

State of New Mexico
Energy, Minerals and Natural Resources Department

Susana Martinez
Governor



Meleanie Kenderdine
Cabinet Secretary

Matthew Lovato, Division Director
Administrative Services Division

Benjamin Shelton
Deputy Cabinet Secretary

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

September 3, 2024

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

Dear Secretary Propst:

Below is a summary, by program, of the Energy, Minerals and Natural Resources Department's (EMNRD) FY26 Appropriation Request which includes a \$37,464.7 thousand overall increase for the agency in all revenue sources. Of this overall increase general fund increases by \$6,034.3 thousand, federal revenues increase by \$33,026.3, Other revenues and transfers decreases by \$3,402.4, Fund balance increases by \$1,860. This represents an overall increase of 19.7% increase over the FY25. The general fund increase is largely in the State Parks Division to support the reduction in the overall vacancy rate and the Healthy Forest Program to support additional costs for the two new Hot Shot Crews established in FY25. The federal fund increase is primarily to support the large increase in federal funding coming in the Federal Infrastructure funding to support Energy Conservation Management Division, Healthy Forest Division, Mining and Minerals, and Oil Conservation Division and State Parks to support increased funding in Bureau of Reclamation and Land and Water funding. The increase in fund balance is to support increased the Energy Conservation Management Program CEED program that was established in FY25 and to budget funding for continued monitoring of the Carlsbad Brine Well in the Oil Conservation Division.

Energy, Conservation & Management Division (ECMD-P740)

The ECMD is requesting an overall FY26 budget of \$29,882.8 thousand which represents an overall increase of \$29,882.8 of which \$366.0 is general fund and \$21,914.8 increase in federal funds to align federal authority with the federal infrastructure grants that will be received. An increase in fund balance of \$7,602.0 which is to budget the remaining

funds to support the Community Energy Efficiency Block Grant Program. Other state funds remain flat. EMCD is requesting two additional FTEs to support grid modernization programs and to convert 2 temporary positions into on perm position to keep pace with growth in the program.

Healthy Forests/State Forestry (P741)

The Forestry division is requesting an overall FY26 budget of \$60,316.6 which represented an overall decrease of \$1,364.9 thousand. The overall decrease is due to the division not requesting funding for the Land of Enchantment Funds which will be addressed in a separate funding bill. State Forestry is requesting an increase in general fund of \$1,690.3 and increase in federal fund increase, of \$3,873.9 thousand is to support the increased federal funding due to the federal infrastructure funding received starting in FY25. Other state funds and fund balance is decreased by \$ 6,929.1 due to reduce to reduced requested funds in the Forestland Protection Funds.

State Parks Program (P742)

The FY26 request include a base decrease of \$1,028.6 thousand overall due to a reduction in fund balance request in Governmental Gross Receipts Tax Funds. The bs budget increase does increase general fund by \$2,655.0 to support overall park operations such as equipment and utility costs as well as reducing the overall vacancy rate in state park to 5%. A federal fund increase, of \$1,900.0 is to support the increased federal funding in the Bureau of Reclamation and Land and Water grants received in State Parks. Fund Balance and other date funds is decreased by \$5,583.6 due to reduction in the use of Governmental Gross Receipts tax as the funds have reduced and the division has used fund balance in the past three years to support park infrastructure work.

Mining & Minerals Division (MMD) (P743)

The FY26 request for the Mining and Minerals Division budget request includes a base budget increase of \$1,159.8 thousand of which includes a general fund increase of \$434.4 thousand to support operating costs within the Coal and Mining Act programs which are still seeing reduced permit fees collections annually by the agency. A federal fund increase, of \$406.3 is to support the federal infrastructure funding being awarded to the Mining and Minerals Program starting in FY23. Other state funds are increased by \$410.0 to support the funding from the Youth Conservation Corp.

Oil Conservation Division (OCD) (P744)

The Oil Conservation Division is requesting an overall FY26 budget request of \$67,034.6 thousand representing an overall increase of \$8,533.7 thousand over FY25 Operating Budget. The increase represents a general fund increase of \$606.7 thousand to reduce to overall vacancy rate for existing OCD FTEs and add 2 FTEs for UIC Primacy Program. An increase in federal revenue totaling \$4,931.3

represents federal infrastructure funding award to the OCD starting in FY24. Fund balance increases by \$3,603.2 which will support increased plugging of abandoned wells as well as reclamation efforts statewide.

Program Support (P745)

The Program Support Program budget request is \$7,155.6 requests general fund increase of \$281.9 thousand which is to support the creation of 1 ne FTE and for salary adjustments to staff within program support to keep up with program staff salaries doing program financial work. The increase also supports a small increase for overall inflation costs and keep the vacancy rate down.

Very truly yours,



Matthew Lovato
EMNRD ASD Director/CFO

Agency Name: Energy, Minerals & Natural Resources

Business Unit: 52100

APPROPRIATION REQUEST CERTIFICATION FORM S-1

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

- Yes, this agency provides behavioral health services
 No, this agency does not provide behavioral health services

Melanine Kenderdine
AGENCY HEAD

EMNRD Cabinet Secretary
TITLE

APPROVED (Board/Commission Chairperson)

TITLE

Matthew Lovato

AGENCY CONTACT (CFO)

ASD Director/CFO

TITLE

1220 South St. Francis Dr., Santa Fe, NM 87505

ADDRESS

505.490.5892

PHONE NUMBER

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.

EMNRD Cabinet
Secretary

Deputy Cabinet
Secretary

Youth
Conservation
Corp (YCC) *

Communication
Director

General
Counsel

Information
Technology

Human
Resources

Department of
Game and Fish *

Administrative
Services
Division

Energy
Conservation
Management

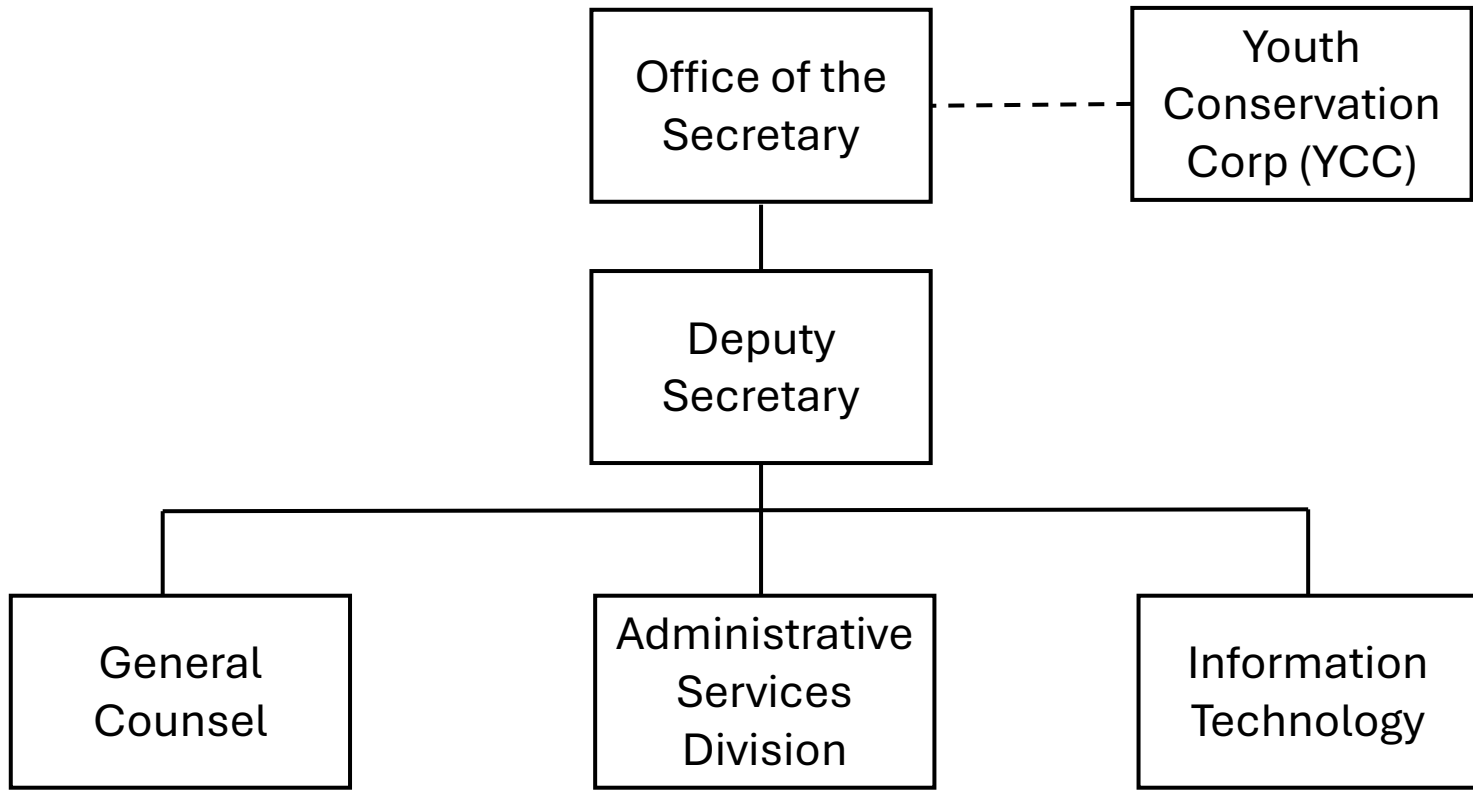
Mining and
Minerals
Division

Oil
Conservation
Division

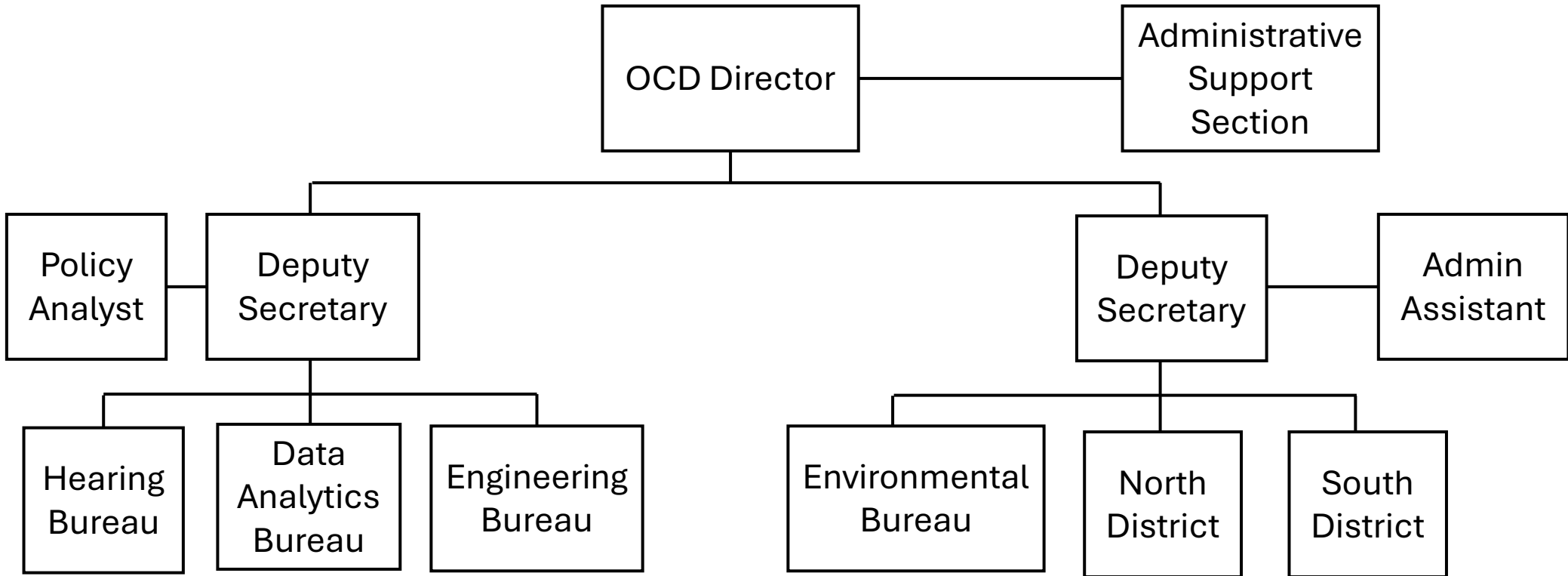
State Forestry
Division

State Parks
Division

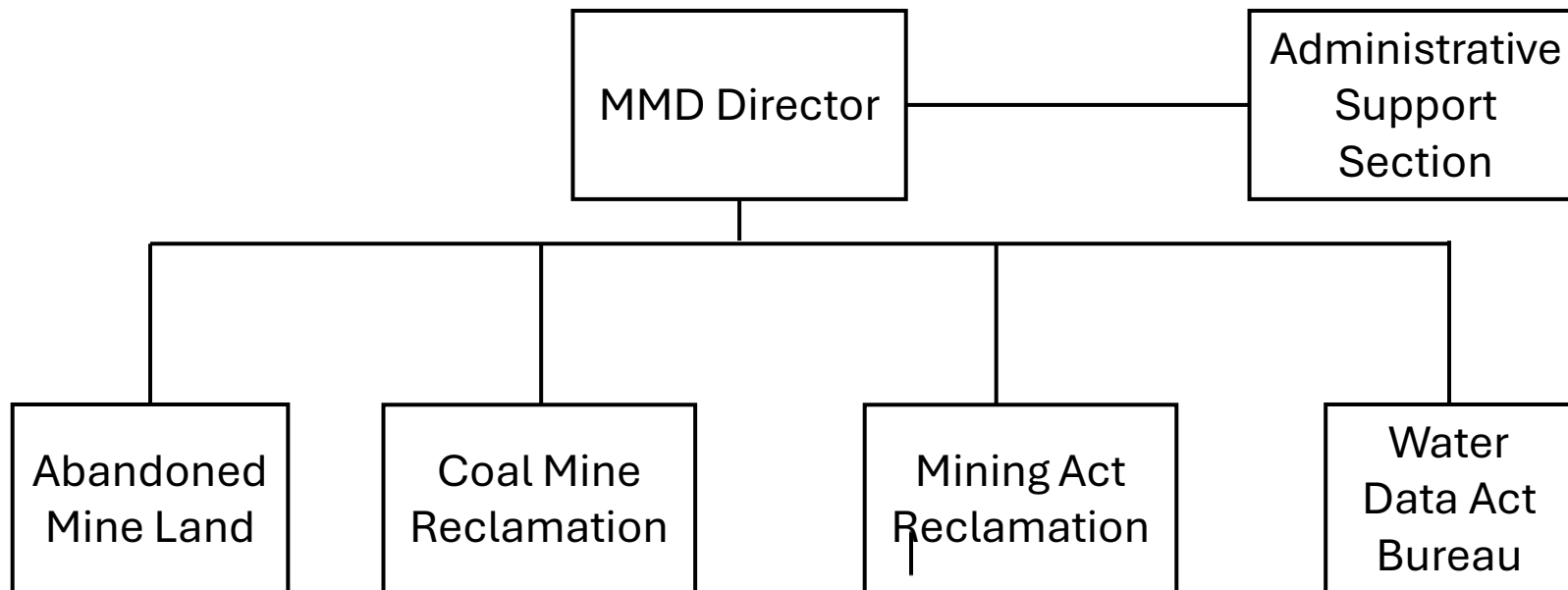
* Administratively attached with no budget support From EMNRD



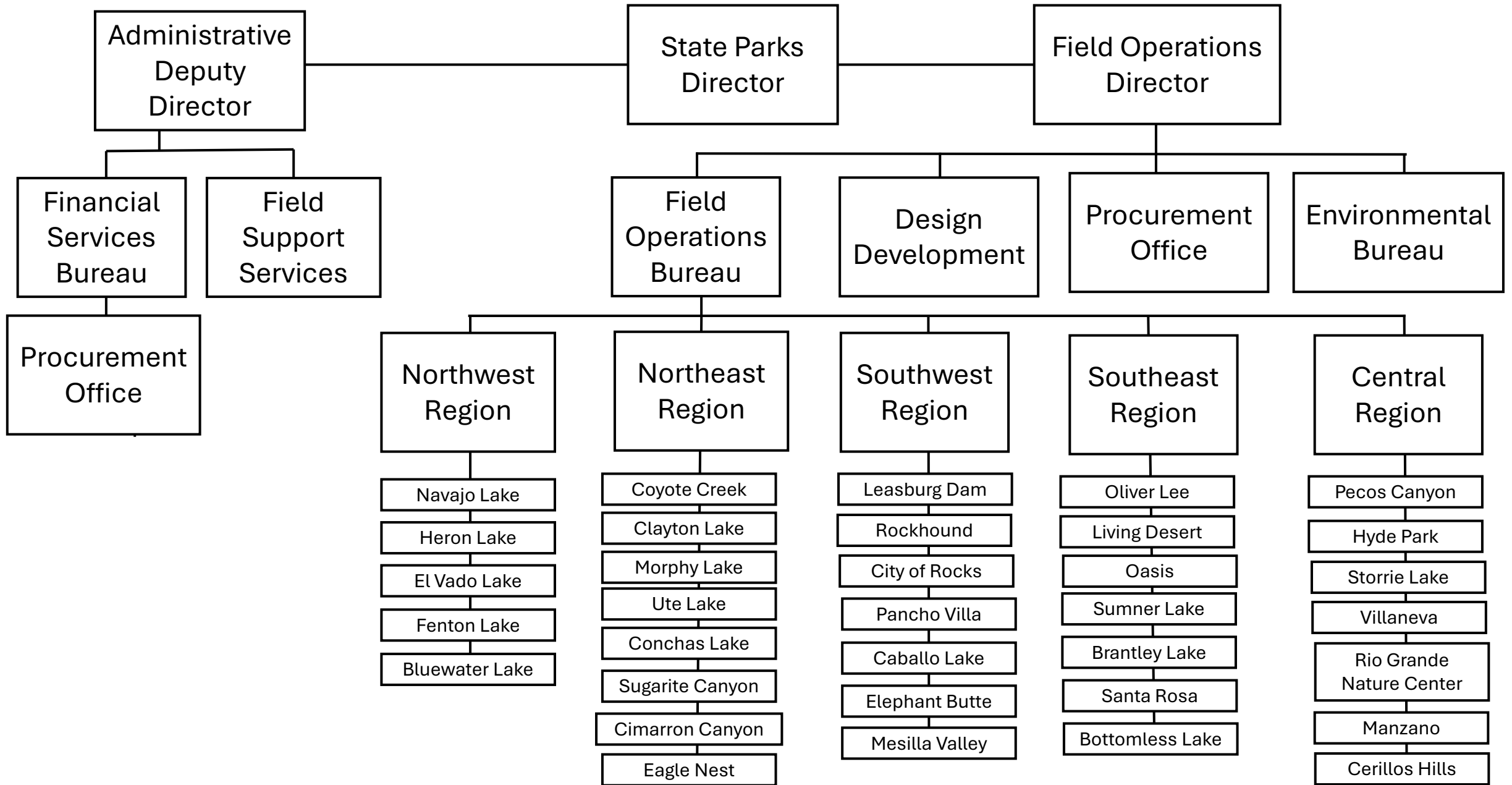
Program Support



OCD Division



MMD Division



State Forestry
Director

Field Operations
Deputy Director

Administrative
Management
Bureau

Resource
Management
Bureau

Resource
Protection
Bureau

Chama District

Socorro District
Hotshots

Cimarron District

Las Vegas
District/Hotshots

Bernalillo District

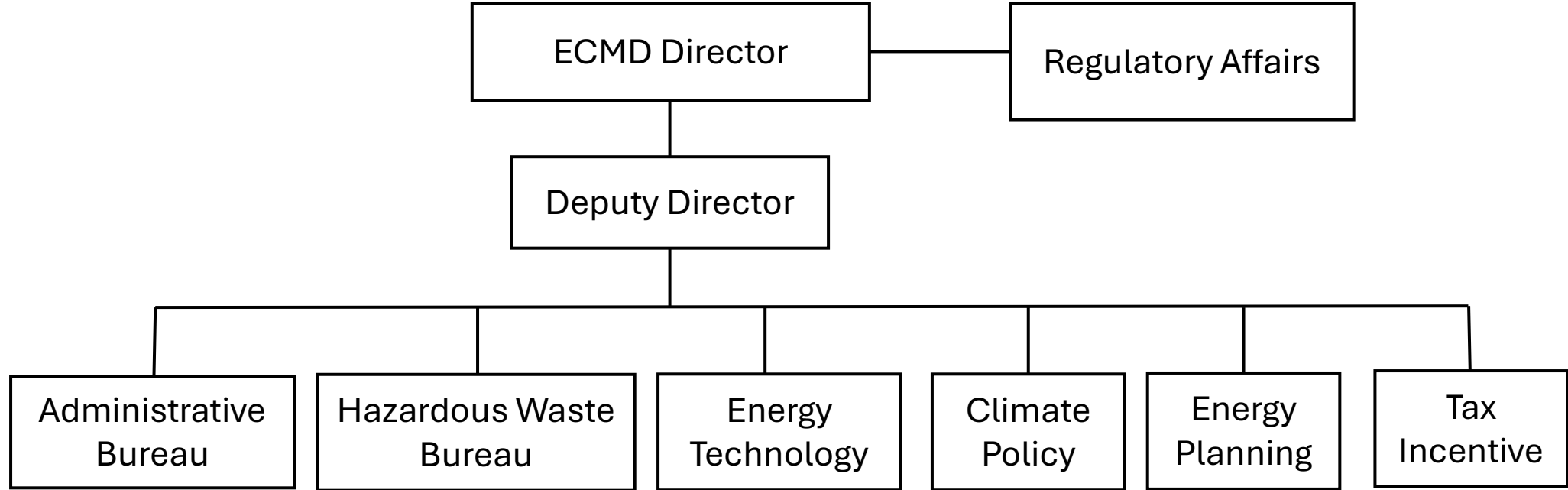
Capitan District

Smokey Bear
Historic Park District

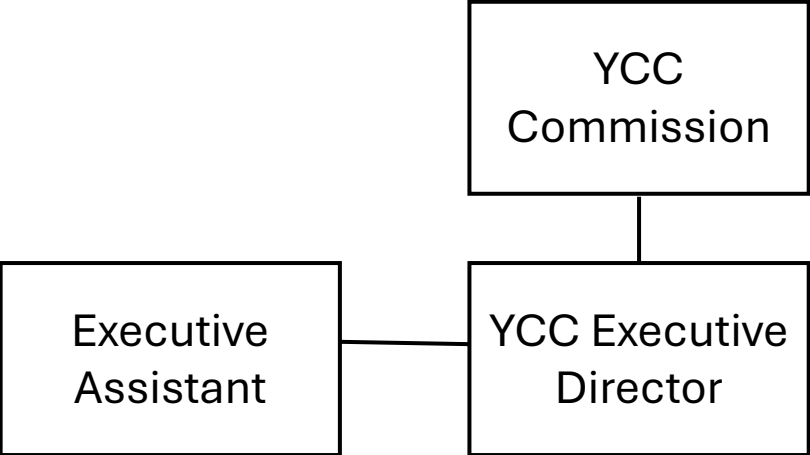
Wildfire
Resource
Protection

Inmate Work
Camp

State Forestry Division



ECMD Division



Youth Conservation Corp

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

BU **PCode** **Department**
 52100 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	35,439.6	33,663.2	40,680.7	0.0	46,715.0	0.0	46,715.0
112 Other Transfers	4,281.3	11,682.0	5,143.6	0.0	4,147.3	0.0	4,147.3
120 Federal Revenues	69,672.3	54,834.9	92,295.5	0.0	125,321.8	0.0	125,321.8
130 Other Revenues	32,256.6	39,472.9	37,686.7	0.0	35,226.6	0.0	35,226.6
150 Fund Balance	10,604.1	0.0	14,089.1	0.0	15,949.6	0.0	15,949.6
REVENUE, TRANSFERS	152,253.9	139,653.0	189,895.6	0	227,360.3	0.0	227,360.3
REVENUE	152,253.9	139,653.0	189,895.6	0	227,360.3	0.0	227,360.3
EXPENSE							
200 Personal Services and Employee Benefits	50,889.6	40,588.7	56,158.2	64,510.5	62,050.8	0.0	62,050.8
300 Contractual services	62,575.9	40,985.9	80,350.5	0.0	115,493.7	0.0	115,493.7
400 Other	37,229.2	34,481.5	52,371.7	0.0	48,800.6	0.0	48,800.6
EXPENDITURES	150,694.7	116,056.1	188,880.4	64,510.52	226,345.1	0.0	226,345.1
500 Other financing uses	1,559.2	482.5	1,015.2	0.0	1,015.2	0.0	1,015.2
OTHER FINANCING USES	1,559.2	482.5	1,015.2	0	1,015.2	0.0	1,015.2
EXPENSE	152,253.9	116,538.7	189,895.6	64,510.52	227,360.3	0.0	227,360.3
FTE POSITIONS							
810 Permanent	455.00	683.00	471.00	683.00	478.50	0.00	478.50
820 Term	85.00	51.00	84.00	51.00	87.50	0.00	87.50
830 Temporary	45.60	3.00	47.10	3.00	45.41	0.00	45.41
FTEs	585.60	737.00	602.10	737.00	611.41	0.00	611.41
FTE POSITIONS	585.60	737.00	602.10	737.00	611.41	0.00	611.41

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

BU **PCode** **Department**
 52100 P740 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	2,273.6	2,179.0	2,808.0	0.0	3,174.0	0.0	3,174.0
112	Other Transfers	0.0	230.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	3,338.3	2,691.2	3,469.1	0.0	25,383.9	0.0	25,383.9
130	Other Revenues	247.9	25.6	247.9	0.0	247.9	0.0	247.9
150	Fund Balance	0.0	0.0	0.0	0.0	7,602.0	0.0	7,602.0
REVENUE, TRANSFERS		5,859.8	5,125.9	6,525.0	0.0	36,407.8	0.0	36,407.8
REVENUE		5,859.8	5,125.9	6,525.0	0.0	36,407.8	0.0	36,407.8
EXPENSE								
200	Personal Services and Employee Benefits	3,173.4	2,855.2	3,725.5	4,406.5	6,965.1	0.0	6,965.1
300	Contractual services	1,536.8	1,115.0	1,613.1	0.0	28,002.4	0.0	28,002.4
400	Other	1,149.6	967.4	1,185.4	0.0	1,440.3	0.0	1,440.3
EXPENDITURES		5,859.8	4,937.5	6,524.0	4,406.49	36,407.8	0.0	36,407.8
EXPENSE		5,859.8	4,937.5	6,524.0	4,406.49	36,407.8	0.0	36,407.8
FTE POSITIONS								
810	Permanent	22.00	28.00	29.00	28.00	32.00	0.00	32.00
820	Term	8.00	8.00	8.00	8.00	14.00	0.00	14.00
830	Temporary	0.00	1.00	2.00	1.00	0.00	0.00	0.00
FTEs		30.00	37.00	39.00	37.00	46.00	0.00	46.00
FTE POSITIONS		30.00	37.00	39.00	37.00	46.00	0.00	46.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P741 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	6,977.1	6,571.7	8,580.9	0.0	10,271.2	0.0	10,271.2
112 Other Transfers	2,000.0	2,405.8	3,406.3	0.0	2,000.0	0.0	2,000.0
120 Federal Revenues	18,597.0	16,488.7	41,055.7	0.0	44,929.6	0.0	44,929.6
130 Other Revenues	672.1	480.4	367.3	0.0	381.8	0.0	381.8
150 Fund Balance	1,292.0	0.0	8,271.3	0.0	2,734.0	0.0	2,734.0
REVENUE, TRANSFERS	29,538.2	25,946.7	61,681.5	0.0	60,316.6	0.0	60,316.6
REVENUE	29,538.2	25,946.7	61,681.5	0.0	60,316.6	0.0	60,316.6
EXPENSE							
200 Personal Services and Employee Benefits	14,187.0	7,522.8	14,988.4	10,890.8	15,820.4	0.0	15,820.4
300 Contractual services	5,103.3	5,041.1	21,625.6	0.0	21,348.8	0.0	21,348.8
400 Other	10,191.7	11,893.8	25,011.3	0.0	23,091.2	0.0	23,091.2
EXPENDITURES	29,482.0	24,457.6	61,625.3	10,890.76	60,260.4	0.0	60,260.4
500 Other financing uses	56.2	29.0	56.2	0.0	56.2	0.0	56.2
OTHER FINANCING USES	56.2	29.0	56.2	0	56.2	0.0	56.2
EXPENSE	29,538.2	24,486.6	61,681.5	10,890.76	60,316.6	0.0	60,316.6
FTE POSITIONS							
810 Permanent	100.00	87.00	107.00	87.00	103.50	0.00	103.50
820 Term	43.00	19.00	39.00	19.00	37.50	0.00	37.50
FTEs	143.00	106.00	146.00	106.00	141.00	0.00	141.00
FTE POSITIONS	143.00	106.00	146.00	106.00	141.00	0.00	141.00

BU PCode Department
52100 P742 000000

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	11,331.9	10,858.4	12,696.8	0.0	15,351.8	0.0	15,351.8
112	Other Transfers	1,044.0	488.5	500.0	0.0	500.0	0.0	500.0
120	Federal Revenues	9,253.9	13,008.1	9,249.3	0.0	11,149.3	0.0	11,149.3
130	Other Revenues	12,779.2	13,445.7	14,911.0	0.0	13,126.6	0.0	13,126.6
150	Fund Balance	6,042.3	0.0	5,087.5	0.0	1,288.3	0.0	1,288.3
REVENUE, TRANSFERS		40,451.3	37,800.7	42,444.6	0.0	41,416.0	0.0	41,416.0
REVENUE		40,451.3	37,800.7	42,444.6	0.0	41,416.0	0.0	41,416.0
EXPENSE								
200	Personal Services and Employee Benefits	14,638.1	13,883.0	16,887.9	28,338.3	17,637.9	0.0	17,637.9
300	Contractual services	3,270.2	2,438.0	3,270.2	0.0	3,871.3	0.0	3,871.3
400	Other	21,387.9	18,234.8	21,675.4	0.0	19,295.7	0.0	19,295.7
EXPENDITURES		39,296.2	34,555.8	41,833.5	28,338.33	40,804.9	0.0	40,804.9
500	Other financing uses	1,155.1	289.5	611.1	0.0	611.1	0.0	611.1
OTHER FINANCING USES		1,155.1	289.5	611.1	0	611.1	0.0	611.1
EXPENSE		40,451.3	34,845.4	42,444.6	28,338.33	41,416.0	0.0	41,416.0
FTE POSITIONS								
810	Permanent	186.00	420.00	184.00	420.00	190.00	0.00	190.00
820	Term	3.00	2.00	5.00	2.00	5.00	0.00	5.00
830	Temporary	45.60	0.00	45.10	0.00	45.41	0.00	45.41
FTEs		234.60	422.00	234.10	422.00	240.41	0.00	240.41
FTE POSITIONS		234.60	422.00	234.10	422.00	240.41	0.00	240.41

Mine Reclamation

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
52100 P743 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	1,205.0	1,148.9	1,725.0	0.0	2,159.4	0.0	2,159.4
112 Other Transfers	97.1	321.3	97.1	0.0	507.1	0.0	507.1
120 Federal Revenues	11,436.3	5,994.4	11,354.1	0.0	11,760.4	0.0	11,760.4
130 Other Revenues	645.0	822.2	685.5	0.0	602.8	0.0	602.8
150 Fund Balance	158.3	0.0	8.2	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	13,541.7	8,286.7	13,869.9	0.0	15,029.7	0.0	15,029.7
REVENUE	13,541.7	8,286.7	13,869.9	0.0	15,029.7	0.0	15,029.7
EXPENSE							
200 Personal Services and Employee Benefits	4,181.3	3,636.8	4,468.1	4,372.7	4,796.1	0.0	4,796.1
300 Contractual services	8,637.8	3,704.7	8,654.2	0.0	9,074.6	0.0	9,074.6
400 Other	674.4	658.3	699.4	0.0	1,110.8	0.0	1,110.8
EXPENDITURES	13,493.5	7,999.8	13,821.7	4,372.66	14,981.5	0.0	14,981.5
500 Other financing uses	48.2	19.3	48.2	0.0	48.2	0.0	48.2
OTHER FINANCING USES	48.2	19.3	48.2	0	48.2	0.0	48.2
EXPENSE	13,541.7	8,019.1	13,869.9	4,372.66	15,029.7	0.0	15,029.7
FTE POSITIONS							
810 Permanent	17.00	18.44	17.00	18.44	17.00	0.00	17.00
820 Term	18.00	17.00	19.00	17.00	19.00	0.00	19.00
830 Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FTEs	35.00	36.44	36.00	36.44	36.00	0.00	36.00
FTE POSITIONS	35.00	36.44	36.00	36.44	36.00	0.00	36.00

Oil and Gas Conservation

BU PCode Department
52100 P744 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	9,230.3	8,836.6	10,373.6	0.0	10,980.3	0.0	10,980.3
112 Other Transfers	0.0	394.9	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	25,842.8	15,913.9	25,930.2	0.0	30,861.5	0.0	30,861.5
130 Other Revenues	17,912.4	24,698.8	21,475.0	0.0	20,867.5	0.0	20,867.5
150 Fund Balance	3,111.5	0.0	722.1	0.0	4,325.3	0.0	4,325.3
REVENUE, TRANSFERS	56,097.0	49,844.2	58,500.9	0.0	67,034.6	0.0	67,034.6
REVENUE	56,097.0	49,844.2	58,500.9	0.0	67,034.6	0.0	67,034.6
EXPENSE							
200 Personal Services and Employee Benefits	8,576.2	7,173.7	9,759.9	9,793.7	10,300.9	0.0	10,300.9
300 Contractual services	43,831.3	28,546.7	44,990.9	0.0	52,983.9	0.0	52,983.9
400 Other	3,389.8	2,368.6	3,451.4	0.0	3,450.1	0.0	3,450.1
EXPENDITURES	55,797.3	38,089.0	58,202.2	9,793.67	66,734.9	0.0	66,734.9
500 Other financing uses	299.7	144.8	299.7	0.0	299.7	0.0	299.7
OTHER FINANCING USES	299.7	144.8	299.7	0	299.7	0.0	299.7
EXPENSE	56,097.0	38,233.8	58,501.9	9,793.67	67,034.6	0.0	67,034.6
FTE POSITIONS							
810 Permanent	81.00	80.00	88.00	80.00	90.00	0.00	90.00
820 Term	13.00	5.00	13.00	5.00	11.00	0.00	11.00
830 Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
FTEs	94.00	86.00	101.00	86.00	101.00	0.00	101.00
FTE POSITIONS	94.00	86.00	101.00	86.00	101.00	0.00	101.00

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
 52100 P745 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	4,421.7	4,068.6	4,496.4	0.0	4,778.3	0.0	4,778.3
112 Other Transfers	1,140.2	7,841.5	1,140.2	0.0	1,140.2	0.0	1,140.2
120 Federal Revenues	1,204.0	738.6	1,237.1	0.0	1,237.1	0.0	1,237.1
130 Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	6,765.9	12,648.8	6,873.7	0.0	7,155.6	0.0	7,155.6
REVENUE	6,765.9	12,648.8	6,873.7	0.0	7,155.6	0.0	7,155.6
EXPENSE							
200 Personal Services and Employee Benefits	6,133.6	5,517.2	6,328.4	6,708.6	6,530.4	0.0	6,530.4
300 Contractual services	196.5	140.5	196.5	0.0	212.7	0.0	212.7
400 Other	435.8	358.7	348.8	0.0	412.5	0.0	412.5
EXPENDITURES	6,765.9	6,016.3	6,873.7	6,708.61	7,155.6	0.0	7,155.6
EXPENSE	6,765.9	6,016.3	6,873.7	6,708.61	7,155.6	0.0	7,155.6
FTE POSITIONS							
810 Permanent	49.00	49.56	46.00	49.56	46.00	0.00	46.00
820 Term	0.00	0.00	0.00	0.00	1.00	0.00	1.00
FTEs	49.00	49.56	46.00	49.56	47.00	0.00	47.00
FTE POSITIONS	49.00	49.56	46.00	49.56	47.00	0.00	47.00

BU PCode Department
52100 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	35,439.6	33,663.2	40,680.7	0.0	46,715.0	0.0	46,715.0
111	General Fund Transfers	35,439.6	33,663.2	40,680.7	0.0	46,715.0	0.0	46,715.0
416509	Trade & Pro Perm & Licen-Inter	0.0	1.2	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	222.1	7,712.6	97.1	0.0	507.1	0.0	507.1
451909	Federal Contract - Interagency	0.0	183.7	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	8.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	3,044.0	3,776.4	4,031.3	0.0	2,625.0	0.0	2,625.0
499906	OFS - INTRA-Agency	1,015.2	0.0	1,015.2	0.0	1,015.2	0.0	1,015.2
112	Other Transfers	4,281.3	11,682.0	5,143.6	0.0	4,147.3	0.0	4,147.3
451903	Federal Direct - Operating	69,672.3	54,096.3	92,295.5	0.0	125,321.8	0.0	125,321.8
452003	Federal - Indirect	0.0	738.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	69,672.3	54,834.9	92,295.5	0.0	125,321.8	0.0	125,321.8
404501	Severance - Conservation	16,262.4	21,608.8	19,645.0	0.0	19,645.0	0.0	19,645.0
406701	Govt Gross Receipts Tax	6,904.6	6,520.5	6,816.0	0.0	6,502.8	0.0	6,502.8
406901	Boat Vehicle Excise Tax	156.5	362.9	156.5	0.0	406.5	0.0	406.5
407601	Gasoline Tax	190.0	177.4	190.0	0.0	177.0	0.0	177.0
407901	Other Taxes	11.0	63.7	11.0	0.0	51.0	0.0	51.0
411902	Other M. V. Licenses	283.4	378.9	283.4	0.0	373.4	0.0	373.4
416502	Trade & Professions Permits	0.0	0.9	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	701.5	666.0	742.0	0.0	659.3	0.0	659.3
416909	Other Licenses & Permits-Inter	0.0	0.5	0.0	0.0	0.0	0.0	0.0
420101	OCD Permit/App Fees	1,000.0	1,232.5	1,280.0	0.0	750.0	0.0	750.0
420201	OCD Admin Hearing Fees	650.0	677.2	550.0	0.0	472.5	0.0	472.5
424502	Use Of Property	0.3	0.7	0.3	0.0	0.3	0.0	0.3
425902	Other Services	489.9	0.0	185.9	0.0	150.0	0.0	150.0
432902	Other Farm Products	136.5	184.0	129.0	0.0	200.0	0.0	200.0
434102	Concession Merchandise	25.0	27.9	25.0	0.0	25.0	0.0	25.0
434502	Admissions	1,778.6	1,414.1	1,806.5	0.0	1,414.0	0.0	1,414.0
441201	Interest On Investments	0.0	194.1	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	58.0	77.1	58.0	0.0	58.0	0.0	58.0
442209	Rent of Land/Buildings Interag	0.0	7.5	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	2.0	16.4	2.0	0.0	2.0	0.0	2.0
442401	Concession Rental	350.0	500.0	350.0	0.0	490.0	0.0	490.0

BU PCode Department
52100 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
442901	Other Rentals	2,989.2	3,595.9	5,181.7	0.0	3,595.9	0.0	3,595.9
461402	Other Penalties	0.0	1,152.1	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	13.8	15.2	20.5	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	253.9	35.4	253.9	0.0	253.9	0.0	253.9
496901	Miscellaneous Revenue	0.0	307.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	255.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	32,256.6	39,472.9	37,686.7	0.0	35,226.6	0.0	35,226.6
325900	Restricted FB - Gov	10,604.1	0.0	14,089.1	0.0	15,949.6	0.0	15,949.6
150	Fund Balance	10,604.1	0.0	14,089.1	0.0	15,949.6	0.0	15,949.6
TOTAL REVENUE		152,253.9	139,653.0	189,895.6	0	227,360.3	0.0	227,360.3
520100	Exempt Perm Positions P/T&F/T	2,592.8	2,194.2	2,933.4	4,815.4	2,739.0	0.0	2,739.0
520200	Term Positions	5,774.8	3,411.6	5,088.7	3,886.3	7,076.3	0.0	7,076.3
520300	Classified Perm Positions F/T	26,402.9	22,654.4	29,314.2	38,465.1	34,929.1	0.0	34,929.1
520400	Classified Perm Positions P/T	0.0	13.2	0.0	35.4	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	740.7	509.3	1,161.3	153.2	1,210.5	0.0	1,210.5
520600	Paid Unused Sick Leave	39.5	57.7	39.1	0.0	39.5	0.0	39.5
520700	Overtime & Other Premium Pay	424.5	142.7	424.5	0.0	424.5	0.0	424.5
520800	Annl & Comp Paid At Separation	61.1	169.6	61.1	0.0	61.1	0.0	61.1
520900	Differential Pay	4.4	14.6	4.4	0.0	4.4	0.0	4.4
521100	Group Insurance Premium	4,842.2	2,843.8	6,004.3	4,676.3	4,307.1	0.0	4,307.1
521200	Retirement Contributions	5,950.7	5,211.7	6,743.2	8,612.7	6,309.0	0.0	6,309.0
521300	F I C A	2,609.1	2,104.4	2,993.0	2,905.7	3,044.8	0.0	3,044.8
521400	Workers' Comp Assessment Fee	4.6	3.9	5.5	0.0	5.6	0.0	5.6
521410	GSD Work Comp Insur Premium	372.2	372.2	322.3	0.0	512.8	0.0	512.8
521500	Unemployment Comp Premium	166.6	166.6	102.0	0.0	96.3	0.0	96.3
521600	Employee Liability Ins Premium	160.0	164.7	157.6	0.0	208.4	0.0	208.4
521700	RHC Act Contributions	743.5	538.3	803.6	960.4	1,082.4	0.0	1,082.4
521900	Other Employee Benefits	0.0	14.0	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	2.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	50,889.6	40,588.7	56,158.2	64,510.5	62,050.8	0.0	62,050.8
535100	Medical Services	30.7	42.5	30.7	0.0	69.0	0.0	69.0
535200	Professional Services	8,346.0	3,812.7	13,454.0	0.0	24,252.9	0.0	24,252.9

BU PCode Department
52100 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
535300	Other Services	51,205.0	35,461.1	64,025.9	0.0	88,400.7	0.0	88,400.7
535309	Other Services - Interagency	39.5	20.6	1.0	0.0	1.0	0.0	1.0
535400	Audit Services	136.6	140.5	145.5	0.0	152.8	0.0	152.8
535500	Attorney Services	27.3	163.6	0.0	0.0	0.0	0.0	0.0
535600	IT Services	289.8	86.8	192.4	0.0	316.3	0.0	316.3
535800	Capital -Professional Contract	2,501.0	1,258.0	2,501.0	0.0	2,301.0	0.0	2,301.0
300	Contractual services	62,575.9	40,985.9	80,350.5	0.0	115,493.7	0.0	115,493.7
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	35.8	4.7	49.9	0.0	76.1	0.0	76.1
542200	Employee I/S Meals & Lodging	323.2	277.9	391.6	0.0	429.3	0.0	429.3
542300	Brd & Comm Mbr Meals & Lodging	12.5	2.2	24.9	0.0	24.7	0.0	24.7
542310	Brd & Comm Mbr Mileage & Fares	1.2	2.7	1.9	0.0	1.9	0.0	1.9
542500	Transp - Fuel & Oil	774.7	554.4	771.8	0.0	720.7	0.0	720.7
542600	Transp - Parts & Supplies	602.4	454.6	510.7	0.0	629.4	0.0	629.4
542700	Transp - Transp Insurance	60.3	59.2	65.1	0.0	84.8	0.0	84.8
542900	Transp - Other Travel	20.0	0.2	20.0	0.0	20.0	0.0	20.0
543100	Maint - Grounds & Roadways	690.0	215.6	769.9	0.0	810.6	0.0	810.6
543200	Maint - Furn, Fixt, Equipment	301.8	221.0	336.1	0.0	389.3	0.0	389.3
543300	Maint - Buildings & Structures	807.7	965.2	713.4	0.0	839.0	0.0	839.0
543400	Maint - Property Insurance	69.8	70.7	118.1	0.0	111.9	0.0	111.9
543500	Maint - Supplies	196.4	204.2	240.7	0.0	253.1	0.0	253.1
543600	Maint - Laundry/Dry Cleaning	0.1	0.0	1.1	0.0	1.1	0.0	1.1
543700	Maintenance Services	50.7	16.8	80.1	0.0	334.1	0.0	334.1
543820	Maintenance IT	462.4	858.2	389.6	0.0	293.3	0.0	293.3
543830	IT HW/SW Agreements	937.0	296.9	538.6	0.0	556.0	0.0	556.0
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	420.4	460.7	387.5	0.0	439.0	0.0	439.0
544100	Supplies-Office Supplies	147.3	89.8	234.3	0.0	284.3	0.0	284.3
544200	Supplies-Medical,Lab,Personal	22.8	12.8	73.7	0.0	96.0	0.0	96.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	409.5	373.6	405.6	0.0	664.3	0.0	664.3
544500	Supplies-Food	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544600	Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0

BU PCode Department
52100 0000 0000000000

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	
544700	Supplies-Clothing,Uniforms,Linen	147.0	159.1	167.8	0.0	214.9	0.0	214.9
544800	Supplies-Education&Recreation	28.1	0.1	68.2	0.0	82.4	0.0	82.4
544900	Supplies-Inventory Exempt	315.7	630.7	351.7	0.0	394.4	0.0	394.4
545600	Reporting & Recording	76.6	0.1	149.1	0.0	141.8	0.0	141.8
545700	ISD Services	176.9	193.6	177.1	0.0	247.7	0.0	247.7
545710	DOIT HCM Assessment Fees	162.2	174.6	216.8	0.0	202.7	0.0	202.7
545800	Radio Communications Svcs	18.7	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	503.1	567.2	589.7	0.0	583.5	0.0	583.5
545900	Printing & Photo Services	124.7	179.0	159.7	0.0	245.1	0.0	245.1
545909	Printing & Photo - Interagency	0.0	1.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	118.6	40.7	150.7	0.0	243.7	0.0	243.7
546300	Utilities	0.0	4.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	235.9	225.1	397.5	0.0	313.7	0.0	313.7
546320	Utilities - Electricity	654.4	648.5	788.0	0.0	682.7	0.0	682.7
546330	Utilities - Water	193.4	190.7	266.5	0.0	215.0	0.0	215.0
546340	Utilities - Natural Gas	51.5	14.7	292.8	0.0	76.6	0.0	76.6
546350	Utilities - Propane	151.0	138.9	205.9	0.0	223.1	0.0	223.1
546400	Rent Of Land & Buildings	322.3	418.2	389.0	0.0	385.9	0.0	385.9
546409	Rent Expense - Interagency	14.5	28.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	322.3	99.2	287.2	0.0	408.7	0.0	408.7
546600	Communications	289.5	302.2	444.2	0.0	318.7	0.0	318.7
546610	DOIT Telecommunications	342.7	433.6	365.7	0.0	432.7	0.0	432.7
546700	Subscriptions/Dues/License Fee	212.0	256.7	207.4	0.0	284.6	0.0	284.6
546709	Subscription & Due Interagency	0.5	0.2	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	379.9	123.0	226.3	0.0	366.0	0.0	366.0
546809	Emp Train & Edu InterSt Agency	5.7	1.6	15.2	0.0	24.7	0.0	24.7
546900	Advertising	245.7	377.0	473.5	0.0	421.2	0.0	421.2
547000	Legal Settlements	0.0	60.4	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.9	58.8	1.0	0.0	1.0	0.0	1.0
547400	Grants To Local Governments	2,408.9	2,118.4	17,606.3	0.0	17,139.0	0.0	17,139.0
547420	Grants -Higher Ed (in CAFR)	0.0	0.0	60.0	0.0	60.0	0.0	60.0
547430	Grants to Native Amer Indians	0.0	0.0	300.0	0.0	250.0	0.0	250.0
547450	Grants to Other Agencies	783.4	621.9	822.6	0.0	812.1	0.0	812.1

BU PCode Department
52100 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
547500	Purchases For Resale	20.0	114.7	124.0	0.0	124.0	0.0	124.0
547700	Debt Service-Principal	440.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	98.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	5,656.9	488.3	5,378.6	0.0	2,778.1	0.0	2,778.1
547909	Misc Expense Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	19.3	468.7	0.0	0.0	0.0	0.0	0.0
548100	Land	7.5	7,060.4	7.5	0.0	7.5	0.0	7.5
548110	Land - Improvements	10,514.9	3,131.7	8,290.3	0.0	7,345.5	0.0	7,345.5
548200	Furniture & Fixtures	1.8	0.0	32.1	0.0	59.2	0.0	59.2
548300	Information Tech Equipment	346.1	657.8	281.4	0.0	226.7	0.0	226.7
548400	Other Equipment	536.6	375.1	358.4	0.0	1,030.6	0.0	1,030.6
548800	Automotive & Aircraft	349.3	425.6	358.3	0.0	587.9	0.0	587.9
548900	Buildings & Structures	4,383.3	8,375.2	5,985.0	0.0	4,411.4	0.0	4,411.4
549600	Employee O/S Mileage & Fares	84.1	71.2	87.5	0.0	146.2	0.0	146.2
549700	Employee O/S Meals & Lodging	138.5	102.7	143.4	0.0	232.0	0.0	232.0
400	Other	37,229.2	34,481.5	52,371.7	0.0	48,800.6	0.0	48,800.6
555106	OFU - INTRA-Agency	1,559.2	482.5	1,015.2	0.0	1,015.2	0.0	1,015.2
500	Other financing uses	1,559.2	482.5	1,015.2	0.0	1,015.2	0.0	1,015.2
TOTAL EXPENSE		152,253.9	116,538.7	189,895.6	64,510.52	227,360.3	0.0	227,360.3
810	Permanent	455.00	683.00	464.00	683.00	481.50	0.00	481.50
810	Permanent	455.00	683.00	464.00	683.00	481.50	0.00	481.50
820	Term	85.00	51.00	85.00	51.00	87.50	0.00	87.50
820	Term	85.00	51.00	85.00	51.00	87.50	0.00	87.50
830	Temporary	45.60	3.00	47.60	3.00	45.41	0.00	45.41
830	Temporary	45.60	3.00	47.60	3.00	45.41	0.00	45.41
TOTAL FTE POSITIONS		585.60	737.00	596.60	737.00	614.41	0.00	614.41

Energy Conservation and Management

State of New Mexico

BU PCode Department
52100 P740 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	2,273.6	2,179.0	2,808.0	0.0	3,174.0	0.0	3,174.0
111	General Fund Transfers	2,273.6	2,179.0	2,808.0	0.0	3,174.0	0.0	3,174.0
451909	Federal Contract - Interagency	0.0	135.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	94.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	230.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	3,338.3	2,691.2	3,469.1	0.0	25,383.9	0.0	25,383.9
120	Federal Revenues	3,338.3	2,691.2	3,469.1	0.0	25,383.9	0.0	25,383.9
441201	Interest On Investments	0.0	0.5	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	247.9	25.1	247.9	0.0	247.9	0.0	247.9
130	Other Revenues	247.9	25.6	247.9	0.0	247.9	0.0	247.9
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	7,602.0	0.0	7,602.0
150	Fund Balance	0.0	0.0	0.0	0.0	7,602.0	0.0	7,602.0
TOTAL REVENUE		5,859.8	5,125.9	6,525.0	0.0	36,407.8	0.0	36,407.8
520100	Exempt Perm Positions P/T&F/T	0.0	145.9	147.7	154.0	150.0	0.0	150.0
520200	Term Positions	242.7	392.5	677.8	628.1	2,305.7	0.0	2,305.7
520300	Classified Perm Positions F/T	2,072.2	1,470.2	1,659.5	2,427.2	2,759.9	0.0	2,759.9
520500	Temporary Positions F/T & P/T	0.0	37.1	0.0	48.9	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	229.3	191.7	434.0	271.7	401.5	0.0	401.5
521200	Retirement Contributions	386.7	387.5	511.8	611.1	770.4	0.0	770.4
521300	F I C A	165.9	146.5	203.5	199.9	341.1	0.0	341.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	15.8	15.8	20.8	0.0	34.8	0.0	34.8
521500	Unemployment Comp Premium	7.1	7.1	6.6	0.0	6.5	0.0	6.5
521600	Employee Liability Ins Premium	6.9	6.9	10.2	0.0	14.2	0.0	14.2
521700	RHC Act Contributions	46.6	40.2	53.2	65.6	180.6	0.0	180.6
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	3,173.4	2,855.2	3,725.5	4,406.5	6,965.1	0.0	6,965.1
535200	Professional Services	1,534.5	587.0	1,604.5	0.0	10,773.9	0.0	10,773.9
535300	Other Services	0.0	526.0	0.0	0.0	17,210.0	0.0	17,210.0
535600	IT Services	2.3	2.0	8.6	0.0	18.5	0.0	18.5
300	Contractual services	1,536.8	1,115.0	1,613.1	0.0	28,002.4	0.0	28,002.4
542100	Employee I/S Mileage & Fares	11.7	0.8	12.2	0.0	16.5	0.0	16.5

Energy Conservation and Management

State of New Mexico

BU PCode Department
52100 P740 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
542200	Employee I/S Meals & Lodging	17.6	10.6	18.6	0.0	29.5	0.0	29.5
542300	Brd & Comm Mbr Meals & Lodging	4.1	0.0	4.1	0.0	6.1	0.0	6.1
542500	Transp - Fuel & Oil	20.2	2.5	20.9	0.0	29.6	0.0	29.6
542600	Transp - Parts & Supplies	15.8	7.3	17.9	0.0	24.1	0.0	24.1
542700	Transp - Transp Insurance	0.9	0.9	1.5	0.0	1.7	0.0	1.7
543200	Maint - Furn, Fixt, Equipment	15.0	0.0	16.6	0.0	24.1	0.0	24.1
543300	Maint - Buildings & Structures	12.9	9.4	12.9	0.0	16.2	0.0	16.2
543400	Maint - Property Insurance	0.0	0.0	1.0	0.0	0.9	0.0	0.9
543500	Maint - Supplies	11.4	0.0	12.4	0.0	19.9	0.0	19.9
543820	Maintenance IT	6.6	13.6	0.0	0.0	19.5	0.0	19.5
543830	IT HW/SW Agreements	6.3	70.7	5.2	0.0	24.4	0.0	24.4
544000	Supply Inventory IT	10.1	28.5	15.2	0.0	9.8	0.0	9.8
544100	Supplies-Office Supplies	18.7	10.7	18.7	0.0	26.7	0.0	26.7
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	18.1	0.9	17.6	0.0	29.9	0.0	29.9
544800	Supplies-Education&Recreation	12.1	0.0	10.1	0.0	17.0	0.0	17.0
544900	Supplies-Inventory Exempt	14.9	34.5	19.9	0.0	25.4	0.0	25.4
545700	ISD Services	7.5	5.0	11.5	0.0	16.7	0.0	16.7
545710	DOIT HCM Assessment Fees	6.9	7.7	14.0	0.0	14.8	0.0	14.8
545900	Printing & Photo Services	15.6	5.0	18.6	0.0	32.7	0.0	32.7
546100	Postage & Mail Services	17.7	0.9	17.7	0.0	30.6	0.0	30.6
546400	Rent Of Land & Buildings	13.5	40.6	22.9	0.0	33.4	0.0	33.4
546500	Rent Of Equipment	13.3	3.5	13.3	0.0	27.3	0.0	27.3
546600	Communications	3.9	0.0	5.6	0.0	6.9	0.0	6.9
546610	DOIT Telecommunications	18.2	28.2	17.7	0.0	28.2	0.0	28.2
546700	Subscriptions/Dues/License Fee	14.5	45.4	13.9	0.0	31.0	0.0	31.0
546800	Employee Training & Education	16.0	8.4	16.5	0.0	28.2	0.0	28.2
546900	Advertising	23.2	15.1	23.2	0.0	30.7	0.0	30.7
547450	Grants to Other Agencies	715.4	525.2	717.9	0.0	715.4	0.0	715.4
547900	Miscellaneous Expense	5.1	38.6	7.6	0.0	5.7	0.0	5.7
547999	Request to Pay Prior Year	0.0	1.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	3.3	11.9	0.0	0.0	17.8	0.0	17.8
548800	Automotive & Aircraft	45.0	0.0	45.0	0.0	45.0	0.0	45.0
549600	Employee O/S Mileage & Fares	15.5	17.7	16.0	0.0	23.4	0.0	23.4

Energy Conservation and Management

State of New Mexico

BU PCode Department
52100 P740 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
549700	Employee O/S Meals & Lodging	18.6	21.8	19.2	0.0	31.2	0.0	31.2
400	Other	1,149.6	967.4	1,185.4	0.0	1,440.3	0.0	1,440.3
TOTAL EXPENSE		5,859.8	4,937.5	6,524.0	4,406.5	36,407.8	0.0	36,407.8
810	Permanent	22.00	28.00	26.00	28.00	32.00	0.00	32.00
810	Permanent	22.00	28.00	26.00	28.00	32.00	0.00	32.00
820	Term	8.00	8.00	8.00	8.00	14.00	0.00	14.00
820	Term	8.00	8.00	8.00	8.00	14.00	0.00	14.00
830	Temporary	0.00	1.00	2.00	1.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	2.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		30.00	37.00	36.00	37.00	46.00	0.00	46.00

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 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	6,977.1	6,571.7	8,580.9	0.0	10,271.2	0.0	10,271.2
111	General Fund Transfers	6,977.1	6,571.7	8,580.9	0.0	10,271.2	0.0	10,271.2
425909	Other Services - Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	2,000.0	2,405.4	3,406.3	0.0	2,000.0	0.0	2,000.0
112	Other Transfers	2,000.0	2,405.8	3,406.3	0.0	2,000.0	0.0	2,000.0
451903	Federal Direct - Operating	18,597.0	16,488.7	41,055.7	0.0	44,929.6	0.0	44,929.6
452003	Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	18,597.0	16,488.7	41,055.7	0.0	44,929.6	0.0	44,929.6
425902	Other Services	489.9	0.0	185.9	0.0	150.0	0.0	150.0
432902	Other Farm Products	136.5	183.3	129.0	0.0	200.0	0.0	200.0
434502	Admissions	31.9	32.0	31.9	0.0	31.8	0.0	31.8
461402	Other Penalties	0.0	1.3	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	13.8	15.0	20.5	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.7	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	248.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	672.1	480.4	367.3	0.0	381.8	0.0	381.8
325900	Restricted FB - Gov	1,292.0	0.0	8,271.3	0.0	2,734.0	0.0	2,734.0

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 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
150	Fund Balance	1,292.0	0.0	8,271.3	0.0	2,734.0	0.0	2,734.0
TOTAL REVENUE		29,538.2	25,946.7	61,681.5	0.0	60,316.6	0.0	60,316.6
520100	Exempt Perm Positions P/T&F/T	1,711.6	197.8	1,649.0	154.0	1,653.4	0.0	1,653.4
520200	Term Positions	3,157.9	1,049.5	2,260.2	1,203.7	2,409.0	0.0	2,409.0
520300	Classified Perm Positions F/T	5,641.8	4,119.5	6,035.1	6,402.5	7,132.7	0.0	7,132.7
520400	Classified Perm Positions P/T	0.0	13.2	0.0	35.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	12.0	8.8	12.0	0.0	12.0	0.0	12.0
520700	Overtime & Other Premium Pay	337.0	29.3	337.0	0.0	337.0	0.0	337.0
520800	Annl & Comp Paid At Separation	15.0	20.0	15.0	0.0	15.0	0.0	15.0
520900	Differential Pay	0.7	12.4	0.7	0.0	0.7	0.0	0.7
521100	Group Insurance Premium	1,021.9	501.7	1,655.2	732.1	1,383.2	0.0	1,383.2
521200	Retirement Contributions	1,411.3	960.2	1,919.4	1,703.5	1,741.6	0.0	1,741.6
521300	F I C A	592.2	392.3	763.2	478.2	744.4	0.0	744.4
521400	Workers' Comp Assessment Fee	0.8	0.7	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	62.5	62.5	78.0	0.0	123.1	0.0	123.1
521500	Unemployment Comp Premium	28.0	28.0	24.7	0.0	23.1	0.0	23.1
521600	Employee Liability Ins Premium	27.2	27.2	38.1	0.0	50.0	0.0	50.0
521700	RHC Act Contributions	167.1	99.8	199.5	181.3	193.9	0.0	193.9
200	Personal Services and Employee Bene	14,187.0	7,522.8	14,988.4	10,890.8	15,820.4	0.0	15,820.4
535100	Medical Services	4.5	0.2	4.5	0.0	4.5	0.0	4.5
535200	Professional Services	1,030.0	829.4	3,306.0	0.0	5,156.0	0.0	5,156.0
535300	Other Services	4,030.0	4,054.5	18,278.0	0.0	16,113.5	0.0	16,113.5
535309	Other Services - Interagency	0.0	1.0	1.0	0.0	1.0	0.0	1.0
535600	IT Services	38.8	22.0	36.1	0.0	73.8	0.0	73.8
535800	Capital -Professional Contract	0.0	134.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	5,103.3	5,041.1	21,625.6	0.0	21,348.8	0.0	21,348.8
542100	Employee I/S Mileage & Fares	3.4	0.4	0.9	0.0	5.6	0.0	5.6
542200	Employee I/S Meals & Lodging	48.3	47.9	35.5	0.0	65.9	0.0	65.9
542300	Brd & Comm Mbr Meals & Lodging	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	165.7	63.3	62.1	0.0	115.7	0.0	115.7
542600	Transp - Parts & Supplies	159.5	127.5	83.8	0.0	186.0	0.0	186.0
542700	Transp - Transp Insurance	14.0	14.0	25.9	0.0	34.0	0.0	34.0
542900	Transp - Other Travel	20.0	0.0	20.0	0.0	20.0	0.0	20.0
543100	Maint - Grounds & Roadways	31.3	8.9	19.3	0.0	43.8	0.0	43.8

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 000000

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	
543200	Maint - Furn, Fixt, Equipment	24.7	24.5	7.0	0.0	15.0	0.0	15.0
543300	Maint - Buildings & Structures	127.3	22.0	31.7	0.0	143.7	0.0	143.7
543400	Maint - Property Insurance	7.8	7.8	16.4	0.0	18.9	0.0	18.9
543500	Maint - Supplies	9.9	13.0	10.4	0.0	12.4	0.0	12.4
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.7	4.3	0.7	0.0	14.7	0.0	14.7
543820	Maintenance IT	93.4	191.3	93.4	0.0	104.8	0.0	104.8
543830	IT HW/SW Agreements	101.0	59.6	101.0	0.0	210.9	0.0	210.9
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	90.9	170.7	88.4	0.0	118.5	0.0	118.5
544100	Supplies-Office Supplies	22.8	28.8	9.9	0.0	25.5	0.0	25.5
544200	Supplies-Medical, Lab, Personal	2.6	3.4	15.1	0.0	27.6	0.0	27.6
544400	Supplies-Field Supplies	145.1	162.6	133.1	0.0	251.3	0.0	251.3
544500	Supplies-Food	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544600	Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	39.0	27.8	23.0	0.0	33.5	0.0	33.5
544800	Supplies-Education&Recreation	4.6	0.0	4.6	0.0	4.6	0.0	4.6
544900	Supplies-Inventory Exempt	68.7	148.2	62.7	0.0	63.6	0.0	63.6
545700	ISD Services	29.7	44.2	42.9	0.0	59.5	0.0	59.5
545710	DOIT HCM Assessment Fees	27.2	29.2	52.6	0.0	52.4	0.0	52.4
545810	GCD Radio Communications Svcs	105.6	102.6	116.4	0.0	105.6	0.0	105.6
545900	Printing & Photo Services	1.4	17.3	1.9	0.0	1.9	0.0	1.9
546100	Postage & Mail Services	31.2	19.6	25.3	0.0	30.1	0.0	30.1
546310	Utilities - Sewer/Garbage	7.5	10.2	7.5	0.0	10.3	0.0	10.3
546320	Utilities - Electricity	31.5	31.1	29.3	0.0	41.3	0.0	41.3
546330	Utilities - Water	10.4	12.2	8.4	0.0	13.6	0.0	13.6
546340	Utilities - Natural Gas	7.5	7.6	5.5	0.0	11.1	0.0	11.1
546350	Utilities - Propane	5.7	8.7	5.7	0.0	5.7	0.0	5.7
546400	Rent Of Land & Buildings	3.0	68.7	93.0	0.0	128.0	0.0	128.0
546500	Rent Of Equipment	73.5	24.8	31.7	0.0	67.4	0.0	67.4
546600	Communications	61.9	55.4	61.9	0.0	61.9	0.0	61.9
546610	DOIT Telecommunications	73.6	95.9	78.5	0.0	112.7	0.0	112.7
546700	Subscriptions/Dues/License Fee	15.5	35.2	15.5	0.0	25.5	0.0	25.5
546800	Employee Training & Education	215.2	24.3	14.1	0.0	123.2	0.0	123.2

Healthy Forests

BU PCode Department
52100 P741 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
546900	Advertising	22.2	16.3	12.2	0.0	22.2	0.0	22.2
547105	Bank Fees/Services	0.0	2.9	1.0	0.0	1.0	0.0	1.0
547400	Grants To Local Governments	2,408.9	2,013.3	17,606.3	0.0	17,139.0	0.0	17,139.0
547420	Grants -Higher Ed (in CAFR)	0.0	0.0	60.0	0.0	60.0	0.0	60.0
547430	Grants to Native Amer Indians	0.0	0.0	300.0	0.0	250.0	0.0	250.0
547500	Purchases For Resale	20.0	114.7	124.0	0.0	124.0	0.0	124.0
547900	Miscellaneous Expense	5,507.7	379.8	5,265.1	0.0	2,656.0	0.0	2,656.0
547909	Misc Expense Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	222.5	0.0	0.0	0.0	0.0	0.0
548100	Land	0.0	7,060.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	50.7	0.0	35.7	0.0	44.9	0.0	44.9
548400	Other Equipment	107.9	64.1	22.0	0.0	22.0	0.0	22.0
548800	Automotive & Aircraft	0.0	0.0	0.0	0.0	200.0	0.0	200.0
548900	Buildings & Structures	112.0	266.1	80.0	0.0	100.0	0.0	100.0
549600	Employee O/S Mileage & Fares	19.9	13.8	19.4	0.0	29.4	0.0	29.4
549700	Employee O/S Meals & Lodging	60.0	26.8	49.2	0.0	75.2	0.0	75.2
400	Other	10,191.7	11,893.8	25,011.3	0.0	23,091.2	0.0	23,091.2
555106	OFU - INTRA-Agency	56.2	29.0	56.2	0.0	56.2	0.0	56.2
500	Other financing uses	56.2	29.0	56.2	0.0	56.2	0.0	56.2
TOTAL EXPENSE		29,538.2	24,486.6	61,681.5	10,890.8	60,316.6	0.0	60,316.6
810	Permanent	100.00	87.00	100.00	87.00	105.50	0.00	105.50
810	Permanent	100.00	87.00	100.00	87.00	105.50	0.00	105.50
820	Term	43.00	19.00	43.00	19.00	37.50	0.00	37.50
820	Term	43.00	19.00	43.00	19.00	37.50	0.00	37.50
TOTAL FTE POSITIONS		143.00	106.00	143.00	106.00	143.00	0.00	143.00

State Parks

BU PCode Department
52100 P742 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	11,331.9	10,858.4	12,696.8	0.0	15,351.8	0.0	15,351.8
111	General Fund Transfers	11,331.9	10,858.4	12,696.8	0.0	15,351.8	0.0	15,351.8

State Parks

State of New Mexico

BU PCode Department
52100 P742 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
425909	Other Services - Interagency	0.0	15.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,044.0	473.5	500.0	0.0	500.0	0.0	500.0
112	Other Transfers	1,044.0	488.5	500.0	0.0	500.0	0.0	500.0
451903	Federal Direct - Operating	9,253.9	13,008.1	9,249.3	0.0	11,149.3	0.0	11,149.3
120	Federal Revenues	9,253.9	13,008.1	9,249.3	0.0	11,149.3	0.0	11,149.3
406701	Govt Gross Receipts Tax	6,904.6	6,520.5	6,816.0	0.0	6,502.8	0.0	6,502.8
406901	Boat Vehicle Excise Tax	156.5	362.9	156.5	0.0	406.5	0.0	406.5
407601	Gasoline Tax	190.0	177.4	190.0	0.0	177.0	0.0	177.0
407901	Other Taxes	11.0	63.7	11.0	0.0	51.0	0.0	51.0
411902	Other M. V. Licenses	283.4	378.9	283.4	0.0	373.4	0.0	373.4
416902	Other Licenses & Permits	56.5	63.2	56.5	0.0	56.5	0.0	56.5
424502	Use Of Property	0.3	0.7	0.3	0.0	0.3	0.0	0.3
432902	Other Farm Products	0.0	0.7	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise	25.0	27.9	25.0	0.0	25.0	0.0	25.0
434502	Admissions	1,746.7	1,382.2	1,774.6	0.0	1,382.2	0.0	1,382.2
442101	Land - Rental Or Lease	58.0	77.1	58.0	0.0	58.0	0.0	58.0
442209	Rent of Land/Buildings Interag	0.0	7.5	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	2.0	16.4	2.0	0.0	2.0	0.0	2.0
442401	Concession Rental	350.0	500.0	350.0	0.0	490.0	0.0	490.0
442901	Other Rentals	2,989.2	3,595.9	5,181.7	0.0	3,595.9	0.0	3,595.9
475101	Other Gifts & Grants	0.0	0.1	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	6.0	10.3	6.0	0.0	6.0	0.0	6.0
496901	Miscellaneous Revenue	0.0	254.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	6.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	12,779.2	13,445.7	14,911.0	0.0	13,126.6	0.0	13,126.6
325900	Restricted FB - Gov	6,042.3	0.0	5,087.5	0.0	1,288.3	0.0	1,288.3
150	Fund Balance	6,042.3	0.0	5,087.5	0.0	1,288.3	0.0	1,288.3
TOTAL REVENUE		40,451.3	37,800.7	42,444.6	0.0	41,416.0	0.0	41,416.0
520100	Exempt Perm Positions P/T&F/T	128.3	1,079.2	147.7	3,477.1	165.4	0.0	165.4
520200	Term Positions	411.0	211.4	415.2	144.5	403.1	0.0	403.1
520300	Classified Perm Positions F/T	7,901.2	7,956.9	9,293.1	17,303.4	11,087.7	0.0	11,087.7
520500	Temporary Positions F/T & P/T	740.7	455.9	1,161.3	0.0	1,210.5	0.0	1,210.5
520600	Paid Unused Sick Leave	27.1	19.8	27.1	0.0	27.1	0.0	27.1

State Parks

State of New Mexico

BU PCode Department
52100 P742 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	87.5	103.9	87.5	0.0	87.5	0.0	87.5
520800	Annl & Comp Paid At Separation	46.1	74.6	46.1	0.0	46.1	0.0	46.1
520900	Differential Pay	3.7	2.0	3.7	0.0	3.7	0.0	3.7
521100	Group Insurance Premium	2,175.2	1,119.2	2,528.1	2,365.4	1,445.7	0.0	1,445.7
521200	Retirement Contributions	1,703.7	1,626.5	1,690.2	3,369.0	1,744.0	0.0	1,744.0
521300	F I C A	833.4	720.1	997.5	1,284.3	763.4	0.0	763.4
521400	Workers' Comp Assessment Fee	2.1	1.8	2.2	0.0	2.2	0.0	2.2
521410	GSD Work Comp Insur Premium	176.5	176.5	125.7	0.0	204.3	0.0	204.3
521500	Unemployment Comp Premium	78.9	79.0	39.7	0.0	38.4	0.0	38.4
521600	Employee Liability Ins Premium	76.9	76.9	61.5	0.0	83.0	0.0	83.0
521700	RHC Act Contributions	245.8	165.6	261.3	394.7	325.8	0.0	325.8
521900	Other Employee Benefits	0.0	13.9	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	14,638.1	13,883.0	16,887.9	28,338.3	17,637.9	0.0	17,637.9
535100	Medical Services	26.2	42.3	26.2	0.0	64.5	0.0	64.5
535200	Professional Services	331.1	924.4	326.1	0.0	900.2	0.0	900.2
535300	Other Services	324.5	289.2	335.8	0.0	479.5	0.0	479.5
535309	Other Services - Interagency	14.0	1.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	73.4	56.6	81.1	0.0	126.1	0.0	126.1
535800	Capital -Professional Contract	2,501.0	1,124.0	2,501.0	0.0	2,301.0	0.0	2,301.0
300	Contractual services	3,270.2	2,438.0	3,270.2	0.0	3,871.3	0.0	3,871.3
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	6.2	0.8	8.8	0.0	9.1	0.0	9.1
542200	Employee I/S Meals & Lodging	166.8	140.3	205.0	0.0	205.4	0.0	205.4
542300	Brd & Comm Mbr Meals & Lodging	3.4	1.9	5.2	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	1.2	2.3	1.9	0.0	1.9	0.0	1.9
542500	Transp - Fuel & Oil	434.9	380.8	526.7	0.0	419.3	0.0	419.3
542600	Transp - Parts & Supplies	270.7	248.3	294.3	0.0	303.1	0.0	303.1
542700	Transp - Transp Insurance	34.1	33.3	26.2	0.0	34.5	0.0	34.5
543100	Maint - Grounds & Roadways	652.4	206.8	718.3	0.0	732.0	0.0	732.0
543200	Maint - Furn, Fixt, Equipment	225.0	193.2	263.6	0.0	271.7	0.0	271.7
543300	Maint - Buildings & Structures	603.1	922.0	620.6	0.0	628.5	0.0	628.5
543400	Maint - Property Insurance	61.1	62.0	96.2	0.0	88.1	0.0	88.1
543500	Maint - Supplies	154.5	190.7	178.1	0.0	155.6	0.0	155.6
543600	Maint - Laundry/Dry Cleaning	0.1	0.0	1.1	0.0	1.1	0.0	1.1

State Parks

State of New Mexico

BU PCode Department
52100 P742 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	32.7	12.5	26.3	0.0	277.5	0.0	277.5
543820	Maintenance IT	236.8	160.3	106.9	0.0	82.2	0.0	82.2
543830	IT HW/SW Agreements	219.6	119.3	280.4	0.0	213.3	0.0	213.3
544000	Supply Inventory IT	125.0	191.8	167.2	0.0	213.8	0.0	213.8
544100	Supplies-Office Supplies	44.5	35.4	108.8	0.0	121.4	0.0	121.4
544200	Supplies-Medical,Lab,Personal	19.6	9.0	58.0	0.0	50.8	0.0	50.8
544400	Supplies-Field Supplies	148.7	196.0	161.5	0.0	231.7	0.0	231.7
544700	Supplies-Clothing,Unifrms,Linen	79.4	109.6	85.6	0.0	99.8	0.0	99.8
544800	Supplies-Education&Recreation	8.6	0.1	15.9	0.0	25.2	0.0	25.2
544900	Supplies-Inventory Exempt	105.7	198.9	171.8	0.0	184.0	0.0	184.0
545600	Reporting & Recording	0.5	0.0	1.4	0.0	7.7	0.0	7.7
545700	ISD Services	83.9	60.3	68.9	0.0	98.7	0.0	98.7
545710	DOIT HCM Assessment Fees	76.9	84.0	84.2	0.0	71.3	0.0	71.3
545800	Radio Communications Svcs	18.7	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	397.5	464.6	473.3	0.0	477.9	0.0	477.9
545900	Printing & Photo Services	73.1	142.6	73.1	0.0	125.2	0.0	125.2
545909	Printing & Photo - Interagency	0.0	1.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	18.4	11.6	30.5	0.0	94.3	0.0	94.3
546300	Utilities	0.0	4.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	214.9	212.0	364.9	0.0	269.2	0.0	269.2
546320	Utilities - Electricity	596.7	606.0	721.7	0.0	597.1	0.0	597.1
546330	Utilities - Water	173.1	176.7	236.9	0.0	174.2	0.0	174.2
546340	Utilities - Natural Gas	29.2	4.3	264.4	0.0	34.9	0.0	34.9
546350	Utilities - Propane	145.3	130.2	200.2	0.0	217.4	0.0	217.4
546400	Rent Of Land & Buildings	59.7	85.8	69.9	0.0	51.6	0.0	51.6
546409	Rent Expense - Interagency	14.5	28.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	155.9	37.6	155.9	0.0	193.8	0.0	193.8
546600	Communications	160.2	209.6	334.6	0.0	206.5	0.0	206.5
546610	DOIT Telecommunications	61.5	74.2	94.6	0.0	61.9	0.0	61.9
546700	Subscriptions/Dues/License Fee	35.4	33.8	55.4	0.0	83.1	0.0	83.1
546709	Subscription & Due Interagency	0.5	0.0	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	58.2	44.8	95.8	0.0	89.8	0.0	89.8
546809	Emp Train & Edu InterSt Agency	5.7	1.6	15.2	0.0	24.7	0.0	24.7
546900	Advertising	138.9	329.3	321.0	0.0	247.0	0.0	247.0

State Parks

BU PCode Department
52100 P742 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
547000	Legal Settlements	0.0	60.4	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.9	12.5	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	105.1	0.0	0.0	0.0	0.0	0.0
547700	Debt Service-Principal	440.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	98.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	42.8	60.0	41.0	0.0	47.3	0.0	47.3
547909	Misc Expense Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	19.3	26.6	0.0	0.0	0.0	0.0	0.0
548100	Land	7.5	0.0	7.5	0.0	7.5	0.0	7.5
548110	Land - Improvements	10,514.9	3,131.7	8,290.3	0.0	7,345.5	0.0	7,345.5
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	56.2	0.0	104.3	0.0	41.1	0.0	41.1
548400	Other Equipment	226.6	259.4	330.3	0.0	930.1	0.0	930.1
548800	Automotive & Aircraft	76.2	340.5	124.3	0.0	48.3	0.0	48.3
548900	Buildings & Structures	3,726.8	8,053.8	4,928.3	0.0	3,325.5	0.0	3,325.5
549600	Employee O/S Mileage & Fares	10.7	10.1	14.8	0.0	22.4	0.0	22.4
549700	Employee O/S Meals & Lodging	15.2	16.1	24.4	0.0	28.8	0.0	28.8
400	Other	21,387.9	18,234.8	21,675.4	0.0	19,295.7	0.0	19,295.7
555106	OFU - INTRA-Agency	1,155.1	289.5	611.1	0.0	611.1	0.0	611.1
500	Other financing uses	1,155.1	289.5	611.1	0.0	611.1	0.0	611.1
TOTAL EXPENSE		40,451.3	34,845.4	42,444.6	28,338.3	41,416.0	0.0	41,416.0
810	Permanent	186.00	420.00	186.00	420.00	191.00	0.00	191.00
810	Permanent	186.00	420.00	186.00	420.00	191.00	0.00	191.00
820	Term	3.00	2.00	3.00	2.00	5.00	0.00	5.00
820	Term	3.00	2.00	3.00	2.00	5.00	0.00	5.00
830	Temporary	45.60	0.00	45.60	0.00	45.41	0.00	45.41
830	Temporary	45.60	0.00	45.60	0.00	45.41	0.00	45.41
TOTAL FTE POSITIONS		234.60	422.00	234.60	422.00	241.41	0.00	241.41

Mine Reclamation

BU PCode Department
52100 P743 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 -----		
--	--	---------	---------	---------	---------	------------------------------------	--	--

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 000000

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

		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,205.0	1,148.9	1,725.0	0.0	2,159.4	0.0	2,159.4
111	General Fund Transfers	1,205.0	1,148.9	1,725.0	0.0	2,159.4	0.0	2,159.4
425909	Other Services - Interagency	97.1	217.1	97.1	0.0	507.1	0.0	507.1
451909	Federal Contract - Interagency	0.0	48.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	56.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	97.1	321.3	97.1	0.0	507.1	0.0	507.1
451903	Federal Direct - Operating	11,436.3	5,994.4	11,354.1	0.0	11,760.4	0.0	11,760.4
120	Federal Revenues	11,436.3	5,994.4	11,354.1	0.0	11,760.4	0.0	11,760.4
416902	Other Licenses & Permits	645.0	602.8	685.5	0.0	602.8	0.0	602.8
441201	Interest On Investments	0.0	193.6	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	25.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	645.0	822.2	685.5	0.0	602.8	0.0	602.8
325900	Restricted FB - Gov	158.3	0.0	8.2	0.0	0.0	0.0	0.0
150	Fund Balance	158.3	0.0	8.2	0.0	0.0	0.0	0.0
TOTAL REVENUE		13,541.7	8,286.7	13,869.9	0.0	15,029.7	0.0	15,029.7
520100	Exempt Perm Positions P/T&F/T	114.5	153.9	147.7	234.2	126.7	0.0	126.7
520200	Term Positions	1,559.9	1,457.8	1,545.4	1,518.8	1,569.1	0.0	1,569.1
520300	Classified Perm Positions F/T	1,258.5	992.8	1,497.8	1,431.6	1,789.2	0.0	1,789.2
520500	Temporary Positions F/T & P/T	0.0	10.3	0.0	51.1	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.4	11.3	0.0	0.0	0.4	0.0	0.4
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	335.1	224.0	339.9	266.0	308.1	0.0	308.1
521200	Retirement Contributions	551.9	500.7	600.8	607.2	574.8	0.0	574.8
521300	F I C A	241.4	189.3	238.9	198.8	285.7	0.0	285.7
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	21.8	21.8	19.2	0.0	30.5	0.0	30.5
521500	Unemployment Comp Premium	9.8	9.8	6.1	0.0	5.7	0.0	5.7
521600	Employee Liability Ins Premium	7.4	12.3	9.4	0.0	12.4	0.0	12.4
521700	RHC Act Contributions	80.3	52.1	62.6	65.1	93.1	0.0	93.1
200	Personal Services and Employee Bene	4,181.3	3,636.8	4,468.1	4,372.7	4,796.1	0.0	4,796.1
535200	Professional Services	3,345.7	1,438.4	5,339.0	0.0	5,749.3	0.0	5,749.3
535300	Other Services	5,255.1	2,247.6	3,306.9	0.0	3,306.9	0.0	3,306.9
535309	Other Services - Interagency	25.5	18.1	0.0	0.0	0.0	0.0	0.0
535600	IT Services	11.5	0.5	8.3	0.0	18.4	0.0	18.4

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 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
300	Contractual services	8,637.8	3,704.7	8,654.2	0.0	9,074.6	0.0	9,074.6
542100	Employee I/S Mileage & Fares	5.1	0.4	10.7	0.0	17.8	0.0	17.8
542200	Employee I/S Meals & Lodging	43.0	67.9	33.1	0.0	50.1	0.0	50.1
542300	Brd & Comm Mbr Meals & Lodging	4.5	0.2	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	37.1	27.4	28.5	0.0	35.9	0.0	35.9
542600	Transp - Parts & Supplies	52.8	30.4	16.5	0.0	29.0	0.0	29.0
542700	Transp - Transp Insurance	4.0	3.6	4.0	0.0	5.1	0.0	5.1
542900	Transp - Other Travel	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.5	0.0	8.7	0.0	19.3	0.0	19.3
543300	Maint - Buildings & Structures	0.0	1.5	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.1	0.9	0.0	0.8	0.0	0.8
543500	Maint - Supplies	5.2	0.0	4.9	0.0	31.5	0.0	31.5
543820	Maintenance IT	23.9	94.5	138.3	0.0	18.1	0.0	18.1
543830	IT HW/SW Agreements	31.3	7.7	23.0	0.0	20.2	0.0	20.2
544000	Supply Inventory IT	25.3	15.7	25.7	0.0	20.3	0.0	20.3
544100	Supplies-Office Supplies	26.3	1.9	16.2	0.0	37.1	0.0	37.1
544200	Supplies-Medical,Lab,Personal	0.6	0.4	0.6	0.0	17.6	0.0	17.6
544400	Supplies-Field Supplies	16.2	10.2	15.9	0.0	47.1	0.0	47.1
544700	Supplies-Clothing,Unifrms,Linen	14.5	9.1	14.9	0.0	32.3	0.0	32.3
544900	Supplies-Inventory Exempt	17.0	16.2	16.4	0.0	33.2	0.0	33.2
545600	Reporting & Recording	2.2	0.0	3.1	0.0	3.1	0.0	3.1
545700	ISD Services	10.4	11.4	10.6	0.0	14.7	0.0	14.7
545710	DOIT HCM Assessment Fees	9.5	10.6	13.0	0.0	13.0	0.0	13.0
545900	Printing & Photo Services	13.3	2.9	14.1	0.0	35.7	0.0	35.7
546100	Postage & Mail Services	16.0	0.9	14.5	0.0	30.4	0.0	30.4
546400	Rent Of Land & Buildings	5.8	58.7	15.0	0.0	20.8	0.0	20.8
546500	Rent Of Equipment	14.7	2.0	12.1	0.0	29.5	0.0	29.5
546600	Communications	4.4	0.1	1.2	0.0	3.5	0.0	3.5
546610	DOIT Telecommunications	27.0	31.1	24.0	0.0	30.4	0.0	30.4
546700	Subscriptions/Dues/License Fee	34.1	33.0	29.4	0.0	53.0	0.0	53.0
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	33.5	13.9	26.7	0.0	51.5	0.0	51.5
546900	Advertising	15.0	2.7	14.5	0.0	37.0	0.0	37.0

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 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
547450	Grants to Other Agencies	0.0	0.0	10.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	19.2	0.7	13.2	0.0	17.4	0.0	17.4
547999	Request to Pay Prior Year	0.0	32.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	21.9	0.0	24.9	0.0	31.6	0.0	31.6
548400	Other Equipment	0.0	51.6	0.0	0.0	45.0	0.0	45.0
548800	Automotive & Aircraft	80.3	85.1	77.0	0.0	195.2	0.0	195.2
549600	Employee O/S Mileage & Fares	21.5	9.4	16.8	0.0	36.2	0.0	36.2
549700	Employee O/S Meals & Lodging	28.2	24.1	21.0	0.0	47.4	0.0	47.4
400	Other	674.4	658.3	699.4	0.0	1,110.8	0.0	1,110.8
555106	OFU - INTRA-Agency	48.2	19.3	48.2	0.0	48.2	0.0	48.2
500	Other financing uses	48.2	19.3	48.2	0.0	48.2	0.0	48.2
TOTAL EXPENSE		13,541.7	8,019.1	13,869.9	4,372.7	15,029.7	0.0	15,029.7
810	Permanent	17.00	18.44	18.00	18.44	17.00	0.00	17.00
810	Permanent	17.00	18.44	18.00	18.44	17.00	0.00	17.00
820	Term	18.00	17.00	18.00	17.00	19.00	0.00	19.00
820	Term	18.00	17.00	18.00	17.00	19.00	0.00	19.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		35.00	36.44	36.00	36.44	36.00	0.00	36.00

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,230.3	8,836.6	10,373.6	0.0	10,980.3	0.0	10,980.3
111	General Fund Transfers	9,230.3	8,836.6	10,373.6	0.0	10,980.3	0.0	10,980.3
416509	Trade & Pro Perm & Licen-Inter	0.0	1.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	393.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	394.9	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	25,842.8	15,913.9	25,930.2	0.0	30,861.5	0.0	30,861.5
120	Federal Revenues	25,842.8	15,913.9	25,930.2	0.0	30,861.5	0.0	30,861.5
404501	Severance - Conservation	16,262.4	21,608.8	19,645.0	0.0	19,645.0	0.0	19,645.0

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 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
416502	Trade & Professions Permits	0.0	0.9	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter	0.0	0.5	0.0	0.0	0.0	0.0	0.0
420101	OCD Permit/App Fees	1,000.0	1,232.5	1,280.0	0.0	750.0	0.0	750.0
420201	OCD Admin Hearing Fees	650.0	677.2	550.0	0.0	472.5	0.0	472.5
461402	Other Penalties	0.0	1,125.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	52.7	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	1.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	17,912.4	24,698.8	21,475.0	0.0	20,867.5	0.0	20,867.5
325900	Restricted FB - Gov	3,111.5	0.0	722.1	0.0	4,325.3	0.0	4,325.3
150	Fund Balance	3,111.5	0.0	722.1	0.0	4,325.3	0.0	4,325.3
TOTAL REVENUE		56,097.0	49,844.2	58,500.9	0.0	67,034.6	0.0	67,034.6
520100	Exempt Perm Positions P/T&F/T	125.6	0.0	147.7	99.5	220.1	0.0	220.1
520200	Term Positions	403.3	300.3	190.1	391.2	254.2	0.0	254.2
520300	Classified Perm Positions F/T	5,575.2	4,776.9	7,118.7	6,643.2	8,043.2	0.0	8,043.2
520500	Temporary Positions F/T & P/T	0.0	6.0	0.0	53.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	9.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	9.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	11.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	633.1	502.7	464.4	648.6	279.5	0.0	279.5
521200	Retirement Contributions	1,157.3	976.2	1,157.3	1,367.6	659.6	0.0	659.6
521300	F I C A	451.2	367.2	446.2	440.6	547.8	0.0	547.8
521400	Workers' Comp Assessment Fee	0.7	0.6	0.9	0.0	0.9	0.0	0.9
521410	GSD Work Comp Insur Premium	58.7	58.7	54.0	0.0	81.2	0.0	81.2
521500	Unemployment Comp Premium	26.3	26.3	17.1	0.0	15.3	0.0	15.3
521600	Employee Liability Ins Premium	25.5	25.6	26.4	0.0	33.0	0.0	33.0
521700	RHC Act Contributions	119.3	101.5	137.1	149.8	166.1	0.0	166.1
523000	COVID Related Admin Leave	0.0	2.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	8,576.2	7,173.7	9,759.9	9,793.7	10,300.9	0.0	10,300.9
535200	Professional Services	2,104.7	33.5	2,868.9	0.0	1,664.7	0.0	1,664.7
535300	Other Services	41,578.9	28,343.8	42,092.5	0.0	51,270.0	0.0	51,270.0
535500	Attorney Services	0.0	163.6	0.0	0.0	0.0	0.0	0.0
535600	IT Services	147.7	5.7	29.5	0.0	49.2	0.0	49.2
300	Contractual services	43,831.3	28,546.7	44,990.9	0.0	52,983.9	0.0	52,983.9

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 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
542100	Employee I/S Mileage & Fares	5.2	1.9	12.6	0.0	22.6	0.0	22.6
542200	Employee I/S Meals & Lodging	32.7	6.7	86.5	0.0	60.2	0.0	60.2
542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	15.1	0.0	15.1	0.0	15.1
542500	Transp - Fuel & Oil	104.9	77.5	125.6	0.0	107.2	0.0	107.2
542600	Transp - Parts & Supplies	95.1	37.3	92.0	0.0	81.9	0.0	81.9
542700	Transp - Transp Insurance	5.8	5.9	6.1	0.0	7.7	0.0	7.7
543100	Maint - Grounds & Roadways	6.3	0.0	32.3	0.0	34.8	0.0	34.8
543200	Maint - Furn, Fixt, Equipment	15.3	3.4	31.8	0.0	49.6	0.0	49.6
543300	Maint - Buildings & Structures	54.4	2.6	39.5	0.0	42.4	0.0	42.4
543400	Maint - Property Insurance	0.1	0.1	3.0	0.0	2.6	0.0	2.6
543500	Maint - Supplies	13.8	0.5	33.6	0.0	32.5	0.0	32.5
543700	Maintenance Services	17.3	0.0	53.1	0.0	41.9	0.0	41.9
543820	Maintenance IT	78.1	393.6	29.5	0.0	41.7	0.0	41.7
543830	IT HW/SW Agreements	554.3	37.5	113.7	0.0	58.7	0.0	58.7
544000	Supply Inventory IT	140.2	29.8	69.6	0.0	47.7	0.0	47.7
544100	Supplies-Office Supplies	17.1	6.9	69.4	0.0	59.1	0.0	59.1
544400	Supplies-Field Supplies	68.3	1.8	67.5	0.0	89.9	0.0	89.9
544700	Supplies-Clothng,Unifrms,Linen	14.1	11.9	44.3	0.0	49.3	0.0	49.3
544800	Supplies-Education&Recreation	2.8	0.0	37.6	0.0	35.6	0.0	35.6
544900	Supplies-Inventory Exempt	91.7	200.9	68.8	0.0	76.7	0.0	76.7
545600	Reporting & Recording	71.7	0.1	143.5	0.0	129.9	0.0	129.9
545700	ISD Services	27.9	31.5	29.7	0.0	39.3	0.0	39.3
545710	DOIT HCM Assessment Fees	25.6	29.5	36.4	0.0	34.6	0.0	34.6
545900	Printing & Photo Services	19.3	5.0	52.0	0.0	49.6	0.0	49.6
546100	Postage & Mail Services	23.9	5.8	51.7	0.0	49.3	0.0	49.3
546310	Utilities - Sewer/Garbage	13.5	2.9	25.1	0.0	34.2	0.0	34.2
546320	Utilities - Electricity	26.2	11.3	37.0	0.0	44.3	0.0	44.3
546330	Utilities - Water	9.9	1.9	21.2	0.0	27.2	0.0	27.2
546340	Utilities - Natural Gas	14.8	2.9	22.9	0.0	30.6	0.0	30.6
546400	Rent Of Land & Buildings	240.3	164.3	179.6	0.0	151.1	0.0	151.1
546500	Rent Of Equipment	40.6	13.3	50.2	0.0	69.5	0.0	69.5
546600	Communications	50.2	25.4	32.4	0.0	32.3	0.0	32.3
546610	DOIT Telecommunications	74.5	115.1	79.1	0.0	112.5	0.0	112.5
546700	Subscriptions/Dues/License Fee	87.0	82.9	80.0	0.0	79.0	0.0	79.0

Oil and Gas Conservation

BU PCode Department
52100 P744 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
546800	Employee Training & Education	47.6	26.2	67.1	0.0	61.2	0.0	61.2
546900	Advertising	38.4	13.6	97.5	0.0	77.2	0.0	77.2
547105	Bank Fees/Services	0.0	43.4	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	68.0	96.7	94.7	0.0	96.7	0.0	96.7
547900	Miscellaneous Expense	80.6	6.8	50.5	0.0	50.5	0.0	50.5
547999	Request to Pay Prior Year	0.0	170.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	1.8	0.0	32.1	0.0	59.2	0.0	59.2
548300	Information Tech Equipment	194.1	645.9	104.4	0.0	78.6	0.0	78.6
548400	Other Equipment	202.1	0.0	6.1	0.0	33.5	0.0	33.5
548800	Automotive & Aircraft	147.8	0.0	112.0	0.0	99.4	0.0	99.4
548900	Buildings & Structures	544.5	23.5	976.7	0.0	985.9	0.0	985.9
549600	Employee O/S Mileage & Fares	11.6	19.3	15.1	0.0	27.4	0.0	27.4
549700	Employee O/S Meals & Lodging	10.4	12.9	22.8	0.0	39.9	0.0	39.9
400	Other	3,389.8	2,368.6	3,451.4	0.0	3,450.1	0.0	3,450.1
555106	OFU - INTRA-Agency	299.7	144.8	299.7	0.0	299.7	0.0	299.7
500	Other financing uses	299.7	144.8	299.7	0.0	299.7	0.0	299.7
TOTAL EXPENSE		56,097.0	38,233.8	58,501.9	9,793.7	67,034.6	0.0	67,034.6
810	Permanent	81.00	80.00	88.00	80.00	90.00	0.00	90.00
810	Permanent	81.00	80.00	88.00	80.00	90.00	0.00	90.00
820	Term	13.00	5.00	13.00	5.00	11.00	0.00	11.00
820	Term	13.00	5.00	13.00	5.00	11.00	0.00	11.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		94.00	86.00	101.00	86.00	101.00	0.00	101.00

Program Leadership and Support

BU PCode Department
52100 P745 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	4,421.7	4,068.6	4,496.4	0.0	4,778.3	0.0	4,778.3
111	General Fund Transfers	4,421.7	4,068.6	4,496.4	0.0	4,778.3	0.0	4,778.3
425909	Other Services - Interagency	125.0	7,480.0	0.0	0.0	0.0	0.0	0.0

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 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
451909	Federal Contract - Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	8.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	353.1	125.0	0.0	125.0	0.0	125.0
499906	OFS - INTRA-Agency	1,015.2	0.0	1,015.2	0.0	1,015.2	0.0	1,015.2
112	Other Transfers	1,140.2	7,841.5	1,140.2	0.0	1,140.2	0.0	1,140.2
451903	Federal Direct - Operating	1,204.0	0.0	1,237.1	0.0	1,237.1	0.0	1,237.1
452003	Federal - Indirect	0.0	738.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,204.0	738.6	1,237.1	0.0	1,237.1	0.0	1,237.1
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
TOTAL REVENUE		6,765.9	12,648.8	6,873.7	0.0	7,155.6	0.0	7,155.6
520100	Exempt Perm Positions P/T&F/T	512.8	617.5	693.6	696.6	423.4	0.0	423.4
520200	Term Positions	0.0	0.0	0.0	0.0	135.2	0.0	135.2
520300	Classified Perm Positions F/T	3,954.0	3,338.2	3,710.0	4,257.3	4,116.4	0.0	4,116.4
520600	Paid Unused Sick Leave	0.0	8.7	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	50.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	447.6	304.5	582.7	392.6	489.1	0.0	489.1
521200	Retirement Contributions	739.8	760.7	863.7	954.3	818.6	0.0	818.6
521300	F I C A	325.0	289.1	343.7	304.0	362.4	0.0	362.4
521400	Workers' Comp Assessment Fee	0.5	0.4	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	36.9	36.9	24.6	0.0	38.9	0.0	38.9
521500	Unemployment Comp Premium	16.5	16.4	7.8	0.0	7.3	0.0	7.3
521600	Employee Liability Ins Premium	16.1	15.8	12.0	0.0	15.8	0.0	15.8
521700	RHC Act Contributions	84.4	79.1	89.9	103.9	122.9	0.0	122.9
200	Personal Services and Employee Bene	6,133.6	5,517.2	6,328.4	6,708.6	6,530.4	0.0	6,530.4
535200	Professional Services	0.0	0.0	9.5	0.0	8.8	0.0	8.8
535300	Other Services	16.5	0.0	12.7	0.0	20.8	0.0	20.8
535400	Audit Services	136.6	140.5	145.5	0.0	152.8	0.0	152.8
535500	Attorney Services	27.3	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	16.1	0.0	28.8	0.0	30.3	0.0	30.3
300	Contractual services	196.5	140.5	196.5	0.0	212.7	0.0	212.7
542100	Employee I/S Mileage & Fares	4.2	0.3	4.7	0.0	4.5	0.0	4.5
542200	Employee I/S Meals & Lodging	14.8	4.5	12.9	0.0	18.2	0.0	18.2
542500	Transp - Fuel & Oil	11.9	3.0	8.0	0.0	13.0	0.0	13.0

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 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
542600	Transp - Parts & Supplies	8.5	3.9	6.2	0.0	5.3	0.0	5.3
542700	Transp - Transp Insurance	1.5	1.5	1.4	0.0	1.8	0.0	1.8
543200	Maint - Furn, Fixt, Equipment	11.3	0.0	8.4	0.0	9.6	0.0	9.6
543300	Maint - Buildings & Structures	10.0	7.7	8.7	0.0	8.2	0.0	8.2
543400	Maint - Property Insurance	0.7	0.7	0.6	0.0	0.6	0.0	0.6
543500	Maint - Supplies	1.6	0.0	1.3	0.0	1.2	0.0	1.2
543820	Maintenance IT	23.6	4.9	21.5	0.0	27.0	0.0	27.0
543830	IT HW/SW Agreements	24.5	2.2	15.3	0.0	28.5	0.0	28.5
544000	Supply Inventory IT	28.9	24.3	21.4	0.0	28.9	0.0	28.9
544100	Supplies-Office Supplies	17.9	6.0	11.3	0.0	14.5	0.0	14.5
544400	Supplies-Field Supplies	13.1	2.1	10.0	0.0	14.4	0.0	14.4
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.8	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.7	32.1	12.1	0.0	11.5	0.0	11.5
545600	Reporting & Recording	2.2	0.0	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	17.5	41.2	13.5	0.0	18.8	0.0	18.8
545710	DOIT HCM Assessment Fees	16.1	13.6	16.6	0.0	16.6	0.0	16.6
545900	Printing & Photo Services	2.0	6.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	11.4	1.8	11.0	0.0	9.0	0.0	9.0
546400	Rent Of Land & Buildings	0.0	0.0	8.6	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	24.3	18.0	24.0	0.0	21.2	0.0	21.2
546600	Communications	8.9	11.7	8.5	0.0	7.6	0.0	7.6
546610	DOIT Telecommunications	87.9	89.0	71.8	0.0	87.0	0.0	87.0
546700	Subscriptions/Dues/License Fee	25.5	26.4	13.2	0.0	13.0	0.0	13.0
546800	Employee Training & Education	9.4	5.5	6.1	0.0	12.1	0.0	12.1
546900	Advertising	8.0	0.0	5.1	0.0	7.1	0.0	7.1
547900	Miscellaneous Expense	1.5	2.3	1.2	0.0	1.2	0.0	1.2
547999	Request to Pay Prior Year	0.0	15.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	19.9	0.0	12.1	0.0	12.7	0.0	12.7
548900	Buildings & Structures	0.0	31.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.9	0.8	5.4	0.0	7.4	0.0	7.4
549700	Employee O/S Meals & Lodging	6.1	1.0	6.8	0.0	9.5	0.0	9.5
400	Other	435.8	358.7	348.8	0.0	412.5	0.0	412.5
TOTAL EXPENSE		6,765.9	6,016.3	6,873.7	6,708.6	7,155.6	0.0	7,155.6
810	Permanent	49.00	49.56	46.00	49.56	46.00	0.00	46.00

Program Leadership and Support

State of New Mexico

BU PCode Department
 52100 P745 000000

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

810	Permanent	49.00	49.56	46.00	49.56	46.00	0.00	46.00
820	Term	0.00	0.00	0.00	0.00	1.00	0.00	1.00
820	Term	0.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		49.00	49.56	46.00	49.56	47.00	0.00	47.00

BU PCode Department
 52100 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
499105	General Fd. Appropriation	35,439.6	33,663.2	0.0	0.0	46,715.0	0.0	46,715.0
111	General Fund Transfers	35,439.6	33,663.2	40,680.7	0.0	46,715.0	0.0	46,715.0
416509	Trade & Pro Perm & Licen-Inter	0.0	1.2	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	222.1	7,712.6	0.0	0.0	507.1	0.0	507.1
451909	Federal Contract - Interagency	0.0	183.7	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	8.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	3,044.0	3,776.4	0.0	0.0	2,625.0	0.0	2,625.0
499905	Other Financing Sources	P688	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,015.2	0.0	0.0	0.0	1,015.2	0.0	1,015.2
112	Other Transfers	4,281.3	11,682.0	5,143.6	0.0	4,147.3	0.0	4,147.3
451903	Federal Direct - Operating	69,672.3	54,096.3	0.0	0.0	125,321.8	0.0	125,321.8
452003	Federal - Indirect	0.0	738.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	69,672.3	54,834.9	92,295.5	0.0	125,321.8	0.0	125,321.8
404501	Severance - Conservation	16,262.4	21,608.8	0.0	0.0	19,645.0	0.0	19,645.0
406701	Govt Gross Receipts Tax	6,904.6	6,520.5	0.0	0.0	6,502.8	0.0	6,502.8
406901	Boat Vehicle Excise Tax	156.5	362.9	0.0	0.0	406.5	0.0	406.5
407601	Gasoline Tax	190.0	177.4	0.0	0.0	177.0	0.0	177.0
407901	Other Taxes	11.0	63.7	0.0	0.0	51.0	0.0	51.0
411902	Other M. V. Licenses	283.4	378.9	0.0	0.0	373.4	0.0	373.4
416502	Trade & Professions Permits	0.0	0.9	0.0	0.0	0.0	0.0	0.0
416902	Other Licenses & Permits	701.5	666.0	0.0	0.0	659.3	0.0	659.3
416909	Other Licenses & Permits-Inter	0.0	0.5	0.0	0.0	0.0	0.0	0.0
420101	OCD Permit/App Fees	1,000.0	1,232.5	0.0	0.0	750.0	0.0	750.0
420201	OCD Admin Hearing Fees	650.0	677.2	0.0	0.0	472.5	0.0	472.5
424502	Use Of Property	0.3	0.7	0.0	0.0	0.3	0.0	0.3
425902	Other Services	489.9	0.0	0.0	0.0	150.0	0.0	150.0
432902	Other Farm Products	136.5	184.0	0.0	0.0	200.0	0.0	200.0
434102	Concession Merchandise	25.0	27.9	0.0	0.0	25.0	0.0	25.0
434502	Admissions	1,778.6	1,414.1	0.0	0.0	1,414.0	0.0	1,414.0
441201	Interest On Investments	0.0	194.1	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	58.0	77.1	0.0	0.0	58.0	0.0	58.0
442209	Rent of Land/Buildings Interag	0.0	7.5	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	2.0	16.4	0.0	0.0	2.0	0.0	2.0

BU PCode Department
 52100 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
442401	Concession Rental	350.0	500.0	0.0	0.0	490.0	0.0	490.0
442901	Other Rentals	2,989.2	3,595.9	0.0	0.0	3,595.9	0.0	3,595.9
461402	Other Penalties	0.0	1,152.1	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	13.8	15.2	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	253.9	35.4	0.0	0.0	253.9	0.0	253.9
496901	Miscellaneous Revenue	0.0	307.5	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	255.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	32,256.6	39,472.9	37,686.7	0.0	35,226.6	0.0	35,226.6
325900	Restricted FB - Gov	10,604.1	0.0	0.0	0.0	15,949.6	0.0	15,949.6
150	Fund Balance	10,604.1	0.0	14,089.1	0.0	15,949.6	0.0	15,949.6
TOTAL REVENUE		152,253.9	139,653.0	189,895.6	0	227,360.3	0.0	227,360.3

Energy Conservation and Management

BU PCode Department
52100 P740 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	2,273.6	2,179.0	2,808.0	0.0	3,174.0	0.0	3,174.0
111	General Fund Transfers	2,273.6	2,179.0	2,808.0	0.0	3,174.0	0.0	3,174.0
451909	Federal Contract - Interagency	0.0	135.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	94.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	230.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	3,338.3	2,691.2	3,469.1	0.0	25,383.9	0.0	25,383.9
120	Federal Revenues	3,338.3	2,691.2	3,469.1	0.0	25,383.9	0.0	25,383.9
441201	Interest On Investments	0.0	0.5	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	247.9	25.1	247.9	0.0	247.9	0.0	247.9
130	Other Revenues	247.9	25.6	247.9	0.0	247.9	0.0	247.9
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	7,602.0	0.0	7,602.0
150	Fund Balance	0.0	0.0	0.0	0.0	7,602.0	0.0	7,602.0
TOTAL REVENUE		5,859.8	5,125.9	6,525.0	0.0	36,407.8	0.0	36,407.8

Healthy Forests

BU PCode Department
52100 P741 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	6,977.1	6,571.7	8,580.9	0.0	10,271.2	0.0	10,271.2
111	General Fund Transfers	6,977.1	6,571.7	8,580.9	0.0	10,271.2	0.0	10,271.2
425909	Other Services - Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	2,000.0	2,405.4	3,406.3	0.0	2,000.0	0.0	2,000.0
112	Other Transfers	2,000.0	2,405.8	3,406.3	0.0	2,000.0	0.0	2,000.0
451903	Federal Direct - Operating	18,597.0	16,488.7	41,055.7	0.0	44,929.6	0.0	44,929.6
452003	Federal - Indirect	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	18,597.0	16,488.7	41,055.7	0.0	44,929.6	0.0	44,929.6
425902	Other Services	489.9	0.0	185.9	0.0	150.0	0.0	150.0
432902	Other Farm Products	136.5	183.3	129.0	0.0	200.0	0.0	200.0
434502	Admissions	31.9	32.0	31.9	0.0	31.8	0.0	31.8
461402	Other Penalties	0.0	1.3	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	13.8	15.0	20.5	0.0	0.0	0.0	0.0

Healthy Forests

BU PCode Department
52100 P741 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
496901	Miscellaneous Revenue	0.0	0.7	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	248.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	672.1	480.4	367.3	0.0	381.8	0.0	381.8
325900	Restricted FB - Gov	1,292.0	0.0	8,271.3	0.0	2,734.0	0.0	2,734.0
150	Fund Balance	1,292.0	0.0	8,271.3	0.0	2,734.0	0.0	2,734.0
TOTAL REVENUE		29,538.2	25,946.7	61,681.5	0.0	60,316.6	0.0	60,316.6

State Parks

BU PCode Department
52100 P742 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	11,331.9	10,858.4	12,696.8	0.0	15,351.8	0.0	15,351.8
111	General Fund Transfers	11,331.9	10,858.4	12,696.8	0.0	15,351.8	0.0	15,351.8
425909	Other Services - Interagency	0.0	15.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,044.0	473.5	500.0	0.0	500.0	0.0	500.0
112	Other Transfers	1,044.0	488.5	500.0	0.0	500.0	0.0	500.0
451903	Federal Direct - Operating	9,253.9	13,008.1	9,249.3	0.0	11,149.3	0.0	11,149.3
120	Federal Revenues	9,253.9	13,008.1	9,249.3	0.0	11,149.3	0.0	11,149.3
406701	Govt Gross Receipts Tax	6,904.6	6,520.5	6,816.0	0.0	6,502.8	0.0	6,502.8
406901	Boat Vehicle Excise Tax	156.5	362.9	156.5	0.0	406.5	0.0	406.5
407601	Gasoline Tax	190.0	177.4	190.0	0.0	177.0	0.0	177.0
407901	Other Taxes	11.0	63.7	11.0	0.0	51.0	0.0	51.0
411902	Other M. V. Licenses	283.4	378.9	283.4	0.0	373.4	0.0	373.4
416902	Other Licenses & Permits	56.5	63.2	56.5	0.0	56.5	0.0	56.5
424502	Use Of Property	0.3	0.7	0.3	0.0	0.3	0.0	0.3
432902	Other Farm Products	0.0	0.7	0.0	0.0	0.0	0.0	0.0
434102	Concession Merchandise	25.0	27.9	25.0	0.0	25.0	0.0	25.0
434502	Admissions	1,746.7	1,382.2	1,774.6	0.0	1,382.2	0.0	1,382.2
442101	Land - Rental Or Lease	58.0	77.1	58.0	0.0	58.0	0.0	58.0
442209	Rent of Land/Buildings Interag	0.0	7.5	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	2.0	16.4	2.0	0.0	2.0	0.0	2.0
442401	Concession Rental	350.0	500.0	350.0	0.0	490.0	0.0	490.0

State Parks

BU PCode Department
52100 P742 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
442901	Other Rentals	2,989.2	3,595.9	5,181.7	0.0	3,595.9	0.0	3,595.9
475101	Other Gifts & Grants	0.0	0.1	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	6.0	10.3	6.0	0.0	6.0	0.0	6.0
496901	Miscellaneous Revenue	0.0	254.0	0.0	0.0	0.0	0.0	0.0
496902	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	6.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	12,779.2	13,445.7	14,911.0	0.0	13,126.6	0.0	13,126.6
325900	Restricted FB - Gov	6,042.3	0.0	5,087.5	0.0	1,288.3	0.0	1,288.3
150	Fund Balance	6,042.3	0.0	5,087.5	0.0	1,288.3	0.0	1,288.3
TOTAL REVENUE		40,451.3	37,800.7	42,444.6	0.0	41,416.0	0.0	41,416.0

Mine Reclamation

BU PCode Department
52100 P743 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	1,205.0	1,148.9	1,725.0	0.0	2,159.4	0.0	2,159.4
111	General Fund Transfers	1,205.0	1,148.9	1,725.0	0.0	2,159.4	0.0	2,159.4
425909	Other Services - Interagency	97.1	217.1	97.1	0.0	507.1	0.0	507.1
451909	Federal Contract - Interagency	0.0	48.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	56.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	97.1	321.3	97.1	0.0	507.1	0.0	507.1
451903	Federal Direct - Operating	11,436.3	5,994.4	11,354.1	0.0	11,760.4	0.0	11,760.4
120	Federal Revenues	11,436.3	5,994.4	11,354.1	0.0	11,760.4	0.0	11,760.4
416902	Other Licenses & Permits	645.0	602.8	685.5	0.0	602.8	0.0	602.8
441201	Interest On Investments	0.0	193.6	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	25.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	645.0	822.2	685.5	0.0	602.8	0.0	602.8
325900	Restricted FB - Gov	158.3	0.0	8.2	0.0	0.0	0.0	0.0
150	Fund Balance	158.3	0.0	8.2	0.0	0.0	0.0	0.0
TOTAL REVENUE		13,541.7	8,286.7	13,869.9	0.0	15,029.7	0.0	15,029.7

Oil and Gas Conservation

BU PCode Department
52100 P744 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		9,230.3	8,836.6	10,373.6	0.0	10,980.3	0.0	10,980.3
111	General Fund Transfers		9,230.3	8,836.6	10,373.6	0.0	10,980.3	0.0	10,980.3
416509	Trade & Pro Perm & Licen-Inter		0.0	1.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	393.7	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	394.9	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		25,842.8	15,913.9	25,930.2	0.0	30,861.5	0.0	30,861.5
120	Federal Revenues		25,842.8	15,913.9	25,930.2	0.0	30,861.5	0.0	30,861.5
404501	Severance - Conservation		16,262.4	21,608.8	19,645.0	0.0	19,645.0	0.0	19,645.0
416502	Trade & Professions Permits		0.0	0.9	0.0	0.0	0.0	0.0	0.0
416909	Other Licenses & Permits-Inter		0.0	0.5	0.0	0.0	0.0	0.0	0.0
420101	OCD Permit/App Fees		1,000.0	1,232.5	1,280.0	0.0	750.0	0.0	750.0
420201	OCD Admin Hearing Fees		650.0	677.2	550.0	0.0	472.5	0.0	472.5
461402	Other Penalties		0.0	1,125.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	52.7	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	1.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		17,912.4	24,698.8	21,475.0	0.0	20,867.5	0.0	20,867.5
325900	Restricted FB - Gov		3,111.5	0.0	722.1	0.0	4,325.3	0.0	4,325.3
150	Fund Balance		3,111.5	0.0	722.1	0.0	4,325.3	0.0	4,325.3
TOTAL REVENUE			56,097.0	49,844.2	58,500.9	0.0	67,034.6	0.0	67,034.6

Program Leadership and Support

BU PCode Department
52100 P745 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		4,421.7	4,068.6	4,496.4	0.0	4,778.3	0.0	4,778.3
111	General Fund Transfers		4,421.7	4,068.6	4,496.4	0.0	4,778.3	0.0	4,778.3
425909	Other Services - Interagency		125.0	7,480.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	0.2	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency		0.0	8.2	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	353.1	0.0	0.0	125.0	0.0	125.0
499905	Other Financing Sources	P688	0.0	0.0	125.0	0.0	0.0	0.0	0.0

Program Leadership and Support

State of New Mexico

BU PCode Department
 52100 P745 000000

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
499906	OFS - INTRA-Agency	1,015.2	0.0	1,015.2	0.0	1,015.2	0.0	1,015.2
112	Other Transfers	1,140.2	7,841.5	1,140.2	0.0	1,140.2	0.0	1,140.2
451903	Federal Direct - Operating	1,204.0	0.0	1,237.1	0.0	1,237.1	0.0	1,237.1
452003	Federal - Indirect	0.0	738.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	1,204.0	738.6	1,237.1	0.0	1,237.1	0.0	1,237.1
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
TOTAL REVENUE		6,765.9	12,648.8	6,873.7	0.0	7,155.6	0.0	7,155.6

BU PCode Department
 52100 0000 0000000000

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	2,592.8	2,194.2	2,933.4	4,815.4	2,739.0	0.0	2,739.0
520200	Term Positions	5,774.8	3,411.6	5,088.7	3,886.3	7,076.3	0.0	7,076.3
520300	Classified Perm Positions F/T	26,402.9	22,654.4	29,314.2	38,465.1	34,929.1	0.0	34,929.1
520400	Classified Perm Positions P/T	0.0	13.2	0.0	35.4	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	740.7	509.3	1,161.3	153.2	1,210.5	0.0	1,210.5
520600	Paid Unused Sick Leave	39.5	57.7	39.1	0.0	39.5	0.0	39.5
520700	Overtime & Other Premium Pay	424.5	142.7	424.5	0.0	424.5	0.0	424.5
520800	Annl & Comp Paid At Separation	61.1	169.6	61.1	0.0	61.1	0.0	61.1
520900	Differential Pay	4.4	14.6	4.4	0.0	4.4	0.0	4.4
521100	Group Insurance Premium	4,842.2	2,843.8	6,004.3	4,676.3	4,307.1	0.0	4,307.1
521200	Retirement Contributions	5,950.7	5,211.7	6,743.2	8,612.7	6,309.0	0.0	6,309.0
521300	F I C A	2,609.1	2,104.4	2,993.0	2,905.7	3,044.8	0.0	3,044.8
521400	Workers' Comp Assessment Fee	4.6	3.9	5.5	0.0	5.6	0.0	5.6
521410	GSD Work Comp Insur Premium	372.2	372.2	322.3	0.0	512.8	0.0	512.8
521500	Unemployment Comp Premium	166.6	166.6	102.0	0.0	96.3	0.0	96.3
521600	Employee Liability Ins Premium	160.0	164.7	157.6	0.0	208.4	0.0	208.4
521700	RHC Act Contributions	743.5	538.3	803.6	960.4	1,082.4	0.0	1,082.4
521900	Other Employee Benefits	0.0	14.0	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	2.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	50,889.6	40,588.7	56,158.2	64,510.5	62,050.8	0.0	62,050.8
535100	Medical Services	30.7	42.5	30.7	0.0	69.0	0.0	69.0
535200	Professional Services	8,346.0	3,812.7	13,454.0	0.0	24,252.9	0.0	24,252.9
535300	Other Services	51,205.0	35,461.1	64,025.9	0.0	88,400.7	0.0	88,400.7
535309	Other Services - Interagency	39.5	20.6	1.0	0.0	1.0	0.0	1.0
535400	Audit Services	136.6	140.5	145.5	0.0	152.8	0.0	152.8
535500	Attorney Services	27.3	163.6	0.0	0.0	0.0	0.0	0.0
535600	IT Services	289.8	86.8	192.4	0.0	316.3	0.0	316.3
535800	Capital -Professional Contract	2,501.0	1,258.0	2,501.0	0.0	2,301.0	0.0	2,301.0
300	Contractual services	62,575.9	40,985.9	80,350.5	0.0	115,493.7	0.0	115,493.7
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	35.8	4.7	49.9	0.0	76.1	0.0	76.1
542200	Employee I/S Meals & Lodging	323.2	277.9	391.6	0.0	429.3	0.0	429.3

BU PCode Department
 52100 0000 0000000000

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	12.5	2.2	24.9	0.0	24.7	0.0	24.7
542310	Brd & Comm Mbr Mileage & Fares	1.2	2.7	1.9	0.0	1.9	0.0	1.9
542500	Transp - Fuel & Oil	774.7	554.4	771.8	0.0	720.7	0.0	720.7
542600	Transp - Parts & Supplies	602.4	454.6	510.7	0.0	629.4	0.0	629.4
542700	Transp - Transp Insurance	60.3	59.2	65.1	0.0	84.8	0.0	84.8
542900	Transp - Other Travel	20.0	0.2	20.0	0.0	20.0	0.0	20.0
543100	Maint - Grounds & Roadways	690.0	215.6	769.9	0.0	810.6	0.0	810.6
543200	Maint - Furn, Fixt, Equipment	301.8	221.0	336.1	0.0	389.3	0.0	389.3
543300	Maint - Buildings & Structures	807.7	965.2	713.4	0.0	839.0	0.0	839.0
543400	Maint - Property Insurance	69.8	70.7	118.1	0.0	111.9	0.0	111.9
543500	Maint - Supplies	196.4	204.2	240.7	0.0	253.1	0.0	253.1
543600	Maint - Laundry/Dry Cleaning	0.1	0.0	1.1	0.0	1.1	0.0	1.1
543700	Maintenance Services	50.7	16.8	80.1	0.0	334.1	0.0	334.1
543820	Maintenance IT	462.4	858.2	389.6	0.0	293.3	0.0	293.3
543830	IT HW/SW Agreements	937.0	296.9	538.6	0.0	556.0	0.0	556.0
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	420.4	460.7	387.5	0.0	439.0	0.0	439.0
544100	Supplies-Office Supplies	147.3	89.8	234.3	0.0	284.3	0.0	284.3
544200	Supplies-Medical,Lab,Personal	22.8	12.8	73.7	0.0	96.0	0.0	96.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	409.5	373.6	405.6	0.0	664.3	0.0	664.3
544500	Supplies-Food	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544600	Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	147.0	159.1	167.8	0.0	214.9	0.0	214.9
544800	Supplies-Education&Recreation	28.1	0.1	68.2	0.0	82.4	0.0	82.4
544900	Supplies-Inventory Exempt	315.7	630.7	351.7	0.0	394.4	0.0	394.4
545600	Reporting & Recording	76.6	0.1	149.1	0.0	141.8	0.0	141.8
545700	ISD Services	176.9	193.6	177.1	0.0	247.7	0.0	247.7
545710	DOIT HCM Assessment Fees	162.2	174.6	216.8	0.0	202.7	0.0	202.7
545800	Radio Communications Svcs	18.7	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	503.1	567.2	589.7	0.0	583.5	0.0	583.5
545900	Printing & Photo Services	124.7	179.0	159.7	0.0	245.1	0.0	245.1
545909	Printing & Photo - Interagency	0.0	1.1	0.0	0.0	0.0	0.0	0.0

BU PCode Department
52100 0000 0000000000

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
546100	Postage & Mail Services	118.6	40.7	150.7	0.0	243.7	0.0	243.7
546300	Utilities	0.0	4.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	235.9	225.1	397.5	0.0	313.7	0.0	313.7
546320	Utilities - Electricity	654.4	648.5	788.0	0.0	682.7	0.0	682.7
546330	Utilities - Water	193.4	190.7	266.5	0.0	215.0	0.0	215.0
546340	Utilities - Natural Gas	51.5	14.7	292.8	0.0	76.6	0.0	76.6
546350	Utilities - Propane	151.0	138.9	205.9	0.0	223.1	0.0	223.1
546400	Rent Of Land & Buildings	322.3	418.2	389.0	0.0	385.9	0.0	385.9
546409	Rent Expense - Interagency	14.5	28.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	322.3	99.2	287.2	0.0	408.7	0.0	408.7
546600	Communications	289.5	302.2	444.2	0.0	318.7	0.0	318.7
546610	DOIT Telecommunications	342.7	433.6	365.7	0.0	432.7	0.0	432.7
546700	Subscriptions/Dues/License Fee	212.0	256.7	207.4	0.0	284.6	0.0	284.6
546709	Subscription & Due Interagency	0.5	0.2	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	379.9	123.0	226.3	0.0	366.0	0.0	366.0
546809	Emp Train & Edu InterSt Agency	5.7	1.6	15.2	0.0	24.7	0.0	24.7
546900	Advertising	245.7	377.0	473.5	0.0	421.2	0.0	421.2
547000	Legal Settlements	0.0	60.4	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.9	58.8	1.0	0.0	1.0	0.0	1.0
547400	Grants To Local Governments	2,408.9	2,118.4	17,606.3	0.0	17,139.0	0.0	17,139.0
547420	Grants -Higher Ed (in CAFR)	0.0	0.0	60.0	0.0	60.0	0.0	60.0
547430	Grants to Native Amer Indians	0.0	0.0	300.0	0.0	250.0	0.0	250.0
547450	Grants to Other Agencies	783.4	621.9	822.6	0.0	812.1	0.0	812.1
547500	Purchases For Resale	20.0	114.7	124.0	0.0	124.0	0.0	124.0
547700	Debt Service-Principal	440.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	98.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	5,656.9	488.3	5,378.6	0.0	2,778.1	0.0	2,778.1
547909	Misc Expense Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	19.3	468.7	0.0	0.0	0.0	0.0	0.0
548100	Land	7.5	7,060.4	7.5	0.0	7.5	0.0	7.5
548110	Land - Improvements	10,514.9	3,131.7	8,290.3	0.0	7,345.5	0.0	7,345.5
548200	Furniture & Fixtures	1.8	0.0	32.1	0.0	59.2	0.0	59.2
548300	Information Tech Equipment	346.1	657.8	281.4	0.0	226.7	0.0	226.7

BU PCode Department
 52100 0000 0000000000

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
548400	Other Equipment	536.6	375.1	358.4	0.0	1,030.6	0.0	1,030.6
548800	Automotive & Aircraft	349.3	425.6	358.3	0.0	587.9	0.0	587.9
548900	Buildings & Structures	4,383.3	8,375.2	5,985.0	0.0	4,411.4	0.0	4,411.4
549600	Employee O/S Mileage & Fares	84.1	71.2	87.5	0.0	146.2	0.0	146.2
549700	Employee O/S Meals & Lodging	138.5	102.7	143.4	0.0	232.0	0.0	232.0
400	Other	37,229.2	34,481.5	52,371.7	0.0	48,800.6	0.0	48,800.6
555106	OFU - INTRA-Agency	1,559.2	482.5	1,015.2	0.0	1,015.2	0.0	1,015.2
500	Other financing uses	1,559.2	482.5	1,015.2	0.0	1,015.2	0.0	1,015.2
TOTAL EXPENSE		152,253.9	116,538.7	189,895.6	64,510.52	227,360.3	0.0	227,360.3

Energy Conservation and Management

BU PCode Department
 52100 P740 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	145.9	147.7	154.0	150.0	0.0	150.0
520200	Term Positions	242.7	392.5	677.8	628.1	2,305.7	0.0	2,305.7
520300	Classified Perm Positions F/T	2,072.2	1,470.2	1,659.5	2,427.2	2,759.9	0.0	2,759.9
520500	Temporary Positions F/T & P/T	0.0	37.1	0.0	48.9	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	229.3	191.7	434.0	271.7	401.5	0.0	401.5
521200	Retirement Contributions	386.7	387.5	511.8	611.1	770.4	0.0	770.4
521300	F I C A	165.9	146.5	203.5	199.9	341.1	0.0	341.1
521400	Workers' Comp Assessment Fee	0.2	0.2	0.4	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	15.8	15.8	20.8	0.0	34.8	0.0	34.8
521500	Unemployment Comp Premium	7.1	7.1	6.6	0.0	6.5	0.0	6.5
521600	Employee Liability Ins Premium	6.9	6.9	10.2	0.0	14.2	0.0	14.2
521700	RHC Act Contributions	46.6	40.2	53.2	65.6	180.6	0.0	180.6
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	3,173.4	2,855.2	3,725.5	4,406.5	6,965.1	0.0	6,965.1
535200	Professional Services	1,534.5	587.0	1,604.5	0.0	10,773.9	0.0	10,773.9
535300	Other Services	0.0	526.0	0.0	0.0	17,210.0	0.0	17,210.0
535600	IT Services	2.3	2.0	8.6	0.0	18.5	0.0	18.5
300	Contractual services	1,536.8	1,115.0	1,613.1	0.0	28,002.4	0.0	28,002.4
542100	Employee I/S Mileage & Fares	11.7	0.8	12.2	0.0	16.5	0.0	16.5
542200	Employee I/S Meals & Lodging	17.6	10.6	18.6	0.0	29.5	0.0	29.5
542300	Brd & Comm Mbr Meals & Lodgin	4.1	0.0	4.1	0.0	6.1	0.0	6.1
542500	Transp - Fuel & Oil	20.2	2.5	20.9	0.0	29.6	0.0	29.6
542600	Transp - Parts & Supplies	15.8	7.3	17.9	0.0	24.1	0.0	24.1
542700	Transp - Transp Insurance	0.9	0.9	1.5	0.0	1.7	0.0	1.7
543200	Maint - Furn, Fixt, Equipment	15.0	0.0	16.6	0.0	24.1	0.0	24.1
543300	Maint - Buildings & Structures	12.9	9.4	12.9	0.0	16.2	0.0	16.2
543400	Maint - Property Insurance	0.0	0.0	1.0	0.0	0.9	0.0	0.9
543500	Maint - Supplies	11.4	0.0	12.4	0.0	19.9	0.0	19.9
543820	Maintenance IT	6.6	13.6	0.0	0.0	19.5	0.0	19.5
543830	IT HW/SW Agreements	6.3	70.7	5.2	0.0	24.4	0.0	24.4
544000	Supply Inventory IT	10.1	28.5	15.2	0.0	9.8	0.0	9.8
544100	Supplies-Office Supplies	18.7	10.7	18.7	0.0	26.7	0.0	26.7

Energy Conservation and Management

State of New Mexico

BU PCode Department
52100 P740 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
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	18.1	0.9	17.6	0.0	29.9	0.0	29.9
544800	Supplies-Education&Recreation	12.1	0.0	10.1	0.0	17.0	0.0	17.0
544900	Supplies-Inventory Exempt	14.9	34.5	19.9	0.0	25.4	0.0	25.4
545700	ISD Services	7.5	5.0	11.5	0.0	16.7	0.0	16.7
545710	DOIT HCM Assessment Fees	6.9	7.7	14.0	0.0	14.8	0.0	14.8
545900	Printing & Photo Services	15.6	5.0	18.6	0.0	32.7	0.0	32.7
546100	Postage & Mail Services	17.7	0.9	17.7	0.0	30.6	0.0	30.6
546400	Rent Of Land & Buildings	13.5	40.6	22.9	0.0	33.4	0.0	33.4
546500	Rent Of Equipment	13.3	3.5	13.3	0.0	27.3	0.0	27.3
546600	Communications	3.9	0.0	5.6	0.0	6.9	0.0	6.9
546610	DOIT Telecommunications	18.2	28.2	17.7	0.0	28.2	0.0	28.2
546700	Subscriptions/Dues/License Fee	14.5	45.4	13.9	0.0	31.0	0.0	31.0
546800	Employee Training & Education	16.0	8.4	16.5	0.0	28.2	0.0	28.2
546900	Advertising	23.2	15.1	23.2	0.0	30.7	0.0	30.7
547450	Grants to Other Agencies	715.4	525.2	717.9	0.0	715.4	0.0	715.4
547900	Miscellaneous Expense	5.1	38.6	7.6	0.0	5.7	0.0	5.7
547999	Request to Pay Prior Year	0.0	1.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	3.3	11.9	0.0	0.0	17.8	0.0	17.8
548800	Automotive & Aircraft	45.0	0.0	45.0	0.0	45.0	0.0	45.0
549600	Employee O/S Mileage & Fares	15.5	17.7	16.0	0.0	23.4	0.0	23.4
549700	Employee O/S Meals & Lodging	18.6	21.8	19.2	0.0	31.2	0.0	31.2
400	Other	1,149.6	967.4	1,185.4	0.0	1,440.3	0.0	1,440.3
TOTAL EXPENSE		5,859.8	4,937.5	6,524.0	4,406.49	36,407.8	0.0	36,407.8

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 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	1,711.6	197.8	1,649.0	154.0	1,653.4	0.0	1,653.4
520200	Term Positions	3,157.9	1,049.5	2,260.2	1,203.7	2,409.0	0.0	2,409.0
520300	Classified Perm Positions F/T	5,641.8	4,119.5	6,035.1	6,402.5	7,132.7	0.0	7,132.7

Healthy Forests

State of New Mexico

BU PCode Department
52100 P741 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
520400	Classified Perm Positions P/T	0.0	13.2	0.0	35.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	12.0	8.8	12.0	0.0	12.0	0.0	12.0
520700	Overtime & Other Premium Pay	337.0	29.3	337.0	0.0	337.0	0.0	337.0
520800	Annl & Comp Paid At Separation	15.0	20.0	15.0	0.0	15.0	0.0	15.0
520900	Differential Pay	0.7	12.4	0.7	0.0	0.7	0.0	0.7
521100	Group Insurance Premium	1,021.9	501.7	1,655.2	732.1	1,383.2	0.0	1,383.2
521200	Retirement Contributions	1,411.3	960.2	1,919.4	1,703.5	1,741.6	0.0	1,741.6
521300	F I C A	592.2	392.3	763.2	478.2	744.4	0.0	744.4
521400	Workers' Comp Assessment Fee	0.8	0.7	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	62.5	62.5	78.0	0.0	123.1	0.0	123.1
521500	Unemployment Comp Premium	28.0	28.0	24.7	0.0	23.1	0.0	23.1
521600	Employee Liability Ins Premium	27.2	27.2	38.1	0.0	50.0	0.0	50.0
521700	RHC Act Contributions	167.1	99.8	199.5	181.3	193.9	0.0	193.9
200	Personal Services and Employe	14,187.0	7,522.8	14,988.4	10,890.8	15,820.4	0.0	15,820.4
535100	Medical Services	4.5	0.2	4.5	0.0	4.5	0.0	4.5
535200	Professional Services	1,030.0	829.4	3,306.0	0.0	5,156.0	0.0	5,156.0
535300	Other Services	4,030.0	4,054.5	18,278.0	0.0	16,113.5	0.0	16,113.5
535309	Other Services - Interagency	0.0	1.0	1.0	0.0	1.0	0.0	1.0
535600	IT Services	38.8	22.0	36.1	0.0	73.8	0.0	73.8
535800	Capital -Professional Contract	0.0	134.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	5,103.3	5,041.1	21,625.6	0.0	21,348.8	0.0	21,348.8
542100	Employee I/S Mileage & Fares	3.4	0.4	0.9	0.0	5.6	0.0	5.6
542200	Employee I/S Meals & Lodging	48.3	47.9	35.5	0.0	65.9	0.0	65.9
542300	Brd & Comm Mbr Meals & Lodgin	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	165.7	63.3	62.1	0.0	115.7	0.0	115.7
542600	Transp - Parts & Supplies	159.5	127.5	83.8	0.0	186.0	0.0	186.0
542700	Transp - Transp Insurance	14.0	14.0	25.9	0.0	34.0	0.0	34.0
542900	Transp - Other Travel	20.0	0.0	20.0	0.0	20.0	0.0	20.0
543100	Maint - Grounds & Roadways	31.3	8.9	19.3	0.0	43.8	0.0	43.8
543200	Maint - Furn, Fixt, Equipment	24.7	24.5	7.0	0.0	15.0	0.0	15.0
543300	Maint - Buildings & Structures	127.3	22.0	31.7	0.0	143.7	0.0	143.7
543400	Maint - Property Insurance	7.8	7.8	16.4	0.0	18.9	0.0	18.9
543500	Maint - Supplies	9.9	13.0	10.4	0.0	12.4	0.0	12.4
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Healthy Forests

BU PCode Department
52100 P741 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
543700	Maintenance Services	0.7	4.3	0.7	0.0	14.7	0.0	14.7
543820	Maintenance IT	93.4	191.3	93.4	0.0	104.8	0.0	104.8
543830	IT HW/SW Agreements	101.0	59.6	101.0	0.0	210.9	0.0	210.9
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	90.9	170.7	88.4	0.0	118.5	0.0	118.5
544100	Supplies-Office Supplies	22.8	28.8	9.9	0.0	25.5	0.0	25.5
544200	Supplies-Medical, Lab, Personal	2.6	3.4	15.1	0.0	27.6	0.0	27.6
544400	Supplies-Field Supplies	145.1	162.6	133.1	0.0	251.3	0.0	251.3
544500	Supplies-Food	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544600	Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	39.0	27.8	23.0	0.0	33.5	0.0	33.5
544800	Supplies-Education&Recreation	4.6	0.0	4.6	0.0	4.6	0.0	4.6
544900	Supplies-Inventory Exempt	68.7	148.2	62.7	0.0	63.6	0.0	63.6
545700	ISD Services	29.7	44.2	42.9	0.0	59.5	0.0	59.5
545710	DOIT HCM Assessment Fees	27.2	29.2	52.6	0.0	52.4	0.0	52.4
545810	GCD Radio Communications Svcs	105.6	102.6	116.4	0.0	105.6	0.0	105.6
545900	Printing & Photo Services	1.4	17.3	1.9	0.0	1.9	0.0	1.9
546100	Postage & Mail Services	31.2	19.6	25.3	0.0	30.1	0.0	30.1
546310	Utilities - Sewer/Garbage	7.5	10.2	7.5	0.0	10.3	0.0	10.3
546320	Utilities - Electricity	31.5	31.1	29.3	0.0	41.3	0.0	41.3
546330	Utilities - Water	10.4	12.2	8.4	0.0	13.6	0.0	13.6
546340	Utilities - Natural Gas	7.5	7.6	5.5	0.0	11.1	0.0	11.1
546350	Utilities - Propane	5.7	8.7	5.7	0.0	5.7	0.0	5.7
546400	Rent Of Land & Buildings	3.0	68.7	93.0	0.0	128.0	0.0	128.0
546500	Rent Of Equipment	73.5	24.8	31.7	0.0	67.4	0.0	67.4
546600	Communications	61.9	55.4	61.9	0.0	61.9	0.0	61.9
546610	DOIT Telecommunications	73.6	95.9	78.5	0.0	112.7	0.0	112.7
546700	Subscriptions/Dues/License Fee	15.5	35.2	15.5	0.0	25.5	0.0	25.5
546800	Employee Training & Education	215.2	24.3	14.1	0.0	123.2	0.0	123.2
546900	Advertising	22.2	16.3	12.2	0.0	22.2	0.0	22.2
547105	Bank Fees/Services	0.0	2.9	1.0	0.0	1.0	0.0	1.0
547400	Grants To Local Governments	2,408.9	2,013.3	17,606.3	0.0	17,139.0	0.0	17,139.0
547420	Grants -Higher Ed (in CAFR)	0.0	0.0	60.0	0.0	60.0	0.0	60.0
547430	Grants to Native Amer Indians	0.0	0.0	300.0	0.0	250.0	0.0	250.0

Healthy Forests

BU PCode Department
52100 P741 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
547500 Purchases For Resale	20.0	114.7	124.0	0.0	124.0	0.0	124.0
547900 Miscellaneous Expense	5,507.7	379.8	5,265.1	0.0	2,656.0	0.0	2,656.0
547909 Misc Expense Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	222.5	0.0	0.0	0.0	0.0	0.0
548100 Land	0.0	7,060.4	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	50.7	0.0	35.7	0.0	44.9	0.0	44.9
548400 Other Equipment	107.9	64.1	22.0	0.0	22.0	0.0	22.0
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	200.0	0.0	200.0
548900 Buildings & Structures	112.0	266.1	80.0	0.0	100.0	0.0	100.0
549600 Employee O/S Mileage & Fares	19.9	13.8	19.4	0.0	29.4	0.0	29.4
549700 Employee O/S Meals & Lodging	60.0	26.8	49.2	0.0	75.2	0.0	75.2
400 Other	10,191.7	11,893.8	25,011.3	0.0	23,091.2	0.0	23,091.2
555106 OFU - INTRA-Agency	56.2	29.0	56.2	0.0	56.2	0.0	56.2
500 Other financing uses	56.2	29.0	56.2	0.0	56.2	0.0	56.2
TOTAL EXPENSE	29,538.2	24,486.6	61,681.5	10,890.76	60,316.6	0.0	60,316.6

State Parks

BU PCode Department
52100 P742 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
520100 Exempt Perm Positions P/T&F/T	128.3	1,079.2	147.7	3,477.1	165.4	0.0	165.4
520200 Term Positions	411.0	211.4	415.2	144.5	403.1	0.0	403.1
520300 Classified Perm Positions F/T	7,901.2	7,956.9	9,293.1	17,303.4	11,087.7	0.0	11,087.7
520500 Temporary Positions F/T & P/T	740.7	455.9	1,161.3	0.0	1,210.5	0.0	1,210.5
520600 Paid Unused Sick Leave	27.1	19.8	27.1	0.0	27.1	0.0	27.1
520700 Overtime & Other Premium Pay	87.5	103.9	87.5	0.0	87.5	0.0	87.5
520800 Annl & Comp Paid At Separation	46.1	74.6	46.1	0.0	46.1	0.0	46.1
520900 Differential Pay	3.7	2.0	3.7	0.0	3.7	0.0	3.7
521100 Group Insurance Premium	2,175.2	1,119.2	2,528.1	2,365.4	1,445.7	0.0	1,445.7
521200 Retirement Contributions	1,703.7	1,626.5	1,690.2	3,369.0	1,744.0	0.0	1,744.0
521300 F I C A	833.4	720.1	997.5	1,284.3	763.4	0.0	763.4
521400 Workers' Comp Assessment Fee	2.1	1.8	2.2	0.0	2.2	0.0	2.2

State Parks

State of New Mexico

BU PCode Department
52100 P742 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
521410	GSD Work Comp Insur Premium	176.5	176.5	125.7	0.0	204.3	0.0	204.3
521500	Unemployment Comp Premium	78.9	79.0	39.7	0.0	38.4	0.0	38.4
521600	Employee Liability Ins Premium	76.9	76.9	61.5	0.0	83.0	0.0	83.0
521700	RHC Act Contributions	245.8	165.6	261.3	394.7	325.8	0.0	325.8
521900	Other Employee Benefits	0.0	13.9	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee	14,638.1	13,883.0	16,887.9	28,338.3	17,637.9	0.0	17,637.9
535100	Medical Services	26.2	42.3	26.2	0.0	64.5	0.0	64.5
535200	Professional Services	331.1	924.4	326.1	0.0	900.2	0.0	900.2
535300	Other Services	324.5	289.2	335.8	0.0	479.5	0.0	479.5
535309	Other Services - Interagency	14.0	1.5	0.0	0.0	0.0	0.0	0.0
535600	IT Services	73.4	56.6	81.1	0.0	126.1	0.0	126.1
535800	Capital -Professional Contract	2,501.0	1,124.0	2,501.0	0.0	2,301.0	0.0	2,301.0
300	Contractual services	3,270.2	2,438.0	3,270.2	0.0	3,871.3	0.0	3,871.3
542000	Legislator PerDiem&M-DFARollup	0.0	0.6	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	6.2	0.8	8.8	0.0	9.1	0.0	9.1
542200	Employee I/S Meals & Lodging	166.8	140.3	205.0	0.0	205.4	0.0	205.4
542300	Brd & Comm Mbr Meals & Lodgin	3.4	1.9	5.2	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	1.2	2.3	1.9	0.0	1.9	0.0	1.9
542500	Transp - Fuel & Oil	434.9	380.8	526.7	0.0	419.3	0.0	419.3
542600	Transp - Parts & Supplies	270.7	248.3	294.3	0.0	303.1	0.0	303.1
542700	Transp - Transp Insurance	34.1	33.3	26.2	0.0	34.5	0.0	34.5
543100	Maint - Grounds & Roadways	652.4	206.8	718.3	0.0	732.0	0.0	732.0
543200	Maint - Furn, Fixt, Equipment	225.0	193.2	263.6	0.0	271.7	0.0	271.7
543300	Maint - Buildings & Structures	603.1	922.0	620.6	0.0	628.5	0.0	628.5
543400	Maint - Property Insurance	61.1	62.0	96.2	0.0	88.1	0.0	88.1
543500	Maint - Supplies	154.5	190.7	178.1	0.0	155.6	0.0	155.6
543600	Maint - Laundry/Dry Cleaning	0.1	0.0	1.1	0.0	1.1	0.0	1.1
543700	Maintenance Services	32.7	12.5	26.3	0.0	277.5	0.0	277.5
543820	Maintenance IT	236.8	160.3	106.9	0.0	82.2	0.0	82.2
543830	IT HW/SW Agreements	219.6	119.3	280.4	0.0	213.3	0.0	213.3
544000	Supply Inventory IT	125.0	191.8	167.2	0.0	213.8	0.0	213.8
544100	Supplies-Office Supplies	44.5	35.4	108.8	0.0	121.4	0.0	121.4
544200	Supplies-Medical,Lab,Personal	19.6	9.0	58.0	0.0	50.8	0.0	50.8
544400	Supplies-Field Supplies	148.7	196.0	161.5	0.0	231.7	0.0	231.7

State Parks

State of New Mexico

BU PCode Department
52100 P742 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	79.4	109.6	85.6	0.0	99.8	0.0	99.8
544800	Supplies-Education&Recreation	8.6	0.1	15.9	0.0	25.2	0.0	25.2
544900	Supplies-Inventory Exempt	105.7	198.9	171.8	0.0	184.0	0.0	184.0
545600	Reporting & Recording	0.5	0.0	1.4	0.0	7.7	0.0	7.7
545700	ISD Services	83.9	60.3	68.9	0.0	98.7	0.0	98.7
545710	DOIT HCM Assessment Fees	76.9	84.0	84.2	0.0	71.3	0.0	71.3
545800	Radio Communications Svcs	18.7	0.0	18.5	0.0	18.5	0.0	18.5
545810	GCD Radio Communications Svcs	397.5	464.6	473.3	0.0	477.9	0.0	477.9
545900	Printing & Photo Services	73.1	142.6	73.1	0.0	125.2	0.0	125.2
545909	Printing & Photo - Interagency	0.0	1.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	18.4	11.6	30.5	0.0	94.3	0.0	94.3
546300	Utilities	0.0	4.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	214.9	212.0	364.9	0.0	269.2	0.0	269.2
546320	Utilities - Electricity	596.7	606.0	721.7	0.0	597.1	0.0	597.1
546330	Utilities - Water	173.1	176.7	236.9	0.0	174.2	0.0	174.2
546340	Utilities - Natural Gas	29.2	4.3	264.4	0.0	34.9	0.0	34.9
546350	Utilities - Propane	145.3	130.2	200.2	0.0	217.4	0.0	217.4
546400	Rent Of Land & Buildings	59.7	85.8	69.9	0.0	51.6	0.0	51.6
546409	Rent Expense - Interagency	14.5	28.1	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	155.9	37.6	155.9	0.0	193.8	0.0	193.8
546600	Communications	160.2	209.6	334.6	0.0	206.5	0.0	206.5
546610	DOIT Telecommunications	61.5	74.2	94.6	0.0	61.9	0.0	61.9
546700	Subscriptions/Dues/License Fee	35.4	33.8	55.4	0.0	83.1	0.0	83.1
546709	Subscription & Due Interagency	0.5	0.0	1.4	0.0	1.4	0.0	1.4
546800	Employee Training & Education	58.2	44.8	95.8	0.0	89.8	0.0	89.8
546809	Emp Train & Edu InterSt Agency	5.7	1.6	15.2	0.0	24.7	0.0	24.7
546900	Advertising	138.9	329.3	321.0	0.0	247.0	0.0	247.0
547000	Legal Settlements	0.0	60.4	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.9	12.5	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	105.1	0.0	0.0	0.0	0.0	0.0
547700	Debt Service-Principal	440.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	98.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	42.8	60.0	41.0	0.0	47.3	0.0	47.3
547909	Misc Expense Interagency	0.0	0.4	0.0	0.0	0.0	0.0	0.0

State Parks

BU PCode Department
52100 P742 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
547999	Request to Pay Prior Year	19.3	26.6	0.0	0.0	0.0	0.0	0.0
548100	Land	7.5	0.0	7.5	0.0	7.5	0.0	7.5
548110	Land - Improvements	10,514.9	3,131.7	8,290.3	0.0	7,345.5	0.0	7,345.5
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	56.2	0.0	104.3	0.0	41.1	0.0	41.1
548400	Other Equipment	226.6	259.4	330.3	0.0	930.1	0.0	930.1
548800	Automotive & Aircraft	76.2	340.5	124.3	0.0	48.3	0.0	48.3
548900	Buildings & Structures	3,726.8	8,053.8	4,928.3	0.0	3,325.5	0.0	3,325.5
549600	Employee O/S Mileage & Fares	10.7	10.1	14.8	0.0	22.4	0.0	22.4
549700	Employee O/S Meals & Lodging	15.2	16.1	24.4	0.0	28.8	0.0	28.8
400	Other	21,387.9	18,234.8	21,675.4	0.0	19,295.7	0.0	19,295.7
555106	OFU - INTRA-Agency	1,155.1	289.5	611.1	0.0	611.1	0.0	611.1
500	Other financing uses	1,155.1	289.5	611.1	0.0	611.1	0.0	611.1
TOTAL EXPENSE		40,451.3	34,845.4	42,444.6	28,338.33	41,416.0	0.0	41,416.0

Mine Reclamation

BU PCode Department
52100 P743 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	114.5	153.9	147.7	234.2	126.7	0.0	126.7
520200	Term Positions	1,559.9	1,457.8	1,545.4	1,518.8	1,569.1	0.0	1,569.1
520300	Classified Perm Positions F/T	1,258.5	992.8	1,497.8	1,431.6	1,789.2	0.0	1,789.2
520500	Temporary Positions F/T & P/T	0.0	10.3	0.0	51.1	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.4	11.3	0.0	0.0	0.4	0.0	0.4
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	335.1	224.0	339.9	266.0	308.1	0.0	308.1
521200	Retirement Contributions	551.9	500.7	600.8	607.2	574.8	0.0	574.8
521300	F I C A	241.4	189.3	238.9	198.8	285.7	0.0	285.7
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	21.8	21.8	19.2	0.0	30.5	0.0	30.5
521500	Unemployment Comp Premium	9.8	9.8	6.1	0.0	5.7	0.0	5.7

Mine Reclamation

State of New Mexico

BU PCode Department
52100 P743 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
521600	Employee Liability Ins Premium	7.4	12.3	9.4	0.0	12.4	0.0	12.4
521700	RHC Act Contributions	80.3	52.1	62.6	65.1	93.1	0.0	93.1
200	Personal Services and Employe	4,181.3	3,636.8	4,468.1	4,372.7	4,796.1	0.0	4,796.1
535200	Professional Services	3,345.7	1,438.4	5,339.0	0.0	5,749.3	0.0	5,749.3
535300	Other Services	5,255.1	2,247.6	3,306.9	0.0	3,306.9	0.0	3,306.9
535309	Other Services - Interagency	25.5	18.1	0.0	0.0	0.0	0.0	0.0
535600	IT Services	11.5	0.5	8.3	0.0	18.4	0.0	18.4
300	Contractual services	8,637.8	3,704.7	8,654.2	0.0	9,074.6	0.0	9,074.6
542100	Employee I/S Mileage & Fares	5.1	0.4	10.7	0.0	17.8	0.0	17.8
542200	Employee I/S Meals & Lodging	43.0	67.9	33.1	0.0	50.1	0.0	50.1
542300	Brd & Comm Mbr Meals & Lodgin	4.5	0.2	0.0	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	0.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	37.1	27.4	28.5	0.0	35.9	0.0	35.9
542600	Transp - Parts & Supplies	52.8	30.4	16.5	0.0	29.0	0.0	29.0
542700	Transp - Transp Insurance	4.0	3.6	4.0	0.0	5.1	0.0	5.1
542900	Transp - Other Travel	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.5	0.0	8.7	0.0	19.3	0.0	19.3
543300	Maint - Buildings & Structures	0.0	1.5	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.1	0.1	0.9	0.0	0.8	0.0	0.8
543500	Maint - Supplies	5.2	0.0	4.9	0.0	31.5	0.0	31.5
543820	Maintenance IT	23.9	94.5	138.3	0.0	18.1	0.0	18.1
543830	IT HW/SW Agreements	31.3	7.7	23.0	0.0	20.2	0.0	20.2
544000	Supply Inventory IT	25.3	15.7	25.7	0.0	20.3	0.0	20.3
544100	Supplies-Office Supplies	26.3	1.9	16.2	0.0	37.1	0.0	37.1
544200	Supplies-Medical,Lab,Personal	0.6	0.4	0.6	0.0	17.6	0.0	17.6
544400	Supplies-Field Supplies	16.2	10.2	15.9	0.0	47.1	0.0	47.1
544700	Supplies-Clothing,Unifrms,Linen	14.5	9.1	14.9	0.0	32.3	0.0	32.3
544900	Supplies-Inventory Exempt	17.0	16.2	16.4	0.0	33.2	0.0	33.2
545600	Reporting & Recording	2.2	0.0	3.1	0.0	3.1	0.0	3.1
545700	ISD Services	10.4	11.4	10.6	0.0	14.7	0.0	14.7
545710	DOIT HCM Assessment Fees	9.5	10.6	13.0	0.0	13.0	0.0	13.0
545900	Printing & Photo Services	13.3	2.9	14.1	0.0	35.7	0.0	35.7
546100	Postage & Mail Services	16.0	0.9	14.5	0.0	30.4	0.0	30.4
546400	Rent Of Land & Buildings	5.8	58.7	15.0	0.0	20.8	0.0	20.8

Mine Reclamation

BU PCode Department
52100 P743 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
546500	Rent Of Equipment	14.7	2.0	12.1	0.0	29.5	0.0	29.5
546600	Communications	4.4	0.1	1.2	0.0	3.5	0.0	3.5
546610	DOIT Telecommunications	27.0	31.1	24.0	0.0	30.4	0.0	30.4
546700	Subscriptions/Dues/License Fee	34.1	33.0	29.4	0.0	53.0	0.0	53.0
546709	Subscription & Due Interagency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	33.5	13.9	26.7	0.0	51.5	0.0	51.5
546900	Advertising	15.0	2.7	14.5	0.0	37.0	0.0	37.0
547450	Grants to Other Agencies	0.0	0.0	10.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	19.2	0.7	13.2	0.0	17.4	0.0	17.4
547999	Request to Pay Prior Year	0.0	32.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	21.9	0.0	24.9	0.0	31.6	0.0	31.6
548400	Other Equipment	0.0	51.6	0.0	0.0	45.0	0.0	45.0
548800	Automotive & Aircraft	80.3	85.1	77.0	0.0	195.2	0.0	195.2
549600	Employee O/S Mileage & Fares	21.5	9.4	16.8	0.0	36.2	0.0	36.2
549700	Employee O/S Meals & Lodging	28.2	24.1	21.0	0.0	47.4	0.0	47.4
400	Other	674.4	658.3	699.4	0.0	1,110.8	0.0	1,110.8
555106	OFU - INTRA-Agency	48.2	19.3	48.2	0.0	48.2	0.0	48.2
500	Other financing uses	48.2	19.3	48.2	0.0	48.2	0.0	48.2
TOTAL EXPENSE		13,541.7	8,019.1	13,869.9	4,372.66	15,029.7	0.0	15,029.7

Oil and Gas Conservation

BU PCode Department
52100 P744 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	125.6	0.0	147.7	99.5	220.1	0.0	220.1
520200	Term Positions	403.3	300.3	190.1	391.2	254.2	0.0	254.2
520300	Classified Perm Positions F/T	5,575.2	4,776.9	7,118.7	6,643.2	8,043.2	0.0	8,043.2
520500	Temporary Positions F/T & P/T	0.0	6.0	0.0	53.2	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	9.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	9.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	11.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.2	0.0	0.0	0.0	0.0	0.0

Oil and Gas Conservation

State of New Mexico

BU PCode Department
52100 P744 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
521100	Group Insurance Premium	633.1	502.7	464.4	648.6	279.5	0.0	279.5
521200	Retirement Contributions	1,157.3	976.2	1,157.3	1,367.6	659.6	0.0	659.6
521300	F I C A	451.2	367.2	446.2	440.6	547.8	0.0	547.8
521400	Workers' Comp Assessment Fee	0.7	0.6	0.9	0.0	0.9	0.0	0.9
521410	GSD Work Comp Insur Premium	58.7	58.7	54.0	0.0	81.2	0.0	81.2
521500	Unemployment Comp Premium	26.3	26.3	17.1	0.0	15.3	0.0	15.3
521600	Employee Liability Ins Premium	25.5	25.6	26.4	0.0	33.0	0.0	33.0
521700	RHC Act Contributions	119.3	101.5	137.1	149.8	166.1	0.0	166.1
523000	COVID Related Admin Leave	0.0	2.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	8,576.2	7,173.7	9,759.9	9,793.7	10,300.9	0.0	10,300.9
535200	Professional Services	2,104.7	33.5	2,868.9	0.0	1,664.7	0.0	1,664.7
535300	Other Services	41,578.9	28,343.8	42,092.5	0.0	51,270.0	0.0	51,270.0
535500	Attorney Services	0.0	163.6	0.0	0.0	0.0	0.0	0.0
535600	IT Services	147.7	5.7	29.5	0.0	49.2	0.0	49.2
300	Contractual services	43,831.3	28,546.7	44,990.9	0.0	52,983.9	0.0	52,983.9
542100	Employee I/S Mileage & Fares	5.2	1.9	12.6	0.0	22.6	0.0	22.6
542200	Employee I/S Meals & Lodging	32.7	6.7	86.5	0.0	60.2	0.0	60.2
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	15.1	0.0	15.1	0.0	15.1
542500	Transp - Fuel & Oil	104.9	77.5	125.6	0.0	107.2	0.0	107.2
542600	Transp - Parts & Supplies	95.1	37.3	92.0	0.0	81.9	0.0	81.9
542700	Transp - Transp Insurance	5.8	5.9	6.1	0.0	7.7	0.0	7.7
543100	Maint - Grounds & Roadways	6.3	0.0	32.3	0.0	34.8	0.0	34.8
543200	Maint - Furn, Fixt, Equipment	15.3	3.4	31.8	0.0	49.6	0.0	49.6
543300	Maint - Buildings & Structures	54.4	2.6	39.5	0.0	42.4	0.0	42.4
543400	Maint - Property Insurance	0.1	0.1	3.0	0.0	2.6	0.0	2.6
543500	Maint - Supplies	13.8	0.5	33.6	0.0	32.5	0.0	32.5
543700	Maintenance Services	17.3	0.0	53.1	0.0	41.9	0.0	41.9
543820	Maintenance IT	78.1	393.6	29.5	0.0	41.7	0.0	41.7
543830	IT HW/SW Agreements	554.3	37.5	113.7	0.0	58.7	0.0	58.7
544000	Supply Inventory IT	140.2	29.8	69.6	0.0	47.7	0.0	47.7
544100	Supplies-Office Supplies	17.1	6.9	69.4	0.0	59.1	0.0	59.1
544400	Supplies-Field Supplies	68.3	1.8	67.5	0.0	89.9	0.0	89.9
544700	Supplies-Clothing,Unifrms,Linen	14.1	11.9	44.3	0.0	49.3	0.0	49.3
544800	Supplies-Education&Recreation	2.8	0.0	37.6	0.0	35.6	0.0	35.6

Oil and Gas Conservation

BU PCode Department
52100 P744 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
544900	Supplies-Inventory Exempt	91.7	200.9	68.8	0.0	76.7	0.0	76.7
545600	Reporting & Recording	71.7	0.1	143.5	0.0	129.9	0.0	129.9
545700	ISD Services	27.9	31.5	29.7	0.0	39.3	0.0	39.3
545710	DOIT HCM Assessment Fees	25.6	29.5	36.4	0.0	34.6	0.0	34.6
545900	Printing & Photo Services	19.3	5.0	52.0	0.0	49.6	0.0	49.6
546100	Postage & Mail Services	23.9	5.8	51.7	0.0	49.3	0.0	49.3
546310	Utilities - Sewer/Garbage	13.5	2.9	25.1	0.0	34.2	0.0	34.2
546320	Utilities - Electricity	26.2	11.3	37.0	0.0	44.3	0.0	44.3
546330	Utilities - Water	9.9	1.9	21.2	0.0	27.2	0.0	27.2
546340	Utilities - Natural Gas	14.8	2.9	22.9	0.0	30.6	0.0	30.6
546400	Rent Of Land & Buildings	240.3	164.3	179.6	0.0	151.1	0.0	151.1
546500	Rent Of Equipment	40.6	13.3	50.2	0.0	69.5	0.0	69.5
546600	Communications	50.2	25.4	32.4	0.0	32.3	0.0	32.3
546610	DOIT Telecommunications	74.5	115.1	79.1	0.0	112.5	0.0	112.5
546700	Subscriptions/Dues/License Fee	87.0	82.9	80.0	0.0	79.0	0.0	79.0
546800	Employee Training & Education	47.6	26.2	67.1	0.0	61.2	0.0	61.2
546900	Advertising	38.4	13.6	97.5	0.0	77.2	0.0	77.2
547105	Bank Fees/Services	0.0	43.4	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	68.0	96.7	94.7	0.0	96.7	0.0	96.7
547900	Miscellaneous Expense	80.6	6.8	50.5	0.0	50.5	0.0	50.5
547999	Request to Pay Prior Year	0.0	170.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	1.8	0.0	32.1	0.0	59.2	0.0	59.2
548300	Information Tech Equipment	194.1	645.9	104.4	0.0	78.6	0.0	78.6
548400	Other Equipment	202.1	0.0	6.1	0.0	33.5	0.0	33.5
548800	Automotive & Aircraft	147.8	0.0	112.0	0.0	99.4	0.0	99.4
548900	Buildings & Structures	544.5	23.5	976.7	0.0	985.9	0.0	985.9
549600	Employee O/S Mileage & Fares	11.6	19.3	15.1	0.0	27.4	0.0	27.4
549700	Employee O/S Meals & Lodging	10.4	12.9	22.8	0.0	39.9	0.0	39.9
400	Other	3,389.8	2,368.6	3,451.4	0.0	3,450.1	0.0	3,450.1
555106	OFU - INTRA-Agency	299.7	144.8	299.7	0.0	299.7	0.0	299.7
500	Other financing uses	299.7	144.8	299.7	0.0	299.7	0.0	299.7
TOTAL EXPENSE		56,097.0	38,233.8	58,501.9	9,793.67	67,034.6	0.0	67,034.6

Program Leadership and Support

BU PCode Department
52100 P745 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
520100 Exempt Perm Positions P/T&F/T	512.8	617.5	693.6	696.6	423.4	0.0	423.4
520200 Term Positions	0.0	0.0	0.0	0.0	135.2	0.0	135.2
520300 Classified Perm Positions F/T	3,954.0	3,338.2	3,710.0	4,257.3	4,116.4	0.0	4,116.4
520600 Paid Unused Sick Leave	0.0	8.7	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	50.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	447.6	304.5	582.7	392.6	489.1	0.0	489.1
521200 Retirement Contributions	739.8	760.7	863.7	954.3	818.6	0.0	818.6
521300 F I C A	325.0	289.1	343.7	304.0	362.4	0.0	362.4
521400 Workers' Comp Assessment Fee	0.5	0.4	0.4	0.0	0.4	0.0	0.4
521410 GSD Work Comp Insur Premium	36.9	36.9	24.6	0.0	38.9	0.0	38.9
521500 Unemployment Comp Premium	16.5	16.4	7.8	0.0	7.3	0.0	7.3
521600 Employee Liability Ins Premium	16.1	15.8	12.0	0.0	15.8	0.0	15.8
521700 RHC Act Contributions	84.4	79.1	89.9	103.9	122.9	0.0	122.9
200 Personal Services and Employee	6,133.6	5,517.2	6,328.4	6,708.6	6,530.4	0.0	6,530.4
535200 Professional Services	0.0	0.0	9.5	0.0	8.8	0.0	8.8
535300 Other Services	16.5	0.0	12.7	0.0	20.8	0.0	20.8
535400 Audit Services	136.6	140.5	145.5	0.0	152.8	0.0	152.8
535500 Attorney Services	27.3	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	16.1	0.0	28.8	0.0	30.3	0.0	30.3
300 Contractual services	196.5	140.5	196.5	0.0	212.7	0.0	212.7
542100 Employee I/S Mileage & Fares	4.2	0.3	4.7	0.0	4.5	0.0	4.5
542200 Employee I/S Meals & Lodging	14.8	4.5	12.9	0.0	18.2	0.0	18.2
542500 Transp - Fuel & Oil	11.9	3.0	8.0	0.0	13.0	0.0	13.0
542600 Transp - Parts & Supplies	8.5	3.9	6.2	0.0	5.3	0.0	5.3
542700 Transp - Transp Insurance	1.5	1.5	1.4	0.0	1.8	0.0	1.8
543200 Maint - Furn, Fixt, Equipment	11.3	0.0	8.4	0.0	9.6	0.0	9.6
543300 Maint - Buildings & Structures	10.0	7.7	8.7	0.0	8.2	0.0	8.2
543400 Maint - Property Insurance	0.7	0.7	0.6	0.0	0.6	0.0	0.6
543500 Maint - Supplies	1.6	0.0	1.3	0.0	1.2	0.0	1.2
543820 Maintenance IT	23.6	4.9	21.5	0.0	27.0	0.0	27.0
543830 IT HW/SW Agreements	24.5	2.2	15.3	0.0	28.5	0.0	28.5
544000 Supply Inventory IT	28.9	24.3	21.4	0.0	28.9	0.0	28.9
544100 Supplies-Office Supplies	17.9	6.0	11.3	0.0	14.5	0.0	14.5

Program Leadership and Support

State of New Mexico

BU PCode Department
52100 P745 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
544400	Supplies-Field Supplies	13.1	2.1	10.0	0.0	14.4	0.0	14.4
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.8	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.7	32.1	12.1	0.0	11.5	0.0	11.5
545600	Reporting & Recording	2.2	0.0	1.1	0.0	1.1	0.0	1.1
545700	ISD Services	17.5	41.2	13.5	0.0	18.8	0.0	18.8
545710	DOIT HCM Assessment Fees	16.1	13.6	16.6	0.0	16.6	0.0	16.6
545900	Printing & Photo Services	2.0	6.2	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	11.4	1.8	11.0	0.0	9.0	0.0	9.0
546400	Rent Of Land & Buildings	0.0	0.0	8.6	0.0	1.0	0.0	1.0
546500	Rent Of Equipment	24.3	18.0	24.0	0.0	21.2	0.0	21.2
546600	Communications	8.9	11.7	8.5	0.0	7.6	0.0	7.6
546610	DOIT Telecommunications	87.9	89.0	71.8	0.0	87.0	0.0	87.0
546700	Subscriptions/Dues/License Fee	25.5	26.4	13.2	0.0	13.0	0.0	13.0
546800	Employee Training & Education	9.4	5.5	6.1	0.0	12.1	0.0	12.1
546900	Advertising	8.0	0.0	5.1	0.0	7.1	0.0	7.1
547900	Miscellaneous Expense	1.5	2.3	1.2	0.0	1.2	0.0	1.2
547999	Request to Pay Prior Year	0.0	15.5	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	19.9	0.0	12.1	0.0	12.7	0.0	12.7
548900	Buildings & Structures	0.0	31.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	4.9	0.8	5.4	0.0	7.4	0.0	7.4
549700	Employee O/S Meals & Lodging	6.1	1.0	6.8	0.0	9.5	0.0	9.5
400	Other	435.8	358.7	348.8	0.0	412.5	0.0	412.5
TOTAL EXPENSE		6,765.9	6,016.3	6,873.7	6,708.61	7,155.6	0.0	7,155.6

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Energy, Minerals and Natural Resources Department</u>	Business Unit: <u>52100</u>
Fund Name: <u>Carlsbad Brine Well</u>	Fund Number: <u>12180</u>
Legal Auth. <u>75-11-2</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	2,195,700
--	-----------

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
--------------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	2,195,700
--	-----------

Add:

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

Deduct:

Projected total expenditures for FY25	(1,200,000)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	995,700
---	---------

Add:

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

Deduct:

Total expenditures budgeted in appropriation request	(995,700)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	0
---	---

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>7,799,500</u>
--	------------------

ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 7,799,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>30,088,100</u>
---	-------------------

Deduct:

Projected total expenditures for FY25	<u>(30,951,800)</u>
---------------------------------------	---------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 6,935,800

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>30,100,000</u>
--	-------------------

Deduct:

Total expenditures budgeted in appropriation request	<u>(34,473,200)</u>
--	---------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 2,562,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,815,800
--	-----------

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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	1,815,800
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	25,100
---	--------

Deduct:

Projected total expenditures for FY25	(247,900)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	1,593,000
---	------------------

Add:

Projected revenue/sources (less fund balance requested) for FY26	26,100
--	--------

Deduct:

Total expenditures budgeted in appropriation request	(247,900)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,371,200
---	------------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	5,690,000
--	-----------

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

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	5,690,000
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	1,909,700
---	-----------

Deduct:

Projected total expenditures for FY25	(2,402,100)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	5,197,600
---	------------------

Add:

Projected revenue/sources (less fund balance requested) for FY26	1,909,700
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(2,402,100)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	4,705,200
---	------------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Energy, Minerals and Natural Resources Department</u>	Business Unit: <u>52100</u>
Fund Name: <u>Community Energy Efficiency Block Grant Fund</u>	Fund Number: <u>22290</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	9,922,000
--	-----------

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
--------------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	9,922,000
--	-----------

Add:

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

Deduct:

Projected total expenditures for FY25	(2,270,000)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	7,652,000
---	-----------

Add:

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

Deduct:

Total expenditures budgeted in appropriation request	(7,602,000)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	50,000
---	--------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>1,016,000</u>
--	------------------

ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 1,016,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>177,000</u>
---	----------------

Deduct:

Projected total expenditures for FY25	<u>(190,000)</u>
---------------------------------------	------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 1,003,000

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>177,000</u>
--	----------------

Deduct:

Total expenditures budgeted in appropriation request	<u>(440,000)</u>
--	------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 740,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Energy, Minerals and Natural Resources Department</u>	Business Unit: <u>52100</u>
Fund Name: <u>Oil Reclamation Fund</u>	Fund Number: <u>31100</u>
Legal Auth. <u>70-2-37</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	60,078,800
--	------------

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
--------------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	60,078,800
--	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	21,608,800
---	------------

Deduct:

Projected total expenditures for FY25	(19,645,000)
---------------------------------------	--------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	62,042,600
---	------------

Add:

Projected revenue/sources (less fund balance requested) for FY26	21,608,800
--	------------

Deduct:

Total expenditures budgeted in appropriation request	(21,645,000)
--	--------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	62,006,400
---	------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	287,600
--	---------

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
--------------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	287,600
--	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	200,200
---	---------

Deduct:

Projected total expenditures for FY25	(275,300)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	212,500
---	---------

Add:

Projected revenue/sources (less fund balance requested) for FY26	200,500
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(275,300)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	137,700
---	---------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>17,459,400</u>
--	-------------------

ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments	<u>0</u>
--------------------------	----------

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	<u>17,459,400</u>
--	-------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>2,000,000</u>
---	------------------

Deduct:

Projected total expenditures for FY25	<u>(10,000,000)</u>
---------------------------------------	---------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	<u>9,459,400</u>
---	------------------

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>2,000,000</u>
--	------------------

Deduct:

Total expenditures budgeted in appropriation request	<u>(4,500,000)</u>
--	--------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>6,959,400</u>
---	------------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	304,500
--	---------

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
--------------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	304,500
--	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	2,500
---	-------

Deduct:

Projected total expenditures for FY25	(150,000)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	157,000
---	---------

Add:

Projected revenue/sources (less fund balance requested) for FY26	2,500
--	-------

Deduct:

Total expenditures budgeted in appropriation request	(150,000)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	9,500
---	-------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	476,300
--	---------

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
--------------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	476,300
--	---------

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	56,100
---	--------

Deduct:

Projected total expenditures for FY25	(331,400)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	201,000
---	---------

Add:

Projected revenue/sources (less fund balance requested) for FY26	56,100
--	--------

Deduct:

Total expenditures budgeted in appropriation request	(308,800)
--	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	(51,700)
---	----------

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		
52100	P740-R Energy Conservation and Mana	521400 Workers' Comp Assessment Fee	0.23	0.4	0.4	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	15.8	20.8	34.8	0	0	0	0.0
		521500 Unemployment Comp Premium	7.1	6.6	6.5	0	0	0	0.0
		521600 Employee Liability Ins Premium	6.9	10.2	14.2	0	0	0	0.0
		542700 Transp - Transp Insurance	0.9	1.5	1.7	0	0	0	0.0
		543400 Maint - Property Insurance	0	1	0.9	0	0	0	0.0
		545700 ISD Services	4.96	11.5	16.7	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	7.7	14	14.8	0	0	0	0.0
		546610 DOIT Telecommunications	28.22	17.7	28.2	0	0	0	0.0
Subtotal for:	52100 P740-R Energy Conservation and Mana	71.82	83.7	118.2	0	0	0	0.0	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
52100	P741-R Healthy Forests	521400 Workers' Comp Assessment Fee	0.68	1.3	1.3	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	62.5	78	123.1	0	0	0	0.0
		521500 Unemployment Comp Premium	28	24.7	23.1	0	0	0	0.0
		521600 Employee Liability Ins Premium	27.2	38.1	50	0	0	0	0.0
		542700 Transp - Transp Insurance	14	25.9	34	0	0	0	0.0
		543400 Maint - Property Insurance	7.8	16.4	18.9	0	0	0	0.0
		545700 ISD Services	44.16	42.9	59.5	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	29.2	52.6	52.4	0	0	0	0.0
		545810 GCD Radio Communications Svcs	102.63	116.4	105.6	0	0	0	0.0
546610 DOIT Telecommunications	100.9	78.5	112.7	0	0	0	0.0		
Subtotal for:	52100 P741-R Healthy Forests	417.08	474.8	580.6	0	0	0	0.0	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
52100	P742-R State Parks	521400 Workers' Comp Assessment Fee	1.78	2.2	2.2	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	176.5	125.7	204.3	0	0	0	0.0
		521500 Unemployment Comp Premium	79	39.7	38.4	0	0	0	0.0
		521600 Employee Liability Ins Premium	76.9	61.5	83	0	0	0	0.0
		542700 Transp - Transp Insurance	33.29	26.2	34.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			543400	Maint - Property Insurance	61.99	96.2	88.1	0	0	0	0.0
			545700	ISD Services	60.31	68.9	98.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	84	84.2	71.3	0	0	0	0.0
			545810	GCD Radio Communications Svcs	464.61	473.3	477.9	0	0	0	0.0
			546610	DOIT Telecommunications	74.21	94.6	61.9	0	0	0	0.0
Subtotal for:	52100	P742-R		State Parks	1,112.59	1,072.5	1,160.3	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud			
				Base	Expansion	Base	Expansion				
52100	P743-R										
	Mine Reclamation										
	521400	Workers' Comp Assessment Fee	0.28	0.3	0.4	0	0	0	0.0		
	521410	GSD Work Comp Insur Premium	21.8	19.2	30.5	0	0	0	0.0		
	521500	Unemployment Comp Premium	9.8	6.1	5.7	0	0	0	0.0		
	521600	Employee Liability Ins Premium	12.26	9.4	12.4	0	0	0	0.0		
	542700	Transp - Transp Insurance	3.6	4	5.1	0	0	0	0.0		
	543400	Maint - Property Insurance	0.1	0.9	0.8	0	0	0	0.0		
	545700	ISD Services	11.42	10.6	14.7	0	0	0	0.0		
	545710	DOIT HCM Assessment Fees	10.6	13	13	0	0	0	0.0		
	546610	DOIT Telecommunications	31.07	24	30.4	0	0	0	0.0		
Subtotal for:	52100	P743-R		Mine Reclamation	100.92	87.5	113	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud			
				Base	Expansion	Base	Expansion				
52100	P744-R										
	Oil and Gas Conservation										
	521400	Workers' Comp Assessment Fee	0.6	0.9	0.9	0	0	0	0.0		
	521410	GSD Work Comp Insur Premium	58.7	54	81.2	0	0	0	0.0		
	521500	Unemployment Comp Premium	26.3	17.1	15.3	0	0	0	0.0		
	521600	Employee Liability Ins Premium	25.6	26.4	33	0	0	0	0.0		
	542700	Transp - Transp Insurance	5.9	6.1	7.7	0	0	0	0.0		
	543400	Maint - Property Insurance	0.1	3	2.6	0	0	0	0.0		
	545700	ISD Services	31.52	29.7	39.3	0	0	0	0.0		
	545710	DOIT HCM Assessment Fees	29.5	36.4	34.6	0	0	0	0.0		
	546610	DOIT Telecommunications	115.13	79.1	112.5	0	0	0	0.0		
Subtotal for:	52100	P744-R		Oil and Gas Conservation	293.34	252.7	327.1	0	0	0	0.0

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)

52100	P745-R	Program Leadership and Suppo	521400	Workers' Comp Assessment Fee	0.38	0.4	0.4	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	36.89	24.6	38.9	0	0	0	0.0
			521500	Unemployment Comp Premium	16.36	7.8	7.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	15.8	12	15.8	0	0	0	0.0
			535400	Audit Services	140.47	145.5	152.8	0	0	0	0.0
			542700	Transp - Transp Insurance	1.5	1.4	1.8	0	0	0	0.0
			543400	Maint - Property Insurance	0.7	0.6	0.6	0	0	0	0.0
			545700	ISD Services	41.22	13.5	18.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	13.57	16.6	16.6	0	0	0	0.0
			546610	DOIT Telecommunications	89.02	71.8	87	0	0	0	0.0
Subtotal for:	52100	P745-R	Program Leadership and Suppo		355.92	294.2	340	0	0	0	0.0
52100					2,351.67	2,265.4	2,639.2	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
52100	521400	Workers' Comp Assessment Fee	3.96	5.5	5.6	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	372.19	322.3	512.8	0	0	0	0.0
	521500	Unemployment Comp Premium	166.56	102	96.3	0	0	0	0.0
	521600	Employee Liability Ins Premium	164.65	157.6	208.4	0	0	0	0.0
	535400	Audit Services	140.47	145.5	152.8	0	0	0	0.0
	542700	Transp - Transp Insurance	59.19	65.1	84.8	0	0	0	0.0
	543400	Maint - Property Insurance	70.69	118.1	111.9	0	0	0	0.0
	545700	ISD Services	193.6	177.1	247.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	174.57	216.8	202.7	0	0	0	0.0
	545810	GCD Radio Communications Svcs	567.25	589.7	583.5	0	0	0	0.0
	546610	DOIT Telecommunications	438.55	365.7	432.7	0	0	0	0.0
	Grand Total		2,351.67	2,265.4	2,639.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BU PCode
52100 P740

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

Major Issues and Accomplishments:

- 1) First state in the nation to submit for both DOE Homes Rebates (HER and HEAR).
- 2) Climate Change Task Force – Executive order 03.
- 3) Submitted for CPRG grant, and now getting input on Climate Action and Resiliency Plan
- 4) Administering tax credits -- solar, sustainable buildings, biodiesel and now clean cars, geothermal heat pump, advanced energy

Overview of Request: The energy conservation management division continues to expand and grow with additional federal funded programs under the Infrastructure Investments funds in geothermal, grid modernization energy efficiency and resiliency along with increase tax credit programs the ECMD division is requesting funding to support renewable energy programs with adding additional staffing to get the programs fully implemented.

Programmatic Changes: With the continued push for renewable and clean energy initiatives the energy conservation management division is growing faster than the staffing that is currently supporting the division. The division is supportive of all renewable energy programs and initiatives but funding is necessary to get additional staff to support renewable projects, and additional tax credit programs that have become popular with New Mexico consumers.

Base Budget Justification: The base budget increase in this program are to increase staffing needs and increase general fund to support community energy efficiency, grid modernization and renewable energy initiatives that will support New Mexico push to be a leader in renewable energy

- Program Description:** Respond to wildfire starts and suppress fire on 43 million acres of non-federal, non-municipal, non-tribal land
Provide forest management leadership & technical assistance on state & private land
Work on wildfire preventative measures
Forestland watershed protection work
6 District offices - Bernalillo, Chama, Cimarron, Las Vegas, Capitan and Socorro
- Major Issues and Accomplishments:** 1) Integrated climate change adaptation and mitigation in the 2020-2030 2) Forest Action Plan and all aspects of the Division's work
3) Increased state capacity to respond to wildfire with engine bosses at all Districts Offices and the two state Hotshot crews
4) Trained more than 1,500 firefighters in FY23 to assist with wildfire response
5) Secured federal funding to double # of foresters at each District
- Overview of Request:** Major Goals and Objectives for Coming Year:
Coordinate with Office of Superintendent of Insurance, Regulation and Licensing Dept, State Fire Marshal and external partners to develop policies and programs that reduce wildfire threats to homes and increase access to property insurance
Address barriers to scale up forest restoration projects that mitigate wildfire risk, including legislation for a Gross Receipt Tax exemption for forest thinning projects, marketing of large-scale woody biomass utilization opportunities, and adoption of a model prescribed burn permit
Secure new federal funding to expand existing programs for wildfire prevention, local government capacity in volunteer fire departments, and rare plant conservation
- Programmatic Changes:** Wildland fires have become more intense and more expensive to suppress. The agency has secured funding and positions to create two hot shot fire crews which will help to manage and respond to wildfires. these hot shot crews require specific needs to meet hot shot crew certifications. Therefore with staff now being hired for these hot shot crews additional funding is needed to provide equipment, training resources, facility needs to support the certification programs of these crews.
- Base Budget Justification:** Base budget increase for the state forestry division are to support continues training, facility needs and equipment to ensure that the two new hot shot crews can meet and exceed expectations to get certified as the first fire hot shot crews in the state. The investment in these crews started in 2024 and will continues to be a success with continued funding t support the cortication's of these crews.

Program Description: Established in 1933, the State Parks Division has grown into a 35-park system that includes 19 lakes and over 189,942 surface acres of land and water.
State parks can be found in 25 of New Mexico's 33 counties.
Mission: To protect and enhance natural and cultural resources, provide first-class recreational and education facilities, and promote public safety to benefit and enrich the lives of visitors.

Major Issues and Accomplishments: Navigated COVID closures and resulting increase interest in outdoor recreation.
Serve approximately 5 million visitors annually.
Invested 85% of American Rescue Plan Act funds. [\$17 of \$20 million]
Completed a comprehensive fees study with recommendations and held public information sessions.
Completed the reclassification of law enforcement positions to be more competitive for recruitment and retention.
Hyde Memorial State Park (1933) solar microgrid install has enabled our first state park to be 100% off grid.
Expanded Coyote Creek State Park with 141 acres; this acquisition added critical riparian and mixed conifer habitat.

Overview of Request: State parks request will enable the division reclass hard to recruit positions that will help to reduce overall vacancies, implement new state park and motorboat fees schedule.
Coordinate with National Park Service to maximize distribution of LWCF funds to eligible entities and communities.
Improve recurring self-generated revenues and General Fund allocations.
Work with Association of Zoos and Aquariums for accreditation for Living Desert Zoo and Gardens State Park.
Complete land acquisition and state park feasibility study for Sugarite Canyon State Park and Broad Canyon property.

Programmatic Changes: State parks continues to struggle in recruitment and retention of staff in rural parks across the state. The division is working to improve self generated revenues through a fee study and developing an economic impact study that will help to ensure proper funding to jeep state parks viable for future generations.

Base Budget Justification: The base budget increases in general fund will support ongoing inflations issues that have increase park operating costs as well as provide additional funding to support reclassifications of critical park positions that are difficult to recruit and retain staff. The base increases are necessary to keep state parks costs to consumers reasonable and affordable yet provide ad safe and enjoyable experience to visitors.

P-1 Program Overview

Program Description: MMD's mission is to ensure the responsible utilization, conservation, reclamation, and safeguarding of land and resources affected by mining. See §9-5A-4.D NMSA 1978, and §69-26-2, NMSA 1978.
Coal Program - primarily federally funded, manages 1 producing coal mine and 4 coal mines in active reclamation.
Abandoned Mine Land Program - federally funded; safeguards abandoned mines
Mining Act Reclamation program - fee and state funded; permits and manages non-coal mines (primarily metals); supervises roughly 70 currently active commercial scale mines, plus recreational mining licenses
Mine Registration, Reporting and Safeguarding Program: tracks and reports mining statistics

Major Issues and Accomplishments: Since its creation in 1993, MARP has permitted 679 hard rock mining and exploration projects and currently oversees over \$1.1 billion in mining operator financial assurance to ensure proper hard rock mine reclamation. NM produced nearly \$2 billion dollars worth of mining output in 2022, Working with other Agencies to find solutions to abandoned legacy uranium mining wastes
Support on going reclaimed coal mine bond releases to support conversion to solar power production
Using federal Bipartisan Infrastructure Law funding to enhance abandoned mine safeguarding projects

Overview of Request: Funding in the MMD request continues to support the mining reclamation, permitting and compliance requirements of the division. Additional federal funds are available to abandoned mine reclamation work as well as coal reclamation work. Coal mining continues to decline in state therefore additional general fund is requested to support coal mining compliance work. Funding is also being requested to support the Mining Act program

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

Base Budget Justification: The base budget increases in general fund support the declining coal revenues that are used to support federal coal matching requirements to ensure coal mining compliance efforts continue. Funding is also requested to support the increased operational costs associated with the state Mining Act and reclamation efforts.

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

Major Issues and Accomplishments: Established nation leading Waste Rules – effective date 5/21/2021
Goal = 98% Gas Capture by all upstream/midstream operators by 12/31/26
Moved all operator submissions from paper to online filling on Dec 2020 which allows for record auditing.
2023 calendar year totals
130,015 submissions
117,320 approved (~50% auto approved, ~50% take manual review)
6,092 rejections
Slowly built Division capacity by adding FTEs and reducing vacancy rate (50% at start of administration
Growth still not keeping pace with production growth 750% (last 10 years)
1.0 million barrels of oil produced per day in Jan 2020, 1.9 million barrels produced per day Jan 2024
Received \$25 million from BIL to plug and remediate abandoned wells - Between 10/2022 to present 137 wells plugged and working on 3 remediations with the funds

Overview of Request: The OCD request allows the division to continue monitoring compliance with the gas capture requirements, reviewing Environmental compliance for major release cleanups.
Reviewing potential compliances to continue to push for culture shifts in areas previously lacking compliance.
Continue working with EMNRD ITO to streamline submissions and convert them from pdf submissions to data submissions. This will help reduce backlogs, ensure more consistent data entry and provide more timely compliance information.

Programmatic Changes: The Growth of the division still not keeping pace with production growth of 750%. The division will continue to generate large backlogs in permitting and compliance follow-ups without additional staff to meet oil production demands.

Base Budget Justification: the base request includes the addition of two additional staff to meet oil production growth in the Permian basin in order to meet oil producers demands in permitting and meeting state obligations in compliance measure set in state statue.

Program Description: Program Support is EMNRD's entire administrative and financial operations for all five programs areas of EMNRD except for the Office of General Counsel & IT. It is home to Human Resources and all our Fiscal Programs – e.g., Budget, Purchasing, Audit, Grant Management, etc.

Major Issues and Accomplishments: The agency has continues to successfully meet all statutory obligations such as generation of the budget request, operating budget, external audit compliance and federal grant reporting requirements without increasing staff. The agency information technology group has continued to improve information technology security and ensured that the agency maintains it certification with PCI Compliance requirements.

Overview of Request: The programs support program is requesting funding to support fully funding all authorized staff in programs support with the addition of one FTE to support the cabinet secretary front office operations. Additional funding is also requested for increase travel and outreach to the public on the energy, conservation and compliance requirements that we administer to the public

Programmatic Changes: The agency has continued to see significant funding increase to programs within the agency thus making it difficult for program support staff to provide sufficient services to the agencies program area. Additional staffing and funding will become necessary in order to meet all statutory obligations of the agency.

Base Budget Justification: the base request for additional general fund will allow the program support program to hire all authorized FTEs within the program as well as add an additional FTE to support the front office operations of the secretaries office.

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
P740	19900	547450	Grants to Oth	P003	06100	451909	Federal Contr	118.1	0	0	0	0	143	143	Federal WIPP transfer to DOH
P740	19900	547450	Grants to Oth	P504	12800	451909	Federal Conti	206	0	0	0	0	365.2	365.2	Federal WIPP transfer to DPS
P740	19900	547450	Grants to Oth	P570	06400	451909	Federal Contr	201.1	0	0	0	0	207.2	207.2	Federal WIPP Transfer to NMENV
Sum:									0	0	0	0	715.4	715.4	

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
P744	19900	547450	Grants to Oth	P570	06400	451909	Federal Contr	96.7	0	0	0	0	96.7	96.7	Federal UIC Transfer to NMENV
Sum:									0	0	0	0	96.7	96.7	

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	46,715.0	51,176.2	4,147.3	125,321.8	227,360.3
Personal Services and Employee Benefits	37,626.7	7,478.2	1,025.0	15,920.9	62,050.8
Contractual services	1,850.8	33,469.3	1,685.6	78,488.0	115,493.7
Other	7,237.5	9,213.5	1,436.7	30,912.9	48,800.6
Other financing uses	0.0	1,015.2	0.0	0.0	1,015.2
USES Total:	46,715.0	51,176.2	4,147.3	125,321.8	227,360.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P740 - Energy Conservation and Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,174.0	7,849.9	0.0	25,383.9	36,407.8
Personal Services and Employee Benefits	2,459.3	372.0	0.0	4,133.8	6,965.1
Contractual services	420.3	7,457.9	0.0	20,124.2	28,002.4
Other	294.4	20.0	0.0	1,125.9	1,440.3
USES Total:	3,174.0	7,849.9	0.0	25,383.9	36,407.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P741 - Healthy Forests

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	10,271.2	3,115.8	2,000.0	44,929.6	60,316.6
Personal Services and Employee Benefits	8,209.2	219.9	0.0	7,391.3	15,820.4
Contractual services	83.3	2,302.0	1,250.0	17,713.5	21,348.8
Other	1,978.7	537.7	750.0	19,824.8	23,091.2
Other financing uses	0.0	56.2	0.0	0.0	56.2
USES Total:	10,271.2	3,115.8	2,000.0	44,929.6	60,316.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P742 - State Parks

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	15,351.8	14,414.9	500.0	11,149.3	41,416.0

Personal Services and Employee Benefits	10,716.5	6,256.2	0.0	665.2	17,637.9
Contractual services	713.0	1,533.3	0.0	1,625.0	3,871.3
Other	3,922.3	6,014.3	500.0	8,859.1	19,295.7
Other financing uses	0.0	611.1	0.0	0.0	611.1
USES Total:	15,351.8	14,414.9	500.0	11,149.3	41,416.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P743 - Mine Reclamation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,159.4	602.8	507.1	11,760.4	15,029.7
Personal Services and Employee Benefits	1,932.4	407.1	79.2	2,377.4	4,796.1
Contractual services	91.4	31.4	410.0	8,541.8	9,074.6
Other	135.6	116.1	17.9	841.2	1,110.8
Other financing uses	0.0	48.2	0.0	0.0	48.2
USES Total:	2,159.4	602.8	507.1	11,760.4	15,029.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P744 - Oil and Gas Conservation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	10,980.3	25,192.8	0.0	30,861.5	67,034.6
Personal Services and Employee Benefits	9,825.5	223.0	0.0	252.4	10,300.9
Contractual services	362.7	22,144.7	0.0	30,476.5	52,983.9
Other	792.1	2,525.4	0.0	132.6	3,450.1
Other financing uses	0.0	299.7	0.0	0.0	299.7
USES Total:	10,980.3	25,192.8	0.0	30,861.5	67,034.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

52100 - Energy, Minerals and Natural Resources Department

P745 - Program Leadership and Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,778.3	0.0	1,140.2	1,237.1	7,155.6
Personal Services and Employee Benefits	4,483.8	0.0	945.8	1,100.8	6,530.4
Contractual services	180.1	0.0	25.6	7.0	212.7
Other	114.4	0.0	168.8	129.3	412.5
USES Total:	4,778.3	0.0	1,140.2	1,237.1	7,155.6
Net:	0.0	0.0	0.0	0.0	0.0

Energy Conservation and Management

BU PCode
52100 P740

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	314.44	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	22.12	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	59.81	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	19.27	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.77	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	145.9	147.7	154.03	150.0	0.0	0.0	0.0	150.0	Funds to support salary costs associated with exempt division director in ECMD
19900	520200	Term Positions	279.1	677.8	628.09	0.0	0.0	0.0	2,158.1	2,158.1	Funds to support salary costs associated with federally funded TERM FTEs in the Energy Conservation Management Program. Funds also support a percentage of PERM FTE salary costs that are related to federal matching requirements
19900	520300	Classified Perm Positions F/T	1,470.2	1,659.5	2,112.74	1,690.0	0.0	0.0	1,013.0	2,703.0	Funds to support salary costs associated with PERM funded FTEs in the Energy Conservation Management Program.
19900	520500	Temporary Positions F/T & P/T	37.1	0.0	48.95	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	13.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	184.4	434.0	249.55	125.2	0.0	0.0	220.2	345.4	Funding to support Group Insurance Costs associated with all funded FTEs in the Energy Conservation Management Program
19900	521200	Retirement Contributions	363.3	511.8	551.3	279.3	0.0	0.0	425.7	705.0	Funding to support Retirement Costs associated with all funded FTEs in the Energy Conservation Management Program
19900	521300	F I C A	137.6	203.5	180.63	120.0	0.0	0.0	194.0	314.0	Funding to support federally mandated FICA Costs associated with all funded FTEs in the Energy Conservation Management Program
19900	521400	Workers' Comp Assessment Fee	0.2	0.4	0	0.4	0.0	0.0	0.0	0.4	Funding to support Workers Compensation Costs associated with all funded FTEs in the Energy Conservation Management Program
19900	521410	GSD Work Comp Insur Premium	15.8	20.8	0	34.8	0.0	0.0	0.0	34.8	Funding to support GSD Workers Compensation Costs associated with all funded FTEs in the Energy Conservation Management Program per DFA Risk Rate Schedule
19900	521500	Unemployment Comp Premium	7.1	6.6	0	6.5	0.0	0.0	0.0	6.5	Funding to support GSD Unemployment Compensation Costs associated with all funded FTEs in the Energy Conservation Management Program per DFA Risk Rate Schedule

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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			
19900	521600	Employee Liability Ins Premium	6.9	10.2	0	14.2	0.0	0.0	0.0	14.2	Funding to support GSD Employee Liability Insurance Costs associated with all funded FTEs in the Energy Conservation Management Program per DFA Risk Rate Schedule
19900	521700	RHC Act Contributions	37.9	53.2	57.8	38.9	0.0	0.0	122.8	161.7	Funding to support Retiree Healthcare Costs associated with all funded FTEs in the Energy Conservation Management Program
19900	521900	Other Employee Benefits	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
22290	520200	Term Positions	113.4	0.0	0	0.0	147.6	0.0	0.0	147.6	Funds to support salary costs associated with TERM funded FTEs in the Energy Conservation Management Program.
22290	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	56.9	0.0	0.0	56.9	Funds to support salary costs associated with PERM funded FTEs in the Energy Conservation Management Program.
22290	521100	Group Insurance Premium	7.3	0.0	0	0.0	56.1	0.0	0.0	56.1	Funding to support Group Insurance Costs associated with all funded FTEs in the Energy Conservation Management Program
22290	521200	Retirement Contributions	24.2	0.0	0	0.0	65.4	0.0	0.0	65.4	Funding to support Retirement Costs associated with all funded FTEs in the Energy Conservation Management Program
22290	521300	F I C A	8.9	0.0	0	0.0	27.1	0.0	0.0	27.1	Funding to support federally mandated FICA Costs associated with all funded FTEs in the Energy Conservation Management Program
22290	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
22290	521700	RHC Act Contributions	2.3	0.0	0	0.0	18.9	0.0	0.0	18.9	Funding to support Retiree Healthcare Costs associated with all funded FTEs in the Energy Conservation Management Program
	200	Personal Services and Employee Bene	2,855.2	3,725.5	4,406.49	2,459.3	372.0	0.0	4,133.8	6,965.1	
19900	542100	Employee I/S Mileage & Fares	0.8	12.2	0	6.1	0.0	0.0	9.4	15.5	General & Federal funds will be used to pay division staff for mileage expenses for use of personal vehicles when the division's vehicles are not available to attend meetings or conduct project monitoring. They will also be used to cover parking expenses.
19900	542200	Employee I/S Meals & Lodging	10.6	18.6	0	8.9	0.0	0.0	17.7	26.6	General & Federal funds will be used to pay division staff for per Diem expenses for attendance at meetings, training workshops, and conferences, when teleconferencing is not an option.

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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		
19900	542300	Brd & Comm Mbr Meals & Lodging	0.0	4.1	0	0.0	0.0	0.0	6.1	6.1	Energy Conservation board member travel reimbursement costs for mandatory board meetings
19900	542500	Transp - Fuel & Oil	2.5	20.9	0	7.9	0.0	0.0	18.8	26.7	General & Federal funds will be used to pay for costs of gasoline and oil changes for the division's state vehicles. State vehicles are used for staff attendance at meetings, training workshops, conferences, or when conducting project monitoring or energy audits. With rising gas prices the division is projecting an increase in expenditures to this account code.
19900	542600	Transp - Parts & Supplies	7.3	17.9	0	7.6	0.0	0.0	16.5	24.1	General & Federal Funds will be used to cover the cost of parts on state vehicles such as windshield wipers etc.
19900	542700	Transp - Transp Insurance	0.9	1.5	0	1.7	0.0	0.0	0.0	1.7	Transportation insurance reflects the division's proportional share of the Department's insurance cost as provided by GSD Risk Management.
19900	543200	Maint - Furn, Fixt, Equipment	0.0	16.6	0	5.9	0.0	0.0	17.1	23.0	To maintain the equipment and furniture used within the ECMD office
19900	543300	Maint - Buildings & Structures	9.4	12.9	0	0.0	0.0	0.0	16.2	16.2	To maintain building and structures used within the ECMD office
19900	543400	Maint - Property Insurance	0.0	1.0	0	0.9	0.0	0.0	0.0	0.9	Amount requested is consistent with the published schedule.
19900	543500	Maint - Supplies	0.0	12.4	0	6.0	0.0	0.0	12.7	18.7	Funding to support maintenance costs ECMD supplies used during the fiscal year.
19900	543820	Maintenance IT	13.6	0.0	0	19.5	0.0	0.0	0.0	19.5	The amount requested reflects the program's allocated share of the EMNRD Infrastructure amount for annual software maintenance, software upgrades, an IT services. The list includes Oracle, AIX, MS Office, GIS and Trend Micro Virus Protection. Detailed information is provided under Program Support, Information Technology Plan.
19900	543830	IT HW/SW Agreements	70.7	5.2	0	24.4	0.0	0.0	0.0	24.4	The amount requested reflects the program's allocated share of the EMNRD Infrastructure amount for annual software maintenance, software upgrades, an IT services. The list includes Oracle, AIX, MS Office, GIS and Trend Micro Virus Protection. Detailed information is provided under Program Support, Information Technology Plan.

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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		
19900	544000	Supply Inventory IT	28.5	15.2	0	9.8	0.0	0.0	0.0	9.8 The amount reflects the program's allocated share of the EMNRD Infrastructure amount of IT costs. Detailed information is provided under the Program Support, Information Technology Plan. Provides for software updates for WISE program. This also covers the divisions purchase of IT equipment such as new computers, software, and toner.
19900	544100	Supplies-Office Supplies	10.7	18.7	0	8.8	0.0	0.0	17.9	26.7 Funds will be used to cover basic office supplies for ECMD staff and for use in training activities. Supplies include paper, pens, pencils, tape, whiteboards, tabs, folders, etc. Supplies are for in-house staff use in performing their job functions.
19900	544300	Supplies-Drugs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	544400	Supplies-Field Supplies	0.9	17.6	0	10.2	0.0	0.0	19.7	29.9 Provides for energy assessment tools needed by ECMD staff in audit program.
19900	544800	Supplies-Education&Recreation	0.0	10.1	0	0.0	0.0	0.0	17.0	17.0 Educational supplies will be purchased with General & Federal Fund to provide energy efficiency and renewable energy activities at schools and special events.
19900	544900	Supplies-Inventory Exempt	34.5	19.9	0	10.9	0.0	0.0	14.5	25.4 Federal Funds will be used for the purchase of office equipment such as laminators, label makers, and furniture such as chairs, desks, and file cabinets, many of the division's equipment need replacement due to wear and tear.
19900	545700	ISD Services	5.0	11.5	0	8.6	0.0	0.0	8.1	16.7 Amount requested is consistent with the published schedule.
19900	545710	DOIT HCM Assessment Fees	7.7	14.0	0	9.0	0.0	0.0	5.8	14.8 Amount requested is consistent with the published schedule.
19900	545900	Printing & Photo Services	5.0	18.6	0	15.2	0.0	0.0	17.5	32.7 Federal funds are required to laminate and format printing jobs that promote energy efficiency and renewable energy programs, and for the purchase of items like business cards and name plates for division staff.
19900	546100	Postage & Mail Services	0.9	17.7	0	12.3	0.0	0.0	16.6	28.9 Funds are required to cover postage and freight expenses, the division is projecting an increase in postage fees due to the increase in tax credit refunds.
19900	546400	Rent Of Land & Buildings	40.6	22.9	0	13.4	0.0	0.0	20.0	33.4 Funding to support building rental costs in Albuquerque NM as well as meeting space adequate to set breakout sessions to collaborate with stakeholders on the Statewide energy plan.

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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		
19900	546500	Rent Of Equipment	3.5	13.3	0	12.1	0.0	0.0	14.2	26.3 General & Federal funds will be used to cover the cost of the division's copy machine, and a set rate of color copies. they will also be used to cover the rent of a drinking water cooler.
19900	546600	Communications	0.0	5.6	0	6.9	0.0	0.0	0.0	6.9 General & Federal Funds will be used to cover the division's portion of maintenance to data storage, network and internet services.
19900	546610	DOIT Telecommunications	28.2	17.7	0	11.5	0.0	0.0	16.7	28.2 Amount requested is consistent with the published schedule.
19900	546700	Subscriptions/Dues/License Fee	45.4	13.9	0	12.9	0.0	0.0	18.1	31.0 Subscriptions and Dues are required to maintain memberships in professional organizations, such as the National Association of State Energy Offices (NASEO) that requires an annual due and meeting charge from state energy offices for continued support of the State Energy Program (SEP) and USDOE special projects. In addition, annual dues to retain professional credentials and engineering licenses and for attendance at professional meetings/conferences.
19900	546800	Employee Training & Education	8.4	16.5	0	12.9	0.0	0.0	15.3	28.2 General & Federal fund will be used to cover the cost of trainings for division staff in order for staff to continue to learn new strategies and methods in their field such as excel training, energy efficiency trainings, etc.
19900	546900	Advertising	15.1	23.2	0	9.1	0.0	0.0	16.9	26.0 General & Federal Funds will be used for advertisement of energy efficiency and Rideshare activity promotions of RFPS and is a requirement of the federal SEP.
19900	547450	Grants to Other Agencies	525.2	717.9	0	0.0	0.0	0.0	0.0	0.0 WIPP funds will be transferred to other state agencies
19900	547900	Miscellaneous Expense	38.6	7.6	0	1.1	0.0	0.0	4.6	5.7 General & Federal Funds will be used to cover the cost of white paper items such as the purchase of drinking water, the ordering of promotional items for the public etc.
19900	547999	Request to Pay Prior Year	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	548300	Information Tech Equipment	11.9	0.0	0	17.8	0.0	0.0	0.0	17.8 Funding to support vehicle replacement for ECMD vehicles
19900	548800	Automotive & Aircraft	0.0	45.0	0	0.0	0.0	0.0	45.0	45.0 Funding to support federally funded vehicle purchase

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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		
19900	549600	Employee O/S Mileage & Fares	17.7	16.0	0	9.9	0.0	0.0	12.1	22.0 The division requires funding to allow staff to travel to attend regional and national meetings and conferences. The USDOE provides limited funding to facilitate attendance at specific meetings. The budget amount reflected will allow staff to attend USDOE meetings to acquire important funding information on future federal funding appropriations and opportunities to apply for federal funds to secure resources for staff to meet statutory requirement.
19900	549700	Employee O/S Meals & Lodging	21.8	19.2	0	13.1	0.0	0.0	16.0	29.1 Federal funds will be used to cover the cost of meals & lodging for division staff on out of state travel.
22290	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Funds will be used to pay division staff for mileage expenses for use of personal vehicles when the division's vehicles are not available to attend meetings or conduct project monitoring. They will also be used to cover parking expenses.
22290	542200	Employee I/S Meals & Lodging	0.0	0.0	0	0.0	2.9	0.0	0.0	2.9 GFunds will be used to pay division staff for per Diem expenses for attendance at meetings, training workshops, and conferences, when teleconferencing is not an option. Reimbursement is based on the DFA approve rules for FY21.
22290	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	2.9	0.0	0.0	2.9 Funds will be used to pay for costs of gasoline and oil changes for the division's state vehicles. State vehicles are used for staff attendance at meetings, training workshops, conferences, or when conducting project monitoring or energy audits. With rising gas prices the division is projecting an increase in expenditures to this account code.
22290	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1 To maintain the equipment and furniture used within the ECMD office
22290	543500	Maint - Supplies	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2 Funding to support maintenance costs ECMD supplies used during the fiscal year.
22290	546100	Postage & Mail Services	0.0	0.0	0	0.0	1.7	0.0	0.0	1.7 Funds are required to cover postage and freight expenses, the division is projecting an increase in postage fees due to the increase in tax credit refunds.
22290	546500	Rent Of Equipment	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Funds will be used to cover the cost of the division's copy machine, and a set rate of color copies. they will also be used to cover the rent of a drinking water cooler.

Energy Conservation and Management

State of New Mexico

BU PCode
52100 P740

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		
22290	546900 Advertising	0.0	0.0	0	0.0	4.7	0.0	0.0	4.7	Funds will be used for advertisement of energy efficiency and Rideshare activity promotions of RFPS and is a requirement of the federal SEP.
22290	549600 Employee O/S Mileage & Fares	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	The division requires funding to allow staff to travel to attend regional and national meetings and conferences. The USDOE provides limited funding to facilitate attendance at specific meetings. The budget amount reflected will allow staff to attend USDOE meetings to acquire important funding information on future federal funding appropriations and opportunities to apply for federal funds to secure resources for staff to meet statutory requirement.
22290	549700 Employee O/S Meals & Lodging	0.0	0.0	0	0.0	2.1	0.0	0.0	2.1	Funds will be used to cover the cost of meals & lodging for division staff on out of state travel.
	400 Other	967.4	1,185.4	0	294.4	20.0	0.0	410.5	724.9	
TOTAL EXPENSE		3,822.6	4,910.9		2,753.7	392.0	0.0	4,544.3	7,690.0	

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	552.29	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	44.25	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	105.05	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	33.85	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	13.65	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	197.8	1,649.0	154.03	153.4	0.0	0.0	1,500.0	1,653.4	\$1,500.0 for federal reimbursable fire fighters paid under perm# 00005827 and \$149.0 for Exempt Director.
19900	520200	Term Positions	1,049.5	2,260.2	1,203.74	710.6	0.0	0.0	1,698.4	2,409.0	Term Positions to include overall Division vacancy factor of 3%
19900	520300	Classified Perm Positions F/T	4,119.5	5,884.0	5,850.24	4,923.2	0.0	0.0	2,044.4	6,967.6	Perm Positions to include overall Division vacancy factor of 3%
19900	520400	Classified Perm Positions P/T	13.2	0.0	35.35	0.0	0.0	0.0	0.0	0.0	
19900	520600	Paid Unused Sick Leave	8.8	12.0	0	12.0	0.0	0.0	0.0	12.0	Paid sick leave is applied to positions that exceed 600 hours of sick leave accruals and the buy back is approved at 50% face value. Annually, the division can see between \$10.0 to \$12.0 for sick leave buy back.
19900	520700	Overtime & Other Premium Pay	29.3	336.8	0	0.0	0.0	0.0	336.8	336.8	Overtime and stand by time is approved for staff who assist as duty officers or work beyond their normal schedules during fire season.
19900	520800	Annl & Comp Paid At Separation	20.0	15.0	0	15.0	0.0	0.0	0.0	15.0	Annual comp time paid is applied to staff who retire or leave the department and carry a comp time balance on the books. This rate fluctuates annually based upon pending retirements and staff who choose to leave the agency.
19900	520900	Differential Pay	12.4	0.5	0	0.5	0.0	0.0	0.0	0.5	Occasionally, shift differential is approved during fire season.
19900	521100	Group Insurance Premium	501.7	1,649.5	687.85	641.1	0.0	0.0	712.0	1,353.1	Employer paid group life insurance and based upon selected choices by the employee. Includes a 3% vacancy factor.
19900	521200	Retirement Contributions	960.2	1,897.8	1,598.49	1,055.6	0.0	0.0	682.7	1,738.3	Employer paid retirement benefits and based upon salary. Includes a 3% vacancy factor. W Term FTE's.
19900	521300	F I C A	392.3	747.8	444.31	442.7	0.0	0.0	286.3	729.0	Required federal FICA contributions. Includes a 3% vacancy factor.
19900	521400	Workers' Comp Assessment Fee	0.7	1.3	0	1.2	0.0	0.0	0.1	1.3	Worker's Compensation Assessment \$9.20/FTE

Healthy Forests

BU PCode
52100 P741

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		
19900	521410	GSD Work Comp Insur Premium	62.5	76.6	0	80.6	0.0	0.0	41.1	121.7	Amount requested is directed to be consistent with the published GSD Risk Management schedule.
19900	521500	Unemployment Comp Premium	28.0	24.5	0	18.0	0.0	0.0	4.9	22.9	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521600	Employee Liability Ins Premium	27.2	37.4	0	39.6	0.0	0.0	9.7	49.3	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521700	RHC Act Contributions	99.8	197.1	167.66	115.7	0.0	0.0	74.9	190.6	Funding to support Retiree Healthcare with an assessed 3% vacancy rate. rm FTE's.
95600	520300	Classified Perm Positions F/T	0.0	151.1	0	0.0	165.1	0.0	0.0	165.1	Perm Positions to include overall Division vacancy factor of 3%
95600	520700	Overtime & Other Premium Pay	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Overtime and stand by time is approved for staff who assist as duty officers or work beyond their normal schedules during fire season.
95600	520900	Differential Pay	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Occasionally, shift differential is approved during fire season.
95600	521100	Group Insurance Premium	0.0	5.7	0	0.0	30.1	0.0	0.0	30.1	Employer paid group life insurance and based upon selected choices by the employee. Includes a 3% vacancy factor.
95600	521200	Retirement Contributions	0.0	21.6	0	0.0	3.3	0.0	0.0	3.3	Employer paid retirement benefits and based upon salary. Includes a 3% vacancy factor. W Term FTE's.
95600	521300	F I C A	0.0	15.4	0	0.0	15.4	0.0	0.0	15.4	Required federal FICA contributions. Includes a 3% vacancy factor.
95600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
95600	521410	GSD Work Comp Insur Premium	0.0	1.4	0	0.0	1.4	0.0	0.0	1.4	Amount requested is directed to be consistent with the published GSD Risk Management schedule.
95600	521500	Unemployment Comp Premium	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
95600	521600	Employee Liability Ins Premium	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
95600	521700	RHC Act Contributions	0.0	2.4	0	0.0	3.3	0.0	0.0	3.3	Funding to support Retiree Healthcare with an assessed 3% vacancy rate. rm FTE's.
	200	Personal Services and Employee Bene	7,522.8	14,988.4	10,890.76	8,209.2	219.9	0.0	7,391.3	15,820.4	

Healthy Forests

BU PCode
52100 P741

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		
19900	542100	Employee I/S Mileage & Fares	0.4	0.9	0	4.7	0.0	0.0	0.9	5.6 Allowance for the use of a personal vehicle to conduct state business when no other vehicles are available. The occurrence of this is rare, but does happen when too few vehicles are available in a district office and staff need to attend a meeting or conduct a field inspection.
19900	542200	Employee I/S Meals & Lodging	47.4	33.7	0	42.0	0.5	0.0	23.2	65.7 Overnight in-state travel and authorized by DFA rule 2.42.2, NMAC. Staff provide and participate in trainings for communities at risk, with local fire volunteer fire departments, inspect watershed thinning projects and respond to fire suppression efforts statewide.
19900	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5 To support the newly created Forest and Watershed Advisory Board who is tasked with approving watershed restoration management projects statewide.
19900	542500	Transp - Fuel & Oil	59.6	53.6	0	59.6	2.0	0.0	51.6	113.2 Fuel costs have remained consistently lower than normal; however, increases in fuel costs have occurred over the past 4 months and it is difficult to predict the actual expense at this time.
19900	542600	Transp - Parts & Supplies	120.0	72.8	0	140.0	0.0	0.0	44.0	184.0 Vehicle maintenance continues to be on the rise as the fleet of crew carriers and fire suppression engines begins to age. Costly repairs for tires and vehicle chassis wear and tear and common requests. With the expansion of the Returning Hero's program.
19900	542700	Transp - Transp Insurance	12.7	24.6	0	27.8	0.7	0.0	4.2	32.7 Insurance Premiums are determined by GSD/RMD Rate Schedule.
19900	542900	Transp - Other Travel	0.0	20.0	0	5.0	0.0	0.0	15.0	20.0 Aerial surveys of forested areas are used to study the effects of drought and invasive infestations that impact the forest. These surveys are a low cost alternative to walking thousands of acres to determine the health of the forested areas and to quickly identify areas that may need management to mitigate the long term effects of unhealthy forests that have succumbed to infestations by bark beetles and other insects.
19900	543100	Maint - Grounds & Roadways	8.9	19.3	0	35.0	5.8	0.0	3.0	43.8 The Forestry Division has six district offices and the Returning Hero's facility not managed by GSD/Property Control. These locations require general upkeep of the roadway, parking areas and the general appearance of the facilities. Parking areas and ADA accessibility must be maintained to remain compliant with federal laws.

Healthy Forests

BU PCode
52100 P741

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			
19900	543200	Maint - Furn, Fixt, Equipment	22.2	1.8	0	12.0	0.0	0.0	1.8	13.8	The replacement of furniture and fixtures in the agency owned buildings is necessary to provide a safe environment and remain ADA compliant with federal laws.
19900	543300	Maint - Buildings & Structures	14.8	27.9	0	127.7	6.0	0.0	6.2	139.9	The Forestry Division has six district offices and the Returning Hero's facility located in the City of Santa Fe. These locations are owned and managed by the division and require general upkeep to assure the facilities are clean, safe and provide access to the public.
19900	543400	Maint - Property Insurance	7.8	16.4	0	16.6	0.0	0.0	2.3	18.9	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
19900	543500	Maint - Supplies	12.6	9.7	0	7.2	0.4	0.0	4.1	11.7	The district offices within the division are not maintained by the General Services Division and require general supplies to maintain the facilities for the health and safety of our staff and the public.
19900	543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543700	Maintenance Services	4.3	0.7	0	14.0	0.0	0.0	0.7	14.7	Occasionally, the agency owned facilities require maintenance that is outside the scope or knowledge of our staff. Professional assistance may be necessary to repair and maintain these facilities to assure they are managed accordingly.
19900	543820	Maintenance IT	146.9	93.4	0	104.8	0.0	0.0	0.0	104.8	The agency's infrastructure requires routine hardware maintenance. The agency ITO plan (C1-2) outlines the necessity for these items. Include Cisco network hardware maintenance renewal; ESRI Geospatial software maintenance renewal;
19900	543830	IT HW/SW Agreements	59.6	101.0	0	210.9	0.0	0.0	0.0	210.9	To support IT software maintenance services for the State Forestry division. Multiple contractors are utilized to promote safety, assure compliance of software and hardware and assure federal and state regulations are met. All hardware and software maintenance agreements to include licenses and license renewals are budgeted under 543820.
19900	543900	Other Maintenance	0.0	0.3	0	0.0	0.0	0.0	0.3	0.3	As a cost saving effort, the division will occasionally purchase items through GSD or Federal surplus. Items purchased may be chairs, desks, filing cabinets and office furniture.

Healthy Forests

BU PCode
52100 P741

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		
19900	544000	Supply Inventory IT	170.7	86.4	0	102.9	0.0	0.0	14.6	117.5 The agency maintains a list of computers and equipment by division that require replacement due to the age of the item and tries to replace these items every four years or when the items are no longer working properly. Examples of these items include computers, printers, and scanners.
19900	544100	Supplies-Office Supplies	28.4	9.0	0	15.6	0.8	0.0	8.2	24.6 General office supplies are necessary to provide staff with essential equipment to effectively manage their positions.
19900	544200	Supplies-Medical,Lab,Personal	3.4	15.1	0	2.5	0.0	0.0	25.1	27.6 Protective equipment such as gloves and nomex suits are necessary when staff are required to respond to emergency situations.
19900	544400	Supplies-Field Supplies	154.6	121.1	0	47.8	0.0	0.0	195.5	243.3 Field supplies include tools and supplies necessary to support fire suppression, assist staff while working in the field and provide safety when away from the office.
19900	544500	Supplies-Food	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5 The purchase of Meals Ready to Eat (MRE's) are necessary when staff and AD's are assigned to fire suppression efforts. Firefighters cannot leave the fire line or containment area to have a meal break and MRE's are retained during these situations where staff need to be feed while protecting the investment and properties of New Mexicans.
19900	544600	Supplies-Kitchen Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	544700	Supplies-Clothing,Uniforms,Linen	27.8	22.5	0	20.5	0.9	0.0	11.6	33.0 Staff uniforms are authorized for staff who represent the agency in public areas and in district offices. A uniform policy is in place to assure that staff are wearing the uniform in compliance with the expected appearance that professionally represents the agency. The amount is consistent with FY22 OPBUD and required to have proper firefighting clothing for fire suppression efforts.

Healthy Forests

BU PCode
52100 P741

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					Justification	
					GF	OSF	ISF/IAT	FF	Total		
19900	544800	Supplies-Education&Recreation	0.0	4.6	0	4.1	0.0	0.0	0.5	4.6	The Forestry Division believes that the prevention for fire starts with our youth and New Mexico is famous for the recognition and longevity of Smokey Bear Park in Capitan, NM. It is at this facility and at public events that the Forestry Division reaches out to the youth to encourage fire prevention and the fire wise campaign. Brochures, Smoke Bear patches and stickers are handed out to the public at Smokey Bear Park, the NM State Fair and other out reach opportunities throughout the state. These items not only promote awareness, but provide an opportunity to attract attention to the agency and divisions purpose and mission.
19900	544900	Supplies-Inventory Exempt	146.9	60.7	0	45.4	0.1	0.0	16.2	61.7	When necessary, the Division procures items that are not covered by any other commonly used supply line item. Examples of inventory exempt items include: Weather meter kestrel's, chainsaw chaps, falcon tents, McLeod and swatter tools used for fire suppression. Includes costs for 7 replacement radios with necessary accessories.
19900	545700	ISD Services	41.9	42.2	0	44.8	0.0	0.0	14.0	58.8	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
19900	545710	DOIT HCM Assessment Fees	27.8	51.2	0	30.9	0.0	0.0	20.1	51.0	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
19900	545810	GCD Radio Communications Svcs	100.7	113.8	0	76.4	0.0	0.0	26.6	103.0	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
19900	545900	Printing & Photo Services	17.0	1.4	0	0.0	0.0	0.0	1.4	1.4	The printing of the "Fire Wise", "After the fire" and public awareness guides.
19900	546100	Postage & Mail Services	1.8	1.3	0	4.8	0.2	0.0	1.1	6.1	Common postage costs associated with mailing invoices, warrants to our vendors and field staff, etc.
19900	546310	Utilities - Sewer/Garbage	10.2	7.5	0	4.2	1.2	0.0	4.9	10.3	With six district offices and the Returning Hero's program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building.

Healthy Forests

BU PCode
52100 P741

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		
19900	546320	Utilities - Electricity	30.9	28.5	0	16.5	3.0	0.0	21.0	40.5 With six district offices and the Returning Hero's program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building.
19900	546330	Utilities - Water	12.2	8.4	0	5.2	4.1	0.0	4.3	13.6 With six district offices and the Returning Hero's program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building.
19900	546340	Utilities - Natural Gas	7.6	5.5	0	5.6	1.4	0.0	4.1	11.1 With six district offices and the Returning Hero's program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building.
19900	546350	Utilities - Propane	8.7	5.7	0	0.0	0.0	0.0	5.7	5.7 With six district offices and the Returning Hero's program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building.
19900	546400	Rent Of Land & Buildings	68.7	93.0	0	125.0	0.0	0.0	3.0	128.0 The Forestry Division recently started renting space in Albuquerque NM as of FY2025 as well as a small office located in Silver City, NM. This office space was once shared with NM State Parks, but has since been changed to only one forestry staff which increased the annual rental fees.
19900	546500	Rent Of Equipment	23.1	29.5	0	34.9	2.2	0.0	28.1	65.2 The Forestry Division chooses to rent equipment rather than to purchase items to help deter long term costs on maintenance. Examples of rental equipment include copier/scanner/fax machines, postage meters and heavy equipment that is too costly to maintain by the division.
19900	546600	Communications	55.4	61.3	0	4.2	1.9	0.0	55.2	61.3 With the six district offices and the Returning Hero's facility not within the guidance of GSD buildings, the division is forced to use local telephone companies to communicate with the Santa Fe office and the public. Included in this telecommunication cost is the additional cost of Digital Satellite that provides internet services to these district offices.
19900	546610	DOIT Telecommunications	84.2	68.0	0	57.6	0.0	0.0	44.6	102.2 Amount requested is directed to be consistent with the DOIT published schedule. If an alternative amount is being requested, a justification must be provided.

Healthy Forests

BU PCode
52100 P741

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		
19900	546700	Subscriptions/Dues/License Fee	33.6	15.4	0	15.2	0.0	0.0	10.2	25.4 Annual membership dues for the National Association of State Foresters, New Media Learning for training staff on required federal human resource issues and New Mexico legal publications.
19900	546800	Employee Training & Education	24.2	13.6	0	109.1	0.2	0.0	13.4	122.7 Employee training with federal programs and stakeholders for training of fire behavior, wildfire origin and causes, etc.
19900	546900	Advertising	16.3	11.5	0	15.1	0.4	0.0	6.0	21.5 Advertising with local broadcast and news medias for providing the public with resource information to include radio hotspots, electronic billboard and commercials.
19900	547400	Grants To Local Governments	1,696.0	15,000.0	0	0.0	0.0	0.0	16,389.0	16,389.0 Federal sub-recipient grants with local, municipal and SWCD's for tree thinning, hazardous fuel reduction and watershed restoration projects that benefit the forest resources.
19900	547500	Purchases For Resale	12.1	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	547900	Miscellaneous Expense	375.9	5,262.8	0	2.2	0.0	0.0	2,651.5	2,653.7 Miscellaneous expense for postage, reimbursable fire expenses and year end A/P Accruals.
19900	547909	Misc Expense Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	547999	Request to Pay Prior Year	222.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	548100	Land	5,295.3	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	548300	Information Tech Equipment	0.0	35.7	0	44.9	0.0	0.0	0.0	44.9 The purchase of plotters that can quickly draw maps from GPS quadrants is critical to managing large fires. Each district office is equipped with these costly copiers and replacement is required no less than every four years as the equipment quickly ages due to use and technology advancements.
19900	548400	Other Equipment	64.1	22.0	0	0.0	0.0	0.0	22.0	22.0 The Forestry Divisions Returning Hero's Program utilizes tree chippers to reduce the amount of slash accumulated during watershed thinning projects. It is expected that the division will need to replace at least one of these pieces of equipment that can fail due to extensive use.
19900	548800	Automotive & Aircraft	0.0	0.0	0	200.0	0.0	0.0	0.0	200.0 Funding to support the replacement of program vehicles used for wildland fire suppression efforts
19900	548900	Buildings & Structures	266.1	80.0	0	100.0	0.0	0.0	0.0	100.0 Funding to support State Forestry owned building upgrades and modifications necessary to meet Hot Shot crew certifications

Healthy Forests

BU PCode
52100 P741

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		
19900	549600	Employee O/S Mileage & Fares	13.8	19.4	0	15.0	0.0	0.0	14.4	29.4 Out of state meals and fares is authorized by DFA rule 2.42.2, NMAC. Staff travel to various cities throughout the united states to meet with the US Forest Service, Bureau of Land Management and US Fish & Wildlife Service to discuss and plan for future fire seasons, prepare federal requests, organize and participate in grant funding opportunities, etc.
19900	549700	Employee O/S Meals & Lodging	26.8	49.2	0	21.0	0.0	0.0	54.2	75.2 Out of state meals and lodging is authorized by DFA rule 2.42.2, NMAC. Staff travel to various cities throughout the united states to meet with the US Forest Service, Bureau of Land Management and US Fish & Wildlife Service to discuss and plan for future fire seasons, prepare federal requests, organize and participate in grant funding opportunities, etc. Additionally, staff trained in fire incident and suppression efforts may be requested to participate on out of state fires. These type of situations are fully reimbursable by the federal government.
32100	542200	Employee I/S Meals & Lodging	0.4	0.2	0	0.0	0.2	0.0	0.0	0.2 Overnight in-state travel and authorized by DFA rule 2.42.2, NMAC. Staff provide and participate in trainings for communities at risk, with local fire volunteer fire departments, inspect watershed thinning projects and respond to fire suppression efforts statewide.
32100	542500	Transp - Fuel & Oil	1.3	0.5	0	0.0	0.5	0.0	0.0	0.5 Fuel costs have remained consistently lower than normal; however, increases in fuel costs have occurred over the past 4 months and it is difficult to predict the actual expense at this time.
32100	542600	Transp - Parts & Supplies	0.4	1.0	0	0.0	1.0	0.0	0.0	1.0 Vehicle maintenance continues to be on the rise as the fleet of crew carriers and fire suppression engines begins to age. Costly repairs for tires and vehicle chassis wear and tear and common requests. With the expansion of the Returning Hero's program.
32100	542700	Transp - Transp Insurance	0.3	0.3	0	0.0	0.3	0.0	0.0	0.3 Insurance Premiums are determined by GSD/RMD Rate Schedule.
32100	543200	Maint - Furn, Fixt, Equipment	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2 The replacement of furniture and fixtures in the agency owned buildings is necessary to provide a safe environment and remain ADA compliant with federal laws.

Healthy Forests

BU PCode
52100 P741

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		
32100	543300	Maint - Buildings & Structures	7.2	2.8	0	0.0	2.8	0.0	0.0	2.8 The Forestry Division has six district offices and the Returning Hero's facility located in the City of Santa Fe. These locations are owned and managed by the division and require general upkeep to assure the facilities are clean, safe and provide access to the public.
32100	543500	Maint - Supplies	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1 The district offices within the division are not maintained by the General Services Division and require general supplies to maintain the facilities for the health and safety of our staff and the public.
32100	544100	Supplies-Office Supplies	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3 General office supplies are necessary to provide staff with essential equipment to effectively manage their positions.
32100	544400	Supplies-Field Supplies	8.0	6.0	0	0.0	6.0	0.0	0.0	6.0 Field supplies include tools and supplies necessary to support fire suppression, assist staff while working in the field and provide safety when away from the office.
32100	544900	Supplies-Inventory Exempt	1.3	0.5	0	0.0	0.4	0.0	0.0	0.4 When necessary, the Division procures items that are not covered by any other commonly used supply line item. Examples of inventory exempt items include: Weather meter kestrel's, chainsaw chaps, falcon tents, McLeod and swatter tools used for fire suppression. Includes costs for 7 replacement radios with necessary accessories.
32100	546100	Postage & Mail Services	17.9	24.0	0	0.0	24.0	0.0	0.0	24.0 Common postage costs associated with mailing invoices, warrants to our vendors and field staff, etc.
32100	546320	Utilities - Electricity	0.2	0.8	0	0.0	0.8	0.0	0.0	0.8 With six district offices and the Returning Hero's program who have buildings not managed by GSD, common utilities are necessary for the general upkeep of the building.
32100	546600	Communications	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6 With the six district offices and the Returning Hero's facility not within the guidance of GSD buildings, the division is forced to use local telephone companies to communicate with the Santa Fe office and the public. Included in this telecommunication cost is the additional cost of Digital Satellite that provides internet services to these district offices.
32100	546700	Subscriptions/Dues/License Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1 Annual membership dues for the National Association of State Foresters, New Media Learning for training staff on required federal human resource issues and New Mexico legal publications.

Healthy Forests

BU PCode
52100 P741

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		
32100	546900	Advertising	0.0	0.7	0	0.0	0.7	0.0	0.0	0.7 Advertising with local broadcast and news medias for providing the public with resource information to include radio hotspots, electronic billboard and commercials.
32100	547105	Bank Fees/Services	2.9	1.0	0	0.0	1.0	0.0	0.0	1.0 Funding to support credit card bank fees associated with Smokey Bear entrance fees and Forestry Seedling program sales.
32100	547420	Grants -Higher Ed (in CAFR)	0.0	60.0	0	0.0	60.0	0.0	0.0	60.0 Funding to support reforestation efforts with statewide universities
32100	547500	Purchases For Resale	102.6	124.0	0	0.0	124.0	0.0	0.0	124.0 Plant conservation seedling sales done by state forestry
32100	547900	Miscellaneous Expense	0.0	2.2	0	0.0	2.2	0.0	0.0	2.2 Miscellaneous expense for postage, reimbursable fire expenses and year end A/P Accruals.
32200	543820	Maintenance IT	44.4	0.0	0	0.0	0.0	0.0	0.0	0.0
32200	547400	Grants To Local Governments	317.2	2,200.0	0	0.0	0.0	750.0	0.0	750.0 Federal sub-recipient grants with local, municipal and SWCD's for tree thinning, hazardous fuel reduction and watershed restoration projects that benefit the forest resources.
32200	547430	Grants to Native Amer Indians	0.0	300.0	0	0.0	250.0	0.0	0.0	250.0 Funding to support watershed restoration efforts with Native American Governments statewide
32200	548100	Land	1,765.1	0.0	0	0.0	0.0	0.0	0.0	0.0
40140	547400	Grants To Local Governments	0.0	406.3	0	0.0	0.0	0.0	0.0	0.0
95600	542200	Employee I/S Meals & Lodging	0.1	1.6	0	0.0	0.0	0.0	0.0	0.0 Overnight in-state travel and authorized by DFA rule 2.42.2, NMAC. Staff provide and participate in trainings for communities at risk, with local fire volunteer fire departments, inspect watershed thinning projects and respond to fire suppression efforts statewide.
95600	542500	Transp - Fuel & Oil	2.4	8.0	0	0.0	2.0	0.0	0.0	2.0 Fuel costs have remained consistently lower than normal; however, increases in fuel costs have occurred over the past 4 months and it is difficult to predict the actual expense at this time.
95600	542600	Transp - Parts & Supplies	7.1	10.0	0	0.0	1.0	0.0	0.0	1.0 Vehicle maintenance continues to be on the rise as the fleet of crew carriers and fire suppression engines begins to age. Costly repairs for tires and vehicle chassis wear and tear and common requests. With the expansion of the Returning Hero's program.
95600	542700	Transp - Transp Insurance	1.0	1.0	0	0.0	1.0	0.0	0.0	1.0 Insurance Premiums are determined by GSD/RMD Rate Schedule.

Healthy Forests

BU PCode
52100 P741

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		
95600	543200	Maint - Furn, Fixt, Equipment	2.2	5.0	0	0.0	1.0	0.0	0.0	1.0	The replacement of furniture and fixtures in the agency owned buildings is necessary to provide a safe environment and remain ADA compliant with federal laws.
95600	543300	Maint - Buildings & Structures	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	The Forestry Division has six district offices and the Returning Hero's facility located in the City of Santa Fe. These locations are owned and managed by the division and require general upkeep to assure the facilities are clean, safe and provide access to the public.
95600	543500	Maint - Supplies	0.4	0.6	0	0.0	0.6	0.0	0.0	0.6	The district offices within the division are not maintained by the General Services Division and require general supplies to maintain the facilities for the health and safety of our staff and the public.
95600	544000	Supply Inventory IT	0.0	2.0	0	0.0	1.0	0.0	0.0	1.0	The agency maintains a list of computers and equipment by division that require replacement due to the age of the item and tries to replace these items every four years or when the items are no longer working properly. Examples of these items include computers, printers, and scanners.
95600	544100	Supplies-Office Supplies	0.4	0.6	0	0.0	0.6	0.0	0.0	0.6	General office supplies are necessary to provide staff with essential equipment to effectively manage their positions.
95600	544400	Supplies-Field Supplies	0.0	6.0	0	0.0	2.0	0.0	0.0	2.0	Field supplies include tools and supplies necessary to support fire suppression, assist staff while working in the field and provide safety when away from the office.
95600	544700	Supplies-Clothng,Uniforms,Linen	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Staff uniforms are authorized for staff who represent the agency in public areas and in district offices. A uniform policy is in place to assure that staff are wearing the uniform in compliance with the expected appearance that professionally represents the agency. The amount is consistent with FY22 OPBUD and required to have proper firefighting clothing for fire suppression efforts.
95600	544900	Supplies-Inventory Exempt	0.0	1.5	0	0.0	1.5	0.0	0.0	1.5	When necessary, the Division procures items that are not covered by any other commonly used supply line item. Examples of inventory exempt items include: Weather meter kestrel's, chainsaw chaps, falcon tents, McLeod and swatter tools used for fire suppression. Includes costs for 7 replacement radios with necessary accessories.

Healthy Forests

BU PCode
52100 P741

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		
95600	545700 ISD Services	2.2	0.7	0	0.0	0.7	0.0	0.0	0.7	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
95600	545710 DOIT HCM Assessment Fees	1.4	1.4	0	0.0	1.4	0.0	0.0	1.4	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
95600	545810 GCD Radio Communications Svcs	2.0	2.6	0	0.0	2.6	0.0	0.0	2.6	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
95600	545900 Printing & Photo Services	0.3	0.5	0	0.0	0.5	0.0	0.0	0.5	The printing of the "Fire Wise", "After the fire" and public awareness guides.
95600	546500 Rent Of Equipment	1.7	2.2	0	0.0	2.2	0.0	0.0	2.2	The Forestry Division chooses to rent equipment rather than to purchase items to help deter long term costs on maintenance. Examples of rental equipment include copier/scanner/fax machines, postage meters and heavy equipment that is too costly to maintain by the division.
95600	546610 DOIT Telecommunications	11.7	10.5	0	0.0	10.5	0.0	0.0	10.5	Amount requested is directed to be consistent with the DOIT published schedule. If an alternative amount is being requested, a justification must be provided.
95600	546700 Subscriptions/Dues/License Fee	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
95600	546800 Employee Training & Education	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	Employee training with federal programs and stakeholders for training of fire behavior, wildfire origin and causes, etc.
95600	547900 Miscellaneous Expense	4.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Miscellaneous expense for postage, reimbursable fire expenses and year end A/P Accruals.
	400 Other	11,893.8	25,011.3	0	1,978.7	537.7	750.0	19,824.8	23,091.2	
95600	555106 OFU - INTRA-Agency	29.0	56.2	0	0.0	56.2	0.0	0.0	56.2	In-direct funding support transfer to EMNRD ASD
	500 Other financing uses	29.0	56.2	0	0.0	56.2	0.0	0.0	56.2	
TOTAL EXPENSE		19,445.5	40,055.9		10,187.9	813.8	750.0	27,216.1	38,967.8	

State Parks

BU PCode
52100 P742

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	197.04	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	25.47	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	37.48	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	12.08	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.87	0.0	0.0	0.0	0.0	0.0	
19900	520300	Classified Perm Positions F/T	0.0	0.0	326.9	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	0.0	0.0	54.3	0.0	0.0	0.0	0.0	0.0	
19900	521200	Retirement Contributions	0.0	0.0	62.18	0.0	0.0	0.0	0.0	0.0	
19900	521300	F I C A	0.0	0.0	20.04	0.0	0.0	0.0	0.0	0.0	
19900	521700	RHC Act Contributions	0.0	0.0	8.08	0.0	0.0	0.0	0.0	0.0	
20010	520100	Exempt Perm Positions P/T&F/T	1,079.2	147.7	3,477.12	102.5	62.9	0.0	0.0	165.4	Funding to support salary for Exempt State Park Division Director
20010	520200	Term Positions	211.4	415.2	144.5	0.0	0.0	0.0	403.1	403.1	Salaries for five federally funded positions funded by recurring federal grants. Grant agreements include the US Coast Guard Boating Grant. No vacancy factor included with this request as all five positions are currently filled and additional labor allocations by other staff to this grant may occur depending upon necessity. Salaries for 5 FTE
20010	520300	Classified Perm Positions F/T	6,488.9	7,772.1	16,682.05	7,075.7	2,451.9	0.0	52.0	9,579.6	Salaries for 235.4 FTE's and includes a 5% vacancy factor.
20010	520500	Temporary Positions F/T & P/T	455.9	1,161.3	0	1,030.4	180.1	0.0	0.0	1,210.5	SPD deploys up to one hundred and sixty-one seasonal positions that encompass 53.0 authorized temporary positions. Seasonal staff are used for maintenance and fee collections during peak season activities and when staffing shortfalls occur. Seasonal staff help prevent public health & safety hazards and assist SPD with shifting priorities by collection of revenue, rendering aid to our visitors and ensuring the security and safety of our park system. Seasonal are cost effective, because hourly salaries and benefits are greatly reduced from regular FTE's and can be hired statewide during the peak season when having adequate staffing is most crucial.

State Parks

BU PCode
52100 P742

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		
20010	520600	Paid Unused Sick Leave	19.6	23.0	0	14.3	8.7	0.0	0.0	23.0 Historically, SPD staff carry large leave balances and request sick leave buy backs twice annually for balances exceeding six hundred hours. With increases short staffing, SPD staff will continue to accumulate large sick balances and will use comp time and our annual leave when requiring sick leave in order to comply with annual and comp time leave accruals.
20010	520700	Overtime & Other Premium Pay	100.2	87.4	0	49.8	30.5	0.0	7.1	87.4 Overtime pay is allowed only for SPD staff who are attending the law enforcement academy and when law enforcement officers are required for call back duty or providing assistance with an investigations.
20010	520800	Annl & Comp Paid At Separation	66.2	38.6	0	23.9	14.7	0.0	0.0	38.6 The department pays out annual comp time for retiring FTE's.
20010	520900	Differential Pay	1.8	3.7	0	1.8	1.1	0.0	0.8	3.7 Shift differential pay is necessary to cover employees schedules during the hours of 6:00 PM to 7:00 AM. This expenditure occurs as a result of fewer FTE's staffed at a Park and due to the revenue shortfalls and inability to retain or hire staff.
20010	521100	Group Insurance Premium	909.9	2,362.5	2,278.72	747.4	458.1	0.0	72.1	1,277.6 Funding to support Group Insurance Cost for funded FTEs in State Parks
20010	521200	Retirement Contributions	1,344.2	1,482.6	3,250.81	902.9	553.4	0.0	75.5	1,531.8 Funding to support Retirement Cost for funded FTEs in State Parks
20010	521300	F I C A	612.6	909.2	1,246.21	395.9	242.6	0.0	32.8	671.3 Funding to support federally mandated FICA Cost for funded FTEs in State Parks
20010	521400	Workers' Comp Assessment Fee	1.5	2.1	0	1.3	0.8	0.0	0.0	2.1 WC Fee is \$9.20 per FTE
20010	521410	GSD Work Comp Insur Premium	175.4	124.6	0	123.4	75.7	0.0	4.1	203.2 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
20010	521500	Unemployment Comp Premium	74.9	35.6	0	20.6	12.6	0.0	1.1	34.3 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
20010	521600	Employee Liability Ins Premium	75.9	60.5	0	48.2	29.6	0.0	4.2	82.0 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
20010	521700	RHC Act Contributions	136.2	237.7	379.57	178.4	109.4	0.0	12.4	300.2 Funding to support Retiree Health Care costs associated with funded FTEs in State Parks Program.
20010	521900	Other Employee Benefits	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0
64600	520300	Classified Perm Positions F/T	1,467.9	1,521.0	97.38	0.0	1,508.1	0.0	0.0	1,508.1 Salaries for 235.4 FTE's and includes a 5% vacancy factor.

State Parks

BU PCode
52100 P742

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		
64600	520600	Paid Unused Sick Leave	0.2	4.1	0	0.0	4.1	0.0	0.0	4.1 SPD staff carry large leave balances and request sick leave buy backs twice annually for balances exceeding six hundred hours. With increases short staffing, SPD staff will continue to accumulate large sick balances and will use comp time and our annual leave when requiring sick leave in order to comply with annual and comp time leave accruals.
64600	520700	Overtime & Other Premium Pay	3.7	0.1	0	0.0	0.1	0.0	0.0	0.1 Overtime pay is allowed only for SPD staff who are attending the law enforcement academy and when law enforcement officers are required for call back duty or providing assistance with an investigations.
64600	520800	Annl & Comp Paid At Separation	8.4	7.5	0	0.0	7.5	0.0	0.0	7.5 The department pays out annual comp time for retiring FTE's.
64600	520900	Differential Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
64600	521100	Group Insurance Premium	209.2	165.6	6.87	0.0	168.1	0.0	0.0	168.1 Funding to support Group Insurance Cost for funded FTEs in State Parks
64600	521200	Retirement Contributions	282.3	207.6	18.52	0.0	212.2	0.0	0.0	212.2 Funding to support Retirement Cost for funded FTEs in State Parks
64600	521300	F I C A	107.5	88.3	5.97	0.0	92.1	0.0	0.0	92.1 Funding to support federally mandated FICA Cost for funded FTEs in State Parks
64600	521400	Workers' Comp Assessment Fee	0.3	0.1	0	0.0	0.1	0.0	0.0	0.1 WC Fee is \$9.20 per FTE
64600	521410	GSD Work Comp Insur Premium	1.1	1.1	0	0.0	1.1	0.0	0.0	1.1 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
64600	521500	Unemployment Comp Premium	4.1	4.1	0	0.0	4.1	0.0	0.0	4.1 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
64600	521600	Employee Liability Ins Premium	1.0	1.0	0	0.0	1.0	0.0	0.0	1.0 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
64600	521700	RHC Act Contributions	29.4	23.6	2.17	0.0	25.6	0.0	0.0	25.6 Funding to support Retiree Health Care costs associated with funded FTEs in State Parks Program.
	200	Personal Services and Employee Bene	13,883.0	16,887.9	28,338.33	10,716.5	6,256.2	0.0	665.2	17,637.9
20010	542000	Legislator PerDiem&M-DFARollup	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	542100	Employee I/S Mileage & Fares	0.8	8.8	0	4.3	2.7	0.0	2.1	9.1 Instate travel for parks administration for quarterly meetings in various regions.

State Parks

BU PCode
52100 P742

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			
20010	542200	Employee I/S Meals & Lodging	125.4	156.5	0	76.2	46.4	0.6	33.7	156.9	Per diem requests relating to the 95-1 act. SPD policy requires state wide travel for all regional managers to inspect and audit each park on a quarterly basis. Managers travel extensively to review the parks infrastructures, special events and meetings with the communities and federal agencies. Additionally, \$75.0 is requested for the SPD capital improvement (CIP) crew who travel statewide performing construction using heavy equipment, water/electrical upgrades and roadway maintenance. Each crew member receives ten days of per diem per pay period.
20010	542300	Brd & Comm Mbr Meals & Lodging	1.9	5.2	0	1.9	1.1	0.0	0.0	3.0	Per diem for the NM State Park Advisory Board members. And RGTP
20010	542310	Brd & Comm Mbr Mileage & Fares	2.3	1.9	0	1.2	0.7	0.0	0.0	1.9	Per diem for the NM State Park Advisory Board members. And RGTP
20010	542500	Transp - Fuel & Oil	363.3	481.4	0	179.6	110.0	3.2	81.2	374.0	Fuel for SPD's fleet of 202 vehicles, boats and heavy equipment. Extensive use of law enforcement vehicles are used to assure the safety of our visitors. The division utilizes a variety of equipment to include lawn mowers, brush hogs, and special use heavy equipment items such as backhoes, graders, dump trucks and tractors that require special non highway use diesel fuel. Fuel consumption continues to be on the rise and our 35 state parks. Several parks are now managing their own solid waste with the use of SPD trash pups which save the agency on the solid waste contractual agreements, but adds to the increased fuel consumption. Overall, the agency will realize approximately \$40-\$50 thousand dollars by managing the solid waste disposal.

State Parks

BU PCode
52100 P742

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			
20010	542600	Transp - Parts & Supplies	225.0	228.5	0	115.1	70.5	2.5	49.2	237.3	Vehicle maintenance costs are becoming more expensive with an aging fleet of vehicles that are not being replaced. Routine maintenance of our fleet of 196 vehicles, law enforcement vessels, heavy equipment and small engines by skilled park staff and local vendors including various units of heavy equipment and small engines. SPD continues with a "red tag" program that prevents a "red tagged" vehicle or equipment from being used until a safety check has been completed. This exercise has been costly to the agency, but has enabled the division a greater vehicle lifespan while meeting OSHA requirements and has netted a better return on our investments when the equipment is sold at auction.
20010	542700	Transp - Transp Insurance	32.1	25.0	0	18.4	11.3	0.0	3.6	33.3	Per GSD risk rate schedule
20010	543100	Maint - Grounds & Roadways	34.0	572.8	0	70.1	43.0	466.1	7.3	586.5	SPD staff maintain roadways, ADA accessible parking lots, trail systems and attractive landscaping for our state park system. Examples include camp site development, water/electric line installs, paved and unpaved roads, ADA boating docs, walkways and security gates to prevent unauthorized access to park areas. \$35.0 represents ISF/IAT from NM Game & Fish for maintenance of the Eagle Nest SP "free use areas".
20010	543200	Maint - Furn, Fixt, Equipment	146.6	142.1	0	82.8	50.7	1.1	15.6	150.2	Required repairs to heating & cooling systems, water distribution and electrical systems. Small engine repairs for weed eaters, lawn mowers, chainsaws and small motorized equipment.
20010	543300	Maint - Buildings & Structures	167.6	108.3	0	67.5	41.3	1.3	6.1	116.2	The need to repair of aging visitor centers, comfort stations, group shelters, and maintenance buildings, is essential to maintain an attractive Park system. SPD spends a significant amount of time inspecting our facilities to assure the safety and health concerns of our visitors and staff. Replacement of common items are HVAC systems, pumps, gas line, electrical and water line repairs.
20010	543400	Maint - Property Insurance	55.5	89.7	0	4.9	74.2	0.0	2.5	81.6	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.

State Parks

BU PCode
52100 P742

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		
20010	543500	Maint - Supplies	188.8	138.6	0	71.3	43.7	1.1	0.0	116.1	SPD emphasizes cleanliness and safety to protect our visitors from human caused diseases such as Hepatitis B and HIV/ Aids. Janitorial supplies for cleaning comfort stations, trash bags for disposing of human waste and toiletries are essential while maintaining a safe and clean park system.
20010	543600	Maint - Laundry/Dry Cleaning	0.0	1.1	0	0.7	0.4	0.0	0.0	1.1	In an effort to reduce expenses, SPD occasionally cleans and re-issues required park uniforms before re-issuing to another staff member.
20010	543700	Maintenance Services	10.8	26.3	0	172.1	105.4	0.0	0.0	277.5	Routine maintenance of park HVAC, heating and water treatment systems.
20010	543820	Maintenance IT	151.3	106.9	0	51.0	31.2	0.0	0.0	82.2	SPD supports a portion of the agencies IT Infrastructure budget to support annual licensing & maintenance costs for routers, switches and other telecommunications equipment required to keep the net work operational. Costs include system upgrades, for software such as MS Office, Auto Cad, Arc GIS, Antivirus, network software.
20010	543830	IT HW/SW Agreements	92.3	280.4	0	132.2	81.1	0.0	0.0	213.3	Various computer IT software agreements to include network monitoring, audits and improvements. Software lease agreements, data storage and electrical wiring necessary to adequately maintain and operate the EMNRD's data center.
20010	544000	Supply Inventory IT	191.7	167.2	0	132.6	81.2	0.0	0.0	213.8	Per the State CIO, SPD maintains a four year rotating schedule for PC equipment replacement. This request will provide the division with the minimum required replacements to maintain this schedule and replace aged printers and copiers that require replacement.
20010	544100	Supplies-Office Supplies	35.4	107.0	0	69.3	42.4	2.3	5.6	119.6	Office supplies are a common expense for our 35 State Parks and administrative offices. Supply inventory is routinely monitored and purchases are mindful of the budget. The Marketing Section utilizes a higher quality of paper and ink for their advertisement brochures. Park management have implemented a new camping pass produced of a higher quality/colored paper specific to the region and special event. The use of a special use camping pass has produced higher revenue collection during these special events and has simplified the complexity of collections and fee verifications. This is for 185 FTE

State Parks

BU PCode
52100 P742

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		
20010	544200	Supplies-Medical,Lab,Personal	9.0	58.0	0	24.6	15.0	0.1	11.1	50.8 Routine waters testing is required by State rules to assure the public drinking water supply is properly managed and available at the Parks. SPD strives to provide increased water lines and capacity to serve our visitors which requires additional testing.
20010	544400	Supplies-Field Supplies	184.2	124.8	0	89.8	55.1	3.8	36.5	185.2 Bulk fuel purchased and stored at various State Parks. Examples include boating and heavy equipment fuel and transport vehicles. Additional items include small hand tools such as rakes, ladders, shovels, protective tyvex suits, back support belts, face shields and respirators required by OSHA regulations. The Law Enforcement officers require body armor, holsters and quality bulk ammunition for practice and bi-annual qualifications. Animal feed is purchased by the Living Desert Zoo.
20010	544700	Supplies-Clothng,Unifrms,Linen	109.6	81.5	0	47.9	29.4	3.2	15.2	95.7 SPD policy requires staff to wear specific uniforms and attire while on duty. Staff are provided with a limited budget of approximately \$400/year.
20010	544800	Supplies-Education&Recreation	0.1	15.9	0	7.8	4.8	0.0	12.6	25.2 Training material is required under the federal US Coast Guard grant for education of the NM Boating Basics program which is offered state wide and through the internet. Additional material is necessary to train new staff and volunteers of SPD policy & procedures; and assist with continued growth of the "Outdoor Education" program.
20010	544900	Supplies-Inventory Exempt	167.8	130.6	0	70.6	43.2	3.6	25.4	142.8 With 35 State Parks, 5 regional administrative offices and the operations staff located in Santa Fe, SPD requires replacement or addition of furniture, equipment and small motorized tools for our park facilities. The law enforcement staff require emergency equipment, radios, safety lights, hand guns, ammunition and hand held radios to manage emergency responses.
20010	545600	Reporting & Recording	0.0	1.4	0	4.8	2.9	0.0	0.0	7.7 Recording of depositions and public hearings for rule changes.
20010	545700	ISD Services	60.3	68.9	0	61.2	37.5	0.0	0.0	98.7 Amount requested is directed to be consistent with the DOIT published schedule to be provided.
20010	545710	DOIT HCM Assessment Fees	84.0	84.2	0	36.4	31.8	0.0	3.1	71.3 Amount requested is directed to be consistent with the DOIT published schedule to be provided.

State Parks

BU PCode
52100 P742

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		
20010	545800	Radio Communications Svcs	0.0	18.5	0	11.5	7.0	0.0	0.0	18.5 funding to support radio services that are not support ed by DOIT
20010	545810	GCD Radio Communications Svcs	464.6	473.3	0	296.3	181.6	0.0	0.0	477.9 Amount requested is directed to be consistent with the DOIT published schedule to be provided.
20010	545900	Printing & Photo Services	133.1	44.2	0	52.6	32.3	2.3	9.1	96.3 SPD spends a considerable amount of time marketing park special events, interpretive and educational programs and holiday attractions. Park posters, brochures, maps, regulations, camping permits and interpretive/educational material are printed for attracting and informing our visitors. The US Coast Guard grant allows for printing of informational brochures to encourage safe boating practices, use of personal flotation devices and prevention of drinking alcohol while boating (BUI).
20010	545909	Printing & Photo - Interagency	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	546100	Postage & Mail Services	11.6	29.3	0	51.7	31.7	3.2	6.5	93.1 Postage is required for all weekly Cash Remittance Reports from each park and includes fees associated with mailing out payments to our vendors and staff.
20010	546300	Utilities	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	546310	Utilities - Sewer/Garbage	212.0	364.9	0	166.2	101.9	1.1	0.0	269.2 The disposal of solid waste has seen a gradual increase over the last few years. During special holiday events, SPD orders additional trash bins to deal with the mounds of consumable waste. Additionally the pumping of sealed vault toilets required routine cleaning to avoid special use permits by NMED and development of waste lagoons that are costly to develop and maintain. SPD continues to use the solid waste and trash pups to curb the cost of solid waste, however contracts for solid waste disposal are still required at many parks which results in increase costs due to fuel rates and closure of solid waste facilities resulting in longer trips to a disposal facilities.

State Parks

BU PCode
52100 P742

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			
20010	546320	Utilities - Electricity	606.0	721.7	0	369.8	226.6	0.7	0.0	597.1	The SPD has seen a significant increase of electrical costs over the last three years. The greatest impact has been on Elephant Butte State Park which has two different electrical utility vendors due to the expanse of the park. Visitation at this park is stable through the winter months including many of our Southern parks. Increased visitation drives the utility costs as many of the winter visitors are requesting camp sites that offer electrical services. Additionally, RV's are now commonly manufactured with (2) air conditioning units that run on 50amps. The hot summer months have seen excessive increases due to the extended use of RV air conditioning units drawing higher amperages. SPD has successfully offset electrical costs by installing photovoltaic units on top of SPD buildings to curb the rising cost of electrical usage.
20010	546330	Utilities - Water	176.7	236.9	0	108.0	66.2	0.0	0.0	174.2	The purchase of water through local water municipalities is required to provide safe drinking water to our visitors and to meet federal EPA standards. Some Parks maintain a private drinking water system that requires maintenance and testing that is not covered by this line item.
20010	546340	Utilities - Natural Gas	4.3	264.4	0	21.6	13.3	0.0	0.0	34.9	The cost of natural gas continues to rise and is used at a small percentage of our park system. Navajo Lake State Park transitioned the entire park to liquid propane as the current natural gas line which is known as a drip system is being abandoned by the supplier due to safety concerns. This drastic change will cause the Park to use less natural gas, but rely on more expensive liquid propane.
20010	546350	Utilities - Propane	130.2	200.2	0	134.4	82.4	0.6	0.0	217.4	Remote locations of our parks allows for propane to be the only heat source. The rising cost of propane and delivery supports this request for additional funding. The volatile economy depicts the rate each park will pay. Significant increase due to the recent decision by a natural gas supplier to Navajo Lake State Park who will abandon a natural gas line that feeds the park. Service to 19 natural gas meters will be terminated means the an increase in propane is needed to support heating at state parks.

State Parks

BU PCode
52100 P742

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		
20010	546400	Rent Of Land & Buildings	85.8	69.9	0	22.3	13.7	0.0	15.6	51.6 Increase in building rental due to additional space being rented in Albuquerque NM for State Park staff. Lease agreements with: The State Land Office for Bottomless Lakes, City of Rocks, Rockhound, Oasis and Clayton Lake State Park. Annual renegotiation lease agreement with Storrie Lake Water Users Association and a small lease with Grant County in Silver City is included for \$750 for office space for the SPD Safety Coordinator. The US Coast Guard authorizes the lease of boat doc slips at several lake facilities which allows for rapid, emergency responses for the boating officers.
20010	546409	Rent Expense - Interagency	28.1	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	546500	Rent Of Equipment	37.1	63.4	0	56.0	34.4	1.3	9.6	101.3 Postage machines, portable traffic safety signs used during holiday weekends are common rentals. On occasion, SPD staff will find it cost effective to rent equipment for short term use for maintenance and repairs.
20010	546600	Communications	209.6	333.4	0	117.6	72.0	1.8	13.9	205.3 Most State Parks reside outside the conventional DoIT communication structure and require alternative vendors for communication. Expansion of IT networks that are providing Wi-Fi including re-designed pay booth stations at Elephant Butte State Park with credit card machine installations. Additionally, cell phones are used by SPD Park Superintendents and Managers to provide safety and emergency services where radio communications are weak or accessibility is a necessity for the safety of our Park visitors.
20010	546610	DOIT Telecommunications	70.6	94.6	0	31.7	26.0	0.0	4.2	61.9 Amount requested is directed to be consistent with the DOIT published schedule to be provided.
20010	546700	Subscriptions/Dues/License Fee	33.8	53.2	0	40.8	25.0	0.0	15.1	80.9 Membership and annual dues for National Association of State Boating Law Administrators and Southern State Boating Administration, National Association for State Parks Directors and the Association of Zoo's and Aquariums which includes audits of the required audit and inspections of the zoo.
20010	546709	Subscription & Due Interagency	0.0	1.4	0	0.9	0.5	0.0	0.0	1.4 Due to Tourism department for collaborative training

State Parks

BU PCode
52100 P742

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		
20010	546800	Employee Training & Education	44.8	95.8	0	29.3	17.9	0.0	42.6	89.8 As required by statute, new SPD law enforcement officers are required to attend a 20 week law enforcement academy training. Water and Waste water certifications for public drinking water systems is required by all parks. First aid/ CPR is required for all staff who deal with visitors and staff need to be trained on procedures for handling blood borne pathogens, hantavirus and infectious materials. State Park volunteers require training for dealing with the public per SPD policy. The SPD annual fall training program for new employees and managers is required under SPD policy.
20010	546809	Emp Train & Edu InterSt Agency	1.6	15.2	0	15.3	9.4	0.0	0.0	24.7 Due to Tourism department for collaborative training
20010	546900	Advertising	327.9	319.9	0	117.7	72.1	0.0	56.1	245.9 Effective advertising and marketing are a major contributors to revenue generation and result in positive performance measures for the SPD. Television, radio, brochures, magazine and newspaper advertisements help attract visitation for outreach programs such as Kinds N' the Park, cultural & educational events like night sky viewing, wild life discussions, recreational trail activities and boater safety courses. Many of the educational campaigns are commensurate with the terms of our federal grants. Additionally, advertising assistance with NM tourism has fallen short and NM Parks must increase it's expenditures during FY17 to maintain the level of advertising exposure that has effectively attracted over four million visitors each FY.
20010	547000	Legal Settlements	60.4	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	547105	Bank Fees/Services	12.5	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	547400	Grants To Local Governments	105.1	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	547900	Miscellaneous Expense	60.0	41.0	0	19.6	12.0	0.1	15.6	47.3 Miscellaneous expenses for the purchase of money orders by Parks to transfer cash into denominations that allow for on-line depositing.
20010	547909	Misc Expense Interagency	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
20010	547999	Request to Pay Prior Year	17.9	0.0	0	0.0	0.0	0.0	0.0	0.0

State Parks

BU PCode
52100 P742

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			
20010	548110	Land - Improvements	2,429.4	5,210.3	0	242.5	132.5	0.0	5,815.5	6,190.5	SPD matches these flow through funds to improve and install boating docs, piers, walkways, parking lots and promotion of ADA compliant accessibility to lakes, rivers and streams. \$908.0 represent federal funds for the design and development of new comfort stations and visitor centers. Funding for these projects with Land & Water Conservation federal funds based on a 50/50 split. GGRT will contribute an additional OSF's as match for these projects. In addition we are requesting additional funding to address critical water waste water infrastructure projects throughout all NM State Parks.
20010	548300	Information Tech Equipment	0.0	104.3	0	25.5	15.6	0.0	0.0	41.1	Replacement of aged IT equipment as necessary.
20010	548400	Other Equipment	173.0	323.0	0	324.8	197.1	0.0	400.9	922.8	Replacement of state park equipment necessary to keep parks operational and functioning.
20010	548800	Automotive & Aircraft	340.5	124.3	0	29.9	18.4	0.0	0.0	48.3	Funding to support law enforcement vehicles purchase
20010	548900	Buildings & Structures	4,396.4	1,328.2	0	23.7	14.5	0.0	2,122.0	2,160.2	Federal and match funds for replacement and redevelopment and design of outdated and non-functional comfort stations and maintenance buildings.
20010	549600	Employee O/S Mileage & Fares	10.1	14.8	0	8.2	5.1	0.0	9.1	22.4	Annual recurring training for the Regional Interpretive Training school @ \$1.4, Boating Accident Investigations school @ \$1.9, International Boating & Water Safety Summit @ \$1.4, National Law Enforcement training for Managers @ \$1.9 and staff will be required to attend the national conference of Association of Zoo and Aquariums. This training is a requirement under our agreement to house and display live exotic animals. \$0.5 will be used by the State Park Division Director to attend the annual National Association of State Park Directors.
20010	549700	Employee O/S Meals & Lodging	16.1	24.4	0	10.1	6.2	0.0	12.5	28.8	Meals and lodging for the O/S required training and schools listed above. Staff will use standard per diem rates as approved by the Per Diem Act 95-1.
30000	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	542200	Employee I/S Meals & Lodging	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	542600	Transp - Parts & Supplies	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	544400	Supplies-Field Supplies	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

State Parks

BU PCode
52100 P742

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		
30900	548110	Land - Improvements	0.0	105.0	0	0.0	255.0	0.0	0.0	255.0	SPD matches these flow through funds to improve and install boating docs, piers, walkways, parking lots and promotion of ADA compliant accessibility to lakes, rivers and streams. \$908.0 represent federal funds for the design and development of new comfort stations and visitor centers. Funding for these projects with Land & Water Conservation federal funds based on a 50/50 split. GGRT will contribute an additional OSF's as match for these projects. In addition we are requesting additional funding to address critical water waste water infrastructure projects throughout all NM State Parks.
30900	548400	Other Equipment	28.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
30900	548900	Buildings & Structures	50.4	85.0	0	0.0	185.0	0.0	0.0	185.0	Federal and match funds for replacement and redevelopment and design of outdated and non-functional comfort stations and maintenance buildings.
64600	542200	Employee I/S Meals & Lodging	14.0	48.5	0	0.0	48.5	0.0	0.0	48.5	Per diem requests relating to the 95-1 act. SPD policy requires state wide travel for all regional managers to inspect and audit each park on a quarterly basis. Managers travel extensively to review the parks infrastructures, special events and meetings with the communities and federal agencies. Additionally, \$75.0 is requested for the SPD capital improvement (CIP) crew who travel statewide performing construction using heavy equipment, water/electrical upgrades and roadway maintenance. Each crew member receives ten days of per diem per pay period.

State Parks

BU PCode
52100 P742

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			
64600	542500	Transp - Fuel & Oil	17.5	45.3	0	0.0	45.3	0.0	0.0	45.3	Fuel for SPD's fleet of 202 vehicles, boats and heavy equipment. Extensive use of law enforcement vehicles are used to assure the safety of our visitors. The division utilizes a variety of equipment to include lawn mowers, brush hogs, and special use heavy equipment items such as backhoes, graders, dump trucks and tractors that require special non highway use diesel fuel. Fuel consumption continues to be on the rise and our 35 state parks. Several parks are now managing their own solid waste with the use of SPD trash pups which save the agency on the solid waste contractual agreements, but adds to the increased fuel consumption. Overall, the agency will realize approximately \$40-\$50 thousand dollars by managing the solid waste disposal.
64600	542600	Transp - Parts & Supplies	20.2	65.8	0	0.0	65.8	0.0	0.0	65.8	Vehicle maintenance costs are becoming more expensive with an aging fleet of vehicles that are not being replaced. Routine maintenance of our fleet of 196 vehicles, law enforcement vessels, heavy equipment and small engines by skilled park staff and local vendors including various units of heavy equipment and small engines. SPD continues with a "red tag" program that prevents a "red tagged" vehicle or equipment from being used until a safety check has been completed. This exercise has been costly to the agency, but has enabled the division a greater vehicle lifespan while meeting OSHA requirements and has netted a better return on our investments when the equipment is sold at auction.
64600	542700	Transp - Transp Insurance	1.2	1.2	0	0.0	1.2	0.0	0.0	1.2	Per GSD risk rate schedule
64600	543100	Maint - Grounds & Roadways	172.8	145.5	0	0.0	145.5	0.0	0.0	145.5	SPD staff maintain roadways, ADA accessible parking lots, trail systems and attractive landscaping for our state park system. Examples include camp site development, water/electric line installs, paved and unpaved roads, ADA boating docs, walkways and security gates to prevent unauthorized access to park areas. \$35.0 represents ISF/IAT from NM Game & Fish for maintenance of the Eagle Nest SP "free use areas".

State Parks

BU PCode
52100 P742

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			
64600	543200	Maint - Furn, Fixt, Equipment	46.5	121.5	0	0.0	121.5	0.0	0.0	121.5	Required repairs to heating & cooling systems, water distribution and electrical systems. Small engine repairs for weed eaters, lawn mowers, chainsaws and small motorized equipment.
64600	543300	Maint - Buildings & Structures	754.4	512.3	0	0.0	512.3	0.0	0.0	512.3	The need to repair of aging visitor centers, comfort stations, group shelters, and maintenance buildings, is essential to maintain an attractive Park system. SPD spends a significant amount of time inspecting our facilities to assure the safety and health concerns of our visitors and staff. Replacement of common items are HVAC systems, pumps, gas line, electrical and water line repairs.
64600	543400	Maint - Property Insurance	6.5	6.5	0	0.0	6.5	0.0	0.0	6.5	Amount requested is directed to be consistent with the GSD Risk Management published schedule. If an alternative amount is being requested, a justification must be provided.
64600	543500	Maint - Supplies	1.9	39.5	0	0.0	39.5	0.0	0.0	39.5	SPD emphasizes cleanliness and safety to protect our visitors from human caused diseases such as Hepatitis B and HIV/ Aids. Janitorial supplies for cleaning comfort stations, trash bags for disposing of human waste and toiletries are essential while maintaining a safe and clean park system.
64600	543700	Maintenance Services	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	543820	Maintenance IT	9.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	543830	IT HW/SW Agreements	27.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	544100	Supplies-Office Supplies	0.0	1.8	0	0.0	1.8	0.0	0.0	1.8	Office supplies are a common expense for our 35 State Parks and administrative offices. Supply inventory is routinely monitored and purchases are mindful of the budget. The Marketing Section utilizes a higher quality of paper and ink for their advertisement brochures. Park management have implemented a new camping pass produced of a higher quality/colored paper specific to the region and special event. The use of a special use camping pass has produced higher revenue collection during these special events and has simplified the complexity of collections and fee verifications. This is for 185 FTE

State Parks

BU PCode
52100 P742

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		
64600	544400	Supplies-Field Supplies	11.1	36.7	0	0.0	46.5	0.0	0.0	46.5 Bulk fuel purchased and stored at various State Parks. Examples include boating and heavy equipment fuel and transport vehicles. Additional items include small hand tools such as rakes, ladders, shovels, protective tyvex suits, back support belts, face shields and respirators required by OSHA regulations. The Law Enforcement officers require body armor, holsters and quality bulk ammunition for practice and bi-annual qualifications. Animal feed is purchased by the Living Desert Zoo.
64600	544700	Supplies-Clothng,Unifrms,Linen	0.0	4.1	0	0.0	4.1	0.0	0.0	4.1 SPD policy requires staff to wear specific uniforms and attire while on duty. Staff are provided with a limited budget of approximately \$400/year.
64600	544900	Supplies-Inventory Exempt	31.1	41.2	0	0.0	41.2	0.0	0.0	41.2 With 35 State Parks, 5 regional administrative offices and the operations staff located in Santa Fe, SPD requires replacement or addition of furniture, equipment and small motorized tools for our park facilities. The law enforcement staff require emergency equipment, radios, safety lights, hand guns, ammunition and hand held radios to manage emergency responses.
64600	545900	Printing & Photo Services	9.5	28.9	0	0.0	28.9	0.0	0.0	28.9 SPD spends a considerable amount of time marketing park special events, interpretive and educational programs and holiday attractions. Park posters, brochures, maps, regulations, camping permits and interpretive/educational material are printed for attracting and informing our visitors. The US Coast Guard grant allows for printing of informational brochures to encourage safe boating practices, use of personal flotation devices and prevention of drinking alcohol while boating (BUI).
64600	546100	Postage & Mail Services	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2 Postage is required for all weekly Cash Remittance Reports from each park and includes fees associated with mailing out payments to our vendors and staff.
64600	546500	Rent Of Equipment	0.5	92.5	0	0.0	92.5	0.0	0.0	92.5 Postage machines, portable traffic safety signs used during holiday weekends are common rentals. On occasion, SPD staff will find it cost effective to rent equipment for short term use for maintenance and repairs.

State Parks

BU PCode
52100 P742

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
64600	546600	Communications	0.0	1.2	0	0.0	1.2	0.0	0.0	1.2	Most State Parks reside outside the conventional DoIT communication structure and require alternative vendors for communication. Expansion of IT networks that are providing Wi-Fi including re-designed pay booth stations at Elephant Butte State Park with credit card machine installations. Additionally, cell phones are used by SPD Park Superintendents and Managers to provide safety and emergency services where radio communications are weak or accessibility is a necessity for the safety of our Park visitors.
64600	546610	DOIT Telecommunications	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	546700	Subscriptions/Dues/License Fee	0.0	2.2	0	0.0	2.2	0.0	0.0	2.2	2.2 Membership and annual dues for National Association of State Boating Law Administrators and Southern State Boating Administration, National Association for State Parks Directors and the Association of Zoo's and Aquariums which includes audits of the required audit and inspections of the zoo.
64600	546900	Advertising	1.4	1.1	0	0.0	1.1	0.0	0.0	1.1	1.1 Effective advertising and marketing are a major contributors to revenue generation and result in positive performance measures for the SPD. Television, radio, brochures, magazine and newspaper advertisements help attract visitation for outreach programs such as Kinds N' the Park, cultural & educational events like night sky viewing, wild life discussions, recreational trail activities and boater safety courses. Many of the educational campaigns are commensurate with the terms of our federal grants. Additionally, advertising assistance with NM tourism has fallen short and NM Parks must increase it's expenditures during FY17 to maintain the level of advertising exposure that has effectively attracted over four million visitors each FY.
64600	547999	Request to Pay Prior Year	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	548100	Land	0.0	7.5	0	0.0	7.5	0.0	0.0	7.5	7.5 Funding to support land related costs within state parks

State Parks

BU PCode
52100 P742

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		
64600	548110	Land - Improvements	702.3	2,975.0	0	0.0	900.0	0.0	0.0	900.0	SPD matches these flow through funds to improve and install boating docs, piers, walkways, parking lots and promotion of ADA compliant accessibility to lakes, rivers and streams. \$908.0 represent federal funds for the design and development of new comfort stations and visitor centers. Funding for these projects with Land & Water Conservation federal funds based on a 50/50 split. GGRT will contribute an additional OSF's as match for these projects. In addition we are requesting additional funding to address critical water waste water infrastructure projects throughout all NM State Parks.
64600	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
64600	548400	Other Equipment	58.0	7.3	0	0.0	7.3	0.0	0.0	7.3	Replacement of state park equipment necessary to keep parks operational and functioning.
64600	548900	Buildings & Structures	3,607.0	3,515.1	0	0.0	980.3	0.0	0.0	980.3	Federal and match funds for replacement and redevelopment and design of outdated and non-functional comfort stations and maintenance buildings.
	400	Other	18,234.8	21,675.4	0	3,922.3	6,014.3	500.0	8,859.1	19,295.7	
20010	555106	OFU - INTRA-Agency	289.5	611.1	0	0.0	611.1	0.0	0.0	611.1	Allocated portion of State Parks direct transfer to ASD for in-direct cost allocations.
	500	Other financing uses	289.5	611.1	0	0.0	611.1	0.0	0.0	611.1	
TOTAL EXPENSE			32,407.4	39,174.4		14,638.8	12,881.6	500.0	9,524.3	37,544.7	

Mine Reclamation

BU PCode
52100 P743

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	318.24	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	22.12	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	60.53	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	19.51	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.87	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	153.9	147.7	234.16	57.5	0.0	0.0	69.2	126.7	Funding to support salary for exempt MMD Division Director
19900	520200	Term Positions	1,388.4	1,500.2	1,385.75	103.7	0.0	59.4	1,376.9	1,540.0	Funding to support salary for federally funded FTEs in the Mining and Minerals Program to support AML and Coal federal work
19900	520300	Classified Perm Positions F/T	767.9	1,191.0	813.64	1,251.3	0.0	0.0	265.1	1,516.4	Funding to support general salary employees in the Mining and Minerals program
19900	520500	Temporary Positions F/T & P/T	10.3	0.0	51.08	0.0	0.0	0.0	0.0	0.0	
19900	520600	Paid Unused Sick Leave	9.9	0.0	0	0.3	0.0	0.0	0.1	0.4	Funding to support annual leave payouts upon retirement
19900	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	194.9	289.6	203.92	112.9	0.0	7.5	159.0	279.4	Funding to support Group Insurance Costs for funded MMD FTEs
19900	521200	Retirement Contributions	444.2	540.6	464.22	220.0	0.0	7.7	303.8	531.5	Funding to support Retirement Costs for funded MMD FTEs
19900	521300	F I C A	168.3	215.0	152.7	122.1	0.0	3.4	138.8	264.3	Funding to support federal mandated FICA Costs for funded MMD FTEs
19900	521400	Workers' Comp Assessment Fee	0.3	0.2	0	0.1	0.0	0.0	0.2	0.3	Workers Compensation Costs at \$9.20 per FTE
19900	521410	GSD Work Comp Insur Premium	17.8	15.2	0	10.8	0.0	0.0	15.7	26.5	Amount requested is consistent with the GSD Risk Management published schedule.
19900	521500	Unemployment Comp Premium	8.7	5.6	0	2.5	0.0	0.0	2.1	4.6	Amount requested is consistent with the GSD Risk Management published schedule.
19900	521600	Employee Liability Ins Premium	11.6	8.7	0	4.2	0.0	0.0	7.5	11.7	Amount requested is consistent with the GSD Risk Management published schedule.
19900	521700	RHC Act Contributions	46.2	56.3	48.68	47.0	0.0	1.2	39.0	87.2	Funding to support Retiree Healthcare costs for funded FTEs in the MMD Program

Mine Reclamation

BU PCode
52100 P743

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		
31900	520300	Classified Perm Positions F/T	52.3	60.3	56.41	0.0	27.9	0.0	0.0	27.9	Funding to support general salary employees in the Mining and Minerals program
31900	520600	Paid Unused Sick Leave	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
31900	521100	Group Insurance Premium	4.4	5.7	5.01	0.0	2.3	0.0	0.0	2.3	Funding to support Group Insurance Costs for funded MMD FTEs
31900	521200	Retirement Contributions	10.1	8.9	10.73	0.0	4.2	0.0	0.0	4.2	Funding to support Retirement Costs for funded MMD FTEs
31900	521300	F I C A	3.9	3.5	3.46	0.0	2.9	0.0	0.0	2.9	Funding to support federal mandated FICA Costs for funded MMD FTEs
31900	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
31900	521410	GSD Work Comp Insur Premium	2.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Amount requested is consistent with the GSD Risk Management published schedule.
31900	521600	Employee Liability Ins Premium	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	Amount requested is consistent with the GSD Risk Management published schedule.
31900	521700	RHC Act Contributions	1.0	1.0	1.12	0.0	0.8	0.0	0.0	0.8	Funding to support Retiree Healthcare costs for funded FTEs in the MMD Program
56600	520200	Term Positions	69.5	45.2	133.1	0.0	29.1	0.0	0.0	29.1	Funding to support salary for federally funded FTEs in the Mining and Minerals Program to support AML and Coal federal work
56600	520300	Classified Perm Positions F/T	172.6	246.5	243.26	0.0	244.9	0.0	0.0	244.9	Funding to support general salary employees in the Mining and Minerals program
56600	520800	Annl & Comp Paid At Separation	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
56600	521100	Group Insurance Premium	24.7	44.6	34.94	0.0	26.4	0.0	0.0	26.4	Funding to support Group Insurance Costs for funded MMD FTEs
56600	521200	Retirement Contributions	46.5	51.3	71.68	0.0	39.1	0.0	0.0	39.1	Funding to support Retirement Costs for funded MMD FTEs
56600	521300	F I C A	17.1	20.4	23.1	0.0	18.5	0.0	0.0	18.5	Funding to support federal mandated FICA Costs for funded MMD FTEs
56600	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	Workers Compensation Costs at \$9.20 per FTE
56600	521410	GSD Work Comp Insur Premium	2.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Amount requested is consistent with the GSD Risk Management published schedule.
56600	521500	Unemployment Comp Premium	1.1	0.5	0	0.0	1.1	0.0	0.0	1.1	Amount requested is consistent with the GSD Risk Management published schedule.

Mine Reclamation

BU PCode
52100 P743

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		
56600	521600	Employee Liability Ins Premium	0.6	0.6	0	0.0	0.6	0.0	0.0	0.6	Amount requested is consistent with the GSD Risk Management published schedule.
56600	521700	RHC Act Contributions	4.8	5.3	7.45	0.0	5.1	0.0	0.0	5.1	Funding to support Retiree Healthcare costs for funded FTEs in the MMD Program
	200	Personal Services and Employee Bene	3,636.8	4,468.1	4,372.66	1,932.4	407.1	79.2	2,377.4	4,796.1	
19900	542100	Employee I/S Mileage & Fares	0.4	10.7	0	2.1	0.0	1.1	14.6	17.8	Federal Funds and the transfer of federal funds will be used to cover the cost of mileage and fares for employees working on grant work in the field.
19900	542200	Employee I/S Meals & Lodging	56.2	21.8	0	4.9	0.0	6.5	22.3	33.7	All funds will continue to be used by each of MMD's programs for travel to conduct mandated inspections of operational and reclaimed mines, to conduct field reconnaissance of abandoned mine lands, to conduct field surveys of abandoned mine lands, to inspect construction work for safeguarding and reclaiming abandoned mine land sites, to attend public information meetings and attend public hearings.
19900	542500	Transp - Fuel & Oil	23.3	22.6	0	4.4	0.0	0.0	26.6	31.0	To cover cost of fuel and oil for travel for mandated periodic technical mine inspections, field inspections and meetings with mine operators to ensure compliance with environmental regulations and state permits, reconnaissance and field surveys of abandoned mine lands, and inspection of construction sites.
19900	542600	Transp - Parts & Supplies	27.8	12.0	0	4.2	0.0	0.0	21.0	25.2	These funds are used for routine maintenance and of vehicles to include oil changes, tire repairs, window replacements, however our repair costs have seen a considerable increase. We have 21 vehicles in MMD many with aging factors in conjunction with high mileage, this is creating a hazard for our employees who have experienced vehicle breakdowns.
19900	542700	Transp - Transp Insurance	3.1	3.7	0	2.0	0.0	0.0	2.6	4.6	Amount requested is consistent with the GSD Risk Management published schedule.
19900	542900	Transp - Other Travel	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543200	Maint - Furn, Fixt, Equipment	0.0	5.6	0	3.5	0.0	0.0	13.2	16.7	Maintenance of equipment used by MMD staff.
19900	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Mine Reclamation

BU PCode
52100 P743

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
19900	543400	Maint - Property Insurance	0.1	0.9	0	0.3	0.0	0.0	0.5	0.8	Amount requested is consistent with the GSD Risk Management published schedule.
19900	543500	Maint - Supplies	0.0	4.9	0	4.9	0.0	0.0	26.6	31.5	Maintenance supplies for staff while in the field.
19900	543820	Maintenance IT	76.1	132.6	0	6.5	0.0	0.0	8.5	15.0	This amount reflects MMD's proportional share of department's infrastructure costs. Also includes for the continued annual maintenance for TerreGo, Contribute, and HP plotter. This also includes the purchase of TerraGo Tech GeoPDF software needed to increase information exchange and conversion of GIS layers into web compatible .pdf files.
19900	543830	IT HW/SW Agreements	0.8	12.6	0	5.5	0.0	0.0	8.3	13.8	The ITO program is crucial to continue our efforts to build our IT infrastructure. For example, The Coal Mine Reclamation Program is a national leader in the development of electronic permitting; each of our currently active coal mines has an approved electronic permit. The Mine Reclamation Program has expanded the public outreach program through new electronic publications. Specific Goals include Web Maps/Services which increase the functionality of web map templates currently available to us. Continued access to these software programs will create a more efficient work flow, provide better access to information, allow us to continue to be a national leader in electronic permitting, and to efficiently regulate the mining industry.
19900	544000	Supply Inventory IT	15.3	19.3	0	1.2	0.0	0.0	15.4	16.6	Funds will continue to be needed for software and hardware based on the 5 year IT replacement requirements and included in the Department IT Plan. This line item includes MMD's proportional share of department infrastructure costs and purchase of IT equipment and toner for MMD.
19900	544100	Supplies-Office Supplies	1.7	12.0	0	4.7	0.0	0.0	25.0	29.7	Standard supplies to enable professional and administrative staff to successfully complete their jobs. Includes standard items such as paper, pens, binders, etc. Supplies
19900	544200	Supplies-Medical,Lab,Personal	0.4	0.6	0	0.0	0.0	0.0	17.6	17.6	Medical supplies are made available to field personnel to be prepared to respond to potential minor work related injury or accident.

Mine Reclamation

BU PCode
52100 P743

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		
19900	544400	Supplies-Field Supplies	9.4	12.3	0	4.5	0.0	0.0	36.7	41.2 Program staff are required to have certain types of field equipment to enter the mining operations for inspections. Periodic replacement of safety equipment is required to satisfy OSHA/MSHA requirements as well as the safety polices implemented by the mining companies.
19900	544700	Supplies-Clothng,Unifrms,Linen	7.5	11.7	0	0.0	0.0	1.7	27.9	29.6 Safety equipment is required for inspection of all types of mining operations throughout NM based on OSHA/MSHA standards.
19900	544900	Supplies-Inventory Exempt	16.2	11.5	0	5.7	0.0	1.2	22.7	29.6 Purchases include oxygen meters, gas meters, soil augers and pH meters for staff to complete environmental assessments and other studies needed to safeguard abandoned mines throughout NM. Additional budget will pay expenses for office equipment purchases as well as minimal replacement purchases of file cabinets, desks and chairs.
19900	545700	ISD Services	7.7	9.0	0	6.1	0.0	0.0	7.0	13.1 Amount requested is consistent with the DOIT published schedule.
19900	545710	DOIT HCM Assessment Fees	7.5	9.9	0	1.8	0.0	0.0	8.4	10.2 Amount requested is consistent with the DOIT published schedule.
19900	545900	Printing & Photo Services	2.4	9.9	0	5.6	0.0	0.0	25.9	31.5 This item will provide for continued printing of construction project manuals and bid documents for abandoned mine land projects; printing of public information on abandoned mine safety hazards; printing for documents for correspondence and filing, and other costs required for documentation. Copying legal documents related to Mining Commission and increased Court Hearings. Also includes routine items such as business cards and name plates.
19900	546100	Postage & Mail Services	0.9	10.6	0	6.0	0.0	1.2	20.4	27.6 Funding for bulk mail outs of multiple reports of mine inspections, annual surveys mailed to mining corporations requesting statistical information and everyday non-electronic correspondence including increased abandoned mine land project manuals and bid documents. The cost of mailing has increased as documents to mine operators are required to be mailed Certified Mail with return receipts to track and document the mailing of vital information.
19900	546400	Rent Of Land & Buildings	58.7	15.0	0	5.8	0.0	0.0	15.0	20.8 Funding to support MMD staff in rented building in Albuquerque NM

Mine Reclamation

BU PCode
52100 P743

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		
19900	546500	Rent Of Equipment	1.5	8.6	0	6.5	0.0	0.0	19.5	26.0 Funding to support MMD staff in rented building in Albuquerque NM
19900	546600	Communications	0.0	1.0	0	0.0	0.0	0.0	3.3	3.3 Funding to support purchase if cell phones used by MMD staff
19900	546610	DOIT Telecommunications	23.7	20.2	0	9.3	0.0	0.0	17.0	26.3 Amount requested is consistent with the DOIT published schedule.
19900	546700	Subscriptions/Dues/License Fee	33.0	25.6	0	5.6	0.0	0.0	39.6	45.2 Funds required for certification of Engineers and professional publications. Includes amount due to Interstate Mining Compact Commission for Associate Membership. This assessment is based upon the value of mineral production (coal & non-coal) for the state, as provided by the U.S. Geological Survey and Energy Information Administration. These annual fees continue to increase.
19900	546709	Subscription & Due Interagency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	546800	Employee Training & Education	12.9	23.2	0	3.8	0.0	2.2	42.0	48.0 Funding will be used to enhance professional and technical skills as related to the agency's mission. Training costs for mine inspectors for mine safety, radiation health physics, mined land reclamation, environmental impact analysis, regulatory compliance. Meeting the goals our strategic plan requires a complex set of skills and abilities ranging from knowledge of mining operations, reclamation practices and the various computer software program needed to track permitting and compliance issues. Our training budget is necessary to provide our employees with the skills they need to perform at the highest levels.
19900	546900	Advertising	2.3	10.6	0	8.4	0.0	0.0	22.0	30.4 Advertising for regulatory public meetings, New Mexico Mining Commission hearings and public notices.
19900	547450	Grants to Other Agencies	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0
19900	547900	Miscellaneous Expense	0.6	11.2	0	1.5	0.0	0.2	13.7	15.4 This line item pays for service fees for the booking of travel, drinking water, promotional items, and other white paper items.
19900	547999	Request to Pay Prior Year	32.2	0.0	0	0.0	0.0	0.0	0.0	0.0

Mine Reclamation

BU PCode
52100 P743

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
19900	548300	Information Tech Equipment	0.0	18.8	0	10.6	0.0	0.0	18.4	29.0 MMD's portion of ITO expenditures for department wide IT infrastructure. For purchase of Real-Time Kinematic GPS equipment for accurate mapping and modeling of the earth surface (AML), Internal Mine Cameras, Borehole/Shaft camera, High-Intensity flashlights, Bat/Wildlife/Ecological Monitoring supplies/equipment, GPS Emergency Beacon, and Multimedia hardware.
19900	548400	Other Equipment	51.6	0.0	0	0.0	0.0	0.0	45.0	45.0 Funding to support equipment needs for minng compliance work
19900	548800	Automotive & Aircraft	85.1	77.0	0	0.0	0.0	0.0	195.2	195.2 Funding to support federally fund vehicles replacement for AML and Coal programs
19900	549600	Employee O/S Mileage & Fares	8.8	12.7	0	4.3	0.0	1.8	25.5	31.6 Out-of-State Mileage/Fares will be used for attendance at U.S. Department of the Interior Office of Surface Mining meetings, trainings, workshops, national and regional conferences, professional continuing education to maintain professional licenses and participation in national association committees. Also included is travel required for representation on the Inter-state Mining Compact Commission. Training for most of the staff is required to learn how to manage and administer contracts, as well as to continue to keep up to date with the technical developments in the field of abandoned mine land reclamation. Although we will continue to look for as much training as practicable within state and online the need for training translates into the need for out-of-state travel.
19900	549700	Employee O/S Meals & Lodging	22.8	15.2	0	5.9	0.0	2.0	33.8	41.7 Out-of-State Meals and Lodging will be used for attendance at U.S. Department of Interior Office of Surface Mining meetings, trainings, workshops, national and regional conferences, professional continuing education to maintain professional licenses and participation in national association committees. Training for most of the staff is required to learn how to manage and administer contracts, as well as to continue to keep up to date with the technical developments in the field of abandoned mine land reclamation. Although we will continue to look for as much training as practicable within state and online the need for training translates into the need for out-of-state travel.

Mine Reclamation

BU PCode
52100 P743

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		
31900	542200	Employee I/S Meals & Lodging	0.0	11.3	0	0.0	10.0	0.0	0.0	10.0	All funds will continue to be used by each of MMD's programs for travel to conduct mandated inspections of operational and reclaimed mines, to conduct field reconnaissance of abandoned mine lands, to conduct field surveys of abandoned mine lands, to inspect construction work for safeguarding and reclaiming abandoned mine land sites, to attend public information meetings and attend public hearings.
31900	543820	Maintenance IT	5.5	1.9	0	0.0	1.9	0.0	0.0	1.9	This amount reflects MMD's proportional share of department's infrastructure costs. Also includes for the continued annual maintenance for TerreGo, Contribute, and HP plotter. This also includes the purchase of TerraGo Tech GeoPDF software needed to increase information exchange and conversion of GIS layers into web compatible .pdf files.
31900	543830	IT HW/SW Agreements	0.0	4.7	0	0.0	4.7	0.0	0.0	4.7	The ITO program is crucial to continue our efforts to build our IT infrastructure. For example, The Coal Mine Reclamation Program is a national leader in the development of electronic permitting; each of our currently active coal mines has an approved electronic permit. The Mine Reclamation Program has expanded the public outreach program through new electronic publications. Specific Goals include Web Maps/Services which increase the functionality of web map templates currently available to us. Continued access to these software programs will create a more efficient work flow, provide better access to information, allow us to continue to be a national leader in electronic permitting, and to efficiently regulate the mining industry.
31900	544000	Supply Inventory IT	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Funds will continue to be needed for software and hardware based on the 5 year IT replacement requirements and included in the Department IT Plan. This line item includes MMD's proportional share of department infrastructure costs and purchase of IT equipment and toner for MMD.
31900	546600	Communications	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	Funding to support purchase if cell phones used by MMD staff

Mine Reclamation

BU PCode
52100 P743

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		
31900	548300	Information Tech Equipment	0.0	0.2	0	0.0	1.5	0.0	0.0	1.5 MMD's portion of ITO expenditures for department wide IT infrastructure. For purchase of Real-Time Kinematic GPS equipment for accurate mapping and modeling of the earth surface (AML), Internal Mine Cameras, Borehole/Shaft camera, High-Intensity flashlights, Bat/Wildlife/Ecological Monitoring supplies/equipment, GPS Emergency Beacon, and Multimedia hardware.
56600	542200	Employee I/S Meals & Lodging	11.7	0.0	0	0.0	6.4	0.0	0.0	6.4 All funds will continue to be used by each of MMD's programs for travel to conduct mandated inspections of operational and reclaimed mines, to conduct field reconnaissance of abandoned mine lands, to conduct field surveys of abandoned mine lands, to inspect construction work for safeguarding and reclaiming abandoned mine land sites, to attend public information meetings and attend public hearings.
56600	542300	Brd & Comm Mbr Meals & Lodging	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
56600	542310	Brd & Comm Mbr Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
56600	542500	Transp - Fuel & Oil	4.1	5.9	0	0.0	4.9	0.0	0.0	4.9 To cover cost of fuel and oil for travel for mandated periodic technical mine inspections, field inspections and meetings with mine operators to ensure compliance with environmental regulations and state permits, reconnaissance and field surveys of abandoned mine lands, and inspection of construction sites.
56600	542600	Transp - Parts & Supplies	2.5	4.5	0	0.0	3.8	0.0	0.0	3.8 These funds are used for routine maintenance and of vehicles to include oil changes, tire repairs, window replacements, however our repair costs have seen a considerable increase. We have 21 vehicles in MMD many with aging factors in conjunction with high mileage, this is creating a hazard for our employees who have experienced vehicle breakdowns.
56600	542700	Transp - Transp Insurance	0.5	0.3	0	0.0	0.5	0.0	0.0	0.5 Amount requested is consistent with the GSD Risk Management published schedule.
56600	543200	Maint - Furn, Fixt, Equipment	0.0	3.1	0	0.0	2.6	0.0	0.0	2.6 Maintenance of equipment used by MMD staff.
56600	543300	Maint - Buildings & Structures	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0

Mine Reclamation

BU PCode
52100 P743

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
56600	543820	Maintenance IT	12.9	3.8	0	0.0	1.2	0.0	0.0	1.2 This amount reflects MMD's proportional share of department's infrastructure costs. Also includes for the continued annual maintenance for TerreGo, Contribute, and HP plotter. This also includes the purchase of TerraGo Tech GeoPDF software needed to increase information exchange and conversion of GIS layers into web compatible .pdf files.
56600	543830	IT HW/SW Agreements	6.9	5.7	0	0.0	1.7	0.0	0.0	1.7 The ITO program is crucial to continue our efforts to build our IT infrastructure. For example, The Coal Mine Reclamation Program is a national leader in the development of electronic permitting; each of our currently active coal mines has an approved electronic permit. The Mine Reclamation Program has expanded the public outreach program through new electronic publications. Specific Goals include Web Maps/Services which increase the functionality of web map templates currently available to us. Continued access to these software programs will create a more efficient work flow, provide better access to information, allow us to continue to be a national leader in electronic permitting, and to efficiently regulate the mining industry.
56600	544000	Supply Inventory IT	0.4	6.2	0	0.0	3.5	0.0	0.0	3.5 Funds will continue to be needed for software and hardware based on the 5 year IT replacement requirements and included in the Department IT Plan. This line item includes MMD's proportional share of department infrastructure costs and purchase of IT equipment and toner for MMD.
56600	544100	Supplies-Office Supplies	0.2	4.2	0	0.0	7.4	0.0	0.0	7.4 Standard supplies to enable professional and administrative staff to successfully complete their jobs. Includes standard items such as paper, pens, binders, etc. Supplies
56600	544400	Supplies-Field Supplies	0.8	3.6	0	0.0	5.9	0.0	0.0	5.9 Program staff are required to have certain types of field equipment to enter the mining operations for inspections. Periodic replacement of safety equipment is required to satisfy OSHA/MSHA requirements as well as the safety polices implemented by the mining companies.
56600	544700	Supplies-Clothng,Unifrms,Linen	1.5	3.2	0	0.0	2.7	0.0	0.0	2.7 Safety equipment is required for inspection of all types of mining operations throughout NM based on OSHA/MSHA standards.

Mine Reclamation

BU PCode
52100 P743

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		
56600	544900	Supplies-Inventory Exempt	0.0	4.9	0	0.0	3.6	0.0	0.0	3.6 Purchases include oxygen meters, gas meters, soil augers and pH meters for staff to complete environmental assessments and other studies needed to safeguard abandoned mines throughout NM. Additional budget will pay expenses for office equipment purchases as well as minimal replacement purchases of file cabinets, desks and chairs.
56600	545600	Reporting & Recording	0.0	3.1	0	0.0	3.1	0.0	0.0	3.1 Includes funding for to facilitate Recording of Mining and Surface Mining Commission hearings, background reports, document recording fees and filing fees for notary commissions.
56600	545700	ISD Services	3.7	1.6	0	0.0	1.6	0.0	0.0	1.6 Amount requested is consistent with the DOIT published schedule.
56600	545710	DOIT HCM Assessment Fees	3.1	3.1	0	0.0	2.8	0.0	0.0	2.8 Amount requested is consistent with the DOIT published schedule.
56600	545900	Printing & Photo Services	0.6	4.2	0	0.0	4.2	0.0	0.0	4.2 This item will provide for continued printing of construction project manuals and bid documents for abandoned mine land projects; printing of public information on abandoned mine safety hazards; printing for documents for correspondence and filing, and other costs required for documentation. Copying legal documents related to Mining Commission and increased Court Hearings. Also includes routine items such as business cards and name plates.
56600	546100	Postage & Mail Services	0.0	3.9	0	0.0	2.8	0.0	0.0	2.8 Funding for bulk mail outs of multiple reports of mine inspections, annual surveys mailed to mining corporations requesting statistical information and everyday non-electronic correspondence including increased abandoned mine land project manuals and bid documents. The cost of mailing has increased as documents to mine operators are required to be mailed Certified Mail with return receipts to track and document the mailing of vital information.
56600	546500	Rent Of Equipment	0.5	3.5	0	0.0	3.5	0.0	0.0	3.5 Funding to support MMD staff in rented building in Albuquerque NM
56600	546600	Communications	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
56600	546610	DOIT Telecommunications	7.4	3.8	0	0.0	4.1	0.0	0.0	4.1 Amount requested is consistent with the DOIT published schedule.

Mine Reclamation

BU PCode
52100 P743

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		
56600	546700	Subscriptions/Dues/License Fee	0.0	3.8	0	0.0	7.8	0.0	0.0	7.8 Funds required for certification of Engineers and professional publications. Includes amount due to Interstate Mining Compact Commission for Associate Membership. This assessment is based upon the value of mineral production (coal & non-coal) for the state, as provided by the U.S. Geological Survey and Energy Information Administration. These annual fees continue to increase.
56600	546800	Employee Training & Education	1.0	3.5	0	0.0	3.5	0.0	0.0	3.5 Funding will be used to enhance professional and technical skills as related to the agency's mission. Training costs for mine inspectors for mine safety, radiation health physics, mined land reclamation, environmental impact analysis, regulatory compliance. Meeting the goals our strategic plan requires a complex set of skills and abilities ranging from knowledge of mining operations, reclamation practices and the various computer software program needed to track permitting and compliance issues. Our training budget is necessary to provide our employees with the skills they need to perform at the highest levels.
56600	546900	Advertising	0.4	3.9	0	0.0	6.6	0.0	0.0	6.6 Advertising for regulatory public meetings, New Mexico Mining Commission hearings and public notices.
56600	547900	Miscellaneous Expense	0.1	2.0	0	0.0	2.0	0.0	0.0	2.0 This line item pays for service fees for the booking of travel, drinking water, promotional items, and other white paper items.
56600	548300	Information Tech Equipment	0.0	5.9	0	0.0	1.1	0.0	0.0	1.1 MMD's portion of ITO expenditures for department wide IT infrastructure. For purchase of Real-Time Kinematic GPS equipment for accurate mapping and modeling of the earth surface (AML), Internal Mine Cameras, Borehole/Shaft camera, High-Intensity flashlights, Bat/Wildlife/Ecological Monitoring supplies/equipment, GPS Emergency Beacon, and Multimedia hardware.

Mine Reclamation

BU PCode
52100 P743

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			
56600	549600	Employee O/S Mileage & Fares	0.6	4.1	0	0.0	4.6	0.0	0.0	4.6	Out-of-State Mileage/Fares will be used for attendance at U.S. Department of the Interior Office of Surface Mining meetings, trainings, workshops, national and regional conferences, professional continuing education to maintain professional licenses and participation in national association committees. Also included is travel required for representation on the Inter-state Mining Compact Commission. Training for most of the staff is required to learn how to manage and administer contracts, as well as to continue to keep up to date with the technical developments in the field of abandoned mine land reclamation. Although we will continue to look for as much training as practicable within state and online the need for training translates into the need for out-of-state travel.
56600	549700	Employee O/S Meals & Lodging	1.3	5.8	0	0.0	5.7	0.0	0.0	5.7	Out-of-State Meals and Lodging will be used for attendance at U.S. Department of Interior Office of Surface Mining meetings, trainings, workshops, national and regional conferences, professional continuing education to maintain professional licenses and participation in national association committees. Training for most of the staff is required to learn how to manage and administer contracts, as well as to continue to keep up to date with the technical developments in the field of abandoned mine land reclamation. Although we will continue to look for as much training as practicable within state and online the need for training translates into the need for out-of-state travel.
	400	Other	658.3	699.4	0	135.6	116.1	17.9	841.2	1,110.8	
31900	555106	OFU - INTRA-Agency	9.7	24.1	0	0.0	24.1	0.0	0.0	24.1	MMD portion of indirect assessed on special revenue Mining Act Fund 56600 and Coal Reclamation Program Fees 31900
56600	555106	OFU - INTRA-Agency	9.7	24.1	0	0.0	24.1	0.0	0.0	24.1	MMD portion of indirect assessed on special revenue Mining Act Fund 56600 and Coal Reclamation Program Fees 31900
	500	Other financing uses	19.3	48.2	0	0.0	48.2	0.0	0.0	48.2	
TOTAL EXPENSE			4,314.4	5,215.7		2,068.0	571.4	97.1	3,218.6	5,955.1	

Oil and Gas Conservation

BU PCode
52100 P744

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	713.14	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	46.01	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	135.64	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	43.71	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	17.62	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	0.0	147.7	0	220.1	0.0	0.0	0.0	220.1	Funding to support salary for exempt OCD division director
19900	520200	Term Positions	300.3	190.1	380.67	254.2	0.0	0.0	0.0	254.2	Funding to support salary for federal TERM positions in the UIC grant program
19900	520300	Classified Perm Positions F/T	4,776.9	6,957.8	5,714.07	7,714.6	0.0	0.0	192.1	7,906.7	Funding to support salaries for OCD PERM FTEs.
19900	520500	Temporary Positions F/T & P/T	6.0	0.0	53.23	0.0	0.0	0.0	0.0	0.0	
19900	520600	Paid Unused Sick Leave	9.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520700	Overtime & Other Premium Pay	9.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520900	Differential Pay	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	502.7	441.3	574.98	234.7	0.0	0.0	25.1	259.8	Funding to support Group Insurance costs for funded OCD FTEs
19900	521200	Retirement Contributions	976.2	1,131.3	1,169.87	593.4	0.0	0.0	26.2	619.6	Funding to support Retirement costs for funded OCD FTEs
19900	521300	F I C A	367.2	435.9	376.89	521.3	0.0	0.0	7.6	528.9	Funding to support federal mandated FICA costs for funded OCD FTEs
19900	521400	Workers' Comp Assessment Fee	0.6	0.9	0	0.9	0.0	0.0	0.0	0.9	Funding to support workers Compensation for OCD FTEs at \$9.20 per FTE
19900	521410	GSD Work Comp Insur Premium	58.7	54.0	0	81.2	0.0	0.0	0.0	81.2	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521500	Unemployment Comp Premium	26.3	17.1	0	15.3	0.0	0.0	0.0	15.3	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521600	Employee Liability Ins Premium	25.6	26.4	0	33.0	0.0	0.0	0.0	33.0	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521700	RHC Act Contributions	101.5	134.4	124.91	156.8	0.0	0.0	1.4	158.2	Funding to support Retiree Healthcare costs for funded OCD FTEs
19900	523000	COVID Related Admin Leave	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
31100	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0	
31100	520200	Term Positions	0.0	0.0	10.49	0.0	0.0	0.0	0.0	0.0	

Oil and Gas Conservation

BU PCode
52100 P744

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		
31100	520300	Classified Perm Positions F/T	0.0	160.9	215.94	0.0	136.5	0.0	0.0	136.5	Funding to support salaries for OCD PERM FTEs.
31100	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
31100	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
31100	521100	Group Insurance Premium	0.0	23.1	27.58	0.0	19.7	0.0	0.0	19.7	Funding to support Group Insurance costs for funded OCD FTEs
31100	521200	Retirement Contributions	0.0	26.0	62.14	0.0	40.0	0.0	0.0	40.0	Funding to support Retirement costs for funded OCD FTEs
31100	521300	F I C A	0.0	10.3	20.02	0.0	18.9	0.0	0.0	18.9	Funding to support federal mandated FICA costs for funded OCD FTEs
31100	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
31100	521700	RHC Act Contributions	0.0	2.7	7.31	0.0	7.9	0.0	0.0	7.9	Funding to support Retiree Healthcare costs for funded OCD FTEs
	200	Personal Services and Employee Bene	7,173.7	9,759.9	9,793.67	9,825.5	223.0	0.0	252.4	10,300.9	
19900	542100	Employee I/S Mileage & Fares	0.9	12.6	0	7.2	0.0	0.0	0.0	7.2	Funding to support OCD mileage costs for compliance inspection work statewide
19900	542200	Employee I/S Meals & Lodging	6.2	21.4	0	10.9	0.0	0.0	5.6	16.5	This amount covers needed travel for compliance case hearings, inspections due to the increased regulatory efforts and new environmental spill rule which requires the need for more inspections to assess liabilities, efforts for criminal enforcement of environmental crimes, and environmental training to protect public health and the environment.
19900	542500	Transp - Fuel & Oil	43.3	38.9	0	22.4	0.0	0.0	5.5	27.9	A higher demand for inspections and to have more compliance officers on the road, increasing the use of fuel. Further, OCD has hired more compliance officers and the job requires full time travel. With the increase in hiring inspectors and the need to have more inspections, the expenditures will increase more.
19900	542600	Transp - Parts & Supplies	23.0	25.8	0	18.9	0.0	0.0	0.0	18.9	Much of the Division's driving is done on remote, unpaved, rutted, debris-covered roads and the need for major repairs is constant. Many trucks go through two sets of tires per year. One repair can cost \$5k.
19900	542700	Transp - Transp Insurance	5.9	6.1	0	7.7	0.0	0.0	0.0	7.7	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	543100	Maint - Grounds & Roadways	0.0	13.1	0	13.1	0.0	0.0	0.0	13.1	Funding to support field work expenditures in MMD reclamation work
19900	543200	Maint - Furn, Fixt, Equipment	3.4	0.0	0	16.2	0.0	0.0	0.0	16.2	Funds to support maintenance to office furnitures and office spaces

Oil and Gas Conservation

BU PCode
52100 P744

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		
19900	543300	Maint - Buildings & Structures	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543400	Maint - Property Insurance	0.1	3.0	0	2.6	0.0	0.0	0.0	0.0	2.6 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	543500	Maint - Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	543700	Maintenance Services	0.0	13.1	0	17.1	0.0	0.0	0.0	0.0	17.1 Each district office contracts with janitorial services to maintain the building. The slight increase reflects grounds keeping for the Hobbs office.
19900	543820	Maintenance IT	79.9	29.5	0	34.8	0.0	0.0	0.0	0.0	34.8 This line represents the annual infrastructure assessment from the department's Information Technology office for the division's share of server, network and peripheral maintenance of the division's web systems. The remaining funds are needed in this line for maintenance for the division's printers and desktop scanners which are critical since we no longer mail approved permits; the documents are available on the web the day they are approved through scanning and our imaging system. We also maintain Neuralog scanners for well logs.
19900	543830	IT HW/SW Agreements	37.5	48.9	0	53.1	0.0	0.0	0.0	0.0	53.1 This amount covers the Enterprise software licenses as well as support services specific to OCD applications
19900	544000	Supply Inventory IT	24.7	24.3	0	18.3	0.0	0.0	0.0	0.0	18.3 Funding will be need to purchase tablets as part of a new inspection system. This line item also includes peripherals such as monitors and keyboard replacements. This equipment is used in the oil field to display division orders, well production, maximum pressure limits, construction, violations and prior inspection information about the well being inspected. The scanners are used to scan in all approved permits so all interested parties all over the world can track them via the web.
19900	544100	Supplies-Office Supplies	6.9	39.3	0	29.1	0.0	0.0	0.0	0.0	29.1 This funding supports the paper and office supplies needed for four OCD offices. We have reduced paper needs in our processes, but still are obligated to provide copies of hearing testimony for court proceedings.
19900	544400	Supplies-Field Supplies	1.8	28.9	0	33.9	0.0	0.0	10.2	0.0	44.1 Funding to support added inspectors equipment needs. Other field supplies include safety glasses, first aid kits, and safety equipment, and fire extinguishers. H2S monitors must be replaced every two years and are staggered.

Oil and Gas Conservation

BU PCode
52100 P744

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		
19900	544700	Supplies-Clothng,Unifrms,Linen	0.0	19.1	0	19.5	0.0	0.0	0.0	19.5 The division has to purchase Nomex suits for its inspection staff from this line. These suits are used on hazardous sites and must be in each inspector's truck. Inspectors are also required to wear steel toed boots. Companies will not allow inspectors on site without certain fire retardant protective clothing.
19900	544800	Supplies-Education&Recreation	0.0	16.4	0	14.1	0.0	0.0	0.0	14.1 Funding to support education supplies for newly Created FTEs and new hired staff
19900	544900	Supplies-Inventory Exempt	16.0	49.6	0	30.6	0.0	0.0	0.0	30.6 This line item is for the purchase of office furniture such as desks, chairs shelving units and filing cabinets. We have hired additional staff in the district offices and intend to hire additional inspectors and they need a place to perform work while in the office.
19900	545600	Reporting & Recording	0.1	24.2	0	16.5	0.0	0.0	0.0	16.5 Funding for costs associated with OCD hearings to hire court reporting services
19900	545700	ISD Services	19.2	8.3	0	18.9	0.0	0.0	0.0	18.9 Amount requested is directed to be consistent with the DOIT published schedule.
19900	545710	DOIT HCM Assessment Fees	0.0	10.8	0	9.0	0.0	0.0	0.0	9.0 Amount requested is directed to be consistent with the DOIT published schedule.
19900	545900	Printing & Photo Services	4.8	21.8	0	12.8	0.0	0.0	0.0	12.8 When court cases require a high volume of color documents, we have no choice but to arrange for copying by commercial services.
19900	546100	Postage & Mail Services	5.8	25.8	0	19.8	0.0	0.0	0.0	19.8 The Division must support postage at four offices. We e-mail notifications where possible but our rules often require that certain notices of violations be sent return-receipt. In addition to increases in postage rates, OCD anticipates revisions to several rules, which will necessitate mailing of notifications.
19900	546310	Utilities - Sewer/Garbage	2.9	13.1	0	13.1	0.0	0.0	0.0	13.1 This line is for sewer charges at the three district offices.
19900	546320	Utilities - Electricity	11.3	17.4	0	17.4	0.0	0.0	0.0	17.4 This line is for electricity charges at the three district offices.
19900	546330	Utilities - Water	1.9	12.1	0	12.1	0.0	0.0	0.0	12.1 This line is for water used at the three district offices.
19900	546340	Utilities - Natural Gas	2.9	10.8	0	10.8	0.0	0.0	0.0	10.8 This line is for natural gas used at the three district offices.
19900	546400	Rent Of Land & Buildings	164.3	28.3	0	21.3	0.0	0.0	0.0	21.3 Rent costs associated with Artesia field office and building in Albuquerque NM

Oil and Gas Conservation

BU PCode
52100 P744

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		
19900	546500	Rent Of Equipment	13.3	17.1	0	17.1	0.0	0.0	0.0	17.1 This line includes the rental of copiers, postage machines and fax machines in each district office. Postage machines continue to cost more than postage, but the liability of having large amounts of stamps on hand has kept us utilizing the postage machines.
19900	546600	Communications	25.4	18.6	0	9.9	0.0	0.0	8.6	18.5 This line is for telecommunications charges for the Hobbs, Artesia and Aztec district offices. It includes charges for cellular phones for the Aztec.
19900	546610	DOIT Telecommunications	112.1	79.1	0	112.5	0.0	0.0	0.0	112.5 Amount requested is directed to be consistent with the DOIT published schedule.
19900	546700	Subscriptions/Dues/License Fee	82.0	28.0	0	19.9	0.0	0.0	0.0	19.9 Includes fees for Oil Conservation Commission, Westlaw online research , professional associations for engineers and lawyers and renewal of professional licenses.
19900	546800	Employee Training & Education	20.5	31.9	0	18.4	0.0	0.0	0.0	18.4 Compliance officers and environmental engineers need training in OSHA, H2S safety and CPR. This amount also includes training for engineers and geologists in the latest oil and gas technologies, especially horizontal well drilling. This also pays New Mexico's annual dues for the IOGCC.
19900	546900	Advertising	13.6	32.8	0	12.5	0.0	0.0	0.0	12.5 OCD is required to advertise hearings related to rule making in the ABQ journal. The Environmental Bureau must post public notices for discharge permits in compliance with WQCC 20.6.2.
19900	547450	Grants to Other Agencies	96.7	94.7	0	0.0	0.0	0.0	0.0	0.0 The Environment Department and the Oil Conservation Division jointly apply for and receive federal funds from the Underground Injection Control program of the Environmental Protection Agency. Funding received by the OCD that are passed through to the Environment Department.
19900	547900	Miscellaneous Expense	6.8	2.2	0	2.2	0.0	0.0	0.0	2.2 Funding to support miscellaneous expenses such as drinking water
19900	547999	Request to Pay Prior Year	53.9	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	548300	Information Tech Equipment	4.0	45.5	0	32.7	0.0	0.0	0.0	32.7 Requested amount is the annual infrastructure assessment. Detail located in the Department's IT Plan.

Oil and Gas Conservation

BU PCode
52100 P744

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			
19900	548400	Other Equipment	0.0	6.1	0	33.5	0.0	0.0	0.0	33.5	Requested amount to support replacement of inspection equipment needed to detect and monitor leaks and pressure volumes in oil wells
19900	549600	Employee O/S Mileage & Fares	19.3	3.0	0	13.2	0.0	0.0	2.1	15.3	Many of the Oil and Gas meetings and conferences where the Division is a voting member and where invaluable industry develop information is shared take place in neighboring western states (TX, OK). The federal Underground Injection Control (UIC) grant covers part of these expenses. This line item also covers travel to the annual IOGCC conference, attended by the Division Director.
19900	549700	Employee O/S Meals & Lodging	11.7	4.4	0	19.0	0.0	0.0	3.9	22.9	Many of the Oil and Gas meetings and conferences where the Division is a voting member take place in neighboring western states (TX, OK). The federal Underground Injection Control (UIC) grant covers part of these expenses. This line item also covers travel to the annual IOGCC conference, attended by the Division Director.
20860	543300	Maint - Buildings & Structures	1.6	11.3	0	0.0	11.3	0.0	0.0	11.3	This line covers the repairs of plumbing, maintenance and repairs, and heating equipment in the 3 district offices.
20860	543820	Maintenance IT	127.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	543830	IT HW/SW Agreements	0.0	26.4	0	0.0	0.0	0.0	0.0	0.0	
20860	544000	Supply Inventory IT	5.1	21.2	0	0.0	13.6	0.0	0.0	13.6	Funding will be need to purchase tablets as part of a new inspection system. This line item also includes peripherals such as monitors and keyboard replacements. This equipment is used in the oil field to display division orders, well production, maximum pressure limits, construction, violations and prior inspection information about the well being inspected. The scanners are used to scan in all approved permits so all interested parties all over the world can track them via the web.
20860	544900	Supplies-Inventory Exempt	184.9	0.0	0	0.0	21.2	0.0	0.0	21.2	Employee supplies needed for hearings
20860	545600	Reporting & Recording	0.0	89.5	0	0.0	89.5	0.0	0.0	89.5	Funding for costs associated with OCD hearings to hire court reporting services
20860	545700	ISD Services	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

Oil and Gas Conservation

BU PCode
52100 P744

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			
20860	546500	Rent Of Equipment	0.0	19.8	0	0.0	32.6	0.0	0.0	32.6	This line includes the rental of copiers, postage machines and fax machines in each district office. Postage machines continue to cost more than postage, but the liability of having large amounts of stamps on hand has kept us utilizing the postage machines.
20860	546610	DOIT Telecommunications	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	546700	Subscriptions/Dues/License Fee	0.0	21.5	0	0.0	21.5	0.0	0.0	21.5	Includes fees for Oil Conservation Commission, Westlaw online research , professional associations for engineers and lawyers and renewal of professional licenses.
20860	546800	Employee Training & Education	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	546900	Advertising	0.0	19.8	0	0.0	19.8	0.0	0.0	19.8	OCD is required to advertise hearings related to rule making in the ABQ journal. The Environmental Bureau must post public notices for discharge permits in compliance with WQCC 20.6.2.
20860	547105	Bank Fees/Services	43.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	547900	Miscellaneous Expense	0.0	43.6	0	0.0	43.6	0.0	0.0	43.6	funding to support credit card fee charges
20860	548300	Information Tech Equipment	599.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20860	548900	Buildings & Structures	23.5	950.0	0	0.0	950.0	0.0	0.0	950.0	building improvement work on new Albuquerque office
31100	542100	Employee I/S Mileage & Fares	1.1	0.0	0	0.0	15.4	0.0	0.0	15.4	This amount covers needed travel for compliance case hearings, inspections due to the increased regulatory efforts and new environmental spill rule which requires the need for more inspections to assess liabilities, efforts for criminal enforcement of environmental crimes, and environmental training to protect public health and the environment.
31100	542200	Employee I/S Meals & Lodging	0.5	61.2	0	0.0	39.8	0.0	0.0	39.8	This amount covers needed travel for compliance case hearings, inspections due to the increased regulatory efforts and new environmental spill rule which requires the need for more inspections to assess liabilities, efforts for criminal enforcement of environmental crimes, and environmental training to protect public health and the environment.
31100	542300	Brd & Comm Mbr Meals & Lodging	0.0	15.1	0	0.0	15.1	0.0	0.0	15.1	Funding to support Mining Act Commission board members for mandatory commission meetings

Oil and Gas Conservation

BU PCode
52100 P744

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		
31100	542500	Transp - Fuel & Oil	34.2	81.9	0	0.0	74.5	0.0	0.0	74.5	A higher demand for inspections and to have more compliance officers on the road, increasing the use of fuel. Further, OCD has hired more compliance officers and the job requires full time travel. With the increase in hiring inspectors and the need to have more inspections, the expenditures will increase more.
31100	542600	Transp - Parts & Supplies	14.3	62.1	0	0.0	58.9	0.0	0.0	58.9	Much of the Division's driving is done on remote, unpaved, rutted, debris-covered roads and the need for major repairs is constant. Many trucks go through two sets of tires per year. One repair can cost \$5k.
31100	543100	Maint - Grounds & Roadways	0.0	19.2	0	0.0	21.7	0.0	0.0	21.7	Funding to support field work expenditures in MMD reclamation work
31100	543200	Maint - Furn, Fixt, Equipment	0.0	31.8	0	0.0	33.4	0.0	0.0	33.4	This line covers the repair and maintenance of each district office's copiers, fax machines and postage machines. A single court case can result in the division being required to make up to ten feet (stacked) of copies.
31100	543300	Maint - Buildings & Structures	0.0	28.2	0	0.0	31.1	0.0	0.0	31.1	This line covers the repairs of plumbing, maintenance and repairs, and heating equipment in the 3 district offices.
31100	543500	Maint - Supplies	0.0	33.6	0	0.0	32.5	0.0	0.0	32.5	Funding to support MMD Maintenance costs associated with supplies needed for reclamation work done by MMD staff
31100	543700	Maintenance Services	0.0	40.0	0	0.0	24.8	0.0	0.0	24.8	Each district office contracts with janitorial services to maintain the building. The slight increase reflects grounds keeping for the Hobbs office.
31100	543820	Maintenance IT	185.8	0.0	0	0.0	6.9	0.0	0.0	6.9	Funds to support IT hardware maintenance services
31100	543830	IT HW/SW Agreements	0.0	38.4	0	0.0	5.6	0.0	0.0	5.6	This amount covers the Enterprise software licenses as well as support services specific to OCD applications
31100	544000	Supply Inventory IT	0.0	18.1	0	0.0	9.8	0.0	0.0	9.8	Funding will be need to purchase tablets as part of a new inspection system. This line item also includes peripherals such as monitors and keyboard replacements. This equipment is used in the oil field to display division orders, well production, maximum pressure limits, construction, violations and prior inspection information about the well being inspected. The scanners are used to scan in all approved permits so all interested parties all over the world can track them via the web.

Oil and Gas Conservation

BU PCode
52100 P744

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		
31100	544100	Supplies-Office Supplies	0.0	24.9	0	0.0	24.8	0.0	0.0	24.8 This funding supports the paper and office supplies needed for four OCD offices. We have reduced paper needs in our processes, but still are obligated to provide copies of hearing testimony for court proceedings.
31100	544400	Supplies-Field Supplies	0.0	38.6	0	0.0	45.8	0.0	0.0	45.8 Funding to support added inspectors equipment needs. Other field supplies include safety glasses, first aid kits, and safety equipment, and fire extinguishers. H2S monitors must be replaced every two years and are staggered.
31100	544700	Supplies-Clothng,Unifrms,Linen	11.9	25.2	0	0.0	29.8	0.0	0.0	29.8 The division has to purchase Nomex suits for its inspection staff from this line. These suits are used on hazardous sites and must be in each inspector's truck. Inspectors are also required to wear steel toed boots. Companies will not allow inspectors on site without certain fire retardant protective clothing.
31100	544800	Supplies-Education&Recreation	0.0	21.2	0	0.0	21.5	0.0	0.0	21.5 Funding to support education supplies for newly Created FTEs and new hired staff
31100	544900	Supplies-Inventory Exempt	0.0	19.2	0	0.0	24.9	0.0	0.0	24.9 This line item is for the purchase of office furniture such as desks, chairs shelving units and filing cabinets. We have hired additional staff in the district offices and intend to hire additional inspectors and they need a place to perform work while in the office.
31100	545600	Reporting & Recording	0.0	29.8	0	0.0	23.9	0.0	0.0	23.9 Funding for costs associated with OCD hearings to hire court reporting services
31100	545700	ISD Services	0.0	21.4	0	0.0	20.4	0.0	0.0	20.4 Amount requested is directed to be consistent with the DOIT published schedule.
31100	545710	DOIT HCM Assessment Fees	29.5	25.6	0	0.0	25.6	0.0	0.0	25.6 Amount requested is directed to be consistent with the DOIT published schedule.
31100	545900	Printing & Photo Services	0.2	21.2	0	0.0	27.8	0.0	0.0	27.8 When court cases require a high volume of color documents, we have no choice but to arrange for copying by commercial services.
31100	546100	Postage & Mail Services	0.0	19.9	0	0.0	23.5	0.0	0.0	23.5 The Division must support postage at four offices. We e-mail notifications where possible but our rules often require that certain notices of violations be sent return-receipt. In addition to increases in postage rates, OCD anticipates revisions to several rules, which will necessitate mailing of notifications.

Oil and Gas Conservation

BU PCode
52100 P744

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			
31100	546310	Utilities - Sewer/Garbage	0.0	12.0	0	0.0	21.1	0.0	0.0	21.1	This line is for sewer charges at the three district offices.
31100	546320	Utilities - Electricity	0.0	19.6	0	0.0	26.9	0.0	0.0	26.9	This line is for electricity charges at the three district offices.
31100	546330	Utilities - Water	0.0	9.1	0	0.0	15.1	0.0	0.0	15.1	This line is for water used at the three district offices.
31100	546340	Utilities - Natural Gas	0.0	12.1	0	0.0	19.8	0.0	0.0	19.8	This line is for natural gas used at the three district offices.
31100	546400	Rent Of Land & Buildings	0.0	151.3	0	0.0	129.8	0.0	0.0	129.8	Rent costs associated with Artesia field office and building in Albuquerque NM
31100	546500	Rent Of Equipment	0.0	13.3	0	0.0	19.8	0.0	0.0	19.8	This line includes the rental of copiers, postage machines and fax machines in each district office. Postage machines continue to cost more than postage, but the liability of having large amounts of stamps on hand has kept us utilizing the postage machines.
31100	546600	Communications	0.0	13.8	0	0.0	13.8	0.0	0.0	13.8	This line is for telecommunications charges for the Hobbs, Artesia and Aztec district offices. It includes charges for cellular phones for the Aztec.
31100	546700	Subscriptions/Dues/License Fee	0.9	24.5	0	0.0	31.6	0.0	0.0	31.6	Includes fees for Oil Conservation Commission, Westlaw online research , professional associations for engineers and lawyers and renewal of professional licenses.
31100	546800	Employee Training & Education	5.0	25.2	0	0.0	32.8	0.0	0.0	32.8	Compliance officers and environmental engineers need training in OSHA, H2S safety and CPR. This amount also includes training for engineers and geologists in the latest oil and gas technologies, especially horizontal well drilling. This also pays New Mexico's annual dues for the IOGCC.
31100	546900	Advertising	0.0	19.9	0	0.0	19.9	0.0	0.0	19.9	OCD is required to advertise hearings related to rule making in the ABQ journal. The Environmental Bureau must post public notices for discharge permits in compliance with WQCC 20.6.2.
31100	547900	Miscellaneous Expense	0.0	4.7	0	0.0	4.7	0.0	0.0	4.7	Funding to support miscellaneous expenses such as drinking water
31100	547999	Request to Pay Prior Year	116.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
31100	548200	Furniture & Fixtures	0.0	32.1	0	0.0	59.2	0.0	0.0	59.2	Request to support land improvements at the 3 OCD field offices
31100	548300	Information Tech Equipment	42.4	58.9	0	0.0	45.9	0.0	0.0	45.9	Requested amount is the annual infrastructure assessment. Detail located in the Department's IT Plan.

Oil and Gas Conservation

State of New Mexico

BU PCode
52100 P744

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		
31100	548800	Automotive & Aircraft	0.0	112.0	0	0.0	99.4	0.0	0.0	99.4	Purchase two trucks for OCD Aztec for field inspection, as current vehicles have over 100k miles and are inoperable.
31100	548900	Buildings & Structures	0.0	26.7	0	0.0	35.9	0.0	0.0	35.9	building improvement work on new Albuquerque office
31100	549600	Employee O/S Mileage & Fares	0.0	12.1	0	0.0	12.1	0.0	0.0	12.1	Many of the Oil and Gas meetings and conferences where the Division is a voting member and where invaluable industry develop information is shared take place in neighboring western states (TX, OK). The federal Underground Injection Control (UIC) grant covers part of these expenses. This line item also covers travel to the annual IOGCC conference, attended by the Division Director.
31100	549700	Employee O/S Meals & Lodging	1.2	18.4	0	0.0	17.0	0.0	0.0	17.0	Many of the Oil and Gas meetings and conferences where the Division is a voting member take place in neighboring western states (TX, OK). The federal Underground Injection Control (UIC) grant covers part of these expenses. This line item also covers travel to the annual IOGCC conference, attended by the Division Director.
40120	542200	Employee I/S Meals & Lodging	0.0	3.9	0	0.0	3.9	0.0	0.0	3.9	This amount covers needed travel for compliance case hearings, inspections due to the increased regulatory efforts and new environmental spill rule which requires the need for more inspections to assess liabilities, efforts for criminal enforcement of environmental crimes, and environmental training to protect public health and the environment.
40120	542500	Transp - Fuel & Oil	0.0	4.8	0	0.0	4.8	0.0	0.0	4.8	A higher demand for inspections and to have more compliance officers on the road, increasing the use of fuel. Further, OCD has hired more compliance officers and the job requires full time travel. With the increase in hiring inspectors and the need to have more inspections, the expenditures will increase more.
40120	542600	Transp - Parts & Supplies	0.0	4.1	0	0.0	4.1	0.0	0.0	4.1	Funding will be need to purchase tablets as part of a new inspection system. This line item also includes peripherals such as monitors and keyboard replacements. This equipment is used in the oil field to display division orders, well production, maximum pressure limits, construction, violations and prior inspection information about the well being inspected. The scanners are used to scan in all approved permits so all interested parties all over the world can track them via the web.

Oil and Gas Conservation

BU PCode
52100 P744

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		
40120	544000	Supply Inventory IT	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0 Fundinf to support IT mainteance costs for computers and hearing software
40120	544100	Supplies-Office Supplies	0.0	5.2	0	0.0	5.2	0.0	0.0	5.2 This funding supports the paper and office supplies needed for four OCD offices. We have reduced paper needs in our processes, but still are obligated to provide copies of hearing testimony for court proceedings.
40120	545900	Printing & Photo Services	0.0	9.0	0	0.0	9.0	0.0	0.0	9.0 When court cases require a high volume of color documents, we have no choice but to arrange for copying by commercial services.
40120	546100	Postage & Mail Services	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0 The Division must support postage at four offices. We e-mail notifications where possible but our rules often require that certain notices of violations be sent return-receipt. In addition to increases in postage rates, OCD anticipates revisions to several rules, which will necessitate mailing of notifications.
40120	546700	Subscriptions/Dues/License Fee	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0 Includes fees for Oil Conservation Commission, Westlaw online research , professional associations for engineers and lawyers and renewal of professional licenses.
40120	546800	Employee Training & Education	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0 Compliance officers and environmental engineers need training in OSHA, H2S safety and CPR. This amount also includes training for engineers and geologists in the latest oil and gas technologies, especially horizontal well drilling. This also pays New Mexico's annual dues for the IOGCC.
40120	546900	Advertising	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0 OCD is required to advertise hearings related to rule making in the ABQ journal. The Environmental Bureau must post public notices for discharge permits in compliance with WQCC 20.6.2.
	400	Other	2,368.6	3,451.4	0	792.1	2,525.4	0.0	35.9	3,353.4
31100	555106	OFU - INTRA-Agency	144.8	299.7	0	0.0	299.7	0.0	0.0	299.7 ASD Assessment for non-General Fund salaries and benefits program expenditures to fund Program Support.
	500	Other financing uses	144.8	299.7	0	0.0	299.7	0.0	0.0	299.7
TOTAL EXPENSE			9,687.0	13,511.0		10,617.6	3,048.1	0.0	288.3	13,954.0

Program Leadership and Support

BU PCode
52100 P745

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	452.48	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	97.05	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	27.73	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	12.32	0.0	0.0	0.0	0.0	0.0	
19900	520100	Exempt Perm Positions P/T&F/T	617.5	693.6	696.62	423.4	0.0	0.0	0.0	423.4	Funding to support salary costs associated with exempt FTEs in Program Support
19900	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	135.2	135.2	Funding to support salaries for TERM UN Foundation FTE in Program Support included GAPP Adjustment for increased Federal IDC funding
19900	520300	Classified Perm Positions F/T	3,338.2	3,710.0	3,804.83	2,743.2	0.0	683.1	690.1	4,116.4	Funding to support salaries for PERM FTEs in Program Support included GAPP Adjustment for increased Federal IDC funding
19900	520600	Paid Unused Sick Leave	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	520800	Annl & Comp Paid At Separation	50.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	521100	Group Insurance Premium	304.5	582.7	366.2	334.4	0.0	76.8	77.9	489.1	Funding to support Group Insurance costs for funded FTEs in Program Support
19900	521200	Retirement Contributions	760.7	863.7	857.21	575.9	0.0	118.1	124.6	818.6	Funding to support Retirement costs for funded FTEs in Program Support
19900	521300	F I C A	289.1	343.7	276.23	262.0	0.0	53.6	46.8	362.4	Funding to support federal mandated costs for funded FTEs in Program Support
19900	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	Funding to support Workers Compensation at \$9.20 per FTE
19900	521410	GSD Work Comp Insur Premium	36.9	24.6	0	38.9	0.0	0.0	0.0	38.9	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521500	Unemployment Comp Premium	16.4	7.8	0	7.3	0.0	0.0	0.0	7.3	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521600	Employee Liability Ins Premium	15.8	12.0	0	15.8	0.0	0.0	0.0	15.8	Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	521700	RHC Act Contributions	79.1	89.9	91.54	82.5	0.0	14.2	26.2	122.9	Funding to support Retiree healthcare costs for funded FTEs in Program Support
	200	Personal Services and Employee Bene	5,517.2	6,328.4	6,708.61	4,483.8	0.0	945.8	1,100.8	6,530.4	

Program Leadership and Support

BU PCode
52100 P745

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					Justification
					GF	OSF	ISF/IAT	FF	Total	
19900	542100	Employee I/S Mileage & Fares	0.3	4.7	0	2.1	0.0	1.0	1.4	4.5 In-state mileage is required for ITO and ASD support staff's travel to conduct equipment repairs, inventory, attend meetings, and to conduct training. In-state mileage reimbursement will be authorized when state vehicles are unavailable for staff use. Mileage will be reimbursed as per the DFA Per Diem and Mileage Act, DFA Rule 2.42.2 NMAC.
19900	542200	Employee I/S Meals & Lodging	4.5	12.9	0	6.7	0.0	4.3	7.2	18.2 In-state Per Diem is required for Office of the Secretary, the Information Technology Office, and ASD support staff to provide support in the field to provide training, attend statewide meetings, and to conduct fixed asset inventory throughout the state.
19900	542500	Transp - Fuel & Oil	3.0	8.0	0	5.1	0.0	1.8	6.1	13.0 Funds will be used for gas/oil for state vehicles, used to travel to and from legislative meetings, field offices, conferences, workshops and training sessions. Fuel costs are estimated to increase due an increase in IT travel to replace IT equipment in field office.
19900	542600	Transp - Parts & Supplies	3.9	6.2	0	0.0	0.0	2.3	3.0	5.3 Funds are required for routine maintenance and repairs of Program Support vehicles such as oil change, tire repair, and misc. vehicle repairs
19900	542700	Transp - Transp Insurance	1.5	1.4	0	0.8	0.0	0.5	0.5	1.8 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	543200	Maint - Furn, Fixt, Equipment	0.0	8.4	0	2.2	0.0	2.4	5.0	9.6 Funds are required to enter into maintenance agreements to move and maintain office equipment for ASD, ITO and OFS.
19900	543300	Maint - Buildings & Structures	7.7	8.7	0	2.8	0.0	1.1	4.3	8.2 Funds are required to enter into maintenance agreements to move and maintain office equipment for program support staff relocation.
19900	543400	Maint - Property Insurance	0.7	0.6	0	0.2	0.0	0.4	0.0	0.6 Amount requested is directed to be consistent with the GSD Risk Management published schedule.
19900	543500	Maint - Supplies	0.0	1.3	0	1.2	0.0	0.0	0.0	1.2 Funds will be used to purchase office maintenance supplies.
19900	543820	Maintenance IT	4.9	21.5	0	10.5	0.0	16.5	0.0	27.0 Funds are used to pay for Program Support's share of the departmental IT infrastructure costs.
19900	543830	IT HW/SW Agreements	2.2	15.3	0	12.2	0.0	16.3	0.0	28.5 To support the program support programs allocated portion of IT software maintenance agreements agency wide.

Program Leadership and Support

BU PCode
52100 P745

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		
19900	544000	Supply Inventory IT	24.3	21.4	0	5.5	0.0	23.4	0.0	28.9	Funds are used for software and hardware updates for 50 FTE's. Hardware replacements are based on a 5-year replacement listing issued by the IT office or replacement of computers and related equipment that are outdated or not functioning properly.
19900	544100	Supplies-Office Supplies	6.0	11.3	0	2.9	0.0	3.0	8.6	14.5	Funds are used to purchase standard office supplies to conduct training and for staff use. Costs are estimated on historical information and governmental price agreements.
19900	544400	Supplies-Field Supplies	2.1	10.0	0	3.4	0.0	4.0	7.0	14.4	Funds are required for field equipment used when installing computers, printers, and other IT items at OCD, Parks, and Forestry field offices.
19900	544700	Supplies-Clothing,Uniforms,Linen	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	544900	Supplies-Inventory Exempt	32.1	12.1	0	1.5	0.0	7.4	2.6	11.5	Funds will be used to cover inventory exempt items required for staff such as supplies that are purchased on the Department's procurement card.
19900	545600	Reporting & Recording	0.0	1.1	0	0.1	0.0	1.0	0.0	1.1	Funds are needed to cover recording costs for OFS legal staff.
19900	545700	ISD Services	41.2	13.5	0	7.1	0.0	5.7	6.0	18.8	Amount requested is directed to be consistent with the DOIT published schedule.
19900	545710	DOIT HCM Assessment Fees	13.6	16.6	0	0.5	0.0	13.0	3.1	16.6	Amount requested is directed to be consistent with the DOIT published schedule.
19900	545900	Printing & Photo Services	6.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19900	546100	Postage & Mail Services	1.8	11.0	0	2.8	0.0	3.2	3.0	9.0	Funds will be required for the ASD postage meter used for daily mail.
19900	546400	Rent Of Land & Buildings	0.0	8.6	0	1.0	0.0	0.0	0.0	1.0	Funds to support Program Support IT staff who are in rented space in Albuquerque NM
19900	546500	Rent Of Equipment	18.0	24.0	0	3.5	0.0	9.6	8.1	21.2	Funds will be used for rental costs of Xerox machines used throughout Program Support.
19900	546600	Communications	11.7	8.5	0	2.2	0.0	5.4	0.0	7.6	Funding for cell phone replacement for Program Support Staff
19900	546610	DOIT Telecommunications	89.0	71.8	0	22.8	0.0	24.9	39.3	87.0	Amount requested is directed to be consistent with the DOIT published schedule.

Program Leadership and Support

State of New Mexico

BU PCode
52100 P745

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		
19900	546700	Subscriptions/Dues/License Fee	26.4	13.2	0	4.7	0.0	1.8	6.5	13.0 Funds will be used for membership dues to professional organizations and registration fees are required for attendance at meetings, workshops, and conferences.
19900	546800	Employee Training & Education	5.5	6.1	0	4.5	0.0	2.2	5.4	12.1 Funds will be used for staff continuing education, and to maintain licenses for department attorneys. In addition, funds will also be used to train staff on Information Technology components.
19900	546900	Advertising	0.0	5.1	0	0.6	0.0	1.2	5.3	7.1 Funds will be used to advertise requests for proposals and vacant positions as needed.
19900	547900	Miscellaneous Expense	2.3	1.2	0	0.1	0.0	1.1	0.0	1.2 Funds will be used to cover misc. travel expenses charged to line-item 547900 as required by DFA
19900	547999	Request to Pay Prior Year	15.5	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	548300	Information Tech Equipment	0.0	12.1	0	0.6	0.0	12.1	0.0	12.7 Upgrade and replacement of infrastructure equipment as described in the IT plan.
19900	548900	Buildings & Structures	31.7	0.0	0	0.0	0.0	0.0	0.0	0.0
19900	549600	Employee O/S Mileage & Fares	0.8	5.4	0	2.9	0.0	1.5	3.0	7.4 The amounts reflected for Out-of-State Mileage/Fares and Meal/Lodging will be used for the Office of the Secretary, IT and Program Support staff to attend training sessions, workshops, conferences, professional continuing education sessions to maintain professional licenses and to participate in national association committees such as the and to participate in national association committees such as the State's Alliance meetings.
19900	549700	Employee O/S Meals & Lodging	1.0	6.8	0	3.9	0.0	1.7	3.9	9.5 The amounts reflected for Out-of-State Mileage/Fares and Meal/Lodging will be used for the Office of the Secretary, IT and Program Support staff to attend training sessions, workshops, conferences, professional continuing education sessions to maintain professional licenses and to participate in national association committees such as the and to participate in national association committees such as the State's Alliance meetings.
	400	Other	358.7	348.8	0	114.4	0.0	168.8	129.3	412.5
TOTAL EXPENSE			5,875.9	6,677.2		4,598.2	0.0	1,114.6	1,230.1	6,942.9

Energy Conservation and Management

BU PCode
52100 P740

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		
19900	535200	Professional Services	1000	431.2	401.8	0.0	0.0	10,124.2	10,526.0	The amount requested includes federal funds authorized by the U.S. Department of Energy (USDOE) to conduct energy audits and assessments of energy usage in government buildings. This may also include WIPP activities. The federal special project funding will assist with developing a whole building energy approach for the General Services Department (GSD) owned buildings to provide for energy assessments, maintenance training, and utility cost monitoring of government buildings. The funds will also assist in the development of the climate change initiatives and the Energy Transition Act signed into law in FY20.
19900	535300	Other Services	1000	526.0	0.0	0.0	0.0	10,000.0	10,000.0	Federal contracts to support federal climate rebate programs working with local governments and non profit organizations to support energy efficiency home improvements for low income and rural areas statewide.
19900	535600	IT Services	1000	2.0	18.5	0.0	0.0	0.0	18.5	The amount requested reflects the program's allocated share of the EMNRD IT Infrastructure amount upgrades and IT services. Detailed information is provided under Program Support, Information Technology Plan.
20150	535200	Professional Services	1000	155.8	0.0	247.9	0.0	0.0	247.9	The amount requested will fund the division with contractual assistance in conducting energy audit services statewide. EMNRD will work with the General Services Department with developing a whole building energy approach for the General Services Department (GSD) owned buildings to provide for energy assessments, maintenance training, and utility cost monitoring of government buildings.
22290	535300	Other Services	1000	0.0	0.0	7,210.0	0.0	0.0	7,210.0	Contracts to support community efficiency rebate programs working with local governments and non profit organizations to support energy efficiency home improvements for low income and rural areas statewide.
TOTAL EXPENSE				1,115.0	420.3	7,457.9	0.0	20,124.2	28,002.4	

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		
19900	535100	Medical Services	1000	0.2	4.5	0.0	0.0	0.0	4.5	Medical services agreements are required by SPO prior to hiring law enforcement positions. Testing includes drug and alcohol, fit for duty and psychological and physical exams. Additionally, safety sensitive positions for driving commercial vehicles require Commercial Drivers License (CDL). Staff that are required to maintain CDL's include the Inmate Work Camp and Returning Hero's staff. Annually SPO will send the agency random requests for drug testing and the agency needs to respond to these random tests without advanced knowledge.
19900	535200	Professional Services	1000	600.4	4.0	0.0	0.0	5,000.0	5,004.0	Professional Services include strategic planning contract to substantially update the Forestry Division's programs towards responding to climate change; wildland fire training courses; safety courses and forest inspectors who assist with identifying areas that may require fuel reductions to promote the health and safety of our forests.
19900	535300	Other Services	1000	1,617.1	0.0	0.0	0.0	12,713.5	12,713.5	Agreements with Cultural Affairs for access to the ARMS system for identifying cultural sites throughout New Mexico, public outreach projects, tree improvement programs and identification of federally and state listed endangered plants and identification of communities at risk. Federal funding will be used for Forest Inspections on federal lands.
19900	535309	Other Services - Interagency	1000	1.0	1.0	0.0	0.0	0.0	1.0	Agreements with Cultural Affairs for access to the ARMS system for identifying cultural sites throughout New Mexico, public outreach projects, tree improvement programs and identification of federally and state listed endangered plants and identification of communities at risk.
19900	535600	IT Services	1000	0.0	73.8	0.0	0.0	0.0	73.8	EMNRD's IT staff employ numerous contractors to provide technical and infrastructure support to maintains a professional and secure network.
19900	535800	Capital -Professional Contract	1000	134.0	0.0	0.0	0.0	0.0	0.0	

Healthy Forests

State of New Mexico

BU PCode
52100 P741

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
32100	535200	1000	Professional Services	26.3	0.0	50.0	0.0	0.0	50.0	Professional Services include strategic planning contract to substantially update the Forestry Division's programs towards responding to climate change; wildland fire training courses; safety courses and forest inspectors who assist with identifying areas that may require fuel reductions to promote the health and safety of our forests.
32200	535200	1000	Professional Services	202.6	0.0	100.0	0.0	0.0	100.0	Professional Services include strategic planning contract to substantially update the Forestry Division's programs towards responding to climate change; wildland fire training courses; safety courses and forest inspectors who assist with identifying areas that may require fuel reductions to promote the health and safety of our forests.
32200	535300	1000	Other Services	2,437.4	0.0	2,150.0	1,250.0	0.0	3,400.0	Agreements with Cultural Affairs for access to the ARMS system for identifying cultural sites throughout New Mexico, public outreach projects, tree improvement programs and identification of federally and state listed endangered plants and identification of communities at risk. Federal funding will be used for Forest Inspections on federal lands.
32200	535600	1000	IT Services	22.0	0.0	0.0	0.0	0.0	0.0	
95600	535200	1000	Professional Services	0.0	0.0	2.0	0.0	0.0	2.0	Professional Services include strategic planning contract to substantially update the Forestry Division's programs towards responding to climate change; wildland fire training courses; safety courses and forest inspectors who assist with identifying areas that may require fuel reductions to promote the health and safety of our forests.
TOTAL EXPENSE				5,041.1	83.3	2,302.0	1,250.0	17,713.5	21,348.8	

State Parks

BU PCode
52100 P742

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		
20010	535100	Medical Services	1000	42.3	52.9	11.6	0.0	0.0	64.5	Veterinary services for wild animals housed at the NM Living Desert & Zoo State Park.
20010	535200	Professional Services	1000	103.2	298.9	65.6	0.0	374.5	739.0	NM State Parks will require contractual services for promoting the outdoor education program, Kids N' the Park program, assistance with the identification of cultural and archeological clearances prior to ground disturbing for park projects.
20010	535300	Other Services	1000	145.1	257.8	56.6	0.0	0.0	314.4	NM State Parks utilizes the Dept. of Corrections inmate crews that can provide essential maintenance and upkeep of the Park system at a very affordable cost. Inmate crews provide ground maintenance and non technical services that allow full time staff to focus on other priorities of the division.
20010	535309	Other Services - Interagency	1000	1.5	0.0	0.0	0.0	0.0	0.0	
20010	535600	IT Services	1000	53.9	103.4	22.7	0.0	0.0	126.1	Various contracts for computer IT services to include network monitoring, audits and improvements.
20010	535800	Capital -Professional Contract	1000	53.9	0.0	0.0	0.0	1,250.5	1,250.5	State Park architectural and engineering service contracts for building and park improvement work
64600	535200	Professional Services	1000	821.2	0.0	161.2	0.0	0.0	161.2	NM State Parks will require contractual services for promoting the outdoor education program, Kids N' the Park program, assistance with the identification of cultural and archeological clearances prior to ground disturbing for park projects.
64600	535300	Other Services	1000	144.1	0.0	165.1	0.0	0.0	165.1	NM State Parks utilizes the Dept. of Corrections inmate crews that can provide essential maintenance and upkeep of the Park system at a very affordable cost. Inmate crews provide ground maintenance and non technical services that allow full time staff to focus on other priorities of the division.
64600	535600	IT Services	1000	2.7	0.0	0.0	0.0	0.0	0.0	
64600	535800	Capital -Professional Contract	1000	1,070.1	0.0	1,050.5	0.0	0.0	1,050.5	Funding to support State Park infrastructure capital professional contracts with architects and engineering companies

BU PCode
52100 P742

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE			2,438.0	713.0	1,533.3	0.0	1,625.0	3,871.3	

Mine Reclamation

BU PCode
52100 P743

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		
19900	535200	Professional Services	1000	1,433.4	78.8	0.0	410.0	5,238.7	5,727.5	Spending for professional services is expected to remain at high levels for the Abandoned Mine Land Program (AML), mostly due to large multiphase coal and non-coal mine reclamation projects. These projects are into the design and construction phases, requiring contracts for engineering design, construction monitoring services, and other professional services
19900	535300	Other Services	1000	2,247.6	0.0	0.0	0.0	3,297.3	3,297.3	Construction contracts for work at various Abandoned Mine Lands (AML) project sites are the core of our budget. The program continues to spend funds for several large construction projects
19900	535309	Other Services - Interagency	1000	18.1	0.0	0.0	0.0	0.0	0.0	
19900	535600	IT Services	1000	0.5	12.6	0.0	0.0	5.8	18.4	The ITO program is crucial to continue our efforts to build our IT infrastructure. For example, The Coal Mine Reclamation Program is a national leader in the development of electronic permitting; each of our currently active coal mines has an approved electronic permit. The Mine Reclamation Program has expanded the public outreach program through new electronic publications. Specific Goals include Web Maps/Services which increase the functionality of web map templates currently available to us. Continued access to these software programs will create a more efficient work flow, provide better access to information, allow us to continue to be a national leader in electronic permitting, and to efficiently regulate the mining industry.
31900	535300	Other Services	1000	0.0	0.0	4.7	0.0	0.0	4.7	Construction contracts for work at various Abandoned Mine Lands (AML) project sites are the core of our budget. The program continues to spend funds for several large construction projects

Mine Reclamation

State of New Mexico

BU PCode
52100 P743

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
56600	535200	Professional Services	1000	5.0	0.0	21.8	0.0	0.0	21.8	Spending for professional services is expected to remain at high levels for the Abandoned Mine Land Program (AML), mostly due to large multiphase coal and non-coal mine reclamation projects. These projects are into the design and construction phases, requiring contracts for engineering design, construction monitoring services, and other professional services
56600	535300	Other Services	1000	0.0	0.0	4.9	0.0	0.0	4.9	Construction contracts for work at various Abandoned Mine Lands (AML) project sites are the core of our budget. The program continues to spend funds for several large construction projects
TOTAL EXPENSE				3,704.7	91.4	31.4	410.0	8,541.8	9,074.6	

Oil and Gas Conservation

BU PCode
52100 P744

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
12180	535300	Other Services	1000	1,337.8	0.0	995.7	0.0	0.0	995.7	Contract with WSP to monitor land movement at Carlsbad Brine Wells Site
19900	535200	Professional Services	1000	16.2	330.3	0.0	0.0	0.0	330.3	Requested amount to support contracted hearing examiner to help reduce overall backlog of OCD pending hearing. IT contractual support for the development of an Oil Conservation Division online application system and case management system utilizing the OCD Fees Fund
19900	535300	Other Services	1000	15,641.6	19.2	0.0	0.0	30,476.5	30,495.7	Amount includes well plugging for State, fee, and Federal wells, reclamation for wells plugged. It also includes court reporting fees.
19900	535500	Attorney Services	1000	58.6	0.0	0.0	0.0	0.0	0.0	
19900	535600	IT Services	1000	0.0	13.2	0.0	0.0	0.0	13.2	This amount support IT application support for the OCD, including the online permitting system and imaging system.
20860	535200	Professional Services	1000	15.4	0.0	1,199.0	0.0	0.0	1,199.0	Requested amount to support contracted hearing examiner to help reduce overall backlog of OCD pending hearing. IT contractual support for the development of an Oil Conservation Division online application system and case management system utilizing the OCD Fees Fund
20860	535300	Other Services	1000	86.6	0.0	0.0	0.0	0.0	0.0	
20860	535600	IT Services	1000	5.7	0.0	0.0	0.0	0.0	0.0	
31100	535200	Professional Services	1000	2.0	0.0	65.4	0.0	0.0	65.4	Requested amount to support contracted hearing examiner to help reduce overall backlog of OCD pending hearing. IT contractual support for the development of an Oil Conservation Division online application system and case management system utilizing the OCD Fees Fund
31100	535300	Other Services	1000	11,277.8	0.0	19,778.6	0.0	0.0	19,778.6	Amount includes well plugging for State, fee, and Federal wells, reclamation for wells plugged. It also includes court reporting fees.
31100	535500	Attorney Services	1000	105.0	0.0	0.0	0.0	0.0	0.0	

Oil and Gas Conservation

State of New Mexico

BU PCode
52100 P744

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
31100	535600	IT Services	1000	0.0	0.0	36.0	0.0	0.0	36.0	This amount support IT application support for the OCD, including the online permitting system and imaging system.
40120	535200	Professional Services	1000	0.0	0.0	70.0	0.0	0.0	70.0	Requested amount to support contracted work to support enforcement efforts with the Water Quality Permit Fee Program
TOTAL EXPENSE				28,546.7	362.7	22,144.7	0.0	30,476.5	52,983.9	

Program Leadership and Support

BU PCode
52100 P745

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		
19900	535200	Professional Services	1000	0.0	8.8	0.0	0.0	0.0	8.8	Professional services contracts to support legal haring preparation work in Office of General Counsel
19900	535300	Other Services	1000	0.0	7.0	0.0	11.6	2.2	20.8	Funded to support other contractual services needs such as temp contracted workers
19900	535400	Audit Services	1000	140.5	139.3	0.0	8.7	4.8	152.8	Funds will be used to cover the annual department audit.
19900	535600	IT Services	1000	0.0	25.0	0.0	5.3	0.0	30.3	Funds will be used to cover Program Support's proportional share of the department's IT infrastructure.
TOTAL EXPENSE				140.5	180.1	0.0	25.6	7.0	212.7	

Detail of Federal Funds Revenue (numbers in thousands)

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

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026						0.0
19900	451903	WIPP -Waste Isolation Pilot Plant	0	6/30/2027	1347.1	1,145.6	1,245.8	1,245.8		1,245.8
19900	451903	SEP Formula	0	6/30/2026	1122.8	1,050.2	1,099.0	1,134.5		1,134.5
19900	451903	SEP IJA	0	6/30/2028	4397.5	989.6	1,124.3	1,234.5		1,234.5
19900	451903	Preventing Power Outages	75/25	4/30/2032	20646.9			4,567.3		4,567.3
19900	451903	HEAR 50122	0	8/31/2027	43742.9			6,453.5		6,453.5
19900	451903	HEEHR 50121	0	8/31/2027	43912.5			7,565.4		7,565.4
19900	451903	CPRG	0	6/30/2027	919.9			786.9		786.9
19900	451903	BIL EECBG	0	10/31/2026	1758.3			1,050.4		1,050.4
19900	451903	Solar	0	4/30/2029	3122.4			1,345.6		1,345.6
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						3,185.40	3,469.10	25,383.90	0.00	25,383.90

Detail of Federal Funds Revenue (numbers in thousands)

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

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026						0.0
19900	451903	FY22 CFA 04X	50/50	12/31/2025	4,323.5	2,123.6	4,323.0	3,989.9		3,989.9
19900	451903	FY23 CFA 04Y	50/50	12/31/2025	3,589.9	1,104.5	3,589.9	3,321.4		3,321.4
19900	451903	Haz Fuel Non Fed Lands	50/50	12/31/2025	1,465.0	324.5	1,465.0	1,125.0		1,125.0
19900	451903	Cimarron Fire Protection	50/50	12/31/2025	1,300.0	456.7	1,300.0	1,098.7		1,098.7
19900	451903	SFA Forest Action Plan	50/50	12/31/2025	1,060.0	546.7	1,060.0	875.4		875.4
19900	451903	Joint Chiefs Bear Creek Restoration	50/50	1/30/2026	1,070.0	341.6	1,070.0	989.9		989.9
19900	451903	Wildfire Defense	50/50	12/31/2025	150.0	23.5	150.0	98.6		98.6
19900	451903	IJIA VFA	50/50	12/31/2025	153.7	34.6	143.0	109.5		109.5
19900	451903	IJIA SFA	50/50	12/31/2025	570.7	108.9	570.7	234.5		234.5
19900	451903	Tiffany Fire	50/50	12/15/2027	200.0	54.3	198.0	200.0		200.0
19900	451903	Endangered Species	50/50	3/31/2025	90.0	23.6	78.0	90.0		90.0
19900	451903	SFAP	50/50	12/31/2026	1,150.0	212.4	1,150.0	989.4		989.4
19900	451903	CFA Forest Health CFA 04Z	50/50	12/31/2026	3,652.3	1,234.5	3,652.3	2,432.3		2,432.3
19900	451903	Hazardous Fuel	50/50	12/31/2026	1,465.0	765.5	1,465.0	1,365.0		1,365.0
19900	451903	Urban IRA	50/50	6/30/2027	1,875.0	876.5	1,875.0	1,456.4		1,456.4
19900	451903	CWDG Base	50/50	12/31/2026	275.0	54.6	275.0	234.0		234.0
19900	451903	SFA	50/50	12/31/2026	583.6	231.3	583.6	489.0		489.0
19900	451903	Supplemental Infrastructure VFA	50/50	12/31/2026	156.0	43.2	156.0	136.0		136.0
19900	451903	CWDG Sandoval County	50/50	12/31/2026	63.0	10.8	63.0	65.0		65.0
19900	451903	CWDG	50/50	8/28/2028	10,104.8	4,365.7	10,104.8	8,798.0		8,798.0
19900	451903	CWDG SF	50/50	8/15/2028	1,314.4	456.3	1,314.4	1,165.0		1,165.0
19900	451903	Legacy	50/50	12/31/2026	100.0	23.6	100.0	100.0		100.0
19900	451903	Emergency Forest Restoration	50/50	8/31/2027	500.0	128.9	369.0	429.0		429.0
19900	451903	Disaster Hermits Peak	50/50	6/30/2027	6,000.0	3,214.5	6,000.0	6,000.0		6,000.0
19900	451903	Legacy Admin	50/50	12/31/2028	98.0			98.0		98.0
19900	451903	Underserved Landowner	50/50	3/31/2025	500.0			500.0		500.0
19900	451903	Endangered Species	50/50	12/31/2027	59.9			59.9		59.9
19900	451903	SFAP	50/50	12/31/2027	1,200.0			1,200.0		1,200.0
19900	451903	CFA	50/50	12/31/2027	3,512.7			3,512.7		3,512.7
19900	451903	Haz Fuel	50/50	12/31/2027	1,450.0			1,450.0		1,450.0
19900	451903	Magdalena MRP	50/50	7/1/2026	962.6			962.6		962.6
19900	451903	Chama Watershed	50/50	12/31/2027	1,200.0			1,200.0		1,200.0
19900	451903	VFA	50/50	12/31/2027	154.4			154.4		154.4
										0.0
TOTALS						16,760.30	41,055.70	44,929.60	0.00	44,929.60

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Energy, Mineral & Natural Resources
 BU: 52100
 Program: State Parks
 Program Code: P742

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026						0.0
19900	451903	LWCF Coyote Creek phase I	50/50	9/30/2023	2,674.2	0.0	2,245.6	2,245.6		2,245.6
19900	451903	LWCF Webster Park	50/50	1/31/2027	858.6	0.0	560.0	560.0		560.0
19900	451903	LWCF Bernalillo Rotary Park	50/50	3/31/2027	265.4	0.0	145.0	145.0		145.0
19900	451903	LWCF Ruiz Senior Center	50/50	12/31/2026	200.0	0.0	120.0	120.0		120.0
19900	451903	LWCF Farmington Juniper Basin	50/50	3/31/2027	755.4	0.0	356.0	356.0		356.0
19900	451903	LWCF Santa Rosa Pedestrian Bridge	50/50	4/30/2027	158.8	0.0	89.0	89.0		89.0
19900	451903	LWCF Las Cruces Henry Benavidez	50/50	8/15/2027	367.3	0.0	145.0	145.0		145.0
19900	451903	LWCF 35-01238 Curry County	50/50	8/15/2027	31.0	0.0	20.0	20.0		20.0
19900	451903	LWCF 35-01245 Red River	50/50	9/30/2027	20.7	0.0	15.0	15.0		15.0
19900	451903	LWCF 35-01247 Socorro Sedillo Park	50/50	9/30/2027	342.5	0.0	156.0	156.0		156.0
19900	451903	USCG Boating	50/50	9/30/2026	2,882.3	1,859.5	1,895.1	1,895.1		1,895.1
19900	451903	BOR	50/50	3/30/2029	1,555.0	0.0	2,985.0	2,985.0		2,985.0
19900	451903	BOR 2nd grant	50/50				2,417.6	2,417.6		2,417.6
										0.0
										0.0
										0.0
										0.0
TOTALS						1,859.50	11,149.30	11,149.30	0.00	11,149.30

Detail of Federal Funds Revenue (numbers in thousands)

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

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026						0.0
19900	451903	FY24 AML	0	6/30/2027	8,309.6	1,125.3	4,784.4	3,501.5		3,501.5
19900	451903	FY25 AML	0	6/30/2027	2,829.0	950.0	1,935.6	2,896.5		2,896.5
19900	451903	AML BIL	0	8/29/2027	2,423.0	480.0	2,256.1	2,569.5		2,569.5
19900	451903	FY23 AML	0	6/30/2028	2,421.9	156.2	2,025.4	2,116.5		2,116.5
19900	451903	SUB AWARD Questa	0	9/30/2027	710.6	98.5	352.6	270.1		270.1
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						2,810.00	11,354.10	11,354.10	0.00	11,354.10

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Energy, Mineral & Natural Resources

BU: 52100

Program: Oil Conservation

Program Code: P744

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026		2,430.0				0.0
19900	451903	IRA-Mitigating Emissions	0	9/30/2028	25,000.00	0.0	2,500.0	8,000.0		8,000.0
19900	451903	BLM plugging	0	9/30/2025	25,000.00	2,200.0	22,500.0	4,500.0		4,500.0
19900	451903	IJA Orphan Well	0	9/30/2024	4,056.80		1,483.5	3,000.0		3,000.0
19900	451903	FY24 Orphan Well Phase 1	0	5/31/2029	14,656.10	0.0	1,500.0	15,000.0		15,000.0
19900	451903	UIC Multi-Purpose	25/75	6/30/2026	446.70	356.8	446.7	361.5		361.5
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						4,986.80	28,430.20	30,861.50	0.00	30,861.50

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Energy, Mineral & Natural Resources
 BU: 52100
 Program: Program Support
 Program Code: P745

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
XXXXX	451903	Federal Grant Example	50/50	9/30/2026						0.0
19900	451903	CLPG UN Foundation	0	1/31/2026	307300	0.0	217,900.0	89,400.0	0.0	89,400.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						0.00	217,900.00	89,400.00	0.00	89,400.00

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 52100 Energy, Minerals and Natural Resources Department

Program: P740 Energy Conservation and Management

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	N/A	16	N/A	Over the course of Q4, 16 training and exercises were performed to meet the target. Courses includes EMNRD, NMSP, and DOH.
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	90%	100%	Yes	Staff continue to process high volumes of applications in Q4. Again this year, the NSMDTC funding reached its cap, leaving many applicants unable to claim the credit, but the updated legislation should address this challenge in the next quarters.

Program: P741 Healthy Forests

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percentage of forest acres treated in high priority watersheds	N/A	0%	N/A	
Output	Number of acres treated in New Mexico's forests and watersheds	14,750	13,954	No	Areas are selected for restoration treatments based on priorities identified in the current New Mexico Forest Action Plan. This plan was approved in 2021 by the U.S. Secretary of Agriculture. The plan is used to select the location of future restoration treatments using maps of the top 500 watersheds at risk, representing about 20% of all HUC 12 watersheds in New Mexico. The Forestry Division plans and implements restoration treatments adjacent to other agency treatment areas whenever possible to achieve the greatest landscape-scale impact. For example, the Forestry Division sequences and co-locates projects with agencies that include the New Mexico State Land Office, New Mexico Department of Game and Fish, USDA Forest Service, Bureau of Land Management, Bureau of Reclamation, and agencies that manage tribal, county, and municipal lands.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P741 Healthy Forests

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500	3,012	Yes	The Forestry Division organizes wildland firefighter training events throughout the state primarily from October to April at a variety of volunteer, county, and municipal fire departments, as well as state and local agency locations. The Division has successfully adapted our training format and outreach to increase the numbers of wildland firefighters trained. Our trainings are offered to state Forestry Division staff, paid municipal and county fire departments, volunteer firefighters, and staff in other state agencies such as the DOT and DHSEM.
Output	Percentage of communities with medium- or high-impervious surface cover that receive technical assistance	50%	66%	Yes	
Output	Percentage of forest and watershed restoration accomplished within high priority watersheds	50%	0%	No	
Output	Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding	50%	96%	Yes	
Output	Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas	50%	75%	Yes	

Program: P742 State Parks

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Amount of self-generated revenue per visitor, in dollars	N/A	\$.93	N/A	State Parks revenue outperformed target due to improved snow pack that resulted in improved water levels and delayed fire restrictions across the state.
Explanatory	Number of visitors to state parks	N/A	5,383,730	N/A	State Parks visitation outperformed target due to improved snow pack that resulted in improved water levels and delayed fire restrictions across the state.

Program: P743 Mine Reclamation

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
-----------------------	--	----------------	----------------	------------	---------------------------

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P743 Mine Reclamation

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	98%	100%	Yes	Between sites regulated by the Surface Mining Act and NM Mining Act, this performance measure has been met
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	98%	99%	Yes	Between sites regulated by the Surface Mining Act and NM Mining Act, this performance measure has been met

Program: P744 Oil and Gas Conservation

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of requested hearing and continuances	N/A	3,447	N/A	
Explanatory	Number of violations issued	N/A	5,138	N/A	OCD has been extremely proactive in ensuring issues discovered are properly addressed.
Explanatory	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations	N/A	0%	N/A	
Explanatory	Size of active oil spills in barrels	N/A	0	N/A	
Explanatory	Volume of produced water injected	N/A	958,195,760	N/A	Over a 185 million barrels of produced water was used in the state in lieu of fresh water. This equals to over 7.7 billion gallons of fresh water saved.
Explanatory	Volume of produced water recycled	N/A	185,158,893	N/A	Over a 185 million barrels of produced water was used in the state in lieu of fresh water. This equals to over 7.7 billion gallons of fresh water saved.
Outcome	Volume of flared gas	0	17,946,316	Yes	New Mexico continues lead in getting detailed information regarding venting and flaring in state. Due to items now being reported and continued drilling in the state the volumes exceed the target.
Outcome	Volume of vented gas	15,990,000	1,480,766	No	New Mexico continues lead in getting detailed information regarding venting and flaring in state. Due to items now being reported and continued drilling in the state the volumes exceed the target.
Output	Average number of days to process application drill permits	95	10	Yes	In total OCD received 3,074 apds during the fiscal year which is one of the highest years on record. Despite this OCD was able to still maintain an average of roughly 10 days.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P744 Oil and Gas Conservation

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of abandoned wells properly plugged	50	105	No	The exceedance of the target was due to available State and Federal funding. OCD ended the fiscal year running 5 plugging rigs which is a record pace for the state in combatting orphan well risks.
Output	Number of inspections of oil and gas wells and associated facilities	31,000	39,640	Yes	The inspections were short of the Target due to a wetter than normal winter, inspector vacancies due to retirements and voluntary departures, and vehicle issues.

Program: P745 Program Leadership and Support

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of prior-year financial audit findings resolved	100	100	Yes	ASD continues to work with the external auditors nad divsiiosn to improve proceses leadng to less audit findings to resolve.
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	90	90	Yes	

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/29/24
Run Time: 4:26:58 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
52100	1	60897	two million dollars to the energy, minerals and natural resources department to support development of a New Mexico specific quadrennial energy review/ transition plan	Special (FY 26)	2,000.0	2,000.0	0.00	Matthew Lovato	505-490-5892
52100	1	60898	one million dollars to the energy, minerals and natural resources department for gird modernization grant program funding	Special (FY 26)	1,000.0	1,000.0	0.00	Matthew Lovato	505-490-5892
52100	3	60899	ten million dollars to the energy, minerals and natural resources department to support the community energy efficiency block grant statewide	Special (FY 26)	10,000.0	10,000.0	0.00	Matthew Lovato	505-490-5892
52100	4	60901	nine hundred forty thousand seven hundred to energy minerals and natural resources to match federal funds for grants programs under the Infrastructure Investment and Jobs Act.	Special (FY 26)	940.7	940.7	0.00	Matthew Lovato	505-490-5892
52100	5	60902	seventy five thousand dollars to the energy, minerals and natural resource department for Climate Risk Mapping	Special (FY 26)	75.0	75.0	0.00	Matthew Lovato	505-490-5892
52100	5	60903	twenty thousand dollar to the energy, minerals and natural resources department to upgrade the energy code compliance manual.	Special (FY 26)	20.0	20.0	0.00	Matthew Lovato	505-490-5892
52100	7	60904	two million dollars to the energy, minerals and natural resources department for public education campaign to reduce human caused wildfires.	Special (FY 26)	2,000.0	2,000.0	0.00	Matthew Lovato	505-490-5892
52100	8	60905	eight hundred thousand dollars to the energy, minerals and natural resources department to develop a wildfire hazard and high risk map	Special (FY 26)	800.0	800.0	0.00	Matthew Lovato	505-490-5892
52100	9	60906	five million dollars to energy, minerals and natural resources department for Smokey Bear museum upgrades and remodel.	Special (FY 26)	5,000.0	5,000.0	0.00	Matthew Lovato	505-490-5892
52100	12	60909	one million five hundred thousand dollars to energy, minerals and natural resources for state park law enforcement vehicle replacement	Special (FY 26)	1,500.0	1,500.0	0.00	Matthew Lovato	505-490-5892
52100	13	60910	five hundred thousand dollars to energy, minerals and natural resources to support law enforcement crime reporting equipment and software	Special (FY 26)	500.0	500.0	0.00	Matthew Lovato	505-490-5892
52100	14	60911	eight million dollars to energy, minerals and natural resources to fund the LWCF state match fund	Special (FY 26)	8,000.0	8,000.0	0.00	Matthew Lovato	505-490-5892

State of New Mexico
Specials Agency Report (3500)

Run Date: 8/29/24
 Run Time: 4:26:58 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
52100	14	60912	seven hundred thousand dollars to energy, minerals and natural resources for state parks marketing	Special (FY 26)	700.0	700.0	0.00	Matthew Lovato	505-490-5892
52100	15	60913	one million dollar to energy, minerals and natural resources to provide a critical minerals study	Special (FY 26)	1,000.0	1,000.0	0.00	Matthew Lovato	505-490-5892
52100	16	60914	two hundred fifty thousand to energy, minerals and natural resources for ongoing litigation in the state vs Atencio case	Special (FY 26)	250.0	250.0	0.00	Matthew Lovato	505-490-5892
52100	17	60915	The period of time for expending two million five hundred twenty five thousand dollars appropriated to address inspection and compliance backlogs in the oil conservation division	Special (FY 26)	2,525.0	2,525.0	0.00	Matthew Lovato	505-490-5892

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Contractual Services	1,600.0
Total Sources	2,000.0	Other	197.5
Full Time Equivalents (FTE)		Personal Services & Employee Be	202.5
Type		Total Uses	2,000.0
Amount of FTE		Request is related to a capital request	No
0.00		Request is related to proposed legislation	No
Total FTE	0.00		

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

two million dollars to the energy, minerals and natural resources department to support development of a New Mexico specific quadrennial energy review/transition plan

Justification Quantitative Data (Description)

This funding is necessary to ensure that the state of New Mexico has a report and plan that clearly shows the impacts that the energy sector has on the economy, environment and public safety.

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

To prepare a comprehensive statewide energy review and develop a state specific plan for the energy transition

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,000.0	Other	1,000.0
Total Sources	1,000.0	Total Uses	1,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

one million dollars to the energy, minerals and natural resources department for grid modernization grant program funding

Justification Quantitative Data (Description)

This appropriation will ensure that all know grant applicants that have a need for grid modernization improvements in local areas of the state can receive funding that will support statewide improvements to meet demand on clean energy initiatives.

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

The Energy, Minerals and Natural Resources Department Energy Conservation Management Division has finalized the rules related to unfunded grid modernization grant fund program (17.9.588 NMAC as authorized by Subsection B through E of Section 71-11-1, and Section 71-11-2 NMSA 1978). These funds will fund the known grant demands that have not received funding.

Request: How the dollars will be spent.

the funds will be used to allow grant funding to be given to local governments who applied for funding but did not receiving funding due to outpaced demand on the available funding provided.

Request: Explain why request is nonrecurring need.

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

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

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

Performance: How will agency performance be affected.

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

Performance: How will agency performance will be improved.

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

Brief description of problem agency is addressing.

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

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	10,000.0	Other	10,000.0
Total Sources	10,000.0	Total Uses	10,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

ten million dollars to the energy, minerals and natural resources department to support the community energy efficiency block grant statewide

Justification Quantitative Data (Description)

The CEED program started in FY25 with overwhelming requests for funding statewide. The agency has received funding applications over totaling 11.7 million dollars. To meet the needs of the program the agency has used federal energy efficiency and conservations fund to support the program.

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

The community energy efficiency block grant fund in its first year was over subscribed by 1.7 million dollars and therefore used federal energy efficiency funds to meet the need. These funds will replenish the fund and ensure that funds continue to be available to reduce energy consumption and bills for low income families statewide.

Request: How the dollars will be spent.

The additional funds will continue to support grant funding to local governments in ensuring that low income families have funding to support reduction in energy consumption as well as help reduce energy bills on low income families.

Request: Explain why request is nonrecurring need.

The funding will continue the program into a second year and will allow the agency to form a justification on the need for recurring dollars down the road.

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

Without the funding some rural and low income areas of the state will not have the funding to provide relief for low income families struggling with higher energy costs

Performance: How will agency performance be affected.

The performance if the agency will improve by ensuring that continued funding is available to all citizens of the state of New Mexico

Performance: How will agency performance will be improved.

The agency performance will improve by providing needed funding to rural and low income areas of the state that are in high demand for additional funding to support clean energy initiatives

Brief description of problem agency is addressing.

The demand for CEED funding to support low income families in New Mexico far exceeded expectations when the program started in FY25. This program has proven to be a positive influence for local governments to provide funding to low income families to participate in clean energy initiatives that are improving overall lives in the state of New Mexico.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	940.7	Other	940.7
Total Sources	940.7	Total Uses	940.7
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

nine hundred forty thousand seven hundred to energy minerals and natural resources to match federal funds for grants programs under the Infrastructure Investment and Jobs Act.

Justification Quantitative Data (Description)

This funding is necessary to match federal funds for grants programs under the Infrastructure Investment and Jobs Act. This appropriation amount of to ensure \$6,277,541 federal dollars are awarded to the state of New Mexico for electricity grid resilience work.

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

A condition for receiving the IJA Section 40101(d) Grid Resilience Formula Funding for States and Tribes is that the state will provide a match of 15 percent every year for the duration of the 5-year program. The Legislature has provided match for the first two years of this program and ECMD is on track to spend this allocation on significant electric grid upgrades. For FY26, ECMD respectfully requests a continuation of this special appropriation of no more than \$940,617.65 to match New Mexico's 2025-2026 federal allocation (\$6,277,541).

Request: How the dollars will be spent.

These state match funds will be used to support a required 15% match to receive over 6 million dollars in federal funding. These funds will support the agencies grid modernizations efforts statewide that will ensure that the states energy grid can meet energy demands and clean energy initiatives continue to expand.

Request: Explain why request is nonrecurring need.

The funding is for 5 years that federal funding is available

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

Without these funds the sate will lose over 6 million dollars in federal funds and will sloe the grid modernization efforts across the state.

Performance: How will agency performance be affected.

The agency will continue to provide plans and guidance to local governments and citizens of the state with energy consumption reductions ideas and funding that will help improve resiliency in energy planning.

Performance: How will agency performance will be improved.

The agencies performance will improved with these fund by ensuring that the state can receive necessary federal funding to support statewide grid modernization efforts.

Brief description of problem agency is addressing.

The agency serves at the state energy office who works with all local governments to develop energy initiatives that will lead New Mexico in the clean energy sector. As electric demands grow the electric grid must be modernized to meets these demands

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	75.0	Contractual Services	75.0
Total Sources	75.0	Total Uses	75.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

seventy five thousand dollars to the energy, minerals and natural resource department for Climate Risk Mapping

Justification Quantitative Data (Description)

These funds will provide resources to acquire, process, and integrate desired data, support updates based on user feedback, and improve mapping functions and examine integration of the climate risk map application as part of a larger state agency climate portal/climate dashboard potentially being developed in partnership with NMED as part of the EPA Climate Pollution Reduction Grant.

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

To develop a web-based climate risk map for the state of New Mexico. Develop reporting for future recommendations to ensure the climate risk map application as part of a larger state agency climate portal/climate dashboard potentially being developed in partnership with NMED as part of the EPA Climate Pollution Reduction Grant.

Request: How the dollars will be spent.

The funding will allow the agency to contract with a vendor to provide resources to acquire, process, and integrate desired data, support updates based on user feedback, and improve mapping functions. Expand Map Functionality to update code and programming for updating data layers, links; to ensure functionality across a variety of platforms, and to improve mapping functions and provide seamless integration with national climate risk data and visualization tools. Develop long-term strategy road map for the Climate Risk Map - \$25,000 to develop a technical report for recommendations, maintenance schedule, assessment of capacity and ongoing and future costs to transition to host the Map on EMNRD servers. Examine integration of the climate risk map application as part of a larger state agency climate portal/climate dashboard potentially being developed in partnership with NMED as part of the EPA Climate Pollution Reduction Grant.

Request: Explain why request is nonrecurring need.

The funding is for a contractor to recreate and build an interactive map that the public can engage in.

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

Without the funding the climate risk map will not be improved that will keep the agency from provide interactive solutions to climate risks for the public.

Performance: How will agency performance be affected.

The agency will be able to provide the public with information as it relates to climate impacts and changes in the economy and environment.

Performance: How will agency performance will be improved.

The agency performance will improve by providing information to the public on climate energy impacts and how to improve energy consumption and savings.

Brief description of problem agency is addressing.

The state climate risk map is outdated and is not interactive for the public to engage with creates a problem for the public to understand climate changes and its impacts across the state.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	20.0	Contractual Services	20.0
Total Sources	20.0	Total Uses	20.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

twenty thousand dollar to the energy, minerals and natural resources department to upgrade the energy code compliance manual.

Justification Quantitative Data (Description)

The energy code compliance manual has not been updated and upgraded to meet the new energy initiatives set by the state. This manual is necessary to ensure that all energy requirements met.

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

This funding will allow the agency the contract with a vendor to update, upgrade and distribute the energy code compliance manual.

Request: How the dollars will be spent.

The agency will contract the funds out to develop and upgrade the energy code compliance manual used by building contractors who are required to meet all energy efficiency requirements laws and regulations.

Request: Explain why request is nonrecurring need.

The funding is needed for a one time upgrade to a required energy code compliance manual.

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

The energy code compliance manual will not be upgraded and updated making it harder to ensure that all codes and regulations are being implemented.

Performance: How will agency performance be affected.

The agency will be able to provide an updated and upgrade energy code compliance manual that is used daily with building improvements and construction statewide.

Performance: How will agency performance will be improved.

the agency performance will improve ensuring that everyone who is required to meet energy efficiency rules and regulations have an updated manual.

Brief description of problem agency is addressing.

The energy code compliance manual needs to be upgraded to that the new codes are include and make the code more interactive for the public.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 7

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Contractual Services	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

two million dollars to the energy, minerals and natural resources department for public education campaign to reduce human caused wildfires.

Justification Quantitative Data (Description)

As the state becomes direr due to climate changes there is a higher risk for wildfires. The biggest cause for wildfires is lightning and human causes. These fund swill improve a large part of the causes for wild fires by building a public education campaign on how to educate the public on how to reduce wildfires causes by humans.

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

These funds will support the State Forestry divisions efforts to provide public education on efforts the public can take to reduce human caused fires statewide. This is a public safety campaign to educate people on fire risks and impacts.

Request: How the dollars will be spent.

The funds will support the state forestry divisions efforts to reduce wildfires across the state by developing a public education campaign on human caused wildfires. these funds will help the public understand how they play a part of wildfires and how they can prevent wildfires.

Request: Explain why request is nonrecurring need.

The funds will be used to develop the overall public education campaign plan awareness program which is a one time development.

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

The agency will not be able to provide safety and prevention measures that the general public can see and engage in that reduces fire risks

Performance: How will agency performance be affected.

The agency will be more engaged in wildfire prevention efforts and more engages with the public in helping to understand risks in wildfires.

Performance: How will agency performance will be improved.

The agency will provide more interactive solution to wildfire prevention efforts and get the public engaged in wild fire prevention

Brief description of problem agency is addressing.

Human caused wildfires is a primary cause for wildfires across the state. With this public education campaign the public can become a big part of wildfire prevention thus reducing the cost of wildland fire suppression efforts statewide.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 8

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	800.0	Contractual Services	800.0
Total Sources	800.0	Total Uses	800.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

eight hundred thousand dollars to the energy, minerals and natural resources department to develop a wildfire hazard and high risk map

Justification Quantitative Data (Description)

As the state fire risk continues to grow a wildfire hazard and high risk map will help the public now where the highest fire risks are that will help awareness and preventions efforts

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

Funds will support the development of a wildfire hazard map that is interactive and shows the public where high risk fire areas are at a specific time of year.

Request: How the dollars will be spent.

As the state fire risk continues to grow a wildfire hazard and high risk map will help the public now where the highest fire risks are that will help awareness and preventions efforts these funds will allow the public to be aware of where fire risk are high and how to prevent wildfires

Request: Explain why request is nonrecurring need.

The funding will be used to develop an one time system that will allow an interactive way for the public to engage in where high risk fires can occur.

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

The public will not be able to engage in knowing where high risk fires are around the state keeping fire prevention for being at the forefront.

Performance: How will agency performance be affected.

the agency becomes more involved with fire prevention and not just fire suppression.

Performance: How will agency performance will be improved.

The agency performance will improved by proactively engaging with the public by showing how fire risks can impact all areas of the state at different times of the year.

Brief description of problem agency is addressing.

In order to prevent human caused wild fires which a large impact on fire danger having a map for the public to engage in to see where fire risks are high helps to keep fires from occurring.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 9

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	5,000.0	Other	5,000.0
Total Sources	5,000.0	Total Uses	5,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

five million dollars to energy, minerals and natural resources department for Smokey Bear museum upgrades and remodel.

Justification Quantitative Data (Description)

The park is a popular place for visitors but has become outdated and needs to be updated to support more parking and better visitor facilities.

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

The funds will support ongoing and continuing upgrades to the Smokey Bear historical park that is owned by NM State Parks but management by the State Forestry Division. The funds will enable the park to improve ADA requirements as well as crate a better visitor experience with better parking and building facilities.

Request: How the dollars will be spent.

The funds will allow the agency to do immediate upgrades and remodel work to the Smokey Bear Historical Museum park that will provide a better visitor experience with better parking and drainage as well as park facility improvements.

Request: Explain why request is nonrecurring need.

the funds are construction that will be completed within one year.

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

The building will continue to deteriorate as and visitors will not get a good experience

Performance: How will agency performance be affected.

With these funds the public will have a better learning experience which improves public knowledge in wildfire prevention.

Performance: How will agency performance will be improved.

The agency will provide a better learning experience for the public as well as engage more in wildfire preventative measures.

Brief description of problem agency is addressing.

The park building have become outdated and don't meet the needs to provide a good visitor experience. Parking is becoming a problem with lack of drainage. The build restrooms need to be updated as well as providing internet capabilities for interactive learning tools.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: _____
 Agency: _____
 Program: _____
 Analyst: _____
 Phone: _____

Request Type: _____

Rank: _____

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Other	0.0
Total Sources	0.0	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	
	0.00	Request is related to a capital request	
Total FTE	0.00	Request is related to proposed legislation	

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

Justification Quantitative Data (Description)

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

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: _____
 Agency: _____
 Program: _____
 Analyst: _____
 Phone: _____

Request Type: _____

Rank: _____

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Other	0.0
Total Sources	0.0	Total Uses	0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	
	0.00	Request is related to a capital request	
Total FTE	0.00	Request is related to proposed legislation	

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

Justification Quantitative Data (Description)

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

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 12

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,500.0	Other	1,500.0
Total Sources	1,500.0	Total Uses	1,500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

one million five hundred thousand dollars to energy, minerals and natural resources for state park law enforcement vehicle replacement

Justification Quantitative Data (Description)

Law enforcement is required personnel for all state parks statewide. To ensure public safety law enforcement personnel must have responsive vehicles that are safety for personnel as well as visitors. Without properly functioning vehicles law enforcement activities cannot occurs putting the public at risk..

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

The EMRND State Parks Division operates 35 state parks statewide. Each park requires law enforcement personnel to enforce law enforcement rules and regulations to visitors of state parks. These funds will support law enforcement vehicle replacements that are necessary for law enforcement and ensure public safety.

Request: How the dollars will be spent.

Funding will support the replacement of high mileage or out dated law enforcement vehicles across all state parks. Currently there are 45 law enforcement personnel statewide with the state parks division. over 50% of the law enforcement vehicles have over 70K miles. Because of the rigorous use of these vehicles replacement is necessary more often than a normal state vehicle.

Request: Explain why request is nonrecurring need.

Vehicle replacement is not necessary year after year.

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

Law enforcement personnel will be put at risk with vehicles that can breakdown more frequently leading to reduces responsiveness to public safety needs.

Performance: How will agency performance be affected.

With new law enforcement vehicles state parks law enforcement personnel can provide better response times to incidents ad well as assist local law enforcement when necessary because the se vehicles will be better equipment and ready for quick response without needing higher maintenance needs.

Performance: How will agency performance will be improved.

Law enforcement response time will increase and vehicle maintenance costs will be reduced. New law enforcement equipment provides better response to law enforcement personnel

Brief description of problem agency is addressing.

With the rigorous use of law enforcement vehicles are considered high mileage after 60K miles. These vehicles are used for on rough roads during pursuits and therefore can lead to safety concerns after 60K miles.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 13

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Other	500.0
Total Sources	500.0	Total Uses	500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

five hundred thousand dollars to energy, minerals and natural resources to support law enforcement crime reporting equipment and software

Justification Quantitative Data (Description)

State parks is currently out of compliance with the 2024 DPS crime reporting mandate that all law enforcement personnel must report all crime activity immediately. This funding will allow state parks to purchase the required data terminals and software to report crime activity to DPS.

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

State Parks is, after 2024 HB 2, out of compliance with DPS mandatory crime reporting capability. The \$500k supports implementation of mobile data terminals and Mark 43 software for dispatch & reporting to achieve compliance.

Request: How the dollars will be spent.

These funds will allow state parks to purchase the required equipment and software necessary to meet the 2024 DPS law requiring law enforcement personnel to immediately report crime activity statewide.

Request: Explain why request is nonrecurring need.

This request is to purchase one time law enforcement equipment and software necessary to meet state law requirements.

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

State parks will continue to be out of state law compliance in reporting crime activity to DPS.

Performance: How will agency performance be affected.

State parks will be in compliance with state law and allow state parks law enforcement personnel to report all crime activity to DPS as required by law.

Performance: How will agency performance will be improved.

Law enforcement personnel will be able to report crime activity that occurs on state park property timely to DPS and meet state law requirements.

Brief description of problem agency is addressing.

The agency is currently out of compliance with state law requiring law enforcement personnel to report crime activity to DPS

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 14

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	8,000.0	Other	8,000.0
Total Sources	8,000.0	Total Uses	8,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

eight million dollars to energy, minerals and natural resources to fund the LWCF state match fund

Justification Quantitative Data (Description)

In the 2024 legislative session SB69 was passed that allows state parks to provide local governments state match funds that are necessary for local governments to apply and receive federal LWCF sub recipient funding

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

This funding will fully fund the 2024 SB 169 bill that updated the fund to be a more flexible & responsive tool for local government entities to access matching funds to support LWCF proposals

Request: How the dollars will be spent.

These funds will be used to grant state match funding to local governments that don't have the requirement local match funding necessary to apply for federal LWCF grant funding. This will allow EMNRD to help support land conservation efforts statewide.

Request: Explain why request is nonrecurring need.

these funds are start up funds to get SB69 off the ground

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

The state of New Mexico will lose federal LWCF funding

Performance: How will agency performance be affected.

The agency will improve its efforts to continue receiving federal LWCF funding by providing match funds to local governments that don't have the funding to meet the grant requirements

Performance: How will agency performance will be improved.

The agency will be able to support local governments matching needs thus ensuring federal LWCF funds continue to support New Mexico conservation measures.

Brief description of problem agency is addressing.

The agency does not have funding to assist local governments meet federal state matching requirements that support land conservations efforts

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 14

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	700.0	Other	700.0
Total Sources	700.0	Total Uses	700.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

seven hundred thousand dollars to energy, minerals and natural resources for state parks marketing

Justification Quantitative Data (Description)

A cross agency collaboration market campaign gets better outcomes for all agencies involved in the campaign spend less money and being in larger marketing marks nationwide.

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

State Parks is partially self supported through self generated revenues which require marketing to the public to get visitors to state parks. these funds will support a cross agency collaboration between EMRND state parks and the Department of Tourism to market New Mexico state parks, New Mexico tourism and the governors beautification of the state campaign.

Request: How the dollars will be spent.

these funds will support state parks portion of a cross agency collaboration marketing efforts that will bring state parks marketing to larger marketing markets thus bringing more visitors to the state as well as state parks statewide. This marketing campaign supports all tourist attractions that New Mexico offers to consumers nationwide.

Request: Explain why request is nonrecurring need.

The funds will help develop a marketing plan that can be used for several years

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

Without markets revenues will stagnate and park renovations and upgrades will slow

Performance: How will agency performance be affected.

State parks visitation will increase which bring increase self generated revenue which can be use to support continued park upgrades to provide a better state park visitor experience

Performance: How will agency performance will be improved.

More self generated revenues will allow state parks to continue park renovations that increase the visitor experience

Brief description of problem agency is addressing.

State parks has limited funds available to get into larger marketing markets alone. Working with the tourism department to support overall state tourism that includes state parks allows state parks to get time allotments in larger marketing markets than doing it alone.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 15

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,000.0	Contractual Services	1,000.0
Total Sources	1,000.0	Total Uses	1,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

one million dollar to energy, minerals and natural resources to provide a critical minerals study

Justification Quantitative Data (Description)

New Mexico has important critical mineral present in its subsurface; however, less is known about whether those minerals exist in economically attractive reserves or in areas that do not otherwise present significant conflicts with other resource values (e.g., the Pecos Wilderness). This funding would allow MMD to invest in such a study.

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

The state of New Mexico has a lot of various minerals that have generated a lot of interest. These funds will allow the mining and minerals division to explore whether those minerals exist in economically attractive reserves statewide.

Request: How the dollars will be spent.

The funds will support a two year process to study and explore New Mexico critical mineral present in its subsurface, These funds will help to determine whether those minerals exist in economically attractive reserves or in areas that do not otherwise present significant conflicts with other resource values (e.g., the Pecos Wilderness). This funding would allow MMD to invest in such a study.

Request: Explain why request is nonrecurring need.

These funds are for contractual work to do study of significance and economic values to critical minerals in the state.

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

Critical mineral extraction will go on studies and lead to lack of compliance measures to ensure public safety

Performance: How will agency performance be affected.

This study can determine critical mineral value to the state and help to determine how to manage end setup compliance requirements for such extractions.

Performance: How will agency performance will be improved.

This study could bring in a new economic sources to the state

Brief description of problem agency is addressing.

Critical mineral exist in the state but we information on it values economically as well as its significant resource value.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 16

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	250.0	Contractual Services	250.0
Total Sources	250.0	Total Uses	250.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

two hundred fifty thousand to energy, minerals and natural resources for ongoing litigation in the state vs Atencio case

Justification Quantitative Data (Description)

The state if New Mexico continues it litigation defense work for the state of New Mexico vs Atencio case. These funds will ensure that that legal research and litigation work continue in its defense

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

Funding to support the continued litigation defense for for the state of New Mexico vs Atencio case.

Request: How the dollars will be spent.

Funds will support the litigation work with contracted legal staff developing the defense case on behalf the state of New Mexico vs Atencio case

Request: Explain why request is nonrecurring need.

The case will eventually go to trial and thus will end with a legal determination

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

The state could potentially lose its case against Atencio

Performance: How will agency performance be affected.

The state of New Mexico will not have the funds to continue it defense of the Atencio case

Performance: How will agency performance will be improved.

The state of New Mexico will have developed a defense against a case against the state of New Mexico

Brief description of problem agency is addressing.

Without these funds the contracted legal team will not have the funds to continue it defense of the Atencio case on behalf if the state of New Mexico.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 17

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,525.0	Contractual Services	2,525.0
Total Sources	2,525.0	Total Uses	2,525.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

The period of time for expending two million five hundred twenty five thousand dollars appropriated to address inspection and compliance backlogs in the oil conservation division

Justification Quantitative Data (Description)

The planned projected allocated to these funds are anticipated to take longer than twelve months to complete. Therefore and extension of time is necessary to complete these project's

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

Request to extend the time to expend the two million five hundred twenty five thousand dollars appropriated to the EMRND OCD division to address inspection and compliance backlogs in the oil conservation division

Request: How the dollars will be spent.

The funds were appropriated in the 2024 legislative session to address inspection and compliance backlogs in the oil conservation division. The planned projects have started and are anticipated to take longer than 12 months to complete.

Request: Explain why request is nonrecurring need.

The funds were appropriated last year but the agency needs an additional 12 months to complete the planned projects.

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

The backlog will continue to pull current staff from address current compliance issues thus slowing the oil production in the state.

Performance: How will agency performance be affected.

The OCD will continue to work on current compliance issues that are critical to public safety.

Performance: How will agency performance will be improved.

The OCD will be able to put its focus on current oil production compliance issues which will keep the the OCD moving forward.

Brief description of problem agency is addressing.

The projects are critical and necessary to address compliance backlogs that slow the progress of the OCD. these funds will get these projects and thus keep the staff of the OCD moving forward with current compliance issues.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	2,000.0
Total Sources	2,000.0
Uses	
Contractual Services	1,600.0
Other	197.5
Personal Services & Employee Benefits	202.5
Total Uses	2,000.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

two million dollars to the energy, minerals and natural resources department to support development of a New Mexico specific quadrennial energy review/transition plan

Justification Quantitative Data (Description)

This funding is necessary to ensure that the state of New Mexico has a report and plan that clearly shows the impacts that the energy sector has on the economy, environment and public safety.

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

To prepare a comprehensive statewide energy review and develop a state specific plan for the energy transition

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	1,000.0
Total Sources	1,000.0
Uses	
Other	1,000.0
Total Uses	1,000.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

one million dollars to the energy, minerals and natural resources department for grid modernization grant program funding

Justification Quantitative Data (Description)

This appropriation will ensure that all know grant applicants that have a need for grid modernization improvements in local areas of the state can receive funding that will support statewide improvements to meet demand on clean energy initiatives.

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

The Energy, Minerals and Natural Resources Department Energy Conservation Management Division has finalized the rules related to unfunded grid modernization grant fund program (17.9.588 NMAC as authorized by Subsection B through E of Section 71-11-1, and Section 71-11-2 NMSA 1978). These funds will fund the known grant demands that have not received funding.

Request: How the dollars will be spent.

the funds will be used to allow grant funding to be given to local governments who applied for funding but did not receiving funding due to outpaced demand on the available funding provided.

Request: Explain why request is nonrecurring need.

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

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

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

Performance: How will agency performance be affected.

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

Performance: How will agency performance will be improved.

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

Brief description of problem agency is addressing.

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

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	10,000.0
Total Sources	10,000.0
Uses	
Other	10,000.0
Total Uses	10,000.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

ten million dollars to the energy, minerals and natural resources department to support the community energy efficiency block grant statewide

Justification Quantitative Data (Description)

The CEED program started in FY25 with overwhelming requests for funding statewide. The agency has received funding applications over totaling 11.7 million dollars. To meet the needs of the program the agency has used federal energy efficiency and conservations fund to support the program.

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

The community energy efficiency block grant fund in its first year was over subscribed by 1.7 million dollars and therefore used federal energy efficiency funds to meet the need. These funds will replenish the fund and ensure that funds continue to be available to reduce energy consumption and bills for low income families statewide.

Request: How the dollars will be spent.

The additional funds will continue to support grant funding to local governments in ensuring that low income families have funding to support reduction in energy consumption as well as help reduce energy bills on low income families.

Request: Explain why request is nonrecurring need.

The funding will continue the program into a second year and will allow the agency to form a justification on the need for recurring dollars down the road.

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

Without the funding some rural and low income areas of the state will not have the funding to provide relief for low income families struggling with higher energy costs

Performance: How will agency performance be affected.

The performance if the agency will improve by ensuring that continued funding is available to all citizens of the state of New Mexico

Performance: How will agency performance will be improved.

The agency performance will improve by providing needed funding to rural and low income areas of the state that are in high demand for additional funding to support clean energy initiatives

Brief description of problem agency is addressing.

The demand for CEED funding to support low income families in New Mexico far exceeded expectations when the program started in FY25. This program has proven to be a positive influence for local governments to provide funding to low income families to participate in clean energy initiatives that are improving overall lives in the state of New Mexico.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	940.7
Total Sources	940.7
Uses	
Other	940.7
Total Uses	940.7

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

nine hundred forty thousand seven hundred to energy minerals and natural resources to match federal funds for grants programs under the Infrastructure Investment and Jobs Act.

Justification Quantitative Data (Description)

This funding is necessary to match federal funds for grants programs under the Infrastructure Investment and Jobs Act. This appropriation amount of to ensure \$6,277,541 federal dollars are awarded to the state of New Mexico for electricity grid resilience work.

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

A condition for receiving the IJA Section 40101(d) Grid Resilience Formula Funding for States and Tribes is that the state will provide a match of 15 percent every year for the duration of the 5-year program. The Legislature has provided match for the first two years of this program and ECMD is on track to spend this allocation on significant electric grid upgrades. For FY26, ECMD respectfully requests a continuation of this special appropriation of no more than \$940,617.65 to match New Mexico's 2025-2026 federal allocation (\$6,277,541).

Request: How the dollars will be spent.

These state match funds will be used to support a required 15% match to receive over 6 million dollars in federal funding. These funds will support the agencies grid modernizations efforts statewide that will ensure that the states energy grid can meet energy demands and clean energy initiatives continue to expand.

Request: Explain why request is nonrecurring need.

The funding is for 5 years that federal funding is available

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

Without these funds the sate will lose over 6 million dollars in federal funds and will sloe the grid modernization efforts across the state.

Performance: How will agency performance be affected.

The agency will continue to provide plans and guidance to local governments and citizens of the state with energy consumption reductions ideas and funding that will help improve resiliency in energy planning.

Performance: How will agency performance will be improved.

The agencies performance will improved with these fund by ensuring that the state can receive necessary federal funding to support statewide grid modernization efforts.

Brief description of problem agency is addressing.

The agency serves at the state energy office who works with all local governments to develop energy initiatives that will lead New Mexico in the clean energy sector. As electric demands grow the electric grid must be modernized to meets these demands

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	75.0
Total Sources	75.0
Uses	
Contractual Services	75.0
Total Uses	75.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

seventy five thousand dollars to the energy, minerals and natural resource department for Climate Risk Mapping

Justification Quantitative Data (Description)

These funds will provide resources to acquire, process, and integrate desired data, support updates based on user feedback, and improve mapping functions and examine integration of the climate risk map application as part of a larger state agency climate portal/climate dashboard potentially being developed in partnership with NMED as part of the EPA Climate Pollution Reduction Grant.

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

To develop a web-based climate risk map for the state of New Mexico. Develop reporting for future recommendations to ensure the climate risk map application as part of a larger state agency climate portal/climate dashboard potentially being developed in partnership with NMED as part of the EPA Climate Pollution Reduction Grant.

Request: How the dollars will be spent.

The funding will allow the agency to contract with a vendor to provide resources to acquire, process, and integrate desired data, support updates based on user feedback, and improve mapping functions. Expand Map Functionality to update code and programming for updating data layers, links; to ensure functionality across a variety of platforms, and to improve mapping functions and provide seamless integration with national climate risk data and visualization tools. Develop long-term strategy road map for the Climate Risk Map - \$25,000 to develop a technical report for recommendations, maintenance schedule, assessment of capacity and ongoing and future costs to transition to host the Map on EMNRD servers. Examine integration of the climate risk map application as part of a larger state agency climate portal/climate dashboard potentially being developed in partnership with NMED as part of the EPA Climate Pollution Reduction Grant.

Request: Explain why request is nonrecurring need.

The funding is for a contractor to recreate and build an interactive map that the public can engage in.

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

Without the funding the climate risk map will not be improved that will keep the agency from provide interactive solutions to climate risks for the public.

Performance: How will agency performance be affected.

The agency will be able to provide the public with information as it relates to climate impacts and changes it the economy and environment.

Performance: How will agency performance will be improved.

The agency performance will improve by providing information to the public on climate energy impacts and how to improve energy consumption and savings.

Brief description of problem agency is addressing.

The state climate risk map is outdated and is not interactive for the public to engage with creates a problem for the public to understand climate changes and its impacts across the state.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 5

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	20.0
Total Sources	20.0
Uses	
Contractual Services	20.0
Total Uses	20.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

twenty thousand dollar to the energy, minerals and natural resources department to upgrade the energy code compliance manual.

Justification Quantitative Data (Description)

The energy code compliance manual has not been updated and upgraded to meet the new energy initiatives set by the state. This manual is necessary to ensure that all energy requirements met.

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

This funding will allow the agency the contract with a vendor to update, upgrade and distribute the energy code compliance manual.

Request: How the dollars will be spent.

The agency will contract the funds out to develop and upgrade the energy code compliance manual used by building contractors who are required to meet all energy efficiency requirements laws and regulations.

Request: Explain why request is nonrecurring need.

The funding is needed for a one time upgrade to a required energy code compliance manual.

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

The energy code compliance manual will not be upgraded and updated making it harder to ensure that all codes and regulations are being implemented.

Performance: How will agency performance be affected.

The agency will be able to provide an updated and upgrade energy code compliance manual that is used daily with building improvements and construction statewide.

Performance: How will agency performance will be improved.

the agency performance will improve ensuring that everyone who is required to meet energy efficiency rules and regulations have an updated manual.

Brief description of problem agency is addressing.

The energy code compliance manual needs to be upgraded to that the new codes are include and make the code more interactive for the public.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 7

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	2,000.0
Total Sources	2,000.0
Uses	
Contractual Services	2,000.0
Total Uses	2,000.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

two million dollars to the energy, minerals and natural resources department for public education campaign to reduce human caused wildfires.

Justification Quantitative Data (Description)

As the state becomes direr due to climate changes there is a higher risk for wildfires. The biggest cause for wildfires is lightning and human causes. These fund swill improve a large part of the causes for wild fires by building a public education campaign on how to educate the public on how to reduce wildfires causes by humans.

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

These funds will support the State Forestry divisions efforts to provide public education on efforts the public can take to reduce human caused fires statewide. This is a public safety campaign to educate people on fire risks and impacts.

Request: How the dollars will be spent.

The funds will support the state forestry divisions efforts to reduce wildfires across the state by developing a public education campaign on human caused wildfires. these funds will help the public understand how they play a part of wildfires and how they can prevent wildfires.

Request: Explain why request is nonrecurring need.

The funds will be used to develop the overall public education campaign plan awareness program which is a one time development.

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

The agency will not be able to provide safety and prevention measures that the general public can see and engage in that reduces fire risks

Performance: How will agency performance be affected.

The agency will be more engaged in wildfire prevention efforts and more engages with the public in helping to understand risks in wildfires.

Performance: How will agency performance will be improved.

The agency will provide more interactive solution to wildfire prevention efforts and get the public engaged in wild fire prevention

Brief description of problem agency is addressing.

Human caused wildfires is a primary cause for wildfires across the state. With this public education campaign the public can become a big part of wildfire prevention thus reducing the cost of wildland fire suppression efforts statewide.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 8

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	800.0
Total Sources	800.0
Uses	
Contractual Services	800.0
Total Uses	800.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

eight hundred thousand dollars to the energy, minerals and natural resources department to develop a wildfire hazard and high risk map

Justification Quantitative Data (Description)

As the state fire risk continues to grow a wildfire hazard and high risk map will help the public now where the highest fire risks are that will help awareness and preventions efforts

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

Funds will support the development of a wildfire hazard map that is interactive and shows the public where high risk fire areas are at a specific time of year.

Request: How the dollars will be spent.

As the state fire risk continues to grow a wildfire hazard and high risk map will help the public now where the highest fire risks are that will help awareness and preventions efforts these funds will allow the public to be aware of where fire risk are high and how to prevent wildfires

Request: Explain why request is nonrecurring need.

The funding will be used to develop an one time system that will allow an interactive way for the public to engage in where high risk fires can occur.

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

The public will not be able to engage in knowing where high risk fires are around the state keeping fire prevention for being at the forefront.

Performance: How will agency performance be affected.

the agency becomes more involved with fire prevention and not just fire suppression.

Performance: How will agency performance will be improved.

The agency performance will improved by proactively engaging with the public by showing how fire risks can impact all areas of the state at different times of the year.

Brief description of problem agency is addressing.

In order to prevent human caused wild fires which a large impact on fire danger having a map for the public to engage in to see where fire risks are high helps to keep fires from occurring.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 9

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	5,000.0
Total Sources	5,000.0
Uses	
Other	5,000.0
Total Uses	5,000.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

five million dollars to energy, minerals and natural resources department for Smokey Bear museum upgrades and remodel.

Justification Quantitative Data (Description)

The park is a popular place for visitors but has become outdated and needs to be updated to support more parking and better visitor facilities.

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

The funds will support ongoing and continuing upgrades to the Smokey Bear historical park that is owned by NM State Parks but management by the State Forestry Division. The funds will enable the park to improve ADA requirements as well as crate a better visitor experience with better parking and building facilities.

Request: How the dollars will be spent.

The funds will allow the agency to do immediate upgrades and remodel work to the Smokey Bear Historical Museum park that will provide a better visitor experience with better parking and drainage as well as park facility improvements.

Request: Explain why request is nonrecurring need.

the funds are construction that will be completed within one year.

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

The building will continue to deteriorate as and visitors will not get a good experience

Performance: How will agency performance be affected.

With these funds the public will have a better learning experience which improves public knowledge in wildfire prevention.

Performance: How will agency performance will be improved.

The agency will provide a better learning experience for the public as well as engage more in wildfire preventative measures.

Brief description of problem agency is addressing.

The park building have become outdated and don't meet the needs to provide a good visitor experience. Parking is becoming a problem with lack of drainage. The build restrooms need to be updated as well as providing internet capabilities for interactive learning tools.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: _____
 Agency: _____
 Program: _____
 Analyst: _____
 Phone: _____

Request Type: _____

Rank: _____

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
	0.0
Total Sources	0.0
Uses	
Other	0.0
Total Uses	0.0

Full Time Equivalentents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	
Request is related to a capital request	
Request is related to proposed legislation	

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

Justification Quantitative Data (Description)

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

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: _____
 Agency: _____
 Program: _____
 Analyst: _____
 Phone: _____

Request Type: _____

Rank: _____

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
	0.0
Total Sources	0.0
Uses	
Other	0.0
Total Uses	0.0

Full Time Equivalentents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	
Request is related to a capital request	
Request is related to proposed legislation	

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

Justification Quantitative Data (Description)

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

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 12

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	1,500.0
Total Sources	1,500.0
Uses	
Other	1,500.0
Total Uses	1,500.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

one million five hundred thousand dollars to energy, minerals and natural resources for state park law enforcement vehicle replacement

Justification Quantitative Data (Description)

Law enforcement is required personnel for all state parks statewide. To ensure public safety law enforcement personnel must have responsive vehicles that are safety for personnel as well as visitors. Without properly functioning vehicles law enforcement activities cannot occurs putting the public at risk..

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

The EMRND State Parks Division operates 35 state parks statewide. Each park requires law enforcement personnel to enforce law enforcement rules and regulations to visitors of state parks. These funds will support law enforcement vehicle replacements that are necessary for law enforcement and ensure pubic safety.

Request: How the dollars will be spent.

Funding will support the replacement of high mileage or out dated law enforcement vehicles across all state parks. Currently there are 45 law enforcement personnel statewide with the state parks division. over 50% of the law enforcement vehicles have over 70K miles. Because of the rigorous use of these vehicles replacement is necessary more often than a normal state vehicle.

Request: Explain why request is nonrecurring need.

Vehicle replacement is not necessary year after year.

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

Law enforcement personnel will be put at risk with vehicles that can breakdown more frequently leading to reduces responsiveness to public safety needs.

Performance: How will agency performance be affected.

With new law enforcement vehicles state parks law enforcement personnel can provide better response times to incidents ad well as assist local law enforcement when necessary because the se vehicles will be better equipment and ready for quick response without needing higher maintenance needs.

Performance: How will agency performance will be improved.

Law enforcement response time will increase and vehicle maintenance costs will be reduced. New law enforcement equipment provides better response to law enforcement personnel

Brief description of problem agency is addressing.

With the rigorous use of law enforcement vehicles are considered high mileage after 60K miles. These vehicles are used for on rough roads during pursuits and therefore can lead to safety concerns after 60K miles.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 13

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	500.0
Total Sources	500.0
Uses	
Other	500.0
Total Uses	500.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

five hundred thousand dollars to energy, minerals and natural resources to support law enforcement crime reporting equipment and software

Justification Quantitative Data (Description)

State parks is currently out of compliance with the 2024 DPS crime reporting mandate that all law enforcement personnel must report all crime activity immediately. This funding will allow state parks to purchase the required data terminals and software to report crime activity to DPS.

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

State Parks is, after 2024 HB 2, out of compliance with DPS mandatory crime reporting capability. The \$500k supports implementation of mobile data terminals and Mark 43 software for dispatch & reporting to achieve compliance.

Request: How the dollars will be spent.

These funds will allow state parks to purchase the required equipment and software necessary to meet the 2024 DPS law requiring law enforcement personnel to immediately report crime activity statewide.

Request: Explain why request is nonrecurring need.

This request is to purchase one time law enforcement equipment and software necessary to meet state law requirements.

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

State parks will continue to be out of state law compliance in reporting crime activity to DPS.

Performance: How will agency performance be affected.

State parks will be in compliance with state law and allow state parks law enforcement personnel to report all crime activity to DPS as required by law.

Performance: How will agency performance will be improved.

Law enforcement personnel will be able to report crime activity that occurs on state park property timely to DPS and meet state law requirements.

Brief description of problem agency is addressing.

The agency is currently out of compliance with state law requiring law enforcement personnel to report crime activity to DPS

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 14

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	8,000.0
Total Sources	8,000.0
Uses	
Other	8,000.0
Total Uses	8,000.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

eight million dollars to energy, minerals and natural resources to fund the LWCF state match fund

Justification Quantitative Data (Description)

In the 2024 legislative session SB69 was passed that allows state parks to provide local governments state match funds that are necessary for local governments to apply and receive federal LWCF sub recipient funding

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

This funding will fully fund the 2024 SB 169 bill that updated the fund to be a more flexible & responsive tool for local government entities to access matching funds to support LWCF proposals

Request: How the dollars will be spent.

These funds will be used to grant state match funding to local governments that don't have the requirement local match funding necessary to apply for federal LWCF grant funding. This will allow EMNRD to help support land conservation efforts statewide.

Request: Explain why request is nonrecurring need.

these funds are start up funds to get SB69 off the ground

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

The state of New Mexico will lose federal LWCF funding

Performance: How will agency performance be affected.

The agency will improve its efforts to continue receiving federal LWCF funding by providing match funds to local governments that don't have the funding to meet the grant requirements

Performance: How will agency performance will be improved.

The agency will be able to support local governments matching needs thus ensuring federal LWCF funds continue to support New Mexico conservation measures.

Brief description of problem agency is addressing.

The agency does not have funding to assist local governments meet federal state matching requirements that support land conservations efforts

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 14

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	700.0
Total Sources	700.0
Uses	
Other	700.0
Total Uses	700.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

seven hundred thousand dollars to energy, minerals and natural resources for state parks marketing

Justification Quantitative Data (Description)

A cross agency collaboration market campaign gets better outcomes for all agencies involved in the campaign spend less money and being in larger marketing marks nationwide.

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

State Parks is partially self supported through self generated revenues which require marketing to the public to get visitors to state parks. these funds will support a cross agency collaboration between EMRND state parks and the Department of Tourism to market New Mexico state parks, New Mexico tourism and the governors beautification of the state campaign.

Request: How the dollars will be spent.

these funds will support state parks portion of a cross agency collaboration marketing efforts that will bring state parks marketing to larger marketing markets thus bringing more visitors to the state as well as state parks statewide. This marketing campaign supports all tourist attractions that New Mexico offers to consumers nationwide.

Request: Explain why request is nonrecurring need.

The funds will help develop a marketing plan that can be used for several years

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

Without markets revenues will stagnate and park renovations and upgrades will slow

Performance: How will agency performance be affected.

State parks visitation will increase which bring increase self generated revenue which can be use to support continued park upgrades to provide a better state park visitor experience

Performance: How will agency performance will be improved.

More self generated revenues will allow state parks to continue park renovations that increase the visitor experience

Brief description of problem agency is addressing.

State parks has limited funds available to get into larger marketing markets alone. Working with the tourism department to support overall state tourism that includes state parks allows state parks to get time allotments in larger marketing markets than doing it alone.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 15

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	1,000.0
Total Sources	1,000.0
Uses	
Contractual Services	1,000.0
Total Uses	1,000.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

one million dollar to energy, minerals and natural resources to provide a critical minerals study

Justification Quantitative Data (Description)

New Mexico has important critical mineral present in its subsurface; however, less is known about whether those minerals exist in economically attractive reserves or in areas that do not otherwise present significant conflicts with other resource values (e.g., the Pecos Wilderness). This funding would allow MMD to invest in such a study.

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

The state of New Mexico has a lot of various minerals that have generated a lot of interest. These funds will allow the mining and minerals division to explore whether those minerals exist in economically attractive reserves statewide.

Request: How the dollars will be spent.

The funds will support a two year process to study and explore New Mexico critical mineral present in its subsurface. These funds will help to determine whether those minerals exist in economically attractive reserves or in areas that do not otherwise present significant conflicts with other resource values (e.g., the Pecos Wilderness). This funding would allow MMD to invest in such a study.

Request: Explain why request is nonrecurring need.

These funds are for contractual work to do study of significance and economic values to critical minerals in the state.

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

Critical mineral extraction will go on studies and lead to lack of compliance measures to ensure public safety

Performance: How will agency performance be affected.

This study can determine critical mineral value to the state and help to determine how to manage and set up compliance requirements for such extractions.

Performance: How will agency performance will be improved.

This study could bring in a new economic source to the state

Brief description of problem agency is addressing.

Critical minerals exist in the state but we have little information on their economic value as well as their significant resource value.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 16

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	250.0
Total Sources	250.0
Uses	
Contractual Services	250.0
Total Uses	250.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

two hundred fifty thousand to energy, minerals and natural resources for ongoing litigation in the state vs Atencio case

Justification Quantitative Data (Description)

The state if New Mexico continues it litigation defense work for the state of New Mexico vs Atencio case. These funds will ensure that that legal research and litigation work continue in its defense

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

Funding to support the continued litigation defense for for the state of New Mexico vs Atencio case.

Request: How the dollars will be spent.

Funds will support the litigation work with contracted legal staff developing the defense case on behalf the state of New Mexico vs Atencio case

Request: Explain why request is nonrecurring need.

The case will eventually go to trial and thus will end with a legal determination

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

The state could potentially lose its case against Atencio

Performance: How will agency performance be affected.

The state of New Mexico will not have the funds to continue it defense of the Atencio case

Performance: How will agency performance will be improved.

The state of New Mexico will have developed a defense against a case against the state of New Mexico

Brief description of problem agency is addressing.

Without these funds the contracted legal team will not have the funds to continue it defense of the Atencio case on behalf if the state of New Mexico.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 26)

Rank: 17

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	2,525.0
Total Sources	2,525.0
Uses	
Contractual Services	2,525.0
Total Uses	2,525.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

The period of time for expending two million five hundred twenty five thousand dollars appropriated to address inspection and compliance backlogs in the oil conservation division

Justification Quantitative Data (Description)

The planned project allocated to these funds are anticipated to take longer than twelve months to complete. Therefore an extension of time is necessary to complete these projects

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

Request to extend the time to expend the two million five hundred twenty five thousand dollars appropriated to the EMRND OCD division to address inspection and compliance backlogs in the oil conservation division

Request: How the dollars will be spent.

The funds were appropriated in the 2024 legislative session to address inspection and compliance backlogs in the oil conservation division. The planned projects have started and are anticipated to take longer than 12 months to complete.

Request: Explain why request is nonrecurring need.

The funds were appropriated last year but the agency needs an additional 12 months to complete the planned projects.

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

The backlog will continue to pull current staff from address current compliance issues thus slowing the oil production in the state.

Performance: How will agency performance be affected.

The OCD will continue to work on current compliance issues that are critical to public safety.

Performance: How will agency performance will be improved.

The OCD will be able to put its focus on current oil production compliance issues which will keep the the OCD moving forward.

Brief description of problem agency is addressing.

The projects are critical and necessary to address compliance backlogs that slow the progress of the OCD. these funds will get these projects and thus keep the staff of the OCD moving forward with current compliance issues.

Performance Measures Summary

P740 Energy Conservation and Management

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of completed tax credit applications reviewed within thirty days of receipt	99%	100%	95%	95%	
Explanatory	Number of emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	25	16	N/A	N/A	
Explanatory	Number of clean energy projects to which the division provided information and technical assistance	0	0	N/A	N/A	

P741 Healthy Forests

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,554	3,012	1,500	1,500	
Output	Number of acres treated in New Mexico's forests and watersheds	15,735	13,954	14,500	14,500	
Output	Percent of forest and watershed restoration projects with total funding leveraged from federal, local, tribal, private and other state funding	95%	96%	75%	75%	
Output	Percent of wildland firefighting equipment and training provided to local communities and fire departments in medium- or high-threat response areas	68%	75%	50%	50%	
Output	Percentage of communities with medium- or high-impervious surface cover that receive technical assistance	54%	66%	50%	50%	

P742 State Parks

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory	Number of visitors to state parks	4,775,786	5,383,730	N/A	N/A	
Explanatory	Amount of self-generated revenue per visitor, in dollars	\$1.21	\$.93	N/A	N/A	

P743 Mine Reclamation

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	99%	99%	98%	98%	

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	100%	100%	98%	98%	

P744 Oil and Gas Conservation

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of inspections of oil and gas wells and associated facilities	29,522	39,640	30,000	30,000	
Output	Average number of days to process application drill permits	9	10	92	92	
Output	Number of abandoned wells properly plugged	76	105	70	70	
Outcome	Volume of flared gas	20,044,058	17,946,316	15,990,000	15,990,000	
Outcome	Volume of vented gas	1,558,221	1,480,766	15,500,000	15,500,000	
Explanatory	Volume of produced water injected	95,067,459	58,195,760	N/A	N/A	
Explanatory	Number of requested hearing and continuances	2,041	3,447	N/A	N/A	
Explanatory	Volume of produced water recycled	85,908,344	85,158,893	N/A	N/A	
Explanatory	Number of violations issued	2,318	5,138	N/A	N/A	

P745 Program Leadership and Support

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	90	90	90	90	
Outcome	Percent of prior-year financial audit findings resolved	100	100	100	100	



Office of the Governor
MICHELLE LUJAN GRISHAM

490 Old Santa Fe Trail Room 400
Santa Fe, NM 87501

Phone: (505) 476-2200

Fiscal Year 2023 STRATEGIC PLAN

STATE OF NEW MEXICO

AGENCY

Energy, Minerals and Natural
Resources Department



Table of Contents

Vision, Mission and Values.....	4
Organizational Structure.....	5
Initiative 1: Responsible Industry Oversight.....	6
Initiative 2: Strengthening Program Support	8
Initiative 3: Addressing Climate Change	10
Initiative 4: Statewide Economic Diversification.....	12
Initiative 5: Conservation & Natural Resource Protection...14	
Appendix I: Statutory Authorities.....	16
Appendix II: Activities by Division.....	18



Vision, Mission and Values

OUR VISION

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

OUR MISSION

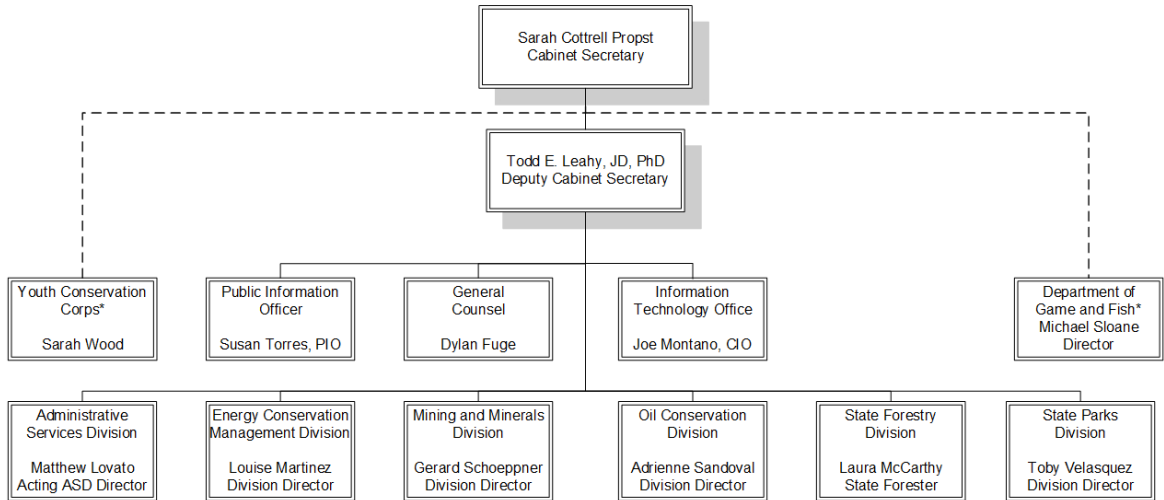
To position New Mexico as a national leader in the energy and natural resource areas for which the department is responsible.

OUR GUIDING VALUES

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

Organizational Structure

Energy, Minerals and Natural Resources Department



* Administratively attached with no direct budget support from EMNRD.

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

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



RESPONSIBLE INDUSTRY OVERSIGHT

Purpose

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

Benefits to New Mexicans

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

2023 Budget in thousands and FTEs

- **EMNRD TOTAL: \$82,055.7**
- **Industry Oversight: \$23,616.2**
- **FTEs: 128**



RESPONSIBLE INDUSTRY OVERSIGHT

Goals and Objectives

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

Strategic Actions

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

Performance Measures

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



STRENGTHENING PROGRAM SUPPORT

Purpose

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

Benefits to New Mexicans

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

Budget in thousands and FTE

EMNRD TOTAL: \$82,055.7

PROGRAM SUPPORT: \$6,018.3

FTEs: 49



STRENGTHENING PROGRAM SUPPORT

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

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



ADDRESSING CLIMATE CHANGE

Purpose

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

Benefits to New Mexicans

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

Budget in thousands and FTE

EMNRD Total: \$82,055.7

CLIMATE: \$4,063.4

FTEs: 21



ADDRESSING CLIMATE CHANGE

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

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



STATEWIDE ECONOMIC DIVERSIFICATION

Purpose

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

Benefits to New Mexicans

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

Budget in thousands and FTE

EMNRD TOTAL: \$82,055.7

ECONOMIC DIVERSIFICATION: \$30,113.4

FTEs: 234.6



STATEWIDE ECONOMIC DIVERSIFICATION

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

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



CONSERVATION AND NATURAL RESOURCE PROTECTION

Purpose

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

Benefits to New Mexicans

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

Budget in thousands and FTE
EMNRD TOTAL; \$82,055.7
CONSERVATION: \$18,244.4
FTEs: 90



CONSERVATION AND NATURAL RESOURCE PROTECTION

Program Goals and Objectives

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

Strategic Actions

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

Performance Measures

Number of acres treated in New Mexico's forests and watersheds
Percentage of forest acres treated in high priority watersheds
Percentage of forest and watershed restoration accomplished within high priority watersheds
Number of nonfederal wildland firefighters provided professional and technical incident command system training
Percentage of wildland firefighting equipment and training provided to local communities and fire departments in medium/high threat response areas



Appendix I: Statutory Authorities by Division

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

- **Mining and Minerals Division**

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

- **Oil Conservation Division**

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

- **Energy Conservation and Management Division**

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



Appendix I: Statutory Authorities by Division

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

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

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



Appendix II: Activities by Division

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

N E W M E X I C O



Energy, Minerals and Natural Resources Department

Fiscal Year 2026

EMNRD IT STRATEGIC PLAN

September 3, 2024

Joe Montaña
Chief Information Officer

Melanie Kenderdine
Cabinet Secretary Designate

TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
I. AGENCY OVERVIEW	2
A. AGENCY MISSION.....	2
B. AGENCY GOALS	3
C. AGENCY VISION AND PRIORITIES.....	4
D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE.....	4
II. IT ENVIRONMENT	8
1. MAJOR APPLICATIONS.....	8
2. INFRASTRUCTURE	8
3. SECURITY	8
4. AGENCY IT CERTIFIED PROJECTS	9
5. WORKFORCE.....	10
6. CHALLENGES	10
III. FY24 KEY ACCOMPLISHMENTS	12
A. FY24 STRATEGIC IT ACCOMPLISHMENTS.....	12
B. OTHER KEY IT ACCOMPLISHMENTS – FY24	23
IV. FY 26 IT STRATEGIC GOALS AND STRATEGIES	28
V. IT FISCAL AND BUDGET MANAGEMENT	36
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS	37
APPENDIX A-I: AGENCY ORGANIZATION CHART	38
APPENDIX A-II: IT ORGANIZATION CHART	41
APPENDIX A-III: C2 IT DATA PROCESSING CSEF	41

EXECUTIVE SUMMARY

The mission of EMNRD is to position New Mexico as a national leader in energy and natural resource areas. The FY26 EMNRD Information Technology Plan describes IT accomplishments achieved in FY24 and designates IT initiatives planned for FY25 and FY26 onward.

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

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

Major agency IT initiatives supporting agency priorities now include:

- Projects to implement Energy Conservation and Management Division initiatives including multiple new Federal Rebate programs as well as new Tax Credit programs mandated in the 2024 Legislative Session.
- Implementation of systems to support the Oil Conservation Division initiatives on orphan well plugging and methane reduction.
- Planning, preparation and readiness measures moving us towards migration of our data center to the Cloud.
- Continued focus on upgrading and improving IT security to protect the department from increasing threats and risks.

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

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

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

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

I. AGENCY OVERVIEW

A. AGENCY MISSION

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

EMNRD Sub-Organization Mission Statements

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

B. AGENCY GOALS

Program Support

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

Energy Conservation and Management Division (ECMD)

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

Mining and Minerals Division (MMD)

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

Oil Conservation Division (OCD)

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

State Forestry Division (SFD)

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

State Parks Division (SPD)

- Attain sufficient and sustainable funding
- Maximize efficiency of operations
- Provide and promote a variety of quality visitor experiences

- Protect and restore natural and cultural resources

C. AGENCY VISION AND PRIORITIES

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

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

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The New Mexico Energy, Minerals and Natural Resources Department (EMNRD) protects and conserves the state's natural resources and provides recreational opportunities throughout the state. The department is home to five programmatic divisions and one supportive division and employs both permanent as well as seasonal and fire employees. EMNRD's primary location is the Wendell Chino Building in Santa Fe but there are greater than 50 remote sites throughout the state including multiple OCD District Offices, Forestry District Offices and New Mexico State Parks. EMNRD is structured as indicated in the organization charts contained in Appendix A-I. The IT organization is contained in Appendix A-II.

OFFICE OF THE SECRETARY

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

Office of General Counsel

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

Administrative Services

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

Public Information Office

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

Information and Technology Office

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

ENERGY CONSERVATION AND MANAGEMENT DIVISION

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

FORESTRY DIVISION

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

Six statewide district offices are located in Chama, Cimarron, Las Vegas, Bernalillo, Capitan, and Socorro. The Returning Heroes Program and Conservation Planting Program are located within the Santa Fe city limits along with the Inmate Work Camp located within the compounds of the Los Lunas Correctional Facility and the Forest Watershed Health Office is located in downtown Albuquerque, NM.

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

MINING AND MINERALS DIVISION

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

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

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

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

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

OIL CONSERVATION DIVISION

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

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

The Santa Fe office maintains an engineering bureau, environmental bureau, compliance & enforcement bureau, and administrative bureau. The Santa Fe office is responsible for permitting drilling and production operations, budget, enforcement actions, permitting of injection wells, conducting public hearings related to oil & gas issues, statewide environmental oversight, permitting of waste disposal sites, procurement & contracts, district office oversight, processing of requests for rule exceptions, etc.

STATE PARKS DIVISION

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

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

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

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

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

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

YOUTH CONSERVATION CORPS (YCC)

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

II. IT ENVIRONMENT

1. MAJOR APPLICATIONS

EMNRD utilizes numerous (50+) internally developed custom applications as well as multiple Commercial-Off-The-Shelf (COTS) applications to support the diverse needs of our agency's business programs. The most important applications in our agency portfolio are the OCD Online system, ECMD Tax Credit systems, Forestry IQSweb system, MMD Smart Client system and Parks Weekly Reporting system. All our applications are subject to regular patching, logging, and security scanning.

2. INFRASTRUCTURE

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

Servers

ITO servers are primarily built on redundant VMware host machines. The operating systems are primarily Microsoft based with an emphasis on standardization and up-to-date versioning.

Data Storage

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

Local Area Network

Locally EMNRD consists of approximately 200 workstations on three floors of the Wendell Chino building. EMNRD hosts approximately 90 virtual servers in separate development and production environments.

Wide Area Network

ITO supports over 50 WAN sites scattered throughout the state, supporting OCD District Offices, State Parks, and State Forestry offices. Connections to these offices vary in method and technology. ITO employs multiple tools along with on-site visits to support approximately 300 workstations and over 120 pieces of network equipment at these sites.

3. SECURITY

Network security, availability, and data integrity are critical to agency operations. Firewall security policies and filtering rules are carefully constructed with very carefully constructed inbound and outbound configurations. Public facing web servers are

segregated at the network level and their traffic to and from the internal network is tightly controlled and analyzed with machine learning algorithms. Web servers themselves undergo a standardized security hardening process utilizing best practices and measures prior to being deployed. Moreover, these servers are scanned twice weekly for vulnerabilities by automated systems as well as audited by an external security contractor monthly. EMNRD is also utilizing phishing and other cyber-security training from DoIT for all employees.

Facility security is controlled by badge readers and monitored by cameras.

In addition to weekly internal scans, monthly 3rd party network scans, EMNRD contracts for a more in-depth assessment annually. We are scheduling our annual security assessment for later this year.

4. AGENCY IT CERTIFIED PROJECTS

State Energy Office Digital Online Platform Project	
Project Description	The purpose of this project is to provide a New Mexico State Energy Office digital online platform to support to the many new Federal and State funded grant and tax credit programs being made available. The current project funding will allow us to implement the HER and HEAR Federal grants and a portal to link to all energy opportunities including the internally developed State Tax Credit systems.
Estimated Project Costs	\$1,025.53
Current Funding	\$1,025.53 from State (HB2) and Federal sources (EMN30818)
Certified Project Phase	Implementation
Estimated Completion	July 2025
Strategic Priority	High
Wildland Fire Financial Business System Project	
Project Description	Procure an integrated commercial off the shelf (COTS) based electronic system incorporating all aspects of wildland fire billing and invoicing, wildland fire timesheet tracking and reporting, purchase card data entry and reporting, cost reconciliation and cost sharing, reporting, and data warehousing.
Estimated Project Costs	\$507.24
Current Funding	\$507.24 from Federal (Laws of 2022 C54 S10(28)) and State (FY26 GF)
Certified Project Phase	Implementation
Estimated Completion	Dec 2025
Strategic Priority	High

TABLE II.1: Current Certified IT Projects

5. WORKFORCE

A. Full Time Employees

As of 9/1/2024, EMNRD has (25) IT FTEs, of which (23) are filled and (2) are vacant.

The EMNRD IT workforce has expanded to meet the needs of agency strategic initiatives, especially with the OCD and Water Data Act. Additional positions for system management and security are needed. In addition, EMNRD has repeatedly requested the reclassification of our IT Tech Officer position #00005428 since the IT classification study was implemented statewide in the mid 2010's.

As of 9/3/2024,

100% of IT staff are working fully in state offices.

0% of IT staff are teleworking.

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

B. IT Professional Services Contractors

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

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

6. CHALLENGES

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

Limited Statewide Broadband

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

Microsoft 365

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

Business Change

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

Staff Hiring and Retention

Hiring and retention of qualified personnel possessing the necessary skills to maintain and advance the information technology needs of the agency has continued to be difficult in the past year. The combination of the current hiring challenges, the flat organizational structure resulting from the IT reclassification, and the lower pay scales in comparison to private industry have negatively impacted the agency's ability to hire and retain qualified staff.

Summary

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

III. FY24 KEY ACCOMPLISHMENTS

The key EMNRD IT accomplishments in FY24 allowed us to pivot and transform our organization to meet the new expectations and requirements on how government agencies should work now and in the future.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – INCREASE BUSINESS PROCESS PRODUCTIVITY	
To streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement.	
FY24 Strategy 1	<i>Migrate remaining private IP space to DoIT’s designated IP 10.x.0.0/16 address space</i>
Accomplishments	Migrated all field sites to the DoIT-designated 10.X.Y.Z/16 IPv4 Block. Also migrated DEV environment, and layer-3 core networking. Production server migration still pending.
Outcomes/Metrics	95% of EMNRD private IP space has been migrated to DoIT’s designated IP address scheme. This will improve interoperability between EMNRD and DoIT systems.
FY24 Strategy 2	<i>Starlink satellite internet</i>
Accomplishments	Tested and implemented 10 Starlink system deployments at 9 separate EMNRD sites that do not have any other viable broadband solutions available.
Outcomes/Metrics	Deploy Starlink service in field offices that have slow internet service and no other service options. This would greatly improve capabilities in these offices from existing slow service <10Mb/s to over 100Mb/s.
FY24 Strategy 3	<i>Standardization of Desktop Operating Systems.</i>
Accomplishments	100% of all desktops refreshed with Windows 10 Microsoft recommended version.
Outcomes/Metrics	100% of all desktops refreshed with Windows 10 Microsoft recommended version.
FY24 Strategy 4	<i>Implement device management and update capabilities for EMNRD Mobile</i>

	<i>Devices including tablets and smartphones using Microsoft Intune support environment.</i>
Accomplishments	Migrated all EMNRD mobile devices from Meraki MDM to Intune MDM.
Outcomes/Metrics	100% of EMNRD mobile devices including tablets and smartphones and cell enabled should be built and supported using the Microsoft Intune system. Microsoft Intune is a cloud-based service that focuses on mobile device management (MDM) and mobile application management (MAM). Intune is part of DOIT's M365 tenant licensing and will be configured for all State agencies to centrally manage their devices on.
FY24 Strategy 5	<i>Windows Autopilot deployment.</i>
Accomplishments	100% of desktops and laptops are now deployed using Microsoft Autopilot.
Outcomes/Metrics	100% of desktops and laptops should be built and supported using the Microsoft Intune system. 100% of remaining EMNRD hybrid computers should be migrated to AAD using Autopilot.
FY24 Strategy 6	<i>Improve ECMD Tax Credit Systems.</i>
Accomplishments	Further improvements in the ECMD Tax Credit systems were made to support resubmission of applications, certificate generation, revocation and re-issue.
Outcomes/Metrics	Conduct a measured series of yearly updates to the ECMD Tax Credit systems including NSMDTC, ECP and SBTC.
FY24 Strategy 7	<i>Implement more efficient and automated versions of key OCD Forms to reduce processing times and queues:</i> <ul style="list-style-type: none"> • <i>Engineering: Federal and non-initial APDs.</i> • <i>Environmental: C-148, C-144, C-147, and C-141</i> • <i>Admin: C-133</i>
Accomplishments	The C-141 and C-148 permits were fully automated, and the C-133 permit was revised. Work is starting on APD Permits.
Outcomes/Metrics	100% of key OCD forms automated.

FY24 Strategy 8	<i>Continuous improvement of the internal Youth Conservation Corps (YCC) tracking app.</i>
Accomplishments	Modifications to the KPIs tracked in the YCC Project Tracking System were made. These were requested because of the 2024 legislative session.
Outcomes/Metrics	Track and report on changing Key Performance Indicators for the YCC Program.
FY24 Strategy 9	<i>Implement the statewide human resources, accounting, and management reporting system (SHARE) asset management module.</i>
Accomplishments	This certified project was successful and was closed out in late 2023.
Outcomes/Metrics	100% of EMNRD fixed assets are managed by SHARE.
FY24 Strategy 10	<i>Upgrade the MMD Smart Client system to be fully compatible with automated enterprise deployments using Autopilot and Intune. Minor enhancements will be included to the individual MMD Smart Client modules as time and resources permit.</i>
Accomplishments	The MMD Smart Client was updated and is now deployed using the <i>Company Portal</i> available on all EMNRD computers.
Outcomes/Metrics	100% of MMD computer users have the updated MMD Smart Client automatically deployed to their primary computers.
FY24 Strategy 11	<i>Integrate ArcGIS Server based GIS Abandoned Mine site feature data with the legacy MMD Smart Client AML Tracker. The MMD Smart Client AML Tracker database will continue to be the primary platform for project tracking and project data entry.</i>
Accomplishments	This project was placed on hold due to lack of resources.
Outcomes/Metrics	Staff will be able to use Esri mobile apps or Portal web applications to collect feature location data, photos, and associated attributes in the field and synchronize them into the enterprise geodatabase based on feature services published from the enterprise geodatabase.
FY24 Strategy 12	<i>Update EMNRD SQL Server instances to SQL Server 2022.</i>

Accomplishments	100% of EMNRD SQL Server instances updated.
Outcomes/Metrics	100% of EMNRD SQL Server instances updated.
FY24 Strategy 13	<i>Upgrade EMNRD Geospatial Servers to ArcGIS Enterprise Version 11.</i>
Accomplishments	Multiple upgrades of our Enterprise GIS were completed this FY. We are currently running on ArcGIS Enterprise Version 11.3 after our latest upgrade.
Outcomes/Metrics	Both the EMNRD Staging and Production environments upgraded to the latest stable version of ArcGIS Enterprise version 11, which introduces new features for data management and administration, updates across applications, and enhanced functionality throughout the product.
FY24 Strategy 14	<i>Fiber Buildouts for Elephant Butte Lake State Park, Caballo State Park, the EMNRD Horizon Building, and other offices where possible.</i>
Accomplishments	Deployed fiber internet services to Caballo State Park, EMNRD Horizon Building, EMNRD Wendell Chino Building, and Villanueva State Park
Outcomes/Metrics	Fiber internet at these locations will be significant upgrade over existing DSL and other low bandwidth services over antiquated telco infrastructure.
FY24 Strategy 15	<i>3850 Core Router and Access Switch Replacements.</i>
Accomplishments	Replaced core router and 1 st floor access switch stacks with modern equivalents; this has provided enhanced functionality, throughput, and port density.
Outcomes/Metrics	Procured and deployed 3850 Switch replacements from ANM: Core L3, 1st Floor Access stack.
STRATEGIC PRIORITY 2 – IMPROVE PUBLIC SERVICES	
Enhance delivery of services to the public and support economic development.	
FY24 Strategy 1	<i>Improved OCD GIS Maps for public and industry use.</i>

Accomplishments	ITO deployed (7) improved and expanded maps and (1) new map for public use.
Outcomes/Metrics	Creation of (2) or more new or improved maps for the OCD public map portfolio.
FY24 Strategy 2	<i>Integration with powerful cloud-based imagery analysis services.</i>
Accomplishments	ITO has integrated new cloud-based imagery services and data into many of our online maps. The most notable are: satellite based methane plume imagery and satellite based fire monitoring layers.
Outcomes/Metrics	Using a cloud-based imagery analysis provider, build out (1) or more imagery analysis processes on areas of highest business concern to the agency.
FY24 Strategy 3	<i>Improved bulk export OCD data files for external large data providers.</i>
Accomplishments	The EMNRD Water Data Act Web API registration and APIs were rolled out in August 2024. This was accomplished using internal resources.
Outcomes/Metrics	Creation, internally or by a contractor, of an improved OCD bulk data interface using a web-based site including both full and incremental files, full metadata, and history.
FY24 Strategy 4	<i>OCD public facing data analysis and reporting site with deep search functionality.</i>
Accomplishments	EMNRD has been researching best practices and options for providing these capabilities. We plan to offer this site as an extension of the new EMNRD Water Data Web API site.
Outcomes/Metrics	Creation, internally or by a contractor, of an OCD data analysis and reporting site including necessary infrastructure to support arbitrary searches with acceptable performance on both the reporting system and core transactional system. This strategy will also involve building a reporting database system using “star schema” reporting databases hosted on new virtual machines. Dependent on funding.

FY24 Strategy 5	<i>Improve network services and add additional workspaces at the EMNRD Horizon Building in Albuquerque.</i>
Accomplishments	Implemented Fiber internet services. Deployed Wi-Fi and LAN services to all Horizon employees.
Outcomes/Metrics	Procurement of an improved ISP, networking services, and additional landing spaces for the Horizon Building.
FY24 Strategy 6	<i>Procurement of the cloud-based Intterra Management System for the Forestry Division.</i>
Accomplishments	Intterra Management System was procured and is in service. This system integrates real time data (including Satellite feeds) to support the detection, alerting and management of wildfires.
Outcomes/Metrics	System procured and configured.
FY24 Strategy 7	<i>Procurement of the SimTable wildfire simulation and training system.</i>
Accomplishments	Due to budget constraints for the Forestry Division this purchase has been delayed until FY25, however the required DoIT exception requests were approved.
Outcomes/Metrics	System procured and configured.
STRATEGIC PRIORITY 3 – COST REDUCTION	
Reduce the cost to provide high quality IT services for the agency.	
FY24 Strategy 1	<i>Automated patch management for operating systems and software.</i>
Accomplishments	100% of desktop and laptop computers receiving centralized updates through Intune.
Outcomes/Metrics	100% of desktop and laptop computers receiving centralized updates.
FY24 Strategy 2	<i>Cloud migration of infrastructure services.</i>
Accomplishments	Performed analysis of multiple cloud options and are working on planning for implementation. Following analysis, determined that DoIT and AWS are the

	most appropriate destinations for EMNRD’s servers and services. We are currently in process of creating a migration plan.
Outcomes/Metrics	Migration of servers and services to public (Amazon AWS and/or Microsoft Azure) or private (DoIT) cloud hosting. These options will improve redundancy, functionality, manageability and scalability. It will also allow for more flexibility in administrating and managing the department’s infrastructure and web services.
FY24 Strategy 3	<i>Fully Implement TeamViewer Tensor for cloud based remote control computer management.</i>
Accomplishments	Installed TeamViewer remote management on all production computers. TeamViewer is a remote access and remote-control computer software, allowing maintenance of computers and other devices.
Outcomes/Metrics	100% of EMNRD PCs have TeamViewer installed. 100% of EMNRD IT Staff have full client TeamViewer.
STRATEGIC PRIORITY 4 – IMPROVE SECURITY AND SECURITY MONITORING	
EMNRD has been an agency with a top statewide RiskSense score however continuous diligence and improvements are vital to ensure system, network and data availability and integrity.	
FY24 Strategy 1	<i>Research and implementation of up-to-date NIST, CIS, and Microsoft best practices and security baselines.</i>
Accomplishments	EMNRD continues to implement appropriate, recommended, up to date IT security best practice recommendations for PCs, servers and other network resources.
Outcomes/Metrics	Implementation of appropriate, recommended, up to date IT security best practice recommendations for PCs, servers and other network resources.
FY24 Strategy 2	<i>Palo Alto Firewall Optimization/BPA adoption.</i>
Accomplishments	Completed optimization to improve the security of the agency’s firewall
Outcomes/Metrics	Complete Palo Alto "Best Practice Assessment"/Engagement and take actions on call out items. Policy hardening and life-cycle management activities offer best in class protection for both known and Zero-day threats.

FY24 Strategy 3	<i>Perform IT Security Assessment with a 3rd Party Vendor.</i>
Accomplishments	The 3 rd Party vendors Ivanti and Securin conducted monthly and annual security assessments of EMNRD systems and networks.
Outcomes/Metrics	Coordinate with DoIT's external 3 rd party contractors to perform assessment of the EMNRD Network Infrastructure on a quarterly basis.
FY24 Strategy 4	<i>Implement Active Directory and Azure Active Directory Best Practices.</i>
Accomplishments	Completed EMNRD's active directory security assessments. Coordinated with DoIT on the EntraID statewide assessment.
Outcomes/Metrics	Ensure identity and authorization functionality is as close to recommended security and operational Best Practices as possible.
FY24 Strategy 5	<i>Conduct internal security assessments.</i>
Accomplishments	Upgraded and utilized our Tenable system to conduct both internal and external scans on a weekly basis. Critical systems are now scanned at least twice weekly. Added capabilities to perform in-depth assessments of IoT (SCADA), Active Directory, applications, cloud services and other systems.
Outcomes/Metrics	Complete internal IT security assessments using automated tools on a regular evaluation period of 7 days or less.
FY24 Strategy 6	<i>Setup immutable backups using new backup system (on-prem and/or cloud).</i>
Accomplishments	Evaluating solutions, expect to complete early this fiscal year.
Outcomes/Metrics	To increase recoverability and reduce risk and damage of ransomware attacks
STRATEGIC PRIORITY 5 – PROVIDE TRAINING AND KNOWLEDGE TRANSFER TO OUR TECHNICAL TEAM TO ENABLE SUPPORT OF CURRENT AND DEVELOPING TECHNOLOGIES	
Technological currency and competency are essential for IT staff. This goal ensure Ensures an effective IT workforce.	

FY24 Strategy 1	<i>Support application development and GIS.</i>
Accomplishments	6 staff received technical trainings during FY24.
Outcomes/Metrics	2+ staff to receive technical training through a certified provider.
FY24 Strategy 2	<i>Staff training for system, network and security.</i>
Accomplishments	3 staff received technical training through a certified provider during FY24.
Outcomes/Metrics	2+ staff to receive technical training through a certified provider.
FY24 Strategy 3	<i>Staff training on latest Microsoft Operating System management, deployment, and customization including Intune, Defender, and other M365 services.</i>
Accomplishments	5 staff received technical training through a certified provider during FY24.
Outcomes/Metrics	2+ staff to receive technical training through a certified provider.
STRATEGIC PRIORITY 6 – IMPROVE DIGITAL INFORMATION AVAILABILITY FOR PUBLIC, INDUSTRY AND GOVERNMENT PARTNERS	
EMNRD has many paper-based legacy processes. In conjunction with automating these processes using information systems it becomes possible to provide easy to access online reports and downloads for constituents, industry and government partners.	
FY24 Strategy 1	<i>Contract for a hosted instance of the vendor supplied Fire Business System (FBS) for the State Forestry Division.</i>
Accomplishments	The difficulties in funding and procuring FBS were resolved this year. We are now underway with a multi-year certified project to implement FBS for the State Forestry Division. The initial rollout of the system is scheduled for winter FY25.
Outcomes/Metrics	FBS instance procured and operational.
FY24 Strategy 2	<i>Implementation of additional required OCD Natural Gas Waste Rule Functionality in the OCD Online systems.</i>

Accomplishments	New methane related map layers have been rolled out to OCD and the public including monthly C-115B and venting and flaring C-129 data. ALARM credit capture was deprioritized by OCD management.
Outcomes/Metrics	Electronic implementation of additional functions: <ul style="list-style-type: none"> • Additional Facility Registration and Management Screens. • ALARM Credit Claim Electronic Forms. • Modification of the Yearly Certifications to capture awarded ALARM credits.
FY24 Strategy 3	<i>Implementation of Desired System Upgrades for the OCD Online Systems.</i>
Accomplishments	A configurable progressive reviews functionality has been built and can be configured to specific application types as needed. Communication capabilities to operators from within the application system have been improved. Additional OCD permissions role types have been added and application routing for the C-141 was customized to OCD Environmental Bureau requirements.
Outcomes/Metrics	Electronic implementation of: <ul style="list-style-type: none"> • Configurable Progressive Reviews • Application CRM Capabilities • Automated Signatures on Electronic Approval • OCD User Permissions Re-Design • Improved Application Routing
FY24 Strategy 4	<i>State Parks Law Enforcement Officers enabled to use the State Traffic and Criminal Software (TraCS) System.</i>
Accomplishments	This project was cancelled, as State Parks is now proposing procurement of the Mark 43 system.
Outcomes/Metrics	All State Parks Law Enforcement officers able to use TraCS to accurately complete Uniform Traffic Citations, Uniform Crash Reports, Commercial Vehicle Inspection, Offense/Incident Forms, Tow Sheets, and other supplemental forms used daily by Law Enforcement. Dependent on completion of DPS solution.
FY24 Strategy 5	<i>Implementation of a Fire Payroll System for completing Division Fire Time audit and AD payroll uploads to SHARE.</i>

Accomplishments	This scope was incorporated into the planned FY24 Fire Business System RFP. See above.
Outcomes/Metrics	The current manual shared/mailed excel spreadsheet-based system replaced. Dependent on additional information from the division and funding.

TABLE III.1: FY 2024 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

These other key EMNRD IT accomplishments in FY24 allowed us to pivot and transform our organization to meet the new expectations and requirements on how government agencies should work now and in the future.

APPLICATIONS	
Accomplishment	<i>Certification of the State Energy Office Digital Online Platform Project.</i>
Value or Impact	The EMNRD Energy Conservation and Management Division (ECAM) obtained two large federal rebate grants early in 2024. A digital online platform project was quickly spun up and certified and is now underway with the first rollout scheduled for September 3 rd , 2024.
Accomplishment	<i>Additional Custom OCD SQL Server Reporting Services Reports.</i>
Value or Impact	(6) new custom reports were built for OCD including the “ <i>Insufficient Capacity</i> ” report.
Accomplishment	<i>OCD Permitting Environmental Bond Database.</i>
Value or Impact	The existing OCD Permitting bond database was expanded to accommodate management of five different types of environmental bonds.
Accomplishment	<i>(3) Custom GIS Dashboards were built and hosted on Internal and External Hub Sites.</i>
Value or Impact	These custom dashboards are Methane, Induce Seismicity and Geologic Formation. All these dashboards combine multiple sources of information, both internal and external, and both visual and tabular data, all in one system.
Accomplishment	<i>OCD Hearing Module Enhancements.</i>
Value or Impact	A series of enhancements to the custom hearing module have been made to better support the detailed requirement of the OCD Hearing Bureau.
Accomplishment	<i>OCD Pre-Enforcement Notifications.</i>
	To better support the Oil Conservation Division’s compliance efforts, functionality was built and deployed to automatically document and send Pre-

Value or Impact	Enforcement Notifications to operators regarding their specific field violations. The operators can then submit evidence of remediation and/or schedule follow up inspections to close out the non-compliances.
Accomplishment	<i>Parks Outfitter Trip Ticketing System Overhaul.</i>
Value or Impact	The existing Parks Outfitter Trip Tickets internal and external systems were updated including new and improved functionality, mobile compatibility, additional reports, and a style reskin.
Accomplishment	<i>New EMNRD Water Data site and Web APIs rolled out.</i>
Value or Impact	In addition to hosting 100+ new water related Web APIs, this new EMNRD Water data site also includes registration, audit, rate limiting functionality and is fulfilling our agency's responsibilities as part of the Water Data Initiative.
Accomplishment	<i>Forestry Tree Seedlings System Enhancements.</i>
Value or Impact	Program reporting requirement changes mandated additional data capture per order and related modifications to reports.
DATA	
Accomplishment	<i>Retirement of legacy databases and applications.</i>
Value or Impact	Reduced management, security and storage overhead.
INFRASTRUCTURE	
Accomplishments	<i>Coordinated with GSD on deployment of Verizon micro-cellular spider network at the Wendell Chino Building.</i>
Value or Impact	Provided enhanced mobile useability for employees and visitors at the Wendell Chino Building.
Accomplishments	<i>Completed Windows server 2019 to Windows server 2022 upgrades.</i>
Value or Impact	Upgraded all windows servers to the latest release of Microsoft Windows server 2022.
Accomplishments	<i>UPS replacement for the Chino Datacenter.</i>

Value or Impact	Provide ongoing power stability and redundancy. This replaced an end of life UPS system that was no longer functional.
Accomplishments	<i>Consolidated all EMNRD Meraki organizations into a single organization.</i>
Value or Impact	Simplify device, lifecycle, and license management in the environment. Allows for single-sign-on for management.
Accomplishments	<i>Deployment of EMNRD Verkada Cameras.</i>
Value or Impact	Multiple cameras installations at EMNRD facilities across the state.
Accomplishments	<i>Deployed Tenable OT and monitoring appliance.</i>
Value or Impact	Improved visibility and provide additional vulnerability scanning for our internal operational technology (OT) network devices. Including Supervisory Control and Data Acquisition (SCADA).
Accomplishments	<i>Designed and implemented the OCD hearing room Audio Video, remote attendance, and webcasting system.</i>
Value or Impact	Worked with a specialist IT company to build and maintain a state of the art digital A/V system for the OCD Pecos Hall allowing webcasting, remote attendance, data sharing, and other capabilities including ADA support.
Accomplishments	<i>Improvements to EMNRD production network redundancy, reliability and capability.</i>
Value or Impact	Improved connectivity between core devices. Increased fault-tolerance for network services. Upgraded internal bandwidth. Updated network topology diagrams for better visibility and future troubleshooting.
CUSTOMER SERVICE	
Accomplishments	<i>Maintained Field Office Support Visits for Network Support.</i>
Value or Impact	Maintenance and support increase the effectiveness of the organization.
Accomplishment	<i>ITO created and implemented new processes and procedures for contactless</i>

	<i>hardware deployments.</i>
Value or Impact	These processes have been further refined to take advantage of modern deployment and management technologies like Intune and Autopilot.
Accomplishment	<i>Replacement of our legacy SysAid service desk with Rezoive.ai</i>
Value or Impact	ITO transitioned to our new Rezoive.ai Help Desk system. All open tickets in the legacy SysAid system were transferred into the new system, after which the legacy infrastructure and servers related to the old on-premises system were retired.
SECURITY	
Accomplishments	<i>Replaced multiple outdated network switches through the department.</i>
Value or Impact	These updated devices are capable of faster connectivity, up to 25GB, and support ongoing security updates, as well as additional security features, including significantly upgraded Tenable to protect from non-EMNRD and out-of-date PCs.
Accomplishments	<i>Implemented Cisco Umbrella DNS protection.</i>
Value or Impact	Provides advanced protection from dangerous and compromised websites for wired and Wi-Fi internet access throughout the agency in coordination with DoIT.
Accomplishments	<i>Payment Card Industry PCI-DSS v4.0 compliance achieved.</i>
Value or Impact	Complied with PCI Requirements for payment card processing. Successfully completed monthly PCI assessments of our infrastructure and systems.
Accomplishment	<i>Legacy Parks Puma LE Recording System instance.</i>
Value or Impact	A secure and restricted read-only instance of the Puma system was setup for long-term access by a small set of authorized State Parks LE personnel.
Accomplishment	<i>Implemented AAD single-sign-on with multiple systems.</i>
Value or Impact	Migrated user identities to DoIT's AAD tenant. All UserPrincipalName (UPN)'s updated to match their email address and now login via their UPN (i.e. john.smith@emnrn.nm.gov).

Accomplishment	<i>Migrate all web hosts to emnrd.nm.gov.</i>
Value or Impact	Migration of all public sites and servers to .emnrd.nm.gov (from .emnrd.state.nm.us) to meet DoIT and federal directives.
Accomplishment	<i>Defender for Servers.</i>
Value or Impact	Migrated windows servers from Trend Micro to Defender for Server.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY 26 IT STRATEGIC GOALS AND STRATEGIES

Our FY25-6 and onward strategic goal and strategies focus on supporting the department’s vision, programs, and goals in alignment with both the EMNRD Strategic Plan and the DoIT Information Technology Strategic Plan. The primary goals are to: (1) Streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement; (2) Enhance delivery of services to the public and support economic development; (3) Reduce the cost of providing high quality IT services for the agency; (4) Continue to improve security and security monitoring capabilities; (5) Provide training and knowledge transfer to our technical team to enable support of current and developing technologies; and (6) Ensure agency information availability for agency and public.

STRATEGIC PRIORITY 1 – INCREASE BUSINESS PROCESS PRODUCTIVITY	
To streamline operations and to increase staff productivity by refining EMNRD business processes and technical infrastructure through continuous process improvement.	
FY25-26 Strategy 1	<i>Replacement of all Meraki End of Life Equipment.</i>
Outcomes/Metrics	100% Replacement of Meraki End of Life Equipment.
FY25-26 Strategy 2	<i>Migration of servers to Public and/or Private cloud.</i>
Outcomes/Metrics	Create migration plan and move initial set of servers to private and/or public cloud.
FY25-26 Strategy 3	<i>Standardization of Desktop Operating Systems.</i>
Outcomes/Metrics	95% of all desktops refreshed with Windows 11 Microsoft recommended version.
FY25-26 Strategy 4	<i>Implement device management and update capabilities for EMNRD Mobile Devices including tablets and smartphones using Microsoft Intune support environment.</i>
Outcomes/Metrics	100% of EMNRD mobile devices including tablets and smartphones and cell enabled should be built and supported using the Microsoft Intune system. Microsoft Intune is a cloud-based service that focuses on mobile device management (MDM) and mobile application management (MAM). Intune is part of DoIT’s M365 tenant licensing and will be configured for all State agencies to centrally manage their devices on.
FY25-26 Strategy 5	<i>Windows Autopilot deployment</i>

Outcomes/Metrics	100% of desktops and laptops should be built and supported using the Microsoft Intune system. 100% of remaining EMNRD hybrid computers should be migrated to AAD using Autopilot.
FY25-26 Strategy 6	<i>Improve ECMD Tax Credit Systems.</i>
Outcomes/Metrics	Conduct an appropriate and measured set updates to the ECMD Tax Credit systems to accommodate changes to tax credit rules and to match preferred business processes.
FY25-26 Strategy 7	<i>Implement more efficient and automated versions of key OCD Forms to reduce processing times and queues:</i> <ul style="list-style-type: none"> • <i>Engineering: Federal and non-initial APDs, Well Plugging (OMA/MERP)</i> • <i>Environmental: C-148</i>
Outcomes/Metrics	100% of key OCD forms automated.
FY25-26 Strategy 8	<i>Continuous improvement of the internal Youth Conservation Corps (YCC) tracking app.</i>
Outcomes/Metrics	Track and report on changing Key Performance Indicators for the YCC Program.
FY25-26 Strategy 9	<i>Implement the Energy Conservation and Management Division State Energy Office Digital Online Platform.</i>
Outcomes/Metrics	First production rollout is scheduled for September 3 rd , 2024, with additional modules to be implemented soon thereafter.
FY25-26 Strategy 10	<i>Implement the Forestry Division Wildland Fire Financial Business System.</i>
Outcomes/Metrics	First rollout is scheduled for winter of FY25 with the final production rollout by end of FY25.
FY25-26 Strategy 11	<i>Fiber Buildouts for Clayton State Park and other field offices where possible. Lumen EWAS (Carrier Agnostic External 5G/LTE) Pilot at Pancho Villa State Park and possible expansion to Living Desert State Park.</i>
Outcomes/Metrics	Migration to Plateau fiber DIA at Clayton State Park and completion of EWAS pilot at Pancho Villa State Park.

FY25-26 Strategy 12	<i>Retire Chino DC MOE Circuit and 4461 VPN/PBR router.</i>
Outcomes/Metrics	Chino MOE Circuit termination processed and completed via DoIT/ISP. 4461 VPN/PBR router decommission with functionality migrated to 9300 Catalyst L3 Core.
FY25-26 Strategy 13	<i>Contract Management Software for the State Forestry Division.</i>
Outcomes/Metrics	Evaluate options to purchase and deploy contract management software to assist with forest restoration workplan and contract development.
FY25-26 Strategy 14	<i>Replace the State Forestry Division OARS System.</i>
Outcomes/Metrics	Develop or purchase new software to track Division accomplishments for Legislative performance measures reporting.
FY25-26 Strategy 15	<i>State Parks Division Work Order Request System.</i>
Outcomes/Metrics	Implementation of a work order system that will allow park staff to submit work requests to the State Parks Design and Development Bureau.
FY25-26 Strategy 16	<i>State Parks Division Facility Management System.</i>
Outcomes/Metrics	Facility management software to help track, manage, and analyze the division's facility performance data to predict and prevent costly equipment failures, and allow the Bureau to proactively issue work orders, schedule preventative maintenance and plan capital improvements for more efficient operations and better visitor experience.
FY25-26 Strategy 16	<i>Rebuild the State Parks Land and Water Conservation Fund (LWCF) Application.</i>
Outcomes/Metrics	Rebuild the State Parks LWCF web application system to reflect new methods of data management, entry, and reports and improve charts that can be generated from it. Respecifying access and data modification rules will also be necessary.
FY25-26 Strategy 17	<i>Build an ECMD tax credit interface to automatically send certified tax credits to the Taxation and Revenue Department.</i>
Outcomes/Metrics	Build an ECMD tax credit interface to automatically send certified tax credits in our electronic system to the Taxation and Revenue Department. Planned weekly

	transmission of an encrypted, fixed-width flat file, securely transported by sFTP with format accounting for potential new credit types and updates to approved credits.
STRATEGIC PRIORITY 2 – IMPROVE PUBLIC SERVICES	
Enhance delivery of services to the public and support economic development.	
FY25-26 Strategy 1	<i>Improved OCD GIS Maps for public and industry use.</i>
Outcomes/Metrics	Creation of (2) or more new or improved maps for the OCD public map portfolio.
FY25-26 Strategy 2	<i>Integration with powerful cloud-based imagery analysis services.</i>
Outcomes/Metrics	Using a cloud-based imagery analysis provider, build out (1) or more imagery analysis processes on areas of highest business concern to the agency.
FY25-26 Strategy 3	<i>Expand the new Water Data Initiative Web APIs.</i>
Outcomes/Metrics	Expand the newly rolled out Water Data Initiative Web APIs to include all publicly accessible secondary data related or associated to the primary water data element.
FY25-26 Strategy 4	<i>Create a public facing data analysis and reporting site for OCD and MMD water data with deep search functionality.</i>
Outcomes/Metrics	Creation, internally or by a contractor, of a data analysis and reporting site including necessary infrastructure to support arbitrary searches with acceptable performance on both the reporting system and core transactional system.
FY25-26 Strategy 5	<i>Procurement of the SimTable wildfire simulation and training system.</i>
Outcomes/Metrics	System procured and configured.
FY25-26 Strategy 6	<i>Implement the Energy Conservation and Management Division State Energy Office Digital Online Platform.</i>
Outcomes/Metrics	First production rollout is scheduled for September 3 rd , 2024, with additional modules to be implemented soon thereafter.
FY25-26 Strategy 7	<i>Modernize the State Parks visitor satisfaction feedback process</i>

Outcomes/Metrics	The State Parks Division is interested in improving their capacity to solicit feedback from park visitors and respond in a timely and effective manner to improve the visitor experience. The division is interested in online user feedback and survey tools, to collect and analyze user feedback. The software should use conduct qualitative analysis of large amounts of data rapidly, prioritize action, and empower the agency to respond quickly with the appropriate action to improve customer experience.
STRATEGIC PRIORITY 3 – COST REDUCTION	
Reduce the cost to provide high quality IT services for the agency.	
FY25-26 Strategy 1	<i>Automated patch management for operating system and software to include in-house and third-party applications.</i>
Outcomes/Metrics	100% of desktop and laptop computers receive centralized automated updates to reduce personnel resource requirements.
FY25-26 Strategy 2	<i>Cloud migration of infrastructure services.</i>
Outcomes/Metrics	Migration of servers and services to cloud hosting. This will improve redundancy, functionality, manageability and scalability. It will also allow for more flexibility in administrating and managing the department’s infrastructure and web services.
FY25-26 Strategy 3	<i>Fully Implement TeamViewer Tensor for cloud based remote control computer management.</i>
Outcomes/Metrics	100% of EMNRD PCs have TeamViewer installed. 100% of EMNRD IT Staff have full client TeamViewer.
STRATEGIC PRIORITY 4 – IMPROVE SECURITY AND MONITORING	
Continuous diligence and improvements are vital to ensure system, network and data availability and integrity.	
FY25-26 Strategy 1	<i>Research and implementation of up-to-date NIST and Microsoft best practices and security baselines.</i>
Outcomes/Metrics	Implementation of appropriate, recommended, up to date IT security best practice recommendations for PCs, servers, and other network resources.
FY25-26 Strategy 2	<i>Upgrade and maintain EMNRD’s highly secure Operational Technology (OT) or Internet of Things (IoT) network</i>
Outcomes/Metrics	Coordinate with State Parks on the expansion of EMNRD’s segregated IoT/OT subnet with tightly restricted access for SCADA, Solar Systems and other similar

	systems in EMNRD’s offices throughout the state. 100% of new SCADA networks are appropriately secured and managed.
FY25-26 Strategy 3	<i>Tenable OT adoption and Integration with Tenable One.</i>
Outcomes/Metrics	Tenable OT optimized for EMNRD “normal” traffic flow: offering reduction in false positives and increased accuracy. Tenable OT successfully integrated with Tenable One: offering single pane view for management/visibility.
FY25-26 Strategy 4	<i>Perform IT Security Assessment with a 3rd Party Vendor.</i>
Outcomes/Metrics	Coordinate with DoIT’s external 3 rd party contractors to perform assessment of the EMNRD Network Infrastructure on a monthly or quarterly basis.
FY25-26 Strategy 5	<i>Implement Active Directory and Azure/EntraID Active Directory Best Practices</i>
Outcomes/Metrics	Ensure identity and authorization functionality is as close to recommended security and operational Best Practices as possible.
FY25-26 Strategy 6	<i>Conduct internal security assessments. Prioritize and remediate findings.</i>
Outcomes/Metrics	Complete internal IT security assessments using automated tools on a regular evaluation period of 7 days or less. Prioritize and remediate findings as appropriate.
FY25-26 Strategy 7	<i>Setup cloud backups and document Disaster Recovery in-cloud strategy.</i>
Outcomes/Metrics	Increase recoverability and reduce risk and damage of ransomware attacks. Core systems and data are backed up to secure cloud storage.
STRATEGIC PRIORITY 5 - PROVIDE TRAINING AND KNOWLEDGE TRANSFER TO OUR TECHNICAL TEAM TO ENABLE SUPPORT OF CURRENT AND DEVELOPING TECHNOLOGIES	
Technological currency and competency are essential for IT staff. This goal ensure Ensures an effective IT workforce.	
FY25-26 Strategy 1	<i>Support application development and GIS.</i>
Outcomes/Metrics	2+ staff to receive technical training through an appropriate provider.

FY25-26 Strategy 2	<i>Staff training for system, network, security and cloud management.</i>
Outcomes/Metrics	2+ staff to receive technical training through a certified provider.
FY25-26 Strategy 3	<i>Staff training on latest management, deployment, and customization including AWS, Azure, Defender, and other M365 services.</i>
Outcomes/Metrics	2+ staff to receive technical training through a certified provider.
FY25-26 Strategy 4	<i>Staff training on latest management, deployment, and customization including Intune, Autopilot, Windows 11, Defender, and other M365 services.</i>
Outcomes/Metrics	3+ staff to receive technical training through a certified provider.
STRATEGIC PRIORITY 6 -IMPROVE DIGITAL INFORMATION AVAILABILITY FOR PUBLIC, INDUSTRY AND GOVERNMENT PARTNERS.	
EMNRD has many paper-based legacy processes. In conjunction with automating these processes using information systems it becomes possible to provide easy to access online reports and downloads for constituents, industry and government partners.	
FY25-26 Strategy 1	<i>Implementation of additional required OCD Natural Gas Waste Rule Functionality in the OCD Online systems.</i>
Outcomes/Metrics	Electronic implementation of additional functions: <ul style="list-style-type: none"> • Additional Facility Registration and Management Screens. • ALARM Credit Claim Electronic Forms. • Modification of the Yearly Certifications to capture awarded ALARM credits.
FY25-26 Strategy 2	<i>Implementation of Overall System Upgrades for the OCD Online Systems.</i>
Outcomes/Metrics	Electronic implementation of: <ul style="list-style-type: none"> • Automated Signatures on Electronic Approval • OCD User Permissions Re-Design • Improved Application Routing
FY25-26 Strategy 3	<i>State Parks Law Enforcement Officers enabled to use the Mark 43 Law Enforcement System</i>
Outcomes/Metrics	Mark 43 production system configured and rolled out.
FY25-26 Strategy 4	<i>Wildland Interface Mapping for Communities at Risk</i>

Outcomes/Metrics	Identify those areas within the state that, because of the interface between forests and urban buildings, are the most vulnerable to danger from forest fires
------------------	---

TABLE IV.1. FY25+ IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.) □

Agency Name			Agency Code		
Energy, Minerals & Natural Resources			52100		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
			YES		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	2,335.7	3,819.8	5,054.2	4,971.5	5,021.2
Other State Funds	1,616.3	1,534.9	1,458.0	1,012.4	1,022.5
Federal Funds	1,003.6	1,473.0	1,249.7	1,923.3	1,942.5
Internal Svc Funds/Interagency Transfer	101.9	249.3	232.4	135.3	136.7
Total	5,057.5	7,077.0	7,994.3	8,042.5	8,122.9
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	2,008.2	3,089.6	3,172.7	3,395.1	3,429.1
Contractual & Professional Services	165.6	167.8	220.2	322.0	325.2
IT Other Services	2,883.7	3,819.6	4,601.4	4,325.4	4,368.6
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	5,057.5	7,077.0	7,994.3	8,042.5	8,122.9
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Melanie Kenderdine	505-476-3316	melanie.kenderdine@emnrd.nm.gov	9/3/2024	
Chief information Officer or IT Lead (Mandatory)	Joe Montano	505-476-3280	joe.montano@emnrd.nm.gov	9/3/2024	
Chief Finance Officer (Mandatory)	Matthew Lovato	505-490-5892	matthew.lovato@emnrd.nm.gov	9/3/2024	

Agency Cabinet Secretary Signature

Chief Information Officer Signature

Chief Financial Officer Signature

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

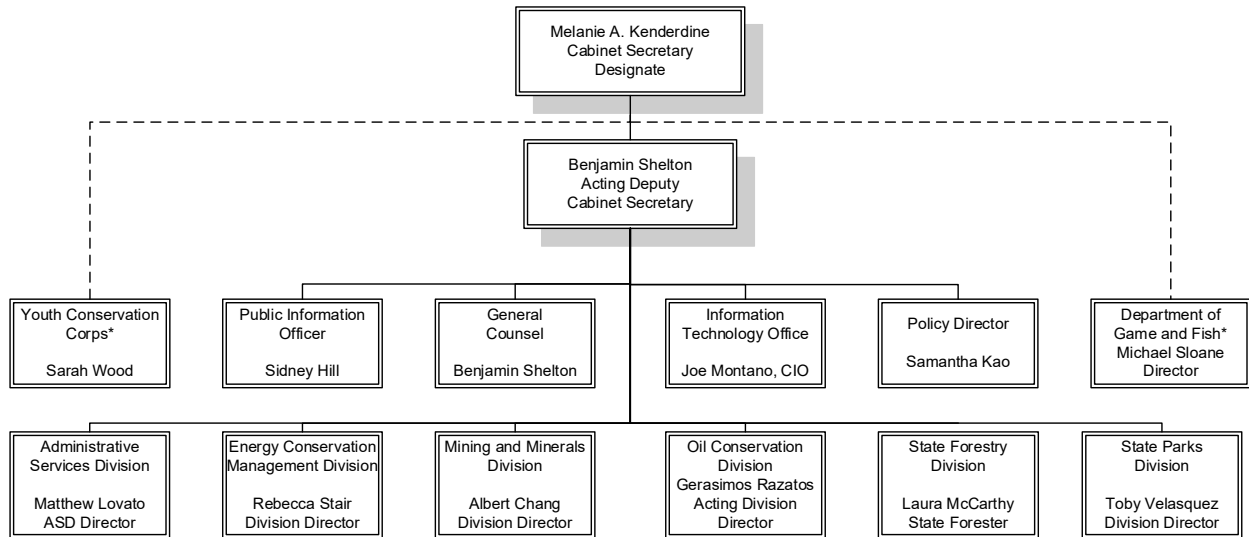
EMNRD is not requesting additional C2 Funding for FY26.

- A. EMNRD does not request additional C2 Funding for FY26.
- B. EMNRD has no C2 Funding requests.
- C. EMNRD is not requesting reauthorization of prior C2 appropriations.

APPENDIX A-I: AGENCY ORGANIZATION CHART

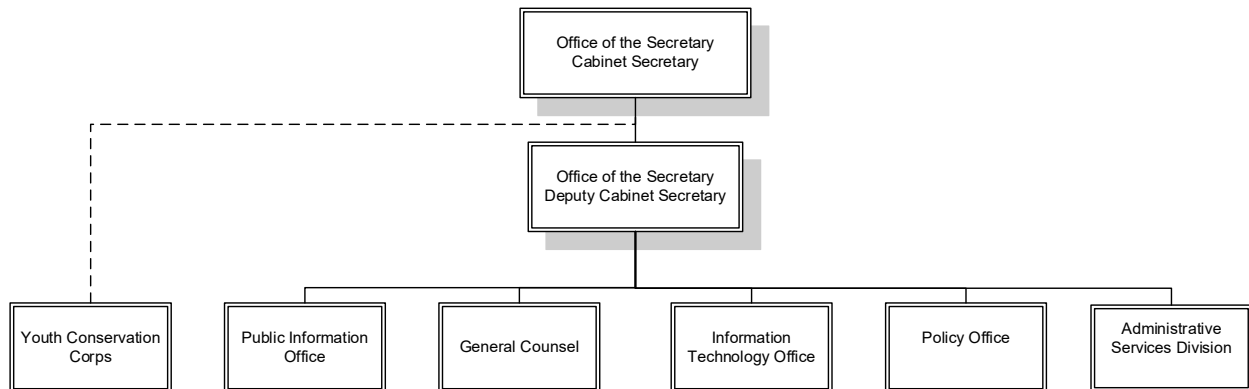
Energy, Minerals and Natural Resources Department (EMNRD)

Energy, Minerals and Natural Resources Department

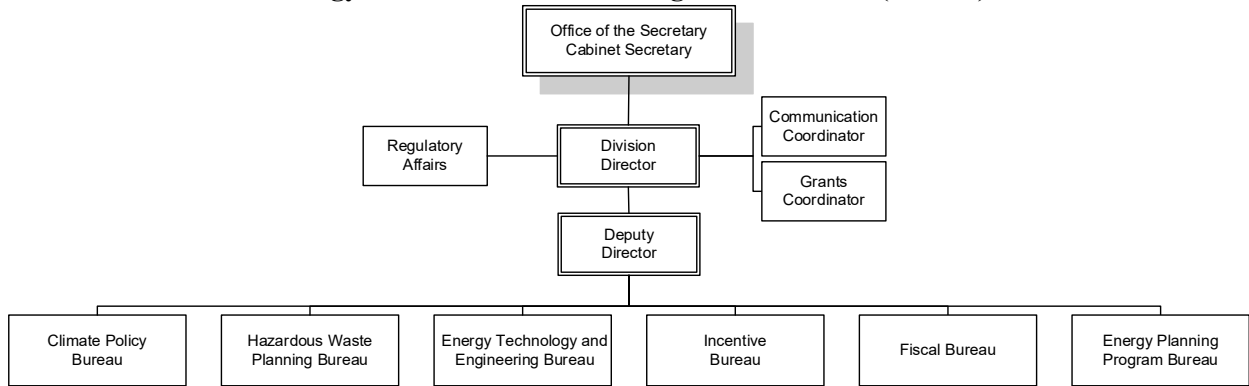


* Administratively attached with no direct budget support from EMNRD.

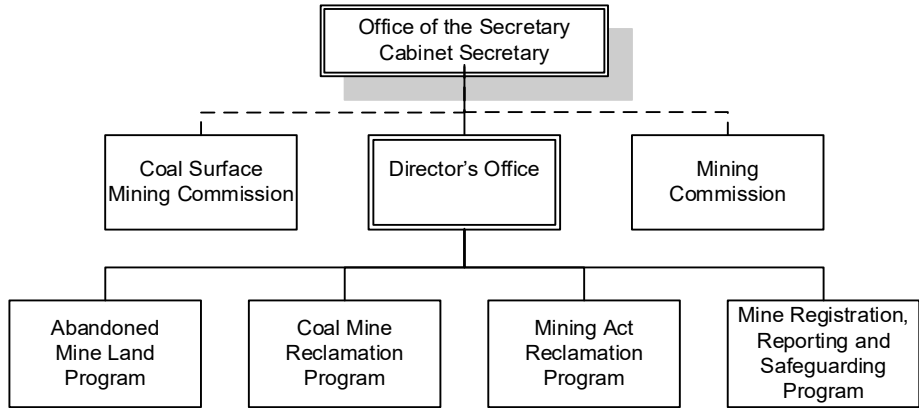
Office of the Secretary (OFS)



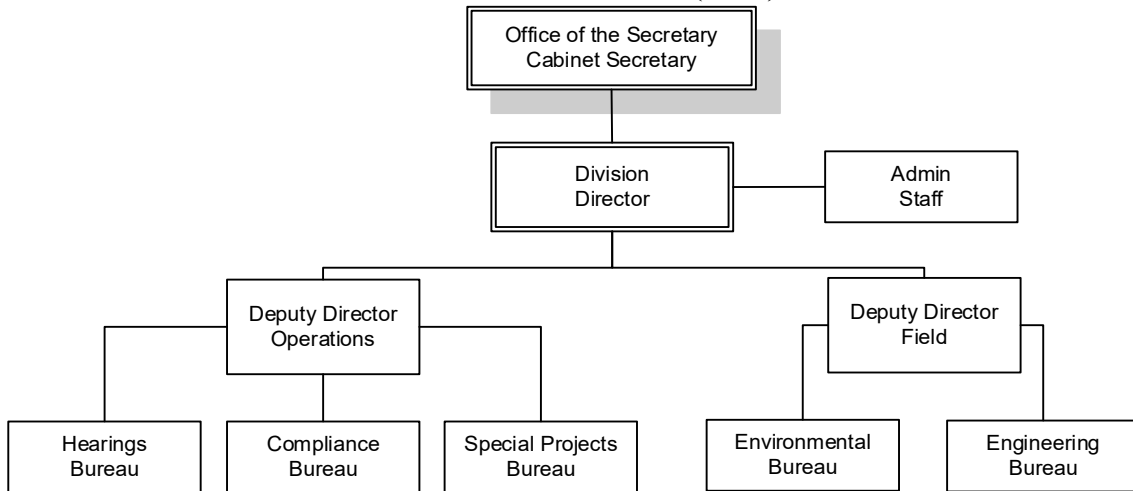
Energy Conservation and Management Division (ECMD)



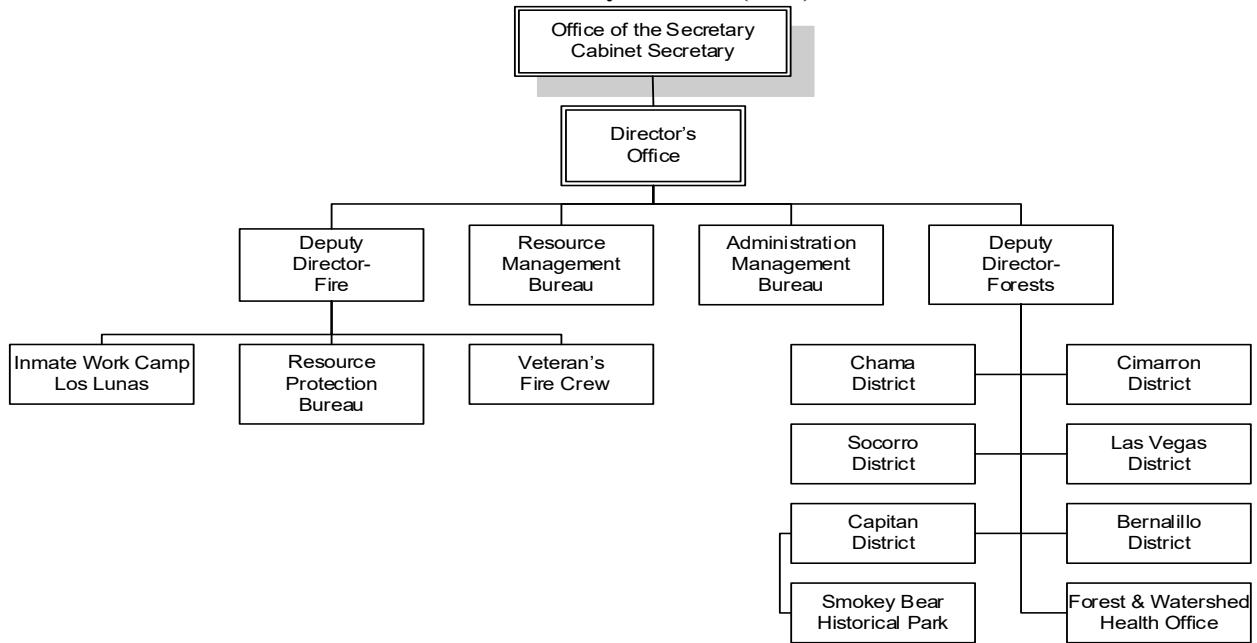
Mining and Minerals Division (MMD)



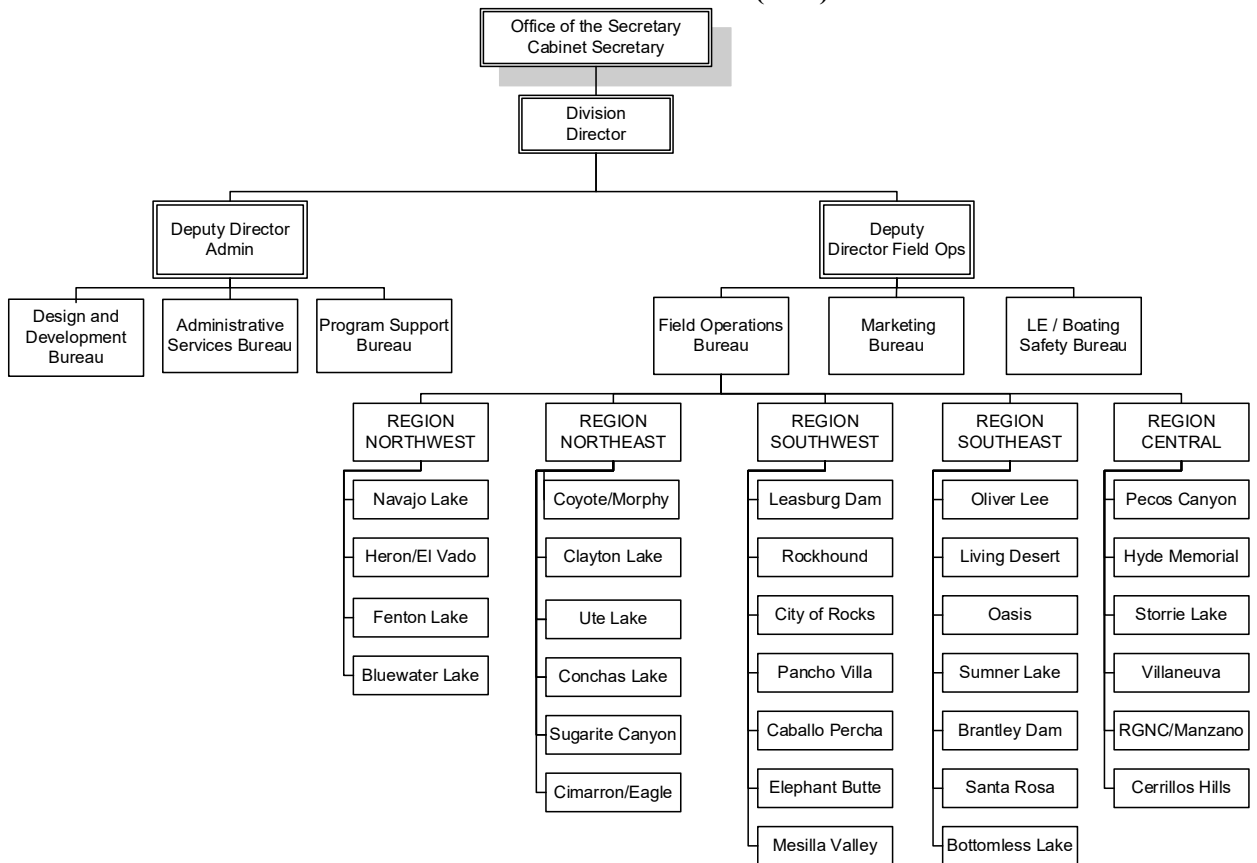
Oil Conservation Division (OCD)



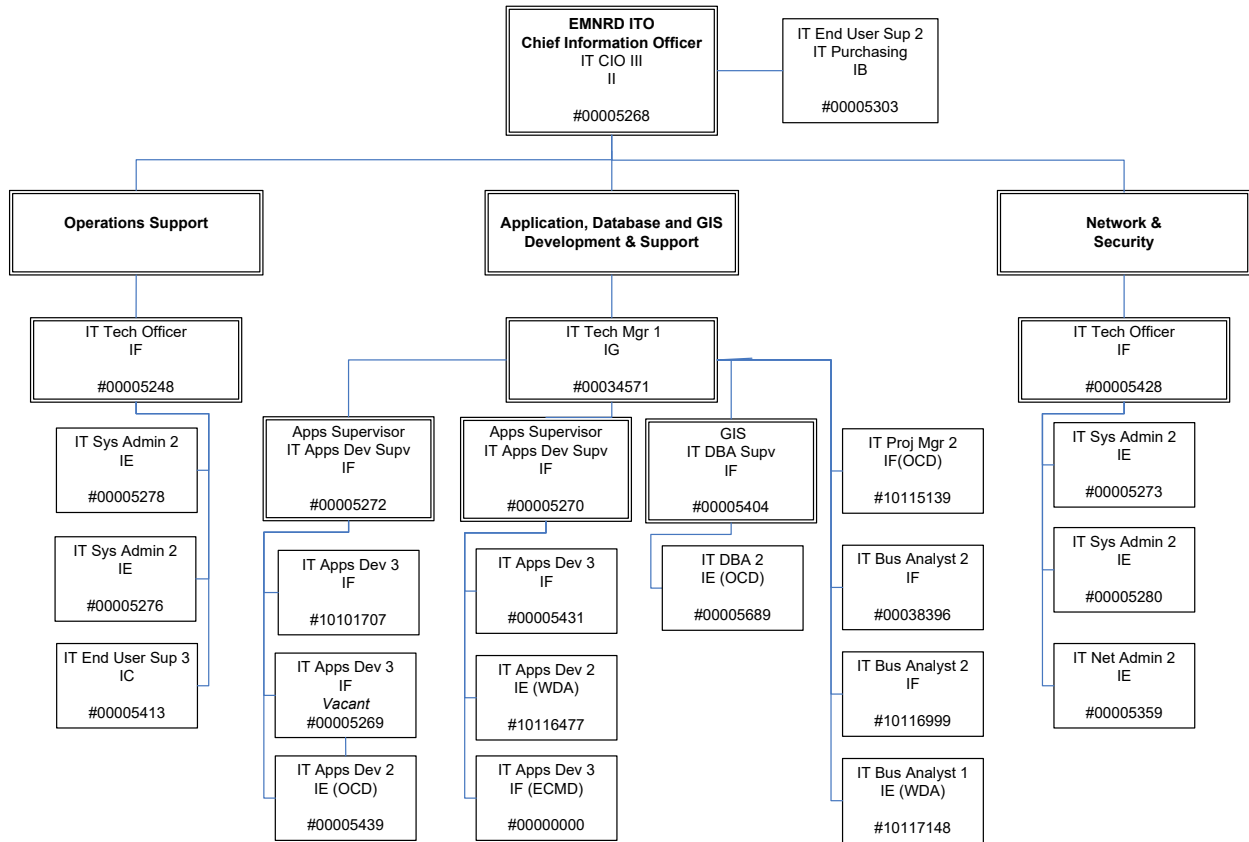
State Forestry Division (SFD)



State Parks Division (SPD)



APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

EMNRD has no C2 Funding Requests for FY25.

REQUEST FOR BUDGET ADJUSTMENT REQUEST, SECTION 4 OR SECTION 7 LANGUAGE

(Prepare separate forms for each request)

BU: 52100

Agency: Energy, Minerals and Natural Resources

Analyst: Matthew Lovato **Phone:** 505-490-5892

Request Type

FY 24 BAR Language _____ **FY 25 BAR Language** **Section 4 Language** _____

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

the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program, may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well and may request budget increases from the oil conservation division systems and hearing fund to support the construction of the hearing room at the Wendell Chino building; the healthy forests program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program and may request budget increases from the forest land protection fund to support watershed restoration work statewide, the energy conservation and management program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers and other state funds for project implementation from the energy efficiency assessment revolving fund and the community efficiency development block grant fund and the mining and minerals program of the energy, minerals and natural resources department may request budget increases up to one hundred thousand dollars from other state funds in the surface mining permit fee fund and mining act fund.

Justification:

This additional BAR language is necessary for the agency to ensure that additional funding that can be utilized to support additional federal grants that the agency may apply for and receive and to budget additional funds, if necessary, when an emergency reclamation project may come up that the agency needs to respond to. This additional bar language will allow the agency to be responsive to emergencies when they arise and work with other emergency response agencies such as Homeland Security as well as environmental agencies as New Mexico Environment Department and Department of Game and Fish.

Submitted by: _____

Date: 8/28/24

