

STATE OF NEW MEXICO
ENVIRONMENT
DEPARTMENT

FY26 Appropriation Request



Protecting our Environment,

Preserving the Enchantment



MICHELLE LUJAN GRISHAM
GOVERNOR

JAMES C. KENNEY
CABINET SECRETARY

September 1, 2024

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

Re: 66700 – New Mexico Environment Department Fiscal Year 2026 Budget Submission

Dear Secretary Propst,

Per state law, I am providing the Department of Finance and Administration (DFA) with the New Mexico Environment Department’s (NMED) fiscal year 2026 (FY26) budget request. The FY26 budget request for NMED has been approved by the Office of Governor Michelle Lujan Grisham and focuses on non-recurring funding and organizational changes to improve effectiveness while supporting recruitment and retention efforts of our mission-driven workforce.

In FY26, NMED is fully committed to continuing its mission to protect public health and the environment. This budget request reflects the current needs of our state, including the critical investment in water infrastructure to prioritize actions that will increase water conservation, develop new sources of supply, and strengthen water quality and watershed protections under the [State’s 50-Year Water Action Plan](#). This work is increasingly important given the impacts of climate change on our state and unprecedented levels of federal funding that can serve New Mexico’s communities.

Additionally, NMED is focused on ensuring protection for New Mexico’s communities, especially those that have been disproportionately affected by pollution. To further enhance its effectiveness, NMED is undergoing an organizational restructuring that includes the creation of the Compliance and Enforcement Division to improve regulatory oversight and performance while providing our employees with greater opportunities for professional development. Moreover, the establishment of the Emergency Operations and Response unit within the division will bolster NMED’s ability to respond rapidly to environmental crises, particularly as the frequency of climate-related emergencies increases.

Currently, NMED is at its lowest budgeted vacancy rate since the start of Governor Michelle Lujan Grisham’s first administration in 2019. This is a direct result of appropriate placement funding received last fiscal year.

Non-Recurring Funding Requests

NMED's non-recurring funding requests are aligned with its core FY26 goals of enhancing staffing and resources to effectively implement its mission, supporting economic developments that mitigates climate change and protects vital resources, safeguarding communities from emerging public health and environmental threats, and protecting the public health and environment through innovative and traditional compliance assurance activities. Key non-recurring requests include:

- To fully establish the CED, NMED is requesting \$6M in non-recurring General Fund bridge funding via a Special Appropriation for multiyear use.
- \$4M emergency special appropriation to address the PFAS contamination in Clovis, NM, caused by Cannon Air Force Base, which has polluted local drinking water supplies. This funding will initiate efforts to mitigate the impact on residents and hold the U.S. Department of Defense accountable.
- \$250M special appropriation to support the State's 50-Year Water Action Plan, specifically aimed at establishing a State Strategic Water Supply. This initiative involves contracts to develop approximately 12 brackish or produced water treatment projects across the state, which will generate billions of gallons of new water for clean energy manufacturing and help mitigate the expected 25% reduction in water availability over the next 50 years.
- \$20M for the Rural Infrastructure Program to provide essential seed, gap, and emergency funding for communities with critical infrastructure needs, particularly those that may not qualify for other loan programs.
- \$24M special appropriation for the development, implementation, and support of PFAS regulations and litigation. This initiative aims to prevent future contamination and reduce the need for extensive cleanup efforts across the state, contributing to the 50-Year Water Action Plan's goal of cleaning up and protecting groundwater.
- \$2.7M special appropriation for Water System Regionalization and Support, focusing on small water systems struggling to maintain compliance and financial stability. This funding will support pilot projects to provide the necessary financial, operational, and legal assistance to ensure long-term viability.

Recurring General Fund Overview: NMED's budget remains complex, comprised of over 125 different funding sources, most of which come with specific restrictions. To aid in understanding, NMED has produced a new video explaining the budget: [NMED Budget Video \(youtube.com\)](https://www.youtube.com/watch?v=...)

- For FY26, the Governor's Office asked Agencies to submit a flat budget request for the recurring general fund thus NMED is not seeking a recurring general fund increase.
- A significant focus of this budget is the creation of the Compliance & Enforcement Division (CED). This new division will enhance public health and environmental outcomes for communities while providing greater certainty for regulated entities. It will also ensure alignment with federally delegated programs and establish a clear separation between permitting and enforcement personnel, thereby preventing any potential conflicts of interest. Finally, the new division will oversee and manage the agency's Emergency Operations and Response efforts, a critical addition in light of the rising frequency of climate-related emergencies statewide (i.e., fire and flood debris waste, safe and reliable


drinking water, degraded air quality, etc.). This will bolster NMED's ability to respond rapidly to environmental crises while maintaining its commitment to ongoing regulatory functions.

The CED will be staffed with approximately 120 existing FTE to start, funded primarily through existing revenue sources, including the general fund, special revenue funds, and federal funds, all allocated based on the specific activities assigned to the division.

In summary, NMED's FY26 budget request is structured to maintain our commitment to public health and environmental protection while addressing the evolving challenges posed by climate change and emerging contaminants. By securing the necessary non-recurring funding, NMED will continue to serve the people of New Mexico effectively, ensuring a healthier and more sustainable future for all.

I appreciate your continued support in helping NMED achieve its mission. Please do not hesitate to contact me if you have any questions regarding NMED's FY26 budget submission.

Sincerely,



James C. Kenney
Cabinet Secretary

cc: Danielle Gilliam, Deputy Cabinet Secretary, New Mexico Environment Department
Charles Sallee, Director, Legislative Finance Committee

APPROPRIATION REQUEST CERTIFICATION FORM S-1

Agency Name: Department of Environment

Business Unit: 66700

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

DocuSigned by:

Danielle J. Sullivan
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James C. Kenney, Cabinet Secretary

DocuSigned by:

Miranda Ntoko
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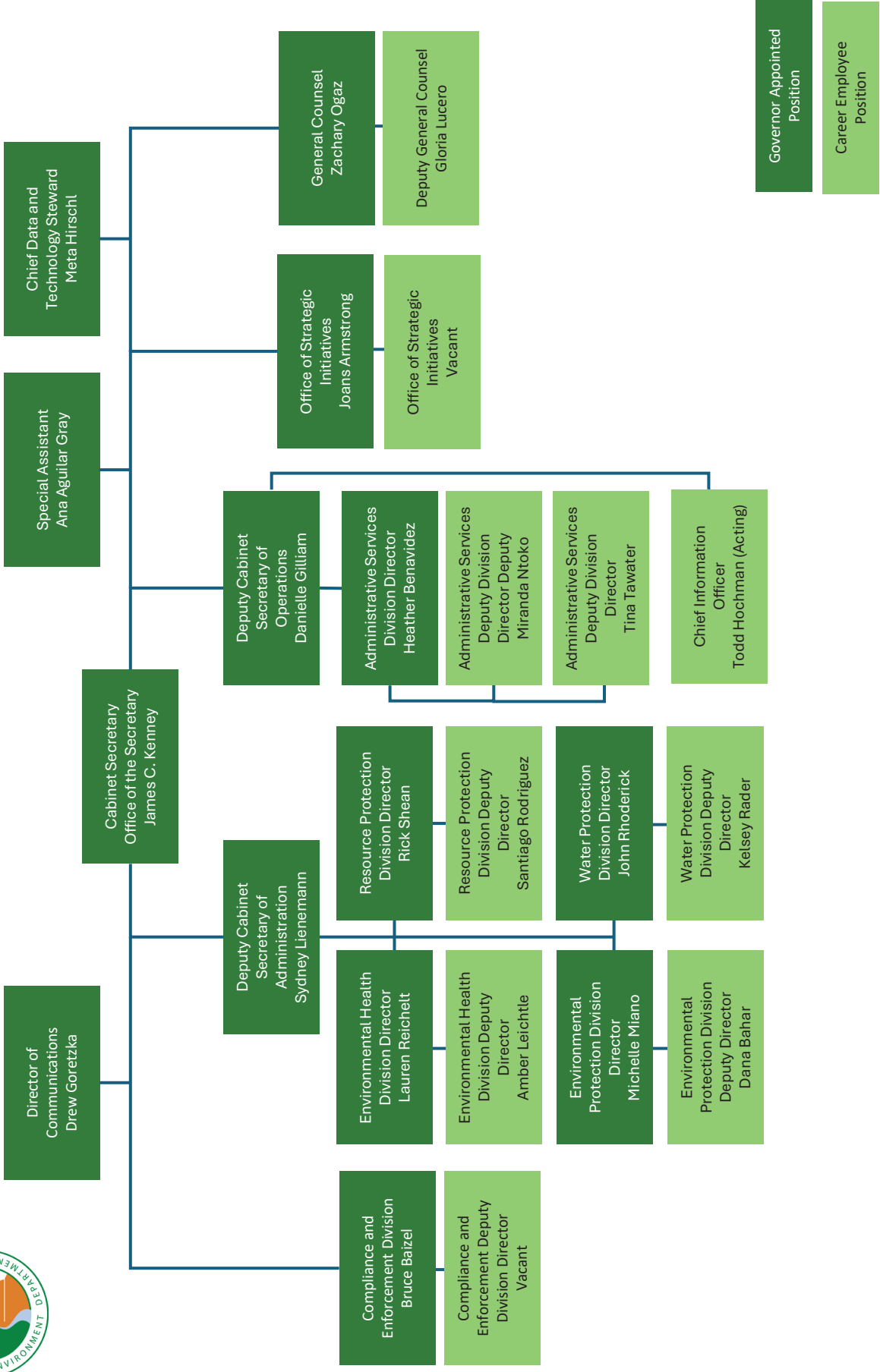
Miranda Ntoko, Chief Financial Officer

1190 S. St. Francis Dr.
Suite S-4050,
Santa Fe, NM, 87505

(505) 699-9176

miranda.ntoko@env.nm.gov

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



Governor Appointed Position

Career Employee Position



Cabinet Secretary
Office of the Secretary
James C. Kenney

Deputy Cabinet
Secretary of
Administration
Sydney Lienemann

Environmental
Protection Division
Director
Michelle Milano

Water Protection
Division Director
John Rhoderick

Environmental
Protection Division
Deputy Director
Dana Bahar

Water Protection
Division Deputy
Director
Kelsey Rader

Resource Protection
Division Director
Rick Shean

Resource Protection
Division Deputy
Director
Santiago Rodriguez

Environmental Health
Division Director
Lauren Reichelt

Environmental Health
Division Deputy
Director
Amber Leichtle

Air Quality Bureau
Cindy Hollenberg
(Acting)

DOE Oversight Bureau
Beau Masse

Hazardous Waste
Bureau
John-David Nance

Construction Programs
Bureau
Kelsey Rader
(Acting)

Drinking Water Bureau
Joe Martinez

Climate Change
Bureau
Claudia Borchert

Petroleum Storage
Tank Bureau
Lorena Goerger

Solid Waste Bureau
Shirlene Sitton

Ground Water Quality
Bureau
Justin Ball

Surface Water Quality
Bureau
Shelly Lemon

Radiation Control
Bureau
Michelle Milano
(Acting)

Governor Appointed
Position

Career Employee
Position

Career Employee
Position



Cabinet Secretary
Office of the Secretary
James C. Kenney

Compliance and
Enforcement Division
Director
Bruce Baizel

Compliance and
Enforcement Division
Deputy Director
Vacant

Environmental Protection C&E Bureau Vacant	Resource Protection C&E Bureau Vacant	Water Protection Protection C&E Bureau Vacant	Occupational Health and Safety Bureau Bob Genoway	Federal Facilities C&E Bureau Vacant	Emergency Operations and Response Bureau Vacant
Operations Section Vacant	Operations Section Vacant	Operations Section Vacant	Operations Section	Operations Section Vacant	Operations Section Vacant
Air Quality C&E Section Cindy Hollenberg	Solid Waste C&E Section	Drinking Water C&E Section	Consultation Section Melissa Barker	TBD	TBD
Climate Change C&E Section Vacant	Hazardous Waste C&E Section	Groundwater C&E Section	Add		Governor Appointed Position
Radiation Control C&E Section	Petroleum Storage Tank C&E Section	Surface Water C&E Section Vacant	Add		Career Employee Position
					Career Employee Position
					Career Employee Position



Cabinet Secretary
Office of the Secretary
James C. Kenney

Deputy Cabinet
Secretary of
Operations
Danielle Giltiam

Administrative Services
Division Director
Heather Benavidez

Chief Information
Officer
Todd Hochman (Acting)

Administrative Services
Deputy Division
Director Deputy
Miranda Ntoko

Administrative Services
Deputy Division
Director
Tina Tawater

Operations Manager
Vacant

Governor Appointed
Position

Career Employee
Position

Career Employee
Position

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	25,487.7	24,761.3	33,275.0	0.0	33,275.0	0.0	33,275.0
112 Other Transfers	43,091.1	29,010.4	51,385.2	0.0	16,158.5	0.0	16,158.5
120 Federal Revenues	62,653.0	41,138.1	97,256.2	0.0	73,571.9	0.0	73,571.9
130 Other Revenues	38,250.2	57,262.8	44,447.9	0.0	57,622.7	0.0	57,622.7
150 Fund Balance	20,266.7	125.9	20,730.1	0.0	18,363.7	0.0	18,363.7
REVENUE, TRANSFERS	189,748.7	152,298.5	247,094.4	0	198,991.8	0.0	198,991.8
REVENUE	189,748.7	152,298.5	247,094.4	0	198,991.8	0.0	198,991.8
EXPENSE							
200 Personal Services and Employee Benefits	72,136.6	56,299.7	88,652.3	87,170.7	88,049.1	0.0	88,049.1
300 Contractual services	42,950.9	14,301.5	57,457.4	0.0	53,663.6	0.0	53,663.6
400 Other	32,629.8	19,552.6	52,434.7	0.0	49,157.1	0.0	49,157.1
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	147,717.3	90,153.8	198,544.4	87,170.7	190,869.8	0.0	190,869.8
500 Other financing uses	42,031.4	45,396.6	48,550.0	0.0	8,122.0	0.0	8,122.0
OTHER FINANCING USES	42,031.4	45,396.6	48,550.0	0	8,122.0	0.0	8,122.0
EXPENSE	189,748.7	135,550.4	247,094.4	87,170.7	198,991.8	0.0	198,991.8
FTE POSITIONS							
810 Permanent	304.60	359.00	272.84	359.00	347.23	0.00	347.23
820 Term	394.10	352.00	472.29	352.00	456.37	0.00	456.37
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
FTEs	698.70	717.00	745.13	717.00	803.60	0.00	803.60
FTE POSITIONS	698.70	717.00	745.13	717.00	803.60	0.00	803.60

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P-566 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	0.0	0.0	0.0	0.0	3,232.1	0.0	3,232.1
112 Other Transfers	0.0	0.0	0.0	0.0	1,270.8	0.0	1,270.8
120 Federal Revenues	0.0	0.0	0.0	0.0	3,452.0	0.0	3,452.0
130 Other Revenues	0.0	0.0	0.0	0.0	6,113.8	0.0	6,113.8
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	14,068.7	0.0	14,068.7
REVENUE	0.0	0.0	0.0	0.0	14,068.7	0.0	14,068.7
EXPENSE							
200 Personal Services and Employee Benefits	0.0	1,686.2	0.0	0.0	12,288.4	0.0	12,288.4
300 Contractual services	0.0	0.0	0.0	0.0	201.2	0.0	201.2
400 Other	0.0	0.0	0.0	0.0	1,579.1	0.0	1,579.1
EXPENDITURES	0.0	1,686.2	0.0	0	14,068.7	0.0	14,068.7
EXPENSE	0.0	1,686.2	0.0	0	14,068.7	0.0	14,068.7
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	0.00	45.00	0.00	45.00
820 Term	0.00	0.00	0.00	0.00	85.00	0.00	85.00
FTEs	0.00	0.00	0.00	0.00	130.00	0.00	130.00
FTE POSITIONS	0.00	0.00	0.00	0.00	130.00	0.00	130.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P567 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	5,581.2	5,209.8	7,860.7	0.0	8,589.7	0.0	8,589.7
112 Other Transfers	3,324.0	3,279.6	4,739.5	0.0	9,904.6	0.0	9,904.6
120 Federal Revenues	2,460.4	2,165.6	6,605.8	0.0	7,248.1	0.0	7,248.1
150 Fund Balance	200.0	125.9	200.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	11,565.6	10,780.9	19,406.0	0.0	25,742.4	0.0	25,742.4
REVENUE	11,565.6	10,780.9	19,406.0	0.0	25,742.4	0.0	25,742.4
EXPENSE							
200 Personal Services and Employee Benefits	8,981.8	8,644.6	11,459.8	14,813.1	14,820.7	0.0	14,820.7
300 Contractual services	1,155.2	704.0	1,301.5	0.0	2,350.9	0.0	2,350.9
400 Other	1,428.6	1,432.3	6,644.7	0.0	8,570.8	0.0	8,570.8
EXPENDITURES	11,565.6	10,780.9	19,406.0	14,813.09	25,742.4	0.0	25,742.4
EXPENSE	11,565.6	10,780.9	19,406.0	14,813.09	25,742.4	0.0	25,742.4
FTE POSITIONS							
810 Permanent	46.00	64.00	43.10	64.00	116.10	0.00	116.10
820 Term	39.30	44.25	55.25	44.25	3.00	0.00	3.00
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
FTEs	85.30	114.25	98.35	114.25	119.10	0.00	119.10
FTE POSITIONS	85.30	114.25	98.35	114.25	119.10	0.00	119.10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P568 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	6,956.0	6,503.5	8,772.7	0.0	8,302.1	0.0	8,302.1
112 Other Transfers	11,246.0	3,056.4	12,805.1	0.0	2,920.0	0.0	2,920.0
120 Federal Revenues	44,209.4	15,813.9	72,540.3	0.0	51,477.7	0.0	51,477.7
130 Other Revenues	100.0	115.5	100.0	0.0	7,418.9	0.0	7,418.9
150 Fund Balance	0.0	0.0	0.0	0.0	6,035.2	0.0	6,035.2
REVENUE, TRANSFERS	62,511.4	25,489.4	94,218.1	0.0	76,153.9	0.0	76,153.9
REVENUE	62,511.4	25,489.4	94,218.1	0.0	76,153.9	0.0	76,153.9
EXPENSE							
200 Personal Services and Employee Benefits	22,992.6	14,360.3	28,231.0	26,121.3	23,368.5	0.0	23,368.5
300 Contractual services	31,659.2	8,001.7	44,964.3	0.0	30,427.4	0.0	30,427.4
400 Other	7,717.1	3,011.7	21,022.8	0.0	22,358.0	0.0	22,358.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	62,368.9	25,373.7	94,218.1	26,121.27	76,153.9	0.0	76,153.9
500 Other financing uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	142.5	0.0	0.0	0	0.0	0.0	0.0
EXPENSE	62,511.4	25,373.7	94,218.1	26,121.27	76,153.9	0.0	76,153.9
FTE POSITIONS							
810 Permanent	68.10	101.00	70.06	101.00	58.13	0.00	58.13
820 Term	123.20	110.25	124.69	110.25	154.12	0.00	154.12
FTEs	191.30	211.25	194.75	211.25	212.25	0.00	212.25
FTE POSITIONS	191.30	211.25	194.75	211.25	212.25	0.00	212.25

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P569 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	2,777.2	2,534.6	3,612.0	0.0	2,526.7	0.0	2,526.7
112 Other Transfers	10,323.3	7,284.8	11,304.3	0.0	302.0	0.0	302.0
120 Federal Revenues	5,552.9	4,218.7	6,564.7	0.0	6,423.7	0.0	6,423.7
130 Other Revenues	0.0	0.0	0.0	0.0	17,677.7	0.0	17,677.7
150 Fund Balance	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5
REVENUE, TRANSFERS	18,653.4	14,038.0	21,481.0	0.0	39,258.6	0.0	39,258.6
REVENUE	18,653.4	14,038.0	21,481.0	0.0	39,258.6	0.0	39,258.6
EXPENSE							
200 Personal Services and Employee Benefits	13,806.5	10,600.7	16,165.5	14,837.8	12,731.8	0.0	12,731.8
300 Contractual services	3,466.1	1,865.3	3,579.4	0.0	8,975.0	0.0	8,975.0
400 Other	1,380.8	1,572.0	1,736.1	0.0	9,429.8	0.0	9,429.8
EXPENDITURES	18,653.4	14,038.0	21,481.0	14,837.75	31,136.6	0.0	31,136.6
500 Other financing uses	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
OTHER FINANCING USES	0.0	0.0	0.0	0	8,122.0	0.0	8,122.0
EXPENSE	18,653.4	14,038.0	21,481.0	14,837.75	39,258.6	0.0	39,258.6
FTE POSITIONS							
810 Permanent	34.00	51.00	35.00	51.00	28.00	0.00	28.00
820 Term	110.30	72.25	120.25	72.25	84.00	0.00	84.00
FTEs	144.30	123.25	155.25	123.25	112.00	0.00	112.00
FTE POSITIONS	144.30	123.25	155.25	123.25	112.00	0.00	112.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P570 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	10,173.3	3,504.9	2,928.0	0.0	2,928.0	0.0	2,928.0
112 Other Transfers	18,197.8	7,495.9	16,032.0	0.0	303.9	0.0	303.9
120 Federal Revenues	6,168.3	3,073.0	4,904.2	0.0	4,508.8	0.0	4,508.8
130 Other Revenues	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
REVENUE, TRANSFERS	34,539.4	14,130.8	23,864.2	0.0	31,174.8	0.0	31,174.8
REVENUE	34,539.4	14,130.8	23,864.2	0.0	31,174.8	0.0	31,174.8
EXPENSE							
200 Personal Services and Employee Benefits	12,716.2	10,048.2	16,623.2	16,786.8	14,411.9	0.0	14,411.9
300 Contractual services	1,438.4	829.0	2,225.2	0.0	11,037.9	0.0	11,037.9
400 Other	4,165.5	3,196.6	5,015.8	0.0	5,725.0	0.0	5,725.0
EXPENDITURES	18,320.1	14,073.8	23,864.2	16,786.77	31,174.8	0.0	31,174.8
EXPENSE	18,320.1	14,073.8	23,864.2	16,786.77	31,174.8	0.0	31,174.8
FTE POSITIONS							
810 Permanent	156.50	65.00	31.00	65.00	26.00	0.00	26.00
820 Term	121.30	74.25	111.00	74.25	94.25	0.00	94.25
FTEs	277.80	139.25	142.00	139.25	120.25	0.00	120.25
FTE POSITIONS	277.80	139.25	142.00	139.25	120.25	0.00	120.25

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P571 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	7,696.4
112 Other Transfers	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	1,457.2
120 Federal Revenues	0.0	1,950.8	2,379.2	0.0	461.6	0.0	461.6
130 Other Revenues	0.0	0.0	0.0	0.0	2,978.2	0.0	2,978.2
REVENUE, TRANSFERS	0.0	13,153.1	18,985.1	0.0	12,593.4	0.0	12,593.4
REVENUE	0.0	13,153.1	18,985.1	0.0	12,593.4	0.0	12,593.4
EXPENSE							
200 Personal Services and Employee Benefits	13,639.5	10,959.7	16,172.8	14,611.8	10,427.8	0.0	10,427.8
300 Contractual services	242.0	537.5	397.0	0.0	671.2	0.0	671.2
400 Other	2,337.8	1,655.9	2,415.3	0.0	1,494.4	0.0	1,494.4
EXPENDITURES	16,219.3	13,153.1	18,985.1	14,611.82	12,593.4	0.0	12,593.4
EXPENSE	16,219.3	13,153.1	18,985.1	14,611.82	12,593.4	0.0	12,593.4
FTE POSITIONS							
810 Permanent	0.00	78.00	93.68	78.00	74.00	0.00	74.00
820 Term	0.00	51.00	61.10	51.00	36.00	0.00	36.00
FTEs	0.00	129.00	154.78	129.00	110.00	0.00	110.00
FTE POSITIONS	0.00	129.00	154.78	129.00	110.00	0.00	110.00

Special Revenue Funds

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P802 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
112 Other Transfers	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	4,262.0	13,916.0	4,262.0	0.0	0.0	0.0	0.0
130 Other Revenues	38,150.2	57,090.3	44,347.9	0.0	0.0	0.0	0.0
150 Fund Balance	20,066.7	0.0	20,530.1	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	62,478.9	74,706.3	69,140.0	0.0	0.0	0.0	0.0
REVENUE	62,478.9	74,706.3	69,140.0	0.0	0.0	0.0	0.0
EXPENSE							
300 Contractual services	4,990.0	2,364.0	4,990.0	0.0	0.0	0.0	0.0
400 Other	15,600.0	8,684.2	15,600.0	0.0	0.0	0.0	0.0
EXPENDITURES	20,590.0	11,048.2	20,590.0	0	0.0	0.0	0.0
500 Other financing uses	41,888.9	45,396.6	48,550.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	41,888.9	45,396.6	48,550.0	0	0.0	0.0	0.0
EXPENSE	62,478.9	56,444.8	69,140.0	0	0.0	0.0	0.0

Department of Environment

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCCode Department
66700 0000 0000000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	25,487.7	24,761.3	33,275.0	0.0	33,275.0	0.0	33,275.0
111 General Fund Transfers	25,487.7	24,761.3	33,275.0	0.0	33,275.0	0.0	33,275.0
425909 Other Services - Interagency	964.3	26.3	965.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	237.9	297.8	241.3	0.0	348.4	0.0	348.4
499905 Other Financing Sources	0.0	782.4	1,250.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	41,888.9	24,204.0	48,928.9	0.0	15,810.1	0.0	15,810.1
499910 O/F Sources - CU	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	43,091.1	29,010.4	51,385.2	0.0	16,158.5	0.0	16,158.5
451903 Federal Direct - Operating	54,064.6	36,851.8	77,713.9	0.0	53,230.8	0.0	53,230.8
452003 Federal - Indirect	37.2	0.0	0.0	0.0	0.0	0.0	0.0
452006 Federal Indirect - CU	8,402.3	4,266.3	19,390.6	0.0	20,225.4	0.0	20,225.4
453001 Federal - Contracts & Other	148.9	20.0	151.7	0.0	115.7	0.0	115.7
120 Federal Revenues	62,653.0	41,138.1	97,256.2	0.0	73,571.9	0.0	73,571.9
407601 Gasoline Tax	0.0	18,911.3	11,311.8	0.0	13,317.0	0.0	13,317.0
411902 Other	0.0	414.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
423602 Debt Service Fees	0.0	257.3	0.0	0.0	599.6	0.0	599.6
425906 Other Services - CU	100.0	100.0	100.0	0.0	100.0	0.0	100.0
441201 Interest On Investments	0.0	7,900.3	0.0	0.0	534.7	0.0	534.7
441403 Interest On Loans	1,990.2	1,059.1	2,006.3	0.0	1,583.5	0.0	1,583.5
493801 Capital Gains(Losses)	0.0	0.0	0.0	0.0	128.3	0.0	128.3
496401 Environment Department Fees	0.0	0.3	0.0	0.0	0.0	0.0	0.0
496402 Environment Department Fees	24,070.0	28,547.3	31,029.8	0.0	41,294.6	0.0	41,294.6
496409 Environ Dept Fees-Interagency	0.0	54.8	0.0	0.0	65.0	0.0	65.0
496901 Miscellaneous Revenue	12,090.0	18.3	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	38,250.2	57,262.8	44,447.9	0.0	57,622.7	0.0	57,622.7
325900 Restricted FB - Gov	20,066.7	0.0	20,530.1	0.0	18,363.7	0.0	18,363.7
328900 Unassigned FB - Gov	200.0	125.9	200.0	0.0	0.0	0.0	0.0
150 Fund Balance	20,266.7	125.9	20,730.1	0.0	18,363.7	0.0	18,363.7
TOTAL REVENUE	189,748.7	152,298.5	247,094.4	0	198,991.8	0.0	198,991.8
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&FT	1,566.8	1,716.2	2,278.3	2,169.0	2,103.9	0.0	2,103.9
520200 Term Positions	30,006.0	23,725.1	39,470.6	32,143.2	35,279.6	0.0	35,279.6

Department of Environment

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCODE Department
66700 0000 0000000000

(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion			
520300 Classified Perm Positions F/T	21,002.7	14,491.9	23,381.6	29,842.0	24,838.7	0.0	0.0	24,838.7	0.0	24,838.7	
520400 Classified Perm Positions P/T	36.5	0.0	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520500 Temporary Positions F/T & P/T	0.0	29.2	0.0	306.2	0.0	0.0	0.0	0.0	0.0	0.0	
520600 Paid Unused Sick Leave	20.9	52.2	29.2	0.0	118.3	0.0	0.0	118.3	0.0	118.3	
520700 Overtime & Other Premium Pay	583.9	374.1	609.6	0.0	426.6	0.0	0.0	426.6	0.0	426.6	
520800 Annl & Comp Paid At Separation	352.7	232.3	385.2	0.0	352.1	0.0	0.0	352.1	0.0	352.1	
520900 Differential Pay	0.0	0.0	5.0	0.0	14.3	0.0	0.0	14.3	0.0	14.3	
521100 Group Insurance Premium	4,366.9	3,701.5	5,764.1	5,113.5	5,505.9	0.0	0.0	5,505.9	0.0	5,505.9	
521200 Retirement Contributions	9,227.9	7,842.7	10,716.7	12,301.9	12,314.6	0.0	0.0	12,314.6	0.0	12,314.6	
521300 F I C A	3,685.2	2,995.2	4,329.4	3,959.3	5,240.5	0.0	0.0	5,240.5	0.0	5,240.5	
521400 Workers' Comp Assessment Fee	7.8	4.7	137.7	0.0	189.2	0.0	0.0	189.2	0.0	189.2	
521410 GSD Work Comp Insur Premium	95.7	105.5	85.7	0.0	114.0	0.0	0.0	114.0	0.0	114.0	
521500 Unemployment Comp Premium	57.7	57.7	52.7	0.0	72.4	0.0	0.0	72.4	0.0	72.4	
521600 Employee Liability Ins Premium	99.9	131.5	129.8	0.0	179.6	0.0	0.0	179.6	0.0	179.6	
521700 RHC Act Contributions	1,006.1	813.0	1,239.5	1,335.6	1,271.1	0.0	0.0	1,271.1	0.0	1,271.1	
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
523000 COVID Related Admin Leave	19.9	26.7	0.0	0.0	28.3	0.0	0.0	28.3	0.0	28.3	
523200 COVID Related Time Worked	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
200 Personal Services and Employee Bene	72,136.6	56,299.7	88,652.3	87,170.7	88,049.1	0.0	0.0	88,049.1	0.0	88,049.1	
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535200 Professional Services	29,583.0	7,824.4	41,267.7	0.0	35,469.6	0.0	0.0	35,469.6	0.0	35,469.6	
535209 Professional Svcs - Interagenc	82.8	0.0	1,250.0	0.0	44.3	0.0	0.0	44.3	0.0	44.3	
535300 Other Services	10,690.5	3,602.5	12,061.7	0.0	7,114.8	0.0	0.0	7,114.8	0.0	7,114.8	
535309 Other Services - Interagency	577.9	560.2	675.4	0.0	840.4	0.0	0.0	840.4	0.0	840.4	
535400 Audit Services	139.1	155.4	146.3	0.0	154.1	0.0	0.0	154.1	0.0	154.1	
535500 Attorney Services	212.5	350.3	640.0	0.0	581.5	0.0	0.0	581.5	0.0	581.5	
535600 IT Services	1,665.1	1,808.6	1,416.3	0.0	9,458.9	0.0	0.0	9,458.9	0.0	9,458.9	
300 Contractual services	42,950.9	14,301.5	57,457.4	0.0	53,663.6	0.0	0.0	53,663.6	0.0	53,663.6	
542000 Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542100 Employee I/S Mileage & Fares	63.2	16.2	153.8	0.0	268.5	0.0	0.0	268.5	0.0	268.5	
542200 Employee I/S Meals & Lodging	876.5	248.4	1,105.1	0.0	928.0	0.0	0.0	928.0	0.0	928.0	
542300 Brd & Comm Mbr Meals & Lodging	16.0	4.6	10.4	0.0	3.0	0.0	0.0	3.0	0.0	3.0	
542310 Brd & Comm Mbr Mileage & Fares	3.0	1.8	2.9	0.0	2.7	0.0	0.0	2.7	0.0	2.7	

Department of Environment

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCODE Department
66700 0000 0000000000

(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Expansion		
542400 EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	3.5	
542500 Transp - Fuel & Oil	405.2	187.8	378.1	0.0	344.5	0.0	344.5	0.0	0.0	344.5	
542600 Transp - Parts & Supplies	71.7	22.8	67.7	0.0	46.6	0.0	46.6	0.0	0.0	46.6	
542700 Transp - Transp Insurance	4.0	1.2	23.7	0.0	31.0	0.0	31.0	0.0	0.0	31.0	
542800 State Transp Pool Charges	823.6	653.0	942.5	0.0	854.4	0.0	854.4	0.0	0.0	854.4	
542900 Transp - Other Travel	64.5	62.2	65.7	0.0	65.8	0.0	65.8	0.0	0.0	65.8	
543100 Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543200 Maint - Furr, Fixt, Equipment	377.5	101.6	397.2	0.0	338.9	0.0	338.9	0.0	0.0	338.9	
543300 Maint - Buildings & Structures	2.0	32.5	39.6	0.0	21.9	0.0	21.9	0.0	0.0	21.9	
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.1	
543500 Maint - Supplies	0.0	0.0	2.0	0.0	23.0	0.0	23.0	0.0	0.0	23.0	
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0	5.0	
543700 Maintenance Services	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	0.0	2.0	
543820 Maintenance IT	51.8	2.5	51.8	0.0	209.8	0.0	209.8	0.0	0.0	209.8	
543830 IT HW/SW Agreements	149.4	389.8	609.3	0.0	863.1	0.0	863.1	0.0	0.0	863.1	
543900 Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
544000 Supply Inventory IT	734.5	460.8	735.7	0.0	1,071.7	0.0	1,071.7	0.0	0.0	1,071.7	
544100 Supplies-Office Supplies	295.9	102.0	362.3	0.0	265.2	0.0	265.2	0.0	0.0	265.2	
544200 Supplies-Medical,Lab,Personal	32.9	0.4	28.8	0.0	15.8	0.0	15.8	0.0	0.0	15.8	
544400 Supplies-Field Supplies	826.0	456.0	941.7	0.0	1,038.7	0.0	1,038.7	0.0	0.0	1,038.7	
544500 Supplies-Food	2.6	0.7	0.0	0.0	4.3	0.0	4.3	0.0	0.0	4.3	
544700 Supplies-Clothing,Unifrms,Linen	90.5	43.3	87.4	0.0	40.5	0.0	40.5	0.0	0.0	40.5	
544800 Supplies-Education&Recreation	2.5	0.0	40.5	0.0	4.0	0.0	4.0	0.0	0.0	4.0	
544900 Supplies-Inventory Exempt	177.1	430.0	214.9	0.0	245.5	0.0	245.5	0.0	0.0	245.5	
545600 Reporting & Recording	188.4	28.3	182.6	0.0	168.3	0.0	168.3	0.0	0.0	168.3	
545609 Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
545700 ISD Services	477.9	528.2	694.4	0.0	665.8	0.0	665.8	0.0	0.0	665.8	
545710 DOIT HCM Assessment Fees	267.6	223.1	1,080.3	0.0	894.5	0.0	894.5	0.0	0.0	894.5	
545810 GCD Radio Communications Svcs	0.0	0.0	0.0	0.0	8.5	0.0	8.5	0.0	0.0	8.5	
545900 Printing & Photo Services	95.5	93.9	168.9	0.0	132.5	0.0	132.5	0.0	0.0	132.5	
545909 Printing & Photo - Interagency	5.0	0.0	7.0	0.0	12.6	0.0	12.6	0.0	0.0	12.6	
546000 Building Use Fee GSD	0.0	0.0	0.0	0.0	10.7	0.0	10.7	0.0	0.0	10.7	
546100 Postage & Mail Services	227.0	100.0	302.5	0.0	267.7	0.0	267.7	0.0	0.0	267.7	

Department of Environment

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCODE Department
66700 0000 0000000000

(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion			
546200 Bond Assurity for Employees	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0	
546310 Utilities - Sewer/Garbage	7.1	2.5	8.8	8.8	0.0	0.0	9.3	0.0	0.0	9.3	
546320 Utilities - Electricity	31.0	18.4	36.2	36.2	0.0	0.0	28.7	0.0	0.0	28.7	
546400 Rent Of Land & Buildings	436.3	1,672.2	4,794.0	4,794.0	0.0	0.0	5,436.1	0.0	0.0	5,436.1	
546409 Rent Expense - Interagency	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
546500 Rent Of Equipment	240.5	138.5	179.8	179.8	0.0	0.0	188.4	0.0	0.0	188.4	
546600 Communications	123.8	24.1	186.0	186.0	0.0	0.0	81.2	0.0	0.0	81.2	
546610 DOIT Telecommunications	1,091.5	891.4	1,020.3	1,020.3	0.0	0.0	1,379.9	0.0	0.0	1,379.9	
546700 Subscriptions/Dues/License Fee	180.9	195.8	213.1	213.1	0.0	0.0	284.7	0.0	0.0	284.7	
546709 Subscription & Due Interagency	3.8	0.8	3.8	3.8	0.0	0.0	2.1	0.0	0.0	2.1	
546800 Employee Training & Education	351.6	190.0	374.2	374.2	0.0	0.0	473.8	0.0	0.0	473.8	
546809 Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
546810 Board Member Training	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0	
546900 Advertising	462.7	458.7	568.9	568.9	0.0	0.0	610.1	0.0	0.0	610.1	
547000 Legal Settlements	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547105 Bank Fees/Services	7.8	13.0	7.9	7.9	0.0	0.0	15.1	0.0	0.0	15.1	
547400 Grants To Local Governments	10,842.4	2,959.1	12,765.8	12,765.8	0.0	0.0	16,523.2	0.0	0.0	16,523.2	
547420 Grants - Higher Ed (in CAFR)	1,274.1	74.1	470.1	470.1	0.0	0.0	410.1	0.0	0.0	410.1	
547430 Grants to Native Amer Indians	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547440 Grants To Other Entities	2,586.7	701.1	7,980.0	7,980.0	0.0	0.0	3,622.7	0.0	0.0	3,622.7	
547450 Grants to Other Agencies	0.0	56.2	5,507.4	5,507.4	0.0	0.0	225.1	0.0	0.0	225.1	
547900 Miscellaneous Expense	7,222.8	6,190.3	4,572.6	4,572.6	0.0	0.0	7,258.8	0.0	0.0	7,258.8	
547909 Misc Expense Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547999 Request to Pay Prior Year	0.0	630.9	3,550.0	3,550.0	0.0	0.0	100.0	0.0	0.0	100.0	
548200 Furniture & Fixtures	38.4	1.5	12.0	12.0	0.0	0.0	247.0	0.0	0.0	247.0	
548300 Information Tech Equipment	36.5	0.6	26.5	26.5	0.0	0.0	358.7	0.0	0.0	358.7	
548400 Other Equipment	590.5	236.4	777.7	777.7	0.0	0.0	1,625.2	0.0	0.0	1,625.2	
548800 Automotive & Aircraft	105.0	561.6	0.0	0.0	0.0	0.0	665.4	0.0	0.0	665.4	
549600 Employee O/S Mileage & Fares	263.6	151.0	276.4	276.4	0.0	0.0	324.0	0.0	0.0	324.0	
549700 Employee O/S Meals & Lodging	385.9	169.1	405.8	405.8	0.0	0.0	390.9	0.0	0.0	390.9	
549800 Brd & Comm O/S Mileage & Fares	12.5	0.0	0.5	0.5	0.0	0.0	16.5	0.0	0.0	16.5	
400 Other	32,629.8	19,552.6	52,434.7	52,434.7	0.0	0.0	49,157.1	0.0	0.0	49,157.1	
555100 Other Financing Uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
66700 0000 0000000000

	2023-24		2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion		
555106 OFU - INTRA-Agency	41,888.9	45,396.6	48,550.0	0.0	8,122.0	0.0	8,122.0	
500 Other financing uses	42,031.4	45,396.6	48,550.0	0.0	8,122.0	0.0	8,122.0	
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE	189,748.7	135,550.4	247,094.4	87,170.7	198,991.8	0.0	198,991.8	
810 Permanent	304.60	359.00	268.84	359.00	347.23	0.00	347.23	
810 Permanent	304.60	359.00	268.84	359.00	347.23	0.00	347.23	
820 Term	394.10	352.00	470.80	352.00	456.37	0.00	456.37	
820 Term	394.10	352.00	470.80	352.00	456.37	0.00	456.37	
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00	
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00	
TOTAL FTE POSITIONS	698.70	717.00	739.64	717.00	803.60	0.00	803.60	

Compliance and Enforcement Division

State of New Mexico

BU PCode Department
66700 P566 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	Opbud	PCF Proj	Base	Expansion	Total	Total	
499105 General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	3,232.1	0.0	0.0	3,232.1	
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	3,232.1	0.0	0.0	3,232.1	
499906 OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	1,270.8	0.0	0.0	1,270.8	
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	1,270.8	0.0	0.0	1,270.8	
451903 Federal Direct - Operating	0.0	0.0	0.0	0.0	0.0	3,452.0	0.0	0.0	3,452.0	
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	3,452.0	0.0	0.0	3,452.0	
407601 Gasoline Tax	0.0	0.0	0.0	0.0	0.0	387.7	0.0	0.0	387.7	
493801 Capital Gains(Losses)	0.0	0.0	0.0	0.0	0.0	128.3	0.0	0.0	128.3	
496402 Environment Department Fees	0.0	0.0	0.0	0.0	0.0	5,597.8	0.0	0.0	5,597.8	
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	6,113.8	0.0	0.0	6,113.8	
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	14,068.7	0.0	0.0	14,068.7	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520200 Term Positions	0.0	1,686.2	0.0	0.0	0.0	6,937.6	0.0	0.0	6,937.6	
520300 Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	1,915.9	0.0	0.0	1,915.9	
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520500 Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	61.2	0.0	0.0	61.2	
520800 Annl & Comp Paid At Separation	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0.0	42.4	
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	523.3	0.0	0.0	523.3	
521200 Retirement Contributions	0.0	0.0	0.0	0.0	0.0	1,748.4	0.0	0.0	1,748.4	
521300 F I C A	0.0	0.0	0.0	0.0	0.0	743.3	0.0	0.0	743.3	
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	40.1	0.0	0.0	40.1	
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.0	18.6	0.0	0.0	18.6	
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	27.0	0.0	0.0	27.0	
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	0.0	36.1	0.0	0.0	36.1	
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	194.5	0.0	0.0	194.5	
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
200 Personal Services and Employee Bene	0.0	1,686.2	0.0	0.0	0.0	12,288.4	0.0	0.0	12,288.4	
535100 Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535200 Professional Services	0.0	0.0	0.0	0.0	0.0	123.2	0.0	0.0	123.2	
535300 Other Services	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	28.0	
535500 Attorney Services	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0	

Compliance and Enforcement Division

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department
66700 P566 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
300 Contractual services	0.0	0.0	0.0	0.0	201.2	0.0	201.2
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.4	0.0	0.4
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	173.0	0.0	173.0
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.2	0.0	0.2
542400 EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	3.5	0.0	3.5
542500 Transp - Fuel & Oil	0.0	0.0	0.0	0.0	34.0	0.0	34.0
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	7.1	0.0	7.1
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	19.8	0.0	19.8
542800 State Transp Pool Charges	0.0	0.0	0.0	0.0	136.8	0.0	136.8
542900 Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	17.5	0.0	17.5
543300 Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.0	0.0	0.0	8.4	0.0	8.4
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	5.0	0.0	5.0
543700 Maintenance Services	0.0	0.0	0.0	0.0	2.0	0.0	2.0
543820 Maintenance IT	0.0	0.0	0.0	0.0	28.7	0.0	28.7
543830 IT HW/SW Agreements	0.0	0.0	0.0	0.0	36.3	0.0	36.3
543900 Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	93.3	0.0	93.3
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	23.7	0.0	23.7
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	12.8	0.0	12.8
544400 Supplies-Field Supplies	0.0	0.0	0.0	0.0	59.5	0.0	59.5
544500 Supplies-Food	0.0	0.0	0.0	0.0	4.3	0.0	4.3
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.0	0.0	0.0	9.3	0.0	9.3
544800 Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	36.7	0.0	36.7
545600 Reporting & Recording	0.0	0.0	0.0	0.0	15.2	0.0	15.2
545700 ISD Services	0.0	0.0	0.0	0.0	56.9	0.0	56.9
545710 DOI HCM Assessment Fees	0.0	0.0	0.0	0.0	26.1	0.0	26.1
545810 GCD Radio Communications Svcs	0.0	0.0	0.0	0.0	8.5	0.0	8.5
545900 Printing & Photo Services	0.0	0.0	0.0	0.0	12.0	0.0	12.0

Compliance and Enforcement Division

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department
66700 P566 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Request	----- Total
546000 Building Use Fee GSD	0.0	0.0	0.0	0.0	10.7	0.0	10.7	
546100 Postage & Mail Services	0.0	0.0	0.0	0.0	28.4	0.0	28.4	
546200 Bond Assurity for Employees	0.0	0.0	0.0	0.0	20.0	0.0	20.0	
546310 Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	4.2	0.0	4.2	
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	300.0	0.0	300.0	
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	16.5	0.0	16.5	
546600 Communications	0.0	0.0	0.0	0.0	0.1	0.0	0.1	
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	81.5	0.0	81.5	
546700 Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	1.6	0.0	1.6	
546800 Employee Training & Education	0.0	0.0	0.0	0.0	17.3	0.0	17.3	
546810 Board Member Training	0.0	0.0	0.0	0.0	2.0	0.0	2.0	
546900 Advertising	0.0	0.0	0.0	0.0	33.2	0.0	33.2	
547900 Miscellaneous Expense	0.0	0.0	0.0	0.0	1.6	0.0	1.6	
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	29.0	0.0	29.0	
548400 Other Equipment	0.0	0.0	0.0	0.0	51.7	0.0	51.7	
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	73.5	0.0	73.5	
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	30.2	0.0	30.2	
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	46.5	0.0	46.5	
400 Other	0.0	0.0	0.0	0.0	1,579.1	0.0	1,579.1	
TOTAL EXPENSE	0.0	1,686.2	0.0	0.0	14,068.7	0.0	14,068.7	
810 Permanent	0.00	0.00	0.00	0.00	45.00	0.00	45.00	
810 Permanent	0.00	0.00	0.00	0.00	45.00	0.00	45.00	
820 Term	0.00	0.00	0.00	0.00	85.00	0.00	85.00	
820 Term	0.00	0.00	0.00	0.00	85.00	0.00	85.00	
TOTAL FTE POSITIONS	0.00	0.00	0.00	0.00	130.00	0.00	130.00	

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department
66700 P567 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Request	----- Total
499105 General Fd. Appropriation	5,581.2	5,209.8	7,860.7	0.0	8,589.7	0.0	8,589.7	
111 General Fund Transfers	5,581.2	5,209.8	7,860.7	0.0	8,589.7	0.0	8,589.7	

Resource Management

State of New Mexico

BU PCode Department
66700 P567 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	Request Total
425909 Other Services - Interagency	3.4	0.0	4.1	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	20.7	44.6	25.5	0.0	44.5	0.0	44.5
499905 Other Financing Sources	0.0	171.3	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	3,299.9	3,063.7	4,709.9	0.0	9,860.1	0.0	9,860.1
112 Other Transfers	3,324.0	3,279.6	4,739.5	0.0	9,904.6	0.0	9,904.6
451903 Federal Direct - Operating	2,000.3	1,649.8	5,929.9	0.0	0.0	0.0	0.0
452006 Federal Indirect - CU	460.1	515.8	675.9	0.0	7,248.1	0.0	7,248.1
120 Federal Revenues	2,460.4	2,165.6	6,605.8	0.0	7,248.1	0.0	7,248.1
328900 Unassigned FB - Gov	200.0	125.9	200.0	0.0	0.0	0.0	0.0
150 Fund Balance	200.0	125.9	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	11,565.6	10,780.9	19,406.0	0.0	25,742.4	0.0	25,742.4
520100 Exempt Perm Positions P/T&FT	1,009.8	1,037.8	1,402.2	1,552.8	1,656.7	0.0	1,656.7
520200 Term Positions	2,834.1	2,777.0	4,417.5	4,405.1	298.7	0.0	298.7
520300 Classified Perm Positions F/T	2,592.8	2,372.8	2,845.2	4,843.6	8,856.6	0.0	8,856.6
520500 Temporary Positions F/T & P/T	0.0	24.2	0.0	306.2	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	0.0	0.0	0.0	21.2	0.0	21.2
520700 Overtime & Other Premium Pay	77.5	95.4	119.4	0.0	106.8	0.0	106.8
520800 Annl & Comp Paid At Separation	79.5	41.4	98.7	0.0	217.8	0.0	217.8
521100 Group Insurance Premium	492.1	481.1	521.6	730.3	654.9	0.0	654.9
521200 Retirement Contributions	1,240.2	1,188.0	1,355.7	2,070.3	1,975.4	0.0	1,975.4
521300 F I C A	493.2	458.6	538.9	682.4	785.7	0.0	785.7
521400 Workers' Comp Assessment Fee	0.6	0.7	0.7	0.0	0.9	0.0	0.9
521410 GSD Work Comp Insur Premium	12.0	16.3	8.4	0.0	9.2	0.0	9.2
521500 Unemployment Comp Premium	8.0	8.9	1.2	0.0	3.9	0.0	3.9
521600 Employee Liability Ins Premium	12.8	19.7	11.1	0.0	27.6	0.0	27.6
521700 RHC Act Contributions	129.2	121.5	139.2	222.3	205.3	0.0	205.3
523000 COVID Related Admin Leave	0.0	1.1	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	8,981.8	8,644.6	11,459.8	14,813.1	14,820.7	0.0	14,820.7
535200 Professional Services	517.1	201.0	507.8	0.0	577.4	0.0	577.4
535300 Other Services	139.9	91.6	85.7	0.0	309.6	0.0	309.6
535400 Audit Services	109.1	125.4	116.3	0.0	118.2	0.0	118.2
535500 Attorney Services	189.0	0.2	186.5	0.0	211.5	0.0	211.5
535600 IT Services	200.1	285.9	405.2	0.0	1,134.2	0.0	1,134.2
300 Contractual services	1,155.2	704.0	1,301.5	0.0	2,350.9	0.0	2,350.9

Resource Management

State of New Mexico

BU PCode Department
66700 P567 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
542100 Employee I/S Mileage & Fares	6.6	3.5	7.4	0.0	51.1	0.0	51.1
542200 Employee I/S Meals & Lodging	43.6	11.2	38.0	0.0	58.5	0.0	58.5
542300 Brd & Comm Mbr Meals & Lodging	14.6	4.6	8.4	0.0	1.0	0.0	1.0
542310 Brd & Comm Mbr Mileage & Fares	0.9	1.8	0.5	0.0	0.3	0.0	0.3
542500 Transp - Fuel & Oil	1.9	2.8	1.4	0.0	1.7	0.0	1.7
542600 Transp - Parts & Supplies	1.3	0.0	1.0	0.0	0.9	0.0	0.9
542700 Transp - Transp Insurance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	10.6	10.9	8.1	0.0	14.7	0.0	14.7
542900 Transp - Other Travel	4.5	0.0	4.3	0.0	4.4	0.0	4.4
543200 Maint - Furn, Fixt, Equipment	6.9	0.0	5.7	0.0	25.4	0.0	25.4
543300 Maint - Buildings & Structures	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	88.9	355.0	319.8	0.0	560.1	0.0	560.1
544000 Supply Inventory IT	149.7	48.4	154.7	0.0	138.3	0.0	138.3
544100 Supplies-Office Supplies	23.6	11.2	21.2	0.0	18.6	0.0	18.6
544400 Supplies-Field Supplies	0.0	5.8	0.0	0.0	5.0	0.0	5.0
544500 Supplies-Food	0.0	0.7	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	21.9	95.1	17.7	0.0	120.7	0.0	120.7
545600 Reporting & Recording	4.2	10.8	4.2	0.0	4.9	0.0	4.9
545700 ISD Services	139.1	219.9	93.0	0.0	186.3	0.0	186.3
545710 DOIT HCM Assessment Fees	29.9	33.1	805.7	0.0	587.9	0.0	587.9
545900 Printing & Photo Services	5.3	18.1	4.7	0.0	3.4	0.0	3.4
546100 Postage & Mail Services	11.2	8.1	10.5	0.0	17.7	0.0	17.7
546310 Utilities - Sewer/Garbage	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	278.0	(38.5)	4,615.0	0.0	5,053.1	0.0	5,053.1
546500 Rent Of Equipment	29.1	36.2	9.5	0.0	24.3	0.0	24.3
546600 Communications	46.2	2.1	40.3	0.0	35.3	0.0	35.3
546610 DOIT Telecommunications	265.8	306.3	279.9	0.0	386.7	0.0	386.7
546700 Subscriptions/Dues/License Fee	68.7	77.7	54.3	0.0	163.8	0.0	163.8
546800 Employee Training & Education	49.7	25.0	42.0	0.0	45.1	0.0	45.1
546900 Advertising	9.9	1.2	9.6	0.0	6.6	0.0	6.6
547105 Bank Fees/Services	0.0	6.0	0.0	0.0	7.0	0.0	7.0
547900 Miscellaneous Expense	7.0	15.2	4.0	0.0	230.0	0.0	230.0
547999 Request to Pay Prior Year	0.0	71.3	0.0	0.0	100.0	0.0	100.0

Resource Management

State of New Mexico

BU PCode Department
66700 P567 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
548300 Information Tech Equipment	15.0	0.6	0.0	0.0	350.0	0.0	350.0
548800 Automotive & Aircraft	0.0	41.4	0.0	0.0	165.4	0.0	165.4
549600 Employee O/S Mileage & Fares	37.7	26.5	36.0	0.0	118.9	0.0	118.9
549700 Employee O/S Meals & Lodging	55.6	19.5	46.6	0.0	82.5	0.0	82.5
400 Other	1,428.6	1,432.3	6,644.7	0.0	8,570.8	0.0	8,570.8
TOTAL EXPENSE	11,565.6	10,780.9	19,406.0	14,813.1	25,742.4	0.0	25,742.4
810 Permanent	46.00	64.00	43.10	64.00	116.10	0.00	116.10
810 Permanent	46.00	64.00	43.10	64.00	116.10	0.00	116.10
820 Term	39.30	44.25	55.25	44.25	3.00	0.00	3.00
820 Term	39.30	44.25	55.25	44.25	3.00	0.00	3.00
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	85.30	114.25	98.35	114.25	119.10	0.00	119.10

Water Protection

State of New Mexico

BU PCode Department
66700 P568 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	6,956.0	6,503.5	8,772.7	0.0	8,302.1	0.0	8,302.1
111 General Fund Transfers	6,956.0	6,503.5	8,772.7	0.0	8,302.1	0.0	8,302.1
425909 Other Services - Interagency	960.9	1.1	960.9	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	10.0	81.6	10.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	200.1	1,250.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	10,275.1	2,773.6	10,584.2	0.0	2,920.0	0.0	2,920.0
112 Other Transfers	11,246.0	3,056.4	12,805.1	0.0	2,920.0	0.0	2,920.0
451903 Federal Direct - Operating	36,267.2	12,063.5	53,825.6	0.0	38,500.4	0.0	38,500.4
452006 Federal Indirect - CU	7,942.2	3,750.5	18,714.7	0.0	12,977.3	0.0	12,977.3
120 Federal Revenues	44,209.4	15,813.9	72,540.3	0.0	51,477.7	0.0	51,477.7
423602 Debt Service Fees	0.0	0.0	0.0	0.0	599.6	0.0	599.6
425906 Other Services - CU	100.0	100.0	100.0	0.0	100.0	0.0	100.0
441201 Interest On Investments	0.0	0.0	0.0	0.0	534.7	0.0	534.7
441403 Interest On Loans	0.0	0.0	0.0	0.0	1,583.5	0.0	1,583.5

Water Protection

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department
66700 P568 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
496401 Environment Department Fees	0.0	0.2	0.0	0.0	0.0	0.0	0.0
496402 Environment Department Fees	0.0	0.0	0.0	0.0	4,536.1	0.0	4,536.1
496409 Environ Dept Fees-Interagency	0.0	0.0	0.0	0.0	65.0	0.0	65.0
496901 Miscellaneous Revenue	0.0	15.3	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	100.0	115.5	100.0	0.0	7,418.9	0.0	7,418.9
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	6,035.2	0.0	6,035.2
150 Fund Balance	0.0	0.0	0.0	0.0	6,035.2	0.0	6,035.2
TOTAL REVENUE	62,511.4	25,489.4	94,218.1	0.0	76,153.9	0.0	76,153.9
520100 Exempt Perm Positions P/T&FT	116.6	186.4	441.2	154.0	144.5	0.0	144.5
520200 Term Positions	10,325.5	5,968.3	12,332.6	10,330.2	11,504.5	0.0	11,504.5
520300 Classified Perm Positions F/T	6,480.5	3,506.2	8,129.3	8,885.2	4,947.8	0.0	4,947.8
520500 Temporary Positions F/T & P/T	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	8.1	12.4	10.8	0.0	68.7	0.0	68.7
520700 Overtime & Other Premium Pay	281.1	78.3	166.1	0.0	76.7	0.0	76.7
520800 Annl & Comp Paid At Separation	115.4	59.9	128.4	0.0	40.0	0.0	40.0
520900 Differential Pay	0.0	0.0	5.0	0.0	7.3	0.0	7.3
521100 Group Insurance Premium	1,248.0	961.1	1,582.7	1,431.3	1,450.3	0.0	1,450.3
521200 Retirement Contributions	2,857.8	2,345.3	3,353.4	3,722.9	3,319.9	0.0	3,319.9
521300 F I C A	1,148.8	899.5	1,406.3	1,189.7	1,359.1	0.0	1,359.1
521400 Workers' Comp Assessment Fee	1.3	1.3	116.0	0.0	23.0	0.0	23.0
521410 GSD Work Comp Insur Premium	25.2	29.9	16.6	0.0	24.6	0.0	24.6
521500 Unemployment Comp Premium	15.5	16.4	22.3	0.0	28.3	0.0	28.3
521600 Employee Liability Ins Premium	27.1	37.5	34.3	0.0	33.3	0.0	33.3
521700 RHC Act Contributions	341.7	243.3	486.0	407.8	340.5	0.0	340.5
523000 COVID Related Admin Leave	0.0	9.3	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	0.3	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	22,992.6	14,360.3	28,231.0	26,121.3	23,368.5	0.0	23,368.5
535200 Professional Services	24,284.7	4,402.9	35,845.1	0.0	25,014.5	0.0	25,014.5
535209 Professional Svcs - Interagency	2.8	0.0	1,250.0	0.0	44.3	0.0	44.3
535300 Other Services	6,408.2	2,681.7	6,880.4	0.0	4,217.4	0.0	4,217.4
535309 Other Services - Interagency	572.9	559.7	675.4	0.0	840.4	0.0	840.4
535400 Audit Services	30.0	30.0	30.0	0.0	35.9	0.0	35.9
535500 Attorney Services	3.5	76.8	3.5	0.0	0.0	0.0	0.0
535600 IT Services	357.1	250.6	279.9	0.0	274.9	0.0	274.9

Water Protection

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
300	31,659.2	8,001.7	44,964.3	0.0	30,427.4	0.0	30,427.4
Contractual services							
542000 Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	43.7	7.8	81.2	0.0	165.5	0.0	165.5
542200 Employee I/S Meals & Lodging	411.4	103.1	450.7	0.0	295.5	0.0	295.5
542500 Transp - Fuel & Oil	157.6	51.7	192.1	0.0	163.7	0.0	163.7
542600 Transp - Parts & Supplies	39.6	11.7	42.1	0.0	21.3	0.0	21.3
542700 Transp - Transp Insurance	3.1	0.3	22.8	0.0	10.3	0.0	10.3
542800 State Transp Pool Charges	301.8	166.4	334.5	0.0	303.3	0.0	303.3
543200 Maint - Furn, Fixt, Equipment	13.9	9.4	15.3	0.0	5.6	0.0	5.6
543300 Maint - Buildings & Structures	0.9	8.7	0.9	0.0	0.5	0.0	0.5
543500 Maint - Supplies	0.0	0.0	2.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	3.0	0.0	3.0	0.0	2.8	0.0	2.8
543830 IT HW/SW Agreements	0.0	3.4	48.1	0.0	63.5	0.0	63.5
544000 Supply Inventory IT	166.4	107.2	188.2	0.0	146.3	0.0	146.3
544100 Supplies-Office Supplies	94.7	29.3	166.9	0.0	86.7	0.0	86.7
544200 Supplies-Medical,Lab,Personal	9.6	0.4	16.0	0.0	3.0	0.0	3.0
544400 Supplies-Field Supplies	196.8	81.3	179.8	0.0	113.9	0.0	113.9
544500 Supplies-Food	2.6	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	36.7	5.5	30.5	0.0	4.0	0.0	4.0
544800 Supplies-Education&Recreation	1.8	0.0	40.0	0.0	3.5	0.0	3.5
544900 Supplies-Inventory Exempt	19.0	59.1	56.1	0.0	29.9	0.0	29.9
545600 Reporting & Recording	44.4	0.0	31.1	0.0	11.1	0.0	11.1
545700 ISD Services	99.2	82.4	149.4	0.0	121.8	0.0	121.8
545710 DOIT HCM Assessment Fees	85.9	58.3	111.9	0.0	128.0	0.0	128.0
545900 Printing & Photo Services	17.9	19.6	56.1	0.0	42.0	0.0	42.0
545909 Printing & Photo - Interagency	1.0	0.0	1.0	0.0	10.6	0.0	10.6
546100 Postage & Mail Services	107.6	25.0	171.3	0.0	95.6	0.0	95.6
546310 Utilities - Sewer/Garbage	1.4	0.5	2.6	0.0	3.1	0.0	3.1
546400 Rent Of Land & Buildings	8.4	444.4	131.0	0.0	76.6	0.0	76.6
546409 Rent Expense - Interagency	2.5	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	54.7	19.0	57.9	0.0	50.7	0.0	50.7
546600 Communications	17.6	1.8	97.9	0.0	5.5	0.0	5.5
546610 DOIT Telecommunications	229.8	156.0	262.6	0.0	341.4	0.0	341.4
546700 Subscriptions/Dues/License Fee	57.8	36.6	37.2	0.0	41.9	0.0	41.9

Water Protection

BU PCode Department
66700 P568 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
546709 Subscription & Due Interagency	3.3	0.8	3.3	0.0	1.6	0.0	1.6
546800 Employee Training & Education	142.8	44.6	143.7	0.0	181.0	0.0	181.0
546900 Advertising	98.2	40.1	78.9	0.0	61.8	0.0	61.8
547105 Bank Fees/Services	4.8	2.4	4.9	0.0	5.0	0.0	5.0
547400 Grants To Local Governments	1,213.4	904.3	2,563.6	0.0	16,402.2	0.0	16,402.2
547420 Grants -Higher Ed (in CAFR)	1,274.1	74.1	470.1	0.0	410.1	0.0	410.1
547440 Grants To Other Entities	2,486.7	51.3	7,880.0	0.0	2,722.7	0.0	2,722.7
547450 Grants to Other Agencies	0.0	56.2	5,507.4	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	3.0	34.9	1,005.7	0.0	14.1	0.0	14.1
547999 Request to Pay Prior Year	0.0	50.6	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	20.0	0.0	25.0	0.0	7.2	0.0	7.2
548400 Other Equipment	0.0	0.0	85.6	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	5.0	180.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	69.0	32.2	111.6	0.0	80.7	0.0	80.7
549700 Employee O/S Meals & Lodging	139.0	50.6	162.8	0.0	124.0	0.0	124.0
549800 Brd & Comm O/S Mileage & Fares	12.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	7,717.1	3,011.7	21,022.8	0.0	22,358.0	0.0	22,358.0
555100 Other Financing Uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
500 Other financing uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	62,511.4	25,373.7	94,218.1	26,121.3	76,153.9	0.0	76,153.9
810 Permanent	68.10	101.00	66.06	101.00	58.13	0.00	58.13
810 Permanent	68.10	101.00	66.06	101.00	58.13	0.00	58.13
820 Term	123.20	110.25	123.20	110.25	154.12	0.00	154.12
820 Term	123.20	110.25	123.20	110.25	154.12	0.00	154.12
TOTAL FTE POSITIONS	191.30	211.25	189.26	211.25	212.25	0.00	212.25

Resource Protection Division

BU PCode Department
66700 P569 000000

State of New Mexico

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

	2023-24	2023-24	2024-25	2025-26	----- Base	----- Expansion	----- Total
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S-9 Account Code Revenue/Expenditure Summary
 (Dollars in Thousands)

	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105 General Fd. Appropriation	2,777.2	2,534.6	3,612.0	0.0	2,526.7	0.0	2,526.7
111 General Fund Transfers	2,777.2	2,534.6	3,612.0	0.0	2,526.7	0.0	2,526.7
425909 Other Services - Interagency	0.0	25.2	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	93.4	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	10,323.3	7,166.2	11,304.3	0.0	302.0	0.0	302.0
112 Other Transfers	10,323.3	7,284.8	11,304.3	0.0	302.0	0.0	302.0
451903 Federal Direct - Operating	5,552.9	4,218.7	6,564.7	0.0	6,423.7	0.0	6,423.7
120 Federal Revenues	5,552.9	4,218.7	6,564.7	0.0	6,423.7	0.0	6,423.7
407601 Gasoline Tax	0.0	0.0	0.0	0.0	12,929.3	0.0	12,929.3
496402 Environment Department Fees	0.0	0.0	0.0	0.0	4,748.4	0.0	4,748.4
130 Other Revenues	0.0	0.0	0.0	0.0	17,677.7	0.0	17,677.7
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5
150 Fund Balance	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5
TOTAL REVENUE	18,653.4	14,038.0	21,481.0	0.0	39,258.6	0.0	39,258.6
520100 Exempt Perm Positions P/T&FT	116.6	238.6	159.2	154.0	150.5	0.0	150.5
520200 Term Positions	7,238.5	5,401.7	8,031.6	6,448.6	6,688.0	0.0	6,688.0
520300 Classified Perm Positions FT	2,652.1	1,890.1	3,693.1	4,327.1	2,256.2	0.0	2,256.2
520600 Paid Unused Sick Leave	12.8	12.2	15.0	0.0	15.0	0.0	15.0
520700 Overtime & Other Premium Pay	131.2	75.9	116.9	0.0	105.9	0.0	105.9
520800 Annl & Comp Paid At Separation	38.8	64.0	39.3	0.0	28.4	0.0	28.4
520900 Differential Pay	0.0	0.0	0.0	0.0	7.0	0.0	7.0
521100 Group Insurance Premium	859.3	712.3	895.4	924.4	719.8	0.0	719.8
521200 Retirement Contributions	1,785.4	1,447.8	2,086.1	2,083.8	1,538.5	0.0	1,538.5
521300 F I C A	710.7	552.9	832.4	671.5	860.3	0.0	860.3
521400 Workers' Comp Assessment Fee	3.2	0.9	13.1	0.0	121.1	0.0	121.1
521410 GSD Work Comp Insur Premium	19.3	18.5	19.6	0.0	16.4	0.0	16.4
521500 Unemployment Comp Premium	11.2	10.1	15.3	0.0	6.0	0.0	6.0
521600 Employee Liability Ins Premium	20.9	23.2	24.0	0.0	28.7	0.0	28.7
521700 RHC Act Contributions	186.6	150.5	224.5	228.4	161.7	0.0	161.7
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523000 COVID Related Admin Leave	19.9	1.9	0.0	0.0	28.3	0.0	28.3
200 Personal Services and Employee Bene	13,806.5	10,600.7	16,165.5	14,837.8	12,731.8	0.0	12,731.8
535200 Professional Services	1,572.1	607.6	1,386.9	0.0	7,049.3	0.0	7,049.3
535209 Professional Svcs - Interagenc	80.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	1,392.2	675.9	1,520.7	0.0	1,303.4	0.0	1,303.4

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
535500 Attorney Services	0.0	244.8	250.0	0.0	200.0	0.0	200.0
535600 IT Services	421.8	336.9	421.8	0.0	422.3	0.0	422.3
300 Contractual services	3,466.1	1,865.3	3,579.4	0.0	8,975.0	0.0	8,975.0
542100 Employee I/S Mileage & Fares	12.5	1.1	64.8	0.0	33.5	0.0	33.5
542200 Employee I/S Meals & Lodging	60.2	33.9	131.1	0.0	103.5	0.0	103.5
542500 Transp - Fuel & Oil	32.9	26.5	27.8	0.0	23.9	0.0	23.9
542600 Transp - Parts & Supplies	10.8	4.1	10.5	0.0	9.5	0.0	9.5
542700 Transp - Transp Insurance	0.9	0.2	0.9	0.0	0.9	0.0	0.9
542800 State Transp Pool Charges	109.8	106.2	111.2	0.0	72.9	0.0	72.9
542900 Transp - Other Travel	60.0	62.2	61.4	0.0	61.4	0.0	61.4
543200 Maint - Furn, Fixt, Equipment	7.6	11.2	7.2	0.0	7.2	0.0	7.2
543700 Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	13.3	0.0	13.3	0.0	13.3	0.0	13.3
543830 IT HW/SW Agreements	48.6	11.1	71.9	0.0	68.9	0.0	68.9
544000 Supply Inventory IT	91.3	47.8	97.6	0.0	81.3	0.0	81.3
544100 Supplies-Office Supplies	64.3	11.7	72.1	0.0	59.9	0.0	59.9
544400 Supplies-Field Supplies	93.7	42.1	273.6	0.0	276.1	0.0	276.1
544700 Supplies-Clothing,Uniforms,Linen	1.8	3.5	1.8	0.0	1.8	0.0	1.8
544800 Supplies-Education&Recreation	0.7	0.0	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	22.5	13.2	25.0	0.0	25.0	0.0	25.0
545600 Reporting & Recording	16.9	0.0	16.9	0.0	16.9	0.0	16.9
545700 ISD Services	65.7	65.7	78.5	0.0	74.4	0.0	74.4
545710 DOIT HCM Assessment Fees	49.0	44.0	55.2	0.0	56.1	0.0	56.1
545900 Printing & Photo Services	17.8	11.4	19.9	0.0	19.3	0.0	19.3
545909 Printing & Photo - Interagency	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546100 Postage & Mail Services	12.2	9.8	23.6	0.0	21.2	0.0	21.2
546310 Utilities - Sewer/Garbage	0.5	0.1	0.5	0.0	0.5	0.0	0.5
546400 Rent Of Land & Buildings	149.9	747.4	48.0	0.0	6.4	0.0	6.4
546500 Rent Of Equipment	28.3	23.6	28.7	0.0	24.7	0.0	24.7
546600 Communications	19.3	2.5	21.7	0.0	20.7	0.0	20.7
546610 DOIT Telecommunications	148.4	139.8	166.1	0.0	138.9	0.0	138.9
546700 Subscriptions/Dues/License Fee	17.1	45.7	51.8	0.0	59.8	0.0	59.8
546709 Subscription & Due Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546800 Employee Training & Education	38.7	23.3	68.3	0.0	46.0	0.0	46.0

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
546900 Advertising	64.5	20.7	73.1	0.0	63.3	0.0	63.3
547000 Legal Settlements	0.0	3.5	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547440 Grants To Other Entities	0.0	0.0	0.0	0.0	900.0	0.0	900.0
547900 Miscellaneous Expense	4.5	1.4	5.9	0.0	7,005.9	0.0	7,005.9
547999 Request to Pay Prior Year	0.0	31.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	23.4	0.0	7.0	0.0	42.0	0.0	42.0
548300 Information Tech Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
549600 Employee O/S Mileage & Fares	37.3	14.1	30.8	0.0	29.8	0.0	29.8
549700 Employee O/S Meals & Lodging	52.9	12.0	63.9	0.0	58.8	0.0	58.8
549800 Brd & Comm O/S Mileage & Fares	0.5	0.0	0.5	0.0	0.5	0.0	0.5
400 Other	1,380.8	1,572.0	1,736.1	0.0	9,429.8	0.0	9,429.8
555106 OFU - INTRA-Agency	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
500 Other financing uses	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
TOTAL EXPENSE	18,653.4	14,038.0	21,481.0	14,837.8	39,258.6	0.0	39,258.6
810 Permanent	34.00	51.00	35.00	51.00	28.00	0.00	28.00
810 Permanent	34.00	51.00	35.00	51.00	28.00	0.00	28.00
820 Term	110.30	72.25	120.25	72.25	84.00	0.00	84.00
820 Term	110.30	72.25	120.25	72.25	84.00	0.00	84.00
TOTAL FTE POSITIONS	144.30	123.25	155.25	123.25	112.00	0.00	112.00

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	10,173.3	3,504.9	2,928.0	0.0	2,928.0	0.0	2,928.0
111 General Fund Transfers	10,173.3	3,504.9	2,928.0	0.0	2,928.0	0.0	2,928.0
451909 Federal Contract - Interagency	207.2	171.6	205.8	0.0	303.9	0.0	303.9
499905 Other Financing Sources	0.0	317.6	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	17,990.6	7,006.7	15,826.2	0.0	0.0	0.0	0.0
112 Other Transfers	18,197.8	7,495.9	16,032.0	0.0	303.9	0.0	303.9
451903 Federal Direct - Operating	5,982.2	3,053.1	4,788.5	0.0	4,393.1	0.0	4,393.1

Environmental Protection Division

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department
66700 P570 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
452003 Federal - Indirect	37.2	0.0	0.0	0.0	0.0	0.0	0.0
453001 Federal - Contracts & Other	148.9	20.0	115.7	0.0	115.7	0.0	115.7
120 Federal Revenues	6,168.3	3,073.0	4,904.2	0.0	4,508.8	0.0	4,508.8
496402 Environment Department Fees	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
130 Other Revenues	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
TOTAL REVENUE	34,539.4	14,130.8	23,864.2	0.0	31,174.8	0.0	31,174.8
520100 Exempt Perm Positions P/T&FT	190.8	122.2	169.4	154.0	152.2	0.0	152.2
520200 Term Positions	6,276.9	5,143.9	9,168.2	6,863.1	7,514.2	0.0	7,514.2
520300 Classified Perm Positions FT	2,839.5	1,924.2	2,892.6	5,376.7	2,191.5	0.0	2,191.5
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	11.4	3.4	0.0	13.4	0.0	13.4
520700 Overtime & Other Premium Pay	72.7	60.2	126.6	0.0	59.3	0.0	59.3
520800 Annl & Comp Paid At Separation	28.3	25.5	59.9	0.0	23.5	0.0	23.5
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	757.3	652.0	946.1	983.5	809.4	0.0	809.4
521200 Retirement Contributions	1,667.0	1,383.9	2,152.3	2,383.8	2,395.2	0.0	2,395.2
521300 F I C A	665.5	524.3	848.3	761.3	958.0	0.0	958.0
521400 Workers' Comp Assessment Fee	1.5	0.8	3.6	0.0	3.9	0.0	3.9
521410 GSD Work Comp Insur Premium	15.4	17.7	15.6	0.0	27.5	0.0	27.5
521500 Unemployment Comp Premium	10.3	9.7	6.7	0.0	6.9	0.0	6.9
521600 Employee Liability Ins Premium	16.8	22.2	21.5	0.0	27.5	0.0	27.5
521700 RHC Act Contributions	174.2	143.9	209.0	264.3	229.4	0.0	229.4
523000 COVID Related Admin Leave	0.0	6.4	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	12,716.2	10,048.2	16,623.2	16,786.8	14,411.9	0.0	14,411.9
535200 Professional Services	622.1	229.2	920.4	0.0	2,695.5	0.0	2,695.5
535300 Other Services	168.5	119.0	795.4	0.0	594.9	0.0	594.9
535309 Other Services - Interagency	5.0	0.5	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	20.0	28.5	200.0	0.0	120.0	0.0	120.0
535600 IT Services	622.8	451.8	309.4	0.0	7,627.5	0.0	7,627.5
300 Contractual services	1,438.4	829.0	2,225.2	0.0	11,037.9	0.0	11,037.9
542100 Employee I/S Mileage & Fares	0.0	0.7	0.0	0.0	7.5	0.0	7.5
542200 Employee I/S Meals & Lodging	187.5	39.7	211.9	0.0	192.5	0.0	192.5
542300 Brd & Comm Mbr Meals & Lodging	1.4	0.0	2.0	0.0	1.9	0.0	1.9
542310 Brd & Comm Mbr Mileage & Fares	2.1	0.0	2.4	0.0	2.2	0.0	2.2

Environmental Protection Division

State of New Mexico

BU PCode Department
66700 P570 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
542500 Transp - Fuel & Oil	46.6	29.1	53.5	0.0	53.2	0.0	53.2
542600 Transp - Parts & Supplies	2.6	3.9	2.6	0.0	2.7	0.0	2.7
542700 Transp - Transp Insurance	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	70.9	73.4	75.8	0.0	66.2	0.0	66.2
543200 Maint - Furn, Fixt, Equipment	348.3	77.4	368.2	0.0	283.2	0.0	283.2
543300 Maint - Buildings & Structures	0.0	23.2	37.6	0.0	20.3	0.0	20.3
543500 Maint - Supplies	0.0	0.0	0.0	0.0	14.6	0.0	14.6
543820 Maintenance IT	25.0	0.0	25.0	0.0	165.0	0.0	165.0
543830 IT HW/SW Agreements	0.0	7.4	75.0	0.0	71.8	0.0	71.8
544000 Supply Inventory IT	149.9	78.3	182.1	0.0	514.7	0.0	514.7
544100 Supplies-Office Supplies	49.0	17.9	51.1	0.0	52.6	0.0	52.6
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	460.4	223.5	383.2	0.0	543.2	0.0	543.2
544700 Supplies-Clothing,Unifrms,Linen	1.0	2.5	6.5	0.0	8.4	0.0	8.4
544900 Supplies-Inventory Exempt	0.0	152.5	1.4	0.0	10.0	0.0	10.0
545600 Reporting & Recording	98.9	7.3	112.9	0.0	104.0	0.0	104.0
545609 Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	59.0	62.3	83.4	0.0	75.9	0.0	75.9
545710 DOIT HCM Assessment Fees	44.6	39.5	60.6	0.0	60.4	0.0	60.4
545900 Printing & Photo Services	10.6	13.1	12.4	0.0	19.5	0.0	19.5
545909 Printing & Photo - Interagency	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	36.0	28.4	59.7	0.0	74.8	0.0	74.8
546310 Utilities - Sewer/Garbage	1.0	0.9	1.5	0.0	1.5	0.0	1.5
546320 Utilities - Electricity	31.0	18.4	36.2	0.0	28.7	0.0	28.7
546400 Rent Of Land & Buildings	0.0	518.9	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	25.1	18.4	25.1	0.0	34.3	0.0	34.3
546600 Communications	3.4	9.3	11.1	0.0	12.1	0.0	12.1
546610 DOIT Telecommunications	116.1	113.9	142.7	0.0	295.5	0.0	295.5
546700 Subscriptions/Dues/License Fee	11.5	13.3	13.0	0.0	12.9	0.0	12.9
546800 Employee Training & Education	24.5	5.3	24.5	0.0	68.9	0.0	68.9
546809 Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	280.1	396.6	385.3	0.0	439.8	0.0	439.8
547105 Bank Fees/Services	1.0	1.9	1.0	0.0	1.0	0.0	1.0
547400 Grants To Local Governments	1,229.0	0.0	1,802.2	0.0	0.0	0.0	0.0

Environmental Protection Division

State of New Mexico

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

BU PCode Department
66700 P570 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Request	----- Total
547440 Grants To Other Entities	0.0	649.8	0.0	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	0.0	0.0	0.0	225.1	0.0	0.0	225.1
547900 Miscellaneous Expense	102.7	1.7	0.9	0.0	1.5	0.0	0.0	1.5
547909 Misc Expense Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	171.0	0.0	0.0	171.0
548400 Other Equipment	590.5	193.8	692.1	0.0	1,573.5	0.0	0.0	1,573.5
548800 Automotive & Aircraft	100.0	339.5	0.0	0.0	426.5	0.0	0.0	426.5
549600 Employee O/S Mileage & Fares	25.8	23.7	27.3	0.0	46.7	0.0	0.0	46.7
549700 Employee O/S Meals & Lodging	26.0	10.6	41.6	0.0	41.4	0.0	0.0	41.4
400 Other	4,165.5	3,196.6	5,015.8	0.0	5,725.0	0.0	0.0	5,725.0
TOTAL EXPENSE	18,320.1	14,073.8	23,864.2	16,786.8	31,174.8	0.0	0.0	31,174.8
810 Permanent	156.50	65.00	31.00	65.00	26.00	0.00	0.00	26.00
810 Permanent	156.50	65.00	31.00	65.00	26.00	0.00	0.00	26.00
820 Term	121.30	74.25	111.00	74.25	94.25	0.00	0.00	94.25
820 Term	121.30	74.25	111.00	74.25	94.25	0.00	0.00	94.25
TOTAL FTE POSITIONS	277.80	139.25	142.00	139.25	120.25	0.00	0.00	120.25

Environmental Health Division

State of New Mexico

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

BU PCode Department
66700 P571 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Request	----- Total
499105 General Fd. Appropriation	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	0.0	7,696.4
111 General Fund Transfers	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	0.0	7,696.4
499906 OFS - INTRA-Agency	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	0.0	1,457.2
112 Other Transfers	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	0.0	1,457.2
451903 Federal Direct - Operating	0.0	1,950.8	2,343.2	0.0	461.6	0.0	0.0	461.6
453001 Federal - Contracts & Other	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	1,950.8	2,379.2	0.0	461.6	0.0	0.0	461.6
496402 Environment Department Fees	0.0	0.0	0.0	0.0	2,978.2	0.0	0.0	2,978.2
130 Other Revenues	0.0	0.0	0.0	0.0	2,978.2	0.0	0.0	2,978.2
TOTAL REVENUE	0.0	13,153.1	18,985.1	0.0	12,593.4	0.0	0.0	12,593.4

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
520100 Exempt Perm Positions P/T&F/T	133.0	131.3	106.3	154.0	0.0	0.0	0.0
520200 Term Positions	3,331.0	2,748.0	5,520.7	4,096.2	2,336.6	0.0	2,336.6
520300 Classified Perm Positions FT	6,437.8	4,798.5	5,821.4	6,409.2	4,670.7	0.0	4,670.7
520400 Classified Perm Positions P/T	36.5	0.0	37.2	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	16.2	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	21.4	64.3	80.6	0.0	16.7	0.0	16.7
520800 Annl & Comp Paid At Separation	90.7	41.6	58.9	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,010.2	895.0	1,818.3	1,044.1	1,348.2	0.0	1,348.2
521200 Retirement Contributions	1,677.5	1,477.8	1,769.2	2,041.0	1,337.2	0.0	1,337.2
521300 F I C A	667.0	559.9	703.5	654.4	534.1	0.0	534.1
521400 Workers' Comp Assessment Fee	1.2	1.0	4.3	0.0	0.2	0.0	0.2
521410 GSD Work Comp Insur Premium	23.8	23.0	25.5	0.0	17.7	0.0	17.7
521500 Unemployment Comp Premium	12.7	12.6	7.2	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	22.3	28.8	38.9	0.0	26.4	0.0	26.4
521700 RHC Act Contributions	174.4	153.7	180.8	212.8	139.7	0.0	139.7
523000 COVID Related Admin Leave	0.0	7.9	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	13,639.5	10,959.7	16,172.8	14,611.8	10,427.8	0.0	10,427.8
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	92.0	19.6	112.5	0.0	9.7	0.0	9.7
535300 Other Services	86.7	34.2	284.5	0.0	661.5	0.0	661.5
535600 IT Services	63.3	483.4	0.0	0.0	0.0	0.0	0.0
300 Contractual services	242.0	537.5	397.0	0.0	671.2	0.0	671.2
542100 Employee I/S Mileage & Fares	0.4	3.0	0.4	0.0	10.5	0.0	10.5
542200 Employee I/S Meals & Lodging	173.8	60.5	273.4	0.0	105.0	0.0	105.0
542500 Transp - Fuel & Oil	166.2	77.6	103.3	0.0	68.0	0.0	68.0
542600 Transp - Parts & Supplies	17.4	3.0	11.5	0.0	5.1	0.0	5.1
542700 Transp - Transp Insurance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	330.5	296.2	412.9	0.0	260.5	0.0	260.5
543200 Maint - Furn, Fixt, Equipment	0.8	3.5	0.8	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	0.6	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	10.5	2.5	10.5	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	11.9	12.9	94.5	0.0	62.5	0.0	62.5
544000 Supply Inventory IT	177.2	179.0	113.1	0.0	97.8	0.0	97.8

Environmental Health Division

State of New Mexico

BU PCode Department
66700 P571 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Request	Total
544100 Supplies-Office Supplies	64.3	31.8	51.0	0.0	23.7	0.0	0.0	23.7
544200 Supplies-Medical,Lab,Personal	23.3	0.0	12.8	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	75.1	103.2	105.1	0.0	41.0	0.0	0.0	41.0
544700 Supplies-Clothing,Unifrms,Linen	51.0	31.8	48.6	0.0	17.0	0.0	0.0	17.0
544900 Supplies-Inventory Exempt	113.7	110.2	114.7	0.0	23.2	0.0	0.0	23.2
545600 Reporting & Recording	24.0	10.2	17.5	0.0	16.2	0.0	0.0	16.2
545700 ISD Services	114.9	98.0	290.1	0.0	150.5	0.0	0.0	150.5
545710 DOIT HCM Assessment Fees	58.2	48.1	46.9	0.0	36.0	0.0	0.0	36.0
545900 Printing & Photo Services	43.9	31.7	75.8	0.0	36.3	0.0	0.0	36.3
546100 Postage & Mail Services	60.0	28.6	37.4	0.0	30.0	0.0	0.0	30.0
546310 Utilities - Sewer/Garbage	4.2	0.6	4.2	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	103.3	41.2	58.6	0.0	37.9	0.0	0.0	37.9
546600 Communications	37.3	8.4	15.0	0.0	7.5	0.0	0.0	7.5
546610 DOIT Telecommunications	331.4	175.3	169.0	0.0	135.9	0.0	0.0	135.9
546700 Subscriptions/Dues/License Fee	25.8	22.6	56.8	0.0	4.7	0.0	0.0	4.7
546800 Employee Training & Education	95.9	91.7	95.7	0.0	115.5	0.0	0.0	115.5
546900 Advertising	10.0	0.1	22.0	0.0	5.4	0.0	0.0	5.4
547105 Bank Fees/Services	1.0	1.9	1.0	0.0	1.1	0.0	0.0	1.1
547400 Grants To Local Governments	0.0	0.0	0.0	0.0	121.0	0.0	0.0	121.0
547900 Miscellaneous Expense	5.6	5.7	6.1	0.0	5.7	0.0	0.0	5.7
547999 Request to Pay Prior Year	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	1.5	5.0	0.0	5.0	0.0	0.0	5.0
548400 Other Equipment	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	93.8	54.5	70.7	0.0	17.7	0.0	0.0	17.7
549700 Employee O/S Meals & Lodging	112.4	76.4	90.9	0.0	37.7	0.0	0.0	37.7
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	16.0	0.0	0.0	16.0
400 Other	2,337.8	1,655.9	2,415.3	0.0	1,494.4	0.0	0.0	1,494.4
TOTAL EXPENSE	16,219.3	13,153.1	18,985.1	14,611.8	12,593.4	0.0	0.0	12,593.4
810 Permanent	0.00	78.00	93.68	78.00	74.00	0.00	0.00	74.00
810 Permanent	0.00	78.00	93.68	78.00	74.00	0.00	0.00	74.00
820 Term	0.00	51.00	61.10	51.00	36.00	0.00	0.00	36.00
820 Term	0.00	51.00	61.10	51.00	36.00	0.00	0.00	36.00
TOTAL FTE POSITIONS	0.00	129.00	154.78	129.00	110.00	0.00	0.00	110.00

Special Revenue Funds

BU PCode Department
66700 P802 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499910 O/F Sources - CU	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	3,700.0	0.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	4,262.0	13,916.0	4,262.0	0.0	0.0	0.0	0.0
120 Federal Revenues	4,262.0	13,916.0	4,262.0	0.0	0.0	0.0	0.0
407601 Gasoline Tax	0.0	18,911.3	11,311.8	0.0	0.0	0.0	0.0
414902 Other	0.0	414.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
423602 Debt Service Fees	0.0	257.3	0.0	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	7,900.3	0.0	0.0	0.0	0.0	0.0
441403 Interest On Loans	1,990.2	1,059.1	2,006.3	0.0	0.0	0.0	0.0
496401 Environment Department Fees	0.0	0.1	0.0	0.0	0.0	0.0	0.0
496402 Environment Department Fees	24,070.0	28,490.3	31,029.8	0.0	0.0	0.0	0.0
496409 Environ Dept Fees-Interagency	0.0	54.8	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	12,090.0	3.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	38,150.2	57,090.3	44,347.9	0.0	0.0	0.0	0.0
325900 Restricted FB - Gov	20,066.7	0.0	20,530.1	0.0	0.0	0.0	0.0
150 Fund Balance	20,066.7	0.0	20,530.1	0.0	0.0	0.0	0.0
TOTAL REVENUE	62,478.9	74,706.3	69,140.0	0.0	0.0	0.0	0.0
535200 Professional Services	2,495.0	2,364.0	2,495.0	0.0	0.0	0.0	0.0
535300 Other Services	2,495.0	0.0	2,495.0	0.0	0.0	0.0	0.0
300 Contractual services	4,990.0	2,364.0	4,990.0	0.0	0.0	0.0	0.0
547400 Grants To Local Governments	8,400.0	2,054.9	8,400.0	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	0.0	20.8	0.0	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	100.0	0.0	100.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	7,100.0	6,131.3	3,550.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	477.2	3,550.0	0.0	0.0	0.0	0.0
400 Other	15,600.0	8,684.2	15,600.0	0.0	0.0	0.0	0.0
555106 OFU - INTRA-Agency	41,888.9	45,396.6	48,550.0	0.0	0.0	0.0	0.0
500 Other financing uses	41,888.9	45,396.6	48,550.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	62,478.9	56,444.8	69,140.0	0.0	0.0	0.0	0.0

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

	Provider PCode	2023-24		2023-24 Actuals	2024-25		2025-26		FY 2026 Agency Request	
		Opbud			Opbud	PCF Proj	Base	Expansion	Total	
499105		25,487.7	24,761.3	24,761.3	0.0	0.0	0.0	33,275.0	0.0	33,275.0
111	General Fund Transfers	25,487.7	24,761.3	24,761.3	33,275.0	0.0	0.0	33,275.0	0.0	33,275.0
425909	Other Services - Interagency	17.4	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	946.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	30.7	297.8	297.8	0.0	0.0	44.5	0.0	0.0	44.5
451909	Federal Contract - Interagency	207.2	0.0	0.0	0.0	0.0	207.2	0.0	0.0	207.2
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	96.7	0.0	0.0	96.7
499905	Other Financing Sources	0.0	782.4	782.4	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	24,204.0	24,204.0	0.0	0.0	7,688.1	0.0	0.0	7,688.1
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	8,122.0	0.0	0.0	8,122.0
499906	OFS - INTRA-Agency	41,888.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499910	O/F Sources - CU	0.0	3,700.0	3,700.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	43,091.1	29,010.4	29,010.4	51,385.2	0.0	16,158.5	0.0	0.0	16,158.5
451903	Federal Direct - Operating	54,064.6	36,851.8	36,851.8	0.0	0.0	53,230.8	0.0	0.0	53,230.8
452003	Federal - Indirect	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
452006	Federal Indirect - CU	8,402.3	4,266.3	4,266.3	0.0	0.0	20,225.4	0.0	0.0	20,225.4
453001	Federal - Contracts & Other	148.9	20.0	20.0	0.0	0.0	115.7	0.0	0.0	115.7
120	Federal Revenues	62,653.0	41,138.1	41,138.1	97,256.2	0.0	73,571.9	0.0	0.0	73,571.9
407601	Gasoline Tax	0.0	18,911.3	18,911.3	0.0	0.0	13,317.0	0.0	0.0	13,317.0
414902	Other	0.0	414.2	414.2	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
423602	Debt Service Fees	0.0	257.3	257.3	0.0	0.0	599.6	0.0	0.0	599.6
425906	Other Services - CU	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	100.0
441201	Interest On Investments	0.0	7,900.3	7,900.3	0.0	0.0	534.7	0.0	0.0	534.7
441403	Interest On Loans	1,990.2	1,059.1	1,059.1	0.0	0.0	1,583.5	0.0	0.0	1,583.5
493801	Capital Gains(Losses)	0.0	0.0	0.0	0.0	0.0	128.3	0.0	0.0	128.3
496401	Environment Department Fees	0.0	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0
496402	Environment Department Fees	24,070.0	28,547.3	28,547.3	0.0	0.0	41,294.6	0.0	0.0	41,294.6
496409	Environ Dept Fees-Interagency	0.0	54.8	54.8	0.0	0.0	65.0	0.0	0.0	65.0
496901	Miscellaneous Revenue	12,090.0	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	38,250.2	57,262.8	57,262.8	44,447.9	0.0	57,622.7	0.0	0.0	57,622.7
325900	Restricted FB - Gov	20,066.7	0.0	0.0	0.0	0.0	18,363.7	0.0	0.0	18,363.7

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
328900 Unassigned FB - Gov	200.0	125.9	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	20,266.7	125.9	20,730.1	0.0	18,363.7	0.0	18,363.7
TOTAL REVENUE	189,748.7	152,298.5	247,094.4	0	198,991.8	0.0	198,991.8

Compliance and Enforcement Division

State of New Mexico

S-9 Account Code Revenue Summary

BU PCode Department
66700 P566 000000

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----	
					Base	Expansion Total
499105	0.0	0.0	0.0	0.0	3,232.1	3,232.1
111	0.0	0.0	0.0	0.0	3,232.1	3,232.1
499906	0.0	0.0	0.0	0.0	0.0	0.0
499906	0.0	0.0	0.0	0.0	1,270.8	1,270.8
112	0.0	0.0	0.0	0.0	1,270.8	1,270.8
451903	0.0	0.0	0.0	0.0	3,452.0	3,452.0
120	0.0	0.0	0.0	0.0	3,452.0	3,452.0
407601	0.0	0.0	0.0	0.0	387.7	387.7
493801	0.0	0.0	0.0	0.0	128.3	128.3
496402	0.0	0.0	0.0	0.0	5,597.8	5,597.8
130	0.0	0.0	0.0	0.0	6,113.8	6,113.8
TOTAL REVENUE	0.0	0.0	0.0	0.0	14,068.7	14,068.7

Resource Management

BU PCode Department
66700 P567 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	5,581.2	5,209.8	7,860.7	0.0	8,589.7	8,589.7
111	5,581.2	5,209.8	7,860.7	0.0	8,589.7	8,589.7
425909	0.7	0.0	4.1	0.0	0.0	0.0
425909	2.7	0.0	0.0	0.0	0.0	0.0
451909	20.7	44.6	25.5	0.0	44.5	44.5
499905	0.0	171.3	0.0	0.0	0.0	0.0
499905	0.0	0.0	0.0	0.0	0.0	0.0
499906	0.0	3,063.7	1,016.8	0.0	7,688.1	7,688.1
499906	0.0	0.0	0.0	0.0	2,172.0	2,172.0
499906	3,299.9	0.0	3,693.1	0.0	0.0	0.0
112	3,324.0	3,279.6	4,739.5	0.0	9,904.6	9,904.6
451903	2,000.3	1,649.8	5,929.9	0.0	0.0	0.0
452006	460.1	515.8	675.9	0.0	7,248.1	7,248.1
120	2,460.4	2,165.6	6,605.8	0.0	7,248.1	7,248.1

Resource Management

BU PCode Department
66700 P567 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
328900 Unassigned FB - Gov	200.0	125.9	200.0	0.0	0.0	0.0
150 Fund Balance	200.0	125.9	200.0	0.0	0.0	0.0
TOTAL REVENUE	11,565.6	10,780.9	19,406.0	0.0	25,742.4	0.0

Water Protection

BU PCode Department
66700 P568 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	6,956.0	6,503.5	8,772.7	0.0	8,302.1	0.0
111 General Fund Transfers	6,956.0	6,503.5	8,772.7	0.0	8,302.1	0.0
425909 Other Services - Interagency	16.7	1.1	960.9	0.0	0.0	0.0
425909 Other Services - Interagency P701	944.2	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	10.0	81.6	10.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	200.1	1,250.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	0.0	2,773.6	214.1	0.0	0.0	0.0
499906 OFS - INTRA-Agency P569	0.0	0.0	0.0	0.0	2,920.0	0.0
499906 OFS - INTRA-Agency P802	10,275.1	0.0	10,370.1	0.0	0.0	0.0
112 Other Transfers	11,246.0	3,056.4	12,805.1	0.0	2,920.0	0.0
451903 Federal Direct - Operating	36,267.2	12,063.5	53,825.6	0.0	38,500.4	0.0
452006 Federal Indirect - CU	7,942.2	3,750.5	18,714.7	0.0	12,977.3	0.0
120 Federal Revenues	44,209.4	15,813.9	72,540.3	0.0	51,477.7	0.0
423602 Debt Service Fees	0.0	0.0	0.0	0.0	599.6	0.0
425906 Other Services - CU	100.0	100.0	100.0	0.0	100.0	0.0
441201 Interest On Investments	0.0	0.0	0.0	0.0	534.7	0.0
441403 Interest On Loans	0.0	0.0	0.0	0.0	1,583.5	0.0
496401 Environment Department Fees	0.0	0.2	0.0	0.0	0.0	0.0
496402 Environment Department Fees	0.0	0.0	0.0	0.0	4,536.1	0.0
496409 Environ Dept Fees-Interagency	0.0	0.0	0.0	0.0	65.0	0.0
496901 Miscellaneous Revenue	0.0	15.3	0.0	0.0	0.0	0.0
130 Other Revenues	100.0	115.5	100.0	0.0	7,418.9	0.0
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	6,035.2	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	6,035.2	0.0

Water Protection

BU PCode Department
66700 P568 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	----- FY 2026 Agency Request Expansion	----- FY 2026 Agency Request Total
	62,511.4	25,489.4	94,218.1	0.0	76,153.9	0.0	76,153.9
TOTAL REVENUE							

Resource Protection Division

BU PCode Department
66700 P569 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	----- FY 2026 Agency Request Expansion	----- FY 2026 Agency Request Total
499105 General Fd. Appropriation	2,777.2	2,534.6	3,612.0	0.0	2,526.7	0.0	2,526.7
111 General Fund Transfers	2,777.2	2,534.6	3,612.0	0.0	2,526.7	0.0	2,526.7
425909 Other Services - Interagency	0.0	25.2	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	93.4	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	0.0	7,166.2	1,237.3	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency P569	0.0	0.0	0.0	0.0	302.0	0.0	302.0
499906 OFS - INTRA-Agency P802	10,323.3	0.0	10,067.0	0.0	0.0	0.0	0.0
112 Other Transfers	10,323.3	7,284.8	11,304.3	0.0	302.0	0.0	302.0
451903 Federal Direct - Operating	5,552.9	4,218.7	6,564.7	0.0	6,423.7	0.0	6,423.7
120 Federal Revenues	5,552.9	4,218.7	6,564.7	0.0	6,423.7	0.0	6,423.7
407601 Gasoline Tax	0.0	0.0	0.0	0.0	12,929.3	0.0	12,929.3
496402 Environment Department Fees	0.0	0.0	0.0	0.0	4,748.4	0.0	4,748.4
130 Other Revenues	0.0	0.0	0.0	0.0	17,677.7	0.0	17,677.7
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5
150 Fund Balance	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5
TOTAL REVENUE	18,653.4	14,038.0	21,481.0	0.0	39,258.6	0.0	39,258.6

Environmental Protection Division

BU PCode Department
66700 P570 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	----- FY 2026 Agency Request Expansion	----- FY 2026 Agency Request Total
499105 General Fd. Appropriation	10,173.3	3,504.9	2,928.0	0.0	2,928.0	0.0	2,928.0
111 General Fund Transfers	10,173.3	3,504.9	2,928.0	0.0	2,928.0	0.0	2,928.0
451909 Federal Contract - Interagency	0.0	171.6	0.0	0.0	0.0	0.0	0.0

Environmental Protection Division

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

BU PCode Department
66700 P570 000000

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
P740	207.2	0.0	205.8	0.0	207.2	0.0	207.2
Federal Contract - Interagency							
P744	0.0	0.0	0.0	0.0	96.7	0.0	96.7
Federal Contract - Interagency							
	0.0	317.6	0.0	0.0	0.0	0.0	0.0
Other Financing Sources							
	0.0	7,006.7	2,093.0	0.0	0.0	0.0	0.0
OFS - INTRA-Agency							
P802	17,990.6	0.0	13,733.2	0.0	0.0	0.0	0.0
OFS - INTRA-Agency							
112	18,197.8	7,495.9	16,032.0	0.0	303.9	0.0	303.9
Other Transfers							
451903	5,982.2	3,053.1	4,788.5	0.0	4,393.1	0.0	4,393.1
Federal Direct - Operating							
452003	37.2	0.0	0.0	0.0	0.0	0.0	0.0
Federal - Indirect							
453001	148.9	20.0	115.7	0.0	115.7	0.0	115.7
Federal - Contracts & Other							
120	6,168.3	3,073.0	4,904.2	0.0	4,508.8	0.0	4,508.8
Federal Revenues							
496402	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
Environment Department Fees							
130	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
Other Revenues							
TOTAL REVENUE	34,539.4	14,130.8	23,864.2	0.0	31,174.8	0.0	31,174.8

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

Environmental Health Division
BU PCode Department
66700 P571 000000

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	7,696.4
General Fd. Appropriation							
111	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	7,696.4
General Fund Transfers							
499906	0.0	4,193.7	0.0	0.0	0.0	0.0	0.0
OFS - INTRA-Agency							
P569	0.0	0.0	0.0	0.0	1,457.2	0.0	1,457.2
OFS - INTRA-Agency							
P802	0.0	0.0	6,504.3	0.0	0.0	0.0	0.0
OFS - INTRA-Agency							
112	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	1,457.2
Other Transfers							
451903	0.0	1,950.8	2,343.2	0.0	461.6	0.0	461.6
Federal Direct - Operating							
453001	0.0	0.0	36.0	0.0	0.0	0.0	0.0
Federal - Contracts & Other							
120	0.0	1,950.8	2,379.2	0.0	461.6	0.0	461.6
Federal Revenues							
496402	0.0	0.0	0.0	0.0	2,978.2	0.0	2,978.2
Environment Department Fees							
130	0.0	0.0	0.0	0.0	2,978.2	0.0	2,978.2
Other Revenues							
TOTAL REVENUE	0.0	13,153.1	18,985.1	0.0	12,593.4	0.0	12,593.4

Special Revenue Funds

BU PCode Department
66700 P802 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
499910 O/F Sources - CU	0.0	3,700.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	3,700.0	0.0	0.0	0.0	0.0
451903 Federal Direct - Operating	4,262.0	13,916.0	4,262.0	0.0	0.0	0.0
120 Federal Revenues	4,262.0	13,916.0	4,262.0	0.0	0.0	0.0
407601 Gasoline Tax	0.0	18,911.3	11,311.8	0.0	0.0	0.0
414902 Other	0.0	414.2	0.0	0.0	0.0	0.0
422902 Other Fees	0.0	0.0	0.0	0.0	0.0	0.0
423602 Debt Service Fees	0.0	257.3	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	7,900.3	0.0	0.0	0.0	0.0
441403 Interest On Loans	1,990.2	1,059.1	2,006.3	0.0	0.0	0.0
496401 Environment Department Fees	0.0	0.1	0.0	0.0	0.0	0.0
496402 Environment Department Fees	24,070.0	28,490.3	31,029.8	0.0	0.0	0.0
496409 Environ Dept Fees-Interagency	0.0	54.8	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	12,090.0	3.0	0.0	0.0	0.0	0.0
130 Other Revenues	38,150.2	57,090.3	44,347.9	0.0	0.0	0.0
325900 Restricted FB - Gov	20,066.7	0.0	20,530.1	0.0	0.0	0.0
150 Fund Balance	20,066.7	0.0	20,530.1	0.0	0.0	0.0
TOTAL REVENUE	62,478.9	74,706.3	69,140.0	0.0	0.0	0.0

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Base	Expansion	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	1,566.8	1,716.2	2,278.3	2,169.0	2,103.9	2,103.9	2,103.9	0.0	0.0	0.0	2,103.9
520200 Term Positions	30,006.0	23,725.1	39,470.6	32,143.2	35,279.6	32,143.2	35,279.6	0.0	0.0	0.0	35,279.6
520300 Classified Perm Positions F/T	21,002.7	14,491.9	23,381.6	29,842.0	24,838.7	29,842.0	24,838.7	0.0	0.0	0.0	24,838.7
520400 Classified Perm Positions P/T	36.5	0.0	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	0.0	29.2	0.0	306.2	0.0	306.2	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	20.9	52.2	29.2	0.0	118.3	0.0	118.3	0.0	0.0	0.0	118.3
520700 Overtime & Other Premium Pay	583.9	374.1	609.6	0.0	426.6	0.0	426.6	0.0	0.0	0.0	426.6
520800 Annl & Comp Paid At Separation	352.7	232.3	385.2	0.0	352.1	0.0	352.1	0.0	0.0	0.0	352.1
520900 Differential Pay	0.0	0.0	5.0	0.0	14.3	0.0	14.3	0.0	0.0	0.0	14.3
521100 Group Insurance Premium	4,366.9	3,701.5	5,764.1	5,113.5	5,505.9	5,113.5	5,505.9	0.0	0.0	0.0	5,505.9
521200 Retirement Contributions	9,227.9	7,842.7	10,716.7	12,301.9	12,314.6	12,301.9	12,314.6	0.0	0.0	0.0	12,314.6
521300 F I C A	3,685.2	2,995.2	4,329.4	3,959.3	5,240.5	3,959.3	5,240.5	0.0	0.0	0.0	5,240.5
521400 Workers' Comp Assessment Fee	7.8	4.7	137.7	0.0	189.2	0.0	189.2	0.0	0.0	0.0	189.2
521410 GSD Work Comp Insur Premium	95.7	105.5	85.7	0.0	114.0	0.0	114.0	0.0	0.0	0.0	114.0
521500 Unemployment Comp Premium	57.7	57.7	52.7	0.0	72.4	0.0	72.4	0.0	0.0	0.0	72.4
521600 Employee Liability Ins Premium	99.9	131.5	129.8	0.0	179.6	0.0	179.6	0.0	0.0	0.0	179.6
521700 RHC Act Contributions	1,006.1	813.0	1,239.5	1,335.6	1,271.1	1,335.6	1,271.1	0.0	0.0	0.0	1,271.1
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523000 COVID Related Admin Leave	19.9	26.7	0.0	0.0	28.3	0.0	28.3	0.0	0.0	0.0	28.3
523200 COVID Related Time Worked	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	72,136.6	56,299.7	88,652.3	87,170.7	88,049.1	87,170.7	88,049.1	0.0	0.0	0.0	88,049.1
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	29,583.0	7,824.4	41,267.7	0.0	35,469.6	0.0	35,469.6	0.0	0.0	0.0	35,469.6
535209 Professional Svcs - Interagenc	82.8	0.0	1,250.0	0.0	44.3	0.0	44.3	0.0	0.0	0.0	44.3
535300 Other Services	10,690.5	3,602.5	12,061.7	0.0	7,114.8	0.0	7,114.8	0.0	0.0	0.0	7,114.8
535309 Other Services - Interagency	577.9	560.2	675.4	0.0	840.4	0.0	840.4	0.0	0.0	0.0	840.4
535400 Audit Services	139.1	155.4	146.3	0.0	154.1	0.0	154.1	0.0	0.0	0.0	154.1
535500 Attorney Services	212.5	350.3	640.0	0.0	581.5	0.0	581.5	0.0	0.0	0.0	581.5
535600 IT Services	1,665.1	1,808.6	1,416.3	0.0	9,458.9	0.0	9,458.9	0.0	0.0	0.0	9,458.9
300 Contractual services	42,950.9	14,301.5	57,457.4	0.0	53,663.6	0.0	53,663.6	0.0	0.0	0.0	53,663.6
542000 Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Environment

BU PCode Department
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State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion			
542100 Employee I/S Mileage & Fares	63.2	16.2	153.8	0.0	268.5	0.0	268.5	0.0	0.0	268.5	
542200 Employee I/S Meals & Lodging	876.5	248.4	1,105.1	0.0	928.0	0.0	928.0	0.0	0.0	928.0	
542300 Brd & Comm Mbr Meals & Lodgin	16.0	4.6	10.4	0.0	3.0	0.0	3.0	0.0	0.0	3.0	
542310 Brd & Comm Mbr Mileage & Fares	3.0	1.8	2.9	0.0	2.7	0.0	2.7	0.0	0.0	2.7	
542400 EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	3.5	0.0	3.5	0.0	0.0	3.5	
542500 Transp - Fuel & Oil	405.2	187.8	378.1	0.0	344.5	0.0	344.5	0.0	0.0	344.5	
542600 Transp - Parts & Supplies	71.7	22.8	67.7	0.0	46.6	0.0	46.6	0.0	0.0	46.6	
542700 Transp - Transp Insurance	4.0	1.2	23.7	0.0	31.0	0.0	31.0	0.0	0.0	31.0	
542800 State Transp Pool Charges	823.6	653.0	942.5	0.0	854.4	0.0	854.4	0.0	0.0	854.4	
542900 Transp - Other Travel	64.5	62.2	65.7	0.0	65.8	0.0	65.8	0.0	0.0	65.8	
543100 Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543200 Maint - Furn, Fixt, Equipment	377.5	101.6	397.2	0.0	338.9	0.0	338.9	0.0	0.0	338.9	
543300 Maint - Buildings & Structures	2.0	32.5	39.6	0.0	21.9	0.0	21.9	0.0	0.0	21.9	
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.1	
543500 Maint - Supplies	0.0	0.0	2.0	0.0	23.0	0.0	23.0	0.0	0.0	23.0	
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0	5.0	
543700 Maintenance Services	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	0.0	2.0	
543820 Maintenance IT	51.8	2.5	51.8	0.0	209.8	0.0	209.8	0.0	0.0	209.8	
543830 IT HW/SW Agreements	149.4	389.8	609.3	0.0	863.1	0.0	863.1	0.0	0.0	863.1	
543900 Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
544000 Supply Inventory IT	734.5	460.8	735.7	0.0	1,071.7	0.0	1,071.7	0.0	0.0	1,071.7	
544100 Supplies-Office Supplies	295.9	102.0	362.3	0.0	265.2	0.0	265.2	0.0	0.0	265.2	
544200 Supplies-Medical,Lab,Personal	32.9	0.4	28.8	0.0	15.8	0.0	15.8	0.0	0.0	15.8	
544400 Supplies-Field Supplies	826.0	456.0	941.7	0.0	1,038.7	0.0	1,038.7	0.0	0.0	1,038.7	
544500 Supplies-Food	2.6	0.7	0.0	0.0	4.3	0.0	4.3	0.0	0.0	4.3	
544700 Supplies-Clothing,Uniforms,Linen	90.5	43.3	87.4	0.0	40.5	0.0	40.5	0.0	0.0	40.5	
544800 Supplies-Education&Recreation	2.5	0.0	40.5	0.0	4.0	0.0	4.0	0.0	0.0	4.0	
544900 Supplies-Inventory Exempt	177.1	430.0	214.9	0.0	245.5	0.0	245.5	0.0	0.0	245.5	
545600 Reporting & Recording	188.4	28.3	182.6	0.0	168.3	0.0	168.3	0.0	0.0	168.3	
545609 Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
545700 ISD Services	477.9	528.2	694.4	0.0	665.8	0.0	665.8	0.0	0.0	665.8	
545710 DOIT HCM Assessment Fees	267.6	223.1	1,080.3	0.0	894.5	0.0	894.5	0.0	0.0	894.5	
545810 GCD Radio Communications Svcs	0.0	0.0	0.0	0.0	8.5	0.0	8.5	0.0	0.0	8.5	

Department of Environment

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
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	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total			
545900 Printing & Photo Services	95.5	93.9	168.9	0.0	132.5	0.0	132.5			
545909 Printing & Photo - Interagency	5.0	0.0	7.0	0.0	12.6	0.0	12.6			
546000 Building Use Fee GSD	0.0	0.0	0.0	0.0	10.7	0.0	10.7			
546100 Postage & Mail Services	227.0	100.0	302.5	0.0	267.7	0.0	267.7			
546200 Bond Assurity for Employees	0.0	0.0	0.0	0.0	20.0	0.0	20.0			
546310 Utilities - Sewer/Garbage	7.1	2.5	8.8	0.0	9.3	0.0	9.3			
546320 Utilities - Electricity	31.0	18.4	36.2	0.0	28.7	0.0	28.7			
546400 Rent Of Land & Buildings	436.3	1,672.2	4,794.0	0.0	5,436.1	0.0	5,436.1			
546409 Rent Expense - Interagency	2.5	0.0	0.0	0.0	0.0	0.0	0.0			
546500 Rent Of Equipment	240.5	138.5	179.8	0.0	188.4	0.0	188.4			
546600 Communications	123.8	24.1	186.0	0.0	81.2	0.0	81.2			
546610 DOIT Telecommunications	1,091.5	891.4	1,020.3	0.0	1,379.9	0.0	1,379.9			
546700 Subscriptions/Dues/License Fee	180.9	195.8	213.1	0.0	284.7	0.0	284.7			
546709 Subscription & Due Interagency	3.8	0.8	3.8	0.0	2.1	0.0	2.1			
546800 Employee Training & Education	351.6	190.0	374.2	0.0	473.8	0.0	473.8			
546809 Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
546810 Board Member Training	0.0	0.0	0.0	0.0	2.0	0.0	2.0			
546900 Advertising	462.7	458.7	568.9	0.0	610.1	0.0	610.1			
547000 Legal Settlements	0.0	3.5	0.0	0.0	0.0	0.0	0.0			
547105 Bank Fees/Services	7.8	13.0	7.9	0.0	15.1	0.0	15.1			
547400 Grants To Local Governments	10,842.4	2,959.1	12,765.8	0.0	16,523.2	0.0	16,523.2			
547420 Grants - Higher Ed (in CAFR)	1,274.1	74.1	470.1	0.0	410.1	0.0	410.1			
547430 Grants to Native Amer Indians	0.0	20.8	0.0	0.0	0.0	0.0	0.0			
547440 Grants To Other Entities	2,586.7	701.1	7,980.0	0.0	3,622.7	0.0	3,622.7			
547450 Grants to Other Agencies	0.0	56.2	5,507.4	0.0	225.1	0.0	225.1			
547900 Miscellaneous Expense	7,222.8	6,190.3	4,572.6	0.0	7,258.8	0.0	7,258.8			
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	630.9	3,550.0	0.0	100.0	0.0	100.0			
548200 Furniture & Fixtures	38.4	1.5	12.0	0.0	247.0	0.0	247.0			
548300 Information Tech Equipment	36.5	0.6	26.5	0.0	358.7	0.0	358.7			
548400 Other Equipment	590.5	236.4	777.7	0.0	1,625.2	0.0	1,625.2			
548800 Automotive & Aircraft	105.0	561.6	0.0	0.0	665.4	0.0	665.4			
549600 Employee O/S Mileage & Fares	263.6	151.0	276.4	0.0	324.0	0.0	324.0			

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
549700 Employee O/S Meals & Lodging	385.9	169.1	405.8	0.0	390.9	0.0	390.9
549800 Brd & Comm O/S Mileage & Fares	12.5	0.0	0.5	0.0	16.5	0.0	16.5
400 Other	32,629.8	19,552.6	52,434.7	0.0	49,157.1	0.0	49,157.1
555100 Other Financing Uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
555106 OFU - INTRA-Agency	41,888.9	45,396.6	48,550.0	0.0	8,122.0	0.0	8,122.0
500 Other financing uses	42,031.4	45,396.6	48,550.0	0.0	8,122.0	0.0	8,122.0
7545 Land of Enchantment Legacy Fun	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	189,748.7	135,550.4	247,094.4	87,170.7	198,991.8	0.0	198,991.8

Compliance and Enforcement Division

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total			
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200 Term Positions	0.0	1,686.2	0.0	0.0	0.0	6,937.6	0.0	0.0	6,937.6	0.0	6,937.6
520300 Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	1,915.9	0.0	0.0	1,915.9	0.0	1,915.9
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	61.2	0.0	0.0	61.2	0.0	61.2
520800 Annl & Comp Paid At Separation	0.0	0.0	0.0	0.0	0.0	42.4	0.0	0.0	42.4	0.0	42.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	523.3	0.0	0.0	523.3	0.0	523.3
521200 Retirement Contributions	0.0	0.0	0.0	0.0	0.0	1,748.4	0.0	0.0	1,748.4	0.0	1,748.4
521300 F I C A	0.0	0.0	0.0	0.0	0.0	743.3	0.0	0.0	743.3	0.0	743.3
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	40.1	0.0	0.0	40.1	0.0	40.1
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.0	18.6	0.0	0.0	18.6	0.0	18.6
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	27.0	0.0	0.0	27.0	0.0	27.0
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	0.0	36.1	0.0	0.0	36.1	0.0	36.1
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	194.5	0.0	0.0	194.5	0.0	194.5
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	0.0	1,686.2	0.0	0.0	0.0	12,288.4	0.0	0.0	12,288.4	0.0	12,288.4
535100 Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	0.0	0.0	0.0	123.2	0.0	0.0	123.2	0.0	123.2
535300 Other Services	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	28.0	0.0	28.0
535500 Attorney Services	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0	0.0	50.0
300 Contractual services	0.0	0.0	0.0	0.0	0.0	201.2	0.0	0.0	201.2	0.0	201.2
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.4	0.0	0.4
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	173.0	0.0	0.0	173.0	0.0	173.0
542300 Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.1
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.0	0.2
542400 EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	3.5	0.0	3.5
542500 Transp - Fuel & Oil	0.0	0.0	0.0	0.0	0.0	34.0	0.0	0.0	34.0	0.0	34.0
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	7.1	0.0	0.0	7.1	0.0	7.1
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	19.8	0.0	0.0	19.8	0.0	19.8
542800 State Transp Pool Charges	0.0	0.0	0.0	0.0	0.0	136.8	0.0	0.0	136.8	0.0	136.8
542900 Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State of New Mexico

Compliance and Enforcement Division

S-9 Account Code Expenditure Summary

BU PCode Department
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	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
543100 Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	17.5	0.0	17.5
543300 Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.0	0.0	0.0	8.4	0.0	8.4
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	5.0	0.0	5.0
543700 Maintenance Services	0.0	0.0	0.0	0.0	2.0	0.0	2.0
543820 Maintenance IT	0.0	0.0	0.0	0.0	28.7	0.0	28.7
543830 IT HW/SW Agreements	0.0	0.0	0.0	0.0	36.3	0.0	36.3
543900 Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	93.3	0.0	93.3
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	23.7	0.0	23.7
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	12.8	0.0	12.8
544400 Supplies-Field Supplies	0.0	0.0	0.0	0.0	59.5	0.0	59.5
544500 Supplies-Food	0.0	0.0	0.0	0.0	4.3	0.0	4.3
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.0	0.0	0.0	9.3	0.0	9.3
544800 Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	36.7	0.0	36.7
545600 Reporting & Recording	0.0	0.0	0.0	0.0	15.2	0.0	15.2
545700 ISD Services	0.0	0.0	0.0	0.0	56.9	0.0	56.9
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	26.1	0.0	26.1
545810 GCD Radio Communications Svcs	0.0	0.0	0.0	0.0	8.5	0.0	8.5
545900 Printing & Photo Services	0.0	0.0	0.0	0.0	12.0	0.0	12.0
546000 Building Use Fee GSD	0.0	0.0	0.0	0.0	10.7	0.0	10.7
546100 Postage & Mail Services	0.0	0.0	0.0	0.0	28.4	0.0	28.4
546200 Bond Assurity for Employees	0.0	0.0	0.0	0.0	20.0	0.0	20.0
546310 Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	4.2	0.0	4.2
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	300.0	0.0	300.0
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	16.5	0.0	16.5
546600 Communications	0.0	0.0	0.0	0.0	0.1	0.0	0.1
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	81.5	0.0	81.5
546700 Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	1.6	0.0	1.6
546800 Employee Training & Education	0.0	0.0	0.0	0.0	17.3	0.0	17.3
546810 Board Member Training	0.0	0.0	0.0	0.0	2.0	0.0	2.0

Compliance and Enforcement Division

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P566 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
546900 Advertising	0.0	0.0	0.0	0.0	33.2	0.0	33.2
547900 Miscellaneous Expense	0.0	0.0	0.0	0.0	1.6	0.0	1.6
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	29.0	0.0	29.0
548400 Other Equipment	0.0	0.0	0.0	0.0	51.7	0.0	51.7
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	73.5	0.0	73.5
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	30.2	0.0	30.2
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	46.5	0.0	46.5
400 Other	0.0	0.0	0.0	0.0	1,579.1	0.0	1,579.1
TOTAL EXPENSE	0.0	1,686.2	0.0	0	14,068.7	0.0	14,068.7

Resource Management

BU PCode Department
66700 P567 000000

S-9 Account Code Expenditure Summary

State of New Mexico

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	1,009.8	1,037.8	1,402.2	1,552.8	1,656.7	0.0	1,656.7
520200 Term Positions	2,834.1	2,777.0	4,417.5	4,405.1	298.7	0.0	298.7
520300 Classified Perm Positions FT	2,592.8	2,372.8	2,845.2	4,843.6	8,856.6	0.0	8,856.6
520500 Temporary Positions F/T & P/T	0.0	24.2	0.0	306.2	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	0.0	0.0	0.0	21.2	0.0	21.2
520700 Overtime & Other Premium Pay	77.5	95.4	119.4	0.0	106.8	0.0	106.8
520800 Annl & Comp Paid At Separation	79.5	41.4	98.7	0.0	217.8	0.0	217.8
521100 Group Insurance Premium	492.1	481.1	521.6	730.3	654.9	0.0	654.9
521200 Retirement Contributions	1,240.2	1,188.0	1,355.7	2,070.3	1,975.4	0.0	1,975.4
521300 F I C A	493.2	458.6	538.9	682.4	785.7	0.0	785.7
521400 Workers' Comp Assessment Fee	0.6	0.7	0.7	0.0	0.9	0.0	0.9
521410 GSD Work Comp Insur Premium	12.0	16.3	8.4	0.0	9.2	0.0	9.2
521500 Unemployment Comp Premium	8.0	8.9	1.2	0.0	3.9	0.0	3.9
521600 Employee Liability Ins Premium	12.8	19.7	11.1	0.0	27.6	0.0	27.6
521700 RHC Act Contributions	129.2	121.5	139.2	222.3	205.3	0.0	205.3
523000 COVID Related Admin Leave	0.0	1.1	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employe	8,981.8	8,644.6	11,459.8	14,813.1	14,820.7	0.0	14,820.7
535200 Professional Services	517.1	201.0	507.8	0.0	577.4	0.0	577.4

Resource Management

State of New Mexico

BU PCode Department
66700 P567 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
535300 Other Services	139.9	91.6	85.7	0.0	309.6	0.0	309.6
535400 Audit Services	109.1	125.4	116.3	0.0	118.2	0.0	118.2
535500 Attorney Services	189.0	0.2	186.5	0.0	211.5	0.0	211.5
535600 IT Services	200.1	285.9	405.2	0.0	1,134.2	0.0	1,134.2
300 Contractual services	1,155.2	704.0	1,301.5	0.0	2,350.9	0.0	2,350.9
542100 Employee I/S Mileage & Fares	6.6	3.5	7.4	0.0	51.1	0.0	51.1
542200 Employee I/S Meals & Lodging	43.6	11.2	38.0	0.0	58.5	0.0	58.5
542300 Brd & Comm Mbr Meals & Lodgin	14.6	4.6	8.4	0.0	1.0	0.0	1.0
542310 Brd & Comm Mbr Mileage & Fares	0.9	1.8	0.5	0.0	0.3	0.0	0.3
542500 Transp - Fuel & Oil	1.9	2.8	1.4	0.0	1.7	0.0	1.7
542600 Transp - Parts & Supplies	1.3	0.0	1.0	0.0	0.9	0.0	0.9
542700 Transp - Transp Insurance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	10.6	10.9	8.1	0.0	14.7	0.0	14.7
542900 Transp - Other Travel	4.5	0.0	4.3	0.0	4.4	0.0	4.4
543200 Maint - Furn, Fixt, Equipment	6.9	0.0	5.7	0.0	25.4	0.0	25.4
543300 Maint - Buildings & Structures	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	88.9	355.0	319.8	0.0	560.1	0.0	560.1
544000 Supply Inventory IT	149.7	48.4	154.7	0.0	138.3	0.0	138.3
544100 Supplies-Office Supplies	23.6	11.2	21.2	0.0	18.6	0.0	18.6
544400 Supplies-Field Supplies	0.0	5.8	0.0	0.0	5.0	0.0	5.0
544500 Supplies-Food	0.0	0.7	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	21.9	95.1	17.7	0.0	120.7	0.0	120.7
545600 Reporting & Recording	4.2	10.8	4.2	0.0	4.9	0.0	4.9
545700 ISD Services	139.1	219.9	93.0	0.0	186.3	0.0	186.3
545710 DOIT HCM Assessment Fees	29.9	33.1	805.7	0.0	587.9	0.0	587.9
545900 Printing & Photo Services	5.3	18.1	4.7	0.0	3.4	0.0	3.4
546100 Postage & Mail Services	11.2	8.1	10.5	0.0	17.7	0.0	17.7
546310 Utilities - Sewer/Garbage	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	278.0	(38.5)	4,615.0	0.0	5,053.1	0.0	5,053.1
546500 Rent Of Equipment	29.1	36.2	9.5	0.0	24.3	0.0	24.3
546600 Communications	46.2	2.1	40.3	0.0	35.3	0.0	35.3
546610 DOIT Telecommunications	265.8	306.3	279.9	0.0	386.7	0.0	386.7
546700 Subscriptions/Dues/License Fee	68.7	77.7	54.3	0.0	163.8	0.0	163.8

Resource Management

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P567 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		
					Base	Expansion	
							Total
546800 Employee Training & Education	49.7	25.0	42.0	0.0	45.1	0.0	45.1
546900 Advertising	9.9	1.2	9.6	0.0	6.6	0.0	6.6
547105 Bank Fees/Services	0.0	6.0	0.0	0.0	7.0	0.0	7.0
547900 Miscellaneous Expense	7.0	15.2	4.0	0.0	230.0	0.0	230.0
547999 Request to Pay Prior Year	0.0	71.3	0.0	0.0	100.0	0.0	100.0
548300 Information Tech Equipment	15.0	0.6	0.0	0.0	350.0	0.0	350.0
548800 Automotive & Aircraft	0.0	41.4	0.0	0.0	165.4	0.0	165.4
549600 Employee O/S Mileage & Fares	37.7	26.5	36.0	0.0	118.9	0.0	118.9
549700 Employee O/S Meals & Lodging	55.6	19.5	46.6	0.0	82.5	0.0	82.5
400 Other	1,428.6	1,432.3	6,644.7	0.0	8,570.8	0.0	8,570.8
TOTAL EXPENSE	11,565.6	10,780.9	19,406.0	14,813.09	25,742.4	0.0	25,742.4

Water Protection

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P568 000000

	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	116.6	186.4	441.2	154.0	144.5	0.0	144.5
520200 Term Positions	10,325.5	5,968.3	12,332.6	10,330.2	11,504.5	0.0	11,504.5
520300 Classified Perm Positions F/T	6,480.5	3,506.2	8,129.3	8,885.2	4,947.8	0.0	4,947.8
520500 Temporary Positions F/T & P/T	0.0	5.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	8.1	12.4	10.8	0.0	68.7	0.0	68.7
520700 Overtime & Other Premium Pay	281.1	78.3	166.1	0.0	76.7	0.0	76.7
520800 Annl & Comp Paid At Separation	115.4	59.9	128.4	0.0	40.0	0.0	40.0
520900 Differential Pay	0.0	0.0	5.0	0.0	7.3	0.0	7.3
521100 Group Insurance Premium	1,248.0	961.1	1,582.7	1,431.3	1,450.3	0.0	1,450.3
521200 Retirement Contributions	2,857.8	2,345.3	3,353.4	3,722.9	3,319.9	0.0	3,319.9
521300 F I C A	1,148.8	899.5	1,406.3	1,189.7	1,359.1	0.0	1,359.1
521400 Workers' Comp Assessment Fee	1.3	1.3	116.0	0.0	23.0	0.0	23.0
521410 GSD Work Comp Insur Premium	25.2	29.9	16.6	0.0	24.6	0.0	24.6
521500 Unemployment Comp Premium	15.5	16.4	22.3	0.0	28.3	0.0	28.3
521600 Employee Liability Ins Premium	27.1	37.5	34.3	0.0	33.3	0.0	33.3
521700 RHC Act Contributions	341.7	243.3	486.0	407.8	340.5	0.0	340.5

Water Protection

BU PCode Department
66700 P568 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	Base	Expansion	Total
523000 COVID Related Admin Leave	0.0	9.3	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	0.3	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employe	22,992.6	14,360.3	28,231.0	26,121.3	23,368.5	0.0	23,368.5
535200 Professional Services	24,284.7	4,402.9	35,845.1	0.0	25,014.5	0.0	25,014.5
535209 Professional Svcs - Interagency	2.8	0.0	1,250.0	0.0	44.3	0.0	44.3
535300 Other Services	6,408.2	2,681.7	6,880.4	0.0	4,217.4	0.0	4,217.4
535309 Other Services - Interagency	572.9	559.7	675.4	0.0	840.4	0.0	840.4
535400 Audit Services	30.0	30.0	30.0	0.0	35.9	0.0	35.9
535500 Attorney Services	3.5	76.8	3.5	0.0	0.0	0.0	0.0
535600 IT Services	357.1	250.6	279.9	0.0	274.9	0.0	274.9
300 Contractual services	31,659.2	8,001.7	44,964.3	0.0	30,427.4	0.0	30,427.4
542000 Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	43.7	7.8	81.2	0.0	165.5	0.0	165.5
542200 Employee I/S Meals & Lodging	411.4	103.1	450.7	0.0	295.5	0.0	295.5
542500 Transp - Fuel & Oil	157.6	51.7	192.1	0.0	163.7	0.0	163.7
542600 Transp - Parts & Supplies	39.6	11.7	42.1	0.0	21.3	0.0	21.3
542700 Transp - Transp Insurance	3.1	0.3	22.8	0.0	10.3	0.0	10.3
542800 State Transp Pool Charges	301.8	166.4	334.5	0.0	303.3	0.0	303.3
543200 Maint - Furn, Fixt, Equipment	13.9	9.4	15.3	0.0	5.6	0.0	5.6
543300 Maint - Buildings & Structures	0.9	8.7	0.9	0.0	0.5	0.0	0.5
543500 Maint - Supplies	0.0	0.0	2.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	3.0	0.0	3.0	0.0	2.8	0.0	2.8
543830 IT HW/SW Agreements	0.0	3.4	48.1	0.0	63.5	0.0	63.5
544000 Supply Inventory IT	166.4	107.2	188.2	0.0	146.3	0.0	146.3
544100 Supplies-Office Supplies	94.7	29.3	166.9	0.0	86.7	0.0	86.7
544200 Supplies-Medical,Lab,Personal	9.6	0.4	16.0	0.0	3.0	0.0	3.0
544400 Supplies-Field Supplies	196.8	81.3	179.8	0.0	113.9	0.0	113.9
544500 Supplies-Food	2.6	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	36.7	5.5	30.5	0.0	4.0	0.0	4.0
544800 Supplies-Education&Recreation	1.8	0.0	40.0	0.0	3.5	0.0	3.5
544900 Supplies-Inventory Exempt	19.0	59.1	56.1	0.0	29.9	0.0	29.9
545600 Reporting & Recording	44.4	0.0	31.1	0.0	11.1	0.0	11.1
545700 ISD Services	99.2	82.4	149.4	0.0	121.8	0.0	121.8
545710 DOIT HCM Assessment Fees	85.9	58.3	111.9	0.0	128.0	0.0	128.0

Water Protection

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P568 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
545900 Printing & Photo Services	17.9	19.6	56.1	0.0	42.0	0.0	42.0
545909 Printing & Photo - Interagency	1.0	0.0	1.0	0.0	10.6	0.0	10.6
546100 Postage & Mail Services	107.6	25.0	171.3	0.0	95.6	0.0	95.6
546310 Utilities - Sewer/Garbage	1.4	0.5	2.6	0.0	3.1	0.0	3.1
546400 Rent Of Land & Buildings	8.4	444.4	131.0	0.0	76.6	0.0	76.6
546409 Rent Expense - Interagency	2.5	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	54.7	19.0	57.9	0.0	50.7	0.0	50.7
546600 Communications	17.6	1.8	97.9	0.0	5.5	0.0	5.5
546610 DOIT Telecommunications	229.8	156.0	262.6	0.0	341.4	0.0	341.4
546700 Subscriptions/Dues/License Fee	57.8	36.6	37.2	0.0	41.9	0.0	41.9
546709 Subscription & Due Interagency	3.3	0.8	3.3	0.0	1.6	0.0	1.6
546800 Employee Training & Education	142.8	44.6	143.7	0.0	181.0	0.0	181.0
546900 Advertising	98.2	40.1	78.9	0.0	61.8	0.0	61.8
547105 Bank Fees/Services	4.8	2.4	4.9	0.0	5.0	0.0	5.0
547400 Grants To Local Governments	1,213.4	904.3	2,563.6	0.0	16,402.2	0.0	16,402.2
547420 Grants - Higher Ed (in CAFR)	1,274.1	74.1	470.1	0.0	410.1	0.0	410.1
547440 Grants To Other Entities	2,486.7	51.3	7,880.0	0.0	2,722.7	0.0	2,722.7
547450 Grants to Other Agencies	0.0	56.2	5,507.4	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	3.0	34.9	1,005.7	0.0	14.1	0.0	14.1
547999 Request to Pay Prior Year	0.0	50.6	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	20.0	0.0	25.0	0.0	7.2	0.0	7.2
548400 Other Equipment	0.0	0.0	85.6	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	5.0	180.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	69.0	32.2	111.6	0.0	80.7	0.0	80.7
549700 Employee O/S Meals & Lodging	139.0	50.6	162.8	0.0	124.0	0.0	124.0
549800 Brd & Comm O/S Mileage & Fares	12.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	7,717.1	3,011.7	21,022.8	0.0	22,358.0	0.0	22,358.0
555100 Other Financing Uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
500 Other financing uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy Fun	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy F	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	62,511.4	25,373.7	94,218.1	26,121.27	76,153.9	0.0	76,153.9

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total	
520100 Exempt Perm Positions P/T&FT	116.6	238.6	238.6	159.2	154.0		150.5	0.0	150.5	
520200 Term Positions	7,238.5	5,401.7	5,401.7	8,031.6	6,448.6		6,688.0	0.0	6,688.0	
520300 Classified Perm Positions F/T	2,652.1	1,890.1	1,890.1	3,693.1	4,327.1		2,256.2	0.0	2,256.2	
520600 Paid Unused Sick Leave	12.8	12.2	12.2	15.0	0.0		15.0	0.0	15.0	
520700 Overtime & Other Premium Pay	131.2	75.9	75.9	116.9	0.0		105.9	0.0	105.9	
520800 Annl & Comp Paid At Separation	38.8	64.0	64.0	39.3	0.0		28.4	0.0	28.4	
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0		7.0	0.0	7.0	
521100 Group Insurance Premium	859.3	712.3	712.3	895.4	924.4		719.8	0.0	719.8	
521200 Retirement Contributions	1,785.4	1,447.8	1,447.8	2,086.1	2,083.8		1,538.5	0.0	1,538.5	
521300 F I C A	710.7	552.9	552.9	832.4	671.5		860.3	0.0	860.3	
521400 Workers' Comp Assessment Fee	3.2	0.9	0.9	13.1	0.0		121.1	0.0	121.1	
521410 GSD Work Comp Insur Premium	19.3	18.5	18.5	19.6	0.0		16.4	0.0	16.4	
521500 Unemployment Comp Premium	11.2	10.1	10.1	15.3	0.0		6.0	0.0	6.0	
521600 Employee Liability Ins Premium	20.9	23.2	23.2	24.0	0.0		28.7	0.0	28.7	
521700 RHC Act Contributions	186.6	150.5	150.5	224.5	228.4		161.7	0.0	161.7	
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
523000 COVID Related Admin Leave	19.9	1.9	1.9	0.0	0.0		28.3	0.0	28.3	
200 Personal Services and Employee	13,806.5	10,600.7	10,600.7	16,165.5	14,837.8		12,731.8	0.0	12,731.8	
535200 Professional Services	1,572.1	607.6	607.6	1,386.9	0.0		7,049.3	0.0	7,049.3	
535209 Professional Svcs - Interagenc	80.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
535300 Other Services	1,392.2	675.9	675.9	1,520.7	0.0		1,303.4	0.0	1,303.4	
535500 Attorney Services	0.0	244.8	244.8	250.0	0.0		200.0	0.0	200.0	
535600 IT Services	421.8	336.9	336.9	421.8	0.0		422.3	0.0	422.3	
300 Contractual services	3,466.1	1,865.3	1,865.3	3,579.4	0.0		8,975.0	0.0	8,975.0	
542100 Employee I/S Mileage & Fares	12.5	1.1	1.1	64.8	0.0		33.5	0.0	33.5	
542200 Employee I/S Meals & Lodging	60.2	33.9	33.9	131.1	0.0		103.5	0.0	103.5	
542500 Transp - Fuel & Oil	32.9	26.5	26.5	27.8	0.0		23.9	0.0	23.9	
542600 Transp - Parts & Supplies	10.8	4.1	4.1	10.5	0.0		9.5	0.0	9.5	
542700 Transp - Transp Insurance	0.9	0.2	0.2	0.9	0.0		0.9	0.0	0.9	
542800 State Transp Pool Charges	109.8	106.2	106.2	111.2	0.0		72.9	0.0	72.9	
542900 Transp - Other Travel	60.0	62.2	62.2	61.4	0.0		61.4	0.0	61.4	
543200 Maint - Furn, Fixt, Equipment	7.6	11.2	11.2	7.2	0.0		7.2	0.0	7.2	
543700 Maintenance Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
543820 Maintenance IT	13.3	0.0	13.3	0.0	13.3	0.0	13.3
543830 IT HW/SW Agreements	48.6	11.1	71.9	0.0	68.9	0.0	68.9
544000 Supply Inventory IT	91.3	47.8	97.6	0.0	81.3	0.0	81.3
544100 Supplies-Office Supplies	64.3	11.7	72.1	0.0	59.9	0.0	59.9
544400 Supplies-Field Supplies	93.7	42.1	273.6	0.0	276.1	0.0	276.1
544700 Supplies-Clothing,Uniforms,Linen	1.8	3.5	1.8	0.0	1.8	0.0	1.8
544800 Supplies-Education&Recreation	0.7	0.0	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	22.5	13.2	25.0	0.0	25.0	0.0	25.0
545600 Reporting & Recording	16.9	0.0	16.9	0.0	16.9	0.0	16.9
545700 ISD Services	65.7	65.7	78.5	0.0	74.4	0.0	74.4
545710 DOIT HCM Assessment Fees	49.0	44.0	55.2	0.0	56.1	0.0	56.1
545900 Printing & Photo Services	17.8	11.4	19.9	0.0	19.3	0.0	19.3
545909 Printing & Photo - Interagency	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546100 Postage & Mail Services	12.2	9.8	23.6	0.0	21.2	0.0	21.2
546310 Utilities - Sewer/Garbage	0.5	0.1	0.5	0.0	0.5	0.0	0.5
546400 Rent Of Land & Buildings	149.9	747.4	48.0	0.0	6.4	0.0	6.4
546500 Rent Of Equipment	28.3	23.6	28.7	0.0	24.7	0.0	24.7
546600 Communications	19.3	2.5	21.7	0.0	20.7	0.0	20.7
546610 DOIT Telecommunications	148.4	139.8	166.1	0.0	138.9	0.0	138.9
546700 Subscriptions/Dues/License Fee	17.1	45.7	51.8	0.0	59.8	0.0	59.8
546709 Subscription & Due Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546800 Employee Training & Education	38.7	23.3	68.3	0.0	46.0	0.0	46.0
546900 Advertising	64.5	20.7	73.1	0.0	63.3	0.0	63.3
547000 Legal Settlements	0.0	3.5	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547440 Grants To Other Entities	0.0	0.0	0.0	0.0	900.0	0.0	900.0
547900 Miscellaneous Expense	4.5	1.4	5.9	0.0	7,005.9	0.0	7,005.9
547999 Request to Pay Prior Year	0.0	31.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	23.4	0.0	7.0	0.0	42.0	0.0	42.0
548300 Information Tech Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
549600 Employee O/S Mileage & Fares	37.3	14.1	30.8	0.0	29.8	0.0	29.8
549700 Employee O/S Meals & Lodging	52.9	12.0	63.9	0.0	58.8	0.0	58.8
549800 Brd & Comm O/S Mileage & Fares	0.5	0.0	0.5	0.0	0.5	0.0	0.5
400 Other	1,380.8	1,572.0	1,736.1	0.0	9,429.8	0.0	9,429.8

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
555106 OFU - INTRA-Agency	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
500 Other financing uses	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
TOTAL EXPENSE	18,653.4	14,038.0	21,481.0	14,837.75	39,258.6	0.0	39,258.6

Environmental Protection Division

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&FT	190.8	122.2	169.4	154.0	152.2	0.0	152.2
520200 Term Positions	6,276.9	5,143.9	9,168.2	6,863.1	7,514.2	0.0	7,514.2
520300 Classified Perm Positions FT	2,899.5	1,924.2	2,892.6	5,376.7	2,191.5	0.0	2,191.5
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	11.4	3.4	0.0	13.4	0.0	13.4
520700 Overtime & Other Premium Pay	72.7	60.2	126.6	0.0	59.3	0.0	59.3
520800 Annl & Comp Paid At Separation	28.3	25.5	59.9	0.0	23.5	0.0	23.5
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	757.3	652.0	946.1	983.5	809.4	0.0	809.4
521200 Retirement Contributions	1,667.0	1,383.9	2,152.3	2,383.8	2,395.2	0.0	2,395.2
521300 F I C A	665.5	524.3	848.3	761.3	958.0	0.0	958.0
521400 Workers' Comp Assessment Fee	1.5	0.8	3.6	0.0	3.9	0.0	3.9
521410 GSD Work Comp Insur Premium	15.4	17.7	15.6	0.0	27.5	0.0	27.5
521500 Unemployment Comp Premium	10.3	9.7	6.7	0.0	6.9	0.0	6.9
521600 Employee Liability Ins Premium	16.8	22.2	21.5	0.0	27.5	0.0	27.5
521700 RHC Act Contributions	174.2	143.9	209.0	264.3	229.4	0.0	229.4
523000 COVID Related Admin Leave	0.0	6.4	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	12,716.2	10,048.2	16,623.2	16,786.8	14,411.9	0.0	14,411.9
535200 Professional Services	622.1	229.2	920.4	0.0	2,695.5	0.0	2,695.5
535300 Other Services	168.5	119.0	795.4	0.0	594.9	0.0	594.9
535309 Other Services - Interagency	5.0	0.5	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	20.0	28.5	200.0	0.0	120.0	0.0	120.0
535600 IT Services	622.8	451.8	309.4	0.0	7,627.5	0.0	7,627.5
300 Contractual services	1,438.4	829.0	2,225.2	0.0	11,037.9	0.0	11,037.9

Environmental Protection Division

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P570 000000

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
542100 Employee I/S Mileage & Fares	0.0	0.7	0.0	0.0	0.0	0.0	7.5	0.0	7.5	
542200 Employee I/S Meals & Lodging	187.5	39.7	211.9	0.0	192.5	0.0	192.5	0.0	192.5	
542300 Brd & Comm Mbr Meals & Lodgin	1.4	0.0	2.0	0.0	1.9	0.0	1.9	0.0	1.9	
542310 Brd & Comm Mbr Mileage & Fares	2.1	0.0	2.4	0.0	2.2	0.0	2.2	0.0	2.2	
542500 Transp - Fuel & Oil	46.6	29.1	53.5	0.0	53.2	0.0	53.2	0.0	53.2	
542600 Transp - Parts & Supplies	2.6	3.9	2.6	0.0	2.7	0.0	2.7	0.0	2.7	
542700 Transp - Transp Insurance	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542800 State Transp Pool Charges	70.9	73.4	75.8	0.0	66.2	0.0	66.2	0.0	66.2	
543200 Maint - Furn, Fixt, Equipment	348.3	77.4	368.2	0.0	283.2	0.0	283.2	0.0	283.2	
543300 Maint - Buildings & Structures	0.0	23.2	37.6	0.0	20.3	0.0	20.3	0.0	20.3	
543500 Maint - Supplies	0.0	0.0	0.0	0.0	14.6	0.0	14.6	0.0	14.6	
543820 Maintenance IT	25.0	0.0	25.0	0.0	165.0	0.0	165.0	0.0	165.0	
543830 IT HW/SW Agreements	0.0	7.4	75.0	0.0	71.8	0.0	71.8	0.0	71.8	
544000 Supply Inventory IT	149.9	78.3	182.1	0.0	514.7	0.0	514.7	0.0	514.7	
544100 Supplies-Office Supplies	49.0	17.9	51.1	0.0	52.6	0.0	52.6	0.0	52.6	
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
544400 Supplies-Field Supplies	460.4	223.5	383.2	0.0	543.2	0.0	543.2	0.0	543.2	
544700 Supplies-Clothing,Unifrms,Linen	1.0	2.5	6.5	0.0	8.4	0.0	8.4	0.0	8.4	
544900 Supplies-Inventory Exempt	0.0	152.5	1.4	0.0	10.0	0.0	10.0	0.0	10.0	
545600 Reporting & Recording	98.9	7.3	112.9	0.0	104.0	0.0	104.0	0.0	104.0	
545609 Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
545700 ISD Services	59.0	62.3	83.4	0.0	75.9	0.0	75.9	0.0	75.9	
545710 DOI/ HCM Assessment Fees	44.6	39.5	60.6	0.0	60.4	0.0	60.4	0.0	60.4	
545900 Printing & Photo Services	10.6	13.1	12.4	0.0	19.5	0.0	19.5	0.0	19.5	
545909 Printing & Photo - Interagency	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	
546100 Postage & Mail Services	36.0	28.4	59.7	0.0	74.8	0.0	74.8	0.0	74.8	
546310 Utilities - Sewer/Garbage	1.0	0.9	1.5	0.0	1.5	0.0	1.5	0.0	1.5	
546320 Utilities - Electricity	31.0	18.4	36.2	0.0	28.7	0.0	28.7	0.0	28.7	
546400 Rent Of Land & Buildings	0.0	518.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
546500 Rent Of Equipment	25.1	18.4	25.1	0.0	34.3	0.0	34.3	0.0	34.3	
546600 Communications	3.4	9.3	11.1	0.0	12.1	0.0	12.1	0.0	12.1	
546610 DOI/ Telecommunications	116.1	113.9	142.7	0.0	295.5	0.0	295.5	0.0	295.5	
546700 Subscriptions/Dues/License Fee	11.5	13.3	13.0	0.0	12.9	0.0	12.9	0.0	12.9	
546800 Employee Training & Education	24.5	5.3	24.5	0.0	68.9	0.0	68.9	0.0	68.9	

Environmental Protection Division

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P570 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
546809 Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	280.1	396.6	385.3	0.0	439.8	0.0	439.8
547105 Bank Fees/Services	1.0	1.9	1.0	0.0	1.0	0.0	1.0
547400 Grants To Local Governments	1,229.0	0.0	1,802.2	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	0.0	649.8	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	0.0	0.0	0.0	225.1	0.0	225.1
547900 Miscellaneous Expense	102.7	1.7	0.9	0.0	1.5	0.0	1.5
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	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	171.0	0.0	171.0
548400 Other Equipment	590.5	193.8	692.1	0.0	1,573.5	0.0	1,573.5
548800 Automotive & Aircraft	100.0	339.5	0.0	0.0	426.5	0.0	426.5
549600 Employee O/S Mileage & Fares	25.8	23.7	27.3	0.0	46.7	0.0	46.7
549700 Employee O/S Meals & Lodging	26.0	10.6	41.6	0.0	41.4	0.0	41.4
400 Other	4,165.5	3,196.6	5,015.8	0.0	5,725.0	0.0	5,725.0
TOTAL EXPENSE	18,320.1	14,073.8	23,864.2	16,786.77	31,174.8	0.0	31,174.8

Environmental Health Division

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P571 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	133.0	131.3	106.3	154.0	0.0	0.0	0.0
520200 Term Positions	3,331.0	2,748.0	5,520.7	4,096.2	2,336.6	0.0	2,336.6
520300 Classified Perm Positions F/T	6,437.8	4,798.5	5,821.4	6,409.2	4,670.7	0.0	4,670.7
520400 Classified Perm Positions P/T	36.5	0.0	37.2	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	16.2	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	21.4	64.3	80.6	0.0	16.7	0.0	16.7
520800 Annl & Comp Paid At Separation	90.7	41.6	58.9	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,010.2	895.0	1,818.3	1,044.1	1,348.2	0.0	1,348.2
521200 Retirement Contributions	1,677.5	1,477.8	1,769.2	2,041.0	1,337.2	0.0	1,337.2
521300 F I C A	667.0	559.9	703.5	654.4	534.1	0.0	534.1

Environmental Health Division

State of New Mexico

S-9 Account Code Expenditure Summary

BU PCode Department
66700 P571 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
521400 Workers' Comp Assessment Fee	1.2	1.0	4.3	0.0	0.2	0.0	0.2
521410 GSD Work Comp Insur Premium	23.8	23.0	25.5	0.0	17.7	0.0	17.7
521500 Unemployment Comp Premium	12.7	12.6	7.2	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	22.3	28.8	38.9	0.0	26.4	0.0	26.4
521700 RHC Act Contributions	174.4	153.7	180.8	212.8	139.7	0.0	139.7
523000 COVID Related Admin Leave	0.0	7.9	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	13,639.5	10,959.7	16,172.8	14,611.8	10,427.8	0.0	10,427.8
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	92.0	19.6	112.5	0.0	9.7	0.0	9.7
535300 Other Services	86.7	34.2	284.5	0.0	661.5	0.0	661.5
535600 IT Services	63.3	483.4	0.0	0.0	0.0	0.0	0.0
300 Contractual services	242.0	537.5	397.0	0.0	671.2	0.0	671.2
542100 Employee I/S Mileage & Fares	0.4	3.0	0.4	0.0	10.5	0.0	10.5
542200 Employee I/S Meals & Lodging	173.8	60.5	273.4	0.0	105.0	0.0	105.0
542500 Transp - Fuel & Oil	166.2	77.6	103.3	0.0	68.0	0.0	68.0
542600 Transp - Parts & Supplies	17.4	3.0	11.5	0.0	5.1	0.0	5.1
542700 Transp - Transp Insurance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	330.5	296.2	412.9	0.0	260.5	0.0	260.5
543200 Maint - Furn, Fixt, Equipment	0.8	3.5	0.8	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	0.6	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	10.5	2.5	10.5	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	11.9	12.9	94.5	0.0	62.5	0.0	62.5
544000 Supply Inventory IT	177.2	179.0	113.1	0.0	97.8	0.0	97.8
544100 Supplies-Office Supplies	64.3	31.8	51.0	0.0	23.7	0.0	23.7
544200 Supplies-Medical,Lab,Personal	23.3	0.0	12.8	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	75.1	103.2	105.1	0.0	41.0	0.0	41.0
544700 Supplies-Clothing,Uniforms,Linen	51.0	31.8	48.6	0.0	17.0	0.0	17.0
544900 Supplies-Inventory Exempt	113.7	110.2	114.7	0.0	23.2	0.0	23.2
545600 Reporting & Recording	24.0	10.2	17.5	0.0	16.2	0.0	16.2
545700 ISD Services	114.9	98.0	290.1	0.0	150.5	0.0	150.5
545710 DOIT HCM Assessment Fees	58.2	48.1	46.9	0.0	36.0	0.0	36.0
545900 Printing & Photo Services	43.9	31.7	75.8	0.0	36.3	0.0	36.3
546100 Postage & Mail Services	60.0	28.6	37.4	0.0	30.0	0.0	30.0
546310 Utilities - Sewer/Garbage	4.2	0.6	4.2	0.0	0.0	0.0	0.0

Environmental Health Division

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU PCode Department
66700 P571 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
546500 Rent Of Equipment	103.3	41.2	58.6	0.0	37.9	0.0	37.9
546600 Communications	37.3	8.4	15.0	0.0	7.5	0.0	7.5
546610 DOIT Telecommunications	331.4	175.3	169.0	0.0	135.9	0.0	135.9
546700 Subscriptions/Dues/License Fee	25.8	22.6	56.8	0.0	4.7	0.0	4.7
546800 Employee Training & Education	95.9	91.7	95.7	0.0	115.5	0.0	115.5
546900 Advertising	10.0	0.1	22.0	0.0	5.4	0.0	5.4
547105 Bank Fees/Services	1.0	1.9	1.0	0.0	1.1	0.0	1.1
547400 Grants To Local Governments	0.0	0.0	0.0	0.0	121.0	0.0	121.0
547900 Miscellaneous Expense	5.6	5.7	6.1	0.0	5.7	0.0	5.7
547999 Request to Pay Prior Year	0.0	0.7	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	1.5	5.0	0.0	5.0	0.0	5.0
548400 Other Equipment	0.0	42.6	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	93.8	54.5	70.7	0.0	17.7	0.0	17.7
549700 Employee O/S Meals & Lodging	112.4	76.4	90.9	0.0	37.7	0.0	37.7
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	16.0	0.0	16.0
400 Other	2,337.8	1,655.9	2,415.3	0.0	1,494.4	0.0	1,494.4
TOTAL EXPENSE	16,219.3	13,153.1	18,985.1	14,611.82	12,593.4	0.0	12,593.4

Special Revenue Funds

BU PCode Department
66700 P802 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		Total
					Base	Expansion	
535200 Professional Services	2,495.0	2,364.0	2,495.0	0.0	0.0	0.0	0.0
535300 Other Services	2,495.0	0.0	2,495.0	0.0	0.0	0.0	0.0
300 Contractual services	4,990.0	2,364.0	4,990.0	0.0	0.0	0.0	0.0
547400 Grants To Local Governments	8,400.0	2,054.9	8,400.0	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	0.0	20.8	0.0	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	100.0	0.0	100.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	7,100.0	6,131.3	3,550.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	477.2	3,550.0	0.0	0.0	0.0	0.0
400 Other	15,600.0	8,684.2	15,600.0	0.0	0.0	0.0	0.0
555106 OFU - INTRA-Agency	41,888.9	45,396.6	48,550.0	0.0	0.0	0.0	0.0

Special Revenue Funds

BU PCode Department
66700 P802 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	----- Base	----- Expansion	----- Total
500 Other financing uses	41,888.9	45,396.6	48,550.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	62,478.9	56,444.8	69,140.0	0	0.0	0.0	0.0

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Recycling and Illegal Dumping Fund Fund Number: 02600
 Legal Auth. 74-13-19.

BEGINNING BALANCE

3,726,697

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
Fund balance designated by law for future expenditure (non-reverting funds)
Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 3,726,697

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)
Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget) *
Planned decrease BAR for FY25 (P567 Indirect Budget)

1,000,000

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)
Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)
Projected total indirect expenditures for FY25 (P567 Indirect OpBud) **
Planned increase BAR for FY25 (P567 Indirect Budget)

(1,164,900)
(84,889)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

3,476,908

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

1,000,000

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)
Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(1,164,900)
(103,946)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

3,208,062

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Voluntary Remediation Fund Fund Number: 06600
 Legal Auth. 74-4G-11

BEGINNING BALANCE

109,794

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

109,794

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

13,600
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

38,100
(
(
4,444
**
(
(

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22

80,849

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(
(

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

80,849

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Title V Fund Number: 09200
 Legal Auth. _____

BEGINNING BALANCE

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year 8,002,438

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 8,002,438

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)
 Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget) 3,766,500
 Planned decrease BAR for FY25 (P567 Indirect Budget) *

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)
 Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget) (4,094,400)
 Projected total indirect expenditures for FY25 (P567 Indirect OpBud)
 Planned increase BAR for FY25 (P567 Indirect Budget) (1,179,763)**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 6,494,775

Add:

7. Projected revenue/sources for FY26 (less fund balance requested) 3,766,500

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)
 Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget) (8,355,100)
 (1,380,000)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 526,175

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Nuclear Workers Assistance Fund Fund Number: 10980
 Legal Auth. 74-1-17.

BEGINNING BALANCE

77,900

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 77,900

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

6,900
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

0
0
0
**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

84,800

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

0
0

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

84,800

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Brownfields Cleanup Revolving Loan Fund Fund Number: 11900
 Legal Auth.: 74-4G-11.1.

BEGINNING BALANCE

2,676,984

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
Fund balance designated by law for future expenditure (non-reverting funds)
Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

2,676,984

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

87,000
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(600,000)
()
()
()
()
**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22

2,163,984

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

()
()

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

2,163,984

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department	Business Unit: # 66700
Fund Name: Wastewater Facility Construction Loan Fund	Fund Number: 12100
Legal Auth. 74-6A-4.	

BEGINNING BALANCE

402,317,526

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
Fund balance designated by law for future expenditure (non-reverting funds)
Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

402,317,526

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

17,100,890

*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(7,306,400)

()

()**

(91,259)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

412,020,757

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

17,100,890

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(9,677,700)

(107,500)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

419,336,447

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Responsible Parties Fund Fund Number: 24800
 Legal Auth. 74-6-9A

BEGINNING BALANCE

204,694

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

204,694

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

123,500

*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(175,400)

(**)

(46,519)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22

106,275

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

106,275

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Clean Water Administration Fund Fund Number: 32700
 Legal Auth. 74-6A-4.1

BEGINNING BALANCE

5,101,962

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

5,101,962

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

949,102
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(1,111,800)
(1,137,300)
(**)
(120,148)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

4,819,116

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

949,102

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(1,137,300)
(213,700)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

4,417,217

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Rural Infrastructure (RIP) 2% Administration Fund Fund Number: 33700
 Legal Auth. 75-1-3.

BEGINNING BALANCE

33,307,764

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 33,307,764

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

2,571,758
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(904,700)
()
()**
(85,037)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 34,889,785

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

2,571,758

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(3,904,700)
(100,000)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 33,456,843

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department	Business Unit: # 66700
Fund Name: Hazardous Waste Fund	Fund Number: 33900
Legal Auth. 74-4-4.5	

BEGINNING BALANCE

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

10,818,003

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
Fund balance designated by law for future expenditure (non-reverting funds)
Amount due to State General Fund or other fund designated by statute

(_____)

(_____)

(_____)

Other (explain in detail)

(_____)

4. Prior fiscal year reversion not reflected in liabilities

(_____)

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 10,818,003

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)
Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget) *
Planned decrease BAR for FY25 (P567 Indirect Budget)

4,362,000

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)
Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)
Projected total indirect expenditures for FY25 (P567 Indirect OpBud) **
Planned increase BAR for FY25 (P567 Indirect Budget)

(4,826,700)

(750,000)

(_____)

(1,122,815)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 8,480,488

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

4,362,000

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)
Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(4,475,000)

(1,122,815)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 7,244,673

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Liquid Waste Fund Fund Number: 34000
 Legal Auth. 74-1-15.1.

BEGINNING BALANCE

30

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 30

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

1
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(
(
(
(
**
(
(

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22 31

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(
(

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 31

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Water Quality Management Fund Fund Number: 34100
 Legal Auth. 74-6-5.2.

BEGINNING BALANCE

154,629

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 154,629

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

662,900
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(1,152,000)
(446,915)
**
(112,444)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22 (0)

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

600,000

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

()
()

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 600,000

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Water Recreation Facilities Fund Fund Number: 40000
 Legal Auth.: 74-1-16.

BEGINNING BALANCE

700

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
Fund balance designated by law for future expenditure (non-reverting funds)
Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

700

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

700

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

700

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Water Conservation Fund Fund Number: 56700
 Legal Auth. 74-1-13.

BEGINNING BALANCE

4,741,000

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
Fund balance designated by law for future expenditure (non-reverting funds)
Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments

0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 4,741,000

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)
Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)
Planned decrease BAR for FY25 (P567 Indirect Budget)

2,691,288

*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)
Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)
Projected total indirect expenditures for FY25 (P567 Indirect OpBud)
Planned increase BAR for FY25 (P567 Indirect Budget)

(2,925,000)

(150,000)

**

(0)

(0)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 4,357,288

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

2,691,288

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)
Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(3,400,000)

(0)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 3,648,576

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Public Water Supply System Operator and Public Wastewater Operator Fun Fund Number: 58400
 Legal Auth. 61-33-5

BEGINNING BALANCE

1. Unreserved, undesignated fund balance (**not cash balance**) from 184,964
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year _____
 Other (explain in detail) _____

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports _____
 Fund balance designated by law for future expenditure (non-reverting funds) _____
 Amount due to State General Fund or other fund designated by statute _____
 Other (explain in detail) _____
 4. Prior fiscal year reversion not reflected in liabilities _____

Total Adjustments 0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 184,964

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted) 55,700
 Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget) *
 Planned decrease BAR for FY25 (P567 Indirect Budget) _____

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud) _____
 Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget) 65,000
 Projected total indirect expenditures for FY25 (P567 Indirect OpBud) 40,000
 Planned increase BAR for FY25 (P567 Indirect Budget) 0 **
 _____ 0

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 135,664

Add:

7. Projected revenue/sources for FY26 (less fund balance requested) 55,700

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget) _____
 Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget) 65,000
 _____ 0

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 126,364

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Radiation Protection Fund Fund Number: 59200
 Legal Auth.: 74-3-5.1.

BEGINNING BALANCE

2,598,546

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 2,598,546

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

3,820,000
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(2,119,000)
(640,534)
**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 3,659,011

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

3,820,000

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(2,119,000)
(527,700)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 4,832,311

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: State Air Quality Permit Fund Fund Number: 63100
 Legal Auth. 74-2-15.

BEGINNING BALANCE

20,101,517

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 20,101,517

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

11,006,983
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(9,274,300)
(2,450,823)
**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

19,383,377

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

11,006,982

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(15,677,100)
(2,597,800)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

12,115,459

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Solid Waste Facility Grant Fund Fund Number: 63200
 Legal Auth. 74-9-41

BEGINNING BALANCE

203,470

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

203,470

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

203,470

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

103,470

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Penalties Fund Fund Number: 65200
 Legal Auth. 50-9-24 and 74-2-12

BEGINNING BALANCE

0

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22

0

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

0

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Environmental Health Fund Fund Number: 68130
 Legal Auth. _____

BEGINNING BALANCE

2,754,484

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail) _____

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
Fund balance designated by law for future expenditure (non-reverting funds)
Amount due to State General Fund or other fund designated by statute

Other (explain in detail) _____

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 2,754,484

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)
Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget) *
Planned decrease BAR for FY25 (P567 Indirect Budget)

2,944,400

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)
Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)
Projected total indirect expenditures for FY25 (P567 Indirect OpBud) **
Planned increase BAR for FY25 (P567 Indirect Budget)

(4,379,400)
(1,370,230)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 (50,746)

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

2,944,400

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)
Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(2,398,200)
(476,400)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 19,054

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Motor Vehicle Manufact Reg Fees. Fund Number: 70810
 Legal Auth. _____

BEGINNING BALANCE

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year 0

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 0

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)
 Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget) 180,000
 Planned decrease BAR for FY25 (P567 Indirect Budget) *

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)
 Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)
 Projected total indirect expenditures for FY25 (P567 Indirect OpBud) **
 Planned increase BAR for FY25 (P567 Indirect Budget)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 180,000

Add:

7. Projected revenue/sources for FY26 (less fund balance requested) 200,000

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget) 200,000
 Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget) 42,300

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 137,700

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Liquid Waste Disposal Assistance Fund Fund Number: 68440
 Legal Auth. _____

BEGINNING BALANCE

751,480

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

751,480

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

180,000
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(200,000)
()
(0)
**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

731,480

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

180,000

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(580,000)
(0)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

331,480

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Solid Waste Permit Fees Fund Number: 78300
 Legal Auth. _____

BEGINNING BALANCE

210,115

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 210,115

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

32,100

_____*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

44,800

0**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

197,415

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

32,100

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

50,300

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

179,215

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Hazardous Waste Emergency Fund Fund Number: 95700
 Legal Auth.: 74-4-8.

BEGINNING BALANCE

1,354,348

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 1,354,348

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

253,000
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(274,800)
(40,148)
**

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

1,292,400

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

253,000

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(274,800)
(40,148)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

1,230,452

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Radiologic Technology Fund Fund Number: 98700
 Legal Auth. 61-14E-10.

BEGINNING BALANCE

618,180

1. Unreserved, undesignated fund balance (**not cash balance**) from *SHARE NMS006GL Balance Sheet Report at close of prior fiscal year*

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 618,180

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)
 Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget) *
 Planned decrease BAR for FY25 (P567 Indirect Budget)

185,500

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)
 Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)
 Projected total indirect expenditures for FY25 (P567 Indirect OpBud) **
 Planned increase BAR for FY25 (P567 Indirect Budget)

241,900
63,677

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 498,103

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)
 Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

()
()

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 498,103

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Storage Tank Fund Fund Number: 98900
 Legal Auth. 74-4-4.8.

BEGINNING BALANCE

838,528

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 838,528

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

437,305

 *

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

 (462,000)
 ()
 (24,148) **
 ()

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25

789,685

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

437,305

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

 (441,400)
 (24,148)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year

761,442

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Corrective Action Fund Fund Number: 99000
 Legal Auth.: 74-6B-7.

BEGINNING BALANCE

40,948,028

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

Other (explain in detail)

4. Prior fiscal year reversion not reflected in liabilities

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 40,948,028

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

19,000,000
*

Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

(23,401,800)
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PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 36,546,228

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

(18,250,000)
(1,871,971)

PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 16,424,257

APPROPRIATION REQUEST FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: New Mexico Environment Department Business Unit: # 66700
 Fund Name: Corrective Action Fund Fund Number: 99100
 Legal Auth. Laws 1993, ch. 100, § 5; 2005, ch. 218, § 2.

BEGINNING BALANCE

1. Unreserved, undesignated fund balance (**not cash balance**) from
SHARE NMS006GL Balance Sheet Report at close of prior fiscal year

0

ADJUSTMENTS

Add:

2. Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of prior fiscal year

Other (explain in detail)

Deduct:

3. Liabilities at close of prior fiscal year not reflected in FCD Reports
 Fund balance designated by law for future expenditure (non-reverting funds)
 Amount due to State General Fund or other fund designated by statute

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Other (explain in detail)

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4. Prior fiscal year reversion not reflected in liabilities

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Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year 0

Add:

5. Projected revenue/sources for FY25 (less fund balance budgeted)

Planned decrease budget adjustments request (BAR) for FY25 (Bureau Budget)

Planned decrease BAR for FY25 (P567 Indirect Budget)

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Deduct:

6. Projected total expenditures for FY25 (Bureau OpBud)

Planned increase budget adjustments request (BAR) for FY25 (Bureau Budget)

Projected total indirect expenditures for FY25 (P567 Indirect OpBud)

Planned increase BAR for FY25 (P567 Indirect Budget)

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PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY22 0

Add:

7. Projected revenue/sources for FY26 (less fund balance requested)

Deduct:

8. Total expenditures budgeted in appropriation request (Bureau Request Budget)

Total indirect expenditures budgeted in appropriation request (P567 Indirect Budget)

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PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year 0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Opbud	Base	Expansion	Base	Expansion
66700	P566-R								
	Compliance and Enforcement D	3,372.4	0	6,937.6	0	0	0	0	0.0
	520300	Term Positions	0	1,915.9	0	0	0	0	0.0
	520700	Classified Perm Positions F/T	0	61.2	0	0	0	0	0.0
	520800	Overtime & Other Premium Pay	0	42.4	0	0	0	0	0.0
	521100	Annl & Comp Paid At Separation	0	523.3	0	0	0	0	0.0
	521200	Group Insurance Premium	0	1,748.4	0	0	0	0	0.0
	521200	Retirement Contributions	0	743.3	0	0	0	0	0.0
	521300	F I C A	0	40.1	0	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0	18.6	0	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	0	27	0	0	0	0	0.0
	521500	Unemployment Comp Premium	0	36.1	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	0	194.5	0	0	0	0	0.0
	521700	RHC Act Contributions	0	123.2	0	0	0	0	0.0
	535200	Professional Services	0	28	0	0	0	0	0.0
	535300	Other Services	0	50	0	0	0	0	0.0
	535500	Attorney Services	0	0.4	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	0	173	0	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	0	0.1	0	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodgin	0	0.2	0	0	0	0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	0	3.5	0	0	0	0	0.0
	542400	EE Non Routine Part. Per Diem	0	34	0	0	0	0	0.0
	542500	Transp - Fuel & Oil	0	7.1	0	0	0	0	0.0
	542600	Transp - Parts & Supplies	0	19.8	0	0	0	0	0.0
	542700	Transp - Transp Insurance	0	136.8	0	0	0	0	0.0
	542800	State Transp Pool Charges	0	17.5	0	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	0	8.4	0	0	0	0	0.0
	543500	Maint - Supplies	0	5	0	0	0	0	0.0
	543600	Maint - Laundry/Dry Cleaning	0	2	0	0	0	0	0.0
	543700	Maintenance Services	0	28.7	0	0	0	0	0.0
	543820	Maintenance IT	0	36.3	0	0	0	0	0.0
	543830	IT HW/SW Agreements	0	93.3	0	0	0	0	0.0
	544000	Supply Inventory IT	0	23.7	0	0	0	0	0.0
	544100	Supplies-Office Supplies	0		0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544200	Supplies-Medical,Lab,Personal	0	0	12.8	0	0	0	0.0
544400	Supplies-Field Supplies	0	0	59.5	0	0	0	0.0
544500	Supplies-Food	0	0	4.3	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0	0	9.3	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	0	36.7	0	0	0	0.0
545600	Reporting & Recording	0	0	15.2	0	0	0	0.0
545700	ISD Services	0	0	56.9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	0	0	26.1	0	0	0	0.0
545810	GCD Radio Communications Svcs	0	0	8.5	0	0	0	0.0
545900	Printing & Photo Services	0	0	12	0	0	0	0.0
546000	Building Use Fee GSD	0	0	10.7	0	0	0	0.0
546100	Postage & Mail Services	0	0	28.4	0	0	0	0.0
546200	Bond Assurity for Employees	0	0	20	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0	0	4.2	0	0	0	0.0
546400	Rent Of Land & Buildings	0	0	300	0	0	0	0.0
546500	Rent Of Equipment	0	0	16.5	0	0	0	0.0
546600	Communications	0	0	0.1	0	0	0	0.0
546610	DOIT Telecommunications	0	0	81.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	0	0	1.6	0	0	0	0.0
546800	Employee Training & Education	0	0	17.3	0	0	0	0.0
546810	Board Member Training	0	0	2	0	0	0	0.0
546900	Advertising	0	0	33.2	0	0	0	0.0
547900	Miscellaneous Expense	0	0	1.6	0	0	0	0.0
548200	Furniture & Fixtures	0	0	29	0	0	0	0.0
548400	Other Equipment	0	0	51.7	0	0	0	0.0
548800	Automotive & Aircraft	0	0	73.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	0	30.2	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	0	46.5	0	0	0	0.0
Subtotal for:	66700 P566-R Compliance and Enforcement D	3,372.4	0	14,068.7	0	0	0	0.0

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Opbud	Base	Expansion	Base	Expansion
66700	P567-R Resource Management	1,037.77	1,402.2	1,402.2	1,402.2	1,656.7	0	0	0
	Exempt Perm Positions P/T&F/T	2,776.96	4,417.5	4,417.5	4,417.5	298.7	0	0	0
	Term Positions	2,372.83	2,845.2	2,845.2	2,845.2	8,856.6	0	0	0
	Classified Perm Positions F/T								

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520500	Temporary Positions F/T & P/T	24.19	0	0	0	0	0	0	0.0
520600	Paid Unused Sick Leave	0	0	21.2	0	0	0	0	0.0
520700	Overtime & Other Premium Pay	95.45	119.4	106.8	0	0	0	0	0.0
520800	Annl & Comp Paid At Separation	41.35	98.7	217.8	0	0	0	0	0.0
521100	Group Insurance Premium	481.09	521.6	654.9	0	0	0	0	0.0
521200	Retirement Contributions	1,188.03	1,355.7	1,975.4	0	0	0	0	0.0
521300	F I C A	458.62	538.9	785.7	0	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.7	0.7	0.9	0	0	0	0	0.0
521410	GSD Work Comp Insur Premium	16.3	8.4	9.2	0	0	0	0	0.0
521500	Unemployment Comp Premium	8.91	1.2	3.9	0	0	0	0	0.0
521600	Employee Liability Ins Premium	19.74	11.1	27.6	0	0	0	0	0.0
521700	RHC Act Contributions	121.52	139.2	205.3	0	0	0	0	0.0
523000	COVID Related Admin Leave	1.15	0	0	0	0	0	0	0.0
535200	Professional Services	201.02	507.8	577.4	0	0	0	0	0.0
535300	Other Services	91.58	85.7	309.6	0	0	0	0	0.0
535400	Audit Services	125.35	116.3	118.2	0	0	0	0	0.0
535500	Attorney Services	0.15	186.5	211.5	0	0	0	0	0.0
535600	IT Services	285.89	405.2	1,134.2	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	3.49	7.4	51.1	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	13.12	38	58.5	0	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	4.6	8.4	1	0	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	1.81	0.5	0.3	0	0	0	0	0.0
542500	Transp - Fuel & Oil	2.85	1.4	1.7	0	0	0	0	0.0
542600	Transp - Parts & Supplies	0.03	1	0.9	0	0	0	0	0.0
542700	Transp - Transp Insurance	0.27	0	0	0	0	0	0	0.0
542800	State Transp Pool Charges	10.93	8.1	14.7	0	0	0	0	0.0
542900	Transp - Other Travel	0	4.3	4.4	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	5.7	25.4	0	0	0	0	0.0
543300	Maint - Buildings & Structures	0	1.1	1.1	0	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0	0.0
543830	IT HW/SW Agreements	354.96	319.8	560.1	0	0	0	0	0.0
544000	Supply Inventory IT	48.39	154.7	138.3	0	0	0	0	0.0
544100	Supplies-Office Supplies	11.2	21.2	18.6	0	0	0	0	0.0
544400	Supplies-Field Supplies	5.79	0	5	0	0	0	0	0.0
544500	Supplies-Food	0.73	0	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	66700	P567-R	Resource Management	2023-24	2024-25	Request	Recommendation
				Actuals	Oppbud	Base	Expansion
544900			Supplies-Inventory Exempt	95.06	17.7	120.7	0
545600			Reporting & Recording	10.81	4.2	4.9	0
545700			ISD Services	219.85	93	186.3	0
545710			DOIT HCM Assessment Fees	33.15	805.7	587.9	0
545900			Printing & Photo Services	18.09	4.7	3.4	0
546100			Postage & Mail Services	8.13	10.5	17.7	0
546310			Utilities - Sewer/Carbage	0.49	0	0	0
546400			Rent Of Land & Buildings	-38.53	4,615	5,053.1	0
546500			Rent Of Equipment	36.15	9.5	24.3	0
546600			Communications	2.11	40.3	35.3	0
546610			DOIT Telecommunications	306.34	279.9	386.7	0
546700			Subscriptions/Dues/License Fee	77.7	54.3	163.8	0
546800			Employee Training & Education	25.02	42	45.1	0
546900			Advertising	1.18	9.6	6.6	0
547105			Bank Fees/Services	6	0	7	0
547900			Miscellaneous Expense	15.25	4	230	0
547999			Request to Pay Prior Year	71.35	0	100	0
548300			Information Tech Equipment	0.55	0	350	0
548800			Automotive & Aircraft	41.37	0	165.4	0
549600			Employee O/S Mileage & Fares	26.52	36	118.9	0
549700			Employee O/S Meals & Lodging	19.47	46.6	82.5	0
Subtotal for:	66700	P567-R	Resource Management	10,782.8	19,406	25,742.4	0

BusUnit	Line Item	2023-24	2024-25	Request	Recommendation
		Actuals	Oppbud	Base	Expansion
66700	P568-R	Water Protection			
	520100	Exempt Perm Positions P/T&F/T	441.2	144.5	0
	520200	Term Positions	12,332.6	11,504.5	0
	520300	Classified Perm Positions F/T	8,129.3	4,947.8	0
	520500	Temporary Positions F/T & P/T	4.97	0	0
	520600	Paid Unused Sick Leave	12.42	68.7	0
	520700	Overtime & Other Premium Pay	78.34	76.7	0
	520800	Annl & Comp Paid At Separation	59.87	40	0
	520900	Differential Pay	0	7.3	0
	521100	Group Insurance Premium	961.08	1,450.3	0
	521200	Retirement Contributions	2,345.28	3,319.9	0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521300	F I C A	899.48	1,406.3	1,359.1	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.31	116	23	0	0	0	0.0
521410	GSD Work Comp Insur Premium	29.94	16.6	24.6	0	0	0	0.0
521500	Unemployment Comp Premium	16.37	22.3	28.3	0	0	0	0.0
521600	Employee Liability Ins Premium	37.5	34.3	33.3	0	0	0	0.0
521700	RHC Act Contributions	243.3	486	340.5	0	0	0	0.0
523000	COVID Related Admin Leave	9.31	0	0	0	0	0	0.0
523200	COVID Related Time Worked	0.26	0	0	0	0	0	0.0
535200	Professional Services	4,402.92	35,845.1	25,014.5	0	0	0	0.0
535209	Professional Svcs - Interagenc	0	1,250	44.3	0	0	0	0.0
535300	Other Services	2,681.72	6,880.4	4,217.4	0	0	0	0.0
535309	Other Services - Interagency	559.65	675.4	840.4	0	0	0	0.0
535400	Audit Services	30	30	35.9	0	0	0	0.0
535500	Attorney Services	76.82	3.5	0	0	0	0	0.0
535600	IT Services	250.57	279.9	274.9	0	0	0	0.0
542100	Employee I/S Mileage & Fares	7.8	81.2	165.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	103.07	450.7	295.5	0	0	0	0.0
542500	Transp - Fuel & Oil	51.74	192.1	163.7	0	0	0	0.0
542600	Transp - Parts & Supplies	11.74	42.1	21.3	0	0	0	0.0
542700	Transp - Transp Insurance	0.33	22.8	10.3	0	0	0	0.0
542800	State Transp Pool Charges	166.35	334.5	303.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	9.39	15.3	5.6	0	0	0	0.0
543300	Maint - Buildings & Structures	8.69	0.9	0.5	0	0	0	0.0
543500	Maint - Supplies	0	2	0	0	0	0	0.0
543820	Maintenance IT	0	3	2.8	0	0	0	0.0
543830	IT HW/SW Agreements	3.37	48.1	63.5	0	0	0	0.0
544000	Supply Inventory IT	107.19	188.2	146.3	0	0	0	0.0
544100	Supplies-Office Supplies	29.3	166.9	86.7	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.35	16	3	0	0	0	0.0
544400	Supplies-Field Supplies	81.34	179.8	113.9	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	5.49	30.5	4	0	0	0	0.0
544800	Supplies-Education&Recreation	0	40	3.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	-36.12	56.1	29.9	0	0	0	0.0
545600	Reporting & Recording	0	31.1	11.1	0	0	0	0.0
545700	ISD Services	82.38	149.4	121.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Line Item	545710	545900	545909	546100	546310	546400	546500	546600	546610	546700	546709	546800	546900	547105	547400	547420	547440	547450	547900	547999	548300	548400	548800	549600	549700	Subtotal for:	
DOIT HCM Assessment Fees	111.9	58.33	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Printing & Photo Services	56.1	19.61	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Printing & Photo - Interagency	1	0	10.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Postage & Mail Services	171.3	25.04	95.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities - Sewer/Garbage	2.6	0.51	3.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rent Of Land & Buildings	131	444.39	76.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rent Of Equipment	57.9	19.02	50.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications	97.9	1.76	5.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DOIT Telecommunications	262.6	156.02	341.4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subscriptions/Dues/License Fee	37.2	36.56	41.9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subscription & Due Interagency	3.3	0.8	1.6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Training & Education	143.7	44.56	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Advertising	78.9	40.13	61.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bank Fees/Services	4.9	2.38	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
Grants To Local Governments	2,563.6	904.25	16,402.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants -Higher Ed (in CAFR)	470.1	74.1	410.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants To Other Entities	7,880	51.27	2,722.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants to Other Agencies	5,507.4	56.21	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
Miscellaneous Expense	1,005.7	34.95	14.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Request to Pay Prior Year	0	50.59	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
Information Tech Equipment	25	0	7.2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Equipment	85.6	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
Automotive & Aircraft	0	180.75	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
Employee O/S Mileage & Fares	111.6	32.23	80.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee O/S Meals & Lodging	162.8	50.61	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal for:	66700	P 568-R	Water Protection	94,218.1	22,964.8	76,153.9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Expansion	Recommendation Base	Expansion	Opbud
66700	P 569-R	Resource Protection Division	159.2	150.5	0	0	0	0
	520100	Exempt Perm Positions P/T&F/T	159.2	150.5	0	0	0	0
	520200	Term Positions	8,031.6	6,688	0	0	0	0
	520300	Classified Perm Positions F/T	3,693.1	2,256.2	0	0	0	0
	520600	Paid Unused Sick Leave	15	15	0	0	0	0
	520700	Overtime & Other Premium Pay	116.9	105.9	0	0	0	0
	520800	Annl & Comp Paid At Separation	39.3	28.4	0	0	0	0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520900	Differential Pay	0	7	0	0	0	0	0	0	0	0.0
521100	Group Insurance Premium	712.32	719.8	895.4	0	0	0	0	0	0	0.0
521200	Retirement Contributions	1,447.78	1,538.5	2,086.1	0	0	0	0	0	0	0.0
521300	F I C A	552.88	860.3	832.4	0	0	0	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.87	121.1	13.1	0	0	0	0	0	0	0.0
521410	GSD Work Comp Insur Premium	18.54	16.4	19.6	0	0	0	0	0	0	0.0
521500	Unemployment Comp Premium	10.13	6	15.3	0	0	0	0	0	0	0.0
521600	Employee Liability Ins Premium	23.21	28.7	24	0	0	0	0	0	0	0.0
521700	RHC Act Contributions	150.55	161.7	224.5	0	0	0	0	0	0	0.0
521900	Other Employee Benefits	0.02	0	0	0	0	0	0	0	0	0.0
523000	COVID Related Admin Leave	1.9	28.3	0	0	0	0	0	0	0	0.0
535200	Professional Services	607.64	7,049.3	1,386.9	0	0	0	0	0	0	0.0
535300	Other Services	675.93	1,303.4	1,520.7	0	0	0	0	0	0	0.0
535500	Attorney Services	244.83	200	250	0	0	0	0	0	0	0.0
535600	IT Services	336.91	422.3	421.8	0	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1.13	33.5	64.8	0	0	0	0	0	0	0.0
542200	Employee I/S Meals & Lodging	33.94	103.5	131.1	0	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	26.52	23.9	27.8	0	0	0	0	0	0	0.0
542600	Transp - Parts & Supplies	4.13	9.5	10.5	0	0	0	0	0	0	0.0
542700	Transp - Transp Insurance	0.2	0.9	0.9	0	0	0	0	0	0	0.0
542800	State Transp Pool Charges	106.17	72.9	111.2	0	0	0	0	0	0	0.0
542900	Transp - Other Travel	62.25	61.4	61.4	0	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	11.18	7.2	7.2	0	0	0	0	0	0	0.0
543820	Maintenance IT	0	13.3	13.3	0	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	11.14	68.9	71.9	0	0	0	0	0	0	0.0
544000	Supply Inventory IT	47.85	81.3	97.6	0	0	0	0	0	0	0.0
544100	Supplies-Office Supplies	11.72	59.9	72.1	0	0	0	0	0	0	0.0
544400	Supplies-Field Supplies	42.12	276.1	273.6	0	0	0	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	3.47	1.8	1.8	0	0	0	0	0	0	0.0
544800	Supplies-Education&Recreation	0	0.5	0.5	0	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	13.17	25	25	0	0	0	0	0	0	0.0
545600	Reporting & Recording	0	16.9	16.9	0	0	0	0	0	0	0.0
545700	ISD Services	65.67	74.4	78.5	0	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	43.99	56.1	55.2	0	0	0	0	0	0	0.0
545900	Printing & Photo Services	11.39	19.3	19.9	0	0	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545909	Printing & Photo - Interagency	0	2	2	0	0	0	0.0
546100	Postage & Mail Services	9.84	23.6	21.2	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0.1	0.5	0.5	0	0	0	0.0
546400	Rent Of Land & Buildings	747.42	48	6.4	0	0	0	0.0
546500	Rent Of Equipment	23.65	28.7	24.7	0	0	0	0.0
546600	Communications	2.55	21.7	20.7	0	0	0	0.0
546610	DOIT Telecommunications	139.81	166.1	138.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	45.7	51.8	59.8	0	0	0	0.0
546709	Subscription & Due Interagency	0	0.5	0.5	0	0	0	0.0
546800	Employee Training & Education	23.35	68.3	46	0	0	0	0.0
546900	Advertising	20.67	73.1	63.3	0	0	0	0.0
547000	Legal Settlements	3.5	0	0	0	0	0	0.0
547105	Bank Fees/Services	0.79	1	1	0	0	0	0.0
547440	Grants To Other Entities	0	0	900	0	0	0	0.0
547900	Miscellaneous Expense	1.43	5.9	7,005.9	0	0	0	0.0
547999	Request to Pay Prior Year	30.97	0	0	0	0	0	0.0
548200	Furniture & Fixtures	0	7	42	0	0	0	0.0
548300	Information Tech Equipment	0.02	1.5	1.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	14.1	30.8	29.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	12.05	63.9	58.8	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0.5	0.5	0	0	0	0.0
555106	OFU - INTRA-Agency	0	0	8,122	0	0	0	0.0
Subtotal for:		66700	P 569-R	Resource Protection Division	14,037.95	21,481	39,258.6	0.0

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation		
		Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion	Opbud
66700	P570-R Environmental Protection Divisi	520100	Exempt Perm Positions P/T&F/T	122.17	169.4	152.2	0	0	0	0.0
		520200	Term Positions	5,143.94	9,168.2	7,514.2	0	0	0	0.0
		520300	Classified Perm Positions F/T	1,924.19	2,892.6	2,191.5	0	0	0	0.0
		520600	Paid Unused Sick Leave	11.39	3.4	13.4	0	0	0	0.0
		520700	Overtime & Other Premium Pay	60.16	126.6	59.3	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	25.49	59.9	23.5	0	0	0	0.0
		521100	Group Insurance Premium	651.95	946.1	809.4	0	0	0	0.0
		521200	Retirement Contributions	1,383.88	2,152.3	2,395.2	0	0	0	0.0
		521300	F I C A	524.27	848.3	958	0	0	0	0.0
				14,037.95	21,481	39,258.6	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521400	Workers' Comp Assessment Fee	0.81	3.6	3.9	0	0	0	0.0
521410	GSD Work Comp Insur Premium	17.72	15.6	27.5	0	0	0	0.0
521500	Unemployment Comp Premium	9.69	6.7	6.9	0	0	0	0.0
521600	Employee Liability Ins Premium	22.19	21.5	27.5	0	0	0	0.0
521700	RHC Act Contributions	143.92	209	229.4	0	0	0	0.0
523000	COVID Related Admin Leave	6.42	0	0	0	0	0	0.0
535200	Professional Services	229.19	920.4	2,695.5	0	0	0	0.0
535300	Other Services	119.02	795.4	594.9	0	0	0	0.0
535309	Other Services - Interagency	0.54	0	0	0	0	0	0.0
535500	Attorney Services	28.49	200	120	0	0	0	0.0
535600	IT Services	451.79	309.4	7,627.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	0.75	0	7.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	39.73	211.9	192.5	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.03	2	1.9	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0	2.4	2.2	0	0	0	0.0
542500	Transp - Fuel & Oil	29.1	53.5	53.2	0	0	0	0.0
542600	Transp - Parts & Supplies	3.88	2.6	2.7	0	0	0	0.0
542700	Transp - Transp Insurance	0.19	0	0	0	0	0	0.0
542800	State Transp Pool Charges	73.39	75.8	66.2	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	77.45	368.2	283.2	0	0	0	0.0
543300	Maint - Buildings & Structures	23.25	37.6	20.3	0	0	0	0.0
543500	Maint - Supplies	0.04	0	14.6	0	0	0	0.0
543820	Maintenance IT	0	25	165	0	0	0	0.0
543830	IT HW/SW Agreements	7.4	75	71.8	0	0	0	0.0
544000	Supply Inventory IT	78.35	182.1	514.7	0	0	0	0.0
544100	Supplies-Office Supplies	17.9	51.1	52.6	0	0	0	0.0
544400	Supplies-Field Supplies	223.48	383.2	543.2	0	0	0	0.0
544700	Supplies-Clothing, Unifrms, Linen	2.51	6.5	8.4	0	0	0	0.0
544900	Supplies-Inventory Exempt	152.53	1.4	10	0	0	0	0.0
545600	Reporting & Recording	7.26	112.9	104	0	0	0	0.0
545700	ISD Services	62.33	83.4	75.9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	39.52	60.6	60.4	0	0	0	0.0
545900	Printing & Photo Services	13.14	12.4	19.5	0	0	0	0.0
545909	Printing & Photo - Interagency	0	4	0	0	0	0	0.0
546100	Postage & Mail Services	28.41	59.7	74.8	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546310	Utilities - Sewer/Garbage	0.85	1.5	0	0	0	0.0
546320	Utilities - Electricity	18.37	28.7	0	0	0	0.0
546400	Rent Of Land & Buildings	518.95	0	0	0	0	0.0
546500	Rent Of Equipment	18.4	34.3	0	0	0	0.0
546600	Communications	9.25	11.1	0	0	0	0.0
546610	DOIT Telecommunications	113.86	142.7	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.27	13	0	0	0	0.0
546800	Employee Training & Education	5.33	24.5	0	0	0	0.0
546900	Advertising	378.67	385.3	0	0	0	0.0
547105	Bank Fees/Services	1.9	1	0	0	0	0.0
547400	Grants To Local Governments	0	1,802.2	0	0	0	0.0
547440	Grants To Other Entities	649.85	0	0	0	0	0.0
547450	Grants to Other Agencies	0	0	0	0	0	0.0
547900	Miscellaneous Expense	1.72	0.9	0	0	0	0.0
547999	Request to Pay Prior Year	0.04	0	0	0	0	0.0
548200	Furniture & Fixtures	0	0	0	0	0	0.0
548400	Other Equipment	193.81	692.1	0	0	0	0.0
548800	Automotive & Aircraft	339.52	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	23.71	27.3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.57	41.6	0	0	0	0.0
Subtotal for:	66700 P570-R Environmental Protection Divisi	14,055.89	23,864.2	0	0	0	0.0

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation		
		Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Opbud	
66700	P571-R Environmental Health Division									
	520100	Exempt Perm Positions P/T&F/T	131.3	106.3	0	0	0	0	0	0.0
	520200	Term Positions	2,748.02	5,520.7	2,336.6	0	0	0	0	0.0
	520300	Classified Perm Positions F/T	4,798.54	5,821.4	4,670.7	0	0	0	0	0.0
	520400	Classified Perm Positions P/T	0	37.2	0	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	16.19	0	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	64.31	80.6	16.7	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	41.61	58.9	0	0	0	0	0	0.0
	521100	Group Insurance Premium	895.04	1,818.3	1,348.2	0	0	0	0	0.0
	521200	Retirement Contributions	1,477.76	1,769.2	1,337.2	0	0	0	0	0.0
	521300	F I C A	559.95	703.5	534.1	0	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	1.04	4.3	0.2	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521410	GSD Work Comp Insur Premium	23.02	25.5	17.7	0	0	0	0.0
521500	Unemployment Comp Premium	12.59	7.2	0.3	0	0	0	0.0
521600	Employee Liability Ins Premium	28.82	38.9	26.4	0	0	0	0.0
521700	RHC Act Contributions	153.67	180.8	139.7	0	0	0	0.0
523000	COVID Related Admin Leave	7.89	0	0	0	0	0	0.0
535100	Medical Services	0.14	0	0	0	0	0	0.0
535200	Professional Services	19.64	112.5	9.7	0	0	0	0.0
535300	Other Services	34.25	284.5	661.5	0	0	0	0.0
535600	IT Services	483.43	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.99	0.4	10.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	60.45	273.4	105	0	0	0	0.0
542500	Transp - Fuel & Oil	77.55	103.3	68	0	0	0	0.0
542600	Transp - Parts & Supplies	2.98	11.5	5.1	0	0	0	0.0
542700	Transp - Transp Insurance	0.25	0	0	0	0	0	0.0
542800	State Transp Pool Charges	296.2	412.9	260.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	3.55	0.8	0	0	0	0	0.0
543300	Maint - Buildings & Structures	0.55	0	0	0	0	0	0.0
543820	Maintenance IT	2.5	10.5	0	0	0	0	0.0
543830	IT HW/SW Agreements	12.88	94.5	62.5	0	0	0	0.0
544000	Supply Inventory IT	179.02	113.1	97.8	0	0	0	0.0
544100	Supplies-Office Supplies	31.83	51	23.7	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0	12.8	0	0	0	0	0.0
544400	Supplies-Field Supplies	103.24	105.1	41	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	31.84	48.6	17	0	0	0	0.0
544900	Supplies-Inventory Exempt	110.17	114.7	23.2	0	0	0	0.0
545600	Reporting & Recording	10.21	17.5	16.2	0	0	0	0.0
545700	ISD Services	97.97	290.1	150.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	48.13	46.9	36	0	0	0	0.0
545900	Printing & Photo Services	31.66	75.8	36.3	0	0	0	0.0
546100	Postage & Mail Services	28.62	37.4	30	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0.6	4.2	0	0	0	0	0.0
546500	Rent Of Equipment	41.25	58.6	37.9	0	0	0	0.0
546600	Communications	8.39	15	7.5	0	0	0	0.0
546610	DOIT Telecommunications	175.32	169	135.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	22.62	56.8	4.7	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546800	Employee Training & Education	91.71	95.7	115.5	0	0	0	0.0
546900	Advertising	0.1	22	5.4	0	0	0	0.0
547105	Bank Fees/Services	1.9	1	1.1	0	0	0	0.0
547400	Grants To Local Governments	0	0	121	0	0	0	0.0
547900	Miscellaneous Expense	5.68	6.1	5.7	0	0	0	0.0
547999	Request to Pay Prior Year	0.67	0	0	0	0	0	0.0
548200	Furniture & Fixtures	1.5	5	5	0	0	0	0.0
548400	Other Equipment	42.63	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	54.46	70.7	17.7	0	0	0	0.0
549700	Employee O/S Meals & Lodging	76.41	90.9	37.7	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0	16	0	0	0	0.0
Subtotal for:	66700 P571-R Environmental Health Division	13,153.06	18,985.1	12,593.4	0	0	0	0.0

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation			
		Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion		
66700	P802-R Special Revenue Funds	535200	Professional Services	2,363.99	2,495	0	0	0	0	0.0	
		535300	Other Services	0	2,495	0	0	0	0	0.0	
		547400	Grants To Local Governments	2,054.9	8,400	0	0	0	0	0.0	
		547430	Grants to Native Amer Indians	20.79	0	0	0	0	0	0.0	
		547440	Grants To Other Entities	0	100	0	0	0	0	0.0	
		547900	Miscellaneous Expense	6,131.27	3,550	0	0	0	0	0.0	
		547999	Request to Pay Prior Year	477.25	3,550	0	0	0	0	0.0	
		555106	OFU - INTRA-Agency	45,396.65	48,550	0	0	0	0	0.0	
		Subtotal for:	66700 P802-R Special Revenue Funds	56,444.84	69,140	0	0	0	0	0	0.0
		66700		134,811.74	247,094.4	198,991.8	0	0	0	0.0	

Totals by Line Item

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion
66700	520100 Exempt Perm Positions P/T&F/T	1,716.24	2,278.3	0	0	0	0	0	0.0
	520200 Term Positions	23,097.57	39,470.6	0	0	35,279.6	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520300	Classified Perm Positions F/T	14,491.87	23,381.6	24,838.7	0	0	0	0.0
520400	Classified Perm Positions P/T	0	37.2	0	0	0	0	0.0
520500	Temporary Positions F/T & P/T	29.16	0	0	0	0	0	0.0
520600	Paid Unused Sick Leave	52.24	29.2	118.3	0	0	0	0.0
520700	Overtime & Other Premium Pay	374.11	609.6	426.6	0	0	0	0.0
520800	Annl & Comp Paid At Separation	232.32	385.2	352.1	0	0	0	0.0
520900	Differential Pay	0	5	14.3	0	0	0	0.0
521100	Group Insurance Premium	3,701.48	5,764.1	5,505.9	0	0	0	0.0
521200	Retirement Contributions	7,842.72	10,716.7	12,314.6	0	0	0	0.0
521300	F I C A	2,995.2	4,329.4	5,240.5	0	0	0	0.0
521400	Workers' Comp Assessment Fee	4.73	137.7	189.2	0	0	0	0.0
521410	GSD Work Comp Insur Premium	105.51	85.7	114	0	0	0	0.0
521500	Unemployment Comp Premium	57.69	52.7	72.4	0	0	0	0.0
521600	Employee Liability Ins Premium	131.47	129.8	179.6	0	0	0	0.0
521700	RHC Act Contributions	812.96	1,239.5	1,271.1	0	0	0	0.0
521900	Other Employee Benefits	0.02	0	0	0	0	0	0.0
523000	COVID Related Admin Leave	26.67	0	28.3	0	0	0	0.0
523200	COVID Related Time Worked	0.26	0	0	0	0	0	0.0
535100	Medical Services	0.14	0	0	0	0	0	0.0
535200	Professional Services	7,824.4	41,267.7	35,469.6	0	0	0	0.0
535209	Professional Svcs - Interagenc	0	1,250	44.3	0	0	0	0.0
535300	Other Services	3,602.51	12,061.7	7,114.8	0	0	0	0.0
535309	Other Services - Interagency	560.2	675.4	840.4	0	0	0	0.0
535400	Audit Services	155.35	146.3	154.1	0	0	0	0.0
535500	Attorney Services	350.29	640	581.5	0	0	0	0.0
535600	IT Services	1,808.59	1,416.3	9,458.9	0	0	0	0.0
542100	Employee I/S Mileage & Fares	16.16	153.8	268.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	250.31	1,105.1	928	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	4.62	10.4	3	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	1.81	2.9	2.7	0	0	0	0.0
542400	EE Non Routine Part. Per Diem	0	0	3.5	0	0	0	0.0
542500	Transp - Fuel & Oil	187.76	378.1	344.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542600	Transp - Parts & Supplies	22.76	67.7	46.6	0	0	0	0.0
542700	Transp - Transp Insurance	1.24	23.7	31	0	0	0	0.0
542800	State Transp Pool Charges	653.05	942.5	854.4	0	0	0	0.0
542900	Transp - Other Travel	62.25	65.7	65.8	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	101.57	397.2	338.9	0	0	0	0.0
543300	Maint - Buildings & Structures	32.5	39.6	21.9	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
543500	Maint - Supplies	0.04	2	23	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0	0	5	0	0	0	0.0
543700	Maintenance Services	0	0	2	0	0	0	0.0
543820	Maintenance IT	2.5	51.8	209.8	0	0	0	0.0
543830	IT HW/SW Agreements	389.75	609.3	863.1	0	0	0	0.0
544000	Supply Inventory IT	460.8	735.7	1,071.7	0	0	0	0.0
544100	Supplies-Office Supplies	101.95	362.3	265.2	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	0.35	28.8	15.8	0	0	0	0.0
544400	Supplies-Field Supplies	455.97	941.7	1,038.7	0	0	0	0.0
544500	Supplies-Food	0.73	0	4.3	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	43.31	87.4	40.5	0	0	0	0.0
544800	Supplies-Education&Recreation	0	40.5	4	0	0	0	0.0
544900	Supplies-Inventory Exempt	334.81	214.9	245.5	0	0	0	0.0
545600	Reporting & Recording	28.28	182.6	168.3	0	0	0	0.0
545700	ISD Services	528.2	694.4	665.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	223.12	1,080.3	894.5	0	0	0	0.0
545810	GCD Radio Communications Svcs	0	0	8.5	0	0	0	0.0
545900	Printing & Photo Services	93.89	168.9	132.5	0	0	0	0.0
545909	Printing & Photo - Interagency	0	7	12.6	0	0	0	0.0
546000	Building Use Fee GSD	0	0	10.7	0	0	0	0.0
546100	Postage & Mail Services	100.03	302.5	267.7	0	0	0	0.0
546200	Bond Assurity for Employees	0	0	20	0	0	0	0.0
546310	Utilities - Sewer/Garbage	2.55	8.8	9.3	0	0	0	0.0
546320	Utilities - Electricity	18.37	36.2	28.7	0	0	0	0.0
546400	Rent Of Land & Buildings	1,672.22	4,794	5,436.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546500	Rent Of Equipment	138.47	179.8	188.4	0	0	0	0.0
546600	Communications	24.06	186	81.2	0	0	0	0.0
546610	DOIT Telecommunications	891.35	1,020.3	1,379.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	195.83	213.1	284.7	0	0	0	0.0
546709	Subscription & Due Interagency	0.8	3.8	2.1	0	0	0	0.0
546800	Employee Training & Education	189.96	374.2	473.8	0	0	0	0.0
546810	Board Member Training	0	0	2	0	0	0	0.0
546900	Advertising	440.75	568.9	610.1	0	0	0	0.0
547000	Legal Settlements	3.5	0	0	0	0	0	0.0
547105	Bank Fees/Services	12.98	7.9	15.1	0	0	0	0.0
547400	Grants To Local Governments	2,959.15	12,765.8	16,523.2	0	0	0	0.0
547420	Grants -Higher Ed (in CAFR)	74.1	470.1	410.1	0	0	0	0.0
547430	Grants to Native Amer Indians	20.79	0	0	0	0	0	0.0
547440	Grants To Other Entities	701.12	7,980	3,622.7	0	0	0	0.0
547450	Grants to Other Agencies	56.21	5,507.4	225.1	0	0	0	0.0
547900	Miscellaneous Expense	6,190.29	4,572.6	7,258.8	0	0	0	0.0
547999	Request to Pay Prior Year	630.87	3,550	100	0	0	0	0.0
548200	Furniture & Fixtures	1.5	12	247	0	0	0	0.0
548300	Information Tech Equipment	0.57	26.5	358.7	0	0	0	0.0
548400	Other Equipment	236.44	777.7	1,625.2	0	0	0	0.0
548800	Automotive & Aircraft	561.64	0	665.4	0	0	0	0.0
549600	Employee O/S Mileage & Fares	151.03	276.4	324	0	0	0	0.0
549700	Employee O/S Meals & Lodging	169.11	405.8	390.9	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0.5	16.5	0	0	0	0.0
555106	OFU - INTRA-Agency	45,396.65	48,550	8,122	0	0	0	0.0

Grand Total		134,811.74	247,094.4	198,991.8	0	0	0	0.0
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

State of New Mexico

Department of Environment

BU
66700

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
P569	99000	555106	OFU - INTRA	P566	06400	4999006	OFS - INTRA	0	0	0	0	1,270.8	0	1,270.8	30%
P569	99000	555106	OFU - INTRA	P567	06400	4999006	OFS - INTRA	0	0	0	0	2,172	0	2,172	
P569	99000	555106	OFU - INTRA	P568	06400	4999006	OFS - INTRA	0	0	0	0	2,920	0	2,920	
P569	99000	555106	OFU - INTRA	P569	06400	4999006	OFS - INTRA	0	0	0	0	302	0	302	
P569	99000	555106	OFU - INTRA	P571	06400	4999006	OFS - INTRA	6,504.3	0	0	0	1,457.2	0	1,457.2	
Sum:								0	0	0	0	8,122	0	8,122	

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	33,275.0	75,986.4	16,158.5	73,571.9	198,991.8
Personal Services and Employee Benefits	25,977.6	26,075.6	10,094.3	25,901.6	88,049.1
Contractual services	2,890.7	21,624.0	1,584.9	27,564.0	53,663.6
Other	4,406.7	20,164.8	4,479.3	20,106.3	49,157.1
Other financing uses	0.0	8,122.0	0.0	0.0	8,122
USES Total:	33,275.0	75,986.4	16,158.5	73,571.9	198,991.8

Net: 0.0 0.0 0.0 0.0 0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment				
P566 - Compliance and Enforcement Division				
	General Fund	Other Funds	Other Transfers	Federal Funds Total
SOURCES Totals	3,232.1	6,113.8	1,270.8	3,452.0
Personal Services and Employee Benefits	2,838.4	5,180.0	1,085.3	3,184.7
Contractual services	71.2	75.0	15.0	40.0
Other	322.5	858.8	170.5	227.3
USES Total:	3,232.1	6,113.8	1,270.8	3,452.0
Net:	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment				
P567 - Resource Management				
	General Fund	Other Funds	Other Transfers	Federal Funds Total
SOURCES Totals	8,589.7	0.0	9,904.6	7,248.1
Personal Services and Employee Benefits	4,985.3	0.0	5,013.1	4,822.3
Contractual services	554.2	0.0	1,442.2	354.5
Other	3,050.2	0.0	3,449.3	2,071.3
USES Total:	8,589.7	0.0	9,904.6	7,248.1
Net:	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment				
P568 - Water Protection				
	General Fund	Other Funds	Other Transfers	Federal Funds Total
SOURCES Totals	8,302.1	13,454.1	2,920.0	51,477.7
Personal Services and Employee Benefits	6,392.2	2,461.5	2,166.4	12,348.4
Contractual services	1,482.0	4,273.5	115.7	24,556.2
Other	427.9	6,719.1	637.9	14,573.1
USES Total:	8,302.1	13,454.1	2,920.0	51,477.7
Net:	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment				
P569 - Resource Protection Division				
	General Fund	Other Funds	Other Transfers	Federal Funds Total
SOURCES Totals	2,526.7	30,006.2	302.0	6,423.7
Personal Services and Employee Benefits	1,917.4	6,883.6	246.0	3,684.8
Contractual services	550.3	6,326.8	0.0	2,097.9
Other	59.0	8,673.8	56.0	641.0
Other financing uses	0.0	8,122.0	0.0	0.0
USES Total:	2,526.7	30,006.2	302.0	6,423.7
Net:	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment				
P570 - Environmental Protection Division				
	General Fund	Other Funds	Other Transfers	Federal Funds Total
SOURCES Totals	2,928.0	23,434.1	303.9	4,508.8
Personal Services and Employee Benefits	2,458.0	10,197.1	126.3	1,630.5
Contractual services	206.0	10,313.7	12.0	506.2
Other	264.0	2,923.3	165.6	2,372.1
USES Total:	2,928.0	23,434.1	303.9	4,508.8
Net:	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment				
P571 - Environmental Health Division				
	General Fund	Other Funds	Other Transfers	Federal Funds Total
SOURCES Totals	7,696.4	2,978.2	1,457.2	461.6
Personal Services and Employee Benefits	7,386.3	1,353.4	1,457.2	230.9
Contractual services	27.0	635.0	0.0	9.2
Other	283.1	989.8	0.0	221.5
USES Total:	7,696.4	2,978.2	1,457.2	461.6
Net:	0.0	0.0	0.0	0.0

State of New Mexico
E4 PCode Detail
(Dollars in Thousands)

Compliance and Enforcement Division
BU PCode
66700 P566

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
02600	520300	0.0	0.0	0	0.0	0.0	90.1	0.0	0.0	90.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521100	0.0	0.0	0	0.0	2.0	0.0	0.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521200	0.0	0.0	0	0.0	15.5	0.0	0.0	0.0	15.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521300	0.0	0.0	0	0.0	6.9	0.0	0.0	0.0	6.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521700	0.0	0.0	0	0.0	1.8	0.0	0.0	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06400	520200	1,686.2	0.0	0	1,244.6	0.0	549.4	1,692.5	0.0	3,486.5	Exempt Perm Positions P/T & F/T moved from various Pcodes within the Environment Department.
06400	520300	0.0	0.0	0	701.1	0.0	119.9	654.9	0.0	1,475.9	Moving positions from various Pcodes within the Environment Department to create the Compliance & Enforcement
06400	520400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520700	0.0	0.0	0	38.1	0.0	3.2	12.4	0.0	53.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520800	0.0	0.0	0	39.1	0.0	0.0	3.3	0.0	42.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521100	0.0	0.0	0	102.8	0.0	66.3	118.8	0.0	287.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521200	0.0	0.0	0	396.1	0.0	225.3	456.3	0.0	1,077.7	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
06400	521300 F I C A	0.0	0.0	0	163.7	0.0	92.3	189.7	445.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521400 Workers' Comp Assessment Fee	0.0	0.0	0	40.0	0.0	0.0	0.1	40.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521410 GSD Work Comp Insur Premium	0.0	0.0	0	12.6	0.0	0.8	5.2	18.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521500 Unemployment Comp Premium	0.0	0.0	0	27.0	0.0	0.0	0.0	27.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521600 Employee Liability Ins Premium	0.0	0.0	0	30.1	0.0	3.9	2.1	36.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521700 RHC Act Contributions	0.0	0.0	0	43.2	0.0	24.2	49.4	116.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521900 Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	520200 Term Positions	0.0	0.0	0	0.0	1,155.0	0.0	0.0	1,155.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521100 Group Insurance Premium	0.0	0.0	0	0.0	81.9	0.0	0.0	81.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521200 Retirement Contributions	0.0	0.0	0	0.0	199.1	0.0	0.0	199.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521300 F I C A	0.0	0.0	0	0.0	88.4	0.0	0.0	88.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521700 RHC Act Contributions	0.0	0.0	0	0.0	23.1	0.0	0.0	23.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	520200 Term Positions	0.0	0.0	0	0.0	810.8	0.0	0.0	810.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	521100 Group Insurance Premium	0.0	0.0	0	0.0	24.6	0.0	0.0	24.6	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
33900	521200 Retirement Contributions	0.0	0.0	0	0.0	139.8	0.0	0.0	139.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	521300 F I C A	0.0	0.0	0	0.0	62.0	0.0	0.0	62.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	521700 RHC Act Contributions	0.0	0.0	0	0.0	16.2	0.0	0.0	16.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	520200 Term Positions	0.0	0.0	0	0.0	182.1	0.0	0.0	182.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	520300 Classified Perm Positions F/T	0.0	0.0	0	0.0	64.1	0.0	0.0	64.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	2.7	0.0	0.0	2.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521100 Group Insurance Premium	0.0	0.0	0	0.0	27.3	0.0	0.0	27.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521200 Retirement Contributions	0.0	0.0	0	0.0	42.4	0.0	0.0	42.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521300 F I C A	0.0	0.0	0	0.0	18.8	0.0	0.0	18.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521700 RHC Act Contributions	0.0	0.0	0	0.0	4.9	0.0	0.0	4.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	520200 Term Positions	0.0	0.0	0	0.0	1,030.3	0.0	0.0	1,030.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	520300 Classified Perm Positions F/T	0.0	0.0	0	0.0	285.8	0.0	0.0	285.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	521100 Group Insurance Premium	0.0	0.0	0	0.0	84.9	0.0	0.0	84.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	521200 Retirement Contributions	0.0	0.0	0	0.0	226.9	0.0	0.0	226.9	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
63100	521300 F I C A	0.0	0.0	0	0.0	100.7	0.0	0.0	100.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	521700 RHC Act Contributions	0.0	0.0	0	0.0	26.3	0.0	0.0	26.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	520200 Term Positions	0.0	0.0	0	0.0	272.9	0.0	0.0	272.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521100 Group Insurance Premium	0.0	0.0	0	0.0	14.7	0.0	0.0	14.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521200 Retirement Contributions	0.0	0.0	0	0.0	47.0	0.0	0.0	47.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521300 F I C A	0.0	0.0	0	0.0	20.8	0.0	0.0	20.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521700 RHC Act Contributions	0.0	0.0	0	0.0	5.4	0.0	0.0	5.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
200	Personal Services and Employee Bene	1,686.2	0.0	0	2,838.4	5,180.0	1,085.3	3,184.7	12,288.4	
02600	546810 Board Member Training	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	546900 Advertising	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542100 Employee I/S Mileage & Fares	0.0	0.0	0	0.2	0.0	0.2	0.0	0.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542200 Employee I/S Meals & Lodging	0.0	0.0	0	57.2	0.0	16.1	59.7	133.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542300 Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542400 EE Non Routine Part. Per Diem	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

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E4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	542500	0.0	0.0	0	4.7	0.0	8.3	13.9	26.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542600	0.0	0.0	0	1.1	0.0	3.7	1.6	6.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542800	0.0	0.0	0	70.0	0.0	26.0	18.6	114.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543200	0.0	0.0	0	0.0	0.0	0.4	0.4	0.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543820	0.0	0.0	0	0.0	0.0	9.6	0.9	10.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543830	0.0	0.0	0	22.6	0.0	1.1	3.8	27.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

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E4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	544000	0.0	0.0	0	15.0	0.0	3.0	8.8	26.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544100	0.0	0.0	0	4.1	0.0	2.5	14.3	20.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544200	0.0	0.0	0	0.0	0.0	9.0	3.8	12.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544400	0.0	0.0	0	12.9	0.0	11.0	6.2	30.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544700	0.0	0.0	0	0.7	0.0	3.3	2.6	6.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544900	0.0	0.0	0	32.6	0.0	4.1	0.0	36.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545600	0.0	0.0	0	0.3	0.0	0.4	0.6	1.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545700	0.0	0.0	0	7.4	0.0	21.4	19.9	48.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545710	0.0	0.0	0	8.6	0.0	7.2	3.6	19.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545810	0.0	0.0	0	8.5	0.0	0.0	0.0	8.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545900	0.0	0.0	0	0.5	0.0	4.7	4.6	9.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546100	0.0	0.0	0	2.8	0.0	10.6	9.0	22.4	For the creation of the Compliance & Enforcement Division within the Environment Department.

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E4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	546200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546310	0.0	0.0	0	1.4	0.0	0.6	2.2	4.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546500	0.0	0.0	0	4.2	0.0	4.1	6.3	14.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546610	0.0	0.0	0	29.6	0.0	10.0	8.9	48.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546800	0.0	0.0	0	3.0	0.0	4.0	7.2	14.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546810	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	547900	0.0	0.0	0	0.4	0.0	0.7	0.5	1.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	548200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	548400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	548800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	549600	0.0	0.0	0	15.9	0.0	3.0	9.3	28.2	For the creation of the Compliance & Enforcement Division within the Environment Department.

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E4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
06400	549700	0.0	0.0	0	18.8	0.0	5.5	20.6	44.9 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	542200	0.0	0.0	0	0.0	5.6	0.0	0.0	5.6 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	542500	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	542800	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543200	0.0	0.0	0	0.0	4.3	0.0	0.0	4.3 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543500	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543820	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543830	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544000	0.0	0.0	0	0.0	63.0	0.0	0.0	63.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544100	0.0	0.0	0	0.0	2.7	0.0	0.0	2.7 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544400	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544700	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	545600	0.0	0.0	0	0.0	5.6	0.0	0.0	5.6 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	545700	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	545710	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5 For the creation of the Compliance & Enforcement Division within the Environment Department.

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E4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
09200	545900	0.0	0.0	0	0.0	0.0	0.4	0.0	0.0	0.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546100	0.0	0.0	0	0.0	0.0	2.1	0.0	0.0	2.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546610	0.0	0.0	0	0.0	0.0	10.5	0.0	0.0	10.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546700	0.0	0.0	0	0.0	0.0	0.7	0.0	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546800	0.0	0.0	0	0.0	0.0	3.1	0.0	0.0	3.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546900	0.0	0.0	0	0.0	0.0	5.2	0.0	0.0	5.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	548200	0.0	0.0	0	0.0	0.0	14.0	0.0	0.0	14.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	548400	0.0	0.0	0	0.0	0.0	10.3	0.0	0.0	10.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	548800	0.0	0.0	0	0.0	0.0	21.0	0.0	0.0	21.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542200	0.0	0.0	0	0.0	0.0	20.0	0.0	0.0	20.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542400	0.0	0.0	0	0.0	0.0	3.5	0.0	0.0	3.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542500	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542700	0.0	0.0	0	0.0	0.0	19.8	0.0	0.0	19.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	543500	0.0	0.0	0	0.0	0.0	6.0	0.0	0.0	6.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	543600	0.0	0.0	0	0.0	0.0	5.0	0.0	0.0	5.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

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E4 PCode Detail
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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
33900	543700	0.0	0.0	0	0.0	0.0	2.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	543830	0.0	0.0	0	0.0	0.0	2.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	544400	0.0	0.0	0	0.0	0.0	6.2	0.0	6.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	544500	0.0	0.0	0	0.0	0.0	4.3	0.0	4.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	544700	0.0	0.0	0	0.0	0.0	1.6	0.0	1.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	545900	0.0	0.0	0	0.0	0.0	1.1	0.0	1.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	546000	0.0	0.0	0	0.0	0.0	10.7	0.0	10.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	546200	0.0	0.0	0	0.0	0.0	20.0	0.0	20.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542200	0.0	0.0	0	0.0	0.0	1.0	0.0	1.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542300	0.0	0.0	0	0.0	0.0	0.1	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542310	0.0	0.0	0	0.0	0.0	0.2	0.0	0.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542600	0.0	0.0	0	0.0	0.0	0.7	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542800	0.0	0.0	0	0.0	0.0	1.8	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	543200	0.0	0.0	0	0.0	0.0	0.4	0.0	0.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	543820	0.0	0.0	0	0.0	0.0	1.2	0.0	1.2	For the creation of the Compliance & Enforcement Division within the Environment Department.

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
59200	544000	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	544100	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	544400	0.0	0.0	0	0.0	8.9	0.0	0.0	8.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	545700	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	545710	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546100	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546500	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546600	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546610	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546700	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546900	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	549600	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	549700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	542200	0.0	0.0	0	0.0	13.4	0.0	0.0	13.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	542500	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	For the creation of the Compliance & Enforcement Division within the Environment Department.

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
63100	542800	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	543200	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	543820	0.0	0.0	0	0.0	14.6	0.0	0.0	14.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	543830	0.0	0.0	0	0.0	4.8	0.0	0.0	4.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	544000	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	544400	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	544700	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545600	0.0	0.0	0	0.0	8.3	0.0	0.0	8.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545700	0.0	0.0	0	0.0	4.7	0.0	0.0	4.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545710	0.0	0.0	0	0.0	3.3	0.0	0.0	3.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545900	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546100	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546400	0.0	0.0	0	0.0	300.0	0.0	0.0	300.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546500	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546610	0.0	0.0	0	0.0	18.0	0.0	0.0	18.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

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Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
63100	546700	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546900	0.0	0.0	0	0.0	16.2	0.0	0.0	16.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	548200	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	548400	0.0	0.0	0	0.0	41.4	0.0	0.0	41.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	548800	0.0	0.0	0	0.0	52.5	0.0	0.0	52.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	549600	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	549700	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	542500	0.0	0.0	0	0.0	4.5	0.0	0.0	4.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	542800	0.0	0.0	0	0.0	18.0	0.0	0.0	18.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	546610	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
400	Other	0.0	0.0	0	322.5	858.8	170.5	227.3	1,579.1	
TOTAL EXPENSE		1,686.2	0.0	0	3,160.9	6,038.8	1,255.8	3,412.0	13,867.5	

Resource Management

BU PCode
66700 P567

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		
00000	520100	0.0	0.0	109.68	0.0	0.0	0.0	0.0	0.0	
00000	520300	0.0	0.0	559.67	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	36.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	137.82	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	41.08	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	17.64	0.0	0.0	0.0	0.0	0.0	
06400	520100	1,037.8	1,402.2	1,443.16	1,010.6	0.0	404.1	242.0	1,656.7	
06400	520200	2,777.0	4,417.5	4,405.13	5.3	0.0	2.9	290.5	298.7	Requesting change of Term FTE to Perm status for P567
06400	520300	2,372.8	2,845.2	4,283.96	2,671.2	0.0	3,195.9	2,989.5	8,856.6	
06400	520500	24.2	0.0	306.19	0.0	0.0	0.0	0.0	0.0	
06400	520600	0.0	0.0	0	0.0	0.0	21.2	0.0	21.2	Supporting unused sick leave.
06400	520700	95.4	119.4	0	79.3	0.0	14.9	12.6	106.8	
06400	520800	41.4	98.7	0	107.6	0.0	80.4	29.8	217.8	
06400	521100	481.1	521.6	693.63	199.2	0.0	241.4	214.3	654.9	
06400	521200	1,188.0	1,355.7	1,932.51	589.7	0.0	700.8	684.9	1,975.4	
06400	521300	458.6	538.9	641.36	234.6	0.0	278.6	272.5	785.7	
06400	521400	0.7	0.7	0	0.8	0.0	0.1	0.0	0.9	
06400	521410	16.3	8.4	0	9.2	0.0	0.0	0.0	9.2	
06400	521500	8.9	1.2	0	3.9	0.0	0.0	0.0	3.9	
06400	521600	19.7	11.1	0	12.6	0.0	0.0	15.0	27.6	
06400	521700	121.5	139.2	204.63	61.3	0.0	72.8	71.2	205.3	
06400	523000	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	200	8,644.6	11,459.8	14,813.09	4,985.3	0.0	5,013.1	4,822.3	14,820.7	
06400	542100	3.5	7.4	0	26.4	0.0	24.2	0.5	51.1	
06400	542200	9.3	38.0	0	26.7	0.0	12.9	18.9	58.5	
06400	542300	4.6	8.4	0	1.0	0.0	0.0	0.0	1.0	
06400	542310	1.8	0.5	0	0.3	0.0	0.0	0.0	0.3	
06400	542500	2.8	1.4	0	1.0	0.0	0.5	0.2	1.7	
06400	542600	0.0	1.0	0	0.6	0.0	0.2	0.1	0.9	
06400	542700	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542800	10.9	8.1	0	6.9	0.0	7.1	0.7	14.7	
06400	542900	0.0	4.3	0	2.2	0.0	1.2	1.0	4.4	

State of New Mexico

Resource Management

BU PCode E4 PCode Detail
 66700 P567 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	ISF/IAT	FF	Total		
06400	543200	0.0	5.7	0	2.4	0.0	1.7	21.3	25.4	
	Maint - Furn, Fixt. Equipment									
06400	543300	0.0	1.1	0	0.4	0.0	0.4	0.3	1.1	
	Maint - Buildings & Structures									
06400	543400	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
	Maint - Property Insurance									
06400	543830	355.0	319.8	0	26.1	0.0	250.0	284.0	560.1	Cloud recording, Workplace business meetings, SmartDraw license & coverage, ESET PROTECT subscription.
	IT HW/SW Agreements									
06400	544000	48.4	154.7	0	43.6	0.0	38.1	56.6	138.3	Data cables, update & repair to buildings and equipment.
	Supply Inventory IT									
06400	544100	11.2	21.2	0	7.7	0.0	1.4	9.5	18.6	
	Supplies-Office Supplies									
06400	544400	5.8	0.0	0	0.0	0.0	5.0	0.0	5.0	GPS satellite map & messenger service.
	Supplies-Field Supplies									
06400	544500	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Food									
06400	544900	95.1	17.7	0	2.4	0.0	90.7	27.6	120.7	Oracle database Edition 2 Processors.
	Supplies-Inventory Exempt									
06400	545600	10.8	4.2	0	1.3	0.0	3.6	0.0	4.9	
	Reporting & Recording									
06400	545700	219.9	93.0	0	32.3	0.0	128.1	25.9	186.3	
	ISD Services									
06400	545710	33.1	805.7	0	18.4	0.0	562.4	7.1	587.9	
	DOIT HCM Assessment Fees									
06400	545900	18.1	4.7	0	1.3	0.0	2.1	0.0	3.4	Scanned digital files; archived photos of abandoned mines.
	Printing & Photo Services									
06400	546100	8.1	10.5	0	3.2	0.0	4.5	10.0	17.7	
	Postage & Mail Services									
06400	546310	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Utilities - Sewer/Garbage									
06400	546400	(38.5)	4,615.0	0	2,617.3	0.0	1,295.6	1,140.2	5,053.1	
	Rent Of Land & Buildings									
06400	546500	36.2	9.5	0	13.4	0.0	10.1	0.8	24.3	
	Rent Of Equipment									
06400	546600	2.1	40.3	0	7.8	0.0	12.6	14.9	35.3	
	Communications									
06400	546610	306.3	279.9	0	64.8	0.0	158.1	163.8	386.7	
	DOIT Telecommunications									
06400	546700	77.7	54.3	0	94.6	0.0	44.2	25.0	163.8	
	Subscriptions/Dues/License Fee									
06400	546800	25.0	42.0	0	19.1	0.0	25.3	0.7	45.1	
	Employee Training & Education									
06400	546900	1.2	9.6	0	1.9	0.0	4.7	0.0	6.6	
	Advertising									
06400	547105	6.0	0.0	0	0.0	0.0	0.0	7.0	7.0	
	Bank Fees/Services									
06400	547900	15.2	4.0	0	0.0	0.0	100.0	130.0	230.0	
	Miscellaneous Expense									
06400	547999	71.3	0.0	0	0.0	0.0	75.0	25.0	100.0	For outstanding bills from prior year.
	Request to Pay Prior Year									
06400	548300	0.6	0.0	0	0.0	0.0	350.0	0.0	350.0	Drones and other surveillance equipment to Monitor and evaluate abandon mines.
	Information Tech Equipment									
06400	548800	41.4	0.0	0	0.0	0.0	100.0	65.4	165.4	New electric vehicle for P566 Compliance & Enforcement
	Automotive & Aircraft									
06400	549600	26.5	36.0	0	11.8	0.0	92.3	14.8	118.9	
	Employee O/S Mileage & Fares									
06400	549700	19.5	46.6	0	15.2	0.0	47.3	20.0	82.5	
	Employee O/S Meals & Lodging									
	400 Other	1,430.4	6,644.7	0	3,050.2	0.0	3,449.3	2,071.3	8,570.8	

State of New Mexico

Resource Management

BU PCode
66700 P567

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		
		10,075.0	18,104.5		0.0	8,462.4	6,893.6	23,391.5	
TOTAL EXPENSE									

State of New Mexico

Water Protection

BU PCode 66700 P568 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		
00000	520300	0.0	0.0	1,746.03	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	110.7	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	352.8	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	107.02	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	45.31	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
06400	520100	186.4	441.2	154.03	144.5	0.0	0.0	0.0	144.5	Decreased due to P-code needs.
	Exempt Perm Positions P/T&F/T									
06400	520200	8,282.0	12,332.6	10,330.2	3,274.2	40.6	835.7	6,622.7	10,773.2	Decreased due to creation of new P-code.
	Term Positions									
06400	520300	3,506.2	8,129.3	7,139.21	1,007.8	32.2	713.5	2,296.2	4,049.7	Decreased due to creation of new P-code.
	Classified Perm Positions F/T									
06400	520500	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Temporary Positions F/T & P/T									
06400	520600	12.4	10.8	0	6.0	0.0	1.0	61.7	68.7	Increased due to Bureau needs
	Paid Unused Sick Leave									
06400	520700	78.3	166.1	0	19.3	1.4	6.3	45.8	72.8	Decreased due to creation of new P-code.
	Overtime & Other Premium Pay									
06400	520800	59.9	128.4	0	3.5	0.0	1.0	28.4	32.9	Decreased due to creation of new P-code.
	Annl & Comp Paid At Separation									
06400	520900	0.0	5.0	0	0.0	0.0	0.0	7.3	7.3	Increased due to bureau needs. Some staff are taking on additional duties.
	Differential Pay									
06400	521100	961.1	1,582.7	1,320.64	407.9	4.5	145.4	738.2	1,296.0	Decreased due to creation of new P- code. Staff moving to new P code.
	Group Insurance Premium									
06400	521200	2,345.3	3,353.4	3,370.14	981.3	14.0	276.6	1,671.6	2,943.5	Decreased due to staff leaving to new P-code.
	Retirement Contributions									
06400	521300	899.5	1,406.3	1,082.67	390.1	5.7	134.9	678.8	1,209.5	Decreased due to staff leaving to new P-code.
	F I C A									
06400	521400	1.3	116.0	0	11.0	0.0	0.4	10.7	22.1	Decreased due to agency needs.
	Workers' Comp Assessment Fee									
06400	521410	29.9	16.6	0	9.1	0.0	4.4	11.1	24.6	Increased due to agency needs.
	GSD Work Comp Insur Premium									
06400	521500	16.4	22.3	0	16.2	0.0	2.1	10.0	28.3	increase due to agency needs.
	Unemployment Comp Premium									
06400	521600	37.5	34.3	0	18.8	0.0	4.5	10.0	33.3	Decreased due to staff transfer to new P-code.
	Employee Liability Ins Premium									
06400	521700	243.3	486.0	362.53	102.5	1.6	40.6	155.9	300.6	Decreased due to staff transfers to new P-code.
	RHC Act Contributions									
06400	523000	9.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Admin Leave									
06400	523200	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Time Worked									
06600	520200	0.0	0.0	0	0.0	8.3	0.0	0.0	8.3	Setting up budget for SRF06600
	Term Positions									
06600	520300	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	Setting up budget for SRF06600
	Classified Perm Positions F/T									
06600	521100	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting up budget for SRF06600
	Group Insurance Premium									
06600	521200	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting up budget for SRF06600
	Retirement Contributions									
06600	521300	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Setting up budget for SRF06600
	F I C A									
06600	521700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up budget for SRF06600
	RHC Act Contributions									

State of New Mexico

Water Protection

E4 PC Code Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
12100	520200	0.0	0.0	0	0.0	154.6	0.0	154.6	Setting up SRF12100
12100	520300	0.0	0.0	0	0.0	134.5	0.0	134.5	Setting up SRF12100
12100	520800	0.0	0.0	0	0.0	7.1	0.0	7.1	Setting up SRF12100
12100	521100	0.0	0.0	0	0.0	20.4	0.0	20.4	Setting up SRF12100
12100	521200	0.0	0.0	0	0.0	54.2	0.0	54.2	Setting up SRF12100
12100	521300	0.0	0.0	0	0.0	22.1	0.0	22.1	Setting up SRF12100
12100	521400	0.0	0.0	0	0.0	0.9	0.0	0.9	Setting up SRF12100
12100	521700	0.0	0.0	0	0.0	6.3	0.0	6.3	Setting up SRF12100
24800	520200	0.0	0.0	0	0.0	88.4	0.0	88.4	Setting up SRF24800
24800	520300	0.0	0.0	0	0.0	39.3	0.0	39.3	Setting up SRF24800
24800	521100	0.0	0.0	0	0.0	8.7	0.0	8.7	Setting up SRF24800
24800	521200	0.0	0.0	0	0.0	28.8	0.0	28.8	Setting up SRF24800
24800	521300	0.0	0.0	0	0.0	11.5	0.0	11.5	Setting up SRF24800
24800	521700	0.0	0.0	0	0.0	3.0	0.0	3.0	Setting up SRF24800
32700	520200	0.0	0.0	0	0.0	133.7	0.0	133.7	SRF32700
32700	520300	0.0	0.0	0	0.0	352.5	0.0	352.5	SRF32700
32700	520700	0.0	0.0	0	0.0	3.5	0.0	3.5	SRF32700
32700	521100	0.0	0.0	0	0.0	45.7	0.0	45.7	SRF32700
32700	521200	0.0	0.0	0	0.0	97.1	0.0	97.1	SRF32700
32700	521300	0.0	0.0	0	0.0	37.1	0.0	37.1	SRF32700
32700	521700	0.0	0.0	0	0.0	10.0	0.0	10.0	SRF32700
33700	520200	0.0	0.0	0	0.0	62.5	0.0	62.5	Setting up SRF33700
33700	520700	0.0	0.0	0	0.0	141.8	0.0	141.8	Setting up SRF33700
33700	521100	0.0	0.0	0	0.0	0.4	0.0	0.4	Setting up SRF33700
33700	521200	0.0	0.0	0	0.0	17.0	0.0	17.0	Setting up SRF33700
33700	521200	0.0	0.0	0	0.0	40.9	0.0	40.9	Setting up SRF33700
33700	521300	0.0	0.0	0	0.0	17.1	0.0	17.1	Setting up SRF33700
33700	521700	0.0	0.0	0	0.0	4.4	0.0	4.4	Setting up SRF33700
34100	520200	0.0	0.0	0	0.0	283.8	0.0	283.8	Setting up fund for SRF34100 and SRF34101
34100	520300	0.0	0.0	0	0.0	226.4	0.0	226.4	Setting up fund for SRF34100 and SRF34101
34100	521100	0.0	0.0	0	0.0	61.6	0.0	61.6	Setting up fund for SRF34100 and SRF34101

State of New Mexico

Water Protection

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
34100	521200	0.0	0.0	0	0.0	153.9	0.0	0.0	153.9	Setting up fund for SRF34100 and SRF34101
34100	521300	0.0	0.0	0	0.0	61.2	0.0	0.0	61.2	Setting up fund for SRF34100 and SRF34101
34100	521700	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting up fund for SRF34100 and SRF34101
200	Personal Services and Employee Bene	16,674.0	28,231.0	26,121.27	6,392.2	2,461.5	2,166.4	12,348.4	23,368.5	
06400	542000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542100	7.8	81.2	0	7.0	0.0	4.5	136.3	147.8	Increase need for staff to travel for training and site visits.
06400	542200	103.1	450.7	0	63.2	0.0	58.9	160.9	283.0	Decreased due to loss of BIL funding.
06400	542500	51.7	192.1	0	0.0	0.0	69.5	84.4	153.9	Decreased due to BIL funding ending.
06400	542600	11.7	42.1	0	0.0	0.0	12.1	8.0	20.1	Decreased due to BIL funding ending.
06400	542700	0.3	22.8	0	0.0	0.0	8.6	0.4	9.0	Decreased due to BIL funding ended.
06400	542800	166.4	334.5	0	0.0	0.0	130.0	133.3	263.3	Decreased due to BIL funding.
06400	543200	9.4	15.3	0	0.0	0.0	0.5	3.4	3.9	Decreased due to Bureau needs.
06400	543300	8.7	0.9	0	0.0	0.0	0.5	0.0	0.5	Decreased due to Bureau needs.
06400	543500	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820	0.0	3.0	0	0.0	0.0	0.5	0.0	0.5	Decreased due to Bureau's needs.
06400	543830	3.4	48.1	0	0.0	0.0	30.5	33.0	63.5	Increased needs to fund IT agreements.
06400	544000	107.2	188.2	0	30.0	0.0	34.6	45.3	109.9	Decreased need to purchase IT supplies.
06400	544100	29.3	166.9	0	2.0	0.0	15.6	51.8	69.4	Decrease due to the BIL funding ending in FY26.
06400	544200	0.4	16.0	0	0.0	0.0	3.0	0.0	3.0	Decreased need for Medical supplies.
06400	544400	81.3	179.8	0	0.0	0.0	29.5	80.6	110.1	Decrease due to the BIL funding ending in FY26.
06400	544700	5.5	30.5	0	0.0	0.0	3.5	0.3	3.8	Decreased need for uniforms.
06400	544800	0.0	40.0	0	0.0	0.0	2.0	1.0	3.0	Decreased need for items in the Bureaus.
06400	544900	154.3	56.1	0	5.0	0.0	1.0	16.9	22.9	Decreased due to BIL funding ending in FY26.
06400	545600	0.0	31.1	0	0.1	0.0	0.0	10.0	10.1	Decreased due to BIL funding ending in FY26.
06400	545700	82.4	149.4	0	7.0	0.0	32.5	69.9	109.4	Decreased due to BIL funding.
06400	545710	58.3	111.9	0	39.0	0.0	6.5	70.7	116.2	Increased due to agency needs to fund new positions HCM access.
06400	545900	19.6	56.1	0	11.0	0.0	7.3	23.0	41.3	Decreased due to agency needs.
06400	545909	0.0	1.0	0	0.0	0.0	0.2	10.4	10.6	Increased due to agency needs.

State of New Mexico

Water Protection

E4 PCCode 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			
06400	546100	25.0	171.3	0	23.5	0.0	6.4	64.0	93.9	Decreased due to BIL funding ending.	
06400	546310	0.5	2.6	0	2.0	0.0	0.6	0.0	2.6	Increased in anticipation of new building needs.	
06400	546400	444.4	131.0	0	0.0	0.0	1.0	73.6	74.6	Decreased due to agency needs. All Leases for buildings are paid out of P567.	
06400	546500	19.0	57.9	0	20.0	0.0	10.5	15.9	46.4	Decreased due to agency needs.	
06400	546600	1.8	97.9	0	0.0	0.0	2.4	0.0	2.4	Decreased due to BIL funding ending.	
06400	546610	156.0	262.6	0	81.1	0.0	68.1	161.1	310.3	Increased due to new positions and staff coming into NIMED.	
06400	546700	36.6	37.2	0	9.8	0.0	13.1	16.0	38.9	Increased due to Agency needs.	
06400	546709	0.8	3.3	0	0.4	0.0	0.2	0.0	0.6	Decreased due to agency needs.	
06400	546800	44.6	143.7	0	80.0	0.0	63.7	26.6	170.3	Increase need for training of new staff.	
06400	546900	40.1	78.9	0	21.5	0.0	4.7	29.5	55.7	Decreased due to funding being transferred to new P code.	
06400	547105	2.4	4.9	0	0.0	0.0	0.0	0.0	0.0		
06400	547400	904.3	2,563.6	0	0.0	0.0	0.0	9,972.1	9,972.1	increased need for subgrant agreements to local governments.	
06400	547420	74.1	470.1	0	0.0	0.0	0.0	410.1	410.1	Decreased due to funding limitations.	
06400	547440	51.3	7,880.0	0	0.0	0.0	0.0	2,722.7	2,722.7	Decreased due to BIL funding ending.	
06400	547450	56.2	5,507.4	0	0.0	0.0	0.0	0.0	0.0		
06400	547900	34.9	1,005.7	0	1.0	0.0	1.0	3.8	5.8	Decreased due to agency needs.	
06400	547999	50.6	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	548300	0.0	25.0	0	0.0	0.0	0.0	7.2	7.2	Decreased due to agency needs for IT equipment.	
06400	548400	0.0	85.6	0	0.0	0.0	0.0	0.0	0.0		
06400	548800	180.8	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	549600	32.2	111.6	0	10.5	0.0	7.4	45.5	63.4	Decreased due to BIL funding ending.	
06400	549700	50.6	162.8	0	13.8	0.0	7.5	85.4	106.7	Decreased due to BIL funding ending.	
06600	544000	0.0	0.0	0	0.0	7.4	0.0	0.0	7.4	Setting up budget for SRF06600	
12100	542100	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF12100	
12100	542200	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF12100	
12100	542500	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	Setting up SRF12100	
12100	542600	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF12100	
12100	542800	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF12100	
12100	544000	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Setting up SRF12100	
12100	544100	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF12100	

State of New Mexico

Water Protection

E4 PCCode 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		
12100	544400	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF12100
12100	544800	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF12100
12100	545700	0.0	0.0	0	0.0	5.8	0.0	0.0	5.8	Setting up SRF12100
12100	545710	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF12100
12100	546610	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF12100
12100	546800	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF12100
12100	547400	0.0	0.0	0	0.0	2,980.1	0.0	0.0	2,980.1	Setting up SRF12100
12100	547900	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF12100
12100	549600	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Setting up SRF12100
12100	549700	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Setting up SRF12100
24800	542100	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Setting up SRF24800
24800	542500	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up SRF24800
24800	543200	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF24800
24800	544000	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up SRF24800
24800	544100	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	544400	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	545700	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	545710	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Setting up SRF24800
24800	545900	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF24800
24800	546100	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF24800
24800	546500	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	546600	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Setting up SRF24800
24800	546610	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF24800
24800	546800	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF24800
24800	547900	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Setting up SRF24800
32700	542100	0.0	0.0	0	0.0	1.7	0.0	0.0	1.7	SRF32700
32700	542200	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	542500	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	SRF32700
32700	542600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	SRF32700
32700	542800	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	SRF32700
32700	543200	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	543820	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	544000	0.0	0.0	0	0.0	12.5	0.0	0.0	12.5	SRF32700
32700	544100	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	SRF32700

State of New Mexico

Water Protection

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	ISF/IAT	FF	Total		
32700	544400	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	544900	0.0	0.0	0	0.0	7.0	0.0	0.0	7.0	SRF32700
32700	545600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	SRF32700
32700	545700	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	SRF32700
32700	545710	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546100	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	546400	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	546500	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546600	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546610	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	SRF32700
32700	546700	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546709	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	546800	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	SRF32700
32700	546900	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	SRF32700
32700	547105	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	SRF32700
32700	547900	0.0	0.0	0	0.0	5.1	0.0	0.0	5.1	SRF32700
32700	549600	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	549700	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
33700	542100	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF33700
33700	542200	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up SRF33700
33700	542500	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF33700
33700	542600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	542800	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	Setting up SRF33700
33700	543820	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF33700
33700	544000	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF33700
33700	544100	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting up SRF33700
33700	544400	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	544700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF33700
33700	545600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	545700	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	545710	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700
33700	545900	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	546310	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	546500	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700

State of New Mexico

Water Protection

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
33700	546610	0.0	0.0	0	0.0	10.5	0.0	0.0	10.5	Setting up SRF33700
33700	546800	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700
33700	547105	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700
33700	547400	0.0	0.0	0	0.0	3,450.0	0.0	0.0	3,450.0	Setting up SRF33700
33700	547900	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Setting up SRF33700
33700	549600	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up SRF33700
33700	549700	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up SRF33700
34100	542100	0.0	0.0	0	0.0	12.5	0.0	0.0	12.5	Setting up fund for SRF34100 and SRF34101
34100	542200	0.0	0.0	0	0.0	7.5	0.0	0.0	7.5	Setting up fund for SRF34100 and SRF34101
34100	542500	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting up fund for SRF34100 and SRF34101
34100	542700	0.0	0.0	0	0.0	1.3	0.0	0.0	1.3	Setting up fund for SRF34100 and SRF34101
34100	543200	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up fund for SRF34100 and SRF34101
34100	544100	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Setting up fund for SRF34100 and SRF34101
34100	545700	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Setting up fund for SRF34100 and SRF34101
34100	545710	0.0	0.0	0	0.0	6.4	0.0	0.0	6.4	Setting up fund for SRF34100 and SRF34101
34100	546100	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up fund for SRF34100 and SRF34101
34100	546610	0.0	0.0	0	0.0	7.6	0.0	0.0	7.6	Setting up fund for SRF34100 and SRF34101
34100	546800	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up fund for SRF34100 and SRF34101
34100	546900	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	Setting up fund for SRF34100 and SRF34101
56700	542800	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	Setting up funding for SRF56700
58400	546800	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up funding for SRF58400.
58400	547105	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up SRF58400
	400 Other	3,106.9	21,022.8	0	427.9	6,719.1	637.9	14,573.1	22,358.0	
06400	555100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	7545	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Water Protection

BU PCode
66700 P568

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		
7545	Land of Enchantment Legacy Fund	19,780.9	49,253.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE					6,820.1	9,180.6	2,804.3	26,921.5	45,726.5	

State of New Mexico
E4 PCCode Detail
 (Dollars in Thousands)

Resource Protection Division
 BU PCode
 66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
00000	520300	0.0	0.0	1,340.28	0.0	0.0	0.0	0.0	
									Classified Perm Positions F/T
00000	521100	0.0	0.0	88.58	0.0	0.0	0.0	0.0	
									Group Insurance Premium
00000	521200	0.0	0.0	254.92	0.0	0.0	0.0	0.0	
									Retirement Contributions
00000	521300	0.0	0.0	82.15	0.0	0.0	0.0	0.0	
									F I C A
00000	521700	0.0	0.0	33.13	0.0	0.0	0.0	0.0	
									RHC Act Contributions
02600	520200	0.0	0.0	0	0.0	30.6	0.0	0.0	
									Term Positions
02600	520300	0.0	0.0	0	0.0	93.6	0.0	0.0	
									Classified Perm Positions F/T
02600	521100	0.0	0.0	0	0.0	10.7	0.0	0.0	
									Group Insurance Premium
02600	521200	0.0	0.0	0	0.0	23.9	0.0	0.0	
									Retirement Contributions
02600	521300	0.0	0.0	0	0.0	9.5	0.0	0.0	
									F I C A
02600	521700	0.0	0.0	0	0.0	2.5	0.0	0.0	
									RHC Act Contributions
06400	520100	238.6	159.2	154.03	150.5	0.0	0.0	0.0	
									Exempt Perm Positions P/T&F/T
06400	520200	5,401.7	8,031.6	6,448.55	329.8	0.0	176.1	2,460.1	
									Term Positions
06400	520300	1,890.1	3,693.1	2,986.87	935.6	0.0	0.0	157.1	
									Classified Perm Positions F/T
06400	520600	12.2	15.0	0	0.0	0.0	0.0	10.0	
									Paid Unused Sick Leave
06400	520700	75.9	116.9	0	0.0	0.0	0.0	23.7	
									Overtime & Other Premium Pay
06400	520800	64.0	39.3	0	0.1	0.0	0.0	14.2	
									Annl & Comp Paid At Separation
06400	520900	0.0	0.0	0	7.0	0.0	0.0	0.0	
									Differential Pay
06400	521100	712.3	895.4	835.78	0.0	0.0	17.6	251.4	
									Group Insurance Premium
06400	521200	1,447.8	2,086.1	1,828.87	74.7	0.0	34.2	489.7	
									Retirement Contributions
06400	521300	552.9	832.4	589.35	272.4	0.0	13.6	200.6	
									F I C A

State of New Mexico

Resource Protection Division

E4 PC Code Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
06400	521400	0.9	13.1	0	108.3	0.0	10.5	118.8	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521410	18.5	19.6	0	0.1	0.0	3.5	4.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521500	10.1	15.3	0	0.8	0.0	0.9	1.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521600	23.2	24.0	0	9.0	0.0	3.5	13.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521700	150.5	224.5	195.25	0.8	0.0	59.6	64.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521900	0.0	0.0	0	0.0	0.0	0.0	0.0	
06400	523000	1.9	0.0	0	28.3	0.0	0.0	28.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
33900	520200	0.0	0.0	0	0.0	1,318.3	0.0	1,318.3	Setting SRF33900 and SRF33903
33900	520300	0.0	0.0	0	0.0	486.7	0.0	486.7	Setting SRF33900 and SRF33903
33900	520700	0.0	0.0	0	0.0	12.0	0.0	12.0	Setting SRF33900 and SRF33903
33900	521100	0.0	0.0	0	0.0	157.9	0.0	157.9	Setting SRF33900 and SRF33903
33900	521200	0.0	0.0	0	0.0	347.3	0.0	347.3	Setting SRF33900 and SRF33903
33900	521300	0.0	0.0	0	0.0	138.1	0.0	138.1	Setting SRF33900 and SRF33903
33900	521400	0.0	0.0	0	0.0	0.7	0.0	0.7	Setting SRF33900 and SRF33903
33900	521410	0.0	0.0	0	0.0	4.7	0.0	4.7	Setting SRF33900 and SRF33903
33900	521500	0.0	0.0	0	0.0	2.0	0.0	2.0	Setting SRF33900 and SRF33903
33900	521600	0.0	0.0	0	0.0	6.5	0.0	6.5	Setting SRF33900 and SRF33903
33900	521700	0.0	0.0	0	0.0	36.1	0.0	36.1	Setting SRF33900 and SRF33903
95700	520200	0.0	0.0	0	0.0	126.0	0.0	126.0	Setting SRF95700
95700	520700	0.0	0.0	0	0.0	40.0	0.0	40.0	Setting SRF95700
95700	521100	0.0	0.0	0	0.0	4.7	0.0	4.7	Setting SRF95700
95700	521200	0.0	0.0	0	0.0	24.2	0.0	24.2	Setting SRF95700
95700	521300	0.0	0.0	0	0.0	9.6	0.0	9.6	Setting SRF95700
95700	521400	0.0	0.0	0	0.0	0.5	0.0	0.5	Setting SRF95700
95700	521410	0.0	0.0	0	0.0	0.2	0.0	0.2	Setting SRF95700
95700	521500	0.0	0.0	0	0.0	0.1	0.0	0.1	Setting SRF95700

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	Description	2023-24		2024-25		2025-26		FY 2026 Agency Request			Justification
			Actuals	Opbud	Opbud	PCF Proj	OSF	ISF/IAT	FF	Total		
95700	521600	Employee Liability Ins Premium	0.0	0.0	0.0	0	0.0	0.2	0.0	0.0	0.0	0.2 Setting SRF95700
95700	521700	RHC Act Contributions	0.0	0.0	0.0	0	0.0	2.5	0.0	0.0	0.0	2.5 Setting SRF95700
98900	520200	Term Positions	0.0	0.0	0.0	0	0.0	66.4	0.0	0.0	0.0	66.4 Setting SRF989
98900	520300	Classified Perm Positions F/T	0.0	0.0	0.0	0	0.0	77.3	0.0	0.0	0.0	77.3 Setting SRF989
98900	520600	Paid Unused Sick Leave	0.0	0.0	0.0	0	0.0	2.5	0.0	0.0	0.0	2.5 Setting SRF989
98900	520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0	0.0	8.0	0.0	0.0	0.0	8.0 Setting SRF989
98900	520800	Annl & Comp Paid At Separation	0.0	0.0	0.0	0	0.0	6.0	0.0	0.0	0.0	6.0 Setting SRF989
98900	521100	Group Insurance Premium	0.0	0.0	0.0	0	0.0	14.7	0.0	0.0	0.0	14.7 Setting SRF989
98900	521200	Retirement Contributions	0.0	0.0	0.0	0	0.0	27.6	0.0	0.0	0.0	27.6 Setting SRF989
98900	521300	F I C A	0.0	0.0	0.0	0	0.0	11.0	0.0	0.0	0.0	11.0 Setting SRF989
98900	521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0	0.0	0.6	0.0	0.0	0.0	0.6 Setting SRF989
98900	521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0	0.0	3.1	0.0	0.0	0.0	3.1 Setting SRF989
98900	521500	Unemployment Comp Premium	0.0	0.0	0.0	0	0.0	0.5	0.0	0.0	0.0	0.5 Setting SRF989
98900	521600	Employee Liability Ins Premium	0.0	0.0	0.0	0	0.0	3.0	0.0	0.0	0.0	3.0 Setting SRF989
98900	521700	RHC Act Contributions	0.0	0.0	0.0	0	0.0	2.9	0.0	0.0	0.0	2.9 Setting SRF989
99000	520200	Term Positions	0.0	0.0	0.0	0	0.0	2,180.7	0.0	0.0	0.0	2,180.7 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520300	Classified Perm Positions F/T	0.0	0.0	0.0	0	0.0	505.9	0.0	0.0	0.0	505.9 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520600	Paid Unused Sick Leave	0.0	0.0	0.0	0	0.0	2.5	0.0	0.0	0.0	2.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0	0.0	22.2	0.0	0.0	0.0	22.2 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520800	Annl & Comp Paid At Separation	0.0	0.0	0.0	0	0.0	8.1	0.0	0.0	0.0	8.1 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521100	Group Insurance Premium	0.0	0.0	0.0	0	0.0	262.8	0.0	0.0	0.0	262.8 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521200	Retirement Contributions	0.0	0.0	0.0	0	0.0	516.9	0.0	0.0	0.0	516.9 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521300	F I C A	0.0	0.0	0.0	0	0.0	205.5	0.0	0.0	0.0	205.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0	0.0	0.5	0.0	0.0	0.0	0.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0	0.0	4.4	0.0	0.0	0.0	4.4 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521500	Unemployment Comp Premium	0.0	0.0	0.0	0	0.0	1.7	0.0	0.0	0.0	1.7 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP

State of New Mexico

Resource Protection Division

BU PCode
66700 P569

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		
99000	521600	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	6.0 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP5
99000	521700	0.0	0.0	0	0.0	53.7	0.0	0.0	53.7	53.7 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP5
200	Personal Services and Employee Bene	10,600.7	16,165.5	14,837.75	1,917.4	6,883.6	246.0	3,684.8	12,731.8	
02600	542100	0.0	0.0	0	0.0	16.4	0.0	0.0	16.4	16.4 Setting SRF02600
02600	542200	0.0	0.0	0	0.0	16.4	0.0	0.0	16.4	16.4 Setting SRF02600
02600	545900	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	1.0 Setting SRF02600
02600	546100	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	3.0 Setting SRF02600
02600	546600	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	3.5 Setting SRF02600
02600	546610	0.0	0.0	0	0.0	1.3	0.0	0.0	1.3	1.3 Setting SRF02600
02600	546700	0.0	0.0	0	0.0	4.8	0.0	0.0	4.8	4.8 Setting SRF02600
02600	547440	0.0	0.0	0	0.0	800.0	0.0	0.0	800.0	800.0 Setting SRF02600
02600	549600	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	5.0 Setting SRF02600
02600	549700	0.0	0.0	0	0.0	6.3	0.0	0.0	6.3	6.3 Setting SRF02600
06400	542100	1.1	64.8	0	2.0	0.0	4.0	6.0	12.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542200	33.9	131.1	0	0.0	0.0	4.0	46.3	50.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542500	26.5	27.8	0	1.0	0.0	4.0	0.0	5.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542600	4.1	10.5	0	0.1	0.0	0.9	1.4	2.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542700	0.2	0.9	0	0.0	0.0	0.0	0.9	0.9	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542800	106.2	111.2	0	10.6	0.0	0.0	0.0	10.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542900	62.2	61.4	0	0.0	0.0	0.0	56.0	56.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	543200	11.2	7.2	0	0.0	0.0	0.0	7.2	7.2	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	543820	0.0	13.3	0	0.0	0.0	0.0	1.0	1.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.

State of New Mexico

Resource Protection Division

BU PCode
66700 P569

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		
06400	543830	11.1	71.9	0	0.0	0.0	0.0	20.5	20.5	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544000	47.8	97.6	0	0.0	0.0	6.0	22.9	28.9	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544100	11.7	72.1	0	2.9	0.0	3.0	19.5	25.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544400	42.1	273.6	0	0.0	0.0	2.0	271.6	273.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544700	3.5	1.8	0	0.0	0.0	0.0	0.0	0.0	
06400	544800	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
06400	544900	13.2	25.0	0	0.0	0.0	0.0	10.0	10.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545600	0.0	16.9	0	0.0	0.0	1.0	4.5	5.5	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545700	65.7	78.5	0	14.9	0.0	0.0	12.1	27.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545710	44.0	55.2	0	8.3	0.0	1.0	19.1	28.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545900	11.4	19.9	0	0.0	0.0	3.0	7.7	10.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545909	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546100	9.8	23.6	0	1.1	0.0	3.6	2.6	7.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546310	0.1	0.5	0	0.0	0.0	0.0	0.0	0.0	
06400	546400	747.4	48.0	0	0.0	0.0	6.4	0.0	6.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546500	23.6	28.7	0	2.0	0.0	0.0	8.3	10.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546600	2.5	21.7	0	0.3	0.0	5.2	3.2	8.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.

State of New Mexico

Resource Protection Division

E4 PC Code Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	ISF/IAT	FF	Total		
06400	546610	139.8	166.1	0	15.3	0.0	1.9	52.9	70.1	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546700	45.7	51.8	0	0.0	0.0	3.0	6.0	9.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546709	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546800	23.3	68.3	0	0.0	0.0	3.0	8.0	11.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546900	20.7	73.1	0	0.0	0.0	0.0	17.3	17.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	547000	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547105	0.8	1.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547900	1.4	5.9	0	0.5	0.0	0.0	0.3	0.8	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	547999	31.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	0.0	7.0	0	0.0	0.0	0.0	2.0	2.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	548300	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
06400	549600	14.1	30.8	0	0.0	0.0	2.0	3.6	5.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	549700	12.0	63.9	0	0.0	0.0	2.0	29.6	31.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	549800	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
33900	542200	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting SRF33900 and SRF33903
33900	542500	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting SRF33900 and SRF33903
33900	542800	0.0	0.0	0	0.0	5.7	0.0	0.0	5.7	Setting SRF33900 and SRF33903
33900	543830	0.0	0.0	0	0.0	16.8	0.0	0.0	16.8	Setting SRF33900 and SRF33903
33900	544000	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	Setting SRF33900 and SRF33903
33900	544100	0.0	0.0	0	0.0	5.1	0.0	0.0	5.1	Setting SRF33900 and SRF33903
33900	545600	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Setting SRF33900 and SRF33903
33900	545700	0.0	0.0	0	0.0	17.4	0.0	0.0	17.4	Setting SRF33900 and SRF33903
33900	545710	0.0	0.0	0	0.0	12.1	0.0	0.0	12.1	Setting SRF33900 and SRF33903

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Justification
					GF	OSF	ISF/IAT	FF	
33900	545900	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 Setting SRF33900 and SRF33903
33900	546100	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 Setting SRF33900 and SRF33903
33900	546500	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0 Setting SRF33900 and SRF33903
33900	546610	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0 Setting SRF33900 and SRF33903
33900	546700	0.0	0.0	0	0.0	36.0	0.0	0.0	36.0 Setting SRF33900 and SRF33903
33900	546800	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0 Setting SRF33900 and SRF33903
33900	546900	0.0	0.0	0	0.0	30.0	0.0	0.0	30.0 Setting SRF33900 and SRF33903
33900	548200	0.0	0.0	0	0.0	40.0	0.0	0.0	40.0 Setting SRF33900 and SRF33903
33900	549700	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0 Setting SRF33900 and SRF33903
63200	547440	0.0	0.0	0	0.0	100.0	0.0	0.0	100.0 Solid Waste Facility Grant
78300	542200	0.0	0.0	0	0.0	11.5	0.0	0.0	11.5 Setting SRF78300
78300	546310	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2 Setting SRF78300
78300	546800	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0 Setting SRF78300
78300	549600	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Setting SRF78300
78300	549700	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3 Setting SRF78300
95700	542200	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0 Setting SRF95700
95700	543830	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5 Setting SRF95700
95700	544000	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Setting SRF95700
95700	544100	0.0	0.0	0	0.0	2.8	0.0	0.0	2.8 Setting SRF95700
95700	544400	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5 Setting SRF95700
95700	545700	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5 Setting SRF95700
95700	545710	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4 Setting SRF95700
95700	545900	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3 Setting SRF95700
95700	546500	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3 Setting SRF95700
95700	546600	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0 Setting SRF95700
95700	546610	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Setting SRF95700
95700	546800	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5 Setting SRF95700
98900	542100	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 Setting SRF989
98900	542200	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3 Setting SRF989
98900	542500	0.0	0.0	0	0.0	4.6	0.0	0.0	4.6 Setting SRF989
98900	542600	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2 Setting SRF989
98900	542800	0.0	0.0	0	0.0	21.0	0.0	0.0	21.0 Setting SRF989
98900	543820	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0 Setting SRF989
98900	544000	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0 Setting SRF989

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
98900	544100	0.0	0.0	0	0.0	10.1	0.0	0.0	10.1	Setting SRF989
98900	544800	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting SRF989
98900	545700	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	Setting SRF989
98900	545710	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting SRF989
98900	545900	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting SRF989
98900	546100	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting SRF989
98900	546310	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Setting SRF989
98900	546600	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	Setting SRF989
98900	546610	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	Setting SRF989
98900	546800	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting SRF989
98900	546900	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Setting SRF989
98900	547105	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting SRF989
98900	549600	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting SRF989
98900	549700	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Setting SRF989
99000	542100	0.0	0.0	0	0.0	4.1	0.0	0.0	4.1	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542200	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542500	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542600	0.0	0.0	0	0.0	5.9	0.0	0.0	5.9	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542800	0.0	0.0	0	0.0	35.6	0.0	0.0	35.6	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542900	0.0	0.0	0	0.0	5.4	0.0	0.0	5.4	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	543820	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	543830	0.0	0.0	0	0.0	31.1	0.0	0.0	31.1	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544000	0.0	0.0	0	0.0	34.4	0.0	0.0	34.4	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544100	0.0	0.0	0	0.0	16.5	0.0	0.0	16.5	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544400	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544700	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
99000	544900	0.0	0.0	0	0.0	15.0	0.0	15.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545600	0.0	0.0	0	0.0	1.4	0.0	1.4	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545700	0.0	0.0	0	0.0	26.3	0.0	26.3	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545710	0.0	0.0	0	0.0	12.7	0.0	12.7	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545900	0.0	0.0	0	0.0	1.4	0.0	1.4	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545909	0.0	0.0	0	0.0	2.0	0.0	2.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546100	0.0	0.0	0	0.0	4.4	0.0	4.4	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546310	0.0	0.0	0	0.0	0.2	0.0	0.2	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546500	0.0	0.0	0	0.0	8.1	0.0	8.1	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546600	0.0	0.0	0	0.0	5.8	0.0	5.8	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546610	0.0	0.0	0	0.0	34.5	0.0	34.5	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546700	0.0	0.0	0	0.0	10.0	0.0	10.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546800	0.0	0.0	0	0.0	14.6	0.0	14.6	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546900	0.0	0.0	0	0.0	14.8	0.0	14.8	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	547900	0.0	0.0	0	0.0	7,005.1	0.0	7,005.1	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	548300	0.0	0.0	0	0.0	1.5	0.0	1.5	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	549600	0.0	0.0	0	0.0	16.2	0.0	16.2	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	549700	0.0	0.0	0	0.0	13.0	0.0	13.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	549800	0.0	0.0	0	0.0	0.5	0.0	0.5	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
	400 Other	1,572.0	1,736.1	0	59.0	8,673.8	56.0	641.0	9,429.8
99000	555106	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	500 Other financing uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

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		
TOTAL EXPENSE		12,172.6	17,901.6		1,976.4	15,557.4	302.0	4,325.8	22,161.6

State of New Mexico
E4 PCode Detail
(Dollars in Thousands)

Environmental Protection Division
BU PCode
66700 P570

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	911.34	0.0	0.0	0.0	0.0	0.0	
										Classified Perm Positions F/T
00000	521100	0.0	0.0	57.07	0.0	0.0	0.0	0.0	0.0	
										Group Insurance Premium
00000	521200	0.0	0.0	183.69	0.0	0.0	0.0	0.0	0.0	
										Retirement Contributions
00000	521300	0.0	0.0	55.86	0.0	0.0	0.0	0.0	0.0	
										F I C A
00000	521700	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0.0	
										RHC Act Contributions
06400	520100	122.2	169.4	154.03	126.1	0.0	0.0	0.0	126.1	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	520200	5,143.9	9,168.2	6,863.06	1,223.5	0.0	92.4	468.3	1,784.2	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	520300	1,924.2	2,892.6	4,465.4	448.5	0.0	0.0	691.8	1,140.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	520600	11.4	3.4	0	10.0	0.0	0.0	2.5	12.5	Increased retirements and separations.
										Paid Unused Sick Leave
06400	520700	60.2	126.6	0	12.5	0.0	0.7	14.5	27.7	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Overtime & Other Premium Pay
06400	520800	25.5	59.9	0	10.3	0.0	0.0	5.3	15.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Annl & Comp Paid At Separation
06400	520900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
										Differential Pay
06400	521100	652.0	946.1	926.42	132.0	0.0	6.3	110.4	248.7	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Group Insurance Premium
06400	521200	1,383.9	2,152.3	2,200.14	335.1	0.0	17.8	221.1	574.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Retirement Contributions
06400	521300	524.3	848.3	705.48	137.6	0.0	7.1	88.7	233.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										F I C A
06400	521400	0.8	3.6	0	1.2	0.0	0.0	0.2	1.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Workers' Comp Assessment Fee

State of New Mexico

Environmental Protection Division

BU PCode E4 PCode Detail
 66700 P570 (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		
06400	521410	17.7	15.6	0	2.0	0.0	0.1	2.3	4.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	521500	9.7	6.7	0	0.9	0.0	0.0	0.4	1.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	521600	22.2	21.5	0	2.0	0.0	0.1	1.8	3.9	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	521700	143.9	209.0	240.7	16.3	0.0	1.8	23.2	41.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	523000	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	520200	0.0	0.0	0	0.0	1,449.4	0.0	0.0	1,449.4	Fund Budget for 09200
09200	520700	0.0	0.0	0	0.0	2.2	0.0	0.0	2.2	Fund Budget for 09200
09200	521100	0.0	0.0	0	0.0	127.5	0.0	0.0	127.5	Fund Budget for 09200
09200	521200	0.0	0.0	0	0.0	511.7	0.0	0.0	511.7	Fund Budget for 09200
09200	521300	0.0	0.0	0	0.0	203.4	0.0	0.0	203.4	Fund Budget for 09200
09200	521400	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 09200
09200	521410	0.0	0.0	0	0.0	7.2	0.0	0.0	7.2	Fund Budget for 09200
09200	521500	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	Fund Budget for 09200
09200	521600	0.0	0.0	0	0.0	7.1	0.0	0.0	7.1	Fund Budget for 09200
09200	521700	0.0	0.0	0	0.0	53.2	0.0	0.0	53.2	Fund Budget for 09200
59200	520200	0.0	0.0	0	0.0	498.6	0.0	0.0	498.6	Fund Budget for 59200
59200	520300	0.0	0.0	0	0.0	281.6	0.0	0.0	281.6	Fund Budget for 59200
59200	520700	0.0	0.0	0	0.0	6.8	0.0	0.0	6.8	Fund Budget for 59200
59200	521100	0.0	0.0	0	0.0	67.7	0.0	0.0	67.7	Fund Budget for 59200
59200	521200	0.0	0.0	0	0.0	197.4	0.0	0.0	197.4	Fund Budget for 59200
59200	521300	0.0	0.0	0	0.0	78.5	0.0	0.0	78.5	Fund Budget for 59200
59200	521400	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 59200
59200	521410	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	Fund Budget for 59200
59200	521500	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	Fund Budget for 59200
59200	521600	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Fund Budget for 59200
59200	521700	0.0	0.0	0	0.0	20.5	0.0	0.0	20.5	Fund Budget for 59200

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCCode 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		
63100	520100	0.0	0.0	0	0.0	26.1	0.0	0.0	26.1	Fund Budget for 63100
63100	520200	0.0	0.0	0	0.0	3,582.7	0.0	0.0	3,582.7	Planning a new section in FY25 using SRF funding
63100	520300	0.0	0.0	0	0.0	760.2	0.0	0.0	760.2	Fund Budget for 63100
63100	520600	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Fund Budget for 63100
63100	520700	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Fund Budget for 63100
63100	520800	0.0	0.0	0	0.0	1.7	0.0	0.0	1.7	Fund Budget for 63100
63100	521100	0.0	0.0	0	0.0	348.6	0.0	0.0	348.6	Fund Budget for 63100
63100	521200	0.0	0.0	0	0.0	1,072.8	0.0	0.0	1,072.8	Fund Budget for 63100
63100	521300	0.0	0.0	0	0.0	426.7	0.0	0.0	426.7	Fund Budget for 63100
63100	521400	0.0	0.0	0	0.0	1.9	0.0	0.0	1.9	Fund Budget for 63100
63100	521410	0.0	0.0	0	0.0	13.9	0.0	0.0	13.9	Fund Budget for 63100
63100	521500	0.0	0.0	0	0.0	3.1	0.0	0.0	3.1	Fund Budget for 63100
63100	521600	0.0	0.0	0	0.0	13.2	0.0	0.0	13.2	Fund Budget for 63100
63100	521700	0.0	0.0	0	0.0	110.2	0.0	0.0	110.2	Fund Budget for 63100
70810	520200	0.0	0.0	0	0.0	78.0	0.0	0.0	78.0	Fund Budget for 70810
70810	520700	0.0	0.0	0	0.0	9.1	0.0	0.0	9.1	Fund Budget for 70810
70810	520800	0.0	0.0	0	0.0	6.2	0.0	0.0	6.2	Fund Budget for 70810
70810	521100	0.0	0.0	0	0.0	5.2	0.0	0.0	5.2	Fund Budget for 70810
70810	521200	0.0	0.0	0	0.0	14.2	0.0	0.0	14.2	Fund Budget for 70810
70810	521300	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	Fund Budget for 70810
70810	521600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 70810
70810	521700	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	Fund Budget for 70810
98700	520200	0.0	0.0	0	0.0	121.3	0.0	0.0	121.3	Fund Budget for 98700
98700	520300	0.0	0.0	0	0.0	9.4	0.0	0.0	9.4	Fund Budget for 98700
98700	520700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Fund Budget for 98700
98700	521100	0.0	0.0	0	0.0	11.7	0.0	0.0	11.7	Fund Budget for 98700
98700	521200	0.0	0.0	0	0.0	25.1	0.0	0.0	25.1	Fund Budget for 98700
98700	521300	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Fund Budget for 98700
98700	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 98700
98700	521410	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Fund Budget for 98700
98700	521500	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 98700
98700	521600	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Fund Budget for 98700
98700	521700	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Fund Budget for 98700

State of New Mexico

Environmental Protection Division

BU PCode P570 **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		
200	Personal Services and Employee Bene	10,048.2	16,623.2	16,786.77	2,458.0	10,197.1	126.3	1,630.5	14,411.9	
06400	542100 Employee I/S Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	4.5	4.5	
06400	542200 Employee I/S Meals & Lodging	39.7	211.9	0	16.7	0.0	10.0	29.9	56.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	542300 Brd & Comm Mbr Meals & Lodging	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	Moved to correct fund
06400	542310 Brd & Comm Mbr Mileage & Fares	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	Moved to correct fund
06400	542500 Transp - Fuel & Oil	29.1	53.5	0	2.5	0.0	1.1	20.0	23.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	542600 Transp - Parts & Supplies	3.9	2.6	0	0.9	0.0	1.0	0.1	2.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	542700 Transp - Transp Insurance	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542800 State Transp Pool Charges	73.4	75.8	0	5.6	0.0	2.8	19.2	27.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	543200 Maint - Furn, Fixt, Equipment	77.4	368.2	0	5.0	0.0	25.0	125.4	155.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	543300 Maint - Buildings & Structures	23.2	37.6	0	0.0	0.0	0.0	20.3	20.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	543500 Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820 Maintenance IT	0.0	25.0	0	0.0	0.0	0.0	37.0	37.0	
06400	543830 IT HW/SW Agreements	7.4	75.0	0	11.5	0.0	1.5	5.0	18.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544000 Supply Inventory IT	78.3	182.1	0	21.5	0.0	3.2	45.0	69.7	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544100 Supplies-Office Supplies	17.9	51.1	0	7.1	0.0	5.0	13.5	25.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544200 Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

State of New Mexico

Environmental Protection Division

BU PCode 66700 P570 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		
06400	544400	223.5	383.2	0	33.6	0.0	20.0	210.4	264.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544700	2.5	6.5	0	0.0	0.0	0.0	2.0	2.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544900	152.5	1.4	0	10.0	0.0	0.0	0.0	10.0	Additional Items needed for new section.
06400	545600	7.3	112.9	0	17.0	0.0	0.0	0.0	17.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545700	62.3	83.4	0	13.0	0.0	3.0	6.3	22.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545710	39.5	60.6	0	8.5	0.0	3.4	4.5	16.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545900	13.1	12.4	0	4.0	0.0	1.2	2.1	7.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545909	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546100	28.4	59.7	0	20.0	0.0	1.2	9.1	30.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	546310	0.9	1.5	0	0.0	0.0	0.0	0.0	0.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode. osted to correct fund
06400	546320	18.4	36.2	0	0.0	0.0	0.0	22.1	22.1	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	546400	518.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	18.4	25.1	0	10.0	0.0	1.7	7.6	19.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	546600	9.3	11.1	0	3.0	0.0	0.0	0.8	3.8	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.

State of New Mexico

Environmental Protection Division

E4 PCCode 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	Total		
06400	546610	113.9	142.7	0	36.0	0.0	40.0	20.3	96.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	546700	13.3	13.0	0	3.0	0.0	0.1	0.1	3.2	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	546800	5.3	24.5	0	0.8	0.0	40.0	6.0	46.8	Increased training for staff.	
06400	546900	414.5	385.3	0	10.0	0.0	1.8	287.1	298.9	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	547105	1.9	1.0	0	0.0	0.0	0.0	0.0	0.0		
06400	547400	0.0	1,802.2	0	0.0	0.0	0.0	0.0	0.0		
06400	547440	649.8	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	547450	0.0	0.0	0	0.0	0.0	0.0	225.1	225.1	Portion of Grant is pass through. New grant started in late FY24.	
06400	547900	1.7	0.9	0	1.3	0.0	0.1	0.0	1.4	Increase due to flight fees for increases out of state trips	
06400	547999	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	548200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	548400	193.8	692.1	0	0.0	0.0	0.0	1,227.5	1,227.5	Additional grants for diesel emission reduction projects	
06400	548800	339.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Moved to fund 09200 & 63100. To purchase new vehicles for new proposed section AQB	
06400	549600	23.7	27.3	0	10.9	0.0	1.5	11.2	23.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	549700	10.6	41.6	0	12.1	0.0	2.0	10.0	24.1	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
09200	542200	0.0	0.0	0	0.0	34.4	0.0	0.0	34.4	Fund Budget for 09200	
09200	542500	0.0	0.0	0	0.0	4.3	0.0	0.0	4.3	Fund Budget for 09200	
09200	542800	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Fund Budget for 09200	
09200	543200	0.0	0.0	0	0.0	26.7	0.0	0.0	26.7	Fund Budget for 09200	
09200	543500	0.0	0.0	0	0.0	14.6	0.0	0.0	14.6	Fund Budget for 09200	
09200	543820	0.0	0.0	0	0.0	14.6	0.0	0.0	14.6	Fund Budget for 09200	
09200	543830	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	Fund Budget for 09200	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

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		
09200	544000	0.0	0.0	0	0.0	0.0	387.0	0.0	0.0	387.0 Fund Budget for 09200
09200	544100	0.0	0.0	0	0.0	0.0	17.2	0.0	0.0	17.2 Fund Budget for 09200
09200	544400	0.0	0.0	0	0.0	0.0	6.0	0.0	0.0	6.0 Fund Budget for 09200
09200	544700	0.0	0.0	0	0.0	0.0	3.4	0.0	0.0	3.4 Fund Budget for 09200
09200	545600	0.0	0.0	0	0.0	0.0	34.4	0.0	0.0	34.4 Fund Budget for 09200
09200	545700	0.0	0.0	0	0.0	0.0	14.5	0.0	0.0	14.5 Fund Budget for 09200
09200	545710	0.0	0.0	0	0.0	0.0	15.5	0.0	0.0	15.5 Fund Budget for 09200
09200	545900	0.0	0.0	0	0.0	0.0	2.4	0.0	0.0	2.4 Fund Budget for 09200
09200	546100	0.0	0.0	0	0.0	0.0	12.9	0.0	0.0	12.9 Fund Budget for 09200
09200	546310	0.0	0.0	0	0.0	0.0	1.5	0.0	0.0	1.5 Fund Budget for 09200
09200	546610	0.0	0.0	0	0.0	0.0	64.5	0.0	0.0	64.5 Fund Budget for 09200
09200	546700	0.0	0.0	0	0.0	0.0	4.3	0.0	0.0	4.3 Fund Budget for 09200
09200	546800	0.0	0.0	0	0.0	0.0	18.9	0.0	0.0	18.9 Fund Budget for 09200
09200	546900	0.0	0.0	0	0.0	0.0	31.8	0.0	0.0	31.8 Fund Budget for 09200
09200	548200	0.0	0.0	0	0.0	0.0	86.0	0.0	0.0	86.0 Fund Budget for 09200
09200	548400	0.0	0.0	0	0.0	0.0	63.2	0.0	0.0	63.2 Fund Budget for 09200
09200	548800	0.0	0.0	0	0.0	0.0	129.0	0.0	0.0	129.0 Fund Budget for 09200
59200	542200	0.0	0.0	0	0.0	0.0	6.6	0.0	0.0	6.6 Fund Budget for 59200
59200	542300	0.0	0.0	0	0.0	0.0	0.9	0.0	0.0	0.9 Fund Budget for 59200
59200	542310	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Fund Budget for 59200
59200	542500	0.0	0.0	0	0.0	0.0	4.9	0.0	0.0	4.9 Fund Budget for 59200
59200	542600	0.0	0.0	0	0.0	0.0	0.6	0.0	0.0	0.6 Fund Budget for 59200
59200	542800	0.0	0.0	0	0.0	0.0	12.2	0.0	0.0	12.2 Fund Budget for 59200
59200	543200	0.0	0.0	0	0.0	0.0	2.5	0.0	0.0	2.5 Fund Budget for 59200
59200	543820	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Fund Budget for 59200
59200	543830	0.0	0.0	0	0.0	0.0	7.6	0.0	0.0	7.6 Fund Budget for 59200
59200	544000	0.0	0.0	0	0.0	0.0	8.0	0.0	0.0	8.0 Fund Budget for 59200
59200	544100	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Fund Budget for 59200
59200	544400	0.0	0.0	0	0.0	0.0	59.6	0.0	0.0	59.6 Fund Budget for 59200
59200	545700	0.0	0.0	0	0.0	0.0	7.6	0.0	0.0	7.6 Fund Budget for 59200
59200	545710	0.0	0.0	0	0.0	0.0	6.3	0.0	0.0	6.3 Fund Budget for 59200
59200	546100	0.0	0.0	0	0.0	0.0	1.8	0.0	0.0	1.8 Fund Budget for 59200
59200	546500	0.0	0.0	0	0.0	0.0	2.0	0.0	0.0	2.0 Fund Budget for 59200
59200	546600	0.0	0.0	0	0.0	0.0	7.4	0.0	0.0	7.4 Fund Budget for 59200

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

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		
59200	546610	0.0	0.0	0	0.0	17.1	0.0	0.0	17.1	Fund Budget for 59200
59200	546700	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 59200
59200	546900	0.0	0.0	0	0.0	12.2	0.0	0.0	12.2	Fund Budget for 59200
59200	547105	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 59200
59200	548400	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	Fund Budget for 59200
59200	549600	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Fund Budget for 59200
59200	549700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 59200
63100	542200	0.0	0.0	0	0.0	89.4	0.0	0.0	89.4	Fund Budget for 63100
63100	542500	0.0	0.0	0	0.0	20.1	0.0	0.0	20.1	Fund Budget for 63100
63100	542600	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 63100
63100	542800	0.0	0.0	0	0.0	25.8	0.0	0.0	25.8	Fund Budget for 63100
63100	543200	0.0	0.0	0	0.0	97.8	0.0	0.0	97.8	Fund Budget for 63100
63100	543820	0.0	0.0	0	0.0	85.9	0.0	0.0	85.9	Fund Budget for 63100
63100	543830	0.0	0.0	0	0.0	30.2	0.0	0.0	30.2	Fund Budget for 63100
63100	544000	0.0	0.0	0	0.0	41.6	0.0	0.0	41.6	Fund Budget for 63100
63100	544400	0.0	0.0	0	0.0	213.6	0.0	0.0	213.6	Fund Budget for 63100
63100	544700	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Fund Budget for 63100
63100	545600	0.0	0.0	0	0.0	46.7	0.0	0.0	46.7	Fund Budget for 63100
63100	545700	0.0	0.0	0	0.0	29.8	0.0	0.0	29.8	Fund Budget for 63100
63100	545710	0.0	0.0	0	0.0	20.9	0.0	0.0	20.9	Fund Budget for 63100
63100	545900	0.0	0.0	0	0.0	3.8	0.0	0.0	3.8	Fund Budget for 63100
63100	546100	0.0	0.0	0	0.0	21.6	0.0	0.0	21.6	Fund Budget for 63100
63100	546320	0.0	0.0	0	0.0	6.6	0.0	0.0	6.6	Fund Budget for 63100
63100	546500	0.0	0.0	0	0.0	8.7	0.0	0.0	8.7	Fund Budget for 63100
63100	546600	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Fund Budget for 63100
63100	546610	0.0	0.0	0	0.0	114.0	0.0	0.0	114.0	Fund Budget for 63100
63100	546700	0.0	0.0	0	0.0	4.4	0.0	0.0	4.4	Fund Budget for 63100
63100	546800	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Fund Budget for 63100
63100	546900	0.0	0.0	0	0.0	96.5	0.0	0.0	96.5	Fund Budget for 63100
63100	548200	0.0	0.0	0	0.0	85.0	0.0	0.0	85.0	Fund Budget for 63100
63100	548400	0.0	0.0	0	0.0	281.2	0.0	0.0	281.2	Fund Budget for 63100
63100	548800	0.0	0.0	0	0.0	297.5	0.0	0.0	297.5	Fund Budget for 63100
63100	549600	0.0	0.0	0	0.0	13.6	0.0	0.0	13.6	Fund Budget for 63100
63100	549700	0.0	0.0	0	0.0	10.8	0.0	0.0	10.8	Fund Budget for 63100

State of New Mexico

Environmental Protection Division

E4 PC Code 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		
70810	542100	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Fund Budget for 70810
70810	542200	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	543820	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Fund Budget for 70810
70810	544000	0.0	0.0	0	0.0	5.5	0.0	0.0	5.5	Fund Budget for 70810
70810	544100	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	545600	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	545700	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 70810
70810	545710	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 70810
70810	545900	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Fund Budget for 70810
70810	546100	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	546500	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	Fund Budget for 70810
70810	546610	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 70810
70810	546800	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Fund Budget for 70810
70810	549600	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	Fund Budget for 70810
70810	549700	0.0	0.0	0	0.0	6.5	0.0	0.0	6.5	Fund Budget for 70810
98700	542200	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 98700
98700	542300	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 98700
98700	542500	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Fund Budget for 98700
98700	543200	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Fund Budget for 98700
98700	543820	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	Fund Budget for 98700
98700	543830	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	Fund Budget for 98700
98700	544000	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 98700
98700	544100	0.0	0.0	0	0.0	2.9	0.0	0.0	2.9	Fund Budget for 98700
98700	545600	0.0	0.0	0	0.0	3.8	0.0	0.0	3.8	Fund Budget for 98700
98700	545700	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Fund Budget for 98700
98700	545710	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Fund Budget for 98700
98700	545900	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Fund Budget for 98700
98700	546100	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Fund Budget for 98700
98700	546500	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	Fund Budget for 98700
98700	546600	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	Fund Budget for 98700
98700	546610	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 98700
98700	546900	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Fund Budget for 98700
98700	547105	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Fund Budget for 98700
98700	547105	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 98700

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

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		
98700	547900	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 98700
98700	548400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 98700
	400	3,214.5	5,015.8	0	264.0	2,923.3	165.6	2,372.1	5,725.0	
TOTAL EXPENSE		13,262.7	21,639.0		2,722.0	13,120.4	291.9	4,002.6	20,136.9	

Environmental Health Division

BU PCode
66700 P571

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			
00000	520300	0.0	0.0	126.7	0.0	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T										
00000	521100	0.0	0.0	11.06	0.0	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium										
00000	521200	0.0	0.0	34.45	0.0	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions										
00000	521300	0.0	0.0	7.77	0.0	0.0	0.0	0.0	0.0	0.0	
	F I C A										
00000	521700	0.0	0.0	4.21	0.0	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions										
06400	520100	131.3	106.3	154.03	0.0	0.0	0.0	0.0	0.0	0.0	
	Exempt Perm Positions P/T&F/T										
06400	520200	2,748.0	5,520.7	4,096.24	1,634.8	0.0	340.3	94.5	2,069.6	2,069.6	Deduction due to creation of new P - code
	Term Positions										
06400	520300	4,798.5	5,821.4	6,282.52	3,339.4	0.0	648.5	69.6	4,057.5	4,057.5	Deduction due to creation of new P - Code
	Classified Perm Positions F/T										
06400	520400	0.0	37.2	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions P/T										
06400	520600	16.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Paid Unused Sick Leave										
06400	520700	64.3	80.6	0	7.3	0.0	4.9	4.5	16.7	16.7	Deduction due to creation of new P - code.
	Overtime & Other Premium Pay										
06400	520800	41.6	58.9	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Annl & Comp Paid At Separation										
06400	520900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Differential Pay										
06400	521100	895.0	1,818.3	1,033.04	938.9	0.0	177.9	21.8	1,138.6	1,138.6	Deduction due to creation of new P - code.
	Group Insurance Premium										
06400	521200	1,477.8	1,769.2	2,006.6	950.6	0.0	190.2	27.0	1,167.8	1,167.8	Deduction due to creation of new P - code.
	Retirement Contributions										
06400	521300	559.9	703.5	646.62	380.5	0.0	75.6	10.7	466.8	466.8	Deduction due to creation of new P - code.
	F I C A										
06400	521400	1.0	4.3	0	0.2	0.0	0.0	0.0	0.2	0.2	Deduction due to creation of new P - code.
	Workers' Comp Assessment Fee										
06400	521410	23.0	25.5	0	17.7	0.0	0.0	0.0	17.7	17.7	Deduction due to creation of new P - code.
	GSD Work Comp Insur Premium										
06400	521500	12.6	7.2	0	0.3	0.0	0.0	0.0	0.3	0.3	Deduction due to creation of new P-code
	Unemployment Comp Premium										
06400	521600	28.8	38.9	0	17.1	0.0	0.0	0.0	17.1	17.1	Deduction due to creation of new P-code
	Employee Liability Ins Premium										
06400	521700	153.7	180.8	208.59	99.5	0.0	19.8	2.8	122.1	122.1	Deduction due to creation of new P-code
	RHC Act Contributions										
06400	523000	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Admin Leave										
68130	520200	0.0	0.0	0	0.0	267.0	0.0	0.0	267.0	267.0	Setting up budget for SRF68130
	Term Positions										
68130	520300	0.0	0.0	0	0.0	613.2	0.0	0.0	613.2	613.2	
	Classified Perm Positions F/T										
68130	521100	0.0	0.0	0	0.0	209.6	0.0	0.0	209.6	209.6	
	Group Insurance Premium										
68130	521200	0.0	0.0	0	0.0	169.4	0.0	0.0	169.4	169.4	Setting up Budget for SRF68130
	Retirement Contributions										
68130	521300	0.0	0.0	0	0.0	67.3	0.0	0.0	67.3	67.3	Setting up Budget for SRF68130
	F I C A										
68130	521600	0.0	0.0	0	0.0	9.3	0.0	0.0	9.3	9.3	Setting up Budget for SRF68130
	Employee Liability Ins Premium										
68130	521700	0.0	0.0	0	0.0	17.6	0.0	0.0	17.6	17.6	Setting up Budget for SRF68130
	RHC Act Contributions										
68440	520200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Term Positions										
06400	200	10,959.7	16,172.8	14,611.82	7,386.3	1,353.4	1,457.2	230.9	10,427.8	10,427.8	
	Personal Services and Employee Bene										
06400	542100	3.0	0.4	0	0.5	0.0	0.0	9.5	10.0	10.0	Increased need for Bureau staff to travel for sampling events.
	Employee I/S Mileage & Fares										

State of New Mexico

Environmental Health Division

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		
06400	542200	60.5	273.4	0	12.6	0.0	0.0	34.0	46.6	Decreased due to General fund transfer to new P code.
06400	542500	77.6	103.3	0	10.0	0.0	0.0	0.0	10.0	Decreased due to General fund transfer to new P code.
06400	542600	3.0	11.5	0	1.0	0.0	0.0	0.0	1.0	Decreased due to new transfer to new P code.
06400	542700	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542800	296.2	412.9	0	12.0	0.0	0.0	0.0	12.0	Decreased due to new transfer to new P code.
06400	543200	3.5	0.8	0	0.0	0.0	0.0	0.0	0.0	
06400	543300	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820	2.5	10.5	0	0.0	0.0	0.0	0.0	0.0	
06400	543830	12.9	94.5	0	2.5	0.0	0.0	0.0	2.5	Decreased due to transfer to new P code.
06400	544000	179.0	113.1	0	12.8	0.0	0.0	0.0	12.8	Decreased due to transfer to new P code.
06400	544100	31.8	51.0	0	18.7	0.0	0.0	0.0	18.7	Decreased due to Transfer to New P code.
06400	544200	0.0	12.8	0	0.0	0.0	0.0	0.0	0.0	
06400	544400	103.2	105.1	0	6.0	0.0	0.0	0.0	6.0	Decreased due to fund transfer to new P code.
06400	544700	31.8	48.6	0	5.0	0.0	0.0	0.0	5.0	Decreased due to bureau needs.
06400	544900	110.2	114.7	0	8.0	0.0	0.0	0.0	8.0	Decrease due to Bureau needs
06400	545600	10.2	17.5	0	11.2	0.0	0.0	0.0	11.2	Decreased due to fund transfer to new P code.
06400	545700	98.0	290.1	0	23.2	0.0	0.0	0.0	23.2	Decreased due to transfer of staff and funds to the new P code.
06400	545710	48.1	46.9	0	36.0	0.0	0.0	0.0	36.0	Decreased due to transfer of staff and funds to the new P code.
06400	545900	31.7	75.8	0	6.0	0.0	0.0	1.0	7.0	Decreased due to fund transfers to the new P-code.
06400	546100	28.6	37.4	0	30.0	0.0	0.0	0.0	30.0	Decreased due to transfer of staff and funds to the new P code.
06400	546310	0.6	4.2	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	41.2	58.6	0	22.0	0.0	0.0	0.0	22.0	Decreased due to bureaus needs.
06400	546600	8.4	15.0	0	5.0	0.0	0.0	0.0	5.0	Line decreased due to funding transferred to new P-code.
06400	546610	175.3	169.0	0	16.3	0.0	0.0	0.0	16.3	Line decreased due to transfer of funds to new P-code.
06400	546700	22.6	56.8	0	3.3	0.0	0.0	0.0	3.3	Line decreased due to bureaus needs.
06400	546800	91.7	95.7	0	5.5	0.0	0.0	42.0	47.5	Increase need for training of new and existing staff.

State of New Mexico

Environmental Health Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P571

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	546900 Advertising	0.1	22.0	0	0.0	0.0	0.0	0.4	0.4	Decreased due to Bureau needs.
06400	547105 Bank Fees/Services	1.9	1.0	0	0.0	0.0	0.0	0.0	0.0	Increased due to possible increase in bank fee costs.
06400	547400 Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	121.0	121.0	Subgrant agreements for Local Governments due to new federal funding.
06400	547900 Miscellaneous Expense	5.7	6.1	0	4.5	0.0	0.0	0.2	4.7	Decreased due to fund transfer to new P-code
06400	547999 Request to Pay Prior Year	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200 Furniture & Fixtures	1.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
06400	548400 Other Equipment	42.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	549600 Employee O/S Mileage & Fares	54.5	70.7	0	11.0	0.0	0.0	6.7	17.7	Decreased due to fund transfer to the new P-code
06400	549700 Employee O/S Meals & Lodging	76.4	90.9	0	15.0	0.0	0.0	6.7	21.7	Decreased due to fund transfer to the new P code.
68130	542100 Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up budget for SRF68130.
68130	542200 Employee I/S Meals & Lodging	0.0	0.0	0	0.0	58.4	0.0	0.0	58.4	Setting up Budget for SRF68130.
68130	542500 Transp - Fuel & Oil	0.0	0.0	0	0.0	58.0	0.0	0.0	58.0	Setting up Budget for SRF68130.
68130	542600 Transp - Parts & Supplies	0.0	0.0	0	0.0	4.1	0.0	0.0	4.1	Setting up Budget for SRF68130.
68130	542800 State Transp Pool Charges	0.0	0.0	0	0.0	248.5	0.0	0.0	248.5	Setting up Budget for SRF68130.
68130	543830 IT HW/SW Agreements	0.0	0.0	0	0.0	60.0	0.0	0.0	60.0	Setting up Budget for SRF68130.
68130	544000 Supply Inventory IT	0.0	0.0	0	0.0	85.0	0.0	0.0	85.0	Setting up Budget for SRF68130.
68130	544100 Supplies-Office Supplies	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting up Budget for SRF68130.
68130	544400 Supplies-Field Supplies	0.0	0.0	0	0.0	35.0	0.0	0.0	35.0	Setting up Budget for SRF68130.
68130	544700 Supplies-Clothing,Unifrms,Linen	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	Setting up Budget for SRF68130.
68130	544900 Supplies-Inventory Exempt	0.0	0.0	0	0.0	15.2	0.0	0.0	15.2	Setting up Budget for SRF68130.
68130	545600 Reporting & Recording	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting up Budget for SRF68130.
68130	545700 ISD Services	0.0	0.0	0	0.0	127.3	0.0	0.0	127.3	Setting up Budget for SRF68130.
68130	545900 Printing & Photo Services	0.0	0.0	0	0.0	29.3	0.0	0.0	29.3	Setting up Budget for SRF68130.
68130	546500 Rent Of Equipment	0.0	0.0	0	0.0	15.9	0.0	0.0	15.9	Setting up Budget for SRF68130.
68130	546600 Communications	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up Budget for SRF68130.
68130	546610 DOIT Telecommunications	0.0	0.0	0	0.0	119.6	0.0	0.0	119.6	Setting up Budget for SRF68130.
68130	546700 Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	Setting up Budget for SRF68130.
68130	546800 Employee Training & Education	0.0	0.0	0	0.0	68.0	0.0	0.0	68.0	Setting up Budget for SRF68130.
68130	546900 Advertising	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting up Budget for SRF68130.
68130	547105 Bank Fees/Services	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	Setting up Budget for SRF68130.
68130	547900 Miscellaneous Expense	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up Budget for SRF68130.

Environmental Health Division

State of New Mexico

BU PCode
66700 P571

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		
68130	549700 Employee O/S Meals & Lodging	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting up Budget for SRF68130.
68130	549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting up Budget for SRF68130.
	400 Other	1,655.9	2,415.3	0	283.1	989.8	0.0	221.5	1,494.4	
TOTAL EXPENSE		12,615.6	18,588.1		7,669.4	2,343.2	1,457.2	452.4	11,922.2	

State of New Mexico

Special Revenue Funds

BU PCode
66700 P802

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24		2024-25		2025-26		FY 2026 Agency Request			Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
02600	547400 Grants To Local Governments	579.1	800.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
02600	547430 Grants to Native Amer Indians	20.8	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
11900	547400 Grants To Local Governments	0.0	600.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
12100	547400 Grants To Local Governments	627.0	6,550.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
33700	547400 Grants To Local Governments	756.4	450.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
63200	547400 Grants To Local Governments	92.4	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
63200	547440 Grants To Other Entities	0.0	100.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
99000	547900 Miscellaneous Expense	6,131.3	3,550.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
99000	547999 Request to Pay Prior Year	477.2	3,550.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400 Other	8,684.2	15,600.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
02600	555106 OFU - INTRA-Agency	419.5	422.2	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06600	555106 OFU - INTRA-Agency	32.4	41.1	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
09200	555106 OFU - INTRA-Agency	4,195.9	4,845.2	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
12100	555106 OFU - INTRA-Agency	750.9	759.2	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
24800	555106 OFU - INTRA-Agency	215.1	206.8	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
32700	555106 OFU - INTRA-Agency	1,176.1	1,192.9	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
33700	555106 OFU - INTRA-Agency	504.3	512.1	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
33900	555106 OFU - INTRA-Agency	6,839.6	5,584.6	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
34100	555106 OFU - INTRA-Agency	1,277.5	1,227.9	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
56700	555106 OFU - INTRA-Agency	2,857.6	2,925.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
58400	555106 OFU - INTRA-Agency	65.0	65.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
59200	555106 OFU - INTRA-Agency	1,230.7	2,478.2	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
63100	555106 OFU - INTRA-Agency	7,825.4	10,517.3	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
68130	555106 OFU - INTRA-Agency	4,835.3	5,165.6	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
68440	555106 OFU - INTRA-Agency	0.0	200.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
78300	555106 OFU - INTRA-Agency	44.8	44.8	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
95700	555106 OFU - INTRA-Agency	705.0	301.9	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
98700	555106 OFU - INTRA-Agency	161.0	270.1	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
98900	555106 OFU - INTRA-Agency	481.2	478.3	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
99000	555106 OFU - INTRA-Agency	11,779.3	11,311.8	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	45,396.6	48,550.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE	54,080.8	64,150.0			0.0	0.0	0.0	0.0	0.0	0.0	

Compliance and Enforcement Division

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P566

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535100	1001	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	
06400	535200	1001	Development of C&E Program	0.0	68.2	0.0	15.0	40.0	123.2	
06400	535300	1001	Development of C&E Services	0.0	3.0	0.0	0.0	0.0	3.0	
06400	535500	1001	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	
33900	535300	1001	Development of C&E Program	0.0	0.0	25.0	0.0	0.0	25.0	
33900	535500	1001	Attorney Services	0.0	0.0	50.0	0.0	0.0	50.0	
TOTAL EXPENSE				0.0	71.2	75.0	15.0	40.0	201.2	

State of New Mexico

Resource Management

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P567

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Professional Services for Grants Section on Indirect Costs (GASB Requirement); SHARE Grant modules & SOP manual. HR consultant. Uranium mine outreach.	201.0	90.2	0.0	337.0	150.2	577.4	
06400	535300	1000	Phone interpretation services; comply with language access. Security Services for Alb. & Santa Fe offices.	91.6	142.3	0.0	152.3	15.0	309.6	Contractor to help manage Occupational Health & Safety medical monitoring, training and integration into HR.
06400	535400	1000	FY25 IPA Contract for NMED Financial Statement Audit.	125.4	58.2	0.0	33.5	26.5	118.2	
06400	535500	1000	Legal services for advice & representation on immigration proceedings involving employees of the Department who are seeking VISA status before the US, Citizenship & Immigration Services and other related immigration agencies	0.2	8.9	0.0	202.6	0.0	211.5	
06400	535600	1000	Professional Services IT-- WordPress & Resource Space Applications. API Publishing. NMED Security Assessment of NMED infrastructure including black box & white box testing of network, servers, applications and systems. Mobile devices, document assessment findings and provide recommendations for improvements. Level3 Engineer Troubleshoot Persistent Network issues. Assess the health, architectural fitness of procuring agency's network data	269.0	254.6	0.0	716.8	162.8	1,134.2	
TOTAL EXPENSE				687.1	554.2	0.0	1,442.2	354.5	2,350.9	

State of New Mexico

Water Protection

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Professional Services	6,869.5	398.7	0.0	58.5	23,880.2	24,337.4	Decreased due to BIL funding ending.
06400	535209	1000	Professional Svcs - Interagen	0.0	0.0	0.0	44.3	0.0	44.3	Decreased due to agency needs shifting.
06400	535300	1000	Other Services	2,681.7	717.9	0.0	0.0	589.0	1,306.9	Decreased due to BIL funding ending.
06400	535309	1000	Other Services - Interagency	559.7	365.4	0.0	0.0	0.0	365.4	Increased due to agency needs for services other agencies provide.
06400	535400	1000	Audit Services	30.0	0.0	0.0	0.0	0.0	0.0	Increase cost of Surface Water Bureau's federal audit.
06400	535500	1000	Attorney Services	76.8	0.0	0.0	0.0	0.0	0.0	
06400	535600	1000	IT Services	250.6	0.0	0.0	12.9	87.0	99.9	Slight decrease to funding needs for P568. Due to available federal funding.
06600	535200	1001	Professional Services	0.0	0.0	15.6	0.0	0.0	15.6	Setting up budget for SRF06600
12100	535200	1001	Professional Services	0.0	0.0	222.1	0.0	0.0	222.1	Budget for SRF12100
12100	535400	1001	Audit Services	0.0	0.0	5.5	0.0	0.0	5.5	Budget for SRF12100
12100	535600	1001	IT Services	0.0	0.0	65.0	0.0	0.0	65.0	Budget for SRF12100
24800	535200	1001	Professional Services	0.0	0.0	2.0	0.0	0.0	2.0	Budget for SRF24800
24800	535300	1001	Other Services	0.0	0.0	3.0	0.0	0.0	3.0	Budget for SRF24800
32700	535200	1001	Professional Services	0.0	0.0	234.7	0.0	0.0	234.7	Budget for SRF32700
32700	535300	1001	Other Services	0.0	0.0	7.5	0.0	0.0	7.5	Budget for SRF32700
32700	535400	1001	Audit Services	0.0	0.0	25.0	0.0	0.0	25.0	Budget for SRF32700
32700	535600	1001	IT Services	0.0	0.0	85.0	0.0	0.0	85.0	Budget for SRF32700
33700	535200	1001	Professional Services	0.0	0.0	97.6	0.0	0.0	97.6	Budget for SRF33700
33700	535400	1001	Audit Services	0.0	0.0	5.4	0.0	0.0	5.4	Budget for SRF33700
33700	535600	1001	IT Services	0.0	0.0	25.0	0.0	0.0	25.0	Budget for SRF33700
34100	535200	1001	Professional Services	0.0	0.0	45.1	0.0	0.0	45.1	Budget SRF34100
56700	535300	1001	Other Services	0.0	0.0	2,900.0	0.0	0.0	2,900.0	Budget for SRF56700
56700	535309	1001	Other Services - Interagency	0.0	0.0	475.0	0.0	0.0	475.0	Budget for SRF56700
58400	535200	1001	Professional Services	0.0	0.0	60.0	0.0	0.0	60.0	Budget for SRF58400
TOTAL EXPENSE				10,468.3	1,482.0	4,273.5	115.7	24,556.2	30,427.4	

State of New Mexico

Resource Protection Division

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Professional Services Security, Legal Review, Chemical Analysis, interpretation and translation services.	665.4	550.3	0.0	0.0	686.6	1,236.9	Decrease due to no longer budgeting in P802.
06400	535300	1000	Other Services Security, Legal Review, Chemical Analysis, interpretation and translation services.	675.9	0.0	0.0	0.0	1,239.0	1,239.0	Decrease due to no longer budgeting in P802.
06400	535500	1000	Attorney Services	244.8	0.0	0.0	0.0	0.0	0.0	
06400	535600	1000	IT Services Software development services.	336.9	0.0	0.0	0.0	172.3	172.3	Decrease due to no longer budgeting in P802.
33900	535200	1001	Professional Services Provide technical review of permit.	0.0	0.0	215.0	0.0	0.0	215.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
33900	535300	1001	Other Services Security Services.	0.0	0.0	8.0	0.0	0.0	8.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
33900	535500	1001	Attorney Services Legal contract for OGC.	0.0	0.0	200.0	0.0	0.0	200.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
78300	535200	1001	Professional Services Security services	0.0	0.0	8.8	0.0	0.0	8.8	Increase due to elimination of P802 and now budgeting directly in the Fund.
78300	535300	1001	Other Services Provide rapid response to hazardous material incidents & emergencies for spills.	0.0	0.0	12.5	0.0	0.0	12.5	Increase due to elimination of P802 and now budgeting directly in the Fund.
95700	535200	1001	Professional Services Provide rapid response to hazardous material incidents and emergencies for spills.	0.0	0.0	100.0	0.0	0.0	100.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
99000	535200	1001	Professional Services Professional services to conduct investigation, emergency responses and remediation services at State Lead leaking petroleum storage tank sites where threats to the public health or the environment exist and/or where public or private water supplies are threatened by petroleum hydrocarbon releases from leaking petroleum storage tank systems.	0.0	0.0	5,488.6	0.0	0.0	5,488.6	Increase due to elimination of P802 and now budgeting directly in the Fund.
99000	535300	1001	Other Services Security, translation and interpreting services.	0.0	0.0	43.9	0.0	0.0	43.9	Increase due to elimination of P802 and now budgeting directly in the Fund.

Resource Protection Division

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	535600	1001	Software development, operating and maintenance services.	0.0	250.0	0.0	0.0	0.0	250.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
TOTAL EXPENSE				1,923.1	6,326.8	0.0	2,097.9	0.0	8,975.0	

State of New Mexico

Environmental Protection Division

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P570

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Security, Hearing Officer, Misc Contracts implementing the Governors Order on Climate Change	230.8	150.6	0.0	0.0	204.9	355.5	Lower due to P802 no longer used and expenses being posted to correct fund.
06400	535300	1000	Translating services, Interpreting Services.	119.0	28.4	0.0	12.0	56.8	97.2	Lower due to P802 no longer used and expenses being posted to correct fund.
06400	535309	1000	Other Services - Interagency	0.5	0.0	0.0	0.0	0.0	0.0	
06400	535500	1000	Attorney Services	28.5	0.0	0.0	0.0	0.0	0.0	
06400	535600	1000	Permitting Database, Database maintenance, Legal Services.	451.8	27.0	0.0	0.0	244.5	271.5	Lower due to P802 no longer used and expenses being posted to correct fund.
09200	535200	1000	Asbestos Maintenance and enhancements (needed after software developed), Hearing officer	0.0	0.0	700.0	0.0	0.0	700.0	Fund Budget for 09200
09200	535300	1000	Translation Services, Interpreting services.	0.0	0.0	77.5	0.0	0.0	77.5	Fund Budget for 09200
09200	535600	1000	Developers and Project Managers, Messaging support, Workforce flow process evaluations and refinement, Regulation promulgation support	0.0	0.0	2,500.0	0.0	0.0	2,500.0	Fund Budget for 09200
59200	535200	1000	Professional Services staff to assist with X-Ray machine program.	0.0	0.0	148.4	0.0	0.0	148.4	Fund Budget for 59200
59200	535300	1000	Contract for Professional services staff (attorney) to assist with the Radiation Protection Program legal requests.	0.0	0.0	204.2	0.0	0.0	204.2	Fund Budget for 59200
59200	535600	1000	Multi-year IT professional services for application programming for the development, maintenance, technical support, enhancements, and upgrades to the Radiation Control Bureau's applications.	0.0	0.0	80.0	0.0	0.0	80.0	Fund Budget for 59200
63100	535200	1000	Permitting and Regulation support, Regulatory Admin,	0.0	0.0	1,491.6	0.0	0.0	1,491.6	Fund Budget for 63100
63100	535300	1000	Translation services, Interpreting Services, Contracted Employees,	0.0	0.0	181.0	0.0	0.0	181.0	Fund Budget for 63100
63100	535500	1000	Contracted Attorney's	0.0	0.0	120.0	0.0	0.0	120.0	Fund Budget for 63100

Environmental Protection Division

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
66700 P570

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
63100	535600	1000	Methane emissions and super emitters support & Root cause analysis. Coda Developer, enforcement tracks, Tempo assist software.	0.0	4,776.0	0.0	0.0	0.0	0.0	4,776.0	Fund Budget for 63100
70810	535300	1000	Air Use Management contract	0.0	25.0	0.0	0.0	0.0	0.0	25.0	Fund Budget for 70810
98700	535300	1000	File Conversion Services of critical Medical Imaging and Radiation Therapy Program files into digital format for long term storage.	0.0	10.0	0.0	0.0	0.0	0.0	10.0	Fund Budget for 98700

TOTAL EXPENSE

830.6 206.0 10,313.7 12.0 506.2 11,037.9

State of New Mexico

Environmental Health Division

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P571

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06400	535100	1000	Medical Services	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
06400	535200	1000	Professional Services	19.6	0.5	0.0	0.0	0.0	9.2	9.7	Decreased due to creation of new P-code.
06400	535300	1000	Other Services	34.2	26.5	0.0	0.0	0.0	0.0	26.5	Increased due to sampling and work obligations that EHB is required to do.
06400	535600	1000	IT Services	483.4	0.0	0.0	0.0	0.0	0.0	0.0	
68130	535300	1001	Temporary Employment Services	0.0	0.0	55.0	0.0	0.0	0.0	55.0	Setting up Contract budget for SRF68130
68440	535300	1001	Liquid Waste Disposal System Assistance Fund -for the sole purpose of assisting indigent individuals or households that qualify for funding in order to accomplish one of the following purposes where there is a real or potential negative impact to public health or water quality from on-site liquid waste disposal system effluent: (1) to pay for a liquid waste disposal system to replace a cesspool or other failed or improper on-site liquid waste disposal system; (2) to purchase, install or maintain an advanced treatment system as required by the Environmental Improvement Act or regulations issued pursuant to that Act; (3) to pay for the decommissioning and removal of a cesspool or other failed or improper on-site liquid waste disposal system; or (4) to pay for all or a portion of the connection fees required to connect an individual or household to a centralized wastewater collection and treatment system."	0.0	0.0	580.0	0.0	0.0	0.0	580.0	Setting up contract budget for SRF68440.
TOTAL EXPENSE				537.5	27.0	635.0	0.0	0.0	9.2	671.2	

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

Special Revenue Funds
 BU PCode
 66700 P802

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	535200	1000	Professional Services	2,364.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				2,364.0	0.0	0.0	0.0	0.0	0.0	

Specials Agency Report (3500)

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	60622	"For funding the investigation and remediation of neglected contaminated sites. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended in subsequent fiscal years."	Special (FY 26)	150,000.00	150,000.00	0.00	Danielle Gilliam	505-470-1704
66700	0	61298	"For the development, implementation or support of climate change initiatives. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028."	Special (FY 26)	9,000.00	9,000.00	0.00		
66700	0	61299	"For regionalization of water systems and the development of the utility operator workforce."	Special (FY 26)	2,750.00	2,750.00	0.00	Danielle Gilliam	505-470-2704
66700	0	61302	"For the sampling and analysis of drinking water contaminants. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2027."	Special (FY 26)	2,500.00	2,500.00	0.00	Danielle Gilliam	505-470-1704
66700	0	61304	"For the development and implementation of compliance and enforcement strategies, including laboratory analytical services. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended in subsequent fiscal years."	Special (FY 26)	6,000.00	6,000.00	0.00		
66700	0	61307	"For the development, implementation or support of PFAS rules and litigation. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028."	Special (FY 26)	24,000.00	24,000.00	0.00	Danielle Gilliam	505-470-1704
66700	0	61309	The general fund transfer is in fiscal year 2026 to provide low interest loans to rural communities for water, wastewater and solid waste projects.	Special (FY 26)	20,000.00	20,000.00	0.00	Danielle Gilliam	505-470-1704
66700	0	61319	"For federal match and clean-up of superfund sites and costs associated with the Terrero mine. Any unexpended balance remaining at the end of fiscal year 2026 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2027."	Special (FY 26)	5,700.00	5,700.00	0.00	Danielle Gilliam	505-470-1704
66700	0	61340	"For addressing private well water contamination from PFAS chemicals in Curry County and other areas of the state."	Special (FY 26)	4,000.00	4,000.00	0.00	Daniel Gilliam	505-470-1704

State of New Mexico

Specials Agency Report (3500)

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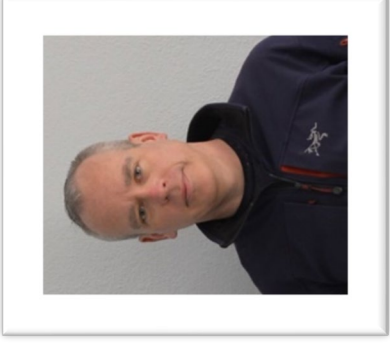
Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66700	0	61341	"For the development, implementation, or support of the Strategic Water Supply Program. Any unexpended balances remaining at the end of fiscal year 2026 from this appropriation shall not revert and may be expended through fiscal year 2028."	Special (FY 26)	250,000.00	250,000.00	0.00	Danielle Gilliam	505-470-1704
66800	0	60816		Special (FY 26)	15,000.00	25,000.00	0.00		

FY2026 Strategic PLAN



Fiscal Year 2026 Strategic Plan



James C. Kenney Cabinet Secretary

The New Mexico Environment Department (NMED) started Fiscal Year 2025 by fully implementing a long-term goal to fairly and equitably compensate all employees based on their education and experience. The strength of our agency and our ability to achieve our mission of protecting the public health and environment of New Mexico is entirely dependent on our dedicated and expert staff. For this reason, our priority this year is to continue to address both our staffing shortages through renewed focus on hiring and the insufficient compensation that has historically been the root cause of our staffing shortages. In addition, NMED will continue to aggressively safeguard our state both according to our statutory requirements and by looking at emerging risks to public health. Our strategic plan for FY26 is centered around four agency-wide program goals and objectives:

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

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

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

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

NMED will qualitatively and quantitatively measure our progress through reports to the Legislative Finance Committee and by publishing quarterly performance reports. NMED maintains a webpage on Agency performance that is available to the public, legislators, and our employees. NMED's performance webpage is found here: <https://www.env.nm.gov/performance-measures/>.

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Vision, Mission, Values

Vision

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

Mission

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

Values



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



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

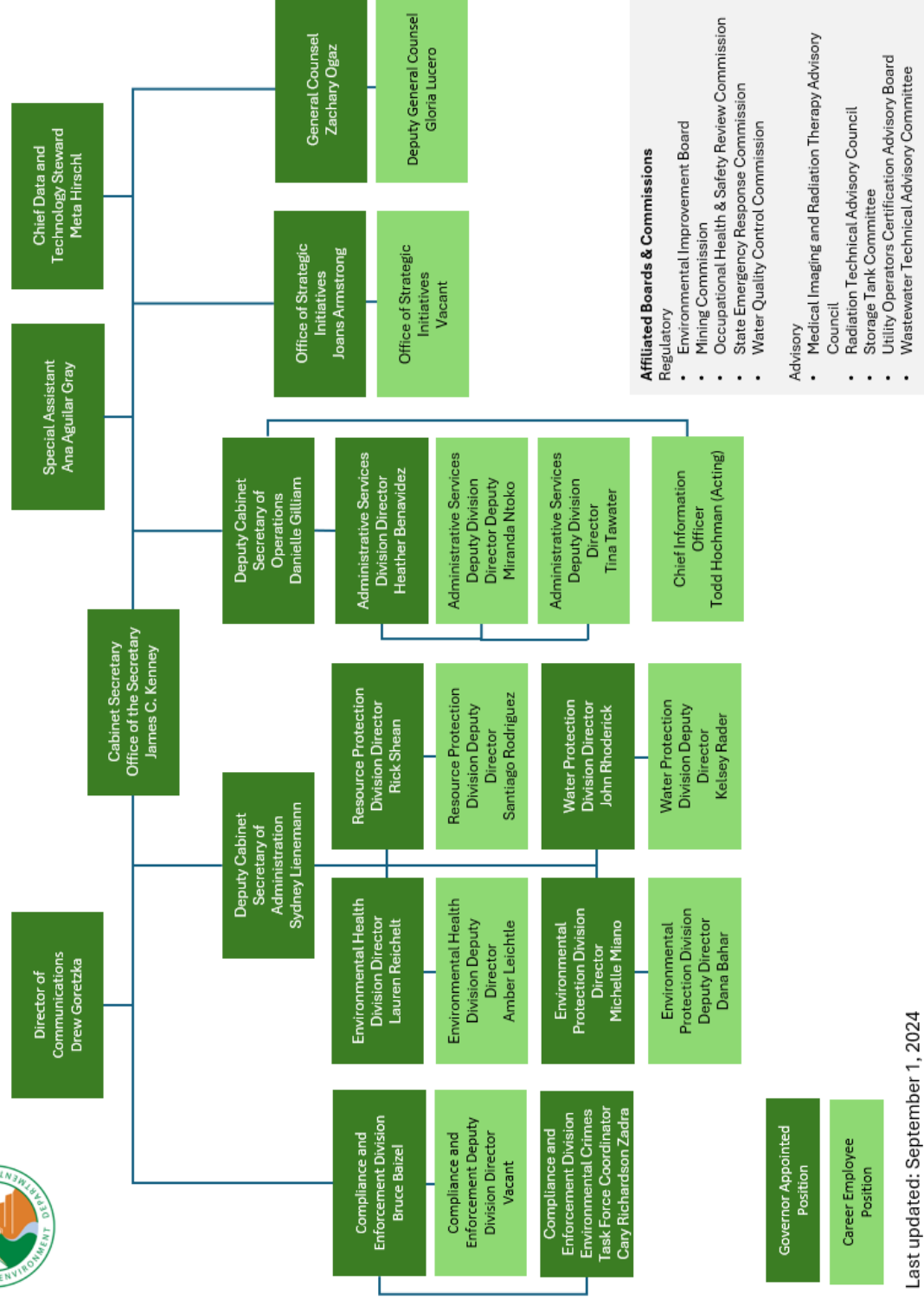


Collaboration - Engaging communities and interested stakeholders in decision-making and outcomes.



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

Organizational Structure



Governor Appointed Position

Career Employee Position

Last updated: September 1, 2024

Affiliated Boards & Commissions

- Regulatory**
- Environmental Improvement Board
 - Mining Commission
 - Occupational Health & Safety Review Commission
 - State Emergency Response Commission
 - Water Quality Control Commission

Advisory

- Medical Imaging and Radiation Therapy Advisory Council
- Radiation Technical Advisory Council
- Storage Tank Committee
- Utility Operators Certification Advisory Board
- Wastewater Technical Advisory Committee

Resource Management Division (P567)

Purpose of the Program

The Office of the Secretary (OOTS) is responsible for translating NMED's vision, mission, and values into action. This execution aligns with the Governor's and Secretary's vision, legislative authority, and federal delegation, primacy, and grant agreements.

OOTS not only implements NMED's core principles but also ensures transparent communication and cooperation with Tribal, local, federal, and international governments and stakeholders. Services include strategic leadership and decision-making in all programmatic and policy matters within the agency.

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

Program Users

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

Benefits to New Mexicans

- A well-funded and highly functioning NMED can protect public health and the environment equally for all New Mexicans and communities served.
- Responsive communication of complex scientific and technical issues in a clear manner to all members of the public in multiple languages.
- Timely, accurate, equitable and transparent access to public health and environmental information for community and family-based decision-making.
- Accountability and oversight of public funds.
- Expanded online program delivery that strengthens traditional program access.
- Compliance with public health and environmental protections that provides a level playing field for all businesses and deterrence through vigorous enforcement when violations occur.
- Strong collaborations with all stakeholders and state agencies with a responsive and productive workforce.
- A highly-engaged workforce that advances efficient and safe customer service options.

Budget and FTE

Resources Management Division	FTE	Budget
Office of the Secretary	22.10	\$3,584,520
Office of General Counsel	24.00	\$4,779,190
Office of Information Technology	28.00	\$6,160,640
Administrative Services Division	42.00	\$11,218,030

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

Resource Management Division (P567)

Program Goals, Objectives, and Strategic Actions

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

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support NIMED's mission.
- Advocate for increased flexibility of special revenue funds.
- Support all divisions and offices in integrating equity and renewed focus on environmental justice throughout delivery of services and operation of programs by providing clear guidance and staffing support.
- Reduce NIMED's vacancy rate through data-driven process improvements supported by implementation of new business technologies (e.g., paperless and automation initiatives).
- Engage in compensation and classification analysis across NIMED in order to ensure internal equity and balanced workloads, adjust to market conditions, and orient NIMED's staffing strategy to align with strategic growth and career advancement pathways.

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

- Maximize federal Bipartisan Infrastructure Law and Inflation Reduction Act funding and spending to create jobs and support economic development.
- Coordinate across state, local, federal, and Tribal governments to maximize the quantity and effectiveness of federal funds benefiting the people of New Mexico.
- Ensure services provided to New Mexicans are easy to access and modernize business processes making it easier to conduct business online where possible. Streamline and modernize administrative processes to improve public health and environmental outcomes and transparency of operations.
- Lead and coordinate New Mexico's work to clean up uranium sites among state agencies and with impacted communities, other states, federal agencies, and Native Nations, Tribes and Pueblos.

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

- Take every necessary measure to safeguard communities from newly arising contaminants that pose risks to public health and the environment, encompassing a range of activities such as establishing and maintaining laws and regulations, adherence to these regulations, and their diligent enforcement.
- Build robust partnerships to increase collaboration including in rulemaking or permitting processes, grantmaking, and surrounding NIMED action in other areas of interest.

Resource Management Division (P567)

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

- Ensure accountability for violations through strong and consistent enforcement policy and actions through NMED's Compliance and Enforcement unit.
- Increase consistency and timeliness in compliance across programs to ensure a level playing field.
- Provide strategic, innovative, and effective legal advice and representation to NMED management and staff.
- Facilitate exceptional customer service to the public and ensure public participation in docketed matters of the boards and commissions that the Office of Public Facilitation administers (including the Water Quality Control Commission and Environmental Improvement Board), public hearings assigned by the Secretary as a result of significant public interest, and due process compliance orders served on respondents by bureaus that benefit from public participation.

Water Protection Division (P568)

Purpose of the Program

To ensure reliable, clean and safe water supplies for New Mexicans today and into the future through the protection of surface water and groundwater quality. To provide financing for and oversight of water infrastructure projects across the state with added emphasis on projects related to the impacts of climate change, emerging contaminants, etc.

Program Users

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

Benefits to New Mexicans

- Safe, clean, and reliable sources of drinking water for today's growing economy and future generations of New Mexicans.
- Healthy rivers and lakes that fully support recreation, tourism, and agriculture, which are essential components of a thriving state economy.
- Modernized and reliable infrastructure for our counties, cities, and towns that fosters healthy communities.
- Economic development opportunities on formerly contaminated properties that reinvigorate communities.
- Easily accessible information about drinking water, groundwater, and surface water quality, including in the aftermath of catastrophic events, such as devastating wildfires.

Budget and FTE

Water Protection Division	FTE	Budget
Office of the Director	16.25	\$10,341,400
Construction Programs Bureau	23.00	\$17,256,800
Drinking Water Bureau	51.00	\$19,173,100
Ground Water Quality Bureau	72.00	\$20,035,700
Surface Water Quality Bureau	40.00	\$9,346,800

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

Water Protection Division (P568)

Program Goals, Objectives, and Strategic Actions

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

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support WPD’s mission.

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

- Leverage available federal and state funding to maximize financing opportunities for water, wastewater, surface water infrastructure investments, and assist communities in utilizing available funding.
- Lead action-oriented discussions with key partners and stakeholders to develop needed reforms to capital outlay funding for water infrastructure projects to improve outcomes for communities.
- Leverage innovative partnerships and conduct marketing outreach for water infrastructure financing programs to increase loan utilization rates, including federal Bipartisan Infrastructure Law funding.
- Work with local governments, agency partners, other service providers to develop regionalization partnerships between public drinking water and wastewater systems to enhance resiliency, viability, and ability to provide safe drinking water and functional wastewater systems to the public.

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

- Implement water reuse regulations.
- Support the ongoing work of the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector.
- Implement the Produced Water Act to preserve freshwater resources, protect water quality and public health, and provide regulatory certainty.
- Implement state surface water permitting program by FY27 to protect from fluctuations in the definition of “Waters of the United States” under the federal Clean Water Act.
- Identify and implement innovative approaches to leverage existing authorities to build communities and natural resource systems that are resilient to the impacts of climate change, consistent with the Governor’s Executive Order 2019-003 on addressing Climate Change and Energy Waste Prevention and the 50 Year Water Action Plan.
- Develop and implement strategic actions to identify and address water contaminated with per- and polyfluoroalkyl substances (PFAS) and other emerging contaminants.

Water Protection Division (P568)

- Implement federal grant for Emerging Contaminants in disadvantaged communities including sampling, evaluation, solution development, and deployment.
- Develop and maintain informative and interactive public facing tools, including story maps on drought and other water related emergencies and PFAS, to provide resources and current public health information to regulated entities, community leaders, and other stakeholders.
- Oversee and support lead service line inventory by October 10, 2024.
- Expand assessment of neglected contamination sites around the state and develop mechanisms for site remediation where no responsible party exists.
- Improve efficiency of coordination on Abandoned Uranium Mine sites and subsequent remediation activities.

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

- Improve the consistency and efficiency of the groundwater discharge permit program to better serve the public.
- Improve the consistency and efficiency of enforcement on wastewater systems to ensure protection of the environment and consumers.
- Improve the consistency and efficiency of enforcement on public drinking water systems that fail to provide safe drinking water to their customers.
- Continue to work closely with federal, state, tribal, and local partners to assess, manage, and mitigate contamination from legacy mine and mill sites, generating stations, and listed CERCLA (superfund) sites around the state.

Resource Protection Division (P569)

Purpose of the Program

Preventing new contamination and expeditiously addressing legacy pollution in New Mexico for the protection of public health and the environment. Ensuring there is environmental justice for the equal protection and meaningful involvement of all people with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies and the equitable distribution of environmental benefits. Ensuring that all hazardous waste is managed – from cradle to grave – and contaminated sites are cleaned up as quickly as possible to lessen the burden to communities, their health, and our environment. Effectively monitoring the environment within and around U.S. Department of Defense (DOD) and U.S. Department of Energy (DOE) facilities in New Mexico, taking swift and meaningful compliance actions when warranted. Ensuring that petroleum storage tanks are managed to prevent releases and that any releases are remediated as expeditiously as possible and as eligibility and the Corrective Action Fund allows. Ensuring that all solid waste – including infectious waste – and recyclable materials are responsibly managed.

Program Users

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

Benefits to New Mexicans

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

Budget and FTE

Resource Protection Division	FTE	Budget
Office of the Director	5.00	\$1,248,100
DOE Oversight Bureau	16.00	\$3,630,100
Hazardous Waste Bureau	30.00	\$5190,200
Petroleum Storage Tank Bureau	49.00	\$23,948,000
Solid Waste Bureau	12.00	\$3,370,200

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

Resource Protection Division (P569)

Program Goals, Objectives, and Strategic Actions

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

- Build and retain a skilled and trained team of professional and support staff to implement our mission.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support RPD's mission.

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

- Maximize federal bipartisan infrastructure law and inflation reduction act funding and spending to create jobs and support a circular economy in New Mexico.
- Coordinate across state, local, federal, and Tribal governments to maximize the quantity and effectiveness of federal and state funds benefiting the people of New Mexico.
- Maximize use of the Corrective Action Fund including for clean-up petroleum storage tank release sites and other contaminated facilities.
- Provide funding for local governments to develop recycling programs and abate illegal dumpsites.
- Create opportunities to reduce waste streams while growing New Mexico's participation in the circular economy.

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

- Further the state's climate change and emissions reductions goals by exploring emerging technologies that reduce waste streams and encourage use of waste as feedstock for other valuable products.
- Protecting New Mexicans by reducing their exposure to nonessential PFAS-containing products.
- Create greater flexibility in protecting the environment from emerging contaminants by allowing New Mexico to enforce cleanup of newly listed hazardous constituents and hazardous wastes.

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

- Provide increased regulatory oversight and accountability over hazardous waste generators, hazardous waste permittees, solid waste facilities, and petroleum storage tank operators.
- Strengthen corrective action, compliance assurance, and enforcement response so it is consistent and timely.
- Hold federal agencies accountable for their contamination sites and corrective action activities.
- Strengthen the Compliance Order on Consent to provide greater accountability and enforcement for the legacy waste clean-up activities at Los Alamos National Laboratory.
- Increase enforcement of Resource Conservation and Recovery Act and Hazardous Waste Act violations discovered during inspections of hazardous waste generators through the Hazardous Waste Bureau, decreasing referrals to abatement under the Water Quality Regulations.

Environmental Protection Division (P570)

Purpose of the Program

To mitigate and prevent the impacts of climate change on our population, industries and infrastructure by decarbonizing our thriving economy. To protect New Mexico's inhabitants and our natural beauty through clean and clear air for all to breathe. To prevent unnecessary risks to public health when medical or veterinary services are needed. To protect communities and the environment by assuring the proper licensing and financial assurance of industrial activities that use or concentrate radioactive materials.

Program Users

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

Benefits to New Mexicans

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

Budget and FTE

Environmental Protection Division	FTE	Budget
Office of the Director	5.25	\$887,200
Air Quality Bureau	81.00	\$24,485,000
Climate Change Bureau	13.00	2,191,800
Radiation Control Bureau	21.00	\$3,610,800

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

Environmental Protection Division (P570)

Program Goals, Objectives, and Strategic Actions

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

- Build and retain a skilled and trained team of air quality scientists, climate scientists, and radiation specialists, including permit writers, environmental analysts, monitoring, and regulatory specialists.
- Prioritize hiring, leadership training, and succession planning.
- Increase spending of funds to support EPD's mission.
- Ensure EPD programs have sufficient funding via fee increases to support program objectives.

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

- Encourage and implement clean fuel development strategies, including promulgating Clean Transportation Fuel Standard rules to ensure decarbonizing occurs in alignment with economic development and protects public health.
- Coordinate with local and Tribal governments, community-based organizations and other state agencies to obtain and implement federal grant opportunities.
- Reduce exposure to and increase knowledge about the dangers of indoor radon to the public.
- Support implementation of the Climate Change Task Force's Equity Principles across applicable program and policy actions, including the Climate Pollution Reduction Grant and all other state climate initiatives.

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

- Implement federal requirements that reduce methane and other harmful pollutants from oil and gas facilities.
- Implement Advanced Clean Cars II/Advanced Clean Trucks rules, the Clean Transportation Fuel Standard rules, and other programs focused on transportation equity and decarbonization.
- Coordinate with local and Tribal governments, community-based organizations and other entities to refine and implement priority climate actions under the Climate Pollution Reduction Grant to achieve the state's greenhouse gas reduction goals.
- Plan for and implement federal requirements lowering the National Ambient Air Quality Standard for fine particulate matter.

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

- Increase state agency coordination and data sharing, including on methane, as a basis to inform compliance work. Upgrade systems to ensure maximum transparency of air quality information.
- Implement and enforce regulations to control volatile organic compounds and nitrogen oxides in areas that exceed 95 percent of the 2015 National Ambient Air Quality Standard for ozone. Ensure ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.

Environmental Health Division (P571)

Purpose of the Program

To develop and implement preventive strategies to mitigate threats posed by emerging environmental health hazards. To promote and regulate New Mexico businesses, products and services in a manner that prevents adverse impacts and risks to public health and the environment; this includes commercially prepared foods, manufactured foods, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. To prevent workplace illnesses, injuries and fatalities to move our economy forward. To develop and implement preventive strategies to mitigate threats posed by emerging environmental health hazards related to public health.

Program Users

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

Benefits to New Mexicans

- A more engaged public that is aware of the positive and negative impacts of environmental conditions on their future health.
 - Safe food in restaurants and from New Mexico manufacturing facilities.
 - Economic development, job growth, and human health protection through responsible hemp and cannabis manufacturing.
 - Safe public swimming pools and spas for recreation, fitness and medical care.
 - Septic tanks for onsite liquid waste that protect local ground water supplies and residents.
- Workers and workplaces that are safe and protected from hazards both day-to-day and during public health emergencies.
- Successful businesses with safe and productive workplaces.

Budget and FTE

Environmental Health Division	FTE	Budget
Office of the Director	5.00	\$921,000
Environmental Health Bureau	100.0	\$10,978,500
Cannabis and Hemp Bureau	5.00	\$693,900

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

Environmental Health Division (P571)

Program Goals, Objectives, and Strategic Actions

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

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

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

- Increase engagement for State of New Mexico and local government health agencies to identify key areas of environmental concern.
- Deploy the liquid waste assistance fund to help low-income residents with the cost to repair, replace, construct wastewater systems, alternative systems, or connect to sewer systems.
- Provide free and confidential compliance assistance to businesses at their request by identifying workplace hazards, analyzing safety and health management systems.
- Expand and retain NMED's skilled and trained team of food safety inspectors to keep pace with growth in food establishments across New Mexico and support local economies.

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

- Implement heat standards for Occupational Health and Safety Bureau.
- Hire State of New Mexico Heat Officer to oversee response to emerging heat stress threat.
- Maintain a timely and flexible response capacity to emergent public health risks that create workplace hazards.
- Identify hazards specific to the Cannabis and Hemp industry, engaging other agencies as needed in mitigation and policy development.

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

- Develop and implement standard operating procedures to ensure consistency in enforcement.
- Publish all permits and findings online.
- Strive to align with the federal Food and Drug Administration goals for a highly effective and responsive program for regulating food service and retail food establishments bringing the State into compliance with (the Voluntary National Retail Food Program Standards), as budget allows.

Compliance and Enforcement Division (P5666)

Purpose of the Program

The Compliance and Enforcement Division protects public health and the environment by assuring business, industry and federal facility compliance with federal and state rules, permits, and licenses. The CED develops compliance assurance strategies based on federal and state priorities, as well as other data that shapes more effective ways to improve public health and environmental outcomes for communities. At its core, the CED is responsible for promptly enforcing against entities when violations occur. The CED oversees compliance and enforcement activities for applicable air, water, food, radiation, petroleum storage tanks, and hazardous and nonhazardous waste permits and regulations, and occupational health and safety. Additionally, the CED oversees and manages the agency's Emergency Operations and Response efforts, a critical function given the rising frequency of climate-related emergencies statewide. This enhancement bolsters NMED's ability to respond rapidly to environmental crises while maintaining its commitment to ongoing regulatory functions.

Program Users

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

Benefits to New Mexicans

- A more engaged public that is aware of the positive and negative impacts of environmental conditions on their future health.
- Safe, clean, and reliable sources of drinking water for today's growing economy and future generations of New Mexicans.
- Clean air for all New Mexicans, including children, elderly and other vulnerable populations.
- Accountability and consequences for those who put New Mexicans at risk from improper management of waste.
- Federal facilities that comply with regulations related to air, water, soil, and waste.
- Successful businesses with safe and productive workplaces.

Budget and FTE

Environmental Health Division	FTE	Budget
Office of the Director	5.0	\$150,000
Environmental Protection Bureau	34	\$4,336,200
Resource Protection Bureau	26	\$2,479,100
Water Protection Bureau	25	\$3,777,900
Occupational Health and Safety Bureau	52	\$3,295,500

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

Compliance and Enforcement Division (P5666)

Program Goals, Objectives, and Strategic Actions

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

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

Program Goal and Objective 2: Ensure a level playing field for businesses through robust, consistent, and comprehensive enforcement of environmental regulations that mitigate climate change, improve air quality, protect freshwater resources, reduce wastes, enforce health and safe workplaces and ensure environmental justice for marginalized communities.

- Increase engagement of local governments and regulated business communities in ensuring self-compliance with environmental regulations.

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

- Further the state's climate change and emissions reductions goals by employing emerging technologies that identify the release of excess emissions of methane and other contaminants.
- Protect New Mexicans by reducing PFAS contamination and increasing the clean-up of PFAS contamination by responsible parties.
- Ensure swift and effective action during environmental emergencies, safeguarding public health and the environment while sustaining regulatory enforcement and compliance efforts.

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

- Modify, develop and implement consistent penalty and enforcement policies for all divisions.
- Publish all violations on Enforcement Watch to increase public transparency of compliance and enforcement efforts.
- Develop and implement standard operating procedures to ensure consistency in enforcement.
- Publish all permits and findings online.

Appendix A: Performance Measures

Public Health

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

Environmental Protection

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

Economic Investment

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

Appendix A: Performance Measures

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

Appendix A: Performance Measures

Compliance (Continued)	
Occupational Health and Safety	Percent of high-hazard facilities inspected
	Percent of all employers inspected
Cannabis and Hemp	Percent of cannabis and hemp permittees inspected
	Percent of cannabis and hemp permittee inspections showing compliance
	Percent of cannabis and hemp permittees with active/ongoing violations
Petroleum Storage Tanks	Percent of petroleum storage tank permittees inspected
	Percent of petroleum storage tank permittee inspections showing compliance
	Percent of petroleum storage tank permittees with active/ongoing violations
Operational	
	Total dollars collected by NMED and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules, or permits administered by the Department
	Vacancy rate by month
	Percent of NMED financial transactions completed online by the public or regulated community

Appendix B: Statutory Authority & Duties

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



**Fiscal Year 2026
Environment Department
IT STRATEGIC PLAN
September 3, 2024**

**Todd Hochman
Acting Chief Information Officer**



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EXECUTIVE SUMMARY

The purpose of the New Mexico Environment Department (ENV) is to protect and restore the State's environment, and to foster a healthy and prosperous New Mexico for present and future generations. The tenets of the Agency are Science¹, Innovation², Collaboration³, and Compliance⁴, all of which are supported by ENV's Office of Information Technology (OIT).

ENV's OIT upholds the Department's value of Science, via the data that OIT houses and shepherds; Innovation, via the technology OIT strives to match to agency needs; Collaboration, by facilitating direct, digital interaction with the public and regulated community; and Compliance, by automating processes and otherwise providing tools to assist staff whose job it is to enforce regulations.

New priorities for Fiscal Year 26 include the digitization of the agency's documents and the documentation of agency workflows for process automation; the creation of a data framework for Compliance and Enforcement (C&E) data and implementation of C&E case management automation; Enhancing the agency's GIS capabilities and the broadening of staff access to GIS tools; and the implementation of enhanced remote sensing abilities for the agency.

Continuing priorities for ENV's OIT include extending ongoing efforts to modernize and automate mission-critical and internal business processes throughout the agency, especially as previous years' efforts have helped refine development approaches that are now being utilized effectively. Re-architecting the agency network infrastructure and related solution and data assets for improved performance and resilience continues as a strategic priority, as does improving the Agency's overall security posture via the implementation of a Single-Sign-On (SSO) authentication mechanism⁵ to unify all Agency online assets under a single, secure, two-factor authentication (2FA) mechanism; and by implementing a zero-trust Privileged Access Management (PAM) security model and other security capital assets and infrastructure. Also continuing as a priority, as always, will be providing speedy and excellent customer service and support to the staff, regulated community and the public that ENV OIT serves, from desktop to application to database, and everything in-between.

ENV is supporting these efforts through Certified Projects (six ongoing and one sought), and through numerous internal initiatives within both the ENV OIT's Solutions and Operations groups. This year's strategic priorities are a logical extension and refinement of the strategies of prior years and an ineluctable response to the creation of the C&E unit and to increased demand for GIS services and access.

Accomplishments this year include the successful implementation of Minimum Viable Product (MVP) versions of solutions for both Air Quality Bureau (AQB) violation tracking and Radiation Control Bureau (RCB) Radioactive Materials licensing, using the agency's primary Low Code Platform; the creation of several mission-supportive tools, on very short timelines, for the Climate Change Bureau (CCB); the migration of all six dozen of the agency's legacy applications off of unsupported virtualization hardware; the migration of the Hazardous Waste Bureau (HWB) to a new public file sharing solution, also developed this year; the public release of the State of New Mexico's – and

¹ Using the best available science to inform our decision-making in protecting public health and the environment.

² Employing creative engineering and technological solutions to address environmental challenges.

³ Engaging communities and interested stakeholders in environmental decision-making outcomes.

⁴ Ensuring meaningful compliance with state regulations and permits; leveling the playing field through enforcement.

⁵ In cooperation with the Department of Information Technology (DoIT).



possibly the nation's⁶ - first [Open Data Portal \(ODP\)](#); the migration of the Drinking Water Bureau to a Software-as-a-Service (SaaS) solution of their selection; the development and implementation of improved, error-resistant data entry for the Enforcement Watchlist; the drafting and approval of the Digital Imaging Plan (DIP) for the Human Resources Bureau (HRB); the development of HRB business process automation up to User Acceptance testing; two successful Computer System Enhancement Fund (CSEF or C2) requests to the Legislature for FY25; the migration of all the agency's websites to Microsoft Azure Cloud; the 12-years overdue upgrade of ENV's Digital Asset Management (DAM) tool; and the creation and filling of an Information Security Officer position for the agency.

Goals this year that continue from previous years include: the automation of processes both mission-critical and internal business, now of specific importance with the creation of the C&E division; the transition of our online assets to the Azure Cloud; and the augmentation of ENV's network infrastructure and Security posture. Also persistent are the goals of the digitization of paper documents, the creation of the SSO, and the implementation of PAM-based security. New goals include the implementation of data governance agency-wide, the design of a data model for C&E data, and the creation of a centralized customer service portal for the public.

Challenges this year continue to include resource availability, as even though OIT has been successful in filling almost all of its vacancies for the first time this decade, demand has increased to meet and already exceed the new capacity. Requests for OIT applications and services outpace available funding. A challenge newly evolved is how to ensure data safety, continuity and accessibility for the Agency while allowing for solution flexibility, as solutions on agency low-code platforms proliferate, legacy applications persist, and several agency work units implement siloed solutions both SaaS and "on-premises" in the agency's Azure cloud.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The purpose of the New Mexico Environment Department (ENV) is to protect and restore the State's environment, and to foster a healthy and prosperous New Mexico for present and future generations. The tenets of the Agency mission are:

- Science: Using the best available science to inform our decision-making in protecting public health and the environment.
- Innovation: Employing creative engineering and technological solutions to address environmental challenges.
- Collaboration: Engaging communities and interested stakeholders in environmental decision-making outcomes.
- Compliance: Ensuring meaningful compliance with state regulations and permits; leveling the playing field through enforcement.

This year's Agency IT plan supports these precepts via efforts to digitize and improve the searchability and accessibility of agency documents and [Inspection of Public Records Act \(IPRA\)](#)

⁶ According to nationwide environmental contractors who contacted OIT to ask about the ODP.



response; to augment the agency's environmental dataset and Geospatial Information Systems (GIS) functionality, its staff's access to both, and its ability to make data-driven decisions; to build a public assistance portal, to continue to automate mission-critical processes like permitting and inspections, and especially to further ENV's ability to track and monitor regulatory compliance.

B. AGENCY GOALS

ENV has decided upon the following FY26 goals and objectives:

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

This plan supports this goal via the priorities regarding the automation of mission-oriented processes and improving staff access to data and GIS tools, to improve staff effectiveness and efficiency and increase employee satisfaction and retention.

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

This plan supports this goal by providing improved GIS and environmental data resources to staff and the public, by supporting the development of an emissions tracking platform for the Climate Change Bureau (CCB), and by introducing additional sources of sensor data from remote and underserved locations.

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

This plan supports this goal by the implementation of a framework for C&E data and case tracking to ensure rapid and efficient response to environmental issues. Also upgraded mapping capabilities and remote sensor data provide improvements to both issue response and early detection.

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

This plan supports this goal via the C&E data framework, C&E case tracking, the use of remote sensor data, the introduction of a public assistance portal, by digitizing IPRA response and ENV documents, and by improving staff capabilities via better GIS tools and wider access to them.



C. VISION AND PRIORITIES

ENV's Vision is to foster a thriving and trusted, nationally leading organization known for protecting public health and the environment through its dedicated public servants. For Fiscal Year 2026, ENV is again prioritizing efforts to modernize and provide information technology and business application support for the goals as described above. Through improved access to augmented GIS tools and data, resilient and secure infrastructure, and via process automation and digitized documents, ENV sees great strides being made this year in the agency's effectiveness in protecting public health and the environment.

ENV plans to achieve this by bold strides to improve process automation, augment the agency's GIS and other technologies the agency uses, and expanding the extent to which those tools are used. ENV will facilitate these efforts by continuing to effectively leverage its Low Code Platform (LCP) application development assets to quickly build and deploy solutions for its work units still in need of modernization. These ongoing efforts will be complemented with augmented GIS capabilities and staff access to those tools, improved and expanded remote sensor data, and with a centralized framework for C&E data and a means to manage C&E cases efficiently. These multi-year endeavors will improve agency data quality and decision-making, enhance both staff efficiency and effectiveness in responding to environmental issues, and make more and better online services available to the public.

ENV also sees the agency vision being realized by improving the availability of its data and public documents through an online IPRA solution, and by making documents more easily discoverable and useful to internal Agency staff via an agency-wide Document Management System.

This plan further supports the vision via the network and application infrastructure it provides the agency. This year OIT will be enhancing the Agency security profile, and re-engineering its IT network and application architecture for better performance and security. These changes will reduce the time that IT services are impaired or unavailable, and decrease the time OIT spends responding to threats, attacks, outages, and other potentially avoidable network and security issues, which takes away from time OIT can spend improving things.

All of these efforts are tightly aligned with the most recent DoIT Enterprise Strategic Plan. Infrastructural and security efforts relate directly to strategic imperatives #1⁷ and #2⁸, enhance broadband and support capabilities and mature cybersecurity capabilities and practices, respectively. The ongoing migration of our applications infrastructure to Azure relates directly to Imperative #3⁹. The effort to create a data framework for C&E data and the introduction of Power BI agency-wide supports Imperative #4¹⁰, and our planned augmentation of GIS services and license extent is directly supportive of Imperative #6¹¹.

⁷ "We will **enhance** State **broadband** technologies and support capabilities"

⁸ "We will **mature** our **cybersecurity** capabilities and practices"

⁹ "We will **modernize** our infrastructure toward the **Cloud**"

¹⁰ "We will **integrate** our **data** across the enterprise"

¹¹ "We will **develop** and deploy a **Geospatial Technology** strategy"



D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

For FY26, ENV will be organized under six divisions: The Administrative Services Division, Environmental Health Division, Environmental Protection Division, Resource Protection Division, Water Protection Division, and the new Compliance and Enforcement Division. The high-level chart of the organization can be found in **APPENDIX A-I: AGENCY ORGANIZATION CHART**.

A detailed organization chart for the Office of Information Technology can be found in **APPENDIX A-II: IT ORGANIZATION CHART**.

The Resource Management Division (RMD)’s mission entails offering leadership and strategic vision across the Department, empowering all management and staff to fully realize the Department’s mission. This involves cultivating a professional, diverse, and accountable workforce. Comprising the Office of the Secretary, Administrative Services Division, Office of General Counsel, and Office of Information Technology, the RMD predominantly operates out of the Runnels Building in Santa Fe or the Springer Building in Albuquerque.

Resource Management Division	FTE:116.1
Office of the Secretary	22.10
Administrative Services Division	42.00
Office of General Counsel	24.00
Office of Information Technology	28.00

The Environmental Health Division (EHD) is dedicated to developing and implementing preventive strategies to mitigate threats posed by emerging environmental health hazards, and to promoting and regulating New Mexico businesses, products and services in a manner that prevents adverse impacts and risks to public health and the environment. This includes regulation of commercially prepared and manufactured foods, hemp products, adult use and medical edible cannabis products, public swimming pools and spas and private property liquid waste systems. EHD’s purpose also includes preventing workplace illnesses, injuries and fatalities to move our economy forward. To develop and implement preventive strategies to mitigate threats posed by emerging environmental health hazards related to public health.

Structured into the Office of the Director, Environmental Health Bureau, Occupational Health and Safety Bureau as well as the Cannabis and Hemp Bureau, the EHD conducts a significant portion of its operations at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices throughout the state.

Environmental Health Division	FTE: 110
Office of the Director	5.00
Environmental Health Bureau	100.00
Cannabis and Hemp Bureau	5.00

The Environmental Protection Division (EPD)’s core mission is to address and mitigate the impacts of climate change on our population, industries, and infrastructure. This is achieved through the



strategic decarbonization of our economy. Additionally, the division is committed to safeguarding the residents of New Mexico and preserving our natural landscapes by ensuring clean and clear air quality. The division also works towards minimizing unnecessary health risks associated with medical and veterinary services, as well as protecting families and pets from excessive radiation exposure from x-ray equipment.

Structured around the Office of the Director, Air Quality Bureau (AQB), Climate Change Bureau, and Radiation Control Bureau, the EPD conducts a significant portion of its activities at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices operated by the ENV.

Environmental Protection Division	FTE: 120.25
Office of the Director	5.25
Air Quality Bureau	81.00
Climate Change Bureau	13.00
Radiation Control Bureau	21.00

The Resource Protection Division (RPD) is driven by a mission to proactively prevent new contamination and efficiently address historical pollution issues across New Mexico. This commitment is rooted in the protection of public health and the environment. The division strives to ensure environmental justice by advocating for the equal protection and meaningful involvement of all individuals in the formulation, execution, and enforcement of environmental regulations and policies. Equitable distribution of environmental benefits is a key aspect of this effort.

The division is also dedicated to the meticulous management of hazardous waste from its inception to its safe disposal, and the expedited cleanup of contaminated sites to alleviate the impact on communities, their well-being, and the environment. Vigilant monitoring of the environment in and around U.S. Department of Defense and U.S. Department of Energy (DOE) facilities in New Mexico is undertaken, and prompt compliance measures are taken when necessary. Petroleum storage tanks are managed to prevent releases, and any releases are promptly remediated within the bounds of eligibility and the Corrective Action Fund. Additionally, the division ensures responsible management of solid waste via the Solid Waste Bureau, including infectious waste, and promotes the proper handling of recyclable materials. The RPD conducts a significant portion of its operations at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices under the ENV's purview.

Resource Protection Division	FTE: 112
Office of the Director	5.00
DOE Oversight Bureau	16.00
Hazardous Waste Bureau	30.00
Petroleum Storage Tank Bureau	49.00
Solid Waste Bureau	12.00



The Water Protection Division is guided by a mission to secure the purest and safest water resources for the people of New Mexico, both in the present and for generations to come. This objective is pursued through the preservation of surface water and groundwater quality. The division is also dedicated to offering financial support and oversight for water infrastructure projects throughout the state, with a heightened focus on initiatives addressing the challenges posed by climate change.

Comprising the Office of the Director, Construction Programs Bureau, Drinking Water Bureau, Ground Water Quality Bureau, and Surface Water Quality Bureau, the Water Protection Division carries out a substantial portion of its tasks at the Runnels Building in Santa Fe, the Springer Building in Albuquerque, and various field offices overseen by ENV.

Water Protection Division	FTE: 202.25
Office of the Director	16.25
Construction Programs Bureau	23.00
Drinking Water Bureau	51.00
Ground Water Quality Bureau	72.00
Surface Water Quality Bureau	40.00

The new Compliance & Enforcement Division (CED), proposed for FY26, will enhance health and environmental outcomes and align with federal programs. It ensures certainty for regulated communities and meets federal requirements by separating permitting and enforcement staff to avoid any appearance of or actual conflicts of interest.

The Compliance and Enforcement Division (CED) protects public health and the environment by assuring business, industry and federal facility compliance with federal and state rules, permits, and licenses. The CED develops compliance assurance strategies based on federal and state priorities, as well as other data that shapes more effective ways to improve public health and environmental outcomes for communities. At its core, the CED is responsible for promptly enforcing against entities when violations occur. The CED oversees compliance and enforcement activities for applicable air, water, food, radiation, petroleum storage tanks, and hazardous and nonhazardous waste permits and regulations, as well as occupational health and safety. The CED additionally is the site of new emergency response operations for the agency ensuring capability and capacity, without compromising the agency’s on-going regulatory functions.

CED is comprised of the following work units, with FTE as listed below:

Compliance and Enforcement Division	FTE: 152
Office of the Director	5
Federal Facilities Bureau	2
Emergency Operations and Response Bureau	8
Environmental Protection C&E Bureau	34
Resource Protection C&E Bureau	26
Water Protection C&E Bureau	25
Occupational Health & Safety Bureau	52



ENV Main Office	Harold Runnels Building 1190 S. St. Francis Drive Santa Fe, NM 87505			
Santa Fe Locations	Rodeo Plaza (Hazardous Waste Bureau and Petroleum Storage Tank Bureau)			
	Marquez Plaza (Air Quality Bureau and Occupational Health and Safety Bureau)			
	Montoya Building (Radiation Control Bureau)			
	Camino Edward Ortiz Office (Environmental Health Bureau District 2 Office)			
	District 1 – Albuquerque			
District Offices	District 2 – Santa Fe		District 3 – Las Cruces	
	Field Offices			
Field Offices	Alamogordo	Española	Las Vegas	Roswell
	Albuquerque	Farmington	Los Lunas	Ruidoso
	Carlsbad	Gallup	Milan	Silver City
	Clovis	Hobbs	Raton	Taos
	Deming	Las Cruces	Rio Rancho	Tucumcari

II. IT ENVIRONMENT

1. Major Applications

Most ENV legacy, Commercial Off the Shelf (COTS), and in-development mission-critical applications are oriented around Violation, License, Inspection and Permit (VLIP) activities, or subsets thereof – e.g., a system that provides permit tracking and inspection scheduling but doesn't support the actual inspections nor enforcement tracking, or another that only provides Violation (i.e. C&E) tracking, etc.

A subset of ENV's application inventory is comprised of internal Business Process Automations (BPA), for example IT change management; website and intranet content management; HR Request Tracking, and other agency-supportive solutions.

Another inventory subset is comprised of web services, which are securely hosted in the Agency's [ODP](#). The ODP hosts numerous public data services as well as internal utility services, and more are being added monthly.



ENV has a substantial inventory of legacy applications, and an ever-expanding list of new ones being developed. An updated, searchable and filterable list of ENV applications can be found in this [secure executive overview of ENV's applications inventory](#).

2. Infrastructure

ENV currently maintains a traditional Wide Area Network (WAN) that connects ENVs central and field offices throughout New Mexico. This WAN is segmented by location and work unit, and a firewall filters all traffic and distinguishes the internal traffic from external.

ENV's internal network share storage and foundation and utility servers are virtualized in our Dell VxRais environment, the hardware for which is currently located on-premises in the Department of Information Technology (DoIT) Data Center in Santa Fe.

ENV has a Microsoft Azure instance (Azure), to which OIT is moving its legacy web applications and remaining server-based client applications, and eventually including other network assets, as part of its ongoing modernization efforts. It also has an Oracle Cloud Infrastructure (OCI) instance, to which OIT is in the process of migrating the Agency's Oracle databases. ENV's Coda.io Enterprise, Microsoft Power Platform and Microsoft Office 365 instances are also part of the applications infrastructure ENV is implementing now and for the future.

ENV currently maintains physical servers, also at the Simms Data Center, for our Oracle Databases which are our primary data store for Mission data until efforts to transition to Oracle Cloud Infrastructure are complete. ENV also has some mission-critical application data in MS-SQL, and non-mission-critical data in MySQL databases as well, both located on Virtual Machines (VMs) hosted in ENV's Azure cloud.

ENV currently also rents several Virtual Machines (VMs) from DoIT for web applications servers.

3. Security

ENV in FY24 reorganized its approach to security, deciding to completely re-engineer its security architecture and approach, constructed on the following actions and projects:

OIT is planning a six-month development of a secure, 2-Factor SSO beginning in late 2024 in collaboration with DoIT. This [EntralID](#)-based solution will corral the Agency's ever-expanding toolkit of web- and cloud-based solutions, along with our extensive legacy application inventory, under a secure managed umbrella that minimizes the onus put on the user while guaranteeing password strength and 2FA for all application authentication.

OIT is planning a project to implement a PAM-based security model, a more contemporary, appropriate and best-practice approach to security for cloud-based infrastructure. After extensive research, a security solution including PAM and Enterprise Password Management was implemented in 2024 in limited scope. OIT plans to implement this solution more broadly during FY25. Enterprise Password Management will enable OIT to manage and remediate what is typically a security weak link, the use and re-use of inadequate passwords by Agency users for web applications.

OIT is in the process of migrating its legacy web applications from a small set of multipurpose VMs that have proved logistically challenging to keep updated, to a combination of more tightly



focused VMs hosted at DoIT or on Azure, along with select Azure App Services. This migration will allow OIT to segregate legacy web applications to minimize and isolate the impact of any potential breach of any one of them, while simultaneously providing OIT applications staff an environment where they can replace or modernize each one with minimal or no impact on other applications.

OIT has also contracted for a complete Level 3 Network Engineer diagnostic and diagramming of the existing ENV network, since the documentation currently possessed is nine years out of date. This contract includes deliverables for recommendations to improve the security and architecture of the Agency Network, which ENV intends to address in FY26.

Finally, OIT in FY24 reclassified its vacant Database Supervisor position to that of an Information Security Officer, which long-vacant position was lost in a previous fiscal year. This position is now filled by an exceptionally experienced, skilled and committed candidate. The annual security assessment will be a priority for that role, along with implementing security upgrades related to one of ENV's active Computer System Enhancement Fund (CSEF, or C2) projects. The ISO will begin conducting regular cybersecurity awareness training for employees and contractors in FY26 also.

4. Agency IT Certified Projects

ENV Certified projects all follow a common theme, which is the modernization of the Agency and the augmentation of ENV's ability to provide services to the public and regulated community via the internet.

The Enterprise System Modernization Initiative (ESMI) project continues to provide value to the agency via Mission-critical process automation to make staff more efficient and effective and improve employee retention. These benefits improve the agency's ability to protect and restore the State's environment, and to foster a healthy and prosperous New Mexico.

The Document Digitization project will reduce the amount of time spent by staff in searching for and handling documents, providing the same benefits of efficiency, effectiveness and staff retention, and adding the benefits of greater agency transparency and vastly augmented public access to documents.

The Legacy Improvement and Future Transformation (LIFT) project brings infrastructural and security improvements to the agency that will reduce system downtime and reduce the time spent responding to security events and network and system issues, and facilitate staff access to SaaS and other online tools provided by the agency. These benefits will improve overall staff productivity which has direct bearing on the agency's ability to fulfill its purpose.

The Hydro Delta project brings new advanced capabilities to the agency that increase its ability to quickly detect environmental issues, which directly augments the fulfillment of its purpose.

GWQB-SWQB Permitting System and Lead and Copper Rule Revisions (LCRR) projects both bring modern web-based Mission-critical functionality to crucial underserved areas of regulation for the agency.



Enterprise System Modernization Initiative (ESMI) Phases 1 & 2	
Project Description	Laws 2021, Chapter 137, Section 7 (32) & Laws 2023, Chapter 210, Section 7(35) To automate mission-critical and internal business processes
Estimated Project Costs	\$3,180,600
Current Funding	\$3,180,600
Certified Project Phase	Implementation
Estimated Completion	6/30/2025 (Phase 2)
Strategic Priority	1
Document Digitization Phases 1 & 2	
Project Description	Laws 2022, Chapter 54, Section 7 (43) & Laws 2023, HB505 Section 19 (136) & Laws 2024, Chapter 69, Section 7 (40) To digitize all the agency's paper documents and establish a Document Management System
Estimated Project Costs	\$2,460,000
Current Funding	\$2,460,000
Certified Project Phase	Planning
Estimated Completion	06/30/2026
Strategic Priority	1
Legacy Improvement and Future Transformation (LIFT)	
Project Description	Laws 2024, Chapter 69, Section 7 (41) To make capital improvements to the agency's network and security infrastructure, create a Single Sign-On (SSO), and create an integrated public portal to assist the regulated community
Estimated Project Costs	\$1,600,000
Current Funding	\$800,000
Certified Project Phase	Initiation
Estimated Completion	06/30/2026
Strategic Priority	2
Hydro Delta a.k.a. Continuous Change Detection Platform	
Project Description	To create a platform to detect water-based and potentially other environmental changes in real-time Statewide
Estimated Project Costs	\$473,754.45
Current Funding	\$473,754.45
Certified Project Phase	Implementation (combined)
Estimated Completion	09/30/2024



Strategic Priority	3
GWQB-SWQB Permitting System	
Project Description	To implement and configure a system to provide online permitting functionality for the Ground Water Quality and Surface Water Quality bureau.
Estimated Project Costs	\$730,750.00
Current Funding	\$730,750.00
Certified Project Phase	Implementation (combined)
Estimated Completion	02/28/2025
Strategic Priority	4
Lead and Copper Rule Revisions (LCRR)	
Project Description	To implement and configure a system to provide means for Lead and Copper Rule submissions from regulated entities to the Drinking Water Bureau (DWB)
Estimated Project Costs	\$500,000.00
Current Funding	\$500,000.00
Certified Project Phase	Implementation
Estimated Completion	01/31/2025
Strategic Priority	5

TABLE II.1: Current Certified IT Projects

5. Workforce

A. Full Time Employees

ENV OIT has twenty-eight (28) authorized IT full time employees (FTE). Currently All but four of these positions are filled, as of 8/21/2024. Those unfilled positions include an IT System Administrator II, an IT Network administrator II, and an IT End User Support I, all of which are in the hiring process as of the above date. A fourth vacant position is an IT CIO I, which is unfunded for FY25. A detailed organization chart for the Office of Information Technology can be found in APPENDIX A-II: IT ORGANIZATION CHART.

OIT staffing needs include the need for IT contract and procurement assistance (2), additional user support (2), application development (2), project management and business analysis (2), Security (1), and management (1).

B. IT Professional Services Contractors

ENV utilizes contracted IT professionals to supplement and augment staff, and has substantially expanded its use of IT contractors in FY24 and FY25 due to the substantially increased demand for IT projects in this time frame, requiring specialized expertise.



Two TEKsystems contractors are application developers funded by specific programs on multi-year contracts to support their legacy Mission-Critical applications and/or fund new solutions development specifically for their work unit. One RESPEC contractor is used by OIT to supplement applications and web solutions staff for modernization efforts and including the development of the SSO, and is funded by a combination of OIT budget and C2 appropriation funds. Two other developers from RESPEC are working on solution modernization efforts, and one also supports legacy applications for two work units.

Contractors from Insight Public Sector, Inc., are working in what ENV is calling a “Tiger Team” of two application developers and one Project Manager working closely with work unit Subject Matter Experts (SMEs) and Product Owners. This Tiger Team is following strict Agile Project Management practices and is having good success with mission-critical solutions development. ENV plans to engage additional Tiger Teams contractors to support project work in FY25.

An additional contractor, Simpladocs, is subcontracting for Insight Public Sector, Inc. to provide extremely effective and rapid development services for the agency on the Coda.io platform, funded by C2 appropriations.

Contractors Axiom, Inc. and Global Environmental Services are also both subcontracting through Insight Public Sector, Inc. to provide implementation services for the SWQB/GWQB e-Permitting and LCRR projects, respectively.

For the Document Digitization project ENV will be using TekSystems contractors as Business Analysts and for Project Management.

For the LIFT project, contractors from Speridian will be employed for network and system administration and integration services, as well as for LCP applications development. Other contracts for other projects are still being planned at the time of this writing. This proliferation of contracts is partly due to the recent DoIT Enterprise Project Management Office decision that each project must have a distinct contract for each vendor.

6. Challenges

Still at the top of OITs challenges is a legacy and undocumented network, which ENV is addressing in FY25/26 via the LIFT project. Standing only slightly less tall in OIT’s challenge landscape is the surge in IT project demand in FY24 / FY25, culminating in 26 active and 32 proposed projects as of the time of this writing. Closely related is the demand and related monitoring needed for the numerous contracts necessary to achieve those project goals. OIT has seized the opportunity this demand has created by creating a Contracts Manager position within OIT and beginning the reclassification process for the vacant CIO I position to Project Manager III, intended as a Portfolio Manager who will directly oversee the contracted PMs being used on the many individual projects, providing specialized technical expertise without creating additional recurring cost.



Also still high on the list of challenges are the 71 legacy applications that OIT’s 6-person applications section is tasked with maintaining, supporting, and keeping secure. This challenge is currently being met to various degrees by efforts taking place under multiple work-unit specific certified and uncertified development projects.

Also prominent on ENV’s list of challenges is the mountain of paper documents under which the Agency groans yet still, awaiting only contract execution at the time of this writing to begin the Document Digitization project.

And as with any contemporary organization, information security persists as a challenge across all levels and domains of IT Governance. OIT intends to address this issue via the security improvements taking place under the LIFT project, with data governance for documents coming as part of the Document Digitization project.

III. FY24 KEY ACCOMPLISHMENTS

ENV has made strides, in some cases significant ones, in nearly all FY24 strategic priorities. OIT continues to prioritize strategic goals wherever possible, despite numerous tactical mandates.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Automate Business Processes	
This strategy produces efficiency gains, increases special revenue collection and cost savings from expanding the automation of business processes	
FY24 Strategy 1	Continue and accelerate LCP development of VLIP and BPA.
Accomplishments	Minimum Viable Product (MVP) applications released to production for Environmental Health Bureau (EHB), Radiation Control Bureau (RCB), Climate Change Bureau (CCB) and Air Quality Bureau (AOB) mission-critical workflows.
Outcomes/Metrics	Greater extent of process automation resulting in increased staff efficiency and job satisfaction. Metrics include: # of VLIP work units newly possessing a production solution – currently 3; the number of inspections performed per month and number of licenses/permits processed per month (both per work unit).
FY24 Strategy 2	
Document Digitization and File Management	
Accomplishments	HRB digital imaging plan approved by State Records Center and Archives (SRCA); HRB documents digitized; HRB workflows automation development completed through UAT; entered Planning Phase of Certification; Project Plan drafted & approved; Research initiated into possible Document Management System (DMS) solutions. IPRA solution identified & selected for purchase.
Outcomes/Metrics	Reduced paper storage costs; increased staff and process efficiency involving document search & retrieval; reduced IPRA burden involving Agency documents.



FY24 Strategy 3	Aggressively pursue migration of Agency legacy Microsoft Access and Excel-based shadow applications to ENV LCP tools
Accomplishments	One of six RCB workflows currently supported by a legacy Access Database has been ported to ENV LCP in MVP form. LCP MVP to replace legacy AQB violations tracking Access database also in production. Thirty-one (31) CCB spreadsheets converted to a single Code doc, in production. LCP solution to replace Petroleum Storage Tanks Bureau (PSTB) Access database in User Acceptance Testing (UAT).
Outcomes/Metrics	Improved staff efficiency via replacement of unsupported legacy tools with web-based LCP solutions; improved IT governance of and over mission applications; improved data security; application usage metrics for strategic decisions regarding future development.
FY24 Strategy 4	LCP development of both a public services portal and an internal staff HR portal
Accomplishments	Initial requirements specification for public portal complete; all HRB workflows automated and HR portal developed, both in UAT.
Outcomes/Metrics	Improved public and regulated community access to ENV services and information; fewer staff hours required for ENV HR actions.
STRATEGIC PRIORITY 2 – Migrate to Cloud-Based infrastructure	
This strategy improves ENV’s disaster resilience, increases uptime and facilitates solution modernization via application segregation.	
FY24 Strategy 1	Finalize migration to Oracle Cloud Infrastructure (OCI)
Accomplishments	Development and QA Oracle environments migrated successfully to OCI; Oracle Autonomous Database implemented; connectivity issues between OCI, ENV DoIT On-Prem, and ENV Azure instance resolved.
Outcomes/Metrics	Better disaster recovery options for ENV data; higher database availability and improved disaster resilience; easier and less expensive database scalability; reduced Database upgrade burden and needed staff time; elimination of periodic capital expenses to replace on-prem hardware.
FY24 Strategy 2	Continue and accelerate migration of legacy applications and remote application servers to Azure
Accomplishments	All ENV websites, staging and production, migrated successfully to Azure Virtual Machines (VMs); Digital Asset Management and several other production file access solutions migrated to Azure-based services; ENV ODP migrated to Azure VM. Several individual applications migrated successfully in Test and / or QA to Azure Containers or Web Services.
Outcomes/Metrics	Better legacy application security and disaster resilience; easier upgrade/replacement paths for legacy applications; improved application performance and usage analytics; Metrics include the count of migrated applications and costs for application and virtual machine hosting.



FY24 Strategy 3	Develop & implement plan to shift agency culture to SharePoint, including migrate all data on shared network drives to SharePoint
Accomplishments	Some progress made in ironing out permissions and access control issues with DoIT. Several additional SharePoint shares/sites established.
Outcomes/Metrics	Improved Agency document searchability and reduced IPRA burden; better document disaster recovery; improved ability for ENV staff to collaborate on documents; reduced number and size of email attachments sent; reduced operating expenses and technical debt and administrative burden via the elimination of shared network drives.
STRATEGIC PRIORITY 3 – Improve Security Profile	
This strategy decreases ENV’s vulnerability to attack, intrusion or other disruption to network and system services.	
FY24 Strategy 1	Design, develop and implement a new SSO to include all legacy web applications and all compatible Agency subscription SaaS
Accomplishments	Funding for SSO project secured via C2 request; initial SSO design sessions held; Collaborative SSO development partnership established with DoIT; basic project plan drafted.
Outcomes/Metrics	Improved staff experience via the elimination of multiple credentials for different SaaS tools in use; reduced administrative burden for OIT in maintaining multiple SaaS accounts; better user and application security; future-proofing new development authentication needs; successful implementation of SSO replacing legacy SSO and incorporating all current & future compatible SaaS tools, will act as metric.
FY24 Strategy 2	Prepare for migration to PAM architecture
Accomplishments	PAM solution procured; PAM proof of concept (PoC) implemented in ENV network; tentative PAM transition plan drafted and under review.
Outcomes/Metrics	PAM solution in limited use; PAM rollout being planned for FY25.
FY24 Strategy 3	Prepare for implementation of Enterprise Password Management (EPM)
Accomplishments	Ground for SSO prepared via Hybrid Identity strategy currently being pursued in partnership with DoIT; basic milestones of SSO identified; EPM solution procured and released to OIT staff only as proof of concept.
Outcomes/Metrics	Enterprise Password Management vendor identified and selected; transition plan developed and adopted.

TABLE III.1: FY24 Strategic IT Accomplishments



B. OTHER KEY IT ACCOMPLISHMENTS – FY24

FY24 saw ENV achieve gains in multiple areas.

APPLICATION	
Accomplishment	Clean Transportation Fuel Standard Committee solicitation / selection and survey tools developed from scratch to production for CCB, under extremely tight timelines, using Coda.io platform
Value or Impact	Successfully met legislatively mandated timelines and facilitated accomplishment of CCB Mission goals.
Accomplishment	Public release of Open Data Portal (ODP), successfully culminating an EPA Exchange Network Grant
Value or Impact	Improved public transparency and ENV data accessibility; reduced IPRA burden; facilitates API-first application development and microservices architecture; provides recognition for ENV for this first-of-its-kind State of New Mexico government API data portal.
Accomplishment	Enforcement Watch data display and submission process implemented
Value or Impact	Agency goal to provide updated Enforcement data to the public was met on time and in support of agency purpose and mission.
Accomplishment	Creation of a straightforward, secure, cloud-based application for public filesharing for Hazardous Waste Bureau
Value or Impact	Eliminated substantial legacy application maintenance & support burden; Closed web security hole created by legacy application. Improved staff and user experience.
Accomplishment	Completely overhauled agency intranet
Value or Impact	Allowed the intranet to become a useful, living tool and central staff hub for ENV, facilitating internal communication and centralizing staff resources.
Accomplishment	Implemented full Section 508 Compliance for ENV's public website
Value or Impact	Full compliance with Federal accessibility regulations.
DATA	
Accomplishment	Successfully collaborated with EMNRD to map and provide metadata on active and abandoned uranium mines
Value or Impact	Successfully complied with legislative mandate on schedule, facilitated agency mission and purpose.
Accomplishment	Migrated data from legacy EHB solution to LCP-based VLIP solution in the Microsoft Dataverse
Value or Impact	All uncorrupted legacy EHB data is available in the new application, facilitating mission activities.
Accomplishment	Converted Microsoft Access-based RCB data to Oracle and created APIs for data I/O
Value or Impact	Facilitates modernization of application, data sharing and agency transparency, reduces IPRA burden.



PROCESS IMPROVEMENT	
Accomplishment	Project Governance Steering Committee and process established
Value or Impact	IT projects now have a single point of ingress to a unified IT project queue, and a sequential process for New Project Request review and approval. These innovations better ensure strategic alignment and correct prioritization for all IT projects, and is intended also to prevent project overcommitment by the agency while preserving requested projects to address in the future.
Accomplishment	Azure DevOps adopted for all Tiger Team projects
Value or Impact	Better metrics for contracted project status, velocity, cost and schedule adherence.
Accomplishment	Formally implemented collaborative project tracking for all IT projects
Value or Impact	Single source of truth for IT project portfolio data; updated project cost information for hourly contracts; project and task tracking for projects unable to leverage DevOps due to budgetary or other reasons.
Accomplishment	Improved User Support for Albuquerque and Santa Fe locations
Value or Impact	Improved customer service and user satisfaction in both locations; re-opening of physical IT helpdesk assistance for Runnels-based ENV staff; improved agency productivity.
WORKFORCE	
Accomplishments	Filled vacant user support position for District I, Springer Building (121 Tijeras Field Office)
Value or Impact	Improved customer service and user satisfaction in District I, Springer Field Office
Accomplishments	Filled two (2) vacant Applications Section positions
Value or Impact	Improved SaaS and legacy application support; increased capacity for 2 nd -tier support; better customer service for staff; improved application testing
Accomplishments	Reclassified vacant Database Administrator Supervisor position to Security & Compliance Administrator III; posted and hired that position
Value or Impact	Dedicated Security staff for the agency; centralization of compliance efforts and activities; re-architecture of agency security infrastructure. Improved agency cybersecurity.
CUSTOMER SERVICE	
Accomplishments	Dedicated user support implemented for District I, Springer Building (121 Tijeras Field Office)
Value or Impact	Improved customer service and user satisfaction in District I, Springer Field Office
Accomplishments	Re-established in-person helpdesk in Runnels Building
Value or Impact	Physical IT assistance available to Runnels-based ENV staff; improved customer service; improved OIT agency reputation.
SECURITY	
Accomplishments	Reclassified vacant Database Administrator Supervisor position to Security & Compliance Administrator III; posted and hired that position
Value or Impact	Dedicated Security staff for the agency; centralization of compliance efforts and activities; re-architecture of agency security infrastructure. Improved agency cybersecurity.



Accomplishments	Reconfigured network switch topology
Value or Impact	Improved network performance; decreased network attack surface.
Accomplishment	Integrated Coda.io platform with DoIT MSO365 authentication
Value or Impact	Improved Coda ease-of-use for staff, increased SaaS security.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

Most IT strategies for FY26 remain the same as those for FY25, except for an elevation of priority for Security and the addition of enhancing ENV’s GIS capabilities.

STRATEGIC PRIORITY 1 – Establish Data-Driven Decision Framework	
ENV stands to reap substantial efficiency gains, special revenue collection, and cost savings from expanding the automation of business processes further into the Agency.	
FY25 Strategy 1	Design and build a VLIP Data Lakehouse
Outcomes/Metrics	Centralized VLIP data for reporting, analysis and data mining. Metric will be number of VLIP work units onboarded.
FY25 Strategy 2	Analyze and document existing VLIP data for data pipelining
Outcomes/Metrics	Comprehensive metadata regarding ENV VLIP data; collection and documentation of information needed to scope data pipeline development.
STRATEGIC PRIORITY 2 – Automate Business Processes	
ENV stands to reap substantial efficiency gains, special revenue collection, and cost savings from expanding the automation of business processes further into the Agency.	
FY25 Strategy 1	Continue and accelerate LCP development of VLIP and BPA
Outcomes/Metrics	Greater extent of process automation resulting in increased staff efficiency and job satisfaction. Metrics include: # of Mission work units possessing a production MPP solution; number of inspections performed per month (per work unit); number of licenses/permits processed per month (per work unit) ; number of purchase requests processed per week; other staff or process metrics arising from data collected via process automation.
FY25 Strategy 2	Document Digitization and File Management
Outcomes/Metrics	Reduced paper storage costs; increased staff and process efficiency involving document search & retrieval; reduced IPRA burden involving Agency documents.
FY25 Strategy 3	Aggressively pursue migration of Agency legacy Microsoft Access- and Excel-based shadow applications to ENV Low Code Platforms



Outcomes/Metrics	Improved staff efficiency via replacement of unsupported legacy tools with web based MPP improvements; improved IT governance of and over mission applications; improved data security; application usage metrics for strategic decisions regarding future development.
FY25 Strategy 4	LCP development of a public services portal and an internal staff HR portal
Outcomes/Metrics	Improved public and regulated community access to ENV services and information; fewer staff hours required for ENV staff onboarding and offboarding.
STRATEGIC PRIORITY 3 – Improve Security Profile	
This strategy decreases ENV’s vulnerability to attack, intrusion or other disruption to network and system services.	
FY25 Strategy 1	Design, develop and implement a new SSO to include all legacy web applications and all compatible Agency subscription SaaS
Outcomes/Metrics	Improved staff experience via the elimination of multiple credentials for different SaaS tools in use; reduced administrative burden for OIT in maintaining multiple SaaS accounts; better user and application security; future-proofing new development authentication needs; successful implementation of SSO replacing legacy SSO and incorporating all current & future compatible SaaS tools.
FY25 Strategy 2	Migrate to PAM architecture
Outcomes/Metrics	PAM solution procured and implemented; PAM transition plan developed and adopted; Proof-of-Concept PAM structure implemented; PAM implemented for all ENV network assets.
FY25 Strategy 3	Implementation Enterprise Password Management
Outcomes/Metrics	Enterprise Password Management solution procured and implemented; transition plan developed and adopted; Proof-of-Concept deployed to OIT staff; solution deployed agency-wide.
STRATEGIC PRIORITY 4 – Migrate to Cloud-Based infrastructure	
This strategy improves ENV’s disaster resilience, increases uptime and facilitates solution modernization via application segregation.	
FY25 Strategy 1	Finalize migration to OCI
Outcomes/Metrics	Better disaster recovery options for ENV data; higher database availability; reduced overall Oracle licensing costs; easier and less expensive database scalability; lower data transport latency for applications; elimination of periodic capital expenses to replace on-prem hardware.
FY25 Strategy 2	Continue and accelerate migration of legacy applications and remote application servers to Azure



Outcomes/Metrics	Better legacy application security; easier upgrade/replacement paths for legacy applications; improved application performance; metrics are substantially reduced costs for application hosting and the count of migrated applications.
FY25 Strategy 3	Develop & implement plan to shift agency culture to SharePoint/OneDrive, including migrate all data on shared network drives to SharePoint and redirecting all user's home directories to their OneDrive directory.
Outcomes/Metrics	Improved Agency document searchability and reduced IPRA burden; better document disaster recovery; improved ability for ENV staff to collaborate on documents; reduced number and size of email attachments sent; reduced operating expenses and technical debt and administrative burden via the elimination of shared network drives.
STRATEGIC PRIORITY 5 – Enhance Geospatial and Remote Sensing Capabilities	
This goal enhances ENV mission staff capabilities and functioning via expanded access to ENV's GIS toolkit and the augmentation of that toolkit itself, and via improved environmental data for air and water quality across the State.	
FY26 Strategy 1	Implement Enterprise GIS licensing for ENV
Outcomes/Metrics	Decreased staff time processing inspections and permits; decreased number of routine GIS requests to OIT GIS staff; increased number of ENV mission staff utilizing GIS tools; increased number of public maps available; the ratio of the number of maps used in C&E cases over the number of C&E cases total
FY26 Strategy 2	Develop a remote sensing strategy and deploy remote sensors
Outcomes/Metrics	Increased count of air quality sensors deployed across the State and providing data to ENV; Increased count of water quality sensors deployed across the State and providing data to ENV; increased time span of collected water data. Improved data quality for air and water data; improved air and water quality modeling accuracy; improved air quality forecasting and warning.
FY26 Strategy 3	Develop a drone-based sensing strategy and deploy sensor drones
Outcomes/Metrics	Improved agency emergency response capabilities; improved agency ability to collect accurate air quality data in for specific areas or locations and in a short time frame; improved agency enforcement capability.

TABLE IV.1. FY26 IT Strategic Goals and Strategies



V. IT FISCAL AND BUDGET MANAGEMENT

Agency Name		Agency Code	
Environment <input type="checkbox"/>		667 <input type="checkbox"/>	
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	1,778.9	1,515.0	1,513.9	1,603.9	1603.9
Other State Funds	8.8	29.6	60.0	60.0	60.0
Federal Funds	608.9	785.4	1,954.7	1,978.9	1,978.9
Internal Svc Funds/Interagency Transfer	640.9	929.0	1,357.8	2,430.8	2,430.8
Total	3,037.5	3,259.0	4,886.4	6,073.6	6,073.6

Expenditure Categories (dollars in thousands)

Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	2,096.6	2,384.4	3,128.9	3,427.6	3,427.6
Contractual & Professional Services	296.3	166.4	407.2	718.7	718.7
IT Other Services	644.6	708.2	1,350.3	1,927.3	1,927.3
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	3,037.5	3,259.0	4,886.4	6,073.6	6,073.6

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	8/26/2024
Chief Information Officer or IT Lead(Mandatory)	Todd Hochman (Act)	505-690-2786	todd.hochman@env.nm.gov	8/26/2024
Chief Finance Officer (Mandatory)	Miranda Nitoko	505-699-9176	miranda.ntoko@env.nm.gov	8/26/2024

Agency Cabinet Secretary/Director Signature  9/3/2024
Chief Information Officer/IT Lead Signature  9/3/2024
Chief Financial Officer Signature  9/3/2024



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

A. ENV is making two C2 requests for FY26 to further its Mission.

- A.1. The Compliance & Enforcement (C&E) Data project will create a comprehensive, multidisciplinary repository for environmental licenses, permits, inspection, and violation data, using Agile methodology, and leverage that data to automate C&E business processes and focus staff efforts on areas with high compliance needs.
- A.2. The Geospatial Enhancement and Remote Sensing (GERS) project will enhance ENV’s GIS capabilities with better satellite data, wider GIS tool access for staff, and improved ENV data quality and accuracy via drone and remote sensor data.

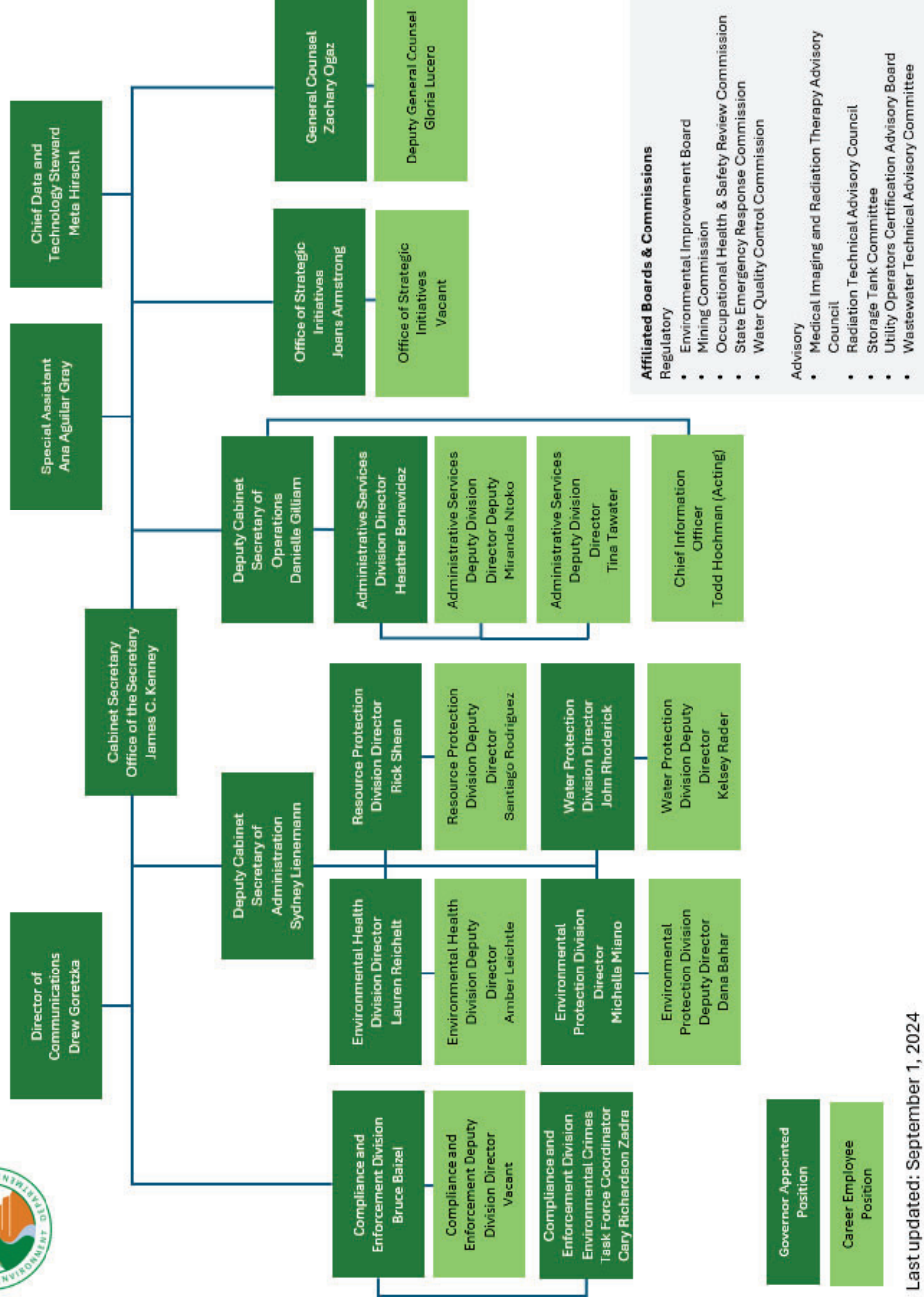
B. The following lists the C2 requests being made by ENV for FY26:

- 1.** C2 request #1: Compliance & Enforcement (C&E) Data; see APPENDIX A-III.A: C2 IT DATA PROCESSING CSEF
- 2.** C2 request #2: Geospatial Enhancement and Remote Sensing (GERS); see APPENDIX A-III.B: C2 IT DATA PROCESSING CSEF

C. ENV has extensive spending plans in place for existing C2 dollars and is not planning to seek reauthorization.



APPENDIX A-I: AGENCY ORGANIZATION CHART



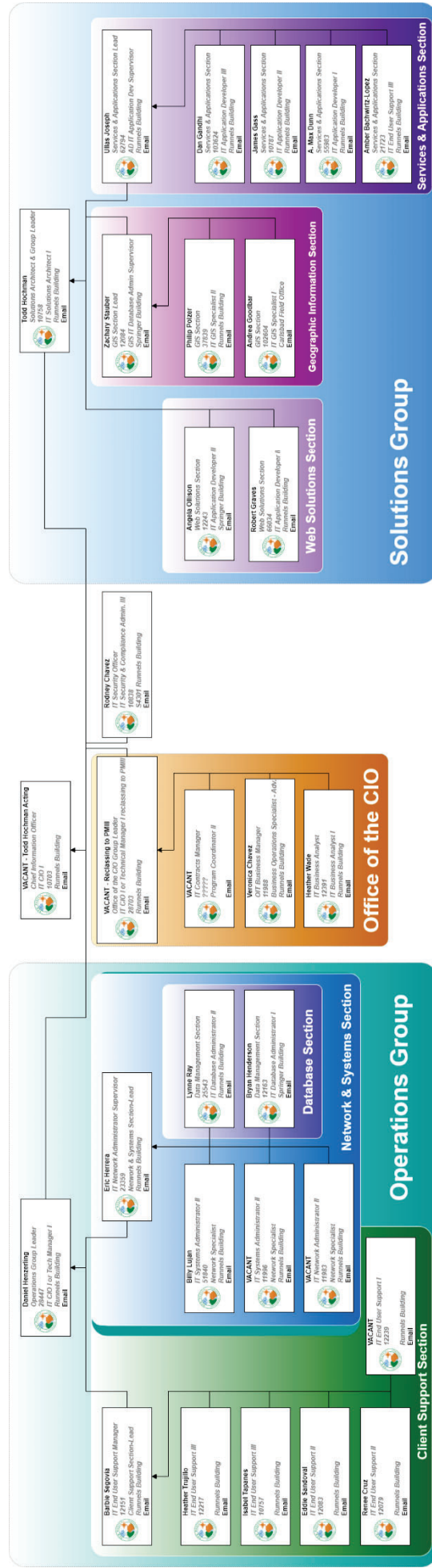
Governor Appointed Position

Career Employee Position

Last updated: September 1, 2024



APPENDIX A-II: IT ORGANIZATION CHART





APPENDIX A-III.A: C2 IT DATA PROCESSING CSEF #1

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

Agency Name	Agency Code	Project Name		
Environment	667	Environmental Compliance & Enforcement Data		
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date
No		1	8/1/2025	6/30/2028

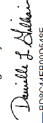
Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	3,365.9	0.0	3,365.9
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	3,365.9	0.0	3,365.9

*If Other State Funds, Specify Funding Source/Fund Name


Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	1,347.5	1,616.9	2,964.4
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	187.4	214.2	401.6
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,534.9	1,831.1	3,366.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	8/22/2024
Chief Information Officer or IT Lead(Mandatory)	Todd Hochman (Acting)	505-690-2786	todd.hochman@env.nm.gov	8/22/2024

Agency Cabinet Secretary/Director Signature

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Chief Information Officer/IT Lead Signature

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Budget Director Signature

Digitized by  9/3/2024
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APPENDIX A-III.B: C2 IT DATA PROCESSING CSEF #2

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

Agency Name	Agency Code	Project Name	Priority	Projected Start Date	Projected End Date
Environment	667	Geospatial Enhancement and Remote Sensing (GERS)		8/1/2025	6/30/2028
Multi-Agency Project		Participating Agencies	Priority	Projected Start Date	Projected End Date
No			2	8/1/2025	6/30/2028

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	1,903.6	0.0	1,903.6
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Intergency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,903.6	0.0	1,903.6
* If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
Category	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	446.7	510.0	956.7
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	206.7	154.6	361.3
IT Software	0.0	0.0	439.2	146.4	585.6
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,092.6	811.0	1,903.6

Agency Cabinet Secretary/ Director (Mandatory)	Print Name	Phone	Email Address	Date
Danielle Gilliam	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	8/22/2024
Todd Hochman (Acting)	Todd Hochman (Acting)	505-690-2786	todd.hochman@env.nm.gov	8/22/2024
Miranda Nioko	Miranda Nioko	505-699-9176	miranda.ntoko@env.nm.gov	8/22/2024

Agency Cabinet Secretary/Director Signature

Digitally signed by Danielle Gilliam
DN: cn=Danielle Gilliam, o=New Mexico State University, email=Danielle.Gilliam@env.nm.gov

9/3/2024

Chief Information Officer/IT Lead Signature

Digitally signed by Todd Hochman
DN: cn=Todd Hochman, o=New Mexico State University, email=todd.hochman@env.nm.gov

9/3/2024

Budget Director Signature

Digitally signed by Miranda Nioko
DN: cn=Miranda Nioko, o=New Mexico State University, email=miranda.ntoko@env.nm.gov

9/3/2024



**Fiscal Year 26
Information Technology Funding (C2) Request
Full Business Case**

Environmental Compliance & Enforcement Data

Todd Hochman
Chief Information Officer (Acting)

Release Date: September 3, 2024

FY26 Information Technology Funding (C2) Request – Full Business Case

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FY26 Information Technology Funding (C2) Request – Full Business Case

I. Executive Summary

The New Mexico Environment Department (ENV), through this strategic initiative, seeks to transform its approach to Compliance & Enforcement (C&E) activities. This project creates a comprehensive, unified repository for environmental permit, license, inspection, and violation data (PLIV) relevant to Compliance & Enforcement (C&E) activities. It analyzes C&E workflow requirements and implements business process automation and supportive geographic information, using an iterative, Agile project methodology.

This project addresses the critical business need for a framework for storing, accessing and automating C&E data, and the related needs to implement C&E case management and business processes automation. Currently ENV has no system in place to provide these for the predominance of its Compliance & Enforcement (C&E) activities. Thus, the lack of easily-accessible, centralized data or an automated system for all C&E activities currently impedes the ENV's mission, leading to manual, inefficient, untimely and error-prone processes. This problem is aggravated by a lack of easy staff access to relevant C&E data where it currently resides - cases may wind up lacking supporting data that exists but is too difficult to access quickly enough to use.

ENV makes this request to solve these persistent and debilitating issues. The value and benefits from this project to the agency are many, promising to facilitate data analysis and interpretation, elevate the ENV's capability for data-driven decision-making, and enhance its operational effectiveness, efficiency and ensuring Federal regulatory compliance, and furthering its Mission to protect and restore the environment while fostering a healthy and prosperous state for present and future generations.

The objectives of this project are to:

1. Create a structured Data Matrix or inventory of C&E data, iteratively assembled from agency work units, and refine and evolve the data model and improve understanding of user requirements in an Agile fashion as work progresses.
2. Draft a sequenced plan, informed by the analysis of work unit's PLIV data, that directs the project's progression.
3. Develop Geographic Information Systems (GIS) mapping layers for a pilot bureau to visually represent compliance hotspots and assist C&E staff in issue identification and prioritization.
4. Design and build a cloud-based data Lakehouse as a C&E data repository and develop, test and implement Extract, Transform and Load (ETL) data pipelines to synchronize data with this Lakehouse from legacy C&E data sources.
5. Automate Federal Integrated Compliance Information System (ICIS) reporting, and
6. Advance C&E process automation and case management.

This endeavor closely aligns with the ENV's strategic plan, directly supporting the agency's strategic goal #3, "Protect communities from emerging public health and environmental contaminants", and goal #4, "Protect the public health and the environment through innovative and traditional compliance assurance activities".

ENV is requesting \$3,366,000 to create a comprehensive, unified repository for environmental permit, license, inspection, and violation data (VLIP) relevant to Compliance & Enforcement (C&E) activities by analyzing current and future C&E workflow requirements and implementing business process automation to improve the department's Compliance & Enforcement (C&E) activities. Estimated costs include those related to Project Management Services, Independent Verification and Validation Services, Solution Development and/or Configuration/Implementation support and Training. The estimated project

FY26 Information Technology Funding (C2) Request – Full Business Case

schedule is approximately 24 months, beginning in July 2025, with an anticipated completion date of June 30, 2027.

These foundational steps are essential for improving ENV's data accuracy, decision-making, operational efficiency, and regulatory compliance, and are crucial for modernizing ENV's C&E data management system. This project will not only meet the immediate needs of ENV's C&E function but is also planned to accommodate future expansions and integrations, ensuring long-term sustainability and illustrates ENV's continued commitment to regulatory compliance.

II. Project Background

Project Description:

This project is a new solution that will focus on Compliance, ensuring meaningful adherence to state/federal/local regulations and permits through enforcement. It also incorporates Science by linking relevant science-driven documents to specific regulations, Innovation through a Geographic Data-Driven Decision approach, and Collaboration by sharing mapping layers.

Currently, ENV's programs and bureaus maintain their own individualized datasets, with the vast majority of GIS data produced for specific bureaus and programs. This proposal leverages how data across the agency can be compiled to paint a more comprehensive and informative picture of environmental issues across the State of New Mexico. This project proposes taking an intentional and systematic approach: first by identifying the available data sources, developing a data matrix including linking to relevant regulations, identifying pain points, and high-level process flows, and devising an approach to bringing the information together utilizing multilayered approaches, including visualizations, of information.

The project aims to develop a new, comprehensive Data Matrix for all environment department license, permit, inspection, and violation (VLIP) data agency wide. By leveraging data warehouses, data lakes, and/or data fabrics, ENV can create a robust and flexible data management infrastructure. This approach will support comprehensive data analysis, enhance operational efficiency, and ensure that data-driven insights drive environmental stewardship and compliance efforts. A process flow diagram of the process ENV intends to use can be found in Figure 1:

Many of the technical aspects of this project will focus on creating Extract, Transform, and Load (ETL) pipelines to synchronize data from legacy systems and transform it into a common structure. This will ensure consistent and reliable data integration.

A key component of this initiative is the development of a map-enabled user interface, which will allow users to interact with the data in a visually intuitive and directly relatable manner. This interface will enhance the usability and accessibility of the data, making it easier for stakeholders to understand and act upon the information.

To complete the vision of comprehensive LPIV (licenses, permits, inspections, and violations) data, we will develop and implement automation tools. These tools will generate data in areas where it currently does not exist within the agency, addressing the manual processes still used by some ENV work units.

FY26 Information Technology Funding (C2) Request – Full Business Case

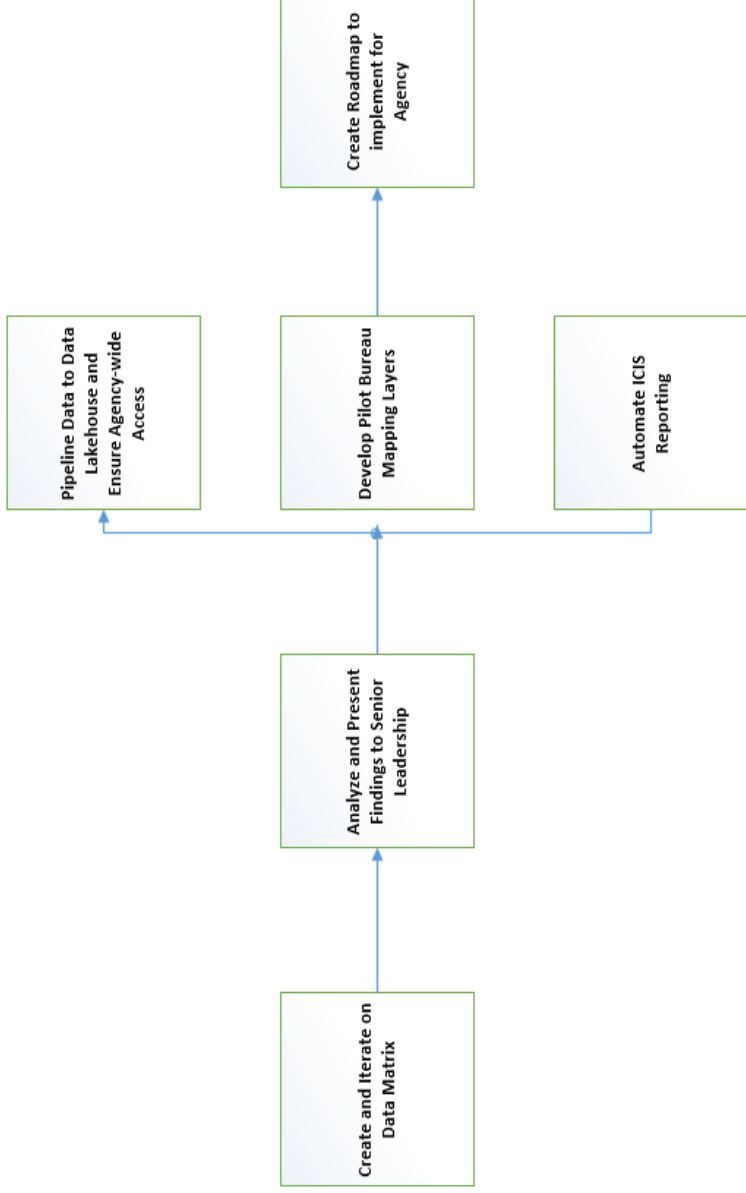


Figure 1

Automation is essential for aggregating this data consistently and accurately, ensuring the project's success and long-term sustainability.

The current intent is to leverage the agency's existing Microsoft Azure and Oracle OCI infrastructure to create a cloud-based data Lakehouse. This approach will utilize existing ENV cloud services, following established best practices and drawing from successful examples of similar efforts.

Additionally, we will explore the data architecture requirements to identify a suitable Commercial Off-The-Shelf (COTS) data warehousing application that can meet our needs. This dual approach ensures flexibility and the potential for adopting proven, efficient solutions to support our data management goals.

Regardless, the selected solution will help minimize ongoing storage and maintenance costs as they will be factored in with other Cloud assets already in use. Whether the structured data portion of the data Lakehouse resides in Microsoft MS-SQL or Oracle Cloud Infrastructure (OCI) remains to be determined by a thorough business analysis. The unstructured data portion will leverage the Microsoft Azure file storage already in use by the agency where it can be integrated into Disaster Recovery and Data Resilience measures in place or planned.

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Security and compliance for the solution will be achieved via planned implementations of Microsoft's Purview for data governance and compliance, and the planned implementation of an EntraID-based Single Sign On (SSO) with multi-factor authentication for the agency, which includes the integration of all existing or future ENV web and cloud assets. Both of these are already underway as parts of existing active projects.

A hosted solution is not currently under deep consideration given the intent to maximize the use of existing cloud assets. However, this possibility will not be overlooked during the post-analysis, solution identification portion of the project.

Professional services needed for this project will include business analysis, project management, solutions and data architect and developer resources. If a COTS solution is chosen for the data lake house portion, then there may be licensing costs involved with that asset as well. Other ongoing costs would be the total amount of Azure services being utilized and at what tier of usage.

The estimated start date for this project would be July 1st, 2025, and the end date is currently estimated to be June 30th, 2028.

If only partial funding were available, this project would likely be deconstructed into the four primary elements outlined above (data warehouse(s), legacy LPIV data ETL pipelines, GIS Dashboard, and LPIV automation for under-provisioned work units), and prioritized according to unalterable prerequisites as well as leadership and Project Governance Steering Committee decision.

Project History:

This is a new request.

III. Risks

When transitioning the Environmental Agency (ENV) to a centralized technology for pursuing Compliance and Enforcement activities, several risks need to be considered.

- Insufficient, incorrect or inadequate change support can lead to resistance from those who are accustomed to existing systems and processes.
- Without dedicated resources to support the transition, employees may struggle to adapt, leading to a decline in productivity and possibly compromising the agency's mission.
- Additionally, a lack of proper stakeholder involvement could result in a misalignment between the technology implemented and the actual needs and practices of the agency.
- Ensuring that the voices and concerns of all parties are heard and addressed is critical to the success of the project.

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Furthermore, an incomplete grasp of user challenges, workflow, and needs can have a significant impact on the project's outcome. This is why the first step, Data Matrix creation, is foundational and fundamental to success. If the new technology does not consider the specific compliance and enforcement activities of ENV, users may find the system cumbersome or even obstructive to their work. It is essential to conduct thorough business process analysis to understand how users interact with their current systems and what improvements are sought. This analysis should inform the development process to ensure that the technology enhances, rather than hinders, the mission-critical work of the agency.

To mitigate these risks, the implementation of a strict Agile process and effective change leadership will be crucial, with stakeholder engagement from the onset of the project through iterations. Agile methodologies can provide the flexibility to adapt to user feedback and changing requirements throughout the development cycle. Moreover, strong change leadership will be necessary to steward the organization through the transition, addressing concerns and fostering a culture of adaptability. However, all of these measures could be undermined by insufficient funding, which can lead to corners being cut, resulting in a solution that does not fully meet the agency's needs or is not sustainable in the long term. Securing adequate funding is therefore paramount to developing a workable solution that supports the agency's compliance and enforcement mission.

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

Risk Assessment for Proposed Solution

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

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

Total Risk Score: 26

FY26 Information Technology Funding (C2) Request – Full Business Case

IV. Scope and Constraints

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

Scope:

In Scope	Description
C&E-related business process analysis.	The Document types of LPIV identified and categorized; high level process flows, pain points, origin of document (paper, database, where, etc.) and the age of system.
C&E data Lakehouse design and implementation.	The central repository for C&E data, designed to present relational data in a form optimized for retrieval and reporting.
C&E data ETL pipelining	Design, testing and implementation of ETL data pipelines from legacy C&E data sources to the C&E data Lakehouse.
Agency C&E Solution development	Solutions begin with the pilot with experience-based iterations for best case for geo mapping to support data driven decision making
Agency GIS integration	Connection and/or integration between C&E solution and agency GIS tools and assets.

Out of Scope	Description	Reason Why
Highly specific workflow processes	Process flows that are edge cases or highly specific to a given C&E program or bureau and are not represented among the 80% of common flows described or pain points identified during analysis.	Any attempt to document all processes comprehensively will be engulfed by the detail of the 20% of edge or specific domain cases. This project aims to satisfy the bulk of use cases with specific refinements to occur later.
Back office and administrative functions	This project addresses the environmental bureaus and their work, not internal business functions	Any attempt to include functionality not specific to C&E case pursuit and management threatens project success.
Permitting, Licensing and non-C&E-related Inspection workflows and data.	Many ENV workflows correspond to activities distinct from C&E.	Such activities represent their own massive workflow complexity and would broaden the scope of this project to unsustainability.

FY26 Information Technology Funding (C2) Request – Full Business Case

Constraints:

Constraints	
Category	Description
SME availability	ENV environmental staff are already overburdened with more work than is feasible to accomplish. To glean from them a complete picture of the information needed will be challenging. To address this challenge the agency plans to embed Business Analysts with key staff to see the process firsthand, bear witness to pain points, and inventory necessary documents. Additionally, this effort has support from Senior Leadership who are committed to ensuring staff engagement.
COTS C&E process automation solution availability and/or cost.	A COTS solution for C&E process automation and case management that suits the agency’s needs may be difficult or impossible to locate and identify. Once identified, it may be difficult to afford.
Custom C&E process automation solution cost.	If a satisfactory COTS C&E solution cannot be found, the cost of a custom-developed solution will be a significant constraint.
Federal submission requirements.	EPA ICIS and related submission requirements are very specific and exacting and will require alignment with whatever submission solution is developed under this project. Additionally, EPA ICIS is undergoing a modernization effort that will impact requirements.

V. Alternative Approach Analysis

Prioritizing a single unified C&E data effort will ensure alignment with the agency’s strategic goals and avoid piecemeal solutions that fail to create an integrative and comprehensive C&E data management system. Focusing on a unified approach enables a cohesive infrastructure that supports the ENV’s objectives and enhances overall operational efficiency, and will better support the activities of the agency’s newly-created Compliance and Enforcement Division. Substantial research into the needs of individual programs and bureaus within the agency has been done under auspice of numerous projects over the years in terms of potential data solutions and other necessary process automation. This long-term, multiple data-point analysis has not only revealed number of common threads among the needed solutions, but also the vast scope of workflows that are underserved by automation and data management.

To address this extensive need for 22 mission-critical work units, in a realistic time frame and with greatest cost effectiveness, the only logical conclusion is that a single system – one that covers the predominance

FY26 Information Technology Funding (C2) Request – Full Business Case

if not the entirety of all work process particulars for agency-wide C&E activities – is what must be either identified and acquired or designed and built. Even a system that only manages to assist in automating 80% of the agency’s C&E workflows would provide a quicker payback and a higher return on investment than any conceivable factious set of solutions for individual environmental programs.

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

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Address bureau/section C&E solution needs one at a time.	Too costly, too slow, and persists the problem of balkanized and inaccessible data.	\$9-30 million	For several bureaus and environmental programs, yes. Cost variation depends on the solution approach taken and includes unknowns from bureaus and sections that have not yet been analyzed.
Maintain status quo.	Current lack of any cohesive C&E data system or process automation is tremendously inefficient, causes staff dissatisfaction, slows down C&E processes and requires more staff hours per item.	\$0.00	Yes. Analysis of the status quo is what prompted this request.
Reproduce this request in house or with contractors via operational funds	Not practical. Internal development staff is too few for such a large project, IT currently lacks sufficient project management and business analysis resources for such a complex undertaking. Operational budget is insufficient for the number of contractor hours that would be required for such a complex project.	~\$3 million	Yes. Previous attempts to develop agency-wide solutions in-house have been made with limited success. Previous contracted development experience has honed the agency’s ability to predict minimum estimated project contractor hours

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VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success. **Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact**

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Cabinet Secretary James Kenney	ENV	Leadership	1
Deputy Cabinet Secretary Danielle Gilliam	ENV	Leadership	1
Deputy Cabinet Secretary Sydney Lienemann	ENV	Leadership	1
CIO (Acting) Todd Hochman	ENV	Vendor Management	2
Project Governance Steering Committee	ENV	Portfolio and project oversight	3
IT Project Manager TBD	ENV	Project Management	3
Environmental Health Division Director Lauren Reichelt	ENV	Product Ownership	2
Environmental Protection Division Director Michelle Miano	ENV	Product Ownership	2
Resource Protection Division Director Rick Shean	ENV	Product Ownership	2
Water Protection Division Director John Rhoderick	ENV	Product Ownership	2
Individual Division Subject Matter Experts (SME)	ENV	Product Ownership	3
Compliance & Enforcement Division Director Bruce Baizel	ENV	Subject Matter Expertise	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Selected solution implementer (COTS) or developer (custom)	TBD	Implementation / Development / Business Analysis Services	3
EPMO Project Governance	DoIT	Project Oversight	3
Regulated Community	Various	Stakeholder	1

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VII. Objectives, Outcomes, Key Performance Indicators

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

Objectives	Outcomes/Deliverables	Benefits/KPIs
1. Create Data Matrix and Iterate through agency work units.	Develop a Data Matrix compiling ENV-wide permits, licenses, inspections, and violations (PLIV) data. Track matrix inclusion by the count of participating bureaus, iterating based on feedback and new data.	Count of participating bureaus.
2. Create sequenced plan based on analysis of compiled PLIV data.	Conduct sprint reviews to analyze compiled data. Present findings to stakeholders for prioritization in sprint planning. Develop and refine a work sequence for onboarding all agency data based on stakeholder input.	Work sequence. Stakeholder prioritized sprint plan.
3. Develop Pilot C&E Bureau GIS Layers and process automation and case management basic requirements.	Select a pilot compliance bureau with significant needs during sprint planning. Develop geospatial map layers of PLIV data with regulatory links. Document business processes and determine case management requirements for the pilot bureau. Use the completion of map layers and processes documented as a metric and iteratively improve both based on user feedback for each surveyed C&E bureau.	Completion of GIS layers. Documentation of C&E business processes.
4. Pipeline Data to Data Lakehouse and Ensure Agency-wide Access	Integrate data into a Data Lakehouse for centralized storage in iterative sprints. Facilitate agency-wide access to the Data Lakehouse, incorporating user stories and feedback. Measure success by user access and the number of data sources added, refining the pipeline process continuously. Track user engagement and data utilization, continuously improving access based on iterative feedback loops.	Number of users who can usefully access data. Number of data sources integrated to Lakehouse. Lakehouse data usage metrics.
5. Automate ICIS Reporting	Pipeline all agency data for Integrated Compliance Information System (ICIS) reporting through iterative development. Automate federal regulatory processes, with success measured by staff hours saved through automation.	Staff hours saved in report generation and submittal.
6. Implement C&E process automation and case management	Case management and C&E process automation solution for C&E staff.	Staff hours saved per case processed. Case processing rate per Fiscal Year.

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VIII. Benefits

The Environmental Compliance and Enforcement Data project will streamline and improve the efficiency of compliance and enforcement activities agencywide. Existing C&E activities are done without the benefit of much, if any, technology and automation. A unified agency case management system, with automated processes and workflows – not to mention reminders, integrated communications, and document sharing, etc. – will vastly facilitate C&E operations within the agency, and significantly reduce the amount of time necessary for individual case processing. A natural consequence of this will be faster agency reaction times to pressing environmental concerns and issues and shortened constituent service times.

Additionally, a centralized repository for C&E data – both structured data from relational databases, as well as unstructured data from digital documents – makes possible a depth and comprehensiveness of relevant data analysis to support individual C&E cases that is not currently practical or achievable. This data access will not only facilitate the prioritization of C&E cases according to severity, impact, or other relevant criteria, but also provide a level of support to the actual pursuit of C&E cases that currently takes significant staff labor and effort to achieve, as the data to support cases is something that must be cobbled together individually and on a case-by-case basis. The planned centralized repository and dashboard access would facilitate access to C&E data for all C&E cases, greatly extending the support the available science can provide to ENV’s legal pursuits.

Given a 5 year ROI period and the project cost of \$3.4M, with the projected efficiency savings as detailed in the table below – multiplied by 0 the 1st year of the project since no system will yet be in place; 0.5 the 2nd year, as the system takes shape and is adopted and refined; and at the full calculated value thereafter – the ROI of this project will be a healthy 123.01%.

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

Tangible Benefits	
<p>Reduced staff hours per case. This figure represents the potential savings to the state in terms of increased efficiency, based on the following factors: for C&E staff, the average salary is \$58.29 per hour and there are 105 staff. For the OGC, average salary is \$83.86 and there are 14 staff. Estimate 1960 work hours per year (49 work weeks), and a conservatively estimated 20% efficiency gain moving from completely manual to fully automated case management processes. Assume an average of 75% of staff time spent on caseload.</p>	<p>\$2,144,666.41/year</p>
<p>Increased C&E case processing rate. Currently OGC processes approximately 300-400 cases per year, while Compliance & Enforcement staff process around 3000 cases yearly. Access to centralized C&E data and case management software to support C&E operations will greatly improve operational efficiency.</p>	<p>Number of cases processed per year by OGC. Number of cases processed per year by C&E staff.</p>

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Intangible Benefits	Metrics
<p>Increased C&E case success rate. Centralized data makes it more easily applicable and available for C&E process execution, and thereby as case supporting evidence. Currently no painlessly accessible metrics exist to provide a percentage of successfully prosecuted C&E cases per caseload total, but the results of this project will make those metrics readily available.</p>	<p>An increased number or percentage of successful C&E legal cases.</p>
<p>Improved ENV staff morale. having a modern and assistive tool with which to conduct their operations and track their efforts (instead of a few dozen spreadsheets and legacy, single-purpose applications) will engender a feeling that their work is supported and accomplishable.</p>	<p>Staff retention percentages, employee surveys</p>
<p>Facilitated transparency. Centralized C&E data in a single repository enables more data publicly available via the ENV website, Open Data Portal, and planned unified public portal.</p>	<p>Public social media engagement, website analytics, API usage metrics</p>

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IX. Total Cost of Ownership

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

IX. Total Cost of Ownership									
[Name of Recommended Solution]									
[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]									
Category	Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29	Total		
(in thousands)									
Non-Recurring Cost - Development & Implementation									
200 Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300 Contractual Services									
IT Professional Services: Project Management	\$0.0	\$0.0	\$292.0	\$389.3	\$389.3	\$0.0	\$1,070.6		
IT Professional Services: IV&V	\$0.0	\$0.0	\$152.7	\$203.6	\$203.6	\$0.0	\$559.9		
IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$363.8	\$485.0	\$485.0	\$0.0	\$1,333.8		
Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
400 Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal Non-Recurring Cost	\$0.0	\$0.0	\$808.5	\$1,077.9	\$1,077.9	\$0.0	\$2,964.3		
Recurring Maintenance and Operations (M&O) Cost									
200 Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300 Contractual Services									
IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400 Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Software Licenses	\$0.0	\$0.0	\$80.3	\$107.1	\$107.1	\$107.1	\$401.6		
Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost	\$0.0	\$0.0	\$80.3	\$107.1	\$107.1	\$107.1	\$401.6		
¹ Applicable for on-going or existing project.									
Total Cost	\$0.0	\$0.0	\$888.8	\$1,185.0	\$1,185.0	\$107.1	\$3,365.9		

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

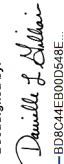

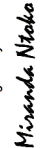
C2: Information Technology Data Processing - Computer Systems Enhancement Fund (CSEF)

Agency Name	Agency Code	Project Name	Priority	Projected Start Date	Projected End Date
Environment	667	Environmental Compliance & Enforcement Data		8/1/2025	6/30/2028
Multi-Agency Project	Participating Agencies				
No			1		

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (if any)	Total
General Fund (CSEF)	0.0	0.0	3,365.9	0.0	3,365.9
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	3,365.9	0.0	3,365.9
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	1,347.5	1,616.9	2,964.4
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	187.4	214.2	401.6
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,534.9	1,831.1	3,366.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	8/22/2024
Chief information Officer or II Lead(Mandatory)	Todd Hochman (Acting)	505-690-2786	todd.hochman@env.nm.gov	8/22/2024
Chief Finance Officer / Budget Director (Mandatory)	Miranda Ntoko	505-699-9176	miranda.ntoko@env.nm.gov	8/22/2024

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Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Budget Director Signature



**Fiscal Year 26
Information Technology Funding (C2) Request
Full Business Case**

Geospatial Enhancement and Remote Sensing

Todd Hochman
Chief Information Officer (Acting)

Release Date: September 3, 2024

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I. Executive Summary

This project seeks to modernize and enhance the Geographic Information Systems (GIS) capabilities of the Environment Department (ENV), and substantially augment its ability to capture environmental data remotely to meet the agency’s mission and strategic goals.

The ENV mission, “...to protect and restore the environment...”, necessitates that ENV is a heavy user of GIS and relies extensively on data to make decisions. Much of this data needs to come from remote places.

Recent advancements in remote sensing and data collection, such as electronic field surveys, GIS cloud services, drone and Internet-of-Things (IoT) sensors, and high-resolution satellite imagery, are already widely used by agencies like Energy, Minerals, and Natural Resources Department (EMNRD) and the New Mexico Office of the State Engineer (NMOSE). ENV aims to adopt these advancements to further its mission and strategic objectives.

To reach these mission objectives, ENV needs to collect, model, and analyze high quality data. This goal can be accomplished through enhancing ENV’s data collection and GIS capabilities.

This project aims to strategically enhance ENV’s GIS and remote sensing tools, fulfill staff needs for desktop GIS, enable location-aware fieldwork, and provide IoT and drone sensors for rapid deployment for monitoring and enforcement purposes. It also will provide geoscientists with current and historical high-resolution multispectral satellite imagery, to aid planning and analysis.

Enhanced GIS capabilities for all staff will increase job satisfaction and align with the strategic goal of robust staffing to improve mission execution. Adoption of electronic field surveys, cloud services, and sensors will allow ENV to swiftly detect environmental issues and prioritize staff resources effectively, particularly in remote areas. These improvements hasten and enhance data analysis and strengthen and focus regulatory adherence measures for all of New Mexico, and thereby support agency strategic goals to ensure environmental justice for marginalized communities and protect public health and the environment through innovative and traditional compliance assurance activities.

II. Project Background

Project Description:

This project targets the augmentation and expansion of ENV’s GIS and remote sensing capabilities and entails both the expansion of existing solutions and the introduction of new technologies including drones.

The project will bring a wide array of advancements, extending ArcGIS and ArcGIS Online (AGOL) licensing to more mission-oriented staff, deploying Internet of Things (IoT) and aerial platform sensors, and acquiring high-resolution, multispectral satellite imagery. ENV is looking to transition from reliance on external partnerships and third-party data to a more autonomous and comprehensive in-house operation.

The technology required encompasses a mix of commercial off-the-shelf software, Software-as-a-Service (SaaS), and custom solutions, including server enhancements for GIS applications, mobile apps for field data collection, and electronic content management. Professional services will be employed for sensor and drone research, drone operation, and the development of a state water plan.

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This project will secure investments in staff training, particularly for sensor deployment and maintenance, and drone operation. The project will also seek to leverage the expertise of staff, some of whom are already FAA-certified remote drone pilots.

While ENV has been using remote sensing devices for many years, there are a limited number of those in use at any given time, very few of those are permanent, and not all of those transmit data constantly or consistently. Conversely, IoT sensors are fairly new, and a deployment at scale of many long-term, IoT-based sensing devices for the various monitored mediums will also be very new and will be transformational for the agency in terms of the increase in understanding and knowledge of New Mexico’s environment and its status that this expanded data set represents.

Finally, access to drone technology and the light, compact sensors they carry – expanding upon and leveraging a previous capital project for drone implementation that is still just beginning – is still quite new to ENV and could similarly transform the agency’s ability to perform its compliance efforts, and to rapidly detect and respond to environmental concerns.

The project is slated to begin in August 2025, with an anticipated completion by June 30, 2027.

Recognizing the potential for phased implementation, ENV has identified modular components that can be prioritized based on available funding. With full funding, the project aims to accomplish all its goals, including GIS licensing expansion, the acquisition of field equipment and IoT sensors, the use of drones, and the procurement of various imagery types. If funding is partial, the project scope will be reduced, with the possibility of excluding one or more goals, starting with the state water plan, then the budget for statewide imagery, followed by drones, a departmentwide subscription to the mobile app onX Hunt, and lastly, the budget for aerial imagery for mission support.

Project History:

This is a new request.

III. Risks

For the upgrade to existing GIS tools and web services, the risks are minimal. All that is changing in this regard are license levels and the expansion of license access to a larger user base.

Conceivable risks include the logistical challenge of training a suddenly expanded GIS tooling user base and an increased demand on ENV's Geographic Information Section for tutelage and support. A careful and deliberate roll-out plan for the expanded GIS access should be sufficient to mitigate this set of risks. Vendor lock-in is a risk in the sense that an expanded user reliance on commercial software will require a larger software budget in the future, but if the project is successful and users enthusiastically use their new tools and are more productive, elected officials will grant larger budgets for aspects of an agency that clearly please a preponderance of their constituents.

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For the implementation of remote IoT sensors, the risks are currently dominated by the current ignorance of ENV staff in regard to what is available in this domain, the costs and maintenance involved, data transmission distance limitations and the impact those will have on deployment options and planning, power consumption needs and related necessary solar equipment to support the remote sensors, etc. The most straightforward way to address this risk is for ENV to contract with one or more experts in this area along with project management for the implementation, and to evangelize ENV’s new capabilities, and allow early adopters to evangelize to their peers.

For the implementation of drone-based sensors the risks include all of those as mentioned above for IoT sensors, but include the additional unknown complexities of drone specifications and capabilities, as well as pilot training and drone operations and maintenance. Once the proper drone fleet specifications have been arrived upon and satisfactory equipment acquired, a training provider will need to be identified and engaged, and operation and maintenance processes and procedures will have to be developed and followed for ENV to sustainably and beneficially utilize this equipment. ENV plans to mitigate this risk again via contracted expert consulting and implementation project management.

Risk Assessment for Proposed Solution

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

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

Total Risk Score: 22

IV. Scope and Constraints

Scope:

In Scope	Description
Desktop GIS and ArcGIS Online (AGOL) licensing, training, implementation and application.	Purchasing of extra desktop and user administration and configuration of cloud-based SaaS licensing.
Drone and drone sensor research, procurement, user/pilot training and deployment planning.	Needs assessment and requirements gathering for drone platform and its capabilities.
IoT sensor research, procurement, user training and deployment planning.	Research of and consulting on purchase of sensors and creating a data pipeline for their output to our data Lakehouse.
Mobile GIS equipment research, procurement, user training and deployment planning.	Needs assessment and requirement gathering for global positioning systems (GPS) receivers, compatibility with existing equipment, distribution, training, and education in their effective use.
High-resolution and multispectral satellite and aerial imagery vendor research, procurement and integration with existing image data.	Selection and administration of contracts with imagery providers and facilitation of purchasing of data for bureaus as needed.
Incorporation of remote sensor data into existing ENV data storage facilities on an ongoing basis.	Remotely sensed data is geospatial by nature so this would entail creation of one or more data pipelines into the planned cloud-based data Lakehouse.
Accessibility to staff of remote sensor data.	Evangelism of GIS tool license and remotely sensed data availability to staff for their use.

Out of Scope	Description	Reason Why
Solution development outside of a strictly GIS context.	Applications that contain or relate to GIS data, but may not depend on its analysis or display for its function.	Software development expertise on topics other than spatial data analysis and display is greater in other sections or contractors
Collection and editing of specific datasets.	Operating drones and gathering aerial photography, videography, and LiDAR point clouds for specific purposes or goals.	Effort is open ended and editing of collected data can be very human resource intensive. Specific projects should be funded accordingly.
Deployment of IoT sensors	Accessing remote locations of the state and installing sensors	This must be planned and executed by subject matter experts in the relevant bureaus and on their timetable.
Drone or IoT sensor maintenance and support beyond the project term.	Maintenance, insurance for, and replacement of equipment beyond	The involvement of the Office of Information Technology is primarily to facilitate usage of the equipment and

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Out of Scope	Description	Reason Why
	the funding period of the grant or projected end-of-life of equipment.	create data pipelines for its output. Usage of the equipment is the responsibility of the scientific bureaus and other mission-oriented agency work units.
Integration of remote sensor data with legacy datasets.	External data can be scanned or uploaded to overlay with IoT data, aerial, and satellite photography.	Effort is open ended and digitizing and properly combining legacy datasets can be very human resource intensive.

Constraints:

Constraints	
Category	Description
Program staff resource availability for sensor research, deployment and user training.	Mission staff may have difficulty scheduling time to assist project team members in supplying sensor requirements or other needed input for sensor research, or for the necessary training in the use and deployment of those sensors.
IoT sensor subject matter expertise.	It may be challenging to find consultants with expertise in this area, or a procurement vehicle with which to engage any such consultants found.
High resolution and multispectral imagery costs.	While there are numerous vendors for high-resolution and multi-spectral satellite and aerial imagery, such imagery typically ranges from \$7-\$100 per square kilometer – and New Mexico has about 319,400 square kilometers.
Drone and drone sensor subject matter expertise.	While ENV does possess some internal staff expertise with drones, that expertise is limited to a very few staff who have other duties, and whose experience may not currently extend to advanced sensor packages or long-range drones.

V. Alternative Approach Analysis

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

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Constrain desktop GIS licenses to power users in each bureau to fit within existing constraints, licensing limits, status quo for drones,	Would not completely meet mission needs even only for desktop GIS use, and users were very worried about creating a caste system where power users would become gatekeepers and those having to ask them to do GIS tasks	\$22,000/ year for existing licensing	Yes

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Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
field equipment and software, imagery, meaning no purchases.	would feel excluded and underutilized. Field staff are currently using personal licenses of <u>onX</u> to navigate on their personal phones. No benefits from drones or extra imagery would be realized. Geolocation in field work is much more tedious and error prone.		
Switch to Open-Source Desktop GIS Software, status quo for drones, field equipment and software, imagery, meaning no purchases.	All collaborating agencies use Esri software. Open-source software would mean a steep learning curve, and does not integrate data from the Esri platform very efficiently at all. It would only be useful in limited situations. Field staff are currently using personal licenses of <u>onX</u> to navigate on their personal phones. No benefits from drones or extra imagery would be realized. Geolocation in field work is much more tedious and error prone.	\$22,000/ year for existing licensing	Yes
Completely outsource remote sensing and data collection to contractors	Would impose additional bottlenecks and funding-based constraints on all agency GIS-related activities; substantial GIS assets already resident in-house would be difficult and expensive to migrate to an outsourcer; vendor-lock-in.	Unknown	No

VI. Key Stakeholders

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

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact			
Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Cabinet Secretary James Kenney	ENV	Leadership	1
Deputy Cabinet Secretary Danielle Gilliam	ENV	Leadership	1
Deputy Cabinet Secretary Sydney Lienemann	ENV	Leadership	1

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Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
CIO (Acting) Todd Hochman	ENV	Vendor Management	2
Project Governance Steering Committee	ENV	Portfolio and project oversight	3
IT Project Manager TBD	ENV	Project Management	3
Individual Division Subject Matter Experts (SME)	ENV	Subject Matter Expertise	3
Geoscientists	ENV	Subject Matter Expertise	3 ¹
GIS Professionals	ENV	Subject Matter Expertise	3
Environmental Health Division Director Lauren Reichelt	ENV	Product Ownership	2
Environmental Protection Division Director Michelle Miano	ENV	Product Ownership	2
Resource Protection Division Director Rick Shean	ENV	Product Ownership	2
Water Protection Division Director John Rhoderick	ENV	Product Ownership	2

¹ Geoscientists, when they start to participate, are expected to benefit the most.

FY26 Information Technology Funding (C2) Request – Full Business Case

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
State and Federal Agencies	Various ²	Stakeholder	2
Selected sensor and drone consultants	TBD	Implementation / Development / Business Analysis Services	3
EPMO Project Governance	DoIT	Project Oversight	3
Regulated Community	Various	Inform	1
Public Citizens	N/A	Inform	1

VII. Objectives, Outcomes, Key Performance Indicators

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Provide enhanced GIS access to all ENV staff to whom it could provide benefit.	Staff who have waited in line for months or years for access to desktop software or cloud services could now use the tools on which they have been trained and learned the industry best practices way to complete their tasks. They could publish web maps or apps without having to go through the gatekeepers in GIS Section solely for licensing purposes.	Benefits: Faster processing of field data, fewer bottlenecks in publication analysis and cartography, increase in publications of maps and geospatial web apps for the public. KPI: faster processing of licenses, increased use of Esri desktop and cloud software licensing, increased geospatial analysis and storage in Esri SaaS environment, decrease in number of license conflicts or denials of licenses.
Acquire and deploy drones with sensors that provide necessary and/or useful data, and make those drones available for use by ENV work units on demand.	Drones are an extension of field crew visits, and can expedite or expand the reach of field staff whenever conditions on the ground cannot be verified from the nearest public road. They can also serve as firm electronic records for conditions that field staff can observe, including violations or data collection.	Benefits: Agency staff would no longer have to rely on the EPA nor third party nonprofits for footage of violations or important events. Staff would have the capability of assessing conditions under short timelines and without having to secure property access rights.

² e.g., US Forest Service, US Department of Agriculture, Middle Rio Grande Council of Governments

FY26 Information Technology Funding (C2) Request – Full Business Case

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
<p>Acquire IoT sensors that provide necessary and/or useful data, and collaborate with ENV mission-oriented work units to deploy those sensors appropriately.</p>	<p>The ENV’s current array of sensors is woefully inadequate for delivering a complete picture of real-world dataset of both air and water. ENV has only 20 real time air quality monitoring stations for the 4th largest state in the US, and something approaching 2,000 stream gauges to monitor the hundreds of thousands of stream segments in one of the most arid states. A sensor network leading to a real time database that could serve as a backend to a dashboard is long overdue. This would benefit not only agency geoscientists, but asthma sufferers, firewatchers, federal researchers, college students, news organizations, farmers, anglers, and even recreational swimmers.</p>	<p>KPI: Purchase and deployment of drones, implementation of drone scheduling and tasking software, deployment of SaaS to ingest drone output (photos and videos), usage of drone output for regulatory mission.</p> <p>Benefits: More data and more certainty in bureau reports to EPA, more ability to warn public if water or air quality is compromised (e.g. boil water advisory, air quality warnings).</p> <p>KPI: Deployment of sensors, storage of sensor output, usage of output in analysis or publications by geoscientists.</p>
<p>Acquire and deploy mobile GIS data collection devices, and make those devices available for use by ENV work units on demand.</p>	<p>While the ENV’s IT capabilities in publishing data through API’s, scanned documents are admirable, its electronic data collection capabilities in the field have lagged other agencies. Providing GPS receivers for laptops and cloud based off-road navigation capabilities would make field staff more mobile, field data collection more efficient, and provide for automatic collection of location data for every visit.</p>	<p>Benefits: Better decision making, faster and more accurate news for New Mexicans.</p> <p>KPI: Purchase and distribution of global positioning systems (GPS) receivers and offroad navigation apps, collection of location data in the field.</p>

VIII. Benefits

Tangible Benefits	
Faster Permit Processing.	
<p>ENV typically processes approximately 5540 permits per year, and current estimates are 20 minutes of staff time spent in location activities using elevated GIS tool access by two GIS staff for every permit. Assumes a staff average salary of \$58.29 per hour.</p>	<p>\$215,294.81</p>

FY26 Information Technology Funding (C2) Request – Full Business Case

Tangible Benefits	
Faster Inspections. ENV estimates 15 minutes of staff time would be saved for each one of approximately 9,020 sites that need a one-time location. Assumes a staff average salary of \$58.29 per hour.	\$131,450.31
Remote Sensing benefits. Estimate for approximately 160 staff involved in permitting, compliance or inspection activities is that drone and/or remote sensor data access could save 1 hour per week for 49 weeks of the year. Assumes a staff average salary of \$58.29 per hour.	\$457,015.70
Projected ROI: Given a 5 year ROI period and project cost of \$1.9M, with a projected efficiency savings as detailed above, and an estimated implementation curve³.	47.78% ROI

Intangible Benefits	Metrics
Increased capabilities and efficiency to address ENV’s regulatory mission by adding more licenses to desktop software and cloud-based SaaS	License checkouts will increase, license conflicts will decrease, and a greater burn rate of “credits” on Esri’s cloud-based system will show more geospatial analysis and data storage
Increased capabilities and efficiency to address ENV’s regulatory mission by adding field navigation and data collection capabilities	Planning time for field work is expected to decrease, and locational data for regulated facilities will be collected more often and more accurately than it is currently
Increased capabilities and efficiency to address ENV’s regulatory mission by adding historic, drone, and satellite imagery, and remote IoT sensors	Quicker assessments of violations, more violations proven using drone footage. Historic and time lapse views of remediation obviate field visits, saving time and reducing vehicle usage. IoT sensors also saves time and vehicle usage and provides a more efficient data pipeline of current conditions.
Increased stability due to moving processes off premise into the cloud, creating a staging server for on premise process, and gaining control over our own IoT data server	Downtime is expected to decrease as patches and upgrades can be tested out on staging servers, and IoT data requests can show how often our data is being queried by the public, enabling key performance indicators and critical feedback.
Staff will have access to software and equipment they have been requesting, and that they would have access to at other agencies, leading to greater job satisfaction	Employee turnover among geoscientists will decrease, more employees taking relevant classes in the agency’s online learning platform.
Augmented remote data reduces the uncertainty inherent in small datasets for Air Quality modeling and other scientific analysis, and increases overall data quality, validity, and legal defensibility.	Improved historical and predictive accuracy of environmental computer models; Reduced failure rate of enforcement actions.

³ Assumes a multiplier of 0 the 1st year of the project since advanced GIS access and remote and drone-based sensors will still be in the process of deployment; 0.5 the 2nd year, as enhanced GIS is recognized and embraced by mission staff, and IoT and drone sensors are deployed and in use; and at the full calculated value thereafter.

FY26 Information Technology Funding (C2) Request – Full Business Case

Intangible Benefits	Metrics
Greater agency transparency and public availability of agency data of relevance.	More maps and map layers available to public.

IX. Total Cost of Ownership

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

**IX. Total Cost of Ownership
[Name of Recommended Solution]**

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

Category	Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29	Total
Non-Recurring Cost - Development &							
200 Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300 Contractual Services							
IT Professional Services: Project Management	\$0.0	\$0.0	\$218.5	\$291.4	\$0.0	\$0.0	\$509.9
IT Professional Services: IV&V	\$0.0	\$0.0	\$178.2	\$203.6	\$0.0	\$0.0	\$381.8
IT Professional Services: Dev./Imp./Training/UA ¹	\$0.0	\$0.0	\$50.0	\$15.0	\$0.0	\$0.0	\$65.0
Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400 Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Hardware	\$0.0	\$0.0	\$206.7	\$154.6	\$0.0	\$0.0	\$361.3
Software Licenses	\$0.0	\$0.0	\$439.2	\$146.4	\$0.0	\$0.0	\$585.6
Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost	\$0.0	\$0.0	\$1,092.6	\$811.0	\$0.0	\$0.0	\$1,903.6
Recurring Maintenance and Operations (M&O) Cost							
200 Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300 Contractual Services							
IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400 Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
¹ Applicable for on-going or existing project.							
Total Cost	\$0.0	\$0.0	\$1,092.6	\$811.0	\$0.0	\$0.0	\$1,903.6

FY26 Information Technology Funding (C2) Request – Full Business Case

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

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

Agency Name	Agency Code	Project Name	Priority	Projected Start Date	Projected End Date
Environment	667	Geospatial Enhancement and Remote Sensing (GERS)			
Multi-Agency Project	Participating Agencies		Priority	Projected Start Date	Projected End Date
No			2	8/1/2025	6/30/2028

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (if any)	Total
General Fund (CSEF)	0.0	0.0	1,903.6	0.0	1,903.6
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,903.6	0.0	1,903.6
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	446.7	510.0	956.7
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	206.7	154.6	361.3
IT Software	0.0	0.0	439.2	146.4	585.6
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	1,092.6	811.0	1,903.6

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Danielle Gilliam	505-470-1704	Danielle.Gilliam@env.nm.gov	8/22/2024
Chief Information Officer or IT Lead(Mandatory)	Todd Hochman (Acting)	505-690-2786	todd.hochman@env.nm.gov	8/22/2024
Chief Finance Officer / Budget Director (Mandatory)	Miranda Ntoko	505-699-9176	miranda_ntoko@env.nm.gov	8/22/2024

Agency Cabinet Secretary/Director Signature DocuSigned by:
Danielle F. Gilliam
505-470-1704
DocuSigned by:

Chief Information Officer/IT Lead Signature DocuSigned by:
Todd Hochman
505-690-2786
DocuSigned by:

Budget Director Signature DocuSigned by:
Miranda Ntoko
505-699-9176
DocuSigned by:

P566



**Compliance
and
Enforcement
Division**

Compliance and Enforcement Division

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P566 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	FY 2026 Agency Request	Total
REVENUE								
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	3,232.1	0.0	3,232.1
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	1,270.8	0.0	1,270.8
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	3,452.0	0.0	3,452.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	6,113.8	0.0	6,113.8
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	14,068.7	0.0	0.0	14,068.7
REVENUE	0.0	0.0	0.0	0.0	14,068.7	0.0	0.0	14,068.7
EXPENSE								
200 Personal Services and Employee Benefits	0.0	1,686.2	0.0	0.0	0.0	12,288.4	0.0	12,288.4
300 Contractual services	0.0	0.0	0.0	0.0	0.0	201.2	0.0	201.2
400 Other	0.0	0.0	0.0	0.0	0.0	1,579.1	0.0	1,579.1
EXPENDITURES	0.0	1,686.2	0.0	0	14,068.7	0.0	0.0	14,068.7
EXPENSE	0.0	1,686.2	0.0	0	14,068.7	0.0	0.0	14,068.7
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	0.00	0.00	45.00	0.00	45.00
820 Term	0.00	0.00	0.00	0.00	0.00	85.00	0.00	85.00
FTEs	0.00	0.00	0.00	0.00	130.00	0.00	0.00	130.00
FTE POSITIONS	0.00	0.00	0.00	0.00	130.00	0.00	0.00	130.00

Compliance and Enforcement Division

State of New Mexico

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

BU PCode Department
66700 P566 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	0.0	0.0	0.0	0.0	3,232.1	0.0	3,232.1
111 General Fund Transfers	0.0	0.0	0.0	0.0	3,232.1	0.0	3,232.1
499906 OFS - INTRA-Agency	0.0	0.0	0.0	0.0	1,270.8	0.0	1,270.8
112 Other Transfers	0.0	0.0	0.0	0.0	1,270.8	0.0	1,270.8
451903 Federal Direct - Operating	0.0	0.0	0.0	0.0	3,452.0	0.0	3,452.0
120 Federal Revenues	0.0	0.0	0.0	0.0	3,452.0	0.0	3,452.0
407601 Gasoline Tax	0.0	0.0	0.0	0.0	387.7	0.0	387.7
493801 Capital Gains(Losses)	0.0	0.0	0.0	0.0	128.3	0.0	128.3
496402 Environment Department Fees	0.0	0.0	0.0	0.0	5,597.8	0.0	5,597.8
130 Other Revenues	0.0	0.0	0.0	0.0	6,113.8	0.0	6,113.8
TOTAL REVENUE	0.0	0.0	0.0	0.0	14,068.7	0.0	14,068.7
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200 Term Positions	0.0	1,686.2	0.0	0.0	6,937.6	0.0	6,937.6
520300 Classified Perm Positions F/T	0.0	0.0	0.0	0.0	1,915.9	0.0	1,915.9
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	61.2	0.0	61.2
520800 Annl & Comp Paid At Separation	0.0	0.0	0.0	0.0	42.4	0.0	42.4
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	523.3	0.0	523.3
521200 Retirement Contributions	0.0	0.0	0.0	0.0	1,748.4	0.0	1,748.4
521300 F I C A	0.0	0.0	0.0	0.0	743.3	0.0	743.3
521400 Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	40.1	0.0	40.1
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	18.6	0.0	18.6
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	27.0	0.0	27.0
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	36.1	0.0	36.1
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	194.5	0.0	194.5
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	0.0	1,686.2	0.0	0.0	12,288.4	0.0	12,288.4
535100 Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	0.0	0.0	123.2	0.0	123.2
535300 Other Services	0.0	0.0	0.0	0.0	28.0	0.0	28.0
535500 Attorney Services	0.0	0.0	0.0	0.0	50.0	0.0	50.0

Compliance and Enforcement Division

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department
66700 P566 000000

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total		
300 Contractual services	0.0	0.0	0.0	0.0	0.0	0.0	201.2	0.0	201.2	0.0	201.2
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	173.0	0.0	0.0	0.0	173.0
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1
542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.2
542400 EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	0.0	3.5
542500 Transp - Fuel & Oil	0.0	0.0	0.0	0.0	0.0	0.0	34.0	0.0	0.0	0.0	34.0
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	7.1	0.0	0.0	0.0	7.1
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	19.8	0.0	0.0	0.0	19.8
542800 State Transp Pool Charges	0.0	0.0	0.0	0.0	0.0	0.0	136.8	0.0	0.0	0.0	136.8
542900 Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	0.0	0.0	17.5	0.0	0.0	0.0	17.5
543300 Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	8.4	0.0	0.0	0.0	8.4
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	5.0
543700 Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	2.0
543820 Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0.0	0.0	28.7
543830 IT HW/SW Agreements	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0.0	0.0	0.0	36.3
543900 Other Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	0.0	0.0	93.3	0.0	0.0	0.0	93.3
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	0.0	0.0	23.7	0.0	0.0	0.0	23.7
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	12.8
544400 Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0.0	0.0	59.5
544500 Supplies-Food	0.0	0.0	0.0	0.0	0.0	0.0	4.3	0.0	0.0	0.0	4.3
544700 Supplies-Clothing,Uniforms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0.0	0.0	9.3
544800 Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	0.0	0.0	36.7	0.0	0.0	0.0	36.7
545600 Reporting & Recording	0.0	0.0	0.0	0.0	0.0	0.0	15.2	0.0	0.0	0.0	15.2
545700 ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	56.9	0.0	0.0	0.0	56.9
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0.0	0.0	26.1
545810 GCD Radio Communications Svcs	0.0	0.0	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	8.5
545900 Printing & Photo Services	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	12.0

State of New Mexico

Compliance and Enforcement Division

S-9 Account Code Revenue/Expenditure Summary

BU PCode Department
66700 P566 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
546000 Building Use Fee GSD	0.0	0.0	0.0	0.0	10.7	0.0	10.7
546100 Postage & Mail Services	0.0	0.0	0.0	0.0	28.4	0.0	28.4
546200 Bond Assurity for Employees	0.0	0.0	0.0	0.0	20.0	0.0	20.0
546310 Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	4.2	0.0	4.2
546400 Rent Of Land & Buildings	0.0	0.0	0.0	0.0	300.0	0.0	300.0
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	16.5	0.0	16.5
546600 Communications	0.0	0.0	0.0	0.0	0.1	0.0	0.1
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	81.5	0.0	81.5
546700 Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	1.6	0.0	1.6
546800 Employee Training & Education	0.0	0.0	0.0	0.0	17.3	0.0	17.3
546810 Board Member Training	0.0	0.0	0.0	0.0	2.0	0.0	2.0
546900 Advertising	0.0	0.0	0.0	0.0	33.2	0.0	33.2
547900 Miscellaneous Expense	0.0	0.0	0.0	0.0	1.6	0.0	1.6
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	29.0	0.0	29.0
548400 Other Equipment	0.0	0.0	0.0	0.0	51.7	0.0	51.7
548800 Automotive & Aircraft	0.0	0.0	0.0	0.0	73.5	0.0	73.5
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	30.2	0.0	30.2
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	46.5	0.0	46.5
400 Other	0.0	0.0	0.0	0.0	1,579.1	0.0	1,579.1
TOTAL EXPENSE	0.0	1,686.2	0.0	0.0	14,068.7	0.0	14,068.7
810 Permanent	0.00	0.00	0.00	0.00	45.00	0.00	45.00
810 Permanent	0.00	0.00	0.00	0.00	45.00	0.00	45.00
820 Term	0.00	0.00	0.00	0.00	85.00	0.00	85.00
820 Term	0.00	0.00	0.00	0.00	85.00	0.00	85.00
TOTAL FTE POSITIONS	0.00	0.00	0.00	0.00	130.00	0.00	130.00

FY26 Legislative Request | BFM Form 2500 Program Narrative – Due August 20, 2024

P-Code: 2566 *New*****

Target Audience: GO, Oversight entities (DFA/LFC), Legislators | Other Audience: The Public

Description & Instructions	FY25 Submission	FY26 Narrative
<p>Program Description: ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****</p>	<p>N/A</p>	<p>The Compliance & Enforcement Division (CED) is a newly proposed Pcode for FY26, creating a new division within the agency. This initiative provides an opportunity to enhance public health and environmental outcomes for communities, while also ensuring greater certainty for regulated communities and aligning with federally delegated programs. Internally, the new division establishes a clear separation between permitting and enforcement personnel, in accordance with federal law, rules, policy, and grant requirements, to prevent any appearance of or actual conflict of interest. This reorganization of the agency's regulatory operations is in alignment with best practices and strengthens the agency's regulatory capabilities, ensuring more focused and effective environment compliance and enforcement for a safer, healthier New Mexico.</p> <p>The CED is dedicated to protecting public health and the environment by ensuring that businesses and industries comply with federal and state rules, permits, and licenses. The division develops compliance assurance strategies based on various federal and state priorities, as well as other relevant data, to identify more effective ways to improve public health and environmental outcomes for communities. At its core, the CED is responsible for providing compliance assistance, swiftly enforcing actions when violations occur, and resolving infractions of federal and state regulatory programs.</p> <p>The CED oversees compliance and enforcement activities related to applicable air, water, food, radiation, petroleum storage tanks, and hazardous and nonhazardous waste permits and regulations, as well as occupational health and safety. It coordinates with other NMED divisions to understand their permit development processes, quickly identify violations, develop cases and enforcement documents, issue fines, seek injunctive relief, and negotiate settlements—all with the primary goal of bringing permittees into compliance. The CED's specific responsibilities begin with inspections and continue through the enforcement process until resolution and a return to compliance. Although the CED may collaborate with permit writers on compliance assurance and</p>

<p>enforcement questions, permit drafting will continue to take place within the relevant NMED bureaus outside the CED. Additionally, the CED develops and implements compliance assistance strategies to proactively help permittees avoid common violations, ultimately protecting public health and the environment. Finally, it oversees and manages the agency's Emergency Operations and Response efforts, a critical addition in light of the rising frequency of climate-related emergencies statewide. This bolsters NMED's ability to respond rapidly to environmental crises while maintaining its commitment to ongoing regulatory functions.</p>	<p>The CED is composed of the following work units: Office of the Division Director, Environmental Protection C&E, Resource Protection C&E, Water Protection C&E, Occupational Health & Safety, Federal Facilities C&E, and Emergency Operations & Response. The Environmental Protection Bureau (EPB) protects New Mexico's environment by conducting compliance and enforcement activities related to air, waste, and water permits and regulations and ensuring that non-compliant sources take appropriate corrective action. The budget for CED primarily consists of existing revenue sources, including the general fund, special revenue funds, and federal funds, which are being allocated based on the full-time employees (FTE) and their associated specific activities newly assigned to the division. The size of the division is planned to be approximately 120 FTE.</p> <p>The creation of CED enables NMED technical staff to specialize across the full spectrum of inspection, licensing, permitting, compliance, and enforcement, resulting in improved outcomes in all areas. This approach is intended to enhance both the efficiency and integrity of the agency's regulatory functions, ultimately strengthening its overall performance.</p> <p>The Office of the Division Director (ODD) is responsible for translating the CED's goals into action. ODD provides critical mission support through administration, budget and financing, data analytics, and strategic leadership and planning.</p> <p>The Environmental Protection C&E Bureau (EPB) protects New Mexico's environment by conducting compliance and enforcement activities related to air, climate, and radiation permits and regulations and ensuring that non-compliant sources take appropriate corrective action.</p>
<p>Overview: ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>N/A</p>

The Resource Protection C&E Bureau (RPB) safeguards New Mexico's environment by conducting compliance and enforcement activities related to hazardous waste, solid waste, and petroleum storage tank permits and regulations, ensuring that non-compliant sources implement the necessary corrective actions.

The Water Protection C&E Bureau (WPP) protects New Mexico's water resources by conducting compliance and enforcement activities related to drinking water, groundwater, and surface water permits and regulations, ensuring that non-compliant sources take appropriate corrective measures to safeguard public health and the environment.

The Occupational Health and Safety Bureau (OHSB) is transitioning in its entirety from the Environmental Health Division to the Compliance & Enforcement Division. OHSB is dedicated to ensuring that all employees in New Mexico have a safe and healthful workplace. OHSB achieves this by providing compliance assistance to employers through consultations, developing recommendations for establishing or enhancing employee safety and health programs, assisting employees with concerns or complaints about workplace safety, and taking enforcement action when necessary. Additionally, OHSB is responsible for implementing and enforcing the New Mexico Occupational Health and Safety Act.

The Federal Facilities Bureau (FFB) conducts independent compliance and enforcement for regulated federal facility operations in New Mexico to assure that facility activities are protective of public health and the environment.

The Emergency Operations and Response Bureau (EORB) is dedicated to ensuring rapid and effective responses to environmental emergencies and incidents across the state. Through coordinated preparedness, response, and recovery efforts, EORB collaborates with local, state, and federal agencies, as well as industry partners, to mitigate the impacts of emergencies such as hazardous material spills, natural disasters, and environmental contamination events. By employing best practices, advanced technologies, and continuous training, EORB minimizes environmental damage and facilitates swift restoration of affected areas, thereby safeguarding the well-being of our communities and preserving the natural resources of New Mexico.

<p>Accomplishments/ Issues Challenges: ***** Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) *****</p>	<p>N/A</p>	<p>This is a new P-Code for the agency; the budget for CED primarily consists of existing revenue sources, including the general fund, special revenue funds, and federal funds, which are being allocated based on the full-time employees (FTE) and their associated specific activities newly assigned to the division. The size of the division is planned to be approximately 120 FTE.</p>
<p>Programmatic Changes: ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget (Max 5000 Characters Allowed) *****</p>	<p>N/A</p>	<p>The Compliance & Enforcement Division (CED) is a newly proposed Pcode for FY26, creating a new division within the agency. This initiative provides an opportunity to enhance public health and environmental outcomes for communities, while also ensuring greater certainty for regulated communities and aligning with federally delegated programs. Internally, the new division establishes a clear separation between permitting and enforcement personnel, in accordance with federal law, rules, policy, and grant requirements, to prevent any appearance of or actual conflict of interest. This reorganization of the agency's regulatory operations is in alignment with best practices and strengthens the agency's regulatory capabilities, ensuring more focused and effective environment compliance and enforcement for a safer, healthier New Mexico.</p> <p>The creation of CED enables NMED technical staff to specialize across the full spectrum of inspection, licensing, permitting, compliance, and enforcement, resulting in improved outcomes in all areas. This approach is intended to enhance both the efficiency and integrity of the agency's regulatory functions, ultimately strengthening its overall performance.</p>
<p>Base Budget Increase Justification: ***** What are your agency's most significant base budget increase</p>	<p>N/A</p>	<p>N/A</p>

requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) *****

REV EXP COMPARISON

(Dollars in Thousands)

66700 - Department of Environment					
P566 - Compliance and Enforcement Division					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,232.1	6,113.8	1,270.8	3,452.0	14,068.7
Personal Services and Employee Benefits	2,838.4	5,180.0	1,085.3	3,184.7	12,288.4
Contractual services	71.2	75.0	15.0	40.0	201.2
Other	322.5	858.8	170.5	227.3	1,579.1
USES Total:	3,232.1	6,113.8	1,270.8	3,452.0	14,068.7
Net:	0.0	0.0	0.0	0.0	0.0

Compliance and Enforcement Division
State of New Mexico
E4 PCode Detail
(Dollars in Thousands)

BU PCode
66700 P566

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
02600	520300	0.0	0.0	0	0.0	0.0	90.1	0.0	0.0	90.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521100	0.0	0.0	0	0.0	2.0	0.0	0.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521200	0.0	0.0	0	0.0	15.5	0.0	0.0	0.0	15.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521300	0.0	0.0	0	0.0	6.9	0.0	0.0	0.0	6.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	521700	0.0	0.0	0	0.0	1.8	0.0	0.0	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06400	520200	1,686.2	0.0	0	1,244.6	0.0	549.4	1,692.5	0.0	3,486.5	Exempt Perm Positions P/T & F/T moved from various Podes within the Environment Department.
06400	520300	0.0	0.0	0	701.1	0.0	119.9	654.9	0.0	1,475.9	Moving positions from various Podes within the Environment Department to create the Compliance & Enforcement
06400	520400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520700	0.0	0.0	0	38.1	0.0	3.2	12.4	0.0	53.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	520800	0.0	0.0	0	39.1	0.0	0.0	3.3	0.0	42.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521100	0.0	0.0	0	102.8	0.0	66.3	118.8	0.0	287.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521200	0.0	0.0	0	396.1	0.0	225.3	456.3	0.0	1,077.7	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
06400	521300 F I C A	0.0	0.0	0	163.7	0.0	92.3	189.7	445.7 For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521400 Workers' Comp Assessment Fee	0.0	0.0	0	40.0	0.0	0.0	0.1	40.1 For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521410 GSD Work Comp Insur Premium	0.0	0.0	0	12.6	0.0	0.8	5.2	18.6 For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521500 Unemployment Comp Premium	0.0	0.0	0	27.0	0.0	0.0	0.0	27.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521600 Employee Liability Ins Premium	0.0	0.0	0	30.1	0.0	3.9	2.1	36.1 For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521700 RHC Act Contributions	0.0	0.0	0	43.2	0.0	24.2	49.4	116.8 For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	521900 Other Employee Benefits	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	520200 Term Positions	0.0	0.0	0	0.0	1,155.0	0.0	0.0	1,155.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521100 Group Insurance Premium	0.0	0.0	0	0.0	81.9	0.0	0.0	81.9 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521200 Retirement Contributions	0.0	0.0	0	0.0	199.1	0.0	0.0	199.1 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521300 F I C A	0.0	0.0	0	0.0	88.4	0.0	0.0	88.4 For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	521700 RHC Act Contributions	0.0	0.0	0	0.0	23.1	0.0	0.0	23.1 For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	520200 Term Positions	0.0	0.0	0	0.0	810.8	0.0	0.0	810.8 For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	521100 Group Insurance Premium	0.0	0.0	0	0.0	24.6	0.0	0.0	24.6 For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
33900	521200 Retirement Contributions	0.0	0.0	0	0.0	0.0	139.8	0.0	0.0	139.8 For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	521300 F I C A	0.0	0.0	0	0.0	0.0	62.0	0.0	0.0	62.0 For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	521700 RHC Act Contributions	0.0	0.0	0	0.0	0.0	16.2	0.0	0.0	16.2 For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	520200 Term Positions	0.0	0.0	0	0.0	0.0	182.1	0.0	0.0	182.1 For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	520300 Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	64.1	0.0	0.0	64.1 For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	2.7	0.0	0.0	2.7 For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521100 Group Insurance Premium	0.0	0.0	0	0.0	0.0	27.3	0.0	0.0	27.3 For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521200 Retirement Contributions	0.0	0.0	0	0.0	0.0	42.4	0.0	0.0	42.4 For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521300 F I C A	0.0	0.0	0	0.0	0.0	18.8	0.0	0.0	18.8 For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	521700 RHC Act Contributions	0.0	0.0	0	0.0	0.0	4.9	0.0	0.0	4.9 For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	520200 Term Positions	0.0	0.0	0	0.0	0.0	1,030.3	0.0	0.0	1,030.3 For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	520300 Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	285.8	0.0	0.0	285.8 For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	1.4	0.0	0.0	1.4 For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	521100 Group Insurance Premium	0.0	0.0	0	0.0	0.0	84.9	0.0	0.0	84.9 For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	521200 Retirement Contributions	0.0	0.0	0	0.0	0.0	226.9	0.0	0.0	226.9 For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
63100	521300 F I C A	0.0	0.0	0	0.0	100.7	0.0	0.0	100.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	521700 RHC Act Contributions	0.0	0.0	0	0.0	26.3	0.0	0.0	26.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	520200 Term Positions	0.0	0.0	0	0.0	272.9	0.0	0.0	272.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521100 Group Insurance Premium	0.0	0.0	0	0.0	14.7	0.0	0.0	14.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521200 Retirement Contributions	0.0	0.0	0	0.0	47.0	0.0	0.0	47.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521300 F I C A	0.0	0.0	0	0.0	20.8	0.0	0.0	20.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	521700 RHC Act Contributions	0.0	0.0	0	0.0	5.4	0.0	0.0	5.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
200	Personal Services and Employee Bene	1,686.2	0.0	0	2,838.4	5,180.0	1,085.3	3,184.7	12,288.4	
02600	546810 Board Member Training	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
02600	546900 Advertising	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542100 Employee I/S Mileage & Fares	0.0	0.0	0	0.2	0.0	0.2	0.0	0.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542200 Employee I/S Meals & Lodging	0.0	0.0	0	57.2	0.0	16.1	59.7	133.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542300 Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542310 Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542400 EE Non Routine Part. Per Diem	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
06400	542500	0.0	0.0	0	4.7	0.0	8.3	13.9	26.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542600	0.0	0.0	0	1.1	0.0	3.7	1.6	6.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542800	0.0	0.0	0	70.0	0.0	26.0	18.6	114.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	542900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543200	0.0	0.0	0	0.0	0.0	0.4	0.4	0.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543820	0.0	0.0	0	0.0	0.0	9.6	0.9	10.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543830	0.0	0.0	0	22.6	0.0	1.1	3.8	27.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	543900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
06400	544000	0.0	0.0	0	15.0	0.0	3.0	8.8	26.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544100	0.0	0.0	0	4.1	0.0	2.5	14.3	20.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544200	0.0	0.0	0	0.0	0.0	9.0	3.8	12.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544400	0.0	0.0	0	12.9	0.0	11.0	6.2	30.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544700	0.0	0.0	0	0.7	0.0	3.3	2.6	6.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	544900	0.0	0.0	0	32.6	0.0	4.1	0.0	36.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545600	0.0	0.0	0	0.3	0.0	0.4	0.6	1.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545700	0.0	0.0	0	7.4	0.0	21.4	19.9	48.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545710	0.0	0.0	0	8.6	0.0	7.2	3.6	19.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545810	0.0	0.0	0	8.5	0.0	0.0	0.0	8.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	545900	0.0	0.0	0	0.5	0.0	4.7	4.6	9.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546100	0.0	0.0	0	2.8	0.0	10.6	9.0	22.4	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
06400	546200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546310	0.0	0.0	0	1.4	0.0	0.6	2.2	4.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546500	0.0	0.0	0	4.2	0.0	4.1	6.3	14.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546610	0.0	0.0	0	29.6	0.0	10.0	8.9	48.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546800	0.0	0.0	0	3.0	0.0	4.0	7.2	14.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546810	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	546900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	547900	0.0	0.0	0	0.4	0.0	0.7	0.5	1.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	548200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	548400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	548800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
06400	549600	0.0	0.0	0	15.9	0.0	3.0	9.3	28.2	For the creation of the Compliance & Enforcement Division within the Environment Department.

State of New Mexico

Compliance and Enforcement Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P566

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	549700 Employee O/S Meals & Lodging	0.0	0.0	0	18.8	0.0	5.5	20.6	44.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	542200 Employee I/S Meals & Lodging	0.0	0.0	0	0.0	5.6	0.0	0.0	5.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	542500 Transp - Fuel & Oil	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	542800 State Transp Pool Charges	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543200 Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.0	4.3	0.0	0.0	4.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543500 Maint - Supplies	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543820 Maintenance IT	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	543830 IT HW/SW Agreements	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544000 Supply Inventory IT	0.0	0.0	0	0.0	63.0	0.0	0.0	63.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544100 Supplies-Office Supplies	0.0	0.0	0	0.0	2.7	0.0	0.0	2.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544400 Supplies-Field Supplies	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	544700 Supplies-Clothing, Uniforms, Linen	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	545600 Reporting & Recording	0.0	0.0	0	0.0	5.6	0.0	0.0	5.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	545700 ISD Services	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	545710 DOIT HCM Assessment Fees	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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			
09200	545900	0.0	0.0	0	0.0	0.0	0.4	0.0	0.0	0.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546100	0.0	0.0	0	0.0	0.0	2.1	0.0	0.0	2.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546610	0.0	0.0	0	0.0	0.0	10.5	0.0	0.0	10.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546700	0.0	0.0	0	0.0	0.0	0.7	0.0	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546800	0.0	0.0	0	0.0	0.0	3.1	0.0	0.0	3.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	546900	0.0	0.0	0	0.0	0.0	5.2	0.0	0.0	5.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	548200	0.0	0.0	0	0.0	0.0	14.0	0.0	0.0	14.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	548400	0.0	0.0	0	0.0	0.0	10.3	0.0	0.0	10.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
09200	548800	0.0	0.0	0	0.0	0.0	21.0	0.0	0.0	21.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542200	0.0	0.0	0	0.0	0.0	20.0	0.0	0.0	20.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542400	0.0	0.0	0	0.0	0.0	3.5	0.0	0.0	3.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542500	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	542700	0.0	0.0	0	0.0	0.0	19.8	0.0	0.0	19.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	543500	0.0	0.0	0	0.0	0.0	6.0	0.0	0.0	6.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	543600	0.0	0.0	0	0.0	0.0	5.0	0.0	0.0	5.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
33900	543700	0.0	0.0	0	0.0	0.0	2.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	543830	0.0	0.0	0	0.0	0.0	2.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	544400	0.0	0.0	0	0.0	0.0	6.2	0.0	6.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	544500	0.0	0.0	0	0.0	0.0	4.3	0.0	4.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	544700	0.0	0.0	0	0.0	0.0	1.6	0.0	1.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	545900	0.0	0.0	0	0.0	0.0	1.1	0.0	1.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	546000	0.0	0.0	0	0.0	0.0	10.7	0.0	10.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
33900	546200	0.0	0.0	0	0.0	0.0	20.0	0.0	20.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542200	0.0	0.0	0	0.0	0.0	1.0	0.0	1.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542300	0.0	0.0	0	0.0	0.0	0.1	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542310	0.0	0.0	0	0.0	0.0	0.2	0.0	0.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542600	0.0	0.0	0	0.0	0.0	0.7	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	542800	0.0	0.0	0	0.0	0.0	1.8	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	543200	0.0	0.0	0	0.0	0.0	0.4	0.0	0.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	543820	0.0	0.0	0	0.0	0.0	1.2	0.0	1.2	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
59200	544000	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	544100	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	544400	0.0	0.0	0	0.0	8.9	0.0	0.0	8.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	545700	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	545710	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546100	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546500	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546600	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546610	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546700	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	546900	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	549600	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
59200	549700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	542200	0.0	0.0	0	0.0	13.4	0.0	0.0	13.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	542500	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
63100	542800	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	543200	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	543820	0.0	0.0	0	0.0	14.6	0.0	0.0	14.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	543830	0.0	0.0	0	0.0	4.8	0.0	0.0	4.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	544000	0.0	0.0	0	0.0	2.4	0.0	0.0	2.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	544400	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	544700	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545600	0.0	0.0	0	0.0	8.3	0.0	0.0	8.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545700	0.0	0.0	0	0.0	4.7	0.0	0.0	4.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545710	0.0	0.0	0	0.0	3.3	0.0	0.0	3.3	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	545900	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546100	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546400	0.0	0.0	0	0.0	300.0	0.0	0.0	300.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546500	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546610	0.0	0.0	0	0.0	18.0	0.0	0.0	18.0	For the creation of the Compliance & Enforcement Division within the Environment Department.

Compliance and Enforcement Division

State of New Mexico

BU PCode
66700 P566

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		
63100	546700	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	546900	0.0	0.0	0	0.0	16.2	0.0	0.0	16.2	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	548200	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	548400	0.0	0.0	0	0.0	41.4	0.0	0.0	41.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	548800	0.0	0.0	0	0.0	52.5	0.0	0.0	52.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	549600	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	For the creation of the Compliance & Enforcement Division within the Environment Department.
63100	549700	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	542500	0.0	0.0	0	0.0	4.5	0.0	0.0	4.5	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	542800	0.0	0.0	0	0.0	18.0	0.0	0.0	18.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
99000	546610	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	For the creation of the Compliance & Enforcement Division within the Environment Department.
400	Other	0.0	0.0	0	322.5	858.8	170.5	227.3	1,579.1	
TOTAL EXPENSE		1,686.2	0.0	0	3,160.9	6,038.8	1,255.8	3,412.0	13,867.5	

Compliance and Enforcement Division

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P566

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535100	1001	Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	
06400	535200	1001	Development of C&E Program	0.0	68.2	0.0	15.0	40.0	123.2	
06400	535300	1001	Development of C&E Services	0.0	3.0	0.0	0.0	0.0	3.0	
06400	535500	1001	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	
33900	535300	1001	Development of C&E Program	0.0	0.0	25.0	0.0	0.0	25.0	
33900	535500	1001	Attorney Services	0.0	0.0	50.0	0.0	0.0	50.0	
TOTAL EXPENSE				0.0	71.2	75.0	15.0	40.0	201.2	

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Business Unit: 66700
 Program Code: P571

Agency Name: NEW MEXICO ENVIRONMENT DEPARTMENT
 Program Name: Environmental Health Division - Occupational Health and Safety Bureau

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY			Federal \$\$\$ (X)
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost	
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00				
1	2020	Nissan Altima	02B	C	008085SG		Standard (S)	\$ 485.00	12	5,820.00				
2	2020	Chevy Bolt	02B	C	007797SG		Standard (S)	\$ 485.00	12	5,820.00				
3	2006	Dodge Caravan	05AO	C	G61593		Standard (S)	\$ 702.00	12	8,424.00				
4	2010	Ford Escape	06AO	C	002068SG		Standard (S)	\$ 689.00	12	8,268.00				
5	2010	Ford Escape	06AO	C	002069SG		Standard (S)	\$ 689.00	12	8,268.00				
6	2010	Ford Explorer	06AP	C	002194SG		Standard (S)	\$ 689.00	12	8,268.00				
7	2003	FORD EXPLORER	06AP	C	G54461		Standard (S)	\$ 689.00	12	8,268.00				
8	2003	FORD EXPLORER	06AP	C	G54462		Standard (S)	\$ 689.00	12	8,268.00				
9	2010	FORD F150	04FO	C	001619SG		Standard (S)	\$ 459.00	12	5,508.00				
10	2009	FORD FOCUS	02BO	C	001311SG		Standard (S)	\$ 485.00	12	5,820.00				
11	2009	FORD FOCUS	02BO	C	001318SG		Standard (S)	\$ 485.00	12	5,820.00				
12	2009	FORD FOCUS	02BO	C	001322SG		Standard (S)	\$ 485.00	12	5,820.00				
13	2005	FORD FOCUS	02BO	C	G61673		Standard (S)	\$ 485.00	12	5,820.00				
14	2010	FORD FUSION	02BO	C	000707SG		Standard (S)	\$ 485.00	12	5,820.00				
15	2008	CHEVY IMPALA	02CO	C	000286SG		Standard (S)	\$ 503.00	12	6,036.00				
16														
17														
18														
19														
20														
Total Long Term:								102,048.00			Total Short Term:			

**Lease Codes
 A = additional leased vehicle request
 C = vehicle currently leased
 R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 \$9 Total
 102,048.00
 100,900.00
 (1,148.00)

P567



**Resource
Management
Division**

S-8 Financial Summary

BU PCode Department
66700 0000 0000000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	5,581.2	5,209.8	7,860.7	0.0	8,589.7	0.0	8,589.7
112 Other Transfers	3,324.0	3,279.6	4,739.5	0.0	9,904.6	0.0	9,904.6
120 Federal Revenues	2,460.4	2,165.6	6,605.8	0.0	7,248.1	0.0	7,248.1
150 Fund Balance	200.0	125.9	200.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	11,565.6	10,780.9	19,406.0	0	25,742.4	0.0	25,742.4
REVENUE	11,565.6	10,780.9	19,406.0	0	25,742.4	0.0	25,742.4
EXPENSE							
200 Personal Services and Employee Benefits	8,981.8	8,644.6	11,459.8	14,813.1	14,820.7	0.0	14,820.7
300 Contractual services	1,155.2	704.0	1,301.5	0.0	2,350.9	0.0	2,350.9
400 Other	1,428.6	1,432.3	6,644.7	0.0	8,570.8	0.0	8,570.8
EXPENDITURES	11,565.6	10,780.9	19,406.0	14,813.09	25,742.4	0.0	25,742.4
EXPENSE	11,565.6	10,780.9	19,406.0	14,813.09	25,742.4	0.0	25,742.4
FTE POSITIONS							
810 Permanent	46.00	64.00	43.10	64.00	116.10	0.00	116.10
820 Term	39.30	44.25	55.25	44.25	3.00	0.00	3.00
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
FTEs	85.30	114.25	98.35	114.25	119.10	0.00	119.10
FTE POSITIONS	85.30	114.25	98.35	114.25	119.10	0.00	119.10

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P567 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	5,581.2	5,209.8	7,860.7	0.0	8,589.7	0.0	8,589.7
112 Other Transfers	3,324.0	3,279.6	4,739.5	0.0	9,904.6	0.0	9,904.6
120 Federal Revenues	2,460.4	2,165.6	6,605.8	0.0	7,248.1	0.0	7,248.1
150 Fund Balance	200.0	125.9	200.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	11,565.6	10,780.9	19,406.0	0.0	25,742.4	0.0	25,742.4
REVENUE	11,565.6	10,780.9	19,406.0	0.0	25,742.4	0.0	25,742.4
EXPENSE							
200 Personal Services and Employee Benefits	8,981.8	8,644.6	11,459.8	14,813.1	14,820.7	0.0	14,820.7
300 Contractual services	1,155.2	704.0	1,301.5	0.0	2,350.9	0.0	2,350.9
400 Other	1,428.6	1,432.3	6,644.7	0.0	8,570.8	0.0	8,570.8
EXPENDITURES	11,565.6	10,780.9	19,406.0	14,813.09	25,742.4	0.0	25,742.4
EXPENSE	11,565.6	10,780.9	19,406.0	14,813.09	25,742.4	0.0	25,742.4
FTE POSITIONS							
810 Permanent	46.00	64.00	43.10	64.00	116.10	0.00	116.10
820 Term	39.30	44.25	55.25	44.25	3.00	0.00	3.00
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
FTEs	85.30	114.25	98.35	114.25	119.10	0.00	119.10
FTE POSITIONS	85.30	114.25	98.35	114.25	119.10	0.00	119.10

Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico
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
499105 General Fd. Appropriation	5,581.2	5,038.5	7,860.7	0.0	8,589.7	0.0	8,589.7
111 General Fund Transfers	5,581.2	5,038.5	7,860.7	0.0	8,589.7	0.0	8,589.7
425909 Other Services - Interagency	3.4	0.0	4.1	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	20.7	44.6	25.5	0.0	44.5	0.0	44.5
499905 Other Financing Sources	0.0	171.3	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	3,299.9	3,645.8	4,709.9	0.0	9,860.1	0.0	9,860.1
112 Other Transfers	3,324.0	3,861.7	4,739.5	0.0	9,904.6	0.0	9,904.6
451903 Federal Direct - Operating	2,000.3	1,649.8	5,929.9	0.0	0.0	0.0	0.0
452006 Federal Indirect - CU	460.1	210.0	675.9	0.0	7,248.1	0.0	7,248.1
120 Federal Revenues	2,460.4	1,859.8	6,605.8	0.0	7,248.1	0.0	7,248.1
328900 Unassigned FB - Gov	200.0	0.0	200.0	0.0	0.0	0.0	0.0
150 Fund Balance	200.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	11,565.6	10,760.0	19,406.0	0.0	25,742.4	0.0	25,742.4
520100 Exempt Perm Positions P/T&F/T	1,009.8	1,037.8	1,402.2	1,552.8	1,656.7	0.0	1,656.7
520200 Term Positions	2,834.1	2,777.0	4,417.5	4,405.1	298.7	0.0	298.7
520300 Classified Perm Positions F/T	2,592.8	2,372.8	2,845.2	4,843.6	8,856.6	0.0	8,856.6
520500 Temporary Positions F/T & P/T	0.0	24.2	0.0	306.2	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	0.0	0.0	0.0	21.2	0.0	21.2
520700 Overtime & Other Premium Pay	77.5	95.4	119.4	0.0	106.8	0.0	106.8
520800 Annl & Comp Paid At Separation	79.5	41.4	98.7	0.0	217.8	0.0	217.8
521100 Group Insurance Premium	492.1	481.1	521.6	730.3	654.9	0.0	654.9
521200 Retirement Contributions	1,240.2	1,188.0	1,355.7	2,070.3	1,975.4	0.0	1,975.4
521300 F I C A	493.2	458.6	538.9	682.4	785.7	0.0	785.7
521400 Workers' Comp Assessment Fee	0.6	0.7	0.7	0.0	0.9	0.0	0.9
521410 GSD Work Comp Insur Premium	12.0	16.3	8.4	0.0	9.2	0.0	9.2
521500 Unemployment Comp Premium	8.0	8.9	1.2	0.0	3.9	0.0	3.9
521600 Employee Liability Ins Premium	12.8	19.7	11.1	0.0	27.6	0.0	27.6
521700 RHC Act Contributions	129.2	121.5	139.2	222.3	205.3	0.0	205.3
523000 COVID Related Admin Leave	0.0	1.1	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	8,981.8	8,644.6	11,459.8	14,813.1	14,820.7	0.0	14,820.7
535200 Professional Services	517.1	201.0	507.8	0.0	577.4	0.0	577.4
535300 Other Services	139.9	91.6	85.7	0.0	309.6	0.0	309.6
535400 Audit Services	109.1	125.4	116.3	0.0	118.2	0.0	118.2

Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
535500 Attorney Services	189.0	0.2	186.5	0.0	211.5	0.0	211.5
535600 IT Services	200.1	269.0	405.2	0.0	1,134.2	0.0	1,134.2
300 Contractual services	1,155.2	687.1	1,301.5	0.0	2,350.9	0.0	2,350.9
542100 Employee I/S Mileage & Fares	6.6	3.5	7.4	0.0	51.1	0.0	51.1
542200 Employee I/S Meals & Lodging	43.6	9.3	38.0	0.0	58.5	0.0	58.5
542300 Brd & Comm Mbr Meals & Lodging	14.6	4.6	8.4	0.0	1.0	0.0	1.0
542310 Brd & Comm Mbr Mileage & Fares	0.9	1.8	0.5	0.0	0.3	0.0	0.3
542500 Transp - Fuel & Oil	1.9	2.8	1.4	0.0	1.7	0.0	1.7
542600 Transp - Parts & Supplies	1.3	0.0	1.0	0.0	0.9	0.0	0.9
542700 Transp - Transp Insurance	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	10.6	10.9	8.1	0.0	14.7	0.0	14.7
542900 Transp - Other Travel	4.5	0.0	4.3	0.0	4.4	0.0	4.4
543200 Maint - Furn, Fixt, Equipment	6.9	0.0	5.7	0.0	25.4	0.0	25.4
543300 Maint - Buildings & Structures	1.1	0.0	1.1	0.0	1.1	0.0	1.1
543400 Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543830 IT HW/SW Agreements	88.9	355.0	319.8	0.0	560.1	0.0	560.1
544000 Supply Inventory IT	149.7	48.4	154.7	0.0	138.3	0.0	138.3
544100 Supplies-Office Supplies	23.6	11.2	21.2	0.0	18.6	0.0	18.6
544400 Supplies-Field Supplies	0.0	5.8	0.0	0.0	5.0	0.0	5.0
544500 Supplies-Food	0.0	0.7	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	21.9	95.1	17.7	0.0	120.7	0.0	120.7
545600 Reporting & Recording	4.2	10.8	4.2	0.0	4.9	0.0	4.9
545700 ISD Services	139.1	219.9	93.0	0.0	186.3	0.0	186.3
545710 DOIT HCM Assessment Fees	29.9	33.1	805.7	0.0	587.9	0.0	587.9
545900 Printing & Photo Services	5.3	18.1	4.7	0.0	3.4	0.0	3.4
546100 Postage & Mail Services	11.2	8.1	10.5	0.0	17.7	0.0	17.7
546310 Utilities - Sewer/Garbage	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	278.0	(38.5)	4,615.0	0.0	5,053.1	0.0	5,053.1
546500 Rent Of Equipment	29.1	36.2	9.5	0.0	24.3	0.0	24.3
546600 Communications	46.2	2.1	40.3	0.0	35.3	0.0	35.3
546610 DOIT Telecommunications	265.8	306.3	279.9	0.0	386.7	0.0	386.7
546700 Subscriptions/Dues/License Fee	68.7	77.7	54.3	0.0	163.8	0.0	163.8
546800 Employee Training & Education	49.7	25.0	42.0	0.0	45.1	0.0	45.1
546900 Advertising	9.9	1.2	9.6	0.0	6.6	0.0	6.6

Resource Management

BU PCode Department
66700 P567 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
547105 Bank Fees/Services	0.0	6.0	0.0	0.0	7.0	0.0	7.0
547900 Miscellaneous Expense	7.0	15.2	4.0	0.0	230.0	0.0	230.0
547999 Request to Pay Prior Year	0.0	71.3	0.0	0.0	100.0	0.0	100.0
548300 Information Tech Equipment	15.0	0.6	0.0	0.0	350.0	0.0	350.0
548800 Automotive & Aircraft	0.0	41.4	0.0	0.0	165.4	0.0	165.4
549600 Employee O/S Mileage & Fares	37.7	26.5	36.0	0.0	118.9	0.0	118.9
549700 Employee O/S Meals & Lodging	55.6	19.5	46.6	0.0	82.5	0.0	82.5
400 Other	1,428.6	1,430.4	6,644.7	0.0	8,570.8	0.0	8,570.8
TOTAL EXPENSE	11,565.6	10,762.1	19,406.0	14,813.1	25,742.4	0.0	25,742.4
810 Permanent	46.00	64.00	43.10	64.00	116.10	0.00	116.10
810 Permanent	46.00	64.00	43.10	64.00	116.10	0.00	116.10
820 Term	39.30	44.25	55.25	44.25	3.00	0.00	3.00
820 Term	39.30	44.25	55.25	44.25	3.00	0.00	3.00
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
830 Temporary	0.00	6.00	0.00	6.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	85.30	114.25	98.35	114.25	119.10	0.00	119.10

FY26 Legislative Request | BFM Form 2500 Program Narrative – Due August 20, 2024

P-Code: P567

Target Audience: GO, Oversight entities (DFA/LFC), Legislators | Other Audience: The Public

Description & Instructions	FY25 Submission	FY26 Narrative
<p>Program Description: ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****</p>	<p>The Resource Management Division is the dynamic hub of leadership, strategic direction, and core business infrastructure behind the New Mexico Environment Department (NMED) comprised of multiple work units.</p> <p>The Office of the Secretary (OOTS) is responsible for translating NMED's vision, mission, and values into action. This execution aligns with the Governor's and Secretary's vision, legislative authority, and federal delegation, and grant agreements. OOTS not only implements NMED's core principles but also ensures transparent communication and cooperation with Tribal, local, federal, and international governments and stakeholders. Services include strategic leadership and decision-making in all programmatic and policy matters within the agency. OOTS fosters meaningful relationships with community members, elected officials, governmental agencies, tribal governments, the business community, industry, and nongovernmental organizations, to inform sound policy and decision-making and advocate for the Administration's legislative priorities and sustain state investment in services and policies for the betterment of New Mexicans. OOTS plays a pivotal role in ensuring the continuous provision of essential services by actively engaging with and listening to the NMED workforce. Through these efforts, OOTS contributes to the enhancement of workforce culture and its ongoing improvement.</p> <p>The Office of General Counsel (OGC) serves as the legal representative for the Department, handling a wide spectrum of legal affairs encompassing administrative, judicial, and appellate matters. It offers strategic and innovative legal guidance and representation to NMED management and personnel. OGC upholds accountability by enforcing robust and uniform compliance policies and actions. Additionally, OGC manages the Department's Inspection of Public Records Act program. The office offers legal consultation and representation to the Department on various fronts, including environmental concerns, administrative</p>	<p>The Resource Management Division is the dynamic hub of leadership, strategic direction, and core business infrastructure behind the New Mexico Environment Department (NMED) comprised of multiple work units.</p> <p>The Office of the Secretary (OOTS) is responsible for translating NMED's vision, mission, and values into action. This execution aligns with the Governor's and Secretary's vision, legislative authority, and federal delegation, primacy, and grant agreements. OOTS not only implements NMED's core principles but also ensures transparent communication and cooperation with Tribal, local, federal, and international governments and stakeholders. Services include strategic leadership and decision-making in all programmatic and policy matters within the agency. OOTS fosters meaningful relationships with community members, elected officials, governmental agencies, tribal governments, the business community, industry, and nongovernmental organizations, to inform sound policy and decision-making and advocate for the Administration's legislative priorities and sustain state investment in services and policies for the betterment of New Mexicans. OOTS plays a pivotal role in ensuring the continuous provision of essential services by actively engaging with and listening to the NMED workforce. Through these efforts, OOTS contributes to the enhancement of workforce culture and its ongoing improvement.</p> <p>The Office of General Counsel (OGC) serves as the legal representative for the Department, handling a wide spectrum of legal affairs encompassing administrative, judicial, and appellate matters. It offers strategic and innovative legal guidance and representation to NMED management and personnel. OGC upholds accountability by enforcing robust and uniform compliance policies and actions. Additionally, OGC manages the Department's Inspection of Public Records Act program. The office offers legal consultation and representation to the Department on various fronts, including environmental concerns, administrative processes, interagency and intergovernmental agreements, resolution of</p>

<p>legal and regulatory disputes, procedural intricacies, procurement matters, and other relevant issues upon request and necessity.</p> <p>The Office of Communications (OOC) improves transparency on NMED's work and operations through the website and media. OOC delivers quality and timely communication on matters affecting public health and the environment and ensures equitable access to NMED information by Limited English Proficiency individuals. OOC is responsible for all media contact and messaging, telling the agency's story and providing information upon request.</p> <p>The Office of Strategic Initiatives (OSI) provides leadership in executing NMED's core values of science, innovation, collaboration, and compliance through superior customer service to internal and external stakeholders. OSI increases environmental justice capacity within NMED, including community-based mobile monitoring for health risks and impacts, facilitates quarterly performance measures reporting and annual strategic planning process across NMED, including online publication of NMED's report card; develops and coordinates cross-divisional grant applications to support NMED priorities; applies principles of continuous improvement through implementation and analysis of the annual Employee Engagement Survey to ensure NMED operations are informed by employee perspectives and concerns; and increases community engagement across New Mexico through strategic events and messaging.</p>	<p>processes, interagency and intergovernmental agreements, resolution of legal and regulatory disputes, procedural intricacies, procurement matters, and other relevant issues upon request and necessity.</p> <p>The Office of Communications (OOC) improves transparency on NMED's work and operations through the website and media. OOC delivers quality and timely communication on matters affecting public health and the environment and ensures equitable access to NMED information by Limited English Proficiency individuals. OOC is responsible for all media contact and messaging, telling the agency's story and providing information upon request.</p> <p>The Office of Strategic Initiatives (OSI) provides leadership in executing NMED's core values of science, innovation, collaboration, and compliance through superior customer service to internal and external stakeholders. OSI increases environmental justice capacity within NMED, including community-based mobile monitoring for health risks and impacts, facilitates quarterly performance measures reporting and annual strategic planning process across NMED, including online publication of NMED's report card; develops and coordinates cross-divisional grant applications to support NMED priorities; applies principles of continuous improvement through implementation and analysis of the annual Employee Engagement Survey to ensure NMED operations are informed by employee perspectives and concerns; and increases community engagement across New Mexico through strategic events and messaging.</p> <p>The Office of Information Technology (OIT) is transforming and modernizing information technology (IT) at NMED by establishing consistent standards, practices and governance and adopting enterprise-oriented approaches to automate processes and data and documents management. OIT establishes standards for cloud, cybersecurity, data and geospatial technology; implements new IT products and services utilizing NMED-developed frameworks based on current technologies and best practices; modernizes and enables NMED's core business processes of permitting, licensing and enforcement and oversight, electronic transmission of large datasets to federal agencies, public outreach, and education; and facilitates compliant online payments for NMED's core business processes for all NMED programs.</p>
<p>processes, interagency and intergovernmental agreements, resolution of legal and regulatory disputes, procedural intricacies, procurement matters, and other relevant issues upon request and necessity.</p> <p>The Office of Communications (OOC) improves transparency on NMED's work and operations through the website and media. OOC delivers quality and timely communication on matters affecting public health and the environment and ensures equitable access to NMED information by Limited English Proficiency individuals. OOC is responsible for all media contact and messaging, telling the agency's story and providing information upon request.</p> <p>The Office of Strategic Initiatives (OSI) provides leadership in executing NMED's core values of science, innovation, collaboration, and compliance through superior customer service to internal and external stakeholders. OSI increases environmental justice capacity within NMED, including community-based mobile monitoring for health risks and impacts, facilitates quarterly performance measures reporting and annual strategic planning process across NMED, including online publication of NMED's report card; develops and coordinates cross-divisional grant applications to support NMED priorities; applies principles of continuous improvement through implementation and analysis of the annual Employee Engagement Survey to ensure NMED operations are informed by employee perspectives and concerns; and increases community engagement across New Mexico through strategic events and messaging.</p>	<p>The Office of Information Technology (OIT) is transforming and modernizing information technology (IT) at NMED by establishing consistent standards, practices and governance and adopting enterprise-oriented approaches to automate processes and data and documents management. OIT establishes standards for cloud, cybersecurity, data and geospatial technology; implements new IT products and services utilizing NMED-developed frameworks based on current technologies and best practices; modernizes and enables NMED's core business processes of permitting, licensing and certification, environmental corrective action, reporting, electronic transmission of large datasets to federal agencies, public outreach, and education; and facilitates compliant online payments for NMED's core business processes. OIT also ensures reliable network, data, project portfolio, for all NMED programs.</p>

	<p>application and web development, and geographic information systems for all NMED programs.</p> <p>The Administrative Services Division (ASD) manages NMED's resources in a fair, transparent, and compliant manner, harmonizing with the Department's mission while upholding public trust. It goes above and beyond by delivering outstanding customer service and comprehensive administrative support to all NMED programs in alignment with state and federal policies, procedures, and regulations. ASD not only executes operational processes that enhance public health and environmental outcomes, but also identifies and implements internal process upgrades, fostering efficiency and effectiveness.</p> <p>ASD collaborates with NMED personnel, other executive entities, and the legislature, offering expertise in workforce planning and management, budgeting and fiscal responsibility, health and safety, and Department facilities coordination. This division encompasses the Human Resources Bureau (HRB) and the Financial Services Bureau (FSB). Within HRB, personnel actions concerning classification, compensation, payroll, benefits, labor relations, Family Medical Leave Act, and Americans with Disabilities Act compliance are meticulously handled. The HRB creates and executes recruitment and retention incentive programs, fosters employee development initiatives, and ensures equity through compensation and classification analyses. FSB oversees NMED's financial landscape, including budgets, grants, general ledger, and procurement. It expertly manages audits, budgeting, and financial activities while liaising with oversight agencies and entities. Additionally, ASD assumes responsibility for employee health and safety coordination and facilities management within NMED. ASD actively creates and promotes a culture of trust, respect, diversity, and inclusion, elevating employee engagement and productivity.</p> <p>The Resource Management Division lacks a stable and consistent revenue base. The funding for this Division includes a mix of general fund and projected indirect revenues. General fund for the Division is lacking, which limits needed services to support NMED operations and services to the public. As a large portion of the revenue stream for this unit is contingent upon indirect revenue generated from workforce salary, the Department's high vacancy rates directly impact the resources available to this division.</p>	<p>The Administrative Services Division (ASD) manages NMED's resources in a fair, transparent, and compliant manner, harmonizing with the Department's mission while upholding public trust. It goes above and beyond by delivering outstanding customer service and comprehensive administrative support to all NMED programs in alignment with state and federal policies, procedures, and regulations. ASD not only executes operational processes that enhance public health and environmental outcomes, but also identifies and implements internal process upgrades, fostering efficiency and effectiveness.</p> <p>ASD collaborates with NMED personnel, other executive entities, and the legislature, offering expertise in workforce planning and management, budgeting and fiscal responsibility, health and safety, and Department facilities coordination. This division encompasses the Human Resources Bureau (HRB) and the Financial Services Bureau (FSB). Within HRB, personnel actions concerning classification, compensation, payroll, benefits, labor relations, Family Medical Leave Act, and Americans with Disabilities Act compliance are meticulously handled. The HRB creates and executes recruitment and retention incentive programs, fosters employee development initiatives, and ensures equity through compensation and classification analyses. FSB oversees NMED's financial landscape, including budgets, grants, general ledger, and procurement. It expertly manages audits, budgeting, and financial activities while liaising with oversight agencies and entities. Additionally, ASD assumes responsibility for employee health and safety coordination and facilities management within NMED. ASD actively creates and promotes a culture of trust, respect, diversity, and inclusion, elevating employee engagement and productivity.</p>
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<p>Overview: ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>In FY25, NMED will maximize use of federal grants and special revenue funds in the work units with the capacity to continue operations on these sources and utilize available general fund in this division to support overall agency operations. This strategic utilization of resources leverages financial resources in a way which also increases available indirect revenue from federal grants and special revenue funds.</p>	<p>The Resource Management Division's budget was derived based on program performance and evidence of program effectiveness. Resources were allocated toward programs implementing high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes. The Division's FY26 budget request is focused on fostering sustainable relationships with community members, elected officials, governmental agencies, the business community, industry, nongovernmental organizations and Tribal governments to inform sound policy and decision-making; advocating for the Administration's legislative priorities and sustained state investment in services and policies for the betterment of New Mexicans; proactively highlighting NMED's many contributions to a resilient state economy and healthy communities; quality administrative support to sustain environmental programs; timely coverage of news media and public inquiries to increase the public's understanding of NMED programs and community impacts; increasing environmental justice capacity within NMED; and applying principles of continuous improvement through implementation and analysis of the annual Employee Engagement Survey to ensure NMED operations are informed by employee perspectives and concerns. NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.</p>
<p>Accomplishments/ Issues Challenges: ***** Include current year</p>	<p>The Resource Management Division's Office of Strategic Initiatives (OSI) leads two important benchmarking efforts for the Department. The first effort relates to Department performance as a publicly funded agency.</p>	<p>The Resource Management Division's Office of Strategic Initiatives (OSI) leads two important benchmarking efforts for the Department. The first effort relates to Department performance as a publicly funded agency.</p>

<p>accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed)</p> <p>*****</p>	<p>a publicly funded agency. The second effort relates to efficacy to implement the Department mission based on employee morale.</p> <p>OSI prepares a Department performance assessment report on a quarterly basis. This report offers the public, stakeholders, legislators and NMED employees the opportunity to track the Department's progress in protecting public health and the environment. These reports track progress in reaching the targets for each performance measure and often contain important narrative discussions of NMED efforts. These quarterly reports are posted to NMED's website.</p> <p>OSI also comprehensively measures employee engagement on an annual basis to benchmark how are employees feel about the Department, its leadership and management teams, their work unit, etc. NMED employee engagement survey is completely anonymous. Once completed, the survey results are tabulated, analyzed and shared with employees to improve workplace culture and morale. We use both the performance reports and the employee engagement reports to transparently share the successes, opportunities, challenges and missed opportunities with the public, stakeholders, legislators, and current/prospective.</p> <p>In FY23, NMED's regulatory compliance programs made a concerted effort to conduct inspections for compliance with applicable licenses, permits, and rules, and to enforce those standards to pro. To advance this work, the Department launched the Environmental Crimes Task Force in the second quarter and Enforcement Watch in the third quarter.</p> <p>NMED initiated the Task Force and hosted its first meeting in November 2022. The Task Force is focused on advancing civil rights and environmental justice through timely and effective remedies for systemic environmental violations in underserved communities that have been historically marginalized and overburdened, including low- income communities and communities of color. The initial Task Force partners include the New Mexico Attorney General, New Mexico Department of Public Safety, New Mexico Energy, Minerals and Natural Resources Department, New Mexico Environment Department, New Mexico Game and Fish Department, New Mexico State Land Office, Federal Bureau of Investigation's Albuquerque Field Office, U.S. Attorney's Office, U.S. Environmental Protection Agency, U.S. Fish and Wildlife Service, and Navajo Nation Department of Justice.</p>
<p>The second effort relates to efficacy to implement the Department mission based on employee morale.</p> <p>OSI prepares a Department performance assessment report on a quarterly basis. This report offers the public, stakeholders, legislators and NMED employees the opportunity to track the Department's progress in protecting public health and the environment. These reports track progress in reaching the targets for each performance measure and often contain important narrative discussions of NMED efforts. These quarterly reports are posted to NMED's website.</p> <p>OSI also comprehensively measures employee engagement on an annual basis to benchmark how are employees feel about the Department, its leadership and management teams, their work unit, etc. NMED employee engagement survey is completely anonymous. Once completed, the survey results are tabulated, analyzed and shared with employees to improve workplace culture and morale. We use both the performance reports and the employee engagement reports to transparently share the successes, opportunities, challenges and missed opportunities with the public, stakeholders, legislators, and current/prospective.</p> <p>In FY24 the Division continued its focus on employee recruitment, hiring, and retention. A fall 2023 rapid hire event resulted in filling 40+ vacancies in the agency, helping to improve NMED's vacancy rate to its lowest of the administration and beyond. Post 2024 legislative session, RMD implemented appropriate placement salaries for all agency employees with a positive impact to employee engagement, recruitment, and retention.</p> <p>The Resource Management Division lacks a stable and consistent revenue base. The funding for this Division includes a mix of general fund and projected indirect revenues, which are dependent upon the vacancy rates and spending of its programmatic units.</p> <p>In FY26, NMED will maximize use of federal grants and special revenue funds in the work units with the capacity to continue operations on these sources and utilize available general fund in this division to support overall agency operations. This strategic utilization of resources leverages financial resources in a way which also increases available indirect revenue from federal grants and special revenue funds. With the approval of the legislature, NMED will seek passage of a fee and fund solvency bill to leverage and maximize the use of existing resources in an efficient and effective manner, reducing redundancy in its 400s</p>	<p>The second effort relates to efficacy to implement the Department mission based on employee morale.</p> <p>OSI prepares a Department performance assessment report on a quarterly basis. This report offers the public, stakeholders, legislators and NMED employees the opportunity to track the Department's progress in protecting public health and the environment. These reports track progress in reaching the targets for each performance measure and often contain important narrative discussions of NMED efforts. These quarterly reports are posted to NMED's website.</p> <p>OSI also comprehensively measures employee engagement on an annual basis to benchmark how are employees feel about the Department, its leadership and management teams, their work unit, etc. NMED employee engagement survey is completely anonymous. Once completed, the survey results are tabulated, analyzed and shared with employees to improve workplace culture and morale. We use both the performance reports and the employee engagement reports to transparently share the successes, opportunities, challenges and missed opportunities with the public, stakeholders, legislators, and current/prospective.</p> <p>In FY23, NMED's regulatory compliance programs made a concerted effort to conduct inspections for compliance with applicable licenses, permits, and rules, and to enforce those standards to pro. To advance this work, the Department launched the Environmental Crimes Task Force in the second quarter and Enforcement Watch in the third quarter.</p> <p>NMED initiated the Task Force and hosted its first meeting in November 2022. The Task Force is focused on advancing civil rights and environmental justice through timely and effective remedies for systemic environmental violations in underserved communities that have been historically marginalized and overburdened, including low- income communities and communities of color. The initial Task Force partners include the New Mexico Attorney General, New Mexico Department of Public Safety, New Mexico Energy, Minerals and Natural Resources Department, New Mexico Environment Department, New Mexico Game and Fish Department, New Mexico State Land Office, Federal Bureau of Investigation's Albuquerque Field Office, U.S. Attorney's Office, U.S. Environmental Protection Agency, U.S. Fish and Wildlife Service, and Navajo Nation Department of Justice.</p>

	<p>The Enforcement Watch website, launched in January 2023, is a listing of all active and resolved enforcement cases. This provides the public, business community, environmental nongovernment organizations, and municipal governments with easy access to see which organizations NMED has alleged are in violation of regulations, permits, and/or licenses. It is updated as new Notices of Violations are issued or past notices are resolved. Retrospective cases are added as staffing resources within programs allow. Importantly, organizations remain on the Enforcement Watch until the alleged violations are corrected to the Department's satisfaction. NMED started publishing monthly updates at the end of FY23. In May and June alone, NMED initiated 424 enforcement actions and resolved 46</p> <p>The Division continued to lead efforts to protect New Mexico's water supply from poly- and per-fluorinated compound (PFAS) contamination by aggressively pursuing litigation against the U.S. DOD and pushing the U.S. EPA to change the national regulatory regime for how PFAS contamination is addressed.</p> <p>In FY25, the Division will continue its collaboration with the New Mexico Economic Development Department (EDD), Energy, Minerals and Natural Resources Department (EMNRD), Los Alamos National Laboratory and Sandia National Laboratories to further the hydrogen economy across New Mexico and neighboring states. The partnership, formed through a Memorandum of Understanding, leverages expertise across these organizations to transformation of energy systems for all segments of New Mexico's economy while focusing on practical technologies and policy issues that will assist New Mexico in reaching net zero emissions by 2050 and reducing greenhouse gas emissions in New Mexico at least 45% below 2005 levels by 2030, in accordance with Governor Michelle Lujan Grisham's Executive Order 2019-003. In FY25, assuming the Western Interstate Hydrogen Hub (WISHH) application to secure Bipartisan Infrastructure Law (BIL) hydrogen hub funding is successful, the Division will also lead NMED's work to implement that funding in New Mexico.</p> <p>In FY25 the Resource Management Division will implement established core programs and strategic initiatives. The Division will continue to steer the department on climate change mitigation and resilience, infrastructure investments, and legal and policy initiatives to address emerging contaminants. The Division will continue to work across all NMED regulatory programs to hold</p>	<p>expenses, in particular. As noted in the LFC's Fiscal Impact Report of Senate Bill 228 (2024), such legislation "should allow the agency to maintain program services when operating costs rise without the need to request general fund budget increases."</p>
<p>Programmatic Changes: ***** Describe policy or programmatic changes to be implemented in the</p>		<p>In Fiscal Year 2024, the New Mexico Environment Department (NMED) undertook a thorough review of its compliance and enforcement operations, laying the groundwork for a significant transformation that will extend into Fiscal Year 2025. As part of this strategic initiative, NMED plans to implement a revised operational model that separates licensing,</p>

<p>next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) *****</p>	<p>polluters accountable and enforce, through litigation or settlement, matters in a manner that benefits New Mexico for the long-term. The Division will improve and expand administrative and technical support to NMED programs. The Division will also continue to lead cross-cutting legislative, scientific and community engagement efforts that support NMED's mission and serve the public. Operationally, the Division will continue to enhance public access to NMED information and processes, e.g., through direct engagement, social media outlets, and improved web tools, reduce our funded vacancy rate through innovative operational improvements, and will continue to modernize business operations and create efficiencies through technological innovations.</p>	<p>permitting, and inspection functions from compliance and enforcement duties.</p> <p>Looking ahead to Fiscal Year 2026, NMED intends to establish a dedicated Compliance & Enforcement Division (CED). This new division will not only strengthen the department's regulatory capabilities, ensuring more focused and effective oversight, but it will also expand upon the agency's scientific, technical, and technological capacities. By leveraging cutting-edge tools and methodologies, NMED is committed to advancing its mission with the highest standards of innovation and precision. The creation of the CED also includes the addition of an Emergency Response operation for the agency. The Emergency Response operation has become essential in the age of increasingly frequent climate-related emergencies across the state. This initiative provides NMED with the necessary flexibility and capacity to respond swiftly and effectively to environmental crises, without compromising its ongoing regulatory operations.</p> <p>An additional change planned for the division includes the addition of a Laboratory Science unit to the Office of Strategic Initiatives. This Laboratory will significantly bolster NMED's ability to conduct advanced scientific analyses, thereby enhancing the precision and effectiveness of the department's regulatory functions.</p> <p>Importantly, these efforts will be carried out utilizing existing resources, with no recurring base increase request. To secure the successful operation of the new Compliance & Enforcement division, NMED is seeking one-time funds. Through this strategic enhancement of its operations, NMED affirms its dedication to protecting the environment and public health, ensuring a safer, healthier future for all New Mexicans.</p>
<p>Base Budget Increase Justification: ***** What are your agency's most significant base budget increase requests? What is the amount and</p>	<p>The Program requests a general fund increase of \$4.5 million for FY25, including funds for personnel costs and for lease expenses.</p> <p>As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of nearly \$1.4 million. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02</p>	<p>N/A</p>

<p>funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) *****</p>	<p>million but only appropriated \$3.87 million for NMED to pay for them. This left NMED with a \$6.15 million funding shortfall going into FY25. In prior years, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.</p> <p>This means NMED also has had less funding for ongoing expenses like contracts and building leases. The Department requested \$3 million for building leases in FY24 as building leases rose by 13% and the federal government discouraged NMED paying for leased space using direct federal grant dollars, but that was not funded by the Legislature. As a result, NMED closed its Deming field office in August 2023. NMED requests a general fund increase of \$3.1 million to support lease expenses through its base budget in FY25.</p>	
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Resource Management
 BU PCode
 66700 P567

State of New Mexico
 E4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	0.0	0.0	109.68	0.0	0.0	0.0	0.0	0.0	
	Exempt Perm Positions P/T&F/T									
00000	520300	0.0	0.0	559.67	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	36.62	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	137.82	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	41.08	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	17.64	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
06400	520100	1,037.8	1,402.2	1,443.16	1,010.6	0.0	404.1	242.0	1,656.7	
	Exempt Perm Positions P/T&F/T									
06400	520200	2,777.0	4,417.5	4,405.13	5.3	0.0	2.9	290.5	298.7	Requesting change of Term FTE to Perm status for P567
	Term Positions									
06400	520300	2,372.8	2,845.2	4,283.96	2,671.2	0.0	3,195.9	2,989.5	8,856.6	
	Classified Perm Positions F/T									
06400	520500	24.2	0.0	306.19	0.0	0.0	0.0	0.0	0.0	
	Temporary Positions F/T & P/T									
06400	520600	0.0	0.0	0	0.0	0.0	21.2	0.0	21.2	Supporting unused sick leave.
	Paid Unused Sick Leave									
06400	520700	95.4	119.4	0	79.3	0.0	14.9	12.6	106.8	
	Overtime & Other Premium Pay									
06400	520800	41.4	98.7	0	107.6	0.0	80.4	29.8	217.8	
	Annl & Comp Paid At Separation									
06400	521100	481.1	521.6	693.63	199.2	0.0	241.4	214.3	654.9	
	Group Insurance Premium									
06400	521200	1,188.0	1,355.7	1,932.51	589.7	0.0	700.8	684.9	1,975.4	
	Retirement Contributions									
06400	521300	458.6	538.9	641.36	234.6	0.0	278.6	272.5	785.7	
	F I C A									
06400	521400	0.7	0.7	0	0.8	0.0	0.1	0.0	0.9	
	Workers' Comp Assessment Fee									
06400	521410	16.3	8.4	0	9.2	0.0	0.0	0.0	9.2	
	GSD Work Comp Insur Premium									
06400	521500	8.9	1.2	0	3.9	0.0	0.0	0.0	3.9	
	Unemployment Comp Premium									
06400	521600	19.7	11.1	0	12.6	0.0	0.0	15.0	27.6	
	Employee Liability Ins Premium									
06400	521700	121.5	139.2	204.63	61.3	0.0	72.8	71.2	205.3	
	RHC Act Contributions									
06400	523000	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Admin Leave									
200	Personal Services and Employee Bene	8,644.6	11,459.8	14,813.09	4,985.3	0.0	5,013.1	4,822.3	14,820.7	
06400	542100	3.5	7.4	0	26.4	0.0	24.2	0.5	51.1	
	Employee I/S Mileage & Fares									
06400	542200	9.3	38.0	0	26.7	0.0	12.9	18.9	58.5	
	Employee I/S Meals & Lodging									
06400	542300	4.6	8.4	0	1.0	0.0	0.0	0.0	1.0	
	Brd & Comm Mbr Meals & Lodging									
06400	542310	1.8	0.5	0	0.3	0.0	0.0	0.0	0.3	
	Brd & Comm Mbr Mileage & Fares									
06400	542500	2.8	1.4	0	1.0	0.0	0.5	0.2	1.7	
	Transp - Fuel & Oil									
06400	542600	0.0	1.0	0	0.6	0.0	0.2	0.1	0.9	
	Transp - Parts & Supplies									
06400	542700	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Transp - Transp Insurance									
06400	542800	10.9	8.1	0	6.9	0.0	7.1	0.7	14.7	
	State Transp Pool Charges									
06400	542900	0.0	4.3	0	2.2	0.0	1.2	1.0	4.4	
	Transp - Other Travel									

State of New Mexico

Resource Management

E4 PCCode 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		
06400	543200	0.0	5.7	0	2.4	0.0	1.7	21.3	25.4	
	Maint - Furn, Fixt. Equipment									
06400	543300	0.0	1.1	0	0.4	0.0	0.4	0.3	1.1	
	Maint - Buildings & Structures									
06400	543400	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
	Maint - Property Insurance									
06400	543830	355.0	319.8	0	26.1	0.0	250.0	284.0	560.1	Cloud recording, Workplace business meetings, SmartDraw license & coverage, ESET PROTECT subscription.
	IT HW/SW Agreements									
06400	544000	48.4	154.7	0	43.6	0.0	38.1	56.6	138.3	Data cables, update & repair to buildings and equipment.
	Supply Inventory IT									
06400	544100	11.2	21.2	0	7.7	0.0	1.4	9.5	18.6	
	Supplies-Office Supplies									
06400	544400	5.8	0.0	0	0.0	0.0	5.0	0.0	5.0	GPS satellite map & messenger service.
	Supplies-Field Supplies									
06400	544500	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Food									
06400	544900	95.1	17.7	0	2.4	0.0	90.7	27.6	120.7	Oracle database Edition 2 Processors.
	Supplies-Inventory Exempt									
06400	545600	10.8	4.2	0	1.3	0.0	3.6	0.0	4.9	
	Reporting & Recording									
06400	545700	219.9	93.0	0	32.3	0.0	128.1	25.9	186.3	
	ISD Services									
06400	545710	33.1	805.7	0	18.4	0.0	562.4	7.1	587.9	
	DOIT HCM Assessment Fees									
06400	545900	18.1	4.7	0	1.3	0.0	2.1	0.0	3.4	Scanned digital files; archived photos of abandoned mines.
	Printing & Photo Services									
06400	546100	8.1	10.5	0	3.2	0.0	4.5	10.0	17.7	
	Postage & Mail Services									
06400	546310	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Utilities - Sewer/Garbage									
06400	546400	(38.5)	4,615.0	0	2,617.3	0.0	1,295.6	1,140.2	5,053.1	
	Rent Of Land & Buildings									
06400	546500	36.2	9.5	0	13.4	0.0	10.1	0.8	24.3	
	Rent Of Equipment									
06400	546600	2.1	40.3	0	7.8	0.0	12.6	14.9	35.3	
	Communications									
06400	546610	306.3	279.9	0	64.8	0.0	158.1	163.8	386.7	
	DOIT Telecommunications									
06400	546700	77.7	54.3	0	94.6	0.0	44.2	25.0	163.8	
	Subscriptions/Dues/License Fee									
06400	546800	25.0	42.0	0	19.1	0.0	25.3	0.7	45.1	
	Employee Training & Education									
06400	546900	1.2	9.6	0	1.9	0.0	4.7	0.0	6.6	
	Advertising									
06400	547105	6.0	0.0	0	0.0	0.0	0.0	7.0	7.0	
	Bank Fees/Services									
06400	547900	15.2	4.0	0	0.0	0.0	100.0	130.0	230.0	
	Miscellaneous Expense									
06400	547999	71.3	0.0	0	0.0	0.0	75.0	25.0	100.0	For outstanding bills from prior year.
	Request to Pay Prior Year									
06400	548300	0.6	0.0	0	0.0	0.0	350.0	0.0	350.0	Drones and other surveillance equipment to Monitor and evaluate abandon mines.
	Information Tech Equipment									
06400	548800	41.4	0.0	0	0.0	0.0	100.0	65.4	165.4	New electric vehicle for P566 Compliance & Enforcement
	Automotive & Aircraft									
06400	549600	26.5	36.0	0	11.8	0.0	92.3	14.8	118.9	
	Employee O/S Mileage & Fares									
06400	549700	19.5	46.6	0	15.2	0.0	47.3	20.0	82.5	
	Employee O/S Meals & Lodging									
	400 Other	1,430.4	6,644.7	0	3,050.2	0.0	3,449.3	2,071.3	8,570.8	

State of New Mexico

Resource Management

BU PCode
66700 P567

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		
		10,075.0	18,104.5		8,035.5	0.0	8,462.4	6,893.6	23,391.5
TOTAL EXPENSE									

State of New Mexico

Resource Management

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P567

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Professional Services for Grants Section on Indirect Costs (GASB Requirement); SHARE Grant modules & SOP manual. HR consultant. Uranium mine outreach.	201.0	90.2	0.0	337.0	150.2	577.4	
06400	535300	1000	Phone interpretation services; comply with language access. Security Services for Alb. & Santa Fe offices.	91.6	142.3	0.0	152.3	15.0	309.6	Contractor to help manage Occupational Health & Safety medical monitoring, training and integration into HR.
06400	535400	1000	FY25 IPA Contract for NMED Financial Statement Audit.	125.4	58.2	0.0	33.5	26.5	118.2	
06400	535500	1000	Legal services for advice & representation on immigration proceedings involving employees of the Department who are seeking VISA status before the US, Citizenship & Immigration Services and other related immigration agencies	0.2	8.9	0.0	202.6	0.0	211.5	
06400	535600	1000	Professional Services IT-- WordPress & Resource Space Applications. API Publishing. NMED Security Assessment of NMED infrastructure including black box & white box testing of network, servers, applications and systems. Mobile devices, document assessment findings and provide recommendations for improvements. Level3 Engineer Troubleshoot Persistent Network issues. Assess the health, architectural fitness of procuring agency's network data	269.0	254.6	0.0	716.8	162.8	1,134.2	
TOTAL EXPENSE				687.1	554.2	0.0	1,442.2	354.5	2,350.9	

DFA Performance Based Budgeting Data System Annual Performance Report

Agency: 66700 Department of Environment

Program: P567 Resource Management

The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Performance Measures:	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output Percent of department financial transactions completed online by the public or regulated community	50%	23%	No	
Output Total dollars collected and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules or permits administered by the department	\$500,000	\$30,178,527	Yes	In FY24, NIMED set a record for penalties collected and sent to the General Fund, largely due to a \$24.5 million settlement with Ameridev Corporation for illegal flaring. NIMED has reemphasized enforcement in recent years, launching the Environmental Crimes Task Force in 2022 and Enforcement Watch in 2023. Private and public entities that violate state and federal environmental regulations and laws enjoy an economic benefit over those that invest in compliance. As part of the FY26 budget request, NIMED is establishing a new Compliance and Enforcement to continue advancing enforcement efforts.

Table 2

Department of Environment

66700

Performance Measures Summary

P 567 Resource Management

Purpose: The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Performance Measures:

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	\$1,086,858	30,178,527	\$750,000	\$5,000,000	
Output	20%	23%	50%	50%	

Total dollars collected and transferred to the general fund resulting from successful prosecutions and/or settlements stemming from non-compliance with laws, rules or permits administered by the department

Percent of department financial transactions completed online by the public or regulated community

P568



**Water
Protection
Division**

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	6,956.0	6,503.5	8,772.7	0.0	8,302.1	0.0	8,302.1
112 Other Transfers	11,246.0	3,056.4	12,805.1	0.0	2,920.0	0.0	2,920.0
120 Federal Revenues	44,209.4	15,813.9	72,540.3	0.0	51,477.7	0.0	51,477.7
130 Other Revenues	100.0	115.5	100.0	0.0	7,418.9	0.0	7,418.9
150 Fund Balance	0.0	0.0	0.0	0.0	6,035.2	0.0	6,035.2
REVENUE, TRANSFERS	62,511.4	25,489.4	94,218.1	0	76,153.9	0.0	76,153.9
REVENUE	62,511.4	25,489.4	94,218.1	0	76,153.9	0.0	76,153.9
EXPENSE							
200 Personal Services and Employee Benefits	22,992.6	14,360.3	28,231.0	26,121.3	23,368.5	0.0	23,368.5
300 Contractual services	31,659.2	8,001.7	44,964.3	0.0	30,427.4	0.0	30,427.4
400 Other	7,717.1	3,011.7	21,022.8	0.0	22,358.0	0.0	22,358.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	62,368.9	25,373.7	94,218.1	26,121.27	76,153.9	0.0	76,153.9
500 Other financing uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	142.5	0.0	0.0	0	0.0	0.0	0.0
EXPENSE	62,511.4	25,373.7	94,218.1	26,121.27	76,153.9	0.0	76,153.9
FTE POSITIONS							
810 Permanent	68.10	101.00	70.06	101.00	58.13	0.00	58.13
820 Term	123.20	110.25	124.69	110.25	154.12	0.00	154.12
FTEs	191.30	211.25	194.75	211.25	212.25	0.00	212.25
FTE POSITIONS	191.30	211.25	194.75	211.25	212.25	0.00	212.25

S-8 Financial Summary

BU PCode Department
66700 P568 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	6,956.0	6,503.5	8,772.7	0.0	8,302.1	0.0	8,302.1
112 Other Transfers	11,246.0	3,056.4	12,805.1	0.0	2,920.0	0.0	2,920.0
120 Federal Revenues	44,209.4	15,813.9	72,540.3	0.0	51,477.7	0.0	51,477.7
130 Other Revenues	100.0	115.5	100.0	0.0	7,418.9	0.0	7,418.9
150 Fund Balance	0.0	0.0	0.0	0.0	6,035.2	0.0	6,035.2
REVENUE, TRANSFERS	62,511.4	25,489.4	94,218.1	0.0	76,153.9	0.0	76,153.9
REVENUE	62,511.4	25,489.4	94,218.1	0.0	76,153.9	0.0	76,153.9
EXPENSE							
200 Personal Services and Employee Benefits	22,992.6	14,360.3	28,231.0	26,121.3	23,368.5	0.0	23,368.5
300 Contractual services	31,659.2	8,001.7	44,964.3	0.0	30,427.4	0.0	30,427.4
400 Other	7,717.1	3,011.7	21,022.8	0.0	22,358.0	0.0	22,358.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	62,368.9	25,373.7	94,218.1	26,121.27	76,153.9	0.0	76,153.9
500 Other financing uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	142.5	0.0	0.0	0	0.0	0.0	0.0
EXPENSE	62,511.4	25,373.7	94,218.1	26,121.27	76,153.9	0.0	76,153.9
FTE POSITIONS							
810 Permanent	68.10	101.00	70.06	101.00	58.13	0.00	58.13
820 Term	123.20	110.25	124.69	110.25	154.12	0.00	154.12
FTEs	191.30	211.25	194.75	211.25	212.25	0.00	212.25
FTE POSITIONS	191.30	211.25	194.75	211.25	212.25	0.00	212.25

Water Protection

BU PCode Department
66700 P568 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	Opbud	Opbud	PCF Proj	Base	Expansion	Total	
499105 General Fd. Appropriation	6,956.0	6,322.0	8,772.7	0.0	8,302.1	0.0	8,302.1	0.0	8,302.1	
111 General Fund Transfers	6,956.0	6,322.0	8,772.7	0.0	8,302.1	0.0	8,302.1	0.0	8,302.1	
425909 Other Services - Interagency	960.9	1.1	960.9	0.0	0.0	0.0	0.0	0.0	0.0	
451909 Federal Contract - Interagency	10.0	81.6	10.0	0.0	0.0	0.0	0.0	0.0	0.0	
499905 Other Financing Sources	0.0	200.1	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	
499906 OFS - INTRA-Agency	10,275.1	10,390.1	10,584.2	0.0	2,920.0	0.0	2,920.0	0.0	2,920.0	
112 Other Transfers	11,246.0	10,672.9	12,805.1	0.0	2,920.0	0.0	2,920.0	0.0	2,920.0	
451903 Federal Direct - Operating	36,267.2	12,063.5	53,825.6	0.0	38,500.4	0.0	38,500.4	0.0	38,500.4	
452006 Federal Indirect - CU	7,942.2	1,075.3	18,714.7	0.0	12,977.3	0.0	12,977.3	0.0	12,977.3	
120 Federal Revenues	44,209.4	13,138.7	72,540.3	0.0	51,477.7	0.0	51,477.7	0.0	51,477.7	
423602 Debt Service Fees	0.0	0.0	0.0	0.0	599.6	0.0	599.6	0.0	599.6	
425906 Other Services - CU	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	100.0	
441201 Interest On Investments	0.0	0.0	0.0	0.0	534.7	0.0	534.7	0.0	534.7	
441403 Interest On Loans	0.0	0.0	0.0	0.0	1,583.5	0.0	1,583.5	0.0	1,583.5	
496401 Environment Department Fees	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
496402 Environment Department Fees	0.0	0.0	0.0	0.0	4,536.1	0.0	4,536.1	0.0	4,536.1	
496409 Environ Dept Fees-Interagency	0.0	0.0	0.0	0.0	65.0	0.0	65.0	0.0	65.0	
496901 Miscellaneous Revenue	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
130 Other Revenues	100.0	115.5	100.0	0.0	7,418.9	0.0	7,418.9	0.0	7,418.9	
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	6,035.2	0.0	6,035.2	0.0	6,035.2	
150 Fund Balance	0.0	0.0	0.0	0.0	6,035.2	0.0	6,035.2	0.0	6,035.2	
TOTAL REVENUE	62,511.4	30,249.2	94,218.1	0.0	76,153.9	0.0	76,153.9	0.0	76,153.9	
520100 Exempt Perm Positions P/T&FT	116.6	186.4	441.2	154.0	144.5	0.0	144.5	0.0	144.5	
520200 Term Positions	10,325.5	8,282.0	12,332.6	10,330.2	11,504.5	0.0	11,504.5	0.0	11,504.5	
520300 Classified Perm Positions F/T	6,480.5	3,506.2	8,129.3	8,885.2	4,947.8	0.0	4,947.8	0.0	4,947.8	
520500 Temporary Positions F/T & P/T	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520600 Paid Unused Sick Leave	8.1	12.4	10.8	0.0	68.7	0.0	68.7	0.0	68.7	
520700 Overtime & Other Premium Pay	281.1	78.3	166.1	0.0	76.7	0.0	76.7	0.0	76.7	
520800 Annl & Comp Paid At Separation	115.4	59.9	128.4	0.0	40.0	0.0	40.0	0.0	40.0	
520900 Differential Pay	0.0	0.0	5.0	0.0	7.3	0.0	7.3	0.0	7.3	
521100 Group Insurance Premium	1,248.0	961.1	1,582.7	1,431.3	1,450.3	0.0	1,450.3	0.0	1,450.3	
521200 Retirement Contributions	2,857.8	2,345.3	3,353.4	3,722.9	3,319.9	0.0	3,319.9	0.0	3,319.9	
521300 F I C A	1,148.8	899.5	1,406.3	1,189.7	1,359.1	0.0	1,359.1	0.0	1,359.1	

Water Protection

BU PCode Department
66700 P568 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	Request Total
521400 Workers' Comp Assessment Fee	1.3	1.3	116.0	0.0	23.0	0.0	23.0
521410 GSD Work Comp Insur Premium	25.2	29.9	16.6	0.0	24.6	0.0	24.6
521500 Unemployment Comp Premium	15.5	16.4	22.3	0.0	28.3	0.0	28.3
521600 Employee Liability Ins Premium	27.1	37.5	34.3	0.0	33.3	0.0	33.3
521700 RHC Act Contributions	341.7	243.3	486.0	407.8	340.5	0.0	340.5
523000 COVID Related Admin Leave	0.0	9.3	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	0.3	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	22,992.6	16,674.0	28,231.0	26,121.3	23,368.5	0.0	23,368.5
535200 Professional Services	24,284.7	6,869.5	35,845.1	0.0	25,014.5	0.0	25,014.5
535209 Professional Svcs - Interagenc	2.8	0.0	1,250.0	0.0	44.3	0.0	44.3
535300 Other Services	6,408.2	2,681.7	6,880.4	0.0	4,217.4	0.0	4,217.4
535309 Other Services - Interagency	572.9	559.7	675.4	0.0	840.4	0.0	840.4
535400 Audit Services	30.0	30.0	30.0	0.0	35.9	0.0	35.9
535500 Attorney Services	3.5	76.8	3.5	0.0	0.0	0.0	0.0
535600 IT Services	357.1	250.6	279.9	0.0	274.9	0.0	274.9
300 Contractual services	31,659.2	10,468.3	44,964.3	0.0	30,427.4	0.0	30,427.4
542000 Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	43.7	7.8	81.2	0.0	165.5	0.0	165.5
542200 Employee I/S Meals & Lodging	411.4	103.1	450.7	0.0	295.5	0.0	295.5
542500 Transp - Fuel & Oil	157.6	51.7	192.1	0.0	163.7	0.0	163.7
542600 Transp - Parts & Supplies	39.6	11.7	42.1	0.0	21.3	0.0	21.3
542700 Transp - Transp Insurance	3.1	0.3	22.8	0.0	10.3	0.0	10.3
542800 State Transp Pool Charges	301.8	166.4	334.5	0.0	303.3	0.0	303.3
543200 Maint - Furn, Fixt, Equipment	13.9	9.4	15.3	0.0	5.6	0.0	5.6
543300 Maint - Buildings & Structures	0.9	8.7	0.9	0.0	0.5	0.0	0.5
543500 Maint - Supplies	0.0	0.0	2.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	3.0	0.0	3.0	0.0	2.8	0.0	2.8
543830 IT HW/SW Agreements	0.0	3.4	48.1	0.0	63.5	0.0	63.5
544000 Supply Inventory IT	166.4	107.2	188.2	0.0	146.3	0.0	146.3
544100 Supplies-Office Supplies	94.7	29.3	166.9	0.0	86.7	0.0	86.7
544200 Supplies-Medical,Lab,Personal	9.6	0.4	16.0	0.0	3.0	0.0	3.0
544400 Supplies-Field Supplies	196.8	81.3	179.8	0.0	113.9	0.0	113.9
544500 Supplies-Food	2.6	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Uniforms,Linen	36.7	5.5	30.5	0.0	4.0	0.0	4.0

Water Protection

BU PCode Department
66700 P568 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
544800 Supplies-Education&Recreation	1.8	0.0	40.0	0.0	3.5	0.0	3.5
544900 Supplies-Inventory Exempt	19.0	154.3	56.1	0.0	29.9	0.0	29.9
545600 Reporting & Recording	44.4	0.0	31.1	0.0	11.1	0.0	11.1
545700 ISD Services	99.2	82.4	149.4	0.0	121.8	0.0	121.8
545710 DOIT HCM Assessment Fees	85.9	58.3	111.9	0.0	128.0	0.0	128.0
545900 Printing & Photo Services	17.9	19.6	56.1	0.0	42.0	0.0	42.0
545909 Printing & Photo - Interagency	1.0	0.0	1.0	0.0	10.6	0.0	10.6
546100 Postage & Mail Services	107.6	25.0	171.3	0.0	95.6	0.0	95.6
546310 Utilities - Sewer/Garbage	1.4	0.5	2.6	0.0	3.1	0.0	3.1
546400 Rent Of Land & Buildings	8.4	444.4	131.0	0.0	76.6	0.0	76.6
546409 Rent Expense - Interagency	2.5	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	54.7	19.0	57.9	0.0	50.7	0.0	50.7
546600 Communications	17.6	1.8	97.9	0.0	5.5	0.0	5.5
546610 DOIT Telecommunications	229.8	156.0	262.6	0.0	341.4	0.0	341.4
546700 Subscriptions/Dues/License Fee	57.8	36.6	37.2	0.0	41.9	0.0	41.9
546709 Subscription & Due Interagency	3.3	0.8	3.3	0.0	1.6	0.0	1.6
546800 Employee Training & Education	142.8	44.6	143.7	0.0	181.0	0.0	181.0
546900 Advertising	98.2	40.1	78.9	0.0	61.8	0.0	61.8
547105 Bank Fees/Services	4.8	2.4	4.9	0.0	5.0	0.0	5.0
547400 Grants To Local Governments	1,213.4	904.3	2,563.6	0.0	16,402.2	0.0	16,402.2
547420 Grants - Higher Ed (in CAFR)	1,274.1	74.1	470.1	0.0	410.1	0.0	410.1
547440 Grants To Other Entities	2,486.7	51.3	7,880.0	0.0	2,722.7	0.0	2,722.7
547450 Grants to Other Agencies	0.0	56.2	5,507.4	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	3.0	34.9	1,005.7	0.0	14.1	0.0	14.1
547999 Request to Pay Prior Year	0.0	50.6	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	20.0	0.0	25.0	0.0	7.2	0.0	7.2
548400 Other Equipment	0.0	0.0	85.6	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	5.0	180.8	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	69.0	32.2	111.6	0.0	80.7	0.0	80.7
549700 Employee O/S Meals & Lodging	139.0	50.6	162.8	0.0	124.0	0.0	124.0
549800 Brd & Comm O/S Mileage & Fares	12.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	7,717.1	3,106.9	21,022.8	0.0	22,358.0	0.0	22,358.0
555100 Other Financing Uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0

Water Protection

BU PCode Department
66700 P568 000000

State of New Mexico

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 -----		Total
					Base	Expansion	
500 Other financing uses	142.5	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7545 Land of Enchantment Legacy Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	62,511.4	30,249.2	94,218.1	26,121.3	76,153.9	0.0	76,153.9
810 Permanent	68.10	101.00	66.06	101.00	58.13	0.00	58.13
810 Permanent	68.10	101.00	66.06	101.00	58.13	0.00	58.13
820 Term	123.20	110.25	123.20	110.25	154.12	0.00	154.12
820 Term	123.20	110.25	123.20	110.25	154.12	0.00	154.12
TOTAL FTE POSITIONS	191.30	211.25	189.26	211.25	212.25	0.00	212.25

FY26 Legislative Request | BFM Form 2500 Program Narrative – Due August 20, 2024

P-Code: P568

Target Audience: GO, Oversight entities (DFA/LFC), Legislators | Other Audience: The Public

Description & Instructions	FY25 Submission	FY26 Narrative
<p>Program Description: ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****</p>	<p>The Water Protection Program, or Division, (WPD) ensures the cleanest and safest water supplies for New Mexicans today and into the future through protection of surface water and groundwater quality. The Division serves the public and businesses who consume and use water in New Mexico and the regulated water utilities including local governments, municipalities, and private utilities. The Division monitors, protects and restores rivers and lakes to fully support recreation, tourism, and agriculture, which are essential components of a thriving state economy. This Division supports modernized and reliable infrastructure for our counties, cities, and towns, that fosters healthy communities, with added emphasis on projects related to the impacts of climate change. Specifically, the Division works with these entities to help them become more resilient to climate and man-made impacts. These programs provide economic development opportunities on formerly contaminated properties that reinvigorate communities.</p> <p>The Division also manages the Superfund sites in New Mexico, ensuring compliance with cleanup requirements and ensuring the long-term impacts to our water are mitigated. Lastly, the Division increases accessibility to information about drinking water, groundwater, and surface water quality, including in the aftermath of catastrophic events, such as the Gold King Mine spill, and the 2022 wildfire season. The Water Protection Division is made up of the Construction Programs Bureau (CPB), Drinking Water Bureau (DWB), Ground Water Quality Bureau (GWQB), and the Surface Water Quality Bureau (SWQB).</p> <p>CPB helps communities develop sustainable and secure water, wastewater and solid waste infrastructure through state and federal funding, technical assistance, and project oversight. CPB has provided hundreds of millions of dollars in critical infrastructure investment in communities across New Mexico. CPB administers the Clean Water State Revolving Fund (CWSRF) that includes the additional funding made available through the federal Bipartisan Infrastructure Law (BIL), the Rural Infrastructure Fund (RIP) and manages capital outlay projects awarded to communities from the legislature.</p>	<p>The Water Protection Division (WPD) provides oversight and support services to ensure clean and safe water supplies for New Mexicans through the protection of surface water and groundwater quality. The Division serves the public and businesses who consume and use water in New Mexico and regulated water utilities including local governments, municipalities, and private utilities. The Division provides education and regionalization support to water systems to encourage compliance with state and federal requirements. The Division monitors, protects and restores rivers and lakes to fully support recreation, tourism, and agriculture, which are essential components of a thriving state economy. This Division supports modernized and reliable infrastructure for counties, cities, and towns to help them become more resilient to climate and man-made impacts. The Division also manages the Superfund sites in New Mexico, ensuring compliance with cleanup requirements and ensuring the long-term impacts to our water are mitigated. These programs provide economic development opportunities on formerly contaminated properties that reinvigorate communities. The Division increases accessibility to information about drinking water, groundwater, and surface water quality. Lastly, the Division provides emergency response support to communities experiencing catastrophic events such as floods and wildfires that compromise the water supply. The Water Protection Division is made up of the Construction Programs Bureau (CPB), Drinking Water Bureau (DWB), Ground Water Quality Bureau (GWQB), and the Surface Water Quality Bureau (SWQB).</p> <p>CPB helps communities develop sustainable and secure water, wastewater and solid waste infrastructure through state and federal funding, technical assistance, and project oversight. CPB has provided hundreds of millions of dollars in critical infrastructure investment in communities across New Mexico. CPB administers the Clean Water State Revolving Fund (CWSRF) that includes the additional funding made available through the federal Bipartisan Infrastructure Law (BIL), the Rural Infrastructure Fund (RIP) and manages capital outlay projects awarded to communities from the legislature.</p>

<p>DWB protects public health by providing regulatory oversight of New Mexico's nearly 1100 public drinking water systems. The Bureau oversees public water systems and provides technical, managerial, and financial assistance to ensure protection of public health and safe and sustainable drinking water for New Mexicans. DWB also administers the Water Conservation Fund, which covers collection and analysis of water samples for public drinking water systems across the state, supporting compliance with requirements that protect public health. DWB, in conjunction with the New Mexico Finance Authority, administers the Drinking Water State Revolving Fund (DWSRF), which includes the additional funding from the BIL.</p> <p>GWQB protects the environmental quality of New Mexico's groundwater resources for future use by issuing and enforcing permits to prevent contamination and by identifying, investigating, and cleaning up contaminated sites that pose significant risks to human health and the environment. GWQB strives to increase industry and public awareness of the importance of safe groundwater supplies in sustaining the quality of life in New Mexico for this and future generations and the importance of protecting groundwater quality through pollution prevention initiatives.</p> <p>SWQB preserves, protects, and improves New Mexico's surface water quality for present and future generations and increases public awareness of the importance of healthy watersheds and aquatic ecosystems in sustaining the quality of life in New Mexico. SWQB collects essential data for informed decisions about protection, use and restoration of surface waters, ensures pollutant discharges to surface waters meet NM water quality standards, and advocates for strong federal policies to protect rivers, lakes, reservoirs and wetlands. SWQB is also responsible for implementing the New Mexico River Stewardship Program, a community-based approach to restore rivers and river habitat to improve water quality and mitigate the effects of catastrophic wildfires, floods and drought common to high desert climates and worsened by climate change.</p> <p>The Division implements programs outlined by multiple state and federal statutes including the New Mexico Water Quality Act, the Voluntary Remediation Act, the Utility Operator Certification Act, the Environmental Improvement Act, the Sanitary Projects Act, the Water Conservation Fund Act, the Wastewater Facility Construction Loan Act, and the Rural Infrastructure Act. The Water Quality Control Commission and the Environmental Improvement Board adopt regulations for Program implementation pursuant to requirements of federal laws, including the Clean Water Act (CWA), the Safe Drinking Water Act (SDWA), and the Comprehensive Environmental Response, Compensation and Liability Act</p>	<p>(CWSRF) that includes the additional funding made available through the federal Bipartisan Infrastructure Law (BIL).</p> <p>DWB protects public health by providing regulatory oversight of New Mexico's nearly 1100 public drinking water systems. The Bureau oversees public water systems and provides technical, managerial, and financial assistance to ensure protection of public health and safe and sustainable drinking water for New Mexicans. DWB also administers the Water conservation Fund, which covers collection and analysis of water samples for public drinking water systems across the state, supporting compliance with requirements that protect public health.</p> <p>DWB, in conjunction with the New Mexico Finance Authority, administers the Drinking Water State Revolving Fund (DWSRF), which includes the additional funding from the BIL.</p> <p>GWQB protects the environmental quality of New Mexico's groundwater resources for future use by issuing and enforcing permits to prevent contamination and by identifying, investigating, and cleaning up contaminated sites that pose significant risks to human health and the environment. 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SWQB is also responsible for implementing the New Mexico River Stewardship Program, a state-funded program that restores rivers and river habitat, improves water quality, and mitigates the effects of catastrophic wildfires, floods, and drought common to high desert climates. The River Stewardship Program also provides state matching funds required by federal grant programs under the Clean Water Act.</p> <p>The Program accomplishes its objectives under the authority given to NMED in the New Mexico Water Quality Act, the Voluntary Remediation Act, the Utility Operator Certification</p>	<p>DWB protects public health by providing regulatory oversight of New Mexico's nearly 1100 public drinking water systems. The Bureau oversees public water systems and provides technical, managerial, and financial assistance to ensure protection of public health and safe and sustainable drinking water for New Mexicans. DWB also administers the Water Conservation Fund, which covers collection and analysis of water samples for public drinking water systems across the state, supporting compliance with requirements that protect public health. DWB, in conjunction with the New Mexico Finance Authority, administers the Drinking Water State Revolving Fund (DWSRF), which includes the additional funding from the BIL.</p> <p>GWQB protects the environmental quality of New Mexico's groundwater resources for future use by issuing and enforcing permits to prevent contamination and by identifying, investigating, and cleaning up contaminated sites that pose significant risks to human health and the environment. 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SWQB is also responsible for implementing the New Mexico River Stewardship Program, a community-based approach to restore rivers and river habitat to improve water quality and mitigate the effects of catastrophic wildfires, floods and drought common to high desert climates and worsened by climate change.</p> <p>The Division implements programs outlined by multiple state and federal statutes including the New Mexico Water Quality Act, the Voluntary Remediation Act, the Utility Operator Certification Act, the Environmental Improvement Act, the Sanitary Projects Act, the Water Conservation Fund Act, the Wastewater Facility Construction Loan Act, and the Rural Infrastructure Act. 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<p>Overview: ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>Act, the Environmental Improvement Act, the Sanitary Projects Act, the Water Conservation Fund Act, the Wastewater Facility Construction Loan Act, and the Rural Infrastructure Act. The Water Quality Control Commission and the Environmental Improvement Board adopt regulations for Program implementation pursuant to requirements of federal laws, including the Clean Water Act (CWA), the Safe Drinking Water Act (SDWA), and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). The Program administers more than 30 federal grants and cooperative agreements that provide about 50% of its funding. The grant amounts are dropping every year except for the Superfund remediation cooperative agreements, which are increasing, resulting in additional needs for state matching funds. The Program also administers nine special revenue funds the provide an additional approximate 20% of its funding.</p>	<p>(CERCLA). The Division administers more than 83 federal grants and cooperative agreements that provide about 78% of its funding. The grant amounts are dropping every year except for the Superfund remediation cooperative agreements, which are increasing, resulting in additional needs for state matching funds. The Division also administers nine special revenue funds that provide approximately 7% of its funding.</p>
<p>The Water Protection Program's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes. The Program's FY25 budget request is focused on supporting staffing necessary to: develop and maintain informative and interactive public facing tools; lead action-oriented discussions with key partners and stakeholders to develop needed reforms to capital outlay funding for water infrastructure projects to improve outcomes for communities; support the ongoing work of the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector; maintain an effective drinking water compliance and enforcement program to perform complex analysis of system monitoring data, conduct onsite inspections and take appropriate enforcement actions; implement updated state water quality management plans and ambient monitoring plans that integrate climate change science to assess water quality of rivers, streams, lakes and wetlands and improve watershed health and resiliency; execute a robust public outreach and education campaign about the importance of new state permitting authority to protect surface waters from pollution, which will inform development of legal and policy requirements, program structure and costs, funding mechanisms and public</p>	<p>The Division's FY26 budget request is focused on maintaining the sufficiency of base operations while fostering new programs to prevent the pollution of ground and surface water in the wake of newly identified contamination sources and a changed regulatory landscape; more effectively supporting water systems with upcoming and existing federal requirements; and bolstering efforts to enable communities to better manage capital outlay funding for water infrastructure. The Water Protection Division's budget request was derived based on program performance, evidence of program effectiveness and new program needs identified in the Governor's 50-Year Water Action Plan. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives to successfully achieve established outcomes.</p> <p>Funding in the FY26 budget directly ensures successful agency performance on mandatory activities such as updates of surface water quality standards; updates to the statewide water quality management plan and continuing planning process; implementing the ambient monitoring program; assessment of water quality data from rivers, streams, lakes and wetlands to identify areas of concern; development of planning documents that outline strategies and steps to improve water quality and watershed health and resiliency; ability to perform inspections on drinking water facilities, issue violations and follow through on enforcement measures for drinking water systems that are out of compliance with federal regulations; providing technical assistance and training for water systems to provide safe drinking water to communities; developing ground water permits and ensuring compliance by permit holders; implementing cleanup of brownfield and superfund sites; developing new rules to expand regulation of new water</p>	<p>The Division's FY26 budget request is focused on maintaining the sufficiency of base operations while fostering new programs to prevent the pollution of ground and surface water in the wake of newly identified contamination sources and a changed regulatory landscape; more effectively supporting water systems with upcoming and existing federal requirements; and bolstering efforts to enable communities to better manage capital outlay funding for water infrastructure. 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Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives to successfully achieve established outcomes.</p> <p>Funding in the FY26 budget directly ensures successful agency performance on mandatory activities such as updates of surface water quality standards; updates to the statewide water quality management plan and continuing planning process; implementing the ambient monitoring program; assessment of water quality data from rivers, streams, lakes and wetlands to identify areas of concern; development of planning documents that outline strategies and steps to improve water quality and watershed health and resiliency; ability to perform inspections on drinking water facilities, issue violations and follow through on enforcement measures for drinking water systems that are out of compliance with federal regulations; providing technical assistance and training for water systems to provide safe drinking water to communities; developing ground water permits and ensuring compliance by permit holders; implementing cleanup of brownfield and superfund sites; developing new rules to expand regulation of new water</p>

	<p>engagement tools; build more resilient communities through technical assistance and training on strategies to address climate change impacts through local source water planning; implement enforcement policies and leverage modernized data management systems for surface water, groundwater and drinking water regulatory programs; and actively participate with other agencies and stakeholders to advance the New Mexico Water Data Initiative. NIMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.</p>	<p>sources and treatment technologies; administering loans and grants to communities for drinking and waste water infrastructure.</p> <p>Funding levels will also allow for the continued development of a new state permitting program to protect surface waters from pollution, including designing the program structure and processes, and identifying funding mechanisms; controlling nonpoint source pollution; building more resilient communities through technical assistance, watershed planning, restoration project implementation; modernizing data management systems to support compliance and enforcement activities related to surface water quality.</p>
<p>Accomplishments/ Issues Challenges: ***** Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) *****</p>	<p>In FY23, the Program supported dozens of communities with water and wastewater infrastructure investments, including processing 555 disbursements totaling over \$33.4 million and executing six new wastewater construction program loans totaling over \$9 million. The Program executed two new Rural Infrastructure Program (RIP) loans and grant/loan funding packages during SFY 2022 for \$1.15 million dollars and amended five loans adding time and funds. At the start of FY23, RIP had no funding available for new projects. The Program was assigned administration responsibilities for 150 new capital outlay projects during the 2022 regular session, for a combined \$66.3 million. No funding was provided by the legislature to cover administrative costs associated with these projects.</p> <p>The Program provided training and computer-based testing opportunities for the more than 3,000 certified drinking water and wastewater utility operators and continued partnerships to increase recruitment and training of new operators. In addition, the Program conducted onsite compliance monitoring at 77 public water systems and performed approximately 3,100 assistance actions, predominantly for small and rural water systems that lack adequate technical, financial and managerial capacity. CPB and DWB, in coordination with the New Mexico Finance Authority, prepared the first round of water and wastewater applications to EPA for BIL funding, leading EPA Region 6 states with timely applications, making New Mexico one of the first states in the country to receive BIL funding for these programs.</p> <p>The Program advanced groundwater protection and cleanup efforts through permit issuance and oversight, active abatement activities and Superfund site cleanups. The Water Protection Program continued regulatory efforts to identify and</p>	<p>In FY 24, the Division achieved several accomplishments in protecting New Mexico's surface waters including: (1) nominated over 265 stream miles in New Mexico as Outstanding National Resource Waters (ONRWs) to provide them with the highest anti-degradation protections; (2) published the biennial List of Assessed Waters, which details the waters that are meeting water quality standards or are impaired due to one or more pollutants; (3) monitored water quality in the Rio Chama watershed and sub-watersheds in the Sacramento Mountains and Central Closed Basins; (4) completed Total Maximum Daily Load (TMDL) planning documents to set targets and improve water quality in 14 streams and 10 lakes; (5) initiated the Surface Water Advisory Panel (SWAP) to engage stakeholders and receive feedback for the development of a state-led surface water discharge permitting program; (6) prepared and provided technical, expert testimony at the Water Quality Control Commission's reuse rulemaking hearings; (7) awarded over \$6M in River Stewardship Program contracts to improve water quality and river habitat statewide; (8) received over \$950,000 in federal grants to protect wetlands; and (9) revised the Nonpoint Source Management Plan that describes how nonpoint source pollution is controlled and managed in New Mexico (the last revision was in 2019).</p> <p>The Division advanced significant groundwater protection and cleanup efforts through permit issuance and oversight, active abatement activities and Superfund site cleanups. The Water Protection Division continued regulatory efforts to identify and address per- and polyfluoroalkyl substances (PFAS) and other emerging contaminants, including incorporating PFAS monitoring into groundwater discharge permits and federal surface water discharge permits and coordinating with outside experts through the Toxic Pollutants Working Group to explore future changes to water quality standards. The Program coordinated with EPA to investigate a newly discovered release for a former dry cleaner site in Albuquerque, submitting draft Hazard Ranking System packets and provided a letter of support for listing the site on the National Priority List. The Division continued proactive evaluation of current and former drycleaning operations</p>

<p>to investigate possible contamination of chlorinated solvents that are harmful to human health. The Division also provided ongoing and enhanced technical and managerial support for the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector. The Division petitioned the Water Quality Control Commission to adopt Supplemental Requirements for Water Reuse (20.6.8 NMAC), focusing on limited reuse of treated produced water, a byproduct of oil and gas activities, and establishing a framework for future reuse regulations. GWQB has not updated permit fees since 2004, and currently fees cover approximately 1/10 of the permit sections' costs. In future rulemaking for Indirect and Direct Potable Reuse in FY25, GWQB will also propose increasing Discharge Permit fees tied to an appropriate federally published inflation index.</p>	<p>address per- and polyfluoroalkyl substances (PFAS) and other emerging contaminants, including incorporating PFAS monitoring into groundwater discharge permits and federal surface water discharge permits and coordinating with outside experts through the Toxic Pollutants Working Group to explore future changes to water quality standards. The Program coordinated with EPA to begin implementation of cleanup remedies at two Superfund sites, in Socorro and Roswell, based on new federal funding from the BIL. The Program continued proactive evaluation of current and former drycleaning operations to investigate possible contamination of chlorinated solvents that are harmful to human health. The Program also provided ongoing and enhanced technical and managerial support for the New Mexico Produced Water Research Consortium to fill science and technology gaps related to treatment and use of produced water for purposes outside the oil and gas sector.</p>
<p>In FY24, the Division supported dozens of communities with water and wastewater infrastructure investments, including processing 764 disbursements totaling over \$77.97 million dollars and executing 11 CWSRF loans totaling \$32.59 million dollars for wastewater projects and three Emerging Contaminant Grants totaling \$832,000. CPB also executed one stormwater grant in the amount of \$576,001. The RIP program received a \$10 million dollar infusion of cash from the legislature to help with funding for small rural communities. In FY24, RIP Program executed 11 new Rural Infrastructure Program (RIP) loans and grant/loan funding packages during SFY 2024 for \$1.94 million dollars. The RIP Program also has \$3.7 million in loans and subsidy pending with 7 different communities and \$5.3 million planned for 3 additional communities. NIMED CPB was assigned administration responsibilities for 115 new capital outlay projects during the 2023 regular session, for a combined \$59.57 million. No funding was provided by the legislature to cover administrative costs associated with these projects.</p>	<p>The Program protected New Mexico's surface waters through implementation of state water quality management plans and through monitoring and assessment of water quality across rivers, streams, and lakes in 9 out of 20 major watersheds. The Program also supported two third-party rulemakings and provided testimony at the rulemaking hearing that resulted in standards changes to designate certain northern New Mexico waters as Outstanding National Resource Waters (ONRWs). These rules became effective for state purposes on September 24, 2022, and federal purposes on February 8, 2023. In addition, the Program completed review of 66 permits for compliance with the state's water quality certification issued Clean Water Act Section 401 certifications for 24 federal permits to ensure regulated activities comply with state surface water quality standards, including new PFAS monitoring requirements. The Program completed wetlands mapping and classification of 80% of the state, further developed and refined the rapid assessment methods for monitoring wetlands, and finalized a new Nonpoint Source Success Story, accepted by EPA, for Cold Springs Creek in the Mimbres River watershed. The Program performed public outreach and updated the 2019 Nonpoint Source Management Plan, submitted the Plan to EPA for review, and planned for implementation beginning in calendar year 2024. Finally, the Program continued successful implementation of the River Stewardship Program, overseeing 20 funded projects and</p>
<p>The Division increased its emergency response support through the hiring of an emergency response coordinator which improved daily reporting and communications between state government and communities impacted by the South Fork and Salt Fires, and extreme flooding events in Las Vegas. Additionally, DWB has continued to promote regional collaboration among small and rural community water systems by conducting in person training events for small and rural utilities. These training events were intended to promote regional collaboration, as well as train attendees on being more effective drinking water managers.</p> <p>In FY24, the Division provided a combination of direct training and assistance to approximately 424 public water systems across New Mexico</p>	<p>Program continued successful implementation of the River Stewardship Program, overseeing 20 funded projects and</p>

<p>Programmatic Changes: ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also</p>	<p>completed a competitive selection process to award \$10.3 million to 18 new projects statewide.</p>	<p>which accounted for 1,984 assistance actions, predominantly for small and rural water systems that lack adequate technical, financial and managerial capacity. As part of these efforts, DWB held 25 virtual training sessions for public water systems and had 1,011 participants in those trainings. The trainings were intended to help MDWCA boards in understanding their responsibilities as board members. In addition, DWB (through our third-party assistance providers) provided an additional 586 assistance actions to 34 public water systems. In FY24 DWB continued to provide computer-based testing opportunities for certified drinking water and wastewater utility operators across the state. During the FY24 736 water and wastewater operators tested for various certifications.</p> <p>DWB also collected 15,407 compliance samples from 657 public water systems. In addition, the program reviewed 64,166 samples for compliance from 1,055 public water systems.</p> <p>Challenges for the Division in FY24 included developing and proposing necessary legislation and rules as well as capacity building and growth related to program development (e.g., workforce, space, equipment, training, guidance, procedures, etc.). In addition, the interest and issues related to water quality have grown and continue to grow and there is more pressure to supply clean water with more demands on the uses of that water because of a dwindling water supply. Additionally, the Division has experienced a culmination of violations and incidents demonstrating a limited ability of New Mexico public water systems to comply with regulatory requirements. Many communities struggle with basic management and operations. The Drinking Water Bureau is working to identify necessary resources to better assist public water systems to manage and operate at a functional level.</p>
<p>Programmatic Changes: ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also</p>	<p>In FY25, WPD will continue to advance efforts to support communities' access to the increased federal infrastructure funding available for planning, designing and constructing drinking water, wastewater, and stormwater projects. The Program will work to manage federal regulatory changes associated with emerging contaminants, lead pipes, PFAS, and other critical changes under CERCLA and SDWA. The Program will continue to expand its efforts developing and implementing new regulations for water reuse, water and wastewater system regionalization, and a state surface water permitting program. The Program will continue to work across agencies providing support to NM Department of Health implementing an EPA grant program for Lead sampling and remediation in schools and childcare facilities as well as cross</p>	<p>In FY26, WPD will align its efforts with challenges and solutions detailed in the Governor's 50-year water plan. Systemic state issues identified in the plan include diminishing water supplies driven by climate change, aging water infrastructure and reduced water system capacity to address and maintain drinking water operations, and various contamination threats. The Division will address many of these concerns through programs proposed through special appropriations requests.</p> <p>The Division will also implement a new program supported by federal grant funding to test for and remediate emerging contaminants and per- and polyfluoroalkyl substances (PFAS) in small and disadvantaged communities across the state. This new program will require the hiring of additional staff (estimated 7-10 fulltime employees) between FY25 and FY26.</p>

<p>includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) *****</p>	<p>division and cross agency coordinated strategic planning and consultation processes to clean up legacy uranium mining and milling contamination. The Program will expand its engagement with community and public water systems to increase their resilience in the face of droughts, fires, and other natural and manmade disasters through utilization of the Program's Climate Resiliency Coordinator, brought onboard during FY24.</p>	<p>The Division will also continue critical work to build the state surface water permitting program including developing and/or implementing policy and programmatic changes related to regulating pollutant discharges to surface water. The Division will also be pursuing primacy from the USEPA for the National Pollutant Discharge Elimination System (NPDES). The program will require approximately 30-50 new employees upon full implementation in FY26.</p> <p>In FY26 some division staff will transition to the newly proposed Compliance & Enforcement Division within the agency.</p>
<p>Base Budget Increase Justification: ***** What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) *****</p>	<p>The Program is requesting a total general fund increase of nearly \$2.3 million. As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$1,585,800. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This leaves NMED with a \$6.15 million funding shortfall going into FY25. To ensure payroll costs have been met, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.</p>	<p>NA</p>

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Environment Department
 BU: 657700
 Program: Water Protection Division
 Program Code: P568

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPRUD	BASE	FY26 REQUEST EXPANSION	TOTAL
06400	415903 PFAAS		100/0	12/31/2027	18,914,000.00	0.0	18,581.5	9,282.9		9,282.9
06400	415903 GWQB DOE LAM		100/0	6/17/2022	200,600.00	12.0	198.4	200.6		200.6
06400	415903 GWQB BRFLP		100/0	9/30/2024	2,292,261.00	25.3	730.1	730.1		730.1
06400	415903 Brownsfield Bill		100/0	9/30/2027	3,900,000.00	120.0	2,865.5	2,865.5		3,635.9
06400	415903 Brownsfield YrP Bill		100/0	9/30/2025	2,936,304.00	905.4	1,463.4	885.6		885.6
06400	415903 128A Regular		100/0	9/30/2025	837,665.00		535.0	380.4		380.4
06400	415903 GWQB S0S Bulk		100/0	9/30/2025	3,451,112.00	486.0	905.0	745.4		745.4
06400	415903 GWQB S0S CORE		100/0	9/30/2025	1,291,235.00	162.2	293.0	290.9		290.9
06400	415903 NMED Eagle Picher Battery Source Area RA (BILL)		100/0	6/30/2025	2,397,462.00	1,209.3	1,115.0	231.2		231.2
06400	415903 NMED Superfund McGaffey and Mail RA SeaVMS Bill		100/0	12/31/2025	1,289,335.00	170.5	812.0	268.3		268.3
06400	415903 GWQB McGaffey & Main Plumes SVE/MS/RA		100/0	12/31/2025	936,799.00	26.2	198.0	16.3		16.3
06400	415903 McGaffey and Mail RA SVE/MS/RA		100/0	9/30/2025	4,227,612.00	956.0	3,210.0	968.2		968.2
06400	415903 GWQB San Mateo Creek RI/FS		100/0	2/28/2025	625,807.00	13.4	97.0	97.1		97.1
06400	415903 News 5 Year Review		100/0	6/30/2029	132,209.00		130.0	26.7		26.7
06400	415903 GWQB DOE UMTRA		100/0	8/15/2025	1,127,842.50	52.8	2,690.6	89.2		89.2
06400	415903 GWQB Tronox Management Assistance		100/0	12/31/2024	157,213.00	8.7	70.3	70.4		70.4
06400	415903 GWQB Tronox EMNRD		100/0	6/30/2025	147,875.00	12.2	78.4	78.4		78.4
06400	415903 GWQB HomeState Management Assistance		100/0	6/30/2025	504,263.00	8.8	120.8	122.4		122.4
06400	415903 EPA Region 9		100/0	6/30/2025	103,385.00		43.5	43.2		43.2
06400	415903 Bonita Peak		100/0	11/30/2029	1,632,568.00	188.3	189.7	189.7		189.7
06400	415903 GWQB DOE WPP		100/0	6/30/2026	186,730.00	34.2	33.8	33.6		33.6
06400	415903 GWQB McGaffey & Main RI/FS		100/0	6/30/2025	3,607,260.00	666.4	666.4	666.4		666.4
06400	415903 Grants Chlorinated Injection		100/0	8/31/2025	742,231.00	73.1	241.5	241.5		241.5
06400	415903 GWQB Chevron Questa EMNRD		100/0	9/30/2027	699,860.00		170.8	170.8		170.8
06400	415903 GWQB Chevron Questa NMED		100/0	9/30/2031	1,930,347.00		384.1	384.1		384.1
06400	415903 GWQB 319 FY26-28		100/0	6/30/2028	600,000.00		135.9	135.9		135.9
06400	415903 GWQB 106 FY26-28		100/0	6/30/2027	628,000.00		256.1	256.1		256.1
06400	415903 GWQB Eagle Picher ROI		100/0	6/30/2025	1,876,541.00	104.4	550.0	131.0		131.0
06400	415903 Eagle Picher Bill		100/0	9/30/2025	11,753,257.00	693.7	8,210.0	4,197.0		4,197.0
06400	415903 United Nuclear		100/0	6/30/2028	96,216.00		178.0	178.0		178.0
06400	415903 GWQB 2026 UC		75/25	6/30/2026	99,988.00		70.4	70.4		70.4
06400	415903 Integrating Depressional Wetlands and Mineral Soil Plan Wetland		100/0	10/1/2025	617,225.00	52.6	147.1	156.1		156.1
06400	415903 Integrating Linear Features and Mapping and Classification Data		100/0	10/1/2025	409,452.00	47.3	214.7	228.7		228.7
06400	415903 Restoring Degraded Fen Wetlands on US Forest Service Lands		100/0	10/1/2025	600,592.00	8.3	310.4	327.4		327.4
06400	415903 Integrating Linear Features and Mapping and Classification Data		100/0	10/1/2025	419,708.00	40.3	316.1	320.3		320.3
06400	415903 WIN Act Wetlands-Sub		100/0	6/30/2025	7,555,000.00	0.0	106.4	112.2		112.2
06400	415903 WIN Act Wetlands-Sub		100/0	6/30/2026	578,133.00	97.8	158.4	165.3		165.3
06400	415903 FY 2024-2025 319 Grant		100/0	6/30/2028	6,833,334.00	593.2	977.9	1,412.6		1,412.6
06400	415903 FY2024-2025 106 Grant		100/0	6/30/2025	2,932,168.00	627.4	1,246.4	1,437.8		1,437.8
06400	415903 FY23-24 CWA 604B		100/0	9/30/2024	320,050.00	98.7	132.9	108.2		108.2
06400	415903 WIN Act San Juan Watershed		100/0	12/31/2024	1,484,252.00	60.6	378.1	388.5		388.5
06400	415903 FY2024-2025 106 Supp Grant		100/0	6/30/2025	337,550.00	22.8	123.3	135.9		135.9
06400	415903 FY22-25 319 Nonpoint Program/Admin activities PROGRAM & PROJ		100/0	6/30/2026	6,519,367.52	741.3	536.4	465.6		465.6
06400	415903 Wetlands-Sub		100/0	6/30/2028	631,256.00		163.4	163.4		163.4
06400	415903 Wetlands-Standards, Reporting, Tracking Monitoring		100/0	6/30/2028	667,121.00		146.5	146.5		146.5
06400	415903 GOLD KING MINE		100/0	6/30/2027	1,000,000.00		207.1	207.1		207.1
06400	415903 FY22 SST Lead and Copper		100/0	6/30/2026	2,835,000.00	31.9	1,983.3	1,500.0		1,500.0
06400	415903 FY22 SST Lead and Copper		100/0	6/30/2026	567,000.00	0.5	439.6	450.0		450.0
06400	415903 FY22 State Pro. Lead and Copper		100/0	6/30/2026	2,835,000.00	53.5	2,095.6	1,500.0		1,500.0
06400	415903 FY24 Capacity Base		100/0	6/30/2025	23,180,500.00		172.8	466.1		466.1
06400	415903 FY24 SST Base		100/0	6/30/2025	23,160,500.00		34.6	93.2		93.2
06400	415903 FY24 State Programs Base		100/0	6/30/2025	23,160,500.00		172.8	466.1		466.1
06400	415903 FY24 Water Infrastructure for the Nation		100/0	6/30/2025	23,160,500.00		278.9	500.0		500.0
06400	415903 FY24 Sourcewater Base		100/0	6/30/2025	23,160,500.00		86.4	233.1		233.1
06400	415903 FY24 Capacity-Bill, Gen Supp		100/0	6/30/2025	23,160,500.00		736.9	2,298.5		2,298.5
06400	415903 FY24 SST Bill, Gen Supp		100/0	6/30/2025	23,160,500.00		147.4	459.7		459.7
06400	415903 FY24 State Programs Bill, Gen Supp		100/0	6/30/2025	23,160,500.00		736.9	2,298.5		2,298.5
06400	415903 FY24 Capacity-Bill, EC Supp		100/0	6/30/2025	23,160,500.00		368.5	1,149.3		1,149.3
06400	415903 FY24 SST Bill, EC Supp		100/0	6/30/2025	23,160,500.00		764.0	764.0		764.0
06400	415903 FY24 State Programs Bill, EC Supp		100/0	6/30/2025	23,160,500.00		764.0	764.0		764.0
06400	415903 FY24 Sourcewater Bill, EC Supp		100/0	6/30/2025	23,160,500.00		382.0	382.0		382.0
06400	415903 Sewer Overflow & Stormwater Reuse Municipal Grant		100/0	9/30/2027	813,000.00	0.3	804.2	786.5		786.5
06400	415903 Sewer Overflow & Stormwater Reuse Municipal Grant		100/0	9/30/2032	813,000.00		446.3	446.3		446.3
06400	415903 Infrastructure and CAP grants for CWSRF		100/0	6/30/2024	16,428,000.00		6,000.0	6,000.0		6,000.0
				TOTALS		7,767.42	55,983.20	51,477.70	0.00	51,477.70

We will receive the new grant in FY25.

State of New Mexico

Water Protection

BU PCode 66700 P568 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		
00000	520300	0.0	0.0	1,746.03	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	110.7	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	352.8	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	107.02	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	45.31	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
06400	520100	186.4	441.2	154.03	144.5	0.0	0.0	0.0	144.5	Decreased due to P-code needs.
	Exempt Perm Positions P/T&F/T									
06400	520200	8,282.0	12,332.6	10,330.2	3,274.2	40.6	835.7	6,622.7	10,773.2	Decreased due to creation of new P-code.
	Term Positions									
06400	520300	3,506.2	8,129.3	7,139.21	1,007.8	32.2	713.5	2,296.2	4,049.7	Decreased due to creation of new P-code.
	Classified Perm Positions F/T									
06400	520500	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Temporary Positions F/T & P/T									
06400	520600	12.4	10.8	0	6.0	0.0	1.0	61.7	68.7	Increased due to Bureau needs
	Paid Unused Sick Leave									
06400	520700	78.3	166.1	0	19.3	1.4	6.3	45.8	72.8	Decreased due to creation of new P-code.
	Overtime & Other Premium Pay									
06400	520800	59.9	128.4	0	3.5	0.0	1.0	28.4	32.9	Decreased due to creation of new P-code.
	Annl & Comp Paid At Separation									
06400	520900	0.0	5.0	0	0.0	0.0	0.0	7.3	7.3	Increased due to bureau needs. Some staff are taking on additional duties.
	Differential Pay									
06400	521100	961.1	1,582.7	1,320.64	407.9	4.5	145.4	738.2	1,296.0	Decreased due to creation of new P- code. Staff moving to new P code.
	Group Insurance Premium									
06400	521200	2,345.3	3,353.4	3,370.14	981.3	14.0	276.6	1,671.6	2,943.5	Decreased due to staff leaving to new P-code.
	Retirement Contributions									
06400	521300	899.5	1,406.3	1,082.67	390.1	5.7	134.9	678.8	1,209.5	Decreased due to staff leaving to new P-code.
	F I C A									
06400	521400	1.3	116.0	0	11.0	0.0	0.4	10.7	22.1	Decreased due to agency needs.
	Workers' Comp Assessment Fee									
06400	521410	29.9	16.6	0	9.1	0.0	4.4	11.1	24.6	Increased due to agency needs.
	GSD Work Comp Insur Premium									
06400	521500	16.4	22.3	0	16.2	0.0	2.1	10.0	28.3	increase due to agency needs.
	Unemployment Comp Premium									
06400	521600	37.5	34.3	0	18.8	0.0	4.5	10.0	33.3	Decreased due to staff transfer to new P-code.
	Employee Liability Ins Premium									
06400	521700	243.3	486.0	362.53	102.5	1.6	40.6	155.9	300.6	Decreased due to staff transfers to new P-code.
	RHC Act Contributions									
06400	523000	9.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Admin Leave									
06400	523200	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Time Worked									
06600	520200	0.0	0.0	0	0.0	8.3	0.0	0.0	8.3	Setting up budget for SRF06600
	Term Positions									
06600	520300	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	Setting up budget for SRF06600
	Classified Perm Positions F/T									
06600	521100	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting up budget for SRF06600
	Group Insurance Premium									
06600	521200	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting up budget for SRF06600
	Retirement Contributions									
06600	521300	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Setting up budget for SRF06600
	F I C A									
06600	521700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up budget for SRF06600
	RHC Act Contributions									

State of New Mexico

Water Protection

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
12100	520200	0.0	0.0	0	0.0	154.6	0.0	0.0	154.6	Setting up SRF12100
12100	520300	0.0	0.0	0	0.0	134.5	0.0	0.0	134.5	Setting up SRF12100
12100	520800	0.0	0.0	0	0.0	7.1	0.0	0.0	7.1	Setting up SRF12100
12100	521100	0.0	0.0	0	0.0	20.4	0.0	0.0	20.4	Setting up SRF12100
12100	521200	0.0	0.0	0	0.0	54.2	0.0	0.0	54.2	Setting up SRF12100
12100	521300	0.0	0.0	0	0.0	22.1	0.0	0.0	22.1	Setting up SRF12100
12100	521400	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting up SRF12100
12100	521700	0.0	0.0	0	0.0	6.3	0.0	0.0	6.3	Setting up SRF12100
24800	520200	0.0	0.0	0	0.0	88.4	0.0	0.0	88.4	Setting up SRF24800
24800	520300	0.0	0.0	0	0.0	39.3	0.0	0.0	39.3	Setting up SRF24800
24800	521100	0.0	0.0	0	0.0	8.7	0.0	0.0	8.7	Setting up SRF24800
24800	521200	0.0	0.0	0	0.0	28.8	0.0	0.0	28.8	Setting up SRF24800
24800	521300	0.0	0.0	0	0.0	11.5	0.0	0.0	11.5	Setting up SRF24800
24800	521700	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up SRF24800
32700	520200	0.0	0.0	0	0.0	133.7	0.0	0.0	133.7	SRF32700
32700	520300	0.0	0.0	0	0.0	352.5	0.0	0.0	352.5	SRF32700
32700	520700	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	SRF32700
32700	521100	0.0	0.0	0	0.0	45.7	0.0	0.0	45.7	SRF32700
32700	521200	0.0	0.0	0	0.0	97.1	0.0	0.0	97.1	SRF32700
32700	521300	0.0	0.0	0	0.0	37.1	0.0	0.0	37.1	SRF32700
32700	521700	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	SRF32700
33700	520200	0.0	0.0	0	0.0	62.5	0.0	0.0	62.5	Setting up SRF33700
33700	520700	0.0	0.0	0	0.0	141.8	0.0	0.0	141.8	Setting up SRF33700
33700	521100	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Setting up SRF33700
33700	521200	0.0	0.0	0	0.0	17.0	0.0	0.0	17.0	Setting up SRF33700
33700	521200	0.0	0.0	0	0.0	40.9	0.0	0.0	40.9	Setting up SRF33700
33700	521300	0.0	0.0	0	0.0	17.1	0.0	0.0	17.1	Setting up SRF33700
33700	521700	0.0	0.0	0	0.0	4.4	0.0	0.0	4.4	Setting up SRF33700
34100	520200	0.0	0.0	0	0.0	283.8	0.0	0.0	283.8	Setting up fund for SRF34100 and SRF34101
34100	520300	0.0	0.0	0	0.0	226.4	0.0	0.0	226.4	Setting up fund for SRF34100 and SRF34101
34100	521100	0.0	0.0	0	0.0	61.6	0.0	0.0	61.6	Setting up fund for SRF34100 and SRF34101

State of New Mexico

Water Protection

E4 PCCode 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		
34100	521200	0.0	0.0	0	0.0	153.9	0.0	0.0	153.9	Setting up fund for SRF34100 and SRF34101
34100	521300	0.0	0.0	0	0.0	61.2	0.0	0.0	61.2	Setting up fund for SRF34100 and SRF34101
34100	521700	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting up fund for SRF34100 and SRF34101
200	Personal Services and Employee Bene	16,674.0	28,231.0	26,121.27	6,392.2	2,461.5	2,166.4	12,348.4	23,368.5	
06400	542000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542100	7.8	81.2	0	7.0	0.0	4.5	136.3	147.8	Increase need for staff to travel for training and site visits.
06400	542200	103.1	450.7	0	63.2	0.0	58.9	160.9	283.0	Decreased due to loss of BIL funding.
06400	542500	51.7	192.1	0	0.0	0.0	69.5	84.4	153.9	Decreased due to BIL funding ending.
06400	542600	11.7	42.1	0	0.0	0.0	12.1	8.0	20.1	Decreased due to BIL funding ending.
06400	542700	0.3	22.8	0	0.0	0.0	8.6	0.4	9.0	Decreased due to BIL funding ended.
06400	542800	166.4	334.5	0	0.0	0.0	130.0	133.3	263.3	Decreased due to BIL funding.
06400	543200	9.4	15.3	0	0.0	0.0	0.5	3.4	3.9	Decreased due to Bureau needs.
06400	543300	8.7	0.9	0	0.0	0.0	0.5	0.0	0.5	Decreased due to Bureau needs.
06400	543500	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820	0.0	3.0	0	0.0	0.0	0.5	0.0	0.5	Decreased due to Bureau's needs.
06400	543830	3.4	48.1	0	0.0	0.0	30.5	33.0	63.5	Increased needs to fund IT agreements.
06400	544000	107.2	188.2	0	30.0	0.0	34.6	45.3	109.9	Decreased need to purchase IT supplies.
06400	544100	29.3	166.9	0	2.0	0.0	15.6	51.8	69.4	Decrease due to the BIL funding ending in FY26.
06400	544200	0.4	16.0	0	0.0	0.0	3.0	0.0	3.0	Decreased need for Medical supplies.
06400	544400	81.3	179.8	0	0.0	0.0	29.5	80.6	110.1	Decrease due to the BIL funding ending in FY26.
06400	544700	5.5	30.5	0	0.0	0.0	3.5	0.3	3.8	Decreased need for uniforms.
06400	544800	0.0	40.0	0	0.0	0.0	2.0	1.0	3.0	Decreased need for items in the Bureaus.
06400	544900	154.3	56.1	0	5.0	0.0	1.0	16.9	22.9	Decreased due to BIL funding ending in FY26.
06400	545600	0.0	31.1	0	0.1	0.0	0.0	10.0	10.1	Decreased due to BIL funding ending in FY26.
06400	545700	82.4	149.4	0	7.0	0.0	32.5	69.9	109.4	Decreased due to BIL funding.
06400	545710	58.3	111.9	0	39.0	0.0	6.5	70.7	116.2	Increased due to agency needs to fund new positions HCM access.
06400	545900	19.6	56.1	0	11.0	0.0	7.3	23.0	41.3	Decreased due to agency needs.
06400	545909	0.0	1.0	0	0.0	0.0	0.2	10.4	10.6	Increased due to agency needs.

State of New Mexico

Water Protection

E4 PC Code 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			
06400	546100 Postage & Mail Services	25.0	171.3	0	23.5	0.0	6.4	64.0	93.9	Decreased due to BIL funding ending.	
06400	546310 Utilities - Sewer/Garbage	0.5	2.6	0	2.0	0.0	0.6	0.0	2.6	Increased in anticipation of new building needs.	
06400	546400 Rent Of Land & Buildings	444.4	131.0	0	0.0	0.0	1.0	73.6	74.6	Decreased due to agency needs. All Leases for buildings are paid out of P567.	
06400	546500 Rent Of Equipment	19.0	57.9	0	20.0	0.0	10.5	15.9	46.4	Decreased due to agency needs.	
06400	546600 Communications	1.8	97.9	0	0.0	0.0	2.4	0.0	2.4	Decreased due to BIL funding ending.	
06400	546610 DOIT Telecommunications	156.0	262.6	0	81.1	0.0	68.1	161.1	310.3	Increased due to new positions and staff coming into NMED.	
06400	546700 Subscriptions/Dues/License Fee	36.6	37.2	0	9.8	0.0	13.1	16.0	38.9	Increased due to Agency needs.	
06400	546709 Subscription & Due Interagency	0.8	3.3	0	0.4	0.0	0.2	0.0	0.6	Decreased due to agency needs.	
06400	546800 Employee Training & Education	44.6	143.7	0	80.0	0.0	63.7	26.6	170.3	Increase need for training of new staff.	
06400	546900 Advertising	40.1	78.9	0	21.5	0.0	4.7	29.5	55.7	Decreased due to funding being transferred to new P code.	
06400	547105 Bank Fees/Services	2.4	4.9	0	0.0	0.0	0.0	0.0	0.0		
06400	547400 Grants To Local Governments	904.3	2,563.6	0	0.0	0.0	0.0	9,972.1	9,972.1	increased need for subgrant agreements to local governments.	
06400	547420 Grants -Higher Ed (in CAFR)	74.1	470.1	0	0.0	0.0	0.0	410.1	410.1	Decreased due to funding limitations.	
06400	547440 Grants To Other Entities	51.3	7,880.0	0	0.0	0.0	0.0	2,722.7	2,722.7	Decreased due to BIL funding ending.	
06400	547450 Grants to Other Agencies	56.2	5,507.4	0	0.0	0.0	0.0	0.0	0.0		
06400	547900 Miscellaneous Expense	34.9	1,005.7	0	1.0	0.0	1.0	3.8	5.8	Decreased due to agency needs.	
06400	547999 Request to Pay Prior Year	50.6	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	548300 Information Tech Equipment	0.0	25.0	0	0.0	0.0	0.0	7.2	7.2	Decreased due to agency needs for IT equipment.	
06400	548400 Other Equipment	0.0	85.6	0	0.0	0.0	0.0	0.0	0.0		
06400	548800 Automotive & Aircraft	180.8	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	549600 Employee O/S Mileage & Fares	32.2	111.6	0	10.5	0.0	7.4	45.5	63.4	Decreased due to BIL funding ending.	
06400	549700 Employee O/S Meals & Lodging	50.6	162.8	0	13.8	0.0	7.5	85.4	106.7	Decreased due to BIL funding ending.	
06600	544000 Supply Inventory IT	0.0	0.0	0	0.0	7.4	0.0	0.0	7.4	Setting up budget for SRF06600	
12100	542100 Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF12100	
12100	542200 Employee I/S Meals & Lodging	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF12100	
12100	542500 Transp - Fuel & Oil	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	Setting up SRF12100	
12100	542600 Transp - Parts & Supplies	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF12100	
12100	542800 State Transp Pool Charges	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF12100	
12100	544000 Supply Inventory IT	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Setting up SRF12100	
12100	544100 Supplies-Office Supplies	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF12100	

State of New Mexico

Water Protection

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
12100	544400	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF12100
12100	544800	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF12100
12100	545700	0.0	0.0	0	0.0	5.8	0.0	0.0	5.8	Setting up SRF12100
12100	545710	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF12100
12100	546610	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF12100
12100	546800	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF12100
12100	547400	0.0	0.0	0	0.0	2,980.1	0.0	0.0	2,980.1	Setting up SRF12100
12100	547900	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF12100
12100	549600	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Setting up SRF12100
12100	549700	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Setting up SRF12100
24800	542100	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Setting up SRF24800
24800	542500	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up SRF24800
24800	543200	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF24800
24800	544000	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up SRF24800
24800	544100	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	544400	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	545700	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	545710	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Setting up SRF24800
24800	545900	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF24800
24800	546100	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF24800
24800	546500	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF24800
24800	546600	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Setting up SRF24800
24800	546610	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF24800
24800	546800	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF24800
24800	547900	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Setting up SRF24800
32700	542100	0.0	0.0	0	0.0	1.7	0.0	0.0	1.7	SRF32700
32700	542200	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	542500	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	SRF32700
32700	542600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	SRF32700
32700	542800	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	SRF32700
32700	543200	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	543820	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	544000	0.0	0.0	0	0.0	12.5	0.0	0.0	12.5	SRF32700
32700	544100	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	SRF32700

State of New Mexico

Water Protection

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
32700	544400	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	544900	0.0	0.0	0	0.0	7.0	0.0	0.0	7.0	SRF32700
32700	545600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	SRF32700
32700	545700	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	SRF32700
32700	545710	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546100	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	546400	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	SRF32700
32700	546500	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546600	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546610	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	SRF32700
32700	546700	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	SRF32700
32700	546709	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	546800	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	SRF32700
32700	546900	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	SRF32700
32700	547105	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	SRF32700
32700	547900	0.0	0.0	0	0.0	5.1	0.0	0.0	5.1	SRF32700
32700	549600	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
32700	549700	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	SRF32700
33700	542100	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF33700
33700	542200	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up SRF33700
33700	542500	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting up SRF33700
33700	542600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	542800	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	Setting up SRF33700
33700	543820	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Setting up SRF33700
33700	544000	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Setting up SRF33700
33700	544100	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting up SRF33700
33700	544400	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	544700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up SRF33700
33700	545600	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	545700	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	545710	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700
33700	545900	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	546310	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up SRF33700
33700	546500	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700

State of New Mexico

Water Protection

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
33700	546610	0.0	0.0	0	0.0	10.5	0.0	0.0	10.5	Setting up SRF33700
33700	546800	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700
33700	547105	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up SRF33700
33700	547400	0.0	0.0	0	0.0	3,450.0	0.0	0.0	3,450.0	Setting up SRF33700
33700	547900	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Setting up SRF33700
33700	549600	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up SRF33700
33700	549700	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Setting up SRF33700
34100	542100	0.0	0.0	0	0.0	12.5	0.0	0.0	12.5	Setting up fund for SRF34100 and SRF34101
34100	542200	0.0	0.0	0	0.0	7.5	0.0	0.0	7.5	Setting up fund for SRF34100 and SRF34101
34100	542500	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting up fund for SRF34100 and SRF34101
34100	542700	0.0	0.0	0	0.0	1.3	0.0	0.0	1.3	Setting up fund for SRF34100 and SRF34101
34100	543200	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting up fund for SRF34100 and SRF34101
34100	544100	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Setting up fund for SRF34100 and SRF34101
34100	545700	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Setting up fund for SRF34100 and SRF34101
34100	545710	0.0	0.0	0	0.0	6.4	0.0	0.0	6.4	Setting up fund for SRF34100 and SRF34101
34100	546100	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up fund for SRF34100 and SRF34101
34100	546610	0.0	0.0	0	0.0	7.6	0.0	0.0	7.6	Setting up fund for SRF34100 and SRF34101
34100	546800	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up fund for SRF34100 and SRF34101
34100	546900	0.0	0.0	0	0.0	3.6	0.0	0.0	3.6	Setting up fund for SRF34100 and SRF34101
56700	542800	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	Setting up funding for SRF56700
58400	546800	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up funding for SRF58400.
58400	547105	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up SRF58400
	400 Other	3,106.9	21,022.8	0	427.9	6,719.1	637.9	14,573.1	22,358.0	
06400	555100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	7545	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Water Protection

BU PCode
66700 P568

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		
7545	Land of Enchantment Legacy Fund	19,780.9	49,253.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE					6,820.1	9,180.6	2,804.3	26,921.5	45,726.5	

State of New Mexico

Water Protection

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P568

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Professional Services	6,869.5	398.7	0.0	58.5	23,880.2	24,337.4	Decreased due to BIL funding ending.
06400	535209	1000	Professional Svcs - Interagen	0.0	0.0	0.0	44.3	0.0	44.3	Decreased due to agency needs shifting.
06400	535300	1000	Other Services	2,681.7	717.9	0.0	0.0	589.0	1,306.9	Decreased due to BIL funding ending.
06400	535309	1000	Other Services - Interagency	559.7	365.4	0.0	0.0	0.0	365.4	Increased due to agency needs for services other agencies provide.
06400	535400	1000	Audit Services	30.0	0.0	0.0	0.0	0.0	0.0	Increase cost of Surface Water Bureau's federal audit.
06400	535500	1000	Attorney Services	76.8	0.0	0.0	0.0	0.0	0.0	
06400	535600	1000	IT Services	250.6	0.0	0.0	12.9	87.0	99.9	Slight decrease to funding needs for P568. Due to available federal funding.
06600	535200	1001	Professional Services	0.0	0.0	15.6	0.0	0.0	15.6	Setting up budget for SRF06600
12100	535200	1001	Professional Services	0.0	0.0	222.1	0.0	0.0	222.1	Budget for SRF12100
12100	535400	1001	Audit Services	0.0	0.0	5.5	0.0	0.0	5.5	Budget for SRF12100
12100	535600	1001	IT Services	0.0	0.0	65.0	0.0	0.0	65.0	Budget for SRF12100
24800	535200	1001	Professional Services	0.0	0.0	2.0	0.0	0.0	2.0	Budget for SRF24800
24800	535300	1001	Other Services	0.0	0.0	3.0	0.0	0.0	3.0	Budget for SRF24800
32700	535200	1001	Professional Services	0.0	0.0	234.7	0.0	0.0	234.7	Budget for SRF32700
32700	535300	1001	Other Services	0.0	0.0	7.5	0.0	0.0	7.5	Budget for SRF32700
32700	535400	1001	Audit Services	0.0	0.0	25.0	0.0	0.0	25.0	Budget for SRF32700
32700	535600	1001	IT Services	0.0	0.0	85.0	0.0	0.0	85.0	Budget for SRF32700
33700	535200	1001	Professional Services	0.0	0.0	97.6	0.0	0.0	97.6	Budget for SRF33700
33700	535400	1001	Audit Services	0.0	0.0	5.4	0.0	0.0	5.4	Budget for SRF33700
33700	535600	1001	IT Services	0.0	0.0	25.0	0.0	0.0	25.0	Budget for SRF33700
34100	535200	1001	Professional Services	0.0	0.0	45.1	0.0	0.0	45.1	Budget SRF34100
56700	535300	1001	Other Services	0.0	0.0	2,900.0	0.0	0.0	2,900.0	Budget for SRF56700
56700	535309	1001	Other Services - Interagency	0.0	0.0	475.0	0.0	0.0	475.0	Budget for SRF56700
58400	535200	1001	Professional Services	0.0	0.0	60.0	0.0	0.0	60.0	Budget for SRF58400
TOTAL EXPENSE				10,468.3	1,482.0	4,273.5	115.7	24,556.2	30,427.4	

DFA Performance Based Budgeting Data System Annual Performance Report

Agency: 66700 Department of Environment

Program: P568 Water Protection

The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

Performance Measures:

		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of brownfield acres of contaminated land cleaned up and available for reuse	20.00	12.80	No	The number of brownfield acres of contaminated land cleaned up and available for reuse for SFY24 is 12.8 acres. This includes three properties: Former BIA School-Magdalena (TBA# 51573060, Socorro County, 12 acres); Carrizozo Recreation Center (TBA# 51573172, Lincoln County, 0.6 acres); and Water Salesman Site (TBA # 51573181, Quay County, 0.2 acres). US EPA public database ACRES and GWQB records were utilized to determine acreage of contaminated land cleanup and available for reuse. Note: Properties available for reuse under the Voluntary Remediation Program or the State Cleanup Program are not included in FY24.
Outcome	Number of community water system violations returned to compliance as a result of department of environment assistance	500	71	No	Assistance needs from community water systems across New Mexico is significantly outpacing NMED's ability to provide the necessary long term sustained assistance that is required in order effectively manage and operate their drinking water systems. NMED's compliance assistance efforts are also impacted by factors such as continually having to respond to situations such as failed infrastructure, drought, fires, floods, significant issues of non-compliance and other similar emergencies. The same staff that provide compliance assistance are often tasked with providing emergency assistance to communities when they are experiencing problems with drought, water outages, operational challenges, or other frequent challenges within these community systems. NMED does not receive specific funding for these additional duties and the work must be incorporated into the core work responsibilities required by federal grants.

Performance Measures Summary

P568 Water Protection

Purpose: The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

Performance Measures:

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	1:344	1:380	1:380	1:380	1:380
Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies					
Output	145%	100%	100%	0%	0%
Percent of surface water permittees inspected					
Output	:150	:150	:150	0	0
Number of superfund sites cleaned up as compared to the number of superfund sites remaining					
Output	157	213	115	115	115
Number of new water infrastructure projects					
Output	18%	31%	65%	65%	65%
Percent of groundwater permittees inspected					
Output	50,720,000	77,970,000	30,000,000	\$30,000,000	\$30,000,000
Amount invested in water infrastructure, in dollars					
Outcome	2,165.00	4,450.00	1,000.00	0	0
Reduction in nonpoint source sediment loading attributed to implementation of watershed restoration and on-the-ground improvement projects, in tons					
Outcome	90%	88%	95%	0%	0%
Percent of the population served safe and healthy drinking water					
Outcome	89	71	250	250	250
Number of community water system violations returned to compliance as a result of department of environment assistance					
Outcome	236:570	207:563	200:560	200:560	200:560
Number of drinking water systems serving drinking water that did not meet at least one standard compared to the total number of drinking water systems					
Outcome	1%	1%	1,000,000%	8%	8%
Percent of groundwater permittees in violation					
Outcome	2,588.00	9,104.00	1,275.00	1,275.00	1,275.00
Quantity of nutrient-based pollutants (nitrogen / phosphorus) reduced due to implementation of watershed restoration and on-the-ground improvement projects, in pounds					
Outcome	98%	99%	92%	92%	92%
Percent of groundwater permittees in compliance					
Outcome	645.00	12.80	10.00	10.00	10.00
Number of brownfield acres of contaminated land cleaned up and available for reuse					
Outcome	79%	95%	85%	85%	85%
Percent of surface water permittees in compliance					

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: NEW MEXICO ENVIRONMENT DEPARTMENT
 Program Name: Water Protection Bureau - Ground Water Quality Bureau

Business Unit: 66700
 Program Code: P568

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY				Federal \$\$\$\$ (X)
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost		
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00					
1	2010	Ford Expedition	06B	C	002136SG	166,377	O	266.72	12	3,200.64					
2	2014	Ford F-250	04J	C	004345SG	47,963	O	266.72	12	3,200.64					X
3	2015	Chevy Suburban	06B	C	004523SG	88,978	O	266.72	12	3,200.64					X
4	2019	Dodge Ram	04E	C	006990SG	49,784	O	266.72	12	3,200.64					
5	2020	Dodge Journey	03A	C	007655SG	12,165	O	266.72	12	3,200.64					X
6	2002	Ford F-150	04E	C	G53101	158,154	O	266.72	12	3,200.64					
7	2005	Ford F-150	04D	C	G61604	167,181	O	266.72	12	3,200.64					X
8	2005	Ford F-150	04D	C	G61623	130,935	O	266.72	12	3,200.64					
9	2005	Ford F-150	04D	C	G61624	151,179	O	266.72	12	3,200.64					
10	2006	Ford F-150	04F	C	G64543	96,229	O	266.72	12	3,200.64					
11	2021	Chrysler Pacifica	05AC	C	008661SG	27,501	O	266.72	12	3,200.64					X
12	2023	Ford F-150	04E	C	9915SG	8,776	O	266.72	12	3,200.64					
13	2008	Chevy Uplander	05AO	C	000360SG	172,482	O	266.72	12	3,200.64					
14	2008	Dodge Durango	06AO	C	000423SG	138,426	O	266.72	12	3,200.64					X
								Total Long Term:			Total Short Term:				
								44,808.96							44,808.96
															39,200.00
															(5,608.96)

**Lease Codes

- A = additional leased vehicle request
- C = vehicle currently leased
- R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 \$9 Total

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: NEW MEXICO ENVIRONMENT DEPARTMENT
 Program Name: Surface Water Quality Bureau

Business Unit: 66700
 Program Code: P568

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY			Federal \$\$\$ (X)		
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost			
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00						
1	2008	DODGE DURANGO	06B	C	000461SG	181,792.00	Operational (O)	266.72	12	3,200.64				X		
2	2010	FORD EXPEDITION	06B	C	002144SG	150,368.00	Operational (O)	266.72	12	3,200.64				X		
3	2014	TOYOTA TACOMA	04B	C	003883SG	122,833.00	Operational (O)	266.72	12	3,200.64				X		
4	2023	Ford F150 - Long Bed	04F	C	010670SG	-	Operational (O)	459.00	12	5,508.00				X		
5	2016	FORD FUSION	02B	C	005169SG	77,910.00	Operational (O)	266.72	12	3,200.64				X		
6	2016	FORD EXPLORER	06B	C	005315SG	82,098.00	Operational (O)	266.72	12	3,200.64				X		
7	2020	FORD EXPEDITION	06BM	C	007689SG	39,058.00	Operational (O)	1,169.00	12	14,028.00				X		
8	2020	CHEVY BOLT	02B	C	007806SG	5,240.00	Standard (S)	485.00	12	5,820.00				X		
9	2023	FORD F150	04F	C	009064SG	13,197.00	Operational (O)	459.00	12	5,508.00				X		
10	2023	FORD F150	04F	C	009066SG	8,394.00	Operational (O)	459.00	12	5,508.00				X		
11	2023	FORD F150	04F	C	009076SG	3,228.00	Operational (O)	459.00	12	5,508.00				X		
12	2024	Jeep Cherokee Laredo	06B	C	PENDING	-	Operational (O)	266.72	12	3,200.64				X		
								Total Long Term:			61,083.84					
								Total Short Term:								

**I Lease Codes

- A = additional leased vehicle request
- C = vehicle currently leased
- R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total: 61,083.84
 S9 Total: 61,083.84

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: NEW MEXICO ENVIRONMENT DEPARTMENT
 Program Name: Water Protection Division - Drinking Water Bureau

Business Unit: 66700
 Program Code: P-568

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM LEASES ONLY			SHORT TERM ONLY					
								A FY26 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY26 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY26 Total cost	Federal \$\$\$\$ (X)		
1	2005	Ford Ranger	04B	C	G59009		Standard (S)	391.00	12	4,692.00				-		
2	2005	Ford F150	04E	C	G61629		Standard (S)	469.00	12	5,628.00					-	
3	2006	Ford F150	04E	C	G64533		Standard (S)	469.00	12	5,628.00					4,836.00	
4	2006	Ford F150	04E	C	G64529		Standard (S)	469.00	12	5,628.00					4,836.00	
5	2006	Ford F150 Supercab	04E	C	G64628		Standard (S)	469.00	12	5,628.00					4,836.00	
6	2006	Ford F150	04E	C	G64528		Standard (S)	469.00	12	5,628.00					-	
7	2008	Chevrolet Colorado	04B	C	000288SG		Standard (S)	391.00	12	4,692.00					-	
8	2008	Ford Escape	06A	C	000978SG		Standard (S)	800.00	12	9,600.00					-	
9	2010	Chevrolet Silverado	04E	C	001690SG		Standard (S)	469.00	12	5,628.00					-	
10	2010	Chevrolet Silverado	04E	C	001691SG		Standard (S)	469.00	12	5,628.00					-	
11	2010	Chevrolet Silverado	04E	C	001672SG		Standard (S)	469.00	12	5,628.00					-	
12	2010	Chevrolet Silverado	04E	C	002116SG		Standard (S)	469.00	12	5,628.00					-	
13	2010	Chevrolet Silverado	04E	C	001686SG		Standard (S)	469.00	12	5,628.00					-	
14	2010	Chevrolet Silverado	04E	C	002104SG		Standard (S)	469.00	12	5,628.00					-	
15	2016	Chevrolet Silverado	04E	C	005244SG		Standard (S)	469.00	12	5,628.00					-	
16	2016	Chevrolet Silverado	04E	C	005468SG		Standard (S)	469.00	12	5,628.00					-	
17	2019	Dodge Ram	04E	C	007721SG		Standard (S)	469.00	12	5,628.00					-	
18	2020	Dodge Ram	04E	C	008211SG		Standard (S)	469.00	12	5,628.00					-	
19	2020	Nissan Rogue	06AM	C	007899SG		Standard (S)	747.00	12	8,964.00					-	
20	2022	Dodge Durango	06B	C	009621SG		Standard (S)	798.00	12	9,576.00					-	
21	2022	Dodge Ram	04F	C	009751SG		Standard (S)	459.00	12	5,508.00					-	
22	2024	Nissan Rogue	06AM	C	010571SG		Standard (S)	747.00	12	8,964.00					-	
								Total Long Term:	122,760.00	Total Short Term:	14,508.00					

**Lease Codes
 A = additional leased vehicle request
 C = vehicle currently leased
 R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 S9 Total
 137,268.00
 138,000.00
 732.00

FY26 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: **NEW MEXICO ENVIRONMENT DEPARTMENT**
 Program Name: Water Protection Division - Construction Programs Bureau

Business Unit: **66700**
 Program Code: P568

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM LEASES ONLY			SHORT TERM ONLY				Federal \$\$\$\$ (X)	
								A	B	A x B = C	D	E	D x E = F			
								FY25 Monthly Rate O=Operational S=Rate Schedule	No. of Months Leased	FY25 Total cost	Daily Rate Based on Vehicle Type	Number of Days	FY25 Total cost			
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00						
1	2008	Ford Escape	06AO	C	000977SG	1,500	O	235.69	12	2,828.28						
2	2016	Chevy Malibu	02B	C	005276SG	61,846	O	235.69	12	2,828.28						
3	2018	Chevy Equinox	06A	C	006935SG	25,903	O	235.69	12	2,828.28						
4	2020	Jeep Cherokee	06A	C	007819SG	9,369	O	235.69	12	2,828.28						
								Total Long Term:			Total Short Term:					
											11,313.12				-	

**Lease Codes

- A = additional leased vehicle request
- C = vehicle currently leased
- R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 \$9 Total

11,313.12
 15,000.00
 3,686.88

P569



**Resource
Protection
Division**

S-8 Financial Summary

BU PCode Department
66700 0000 0000000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	2,777.2	2,534.6	3,612.0	0.0	2,526.7	0.0	2,526.7
112 Other Transfers	10,323.3	7,284.8	11,304.3	0.0	302.0	0.0	302.0
120 Federal Revenues	5,552.9	4,218.7	6,564.7	0.0	6,423.7	0.0	6,423.7
130 Other Revenues	0.0	0.0	0.0	0.0	17,677.7	0.0	17,677.7
150 Fund Balance	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5
REVENUE, TRANSFERS	18,653.4	14,038.0	21,481.0	0	39,258.6	0.0	39,258.6
REVENUE	18,653.4	14,038.0	21,481.0	0	39,258.6	0.0	39,258.6
EXPENSE							
200 Personal Services and Employee Benefits	13,806.5	10,600.7	16,165.5	14,837.8	12,731.8	0.0	12,731.8
300 Contractual services	3,466.1	1,865.3	3,579.4	0.0	8,975.0	0.0	8,975.0
400 Other	1,380.8	1,572.0	1,736.1	0.0	9,429.8	0.0	9,429.8
EXPENDITURES	18,653.4	14,038.0	21,481.0	14,837.75	31,136.6	0.0	31,136.6
500 Other financing uses	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
OTHER FINANCING USES	0.0	0.0	0.0	0	8,122.0	0.0	8,122.0
EXPENSE	18,653.4	14,038.0	21,481.0	14,837.75	39,258.6	0.0	39,258.6
FTE POSITIONS							
810 Permanent	34.00	51.00	35.00	51.00	28.00	0.00	28.00
820 Term	110.30	72.25	120.25	72.25	84.00	0.00	84.00
FTEs	144.30	123.25	155.25	123.25	112.00	0.00	112.00
FTE POSITIONS	144.30	123.25	155.25	123.25	112.00	0.00	112.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P569 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	2,777.2	2,534.6	3,612.0	0.0	2,526.7	0.0	2,526.7
112 Other Transfers	10,323.3	7,284.8	11,304.3	0.0	302.0	0.0	302.0
120 Federal Revenues	5,552.9	4,218.7	6,564.7	0.0	6,423.7	0.0	6,423.7
130 Other Revenues	0.0	0.0	0.0	0.0	17,677.7	0.0	17,677.7
150 Fund Balance	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5
REVENUE, TRANSFERS	18,653.4	14,038.0	21,481.0	0.0	39,258.6	0.0	39,258.6
REVENUE	18,653.4	14,038.0	21,481.0	0.0	39,258.6	0.0	39,258.6
EXPENSE							
200 Personal Services and Employee Benefits	13,806.5	10,600.7	16,165.5	14,837.8	12,731.8	0.0	12,731.8
300 Contractual services	3,466.1	1,865.3	3,579.4	0.0	8,975.0	0.0	8,975.0
400 Other	1,380.8	1,572.0	1,736.1	0.0	9,429.8	0.0	9,429.8
EXPENDITURES	18,653.4	14,038.0	21,481.0	14,837.75	31,136.6	0.0	31,136.6
500 Other financing uses	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
OTHER FINANCING USES	0.0	0.0	0.0	0	8,122.0	0.0	8,122.0
EXPENSE	18,653.4	14,038.0	21,481.0	14,837.75	39,258.6	0.0	39,258.6
FTE POSITIONS							
810 Permanent	34.00	51.00	35.00	51.00	28.00	0.00	28.00
820 Term	110.30	72.25	120.25	72.25	84.00	0.00	84.00
FTEs	144.30	123.25	155.25	123.25	112.00	0.00	112.00
FTE POSITIONS	144.30	123.25	155.25	123.25	112.00	0.00	112.00

Resource Protection Division
 BU PCode Department
 66700 P569 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	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
499105 General Fd. Appropriation	2,777.2	2,481.3	3,612.0	0.0	2,526.7	0.0	2,526.7	0.0	2,526.7	
111 General Fund Transfers	2,777.2	2,481.3	3,612.0	0.0	2,526.7	0.0	2,526.7	0.0	2,526.7	
425909 Other Services - Interagency	0.0	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
499905 Other Financing Sources	0.0	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
499906 OFS - INTRA-Agency	10,323.3	13,370.1	11,304.3	0.0	302.0	0.0	302.0	0.0	302.0	
112 Other Transfers	10,323.3	13,488.7	11,304.3	0.0	302.0	0.0	302.0	0.0	302.0	
451903 Federal Direct - Operating	5,552.9	2,699.9	6,564.7	0.0	6,423.7	0.0	6,423.7	0.0	6,423.7	
120 Federal Revenues	5,552.9	2,699.9	6,564.7	0.0	6,423.7	0.0	6,423.7	0.0	6,423.7	
407601 Gasoline Tax	0.0	0.0	0.0	0.0	12,929.3	0.0	12,929.3	0.0	12,929.3	
496402 Environment Department Fees	0.0	0.0	0.0	0.0	4,748.4	0.0	4,748.4	0.0	4,748.4	
130 Other Revenues	0.0	0.0	0.0	0.0	17,677.7	0.0	17,677.7	0.0	17,677.7	
325900 Restricted FB - Gov	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5	0.0	12,328.5	
150 Fund Balance	0.0	0.0	0.0	0.0	12,328.5	0.0	12,328.5	0.0	12,328.5	
TOTAL REVENUE	18,653.4	18,669.8	21,481.0	0.0	39,258.6	0.0	39,258.6	0.0	39,258.6	
520100 Exempt Perm Positions P/T&F/T	116.6	238.6	159.2	154.0	150.5	0.0	150.5	0.0	150.5	
520200 Term Positions	7,238.5	5,401.7	8,031.6	6,448.6	6,688.0	0.0	6,688.0	0.0	6,688.0	
520300 Classified Perm Positions FT	2,652.1	1,890.1	3,693.1	4,327.1	2,256.2	0.0	2,256.2	0.0	2,256.2	
520600 Paid Unused Sick Leave	12.8	12.2	15.0	0.0	15.0	0.0	15.0	0.0	15.0	
520700 Overtime & Other Premium Pay	131.2	75.9	116.9	0.0	105.9	0.0	105.9	0.0	105.9	
520800 Annl & Comp Paid At Separation	38.8	64.0	39.3	0.0	28.4	0.0	28.4	0.0	28.4	
520900 Differential Pay	0.0	0.0	0.0	0.0	7.0	0.0	7.0	0.0	7.0	
521100 Group Insurance Premium	859.3	712.3	895.4	924.4	719.8	0.0	719.8	0.0	719.8	
521200 Retirement Contributions	1,785.4	1,447.8	2,086.1	2,083.8	1,538.5	0.0	1,538.5	0.0	1,538.5	
521300 F I C A	710.7	552.9	832.4	671.5	860.3	0.0	860.3	0.0	860.3	
521400 Workers' Comp Assessment Fee	3.2	0.9	13.1	0.0	121.1	0.0	121.1	0.0	121.1	
521410 GSD Work Comp Insur Premium	19.3	18.5	19.6	0.0	16.4	0.0	16.4	0.0	16.4	
521500 Unemployment Comp Premium	11.2	10.1	15.3	0.0	6.0	0.0	6.0	0.0	6.0	
521600 Employee Liability Ins Premium	20.9	23.2	24.0	0.0	28.7	0.0	28.7	0.0	28.7	
521700 RHC Act Contributions	186.6	150.5	224.5	228.4	161.7	0.0	161.7	0.0	161.7	
521900 Other Employee Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
523000 COVID Related Admin Leave	19.9	1.9	0.0	0.0	28.3	0.0	28.3	0.0	28.3	
200 Personal Services and Employee Bene	13,806.5	10,600.7	16,165.5	14,837.8	12,731.8	0.0	12,731.8	0.0	12,731.8	
535200 Professional Services	1,572.1	665.4	1,386.9	0.0	7,049.3	0.0	7,049.3	0.0	7,049.3	

Resource Protection Division

BU PCode Department
66700 P569 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
535209 Professional Svcs - Interagenc	80.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	1,392.2	675.9	1,520.7	0.0	1,303.4	0.0	1,303.4
535500 Attorney Services	0.0	244.8	250.0	0.0	200.0	0.0	200.0
535600 IT Services	421.8	336.9	421.8	0.0	422.3	0.0	422.3
300 Contractual services	3,466.1	1,923.1	3,579.4	0.0	8,975.0	0.0	8,975.0
542100 Employee I/S Mileage & Fares	12.5	1.1	64.8	0.0	33.5	0.0	33.5
542200 Employee I/S Meals & Lodging	60.2	33.9	131.1	0.0	103.5	0.0	103.5
542500 Transp - Fuel & Oil	32.9	26.5	27.8	0.0	23.9	0.0	23.9
542600 Transp - Parts & Supplies	10.8	4.1	10.5	0.0	9.5	0.0	9.5
542700 Transp - Transp Insurance	0.9	0.2	0.9	0.0	0.9	0.0	0.9
542800 State Transp Pool Charges	109.8	106.2	111.2	0.0	72.9	0.0	72.9
542900 Transp - Other Travel	60.0	62.2	61.4	0.0	61.4	0.0	61.4
543200 Maint - Furn, Fixt, Equipment	7.6	11.2	7.2	0.0	7.2	0.0	7.2
543700 Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	13.3	0.0	13.3	0.0	13.3	0.0	13.3
543830 IT HW/SW Agreements	48.6	11.1	71.9	0.0	68.9	0.0	68.9
544000 Supply Inventory IT	91.3	47.8	97.6	0.0	81.3	0.0	81.3
544100 Supplies-Office Supplies	64.3	11.7	72.1	0.0	59.9	0.0	59.9
544400 Supplies-Field Supplies	93.7	42.1	273.6	0.0	276.1	0.0	276.1
544700 Supplies-Clothing,Unifrms,Linen	1.8	3.5	1.8	0.0	1.8	0.0	1.8
544800 Supplies-Education&Recreation	0.7	0.0	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	22.5	13.2	25.0	0.0	25.0	0.0	25.0
545600 Reporting & Recording	16.9	0.0	16.9	0.0	16.9	0.0	16.9
545700 ISD Services	65.7	65.7	78.5	0.0	74.4	0.0	74.4
545710 DOIT HCM Assessment Fees	49.0	44.0	55.2	0.0	56.1	0.0	56.1
545900 Printing & Photo Services	17.8	11.4	19.9	0.0	19.3	0.0	19.3
545909 Printing & Photo - Interagency	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546100 Postage & Mail Services	12.2	9.8	23.6	0.0	21.2	0.0	21.2
546310 Utilities - Sewer/Garbage	0.5	0.1	0.5	0.0	0.5	0.0	0.5
546400 Rent Of Land & Buildings	149.9	747.4	48.0	0.0	6.4	0.0	6.4
546500 Rent Of Equipment	28.3	23.6	28.7	0.0	24.7	0.0	24.7
546600 Communications	19.3	2.5	21.7	0.0	20.7	0.0	20.7
546610 DOIT Telecommunications	148.4	139.8	166.1	0.0	138.9	0.0	138.9
546700 Subscriptions/Dues/License Fee	17.1	45.7	51.8	0.0	59.8	0.0	59.8

Resource Protection Division

BU PCode Department
66700 P569 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
546709 Subscription & Due Interagency	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546800 Employee Training & Education	38.7	23.3	68.3	0.0	46.0	0.0	46.0
546900 Advertising	64.5	20.7	73.1	0.0	63.3	0.0	63.3
547000 Legal Settlements	0.0	3.5	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547440 Grants To Other Entities	0.0	0.0	0.0	0.0	900.0	0.0	900.0
547900 Miscellaneous Expense	4.5	1.4	5.9	0.0	7,005.9	0.0	7,005.9
547999 Request to Pay Prior Year	0.0	31.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	23.4	0.0	7.0	0.0	42.0	0.0	42.0
548300 Information Tech Equipment	1.5	0.0	1.5	0.0	1.5	0.0	1.5
549600 Employee O/S Mileage & Fares	37.3	14.1	30.8	0.0	29.8	0.0	29.8
549700 Employee O/S Meals & Lodging	52.9	12.0	63.9	0.0	58.8	0.0	58.8
549800 Brd & Comm O/S Mileage & Fares	0.5	0.0	0.5	0.0	0.5	0.0	0.5
400 Other	1,380.8	1,572.0	1,736.1	0.0	9,429.8	0.0	9,429.8
555106 OFU - INTRA-Agency	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
500 Other financing uses	0.0	0.0	0.0	0.0	8,122.0	0.0	8,122.0
TOTAL EXPENSE	18,653.4	14,095.8	21,481.0	14,837.8	39,258.6	0.0	39,258.6
810 Permanent	34.00	51.00	35.00	51.00	28.00	0.00	28.00
810 Permanent	34.00	51.00	35.00	51.00	28.00	0.00	28.00
820 Term	110.30	72.25	120.25	72.25	84.00	0.00	84.00
820 Term	110.30	72.25	120.25	72.25	84.00	0.00	84.00
TOTAL FTE POSITIONS	144.30	123.25	155.25	123.25	112.00	0.00	112.00

FY26 Legislative Request | BFM Form 2500 Program Narrative – Due August 20, 2024

P-Code: P569

Target Audience: GO, Oversight entities (DFA/LFC), Legislators | Other Audience: The Public

Description & Instructions	FY25 Submission	FY26 Narrative
<p>Program Description: ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****</p>	<p>The Resource Protection Division (Program) provides monitoring and regulatory oversight of the generation, storage, transportation, and disposal of wastes in New Mexico (NM). Proper management of these wastes is critical to protect the air, land, groundwater, surface water, and public health. The Program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act (RCRA) in NM, whether it originates from a spill, legacy facilities, current operations, leaking underground storage tanks, or other sources. The Program protects public health and the environment through the efforts of the DOE Oversight Bureau (DOE-OB), Petroleum Storage Tank Bureau (PSTB), Solid Waste Bureau (SWB), and the Hazardous Waste Bureau (HWB).</p> <p>The DOE-OB is a non-regulatory Bureau that conducts independent monitoring and sampling activities at U.S. DOE facilities located in NM to determine whether past and present operational activities are protective of human health and the environment. The DOE-OB assesses the impacts of activities and cleanup actions at Los Alamos National Laboratory (LANL), Sandia National Laboratories (SNL/NM), and the Waste Isolation Pilot Plant (WIPP) by performing independent monitoring of all media pursuant to environmental and public health protection. The focus of these evaluations is to verify and help quantify the potential contaminant levels and transport pathways of heavy metals, organic and inorganic compounds, radionuclides, and emerging contaminants of concern such as PFAS. The DOE-OB annually collects environmental samples from NM's DOE facilities with the ability to add locations, sample types, and increase contaminant analytes as new information is processed each year. The Bureau's FY23 efforts include 3 exhaust air monitoring stations, 18 air particulate monitoring wells; 10 soil vapor monitoring wells; 23 storm and surface water; 23 outfalls, wastewater stations, and 47 gamma radiation monitoring stations; and 20-30 foodstuff sampling locations. Environmental sampling data is shared</p>	<p>The Resource Protection Division (Program) provides monitoring and regulatory oversight of the generation, storage, and disposal of wastes in New Mexico (NM). Management of these wastes is critical for protecting the environment and public health. The Program also oversees the corrective action of contamination covered by the Resource Conservation and Recovery Act (RCRA) in NM. The Program protects NM through the efforts of the DOE Oversight Bureau (DOE-OB), Petroleum Storage Tank Bureau (PSTB), Solid Waste Bureau (SWB), and the Hazardous Waste Bureau (HWB).</p> <p>The DOEOB is a non-regulatory Bureau that conducts independent monitoring and sampling activities at U.S. DOE facilities located in NM to determine whether past and present operational activities are protective of human health and the environment. The DOEOB assesses the impacts of activities and cleanup actions at Los Alamos National Laboratory (LANL), Sandia National Laboratories/New Mexico (SNL/NM), and the Waste Isolation Pilot Plant (WIPP) by performing independent monitoring of all media pursuant to environmental and public health protection. The focus of these evaluations is to verify and help quantify the potential contaminant levels and transport pathways of heavy metals, organic and inorganic compounds, radionuclides, and emerging contaminants of concern such as PFAS. The DOEOB annually collects environmental samples from NM's DOE facilities with the ability to add locations, sample types, and increase contaminant analytes as new information is processed each year. The Bureau's FY24 efforts include 3 exhaust air monitoring stations, 18 air particulate monitoring stations; 263 groundwater production and monitoring wells; 10 soil vapor monitoring wells; 34 springs; 78 storm and surface water; 23 outfalls, wastewater stations, and wastewater treatment plants; 7 precipitation monitoring stations; 98 soil and sediment monitoring locations; 18 vegetation monitoring locations; 7 biofilm sampling locations; 8 fish sampling locations; and 47 gamma radiation monitoring stations; and 20-30 foodstuff sampling locations. Environmental sampling data is shared</p>

<p>with federal, state, county, and municipal agencies; tribal governments and their agencies; and the public.</p> <p>Contaminants of concern and analytes of interest are measured and compared against established standards like state and federal water quality standards or other criteria like baseline or background concentrations and screening levels; and are used to support regulatory programs but are not for determining regulatory compliance.</p> <p>The NMED Hazardous Waste Bureau (HWB) oversees and regulates state hazardous waste generators and transporters, used oil facilities, and facilities that perform treatment, storage, and disposal of hazardous wastes to ensure the proper management of those hazardous wastes. HWB also regulates and ensures contaminated sites are cleaned up to reduce or remove any risk posed to human health and the environment, including the protection of surface and groundwater quality. The HWB provides services through its implementation of the hazardous waste program, authorized by the NM Hazardous Waste Act (HWA).</p> <p>The HWB accomplishes its goals and objectives by:</p> <ul style="list-style-type: none"> • requiring cleanup of contaminated sites, • issuing permits to govern the proper management of hazardous waste treatment, storage, and disposal facilities (TSDFs), • providing the regulated community aid and technical assistance to understand and implement the hazardous waste management regulations, and • inspecting regulated facilities and enforcing hazardous waste management regulations. <p>The HWB verifies that activities associated with the management of hazardous waste and used oil comply with the HWA and are protective of human health and the environment. HWB regulates hazardous waste generators, transporters, TSDFs, and used oil transporters and processors. The HWB currently regulates 18 permitted hazardous waste management facilities including over 2,000 corrective action sites, 84 large quantity generators, 247 small quantity generators, 2,169 very small quantity generators, 51 used oil transporters and processors, seven Federal TSDFs, two commercial TSDFs, and 70 hazardous waste transporters and transfer facilities.</p> <p>The PSTB carries out a legislative mandate to develop and implement a regulatory program to protect public health and the environment from</p>	<p>98 soil and sediment monitoring locations; 18 vegetation monitoring locations; 7 biofilm sampling locations; 8 fish sampling locations; and 47 gamma radiation monitoring stations; and 20-30 foodstuff sampling locations near LANL. Environmental sampling data is shared with federal, state, county, and municipal agencies; tribal governments and their agencies; and the public.</p> <p>Contaminants of concern and analytes of interest are measured and compared against established standards like state and federal water quality standards or other criteria like baseline or background concentrations and screening levels, and are used to support regulatory programs, but are not for determining regulatory compliance.</p> <p>The NMED Hazardous Waste Bureau (HWB) regulates and oversees state hazardous waste generators, transporters, used oil facilities, and treatment, storage and disposal facilities, to ensure that hazardous waste is managed properly, and contaminated sites are cleaned up to lessen any risk posed to human health and the environment and to protect water quality. The HWB provides services through its implementation of the hazardous waste program authorized by the NM Hazardous Waste Act (HWA).</p> <p>The goals and objectives of the hazardous waste program are accomplished by requiring cleanup of contaminated sites, issuing permits for the proper management of hazardous waste treatment storage and disposal facilities (TSDFs), aiding the regulated community in understanding and implementing hazardous waste management regulations, and inspecting regulated facilities and enforcing hazardous waste management regulations. The hazardous waste program verifies that activities associated with the management of hazardous waste and used oil comply with the HWA and are protective of human health and the environment. HWB regulates hazardous waste generators, transporters, treatment, storage and disposal facilities as well as used oil facilities. The program ensures that hazardous waste is managed appropriately, and contaminated sites are cleaned up to lessen hazards posed to human health and the environment, and to protect water quality. The HWB currently regulates 23 permitted hazardous waste management facilities including over 2,000 corrective action sites, 77 large quantity generators, 243 small quantity generators, 2, 128 very small quantity generators and 69 used oil and hazardous waste transporters and transfer facilities.</p>
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<p>releases caused by leaking above-ground storage tanks and underground storage tanks.</p> <p>The Bureau protects human health and the environment including ground water by preventing releases of petroleum products, cleanup of petroleum contamination, and providing industry with clear direction through statute, rule, and regulations. The program receives grants through the U.S. EPA in support of the Underground Storage Tank program. The PSTB oversees and works with tank owners and operators to prevent and clean-up releases of hazardous substance to restore natural resources and promote economic investment in previously underutilized properties. The PSTB works with over 900 tank owners and operators to register tanks annually and ensure compliance with spill prevention, release detection and required operation, maintenance and testing requirements which has reduced the number and size of releases over the years. Inspections of the 1,700 regulated storage tank facilities are conducted throughout the state per year, which cover compliance, closures, installations, repairs or modifications, investigations for ownership, and exempted tanks. The Bureau also verifies that all tank operators have met training and re-training requirements and certifies tank installers to ensure that experienced and qualified persons work on test tanks given the inherent hazards that can result from improper installations or repairs.</p> <p>The SWB implements the Solid Waste Act, Solid Waste Management Rules, Solid Waste Management Plan, and Recycling and Illegal Dumping and Scrap Tire Management Act by approving facility permit applications and engineering plans for landfills and waste transfer stations, scrap tire processing and storage facilities, composting and recycling facilities, environmental monitoring, and site closures. SWB also completes facility inspections, illegal dumping and complaint investigations, and issues enforcement notices of violation and compliance orders. SWB also oversees registration of waste haulers, waste reduction and recycling and composting programs, facility operator certification training, technical facility management assistance, and issuance of grants for solid waste, recycling facilities, tire management, and illegal dumping abatement.</p> <p>The SWB provides outreach and education to operators at regulated facilities by administering 4 types of certification classes per year. The classes provide the required knowledge necessary to run compliant operations and meet regulatory compliance; permitting, to establish</p>	<p>The PSTB carries out a legislative mandate to develop and implement a regulatory program to protect public health and the environment from releases caused by leaking above-ground storage tanks and underground storage tanks.</p> <p>The Bureau protects human health and the environment including ground water by preventing releases of petroleum products, cleanup of petroleum contamination, and providing industry with clear direction through statute, rule, and regulations. The program receives grants through the U.S. EPA in support of the Underground Storage Tank program. The PSTB oversees and works with tank owners and operators to prevent and clean-up releases of hazardous The PSTB oversees and works with tank owners and operators to prevent and clean-up releases of hazardous substance to restore natural resources and promote economic investment in previously underutilized properties. The PSTB works with over 900 tank owners and operators to register tanks annually and ensure compliance with spill prevention, release detection and required operation, maintenance and testing requirements which has reduced the number and size of releases over the years. Inspections of the 1,720 regulated storage tank facilities are conducted throughout the state per year, which cover compliance, closures, installations, repairs or modifications, investigations for ownership, and exempted tanks. The Bureau also verifies that all tank operators have met training and re-training requirements and certifies tank installers to ensure that experienced and qualified persons work on test tanks given the inherent hazards that can result from improper installations or repairs.</p> <p>The SWB implements the Solid Waste Act, Solid Waste Management Rules, Solid Waste Management Plan, and Recycling and Illegal Dumping and Scrap Tire Management Act by approving facility permit applications and engineering plans for landfills and waste transfer stations, scrap tire processing and storage facilities, composting and recycling facilities, environmental monitoring, and site closures. SWB also completes facility inspections, illegal dumping and complaint investigations, and issues enforcement notices of violation and compliance orders. SWB also oversees registration of waste haulers, waste reduction and recycling and composting programs, facility operator certification training, technical facility management assistance, and issuance of grants for solid waste, recycling facilities, tire management, and illegal dumping abatement.</p>
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<p>Overview: ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>The SWB provides outreach and education to operators at regulated facilities on the knowledge necessary to run compliant operations; permitting, to establish effective management and monitoring procedures to ensure that regulated facilities do not adversely affect human health, welfare, or the environment; and enforcement, to compel compliance with permits and regulatory requirements and to discourage future acts of noncompliance. The Bureau also administers the Recycling and Illegal Dumping Fund grant and Solid Waste Facility grant to provide financial assistance to NM's communities to help effectively manage and recycle solid waste. The Solid Waste Bureau's mandated mission includes regulatory oversight of 27 active landfills, more than 110 closed landfills, 17 permitted transfer stations, 2 permitted infectious waste processing facilities, 179 registered collection centers, 47 registered recycling fa (reached character max on form)</p>	<p>effective management and monitoring procedures to ensure that regulated facilities do not adversely affect human health, welfare, or the environment; and enforcement, to compel compliance with permits and regulatory requirements and to discourage future acts of noncompliance. The Bureau also administers the Recycling and Illegal Dumping (RAID) Grant every year to fund \$800,000 for recycling and scrap tire projects submitted by New Mexico municipalities, counties, solid waste authorities, pueblos, tribes, nations, cooperative associations and land grant communities. In addition, the SWB also administers a biannual competitive Solid Waste Facility Grant to provide up to \$100,000 per cycle for financial assistance to New Mexico municipalities, counties and solid waste authorities to enable development, engineering, construction and operation of solid waste facilities and systems throughout the state to help effectively manage and recycle solid waste. The Solid Waste Bureau's mandated mission includes regulatory oversight of 27 active landfills, more than 108 closed landfills, 17 permitted transfer stations, 2 permitted infectious waste processing facilities, 182 registered collection centers, 46 registered recycling facilities.</p>
<p>Overview: ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>The Resource Protection Division Program's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes.</p> <p>The Resource Protection Division's FY25 request is focused on continuing to meet established environmental performance metrics and to provide a high level of services for the protection of New Mexico's human health and the natural environment. This includes providing a high degree of oversight and inspections of hazardous waste facilities and emergency response operations, as well as expanded investigations and remediation of emerging contaminants of concern such as per- and polyfluoroalkyl substances (PFAS).</p> <p>Additionally, the Program will continue to rigorously inspect and protect public health and the environment from against leaking petroleum storage tanks, while expediting the clean-up of legacy site utilizing the Corrective Action Fund. Finally, the program will continue to quickly investigate and respond to reported illegal</p>	<p>The Resource Protection Division Program's budget request developed based on program performance and demonstrated program effectiveness. Resources are allocated to programs implementing non-discretionary duties and high priority initiatives while maintaining a high quality of services to successfully achieve established programmatic outcomes.</p> <p>The Resource Protection Division's FY26 request is focused on continuing to meet established environmental performance metrics and to provide a high level of services for the protection of New Mexico's human health and the natural environment. This includes providing a high degree of oversight and inspections of hazardous waste facilities and emergency response operations, as well as expanded investigations and remediation of emerging contaminants of concern such as per- and polyfluoroalkyl substances (PFAS).</p> <p>Additionally, the Program will continue to rigorously monitor, inspect and protect public health and the environment from against leaking petroleum storage tanks, while advancing the clean-up of legacy site utilizing the Corrective Action Fund. Finally, the program will continue to quickly investigate and respond to reported illegal dumping from</p>

<p>Accomplishments/ Issues Challenges: ***** Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) *****</p>	<p>dumping from members of the public and inspections of landfills and statutorily regulated facilities that deal with solid waste. As part of these efforts that program will continue to explore opportunities for expanded public outreach and education.</p> <p>In FY23, the DOE-OB WIPP Oversight Section continued to monitor both ambient and exhaust air at the WIPP facility bi-weekly and daily, respectively. Direct Penetrating Radiation (DPR) monitoring continues along existing approved waste transportation routes and the vicinity of WIPP. All general environmental monitoring programs produced samples, which were sent to be analyzed for a suite of radionuclides that may be present due to WIPP activities. One sampling location for surface water and sediment was changed to match WIPP's sampling location, as the old site became inaccessible. The exhaust air monitoring report and ground water report were submitted to DOE for review. DOE-OB WIPP Oversight Section reached full staffing which resulted in considerable training and mentoring.</p> <p>The DOE-OB SNL Oversight Section continues groundwater monitoring efforts at SNL/NM. The DOE-OB DPR, atmospheric deposition, soil, sediment, vegetation, wastewater, and ambient air monitoring programs remained unchanged in locations, sampling frequency, and analyte suites this past year.</p> <p>The DOE-OB LANL Oversight Section continues its groundwater monitoring campaigns at LANL with an increasing effort for its chromium plume well sampling monitoring program. Additionally, more groundwater sampling was performed in the high explosive (RDX) plume within the Explosives Corridor area at LANL, specifically it's shallow alluvial wells, seeps, and seasonal springs. Also, a White Rock Canyon Springs radiological sampling campaign was executed by NIMED for the first time in the last decade. The DOE-OB biota program expanded monitoring efforts beyond biofilm and foodstuff that included sampling Rio Grande fish for PFAS and other constituents. In addition, DOE-OB LANL staff collaborated with LANL Biologists for sampling wildlife such as mountain lion and coyote near Los Alamos. Improvements made to the watershed scale stormwater program included relocating the long-term monitoring station in Ancho Canyon upstream to a safer location that will also be closer to the source of potential contaminants of concern. DOE-OB LANL staff also installed a rain gauge and telemetry at an existing monitoring to</p>	<p>members of the public and inspections of landfills and statutorily regulated facilities that deal with solid waste. Respond to communities impacted by fire and flood. In addition, as part of these efforts that program will explore opportunities for expanded public outreach and education.</p> <p>In FY24, DOEOB WIPP Oversight Section continued to monitor exhaust air at the WIPP facility daily. Slight changes were made to the way filters are composited for analysis, to more closely match WIPP composites. Ambient air monitoring at and near the WIPP site continued with no changes. All general environmental monitoring programs produced samples. Samples from these programs were analyzed for a suite of radionuclides that may be present due to WIPP activities. Direct Penetrating Radiation (DPR) monitoring continues along existing approved waste transportation routes and the vicinity of WIPP, with one location moved approximately 250 feet due to the construction of a concrete barrier between the roadway and the sampling location. DOEOB conducted a short study of exhaust air filters by frisking for alpha/beta radiation immediately after removal from the sampling skid and at intervals up to a week after removal from the skid. A ground water report was submitted to DOE for review. Both DOEOB WIPP Oversight Section staff left the NMED, and one new staff was hired.</p> <p>The DOEOB Sandia Oversight Section continued the groundwater, soil vapor, stormwater, ambient air, and wastewater monitoring programs with no changes in locations, sampling frequency, and analyte suites this past year. On-site soil/sediment samples were collected with no changes to locations, sampling frequency or analyte suites. DOEOB is reviewing Sandia's information for potentially discontinuing off-site soil/sediment sampling. No vegetation samples were collected, and the future of Sandia vegetation sampling is unknown. The DOEOB Direct Penetrating Radiation (DPR) monitoring remain unchanged, although Sandia removed their off-site dosimeters. No atmospheric deposition samples were collected. One DOEOB Sandia Oversight Section staff left the Bureau.</p> <p>The DOE-OB LANL Oversight Section continues its groundwater monitoring campaigns at LANL with an increasing program emphasis on sampling chromium plume wells and drinking water from Los Alamos County production wells. Additionally, more groundwater sampling was performed in the high explosive (RDX) plume within the Explosives Corridor area at LANL, specifically it's shallow alluvial wells, and seasonally flowing seeps, and springs. Also, a White Rock Canyon</p>
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<p>provide real-time data on conditions at our remote monitoring stations in the southern region of the Laboratory. In FY23, HWB performed 99 compliance inspections, 2 compliance assistance visits, and 8 WIPP audits. The HWB also responded to 9 complaints. HWB performed 55 Informal Enforcement Actions, consisting of a Notice of Violation or Notice of Violation and Resolution, in FY23; and initiated 15 Formal Enforcement Actions in the form of a Notice of Violation with Proposed Penalties in that time. HWB was able to settle 3 active formal enforcement cases during FY23. HWB prepared draft RCRA hazardous waste/corrective action permits for 2 facilities and issued final decisions on 13 permit modifications. There are two draft permits issued for public comment (National Aeronautics and Space Administration and the WIPP) and two under negotiation (White Sands Missile Range and Sparton Technology, Inc.). The HWB continues oversight of NMED's litigation for delineating/remediating PFAS contamination at Department of Defense installations.</p> <p>On June 20-23, 2023, NMED HWB, in conjunction with the WIPP permittees (currently the U.S. Department of Energy (DOE) and Salado Isolation Mining Contractors LLC (SIMCO)) conducted successful negotiations on the WIPP renewal draft permit with stakeholders, resulting in the withdrawal of hearing requests and negating the need for a public hearing in this matter. NMED draft permit changes were upheld and strengthened during negotiations.</p> <p>In FY23, PSTB approved approximately \$12 million dollars for remedial action at leaking petroleum storage tank sites. The Remedial Action Program moved 41 sites to a No Further Action (NFA) status for sites that have met groundwater quality standards. Because of new federal regulations and the regulations that went into effect July 24, 2018, more petroleum hydrocarbon releases have been reported to PSTB's Remedial Action Program. This earlier detection of a release has resulted in 16 of the 41 NFA sites being granted NFA within two years, from state fiscal year 2021 – 2023, instead of 5, 10 or more years. This is due to the source of the contamination being stopped and the release not being as large as it could be if the release wasn't caught so early. PSTB was granted a special project grant from EPA to implement remedial strategies to expedite clean-ups that will facilitate clean-up of selected sites. This grant ended in September 2022 and the work</p>	<p>Springs radiological sampling campaign was executed by NMED for the first time in the last decade. The DOE-OB biota program expanded monitoring efforts beyond biofilm and foodstuff that included sampling Rio Grande fish for PFAS and other constituents. In addition, DOE-OB LANL staff collaborated with LANL Biologists for sampling wildlife such as mountain lion and coyote near Los Alamos. Improvements made to the watershed scale stormwater program included relocating the long-term monitoring station in Ancho Canyon upstream to a safer location that will also be closer to the source of potential contaminants of concern. DOE-OB LANL staff also installed a rain gauge and telemetry at an existing monitoring station to provide real-time data on conditions at our remote monitoring stations in the southern region of the Laboratory. The DOE-OB LANL Oversight Section continues collecting stormwater at a subset of LANL's site monitoring areas (SMAs) under their Individual Permit (IP). The DOE-OB IP program focuses on SMAs in Los Alamos, Pajarito, DP, Bayo, and Acid Canyons. All of which are areas of concern for legacy Manhattan Project and Cold War weapons production contamination. Sampling suites include PCBs, PFAS, metals, and radionuclides. The DOE-OB LANL Oversight Section continues to co-sample with LANL personnel during the Annual Post-Monsoon sediment sampling campaign during October through December. This effort helps to determine sediment migration within on-site canyons that discharge to the Rio Grande during each monsoon season. Areas of concern for sediment monitoring are generally above, in, and below the Sandia Wetlands and in the catchment basin of the Los Alamos Canyon Low-Head Weir. DOEOB personnel continued monitoring direct penetrating radiation (DPR) and ambient air at existing monitoring locations that also includes two off-site stations for DPR in Espanola and Santa Fe. These air-related programs help to detect any operational radiation and radionuclide air particulate releases, as well as re-suspended radionuclide particulates from any SWMU disturbances (excavations or mass erosional events) at LANL and vicinity.</p> <p>In FY24, HWB performed 101 compliance inspections and 8 WIPP audits. The HWB also responded to 6 complaints. HWB performed 33 Informal Enforcement Actions, consisting of a Notice of Violation or Notice of Violation and Resolution, and 33 in-compliance letters in FY24; and initiated 7 Formal Enforcement Actions in the form of a Notice of Violation with Proposed Penalties in that time. HWB was able to settle 8 active formal enforcement cases during FY24.</p>
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<p>done under that grant will help to move more sites to an NFA status.</p> <p>For FY23 the PSTB prevention/inspection resources were focused on efforts to perform inspections at underground (UST) facilities that were approaching the 36-month inspection requirement for EPA Energy Policy Act 2005. Staff conducted 558 inspections at facilities with UST systems and 109 inspections at facilities with aboveground (AST) systems. The compliance rate for UST facilities during FY23 was 81%. The compliance rate for AST systems during this time was 93%. In FY23, PSTB also focused resources on addressing suspected releases within the Prevention/ Inspection Program where most of them were reported due to failing results from owners meeting the new periodic testing requirements. During FY23, there were 53 suspected releases reported for both AST and UST systems with the Prevention/Inspection Program. The Prevention/Inspection program also enforced delivery prohibition regulations and red-tagged 38 tanks of which 7 red-tags were removed after violations were corrected. Placing a red-tag on a tank that is in violation of the regulations means that that tank cannot receive any fuel until the violations are corrected and the red-tag is removed. PSTB has also been attempting to address facilities where the tank systems have been in temporary closure or delivery prohibition for more than 12 months. Currently, there are about 151 facilities that fall into this status statewide. Due to COVID-19, PSTB anticipates that it will be catching up on compliance inspections at facilities with UST systems well into FY24 and then transitioning its focus to AST systems.</p> <p>PSTB's Reimbursement Section continued to process claims for responsible party reimbursements and state lead direct payments throughout FY23. For FY23, the Reimbursement Section processed 360 claims/invoices for a total of approximately \$7.8 million dollars. The Tank Operations and Support Program continued to process registrations and change in ownership paperwork. The Program will continue to track qualified testers, qualified installers, operating training, testing reports. PSTB will prioritize its resources to fulfill its core mission while addressing administrative and records management tasks that support efficiencies and increased outputs to effect increase compliance and clean-ups</p>	<p>HWB prepared draft RCRA hazardous waste/corrective action permits for 2 facilities and issued final decisions on 14 permit modifications. There are two draft permits, one in public comment period and the other in final review, and two under negotiation (ACT Environmental and Spartan Technology, Inc.). The HWB continues oversight of NMED's litigation for delineating/remediating PFAS contamination at Department of Defense installations.</p> <p>On June 20-23, 2023, NMED HWB, in conjunction with the WIPP permittees (currently the U.S. Department of Energy (DOE) and Salado Isolation Mining Contractors LLC (SIMCO)) conducted successful negotiations on the WIPP renewal draft permit with stakeholders, resulting in the withdrawal of hearing requests and negating the need for a public hearing in this matter. NMED draft permit changes were upheld and strengthened during negotiations.</p> <p>In FY24, the SWB-Outreach Section, hosted a total of 7 multiple-day Recycling, Composting, Landfill, and Transfer Station certification classes for on-site Operators (3 classes more than the regulatory requirement of 4 classes per year). Fifteen New Mexico entities were awarded \$851,000 in RAID and SWF grant funding to improve solid waste operations, illegal dumpsites, and access to recycling throughout the state. The Outreach section also applied for and received \$572,065 in FY24 from the Environmental Protection Agency (EPA) Solid Waste Infrastructure for Recycling grant which will allow the bureau to update the New Mexico State Solid Waste Plan and progress toward the National Recycling Goal and Food Loss and Waste Reduction Goal. Activities include performing a state-wide solid waste characterization, seeking public input on materials management, updated the yearly solid waste report with improved data collection methods, increasing the state's ability to advance a Circular Economy for materials, and supporting the state-led implementation of plans to advance post-consumer materials management.</p> <p>The SWB-Permit Section has at least seven major landfill or transfer station permit/renewal/modification reviews and five interim permit reviews in FY25. Additionally, they review 189 Annual Reports, and 414 Annual/Quarterly/Monthly Environmental Reports for Leachate, Groundwater, and Methane, as well facility registrations and operator certifications.</p>
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The SWB-Enforcement Section has set goals of conducting regular inspections of at least 120 facilities a year, with various follow up actions where needed, such as NOV's and ACO's. They investigate about 90 ENTS (complaints), review waste excavation plans (WEPs), Disposal Management Plans (DMPs) and review a minimum of 50 sludge analysis reports for transport and disposal.

In FY24, PSTB approved approximately \$12 million dollars for remedial action at leaking petroleum storage tank sites at 190 release sites. The Remedial Action Program moved 18 sites to a No Further Action (NFA) status for sites that have met groundwater quality standards and received notice of 43 new confirmed releases.

For FY24 the PSTB prevention/inspection resources were focused on efforts to perform inspections at underground (UST) facilities that were approaching the 36-month inspection requirement for EPA Energy Policy Act 2005. Staff conducted 434 inspections at facilities with UST systems and 140 inspections at facilities with aboveground (AST) systems. The compliance rate for UST facilities during FY24 was 87%. The compliance rate for AST systems during this time was 92%. In FY24, PSTB also focused resources on addressing suspected releases within the Prevention/ Inspection Program where most of them were reported due to failing results from owners meeting the new periodic testing requirements. During FY24, there were 68 suspected releases reported for both AST and UST systems with the Prevention/Inspection Program. The Prevention/Inspection program also enforced delivery prohibition regulations and red-tagged 5 tanks of which 0 red-tags were removed since no violations were corrected. Placing a red-tag on a tank that is in violation of the regulations means that that tank cannot receive any fuel until the violations are corrected and the red-tag is removed. PSTB has also been attempting to address facilities where the tank systems have been in temporary closure or delivery prohibition for more than 12 months. Currently, there are about 147 facilities that fall into this status statewide. Due to COVID-19, PSTB anticipates that it will be catching up on compliance inspections at facilities with UST systems well into FY25 and then transitioning its focus to AST systems.

PSTB's Reimbursement Section continued to process claims for responsible party reimbursements and state lead direct payments throughout FY24. For FY24, the Reimbursement Section processed 604

<p>Programmatic Changes: ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) *****</p>	<p>In FY25, policy and programmatic changes for the Resource Protection Division Program are primarily focused on major increasing the number of inspections of hazardous waste facilities and ensuring their compliance. Additionally, the Resource Protection Division Program sees an increasing role in the investigation and remediation of per- and polyfluoroalkyl substances (PFAS) contamination at Department of Defense installations and the impacts to the public. Finally, the Resource Protection Division Program continues to follow and participate in ongoing litigation regarding the Compliance Order on Consent for clean-up activities of legacy waste at LANL and is seeking a favorable conclusion that will allow the Resource Protection Division Program to strengthen the Compliance Order on Consent to increase the speed of clean-up activities and hold LANL and the U.S. Department of Energy to greater accountability for those activities.</p>	<p>claims/invoices for a total of approximately \$8.9 million dollars. The Tank Operations and Support Program continued to process registrations and change in ownership paperwork. The Program will continue to track qualified testers, qualified installers, operating training, testing reports. PSTB will prioritize its resources to fulfill its core mission while addressing administrative and records management tasks that support efficiencies and increased outputs to effect increase compliance and clean-ups.</p>
<p>Base Budget Increase Justification: ***** What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these</p>	<p>In FY26, policy and programmatic changes for the Resource Protection Division Program are focused on increasing the number of inspections of hazardous waste facilities, solid waste outreach and education as well as reviewing compliance and providing compliance assistance as appropriate. Additionally, the Resource Protection Division Program sees an increasing role in the investigation and remediation of per- and polyfluoroalkyl substances (PFAS) contamination at Department of Defense facilities and installations and the impacts to the public. Finally, the Resource Protection Division Program continues to follow and participate in ongoing litigation regarding the Compliance Order on Consent for clean-up activities of legacy waste at LANL and is seeking a favorable conclusion that will allow the Resource Protection Division Program to strengthen the Compliance Order on Consent to increase the speed of clean-up activities and hold LANL and the U.S. Department of Energy to increased accountability for those activities.</p> <p>In FY26 some RPD staff will transition to the newly proposed Compliance and Enforcement Division within the agency.</p>	<p>NA</p>
<p>Base Budget Increase Justification: ***** What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these</p>	<p>As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$740,300. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This leaves NMED with a \$6.15 million funding shortfall going into FY25. To ensure payroll costs have been met, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.</p>	<p>NA</p>

requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) *****

Resource Protection Division

BU PCode
66700 P569

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		
00000	520300	0.0	0.0	1,340.28	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	88.58	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	254.92	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	82.15	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	33.13	0.0	0.0	0.0	0.0	0.0	
02600	520200	0.0	0.0	0	0.0	30.6	0.0	0.0	30.6	Setting SRF02600
02600	520300	0.0	0.0	0	0.0	93.6	0.0	0.0	93.6	Setting SRF02600
02600	521100	0.0	0.0	0	0.0	10.7	0.0	0.0	10.7	Setting SRF02600
02600	521200	0.0	0.0	0	0.0	23.9	0.0	0.0	23.9	Setting SRF02600
02600	521300	0.0	0.0	0	0.0	9.5	0.0	0.0	9.5	Setting SRF02600
02600	521700	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting SRF02600
06400	520100	238.6	159.2	154.03	150.5	0.0	0.0	0.0	150.5	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	520200	5,401.7	8,031.6	6,448.55	329.8	0.0	176.1	2,460.1	2,966.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	520300	1,890.1	3,693.1	2,986.87	935.6	0.0	0.0	157.1	1,092.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	520600	12.2	15.0	0	0.0	0.0	0.0	10.0	10.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	520700	75.9	116.9	0	0.0	0.0	0.0	23.7	23.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	520800	64.0	39.3	0	0.1	0.0	0.0	14.2	14.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	520900	0.0	0.0	0	7.0	0.0	0.0	0.0	7.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521100	712.3	895.4	835.78	0.0	0.0	17.6	251.4	269.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521200	1,447.8	2,086.1	1,828.87	74.7	0.0	34.2	489.7	598.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521300	552.9	832.4	589.35	272.4	0.0	13.6	200.6	486.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.

State of New Mexico

Resource Protection Division

E4 PC Code Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	521400	0.9	13.1	0	108.3	0.0	0.0	10.5	118.8	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521410	18.5	19.6	0	0.1	0.0	0.4	3.5	4.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521500	10.1	15.3	0	0.8	0.0	0.0	0.9	1.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521600	23.2	24.0	0	9.0	0.0	0.5	3.5	13.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521700	150.5	224.5	195.25	0.8	0.0	3.6	59.6	64.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	521900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	523000	1.9	0.0	0	28.3	0.0	0.0	0.0	28.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
33900	520200	0.0	0.0	0	0.0	1,318.3	0.0	0.0	1,318.3	Setting SRF33900 and SRF33903
33900	520300	0.0	0.0	0	0.0	486.7	0.0	0.0	486.7	Setting SRF33900 and SRF33903
33900	520700	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	Setting SRF33900 and SRF33903
33900	521100	0.0	0.0	0	0.0	157.9	0.0	0.0	157.9	Setting SRF33900 and SRF33903
33900	521200	0.0	0.0	0	0.0	347.3	0.0	0.0	347.3	Setting SRF33900 and SRF33903
33900	521300	0.0	0.0	0	0.0	138.1	0.0	0.0	138.1	Setting SRF33900 and SRF33903
33900	521400	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	Setting SRF33900 and SRF33903
33900	521410	0.0	0.0	0	0.0	4.7	0.0	0.0	4.7	Setting SRF33900 and SRF33903
33900	521500	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting SRF33900 and SRF33903
33900	521600	0.0	0.0	0	0.0	6.5	0.0	0.0	6.5	Setting SRF33900 and SRF33903
33900	521700	0.0	0.0	0	0.0	36.1	0.0	0.0	36.1	Setting SRF33900 and SRF33903
95700	520200	0.0	0.0	0	0.0	126.0	0.0	0.0	126.0	Setting SRF95700
95700	520700	0.0	0.0	0	0.0	40.0	0.0	0.0	40.0	Setting SRF95700
95700	521100	0.0	0.0	0	0.0	4.7	0.0	0.0	4.7	Setting SRF95700
95700	521200	0.0	0.0	0	0.0	24.2	0.0	0.0	24.2	Setting SRF95700
95700	521300	0.0	0.0	0	0.0	9.6	0.0	0.0	9.6	Setting SRF95700
95700	521400	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting SRF95700
95700	521410	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Setting SRF95700
95700	521500	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Setting SRF95700

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	Description	2023-24		2024-25		2025-26		FY 2026 Agency Request			Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total		
95700	521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2 Setting SRF95700
95700	521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5 Setting SRF95700
98900	520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.4 Setting SRF989
98900	520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.3 Setting SRF989
98900	520600	Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5 Setting SRF989
98900	520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0 Setting SRF989
98900	520800	Annl & Comp Paid At Separation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0 Setting SRF989
98900	521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.7 Setting SRF989
98900	521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.6 Setting SRF989
98900	521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0 Setting SRF989
98900	521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6 Setting SRF989
98900	521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1 Setting SRF989
98900	521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5 Setting SRF989
98900	521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0 Setting SRF989
98900	521700	RHC Act Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9 Setting SRF989
99000	520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,180.7 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	505.9 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520600	Paid Unused Sick Leave	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.2 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	520800	Annl & Comp Paid At Separation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.1 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521100	Group Insurance Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	262.8 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521200	Retirement Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	516.9 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521300	F I C A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP

State of New Mexico

Resource Protection Division

BU PCode
66700 P569

E4 PCCode 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		
99000	521600	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	6.0 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP5
99000	521700	0.0	0.0	0	0.0	53.7	0.0	0.0	53.7	53.7 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP5
200	Personal Services and Employee Bene	10,600.7	16,165.5	14,837.75	1,917.4	6,883.6	246.0	3,684.8	12,731.8	
02600	542100	0.0	0.0	0	0.0	16.4	0.0	0.0	16.4	16.4 Setting SRF02600
02600	542200	0.0	0.0	0	0.0	16.4	0.0	0.0	16.4	16.4 Setting SRF02600
02600	545900	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	1.0 Setting SRF02600
02600	546100	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	3.0 Setting SRF02600
02600	546600	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	3.5 Setting SRF02600
02600	546610	0.0	0.0	0	0.0	1.3	0.0	0.0	1.3	1.3 Setting SRF02600
02600	546700	0.0	0.0	0	0.0	4.8	0.0	0.0	4.8	4.8 Setting SRF02600
02600	547440	0.0	0.0	0	0.0	800.0	0.0	0.0	800.0	800.0 Setting SRF02600
02600	549600	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	5.0 Setting SRF02600
02600	549700	0.0	0.0	0	0.0	6.3	0.0	0.0	6.3	6.3 Setting SRF02600
06400	542100	1.1	64.8	0	2.0	0.0	4.0	6.0	12.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542200	33.9	131.1	0	0.0	0.0	4.0	46.3	50.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542500	26.5	27.8	0	1.0	0.0	4.0	0.0	5.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542600	4.1	10.5	0	0.1	0.0	0.9	1.4	2.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542700	0.2	0.9	0	0.0	0.0	0.0	0.9	0.9	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542800	106.2	111.2	0	10.6	0.0	0.0	0.0	10.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	542900	62.2	61.4	0	0.0	0.0	0.0	56.0	56.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	543200	11.2	7.2	0	0.0	0.0	0.0	7.2	7.2	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	543820	0.0	13.3	0	0.0	0.0	0.0	1.0	1.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.

State of New Mexico

Resource Protection Division

BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	543830	11.1	71.9	0	0.0	0.0	0.0	20.5	20.5	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544000	47.8	97.6	0	0.0	0.0	6.0	22.9	28.9	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544100	11.7	72.1	0	2.9	0.0	3.0	19.5	25.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544400	42.1	273.6	0	0.0	0.0	2.0	271.6	273.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	544700	3.5	1.8	0	0.0	0.0	0.0	0.0	0.0	
06400	544800	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
06400	544900	13.2	25.0	0	0.0	0.0	0.0	10.0	10.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545600	0.0	16.9	0	0.0	0.0	1.0	4.5	5.5	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545700	65.7	78.5	0	14.9	0.0	0.0	12.1	27.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545710	44.0	55.2	0	8.3	0.0	1.0	19.1	28.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545900	11.4	19.9	0	0.0	0.0	3.0	7.7	10.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	545909	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546100	9.8	23.6	0	1.1	0.0	3.6	2.6	7.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546310	0.1	0.5	0	0.0	0.0	0.0	0.0	0.0	
06400	546400	747.4	48.0	0	0.0	0.0	6.4	0.0	6.4	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546500	23.6	28.7	0	2.0	0.0	0.0	8.3	10.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546600	2.5	21.7	0	0.3	0.0	5.2	3.2	8.7	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.

State of New Mexico

Resource Protection Division

BU PCode
66700 P569

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		
06400	546610	139.8	166.1	0	15.3	0.0	1.9	52.9	70.1	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546700	45.7	51.8	0	0.0	0.0	3.0	6.0	9.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546709	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546800	23.3	68.3	0	0.0	0.0	3.0	8.0	11.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	546900	20.7	73.1	0	0.0	0.0	0.0	17.3	17.3	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	547000	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547105	0.8	1.0	0	0.0	0.0	0.0	0.0	0.0	
06400	547900	1.4	5.9	0	0.5	0.0	0.0	0.3	0.8	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	547999	31.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200	0.0	7.0	0	0.0	0.0	0.0	2.0	2.0	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	548300	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
06400	549600	14.1	30.8	0	0.0	0.0	2.0	3.6	5.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	549700	12.0	63.9	0	0.0	0.0	2.0	29.6	31.6	Changes in FUND 06400 are all due to removal of P802 and now budgeting directly in each Fund.
06400	549800	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
33900	542200	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting SRF33900 and SRF33903
33900	542500	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting SRF33900 and SRF33903
33900	542800	0.0	0.0	0	0.0	5.7	0.0	0.0	5.7	Setting SRF33900 and SRF33903
33900	543830	0.0	0.0	0	0.0	16.8	0.0	0.0	16.8	Setting SRF33900 and SRF33903
33900	544000	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	Setting SRF33900 and SRF33903
33900	544100	0.0	0.0	0	0.0	5.1	0.0	0.0	5.1	Setting SRF33900 and SRF33903
33900	545600	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Setting SRF33900 and SRF33903
33900	545700	0.0	0.0	0	0.0	17.4	0.0	0.0	17.4	Setting SRF33900 and SRF33903
33900	545710	0.0	0.0	0	0.0	12.1	0.0	0.0	12.1	Setting SRF33900 and SRF33903

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
33900	545900	0.0	0.0	0	0.0	0.0	5.0	0.0	0.0	5.0 Setting SRF33900 and SRF33903
33900	546100	0.0	0.0	0	0.0	0.0	5.0	0.0	0.0	5.0 Setting SRF33900 and SRF33903
33900	546500	0.0	0.0	0	0.0	0.0	6.0	0.0	0.0	6.0 Setting SRF33900 and SRF33903
33900	546610	0.0	0.0	0	0.0	0.0	20.0	0.0	0.0	20.0 Setting SRF33900 and SRF33903
33900	546700	0.0	0.0	0	0.0	0.0	36.0	0.0	0.0	36.0 Setting SRF33900 and SRF33903
33900	546800	0.0	0.0	0	0.0	0.0	15.0	0.0	0.0	15.0 Setting SRF33900 and SRF33903
33900	546900	0.0	0.0	0	0.0	0.0	30.0	0.0	0.0	30.0 Setting SRF33900 and SRF33903
33900	548200	0.0	0.0	0	0.0	0.0	40.0	0.0	0.0	40.0 Setting SRF33900 and SRF33903
33900	549700	0.0	0.0	0	0.0	0.0	5.0	0.0	0.0	5.0 Setting SRF33900 and SRF33903
63200	547440	0.0	0.0	0	0.0	0.0	100.0	0.0	0.0	100.0 Solid Waste Facility Grant
78300	542200	0.0	0.0	0	0.0	0.0	11.5	0.0	0.0	11.5 Setting SRF78300
78300	546310	0.0	0.0	0	0.0	0.0	0.2	0.0	0.0	0.2 Setting SRF78300
78300	546800	0.0	0.0	0	0.0	0.0	4.0	0.0	0.0	4.0 Setting SRF78300
78300	549600	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Setting SRF78300
78300	549700	0.0	0.0	0	0.0	0.0	0.3	0.0	0.0	0.3 Setting SRF78300
95700	542200	0.0	0.0	0	0.0	0.0	2.0	0.0	0.0	2.0 Setting SRF95700
95700	543830	0.0	0.0	0	0.0	0.0	0.5	0.0	0.0	0.5 Setting SRF95700
95700	544000	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Setting SRF95700
95700	544100	0.0	0.0	0	0.0	0.0	2.8	0.0	0.0	2.8 Setting SRF95700
95700	544400	0.0	0.0	0	0.0	0.0	1.5	0.0	0.0	1.5 Setting SRF95700
95700	545700	0.0	0.0	0	0.0	0.0	0.5	0.0	0.0	0.5 Setting SRF95700
95700	545710	0.0	0.0	0	0.0	0.0	0.4	0.0	0.0	0.4 Setting SRF95700
95700	545900	0.0	0.0	0	0.0	0.0	0.3	0.0	0.0	0.3 Setting SRF95700
95700	546500	0.0	0.0	0	0.0	0.0	0.3	0.0	0.0	0.3 Setting SRF95700
95700	546600	0.0	0.0	0	0.0	0.0	2.0	0.0	0.0	2.0 Setting SRF95700
95700	546610	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Setting SRF95700
95700	546800	0.0	0.0	0	0.0	0.0	0.5	0.0	0.0	0.5 Setting SRF95700
98900	542100	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Setting SRF989
98900	542200	0.0	0.0	0	0.0	0.0	2.3	0.0	0.0	2.3 Setting SRF989
98900	542500	0.0	0.0	0	0.0	0.0	4.6	0.0	0.0	4.6 Setting SRF989
98900	542600	0.0	0.0	0	0.0	0.0	1.2	0.0	0.0	1.2 Setting SRF989
98900	542800	0.0	0.0	0	0.0	0.0	21.0	0.0	0.0	21.0 Setting SRF989
98900	543820	0.0	0.0	0	0.0	0.0	10.0	0.0	0.0	10.0 Setting SRF989
98900	544000	0.0	0.0	0	0.0	0.0	2.0	0.0	0.0	2.0 Setting SRF989

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
98900	544100	0.0	0.0	0	0.0	10.1	0.0	0.0	10.1	Setting SRF989
98900	544800	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting SRF989
98900	545700	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	Setting SRF989
98900	545710	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting SRF989
98900	545900	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting SRF989
98900	546100	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Setting SRF989
98900	546310	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Setting SRF989
98900	546600	0.0	0.0	0	0.0	0.7	0.0	0.0	0.7	Setting SRF989
98900	546610	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	Setting SRF989
98900	546800	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Setting SRF989
98900	546900	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Setting SRF989
98900	547105	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting SRF989
98900	549600	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Setting SRF989
98900	549700	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Setting SRF989
99000	542100	0.0	0.0	0	0.0	4.1	0.0	0.0	4.1	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542200	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542500	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542600	0.0	0.0	0	0.0	5.9	0.0	0.0	5.9	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542800	0.0	0.0	0	0.0	35.6	0.0	0.0	35.6	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	542900	0.0	0.0	0	0.0	5.4	0.0	0.0	5.4	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	543820	0.0	0.0	0	0.0	2.3	0.0	0.0	2.3	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	543830	0.0	0.0	0	0.0	31.1	0.0	0.0	31.1	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544000	0.0	0.0	0	0.0	34.4	0.0	0.0	34.4	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544100	0.0	0.0	0	0.0	16.5	0.0	0.0	16.5	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544400	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	544700	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP

State of New Mexico

Resource Protection Division

E4 PCCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request			Total	Justification
					GF	OSF	ISF/IAT		
99000	544900	0.0	0.0	0	0.0	15.0	0.0	15.0	15.0 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545600	0.0	0.0	0	0.0	1.4	0.0	1.4	1.4 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545700	0.0	0.0	0	0.0	26.3	0.0	26.3	26.3 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545710	0.0	0.0	0	0.0	12.7	0.0	12.7	12.7 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545900	0.0	0.0	0	0.0	1.4	0.0	1.4	1.4 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	545909	0.0	0.0	0	0.0	2.0	0.0	2.0	2.0 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546100	0.0	0.0	0	0.0	4.4	0.0	4.4	4.4 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546310	0.0	0.0	0	0.0	0.2	0.0	0.2	0.2 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546500	0.0	0.0	0	0.0	8.1	0.0	8.1	8.1 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546600	0.0	0.0	0	0.0	5.8	0.0	5.8	5.8 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546610	0.0	0.0	0	0.0	34.5	0.0	34.5	34.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546700	0.0	0.0	0	0.0	10.0	0.0	10.0	10.0 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546800	0.0	0.0	0	0.0	14.6	0.0	14.6	14.6 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	546900	0.0	0.0	0	0.0	14.8	0.0	14.8	14.8 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	547900	0.0	0.0	0	0.0	7,005.1	0.0	7,005.1	7,005.1 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	548300	0.0	0.0	0	0.0	1.5	0.0	1.5	1.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	549600	0.0	0.0	0	0.0	16.2	0.0	16.2	16.2 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	549700	0.0	0.0	0	0.0	13.0	0.0	13.0	13.0 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
99000	549800	0.0	0.0	0	0.0	0.5	0.0	0.5	0.5 Setting CAF99000, MCF24PRVPS, REM99000, MCF24REMP
	400 Other	1,572.0	1,736.1	0	59.0	8,673.8	56.0	641.0	9,429.8
99000	555106	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	500 Other financing uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0

Resource Protection Division

State of New Mexico

BU PCode
66700 P569

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		
TOTAL EXPENSE		12,172.6	17,901.6		1,976.4	15,557.4	302.0	4,325.8	22,161.6

State of New Mexico

Resource Protection Division

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06400	535200	1000	Professional Services Security, Legal Review, Chemical Analysis, interpretation and translation services.	665.4	550.3	0.0	0.0	0.0	686.6	1,236.9	Decrease due to no longer budgeting in P802.
06400	535300	1000	Other Services Security, Legal Review, Chemical Analysis, interpretation and translation services.	675.9	0.0	0.0	0.0	1,239.0	1,239.0	1,239.0	Decrease due to no longer budgeting in P802.
06400	535500	1000	Attorney Services	244.8	0.0	0.0	0.0	0.0	0.0	0.0	
06400	535600	1000	IT Services Software development services.	336.9	0.0	0.0	0.0	172.3	172.3	172.3	Decrease due to no longer budgeting in P802.
33900	535200	1001	Professional Services Provide technical review of permit.	0.0	0.0	215.0	0.0	0.0	0.0	215.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
33900	535300	1001	Other Services Security Services.	0.0	0.0	8.0	0.0	0.0	0.0	8.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
33900	535500	1001	Attorney Services Legal contract for OGC.	0.0	0.0	200.0	0.0	0.0	0.0	200.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
78300	535200	1001	Professional Services Security services	0.0	0.0	8.8	0.0	0.0	0.0	8.8	Increase due to elimination of P802 and now budgeting directly in the Fund.
78300	535300	1001	Other Services Provide rapid response to hazardous material incidents & emergencies for spills.	0.0	0.0	12.5	0.0	0.0	0.0	12.5	Increase due to elimination of P802 and now budgeting directly in the Fund.
95700	535200	1001	Professional Services Provide rapid response to hazardous material incidents and emergencies for spills.	0.0	0.0	100.0	0.0	0.0	0.0	100.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
99000	535200	1001	Professional Services Professional services to conduct investigation, emergency responses and remediation services at State Lead leaking petroleum storage tank sites where threats to the public health or the environment exist and/or where public or private water supplies are threatened by petroleum hydrocarbon releases from leaking petroleum storage tank systems.	0.0	0.0	5,488.6	0.0	0.0	0.0	5,488.6	Increase due to elimination of P802 and now budgeting directly in the Fund.
99000	535300	1001	Other Services Security, translation and interpreting services.	0.0	0.0	43.9	0.0	0.0	0.0	43.9	Increase due to elimination of P802 and now budgeting directly in the Fund.

Resource Protection Division

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
66700 P569

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
99000	535600	1001	Software development, operating and maintenance services.	0.0	250.0	0.0	0.0	0.0	250.0	Increase due to elimination of P802 and now budgeting directly in the Fund.
TOTAL EXPENSE				1,923.1	6,326.8	0.0	2,097.9	0.0	8,975.0	

DFA Performance Based Budgeting Data System Annual Performance Report

Agency: 66700 Department of Environment

Program: P569 Resource Protection Division

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	N/A	0%	N/A	New Measure.
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	N/A	0%	N/A	New Measure.
Explanatory	Percent of solid and infectious waste management facilities in violation	N/A	18%	N/A	Solid Waste Bureau staff inspected a total of 45 permitted solid waste facilities in FY24. In the fourth quarter, two of the 13 facilities inspected were found to be in substantial violation of Solid Waste Rules and permit conditions. Additionally, two facilities from past inspections are still working to come into compliance, which means that a total of four facilities are in substantial violation.
Explanatory	Percent of surface water permittees with active or ongoing violations	N/A	5%	N/A	This target represents the number of permittees in New Mexico with "Significant Noncompliance" (SNC). SNC includes serious violations of environmental regulations under the Clean Water Act. Repeat SNC occurrences at major discharges (> 1 million gallons per day) are typically addressed through formal enforcement actions, while violations at minor discharges (< 1 million gallons per day) are often addressed via informal enforcement processes. US EPA typically determines the compliance status for NPDES dischargers by comparing discharge monitoring reports (DMRs) submitted by facilities to their permitted discharge limits.
Outcome	Percent of hazardous waste facilities in compliance	90%	56%	No	In the fourth quarter in FY24, 18 of the 25 facilities inspected in the RCRA generator category were in compliance with federal and state regulations for hazardous waste generation at the time of inspection. Additionally, the inspections for 2 of these entities is still in records review . There is typically a lag time between the inspection and the preparation and issuance of an enforcement letter, so the numerator may increase or decrease as information is analyzed.

Table 2

Department of Environment

66700

Performance Measures Summary

P569 Resource Protection Division

Purpose: The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of solid and infectious waste management facilities inspected	53%	99%	88%	85%	
Output	Percent of hazardous waste facilities inspected	4%	1%	13%	13%	
Output	Number of underground storage tank sites cleaned up compared to the total number of leaking underground petroleum storage tank sites remaining	19:870	15:865	850:000	20:944	
Output	Number of completed cleanups of petroleum storage tank release sites that require no further action	2,005	2,036	2,050	2,050	
Output	Percent of petroleum storage tank permittees inspected	New	0%	50%	35%	
Outcome	Percent of hazardous waste facilities in compliance	26%	56%	90%	90%	
Outcome	Percent of solid and infectious waste management facilities in compliance	75%	82%	90%	90%	
Outcome	Percent of hazardous waste facilities in violation	1%	1%	5%	5%	
Explanatory	Percent of surface water permittees with active or ongoing violations	N/A	5%	N/A	N/A	
Explanatory	Percent of solid and infectious waste management facilities in violation	11%	18%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittee inspections showing compliance	N/A	0%	N/A	N/A	
Explanatory	Percent of petroleum storage tank permittees with active or ongoing violations	New	0%	N/A	N/A	

FY26
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: **NEW MEXICO ENVIRONMENT DEPARTMENT**
 Program Name: Resource Protection Division - Director's Office

Business Unit: **66700**
 Program Code: **P569**

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM LEASES ONLY			SHORT TERM ONLY				Federal \$\$\$ (X)
								A FY26 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY26 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost		
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00					
1	2020	Nissan Rouge	06AM	C	007898SG	12,881	Standard (S)	597.00	12	7,200.00					
2															
3															
Total Long Term:										7,200.00	Total Short Term:				

0
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Business Unit: 66700
 Program Code: P569

Agency Name: NEW MEXICO ENVIRONMENT DEPARTMENT
 Program Name: Resource Protection Division - Hazardous Waste Bureau

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2024	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY		
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY26 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00			
1	2022	Ford Escape 06A		C	009390SG	3,180	Operational (O)	235.69	12	2,828.28			
2	2022	Ford Escape 06A		C	009391SG	4,781	Operational (O)	235.69	12	2,828.28			
3	2022	Ford Escape 06A		C	009392SG	6,294	Operational (O)	235.69	12	2,828.28			
4	2022	Ford Escape 06A		C	009393SG	577	Operational (O)	235.69	12	2,828.28			
5	2022	Ford Escape 06A		C	009394SG	15,916	Operational (O)	235.69	12	2,828.28			
6	2022	Ford Escape 06A		C	009395SG	8,301	Operational (O)	235.69	12	2,828.28			
7	2008	Ford Escape 06A		C	000981SG	140,718	Operational (O)	235.69	12	2,828.28			
Total Long Term:								19,797.96		19,797.96			
Total Short Term:													

**Lease Codes
 A = additional leased vehicle request
 C = vehicle currently/leased
 R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total 19,800.00
 S9 Total 5,700.00
 (14,100.00)

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: **NEW MEXICO ENVIRONMENT DEPARTMENT**
 Program Name: **Resource Protection Division - Petroleum Storage Tank Bureau**

Business Unit: **66700**
 Program Code: **P569**

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY			Federal \$\$\$ (X)
								A	B	A x B = C	D	E	D x E = F	
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00				
1	2016	Dodge Caravan	05A	C	005094SG	21,330 O		235.69	12	2,828.28				
2	2016	Dodge Caravan	05A	C	005096SG	25,258 O		235.69	12	2,828.28				
3	2016	Chevy Silverado	04E	C	005238SG	138,857 O		235.69	12	2,828.28				
4	2016	Chevy Silverado	04E	C	005239SG	51,271 O		235.69	12	2,828.28				
5	2016	Chevy Silverado	04E	C	005240SG	73,067 O		235.69	12	2,828.28				
6	2016	Chevy Silverado	04E	C	005242SG	74,469 O		235.69	12	2,828.28				
7	2016	Chevy Silverado	04E	C	005245SG	36,092 O		235.69	12	2,828.28				
8	2016	Chevy Silverado	04E	C	005463SG	33,625 O		235.69	12	2,828.28				
9	2016	Chevy Silverado	04E	C	005464SG	74,092 O		235.69	12	2,828.28				
10	2016	Chevy Silverado	04E	C	005465SG	63,475 O		235.69	12	2,828.28				
11	2016	Chevy Silverado	04E	C	005466SG	62,741 O		235.69	12	2,828.28				
12	2016	Chevy Silverado	04E	C	005467SG	37,627 O		235.69	12	2,828.28				
13	2016	Chevy Silverado	04E	C	005469SG	21,599 O		235.69	12	2,828.28				
14	2016	Chevy Silverado	04E	C	005471SG	56,440 O		235.69	12	2,828.28				
15	2016	Chevy Silverado	04E	C	005472SG	125,262 O		235.69	12	2,828.28				
16	2020	Nissan Rogue	06AM	C	007892SG	12,165 S		597.00	12	7,164.00				
17	2020	Nissan Rogue	06AM	C	007927SG	8,073 S		597.00	12	7,164.00				
18	2020	Nissan Rogue	06AM	C	007928SG	6,912 S		597.00	12	7,164.00				
Total Long Term:								63,916.20		63,916.20	Total Short Term:		-	

**Lease Codes

- A = additional leased vehicle request
- C = vehicle currently leased
- R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 63,916.20
 SS Total
 49,400.00
 (14,516.20)

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: **NEW MEXICO ENVIRONMENT DEPARTMENT**
 Program Name: Resource Protection Division- Solid Waste Bureau

Business Unit: **66700**
 Program Code: **F569**

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM LEASES ONLY				SHORT TERM ONLY			
								A	B	A x B = C	D	E	D x E = F		
								FY25 Monthly Rate O=Operational S=Rate Schedule	No. of Months Leased	FY25 Total cost	Daily Rate Based on Vehicle Type	Number of Days	FY25 Total cost	Federal \$\$\$\$ (X)	
1	2010	Ford Escape	06A	C	002063SG	97,079	O	235.69	12	2,828.28			-		
2	2010	Ford Escape	06A	C	002089SG	97,569	O	235.69	12	2,828.28					
3	2010	Ford Explorer	06A	C	002196SG	156,857	O	235.69	12	2,828.28					
4	2011	Ford Fusion	02BO	C	002516SG	98,151	O	235.69	12	2,828.28					
5	2015	Ford Explorer	06A	C	004634SG	61,531	O	235.69	12	2,828.28					
6	2019	Dodge 1500	04E	C	006984SG	11,907	O	471.09	12	5,653.08					
7	2020	Dodge Ram	04D	C	008210SG	10,438	O	235.69	12	2,828.28					
								Total Long Term:		22,622.76	Total Short Term:		-		

**Lease Codes

A = additional leased vehicle request

C = vehicle currently leased

R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total

S9 Total

22,622.76

10,600.00

(12,022.76)



P570



**Environmental
Protection
Division**

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 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	10,173.3	3,504.9	2,928.0	0.0	2,928.0	0.0	2,928.0
112 Other Transfers	18,197.8	7,495.9	16,032.0	0.0	303.9	0.0	303.9
120 Federal Revenues	6,168.3	3,073.0	4,904.2	0.0	4,508.8	0.0	4,508.8
130 Other Revenues	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
REVENUE, TRANSFERS	34,539.4	14,130.8	23,864.2	0	31,174.8	0.0	31,174.8
REVENUE	34,539.4	14,130.8	23,864.2	0	31,174.8	0.0	31,174.8
EXPENSE							
200 Personal Services and Employee Benefits	12,716.2	10,048.2	16,623.2	16,786.8	14,411.9	0.0	14,411.9
300 Contractual services	1,438.4	829.0	2,225.2	0.0	11,037.9	0.0	11,037.9
400 Other	4,165.5	3,196.6	5,015.8	0.0	5,725.0	0.0	5,725.0
EXPENDITURES	18,320.1	14,073.8	23,864.2	16,786.77	31,174.8	0.0	31,174.8
EXPENSE	18,320.1	14,073.8	23,864.2	16,786.77	31,174.8	0.0	31,174.8
FTE POSITIONS							
810 Permanent	156.50	65.00	31.00	65.00	26.00	0.00	26.00
820 Term	121.30	74.25	111.00	74.25	94.25	0.00	94.25
FTEs	277.80	139.25	142.00	139.25	120.25	0.00	120.25
FTE POSITIONS	277.80	139.25	142.00	139.25	120.25	0.00	120.25

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P570 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request	Expansion	Total
REVENUE								
111 General Fund Transfers	10,173.3	3,504.9	2,928.0	0.0	2,928.0	0.0	0.0	2,928.0
112 Other Transfers	18,197.8	7,495.9	16,032.0	0.0	303.9	0.0	0.0	303.9
120 Federal Revenues	6,168.3	3,073.0	4,904.2	0.0	4,508.8	0.0	0.0	4,508.8
130 Other Revenues	0.0	57.0	0.0	0.0	23,434.1	0.0	0.0	23,434.1
REVENUE, TRANSFERS	34,539.4	14,130.8	23,864.2	0.0	31,174.8	0.0	0.0	31,174.8
REVENUE	34,539.4	14,130.8	23,864.2	0.0	31,174.8	0.0	0.0	31,174.8
EXPENSE								
200 Personal Services and Employee Benefits	12,716.2	10,048.2	16,623.2	16,786.8	14,411.9	0.0	0.0	14,411.9
300 Contractual services	1,438.4	829.0	2,225.2	0.0	11,037.9	0.0	0.0	11,037.9
400 Other	4,165.5	3,196.6	5,015.8	0.0	5,725.0	0.0	0.0	5,725.0
EXPENDITURES	18,320.1	14,073.8	23,864.2	16,786.77	31,174.8	0.0	0.0	31,174.8
EXPENSE	18,320.1	14,073.8	23,864.2	16,786.77	31,174.8	0.0	0.0	31,174.8
FTE POSITIONS								
810 Permanent	156.50	65.00	31.00	65.00	26.00	0.00	0.00	26.00
820 Term	121.30	74.25	111.00	74.25	94.25	0.00	0.00	94.25
FTEs	277.80	139.25	142.00	139.25	120.25	0.00	0.00	120.25
FTE POSITIONS	277.80	139.25	142.00	139.25	120.25	0.00	0.00	120.25

Environmental Protection Division

State of New Mexico

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

BU PCode Department
66700 P570 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		Total
					Base	Expansion	
499105 General Fd. Appropriation	10,173.3	9,167.4	2,928.0	0.0	2,928.0	0.0	2,928.0
111 General Fund Transfers	10,173.3	9,167.4	2,928.0	0.0	2,928.0	0.0	2,928.0
451909 Federal Contract - Interagency	207.2	171.6	205.8	0.0	303.9	0.0	303.9
499905 Other Financing Sources	0.0	317.6	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	17,990.6	17,990.6	15,826.2	0.0	0.0	0.0	0.0
112 Other Transfers	18,197.8	18,479.8	16,032.0	0.0	303.9	0.0	303.9
451903 Federal Direct - Operating	5,982.2	2,384.5	4,788.5	0.0	4,393.1	0.0	4,393.1
452003 Federal - Indirect	37.2	0.0	0.0	0.0	0.0	0.0	0.0
453001 Federal - Contracts & Other	148.9	20.0	115.7	0.0	115.7	0.0	115.7
120 Federal Revenues	6,168.3	2,404.4	4,904.2	0.0	4,508.8	0.0	4,508.8
496402 Environment Department Fees	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
130 Other Revenues	0.0	57.0	0.0	0.0	23,434.1	0.0	23,434.1
TOTAL REVENUE	34,539.4	30,108.6	23,864.2	0.0	31,174.8	0.0	31,174.8
520100 Exempt Perm Positions P/T&FT	190.8	122.2	169.4	154.0	152.2	0.0	152.2
520200 Term Positions	6,276.9	5,143.9	9,168.2	6,863.1	7,514.2	0.0	7,514.2
520300 Classified Perm Positions F/T	2,839.5	1,924.2	2,892.6	5,376.7	2,191.5	0.0	2,191.5
520400 Classified Perm Positions P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	11.4	3.4	0.0	13.4	0.0	13.4
520700 Overtime & Other Premium Pay	72.7	60.2	126.6	0.0	59.3	0.0	59.3
520800 Annl & Comp Paid At Separation	28.3	25.5	59.9	0.0	23.5	0.0	23.5
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	757.3	652.0	946.1	983.5	809.4	0.0	809.4
521200 Retirement Contributions	1,667.0	1,383.9	2,152.3	2,383.8	2,395.2	0.0	2,395.2
521300 F I C A	665.5	524.3	848.3	761.3	958.0	0.0	958.0
521400 Workers' Comp Assessment Fee	1.5	0.8	3.6	0.0	3.9	0.0	3.9
521410 GSD Work Comp Insur Premium	15.4	17.7	15.6	0.0	27.5	0.0	27.5
521500 Unemployment Comp Premium	10.3	9.7	6.7	0.0	6.9	0.0	6.9
521600 Employee Liability Ins Premium	16.8	22.2	21.5	0.0	27.5	0.0	27.5
521700 RHC Act Contributions	174.2	143.9	209.0	264.3	229.4	0.0	229.4
523000 COVID Related Admin Leave	0.0	6.4	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	12,716.2	10,048.2	16,623.2	16,786.8	14,411.9	0.0	14,411.9
535200 Professional Services	622.1	230.8	920.4	0.0	2,695.5	0.0	2,695.5
535300 Other Services	168.5	119.0	795.4	0.0	594.9	0.0	594.9

State of New Mexico

Environmental Protection Division

BU PCode Department
66700 P570 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
535309 Other Services - Interagency	5.0	0.5	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	20.0	28.5	200.0	0.0	120.0	0.0	120.0
535600 IT Services	622.8	451.8	309.4	0.0	7,627.5	0.0	7,627.5
300 Contractual services	1,438.4	830.6	2,225.2	0.0	11,037.9	0.0	11,037.9
542100 Employee I/S Mileage & Fares	0.0	0.7	0.0	0.0	7.5	0.0	7.5
542200 Employee I/S Meals & Lodging	187.5	39.7	211.9	0.0	192.5	0.0	192.5
542300 Brd & Comm Mbr Meals & Lodging	1.4	0.0	2.0	0.0	1.9	0.0	1.9
542310 Brd & Comm Mbr Mileage & Fares	2.1	0.0	2.4	0.0	2.2	0.0	2.2
542500 Transp - Fuel & Oil	46.6	29.1	53.5	0.0	53.2	0.0	53.2
542600 Transp - Parts & Supplies	2.6	3.9	2.6	0.0	2.7	0.0	2.7
542700 Transp - Transp Insurance	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	70.9	73.4	75.8	0.0	66.2	0.0	66.2
543200 Maint - Furn, Fixt, Equipment	348.3	77.4	368.2	0.0	283.2	0.0	283.2
543300 Maint - Buildings & Structures	0.0	23.2	37.6	0.0	20.3	0.0	20.3
543500 Maint - Supplies	0.0	0.0	0.0	0.0	14.6	0.0	14.6
543820 Maintenance IT	25.0	0.0	25.0	0.0	165.0	0.0	165.0
543830 IT HW/SW Agreements	0.0	7.4	75.0	0.0	71.8	0.0	71.8
544000 Supply Inventory IT	149.9	78.3	182.1	0.0	514.7	0.0	514.7
544100 Supplies-Office Supplies	49.0	17.9	51.1	0.0	52.6	0.0	52.6
544200 Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	460.4	223.5	383.2	0.0	543.2	0.0	543.2
544700 Supplies-Clothing,Uniforms,Linen	1.0	2.5	6.5	0.0	8.4	0.0	8.4
544900 Supplies-Inventory Exempt	0.0	152.5	1.4	0.0	10.0	0.0	10.0
545600 Reporting & Recording	98.9	7.3	112.9	0.0	104.0	0.0	104.0
545609 Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	59.0	62.3	83.4	0.0	75.9	0.0	75.9
545710 DOIT HCM Assessment Fees	44.6	39.5	60.6	0.0	60.4	0.0	60.4
545900 Printing & Photo Services	10.6	13.1	12.4	0.0	19.5	0.0	19.5
545909 Printing & Photo - Interagency	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	36.0	28.4	59.7	0.0	74.8	0.0	74.8
546310 Utilities - Sewer/Garbage	1.0	0.9	1.5	0.0	1.5	0.0	1.5
546320 Utilities - Electricity	31.0	18.4	36.2	0.0	28.7	0.0	28.7
546400 Rent Of Land & Buildings	0.0	518.9	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	25.1	18.4	25.1	0.0	34.3	0.0	34.3

State of New Mexico

Environmental Protection Division

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
66700 P570 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
546600 Communications	3.4	9.3	11.1	0.0	12.1	0.0	12.1
546610 DOIT Telecommunications	116.1	113.9	142.7	0.0	295.5	0.0	295.5
546700 Subscriptions/Dues/License Fee	11.5	13.3	13.0	0.0	12.9	0.0	12.9
546800 Employee Training & Education	24.5	5.3	24.5	0.0	68.9	0.0	68.9
546809 Emp Train & Edu Inter-St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	280.1	414.5	385.3	0.0	439.8	0.0	439.8
547105 Bank Fees/Services	1.0	1.9	1.0	0.0	1.0	0.0	1.0
547400 Grants To Local Governments	1,229.0	0.0	1,802.2	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	0.0	649.8	0.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	0.0	0.0	0.0	225.1	0.0	225.1
547900 Miscellaneous Expense	102.7	1.7	0.9	0.0	1.5	0.0	1.5
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	0.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	0.0	0.0	0.0	0.0	171.0	0.0	171.0
548400 Other Equipment	590.5	193.8	692.1	0.0	1,573.5	0.0	1,573.5
548800 Automotive & Aircraft	100.0	339.5	0.0	0.0	426.5	0.0	426.5
549600 Employee O/S Mileage & Fares	25.8	23.7	27.3	0.0	46.7	0.0	46.7
549700 Employee O/S Meals & Lodging	26.0	10.6	41.6	0.0	41.4	0.0	41.4
400 Other	4,165.5	3,214.5	5,015.8	0.0	5,725.0	0.0	5,725.0
TOTAL EXPENSE	18,320.1	14,093.3	23,864.2	16,786.8	31,174.8	0.0	31,174.8
810 Permanent	156.50	65.00	31.00	65.00	26.00	0.00	26.00
810 Permanent	156.50	65.00	31.00	65.00	26.00	0.00	26.00
820 Term	121.30	74.25	111.00	74.25	94.25	0.00	94.25
820 Term	121.30	74.25	111.00	74.25	94.25	0.00	94.25
TOTAL FTE POSITIONS	277.80	139.25	142.00	139.25	120.25	0.00	120.25

FY26 Legislative Request | BFM Form 2500 Program Narrative – Due August 20, 2024

P-Code: P570

Target Audience: GO, Oversight entities (DFA/LFC), Legislators | Other Audience: The Public

Description & Instructions	FY25 Submission	FY26 Narrative
<p>Program Description: ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****</p>	<p>The Environmental Protection Division (EPD) serves all New Mexicans, particularly children, elderly, and other vulnerable populations by ensuring clean and healthy outdoor air. EPD develops and implements innovative programs to mitigate the impacts of climate change by reducing greenhouse gas emissions and expanding clean energy and transportation options for families and protects workers and the public from the ill effects on human health concerning man-produced and natural sources of radioactive materials in academic, medical, and industrial applications and reduces exposure to indoor radon.</p> <p>EPD includes the Air Quality Bureau (aqb), the Radiation Control Bureau (RCB) and the Climate Change Bureau (CCB). The aqb protects the citizens of the state from air pollution and ensures that all applicable regulated sources of air pollution comply with emission limits. aqb maintains and operates 20 air monitoring sites throughout the state and makes this information available on an online air monitoring network, which the public, academia, environmental groups, and other state and federal agencies use. RCB protects the public non-federal radiation workers from the harmful effects of radiation through six different programs, including the Radiation and Chemical Advocacy Office (RCAO) that assists nuclear workers who have become ill because of the occupational exposures received while working for contractors or subcontractors of Department of Energy (DOE) facilities or in the uranium mining and milling industries throughout New Mexico. CCB supports the state's goal to reduce greenhouse gas emissions by at least 45% below 2005 by 2030 levels as described in Executive Order 2019-03, Addressing Climate Change and Energy Waste. CCB implements critical emission reduction strategies, such as the Clean Vehicle Rules and Clean Transportation Fuel Standard, and actively supports the New Mexico Climate Change Task Force.</p>	<p>The Environmental Protection Division (EPD) serves all New Mexicans, particularly children, elderly, and other vulnerable populations by ensuring clean and healthy outdoor air. EPD develops and implements innovative programs to mitigate the impacts of climate change by reducing greenhouse gas emissions and expanding clean energy and transportation options for families and businesses. In addition, EPD protects workers and the public from the ill effects on human health concerning man-produced and natural sources of radioactive materials in academic, medical, and industrial applications and reduces exposure to indoor radon.</p> <p>EPD includes the Air Quality Bureau (aqb), the Radiation Control Bureau (RCB) and the Climate Change Bureau (CCB). aqb protects the residents of the state from air pollution and ensures that all applicable regulated sources of air pollution comply with emission limits. To protect human health and the environment, aqb maintains and operates 20 air monitoring sites throughout the state and makes this information available on an online air monitoring network, which the public, academia, environmental groups, and other state and federal agencies use. RCB protects public non-federal radiation workers from the harmful effects of radiation through six different programs, including the Radiation and Chemical Advocacy Office (RCAO) that assists nuclear workers who have become ill because of the occupational exposures received while working for contractors or subcontractors of Department of Energy (DOE) facilities or in the uranium mining and milling industries throughout New Mexico. CCB supports the state's goal of reducing greenhouse gas emissions by at least 45% below 2005 by 2030 levels and achieving net zero emissions by 2050. CCB implements critical emission reduction strategies, such as New Motor Vehicle Emissions Standards and the Clean Transportation Fuel Standard, and actively plans and develops projects and policies to ensure the state continues greenhouse gas reductions.</p> <p>EPD's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated</p>
<p>Overview: ***** Explain how</p>	<p>EPD's budget request was derived based on program performance and evidence of program effectiveness.</p>	<p>EPD's budget request was derived based on program performance and evidence of program effectiveness. Resources are allocated</p>

<p>numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes.</p> <p>EPD's FY25 budget request is focused on the Climate Change Bureau's activities to implement Executive Order 2019-003, including implementing a clean transportation fuel standard and low emission and zero emission vehicle standards; updating the greenhouse gas emissions inventory and projections; and, develop a market-based program for reducing greenhouse gas emissions; engage and support the hydrogen industry and economy in New Mexico; implementing and enforcing regulations to control volatile organic compounds and nitrogen oxides in areas that exceed 95 percent of the 2015 National Ambient Air Quality Standard for Ozone; building and retaining NMED's skilled and trained team of air quality permit writers and inspectors for the oil and gas sector to ensure timely air permit review and compliance with air quality regulations, as well as skilled and trained radiation protection program inspectors; and ensuring ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.</p> <p>NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.</p>	<p>toward programs implementing non-discretionary duties and high-priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes.</p> <p>EPD's FY26 budget request is focused on achieving the state's climate goals of reducing greenhouse gas emissions by at least 45% below 2005 by 2030 levels and achieving net zero emissions by 2050, including implementing federal methane regulations to decrease emissions from the oil and gas industry; implementing New Motor Vehicle Emissions Standards and increasing the available number of zero-emission vehicles to decrease vehicle emissions; implementing the Clean Transportation Fuel Standard to support clean energy businesses and jobs while decreasing transportation fuel emissions; developing and updating databases to support EPD critical functions; expanding air monitoring and modeling capabilities; implementing new federal threshold limiting fine particulate matter; implementing regulations to control volatile organic compounds and nitrogen oxides in areas that exceed 95 percent of the 2015 National Ambient Air Quality Standard for ozone; building and retaining skilled and trained team of air quality permit writers and inspectors for the oil and gas sector to ensure timely air permit review and compliance with air quality regulations, as well as skilled and trained radiation protection program inspectors; and ensuring ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.</p> <p>NMED will use agency performance measures and targets, historical trends, and additional agency specific measures to evaluate performance, inform the public, and direct resources.</p>
<p>Accomplishments/Issues Challenges: ***** Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed)</p>	<p>In FY23 EPD implemented core air quality control program activities, including permit issuance, enforcement and non-attainment analysis. The Division also implemented Executive Order 2019-03 by working with the New Mexico Climate Change Task Force; implemented new rules to reduce volatile organic compounds (VOC) and oxides of nitrogen (NOx) emissions in the oil and gas industry; completed rulemaking on low-emission and zero-emission vehicle standards; and purchasing and deploying new air monitoring instruments that improve connectivity, efficiency and remote access to air quality data.</p> <p>EPD settled several significant enforcement actions, including for Matador Resources. The Matador consent decree will result in a reduction of more than 16,000 tons of oxides of nitrogen (NOx), volatile</p>	<p>In FY24 EPD implemented core air quality control program activities, including absorbing a continued increase in oil and gas permit review, conducting planning activities including analysis to support regional haze rulemaking to reduce visual impairments in national parks and wilderness areas due to air pollution and continued implementation of rules to reduce volatile organic compounds (VOC) and oxides of nitrogen (NOx) emissions in the oil and gas industry; obtained new and upgraded air monitoring equipment and addressed non-compliance by securing a historic settlement with Amererev of \$24.5 million that deposited \$21.5 million into the state general fund.</p>

<p>*****</p>	<p>organic compounds (VOCs), and carbon monoxide (CO) emissions combined. As a co-benefit of these reductions, the consent decree will also result in significant reductions of greenhouse gas emissions, such as methane – a powerful greenhouse gas – in an amount equating to over 31,000 tons of carbon dioxide (CO2). EPD successfully applied for the Climate Pollution Reduction Grant from the EPA that will provide \$3 million over 4 years to develop and implement plans for reducing greenhouse gas emissions and other harmful air pollution beginning in FY24. EPD assessed compliance with regulatory requirements for Naturally Occurring Radioactive Material and is actively working to ensure oil and gas companies follow applicable standards so that the citizens of the state and the environment are protected.</p> <p>Limited staff and funding resources in EPD continue to be a challenge and the regulatory oversight in these areas is provided at levels commensurate with available staff and financial resources.</p>	<p>EPD successfully implemented a fee adjustment for its Radiation Control Bureau, fees that had not been updated in 20 years. Additionally, EPD completed a fee increase hearing for its Air Quality Bureau, which is now under consideration by the Environmental Improvement Board.</p> <p>EPD completed a priority climate action plan under its EPA's Climate Pollution Reduction Grant; promulgated and began implementing New Motor Vehicle Emission Standards to bring cleaner vehicles with lower total cost of ownership to the state, while improving air quality and reducing tailpipe climate and air pollution; drafted and supported legislation authorizing the Clean Transportation Fuel Standard, which the Legislature passed and the Governor signed into law March 5, 2024. EPD also submitted two Climate Pollution Reduction Grant applications to EPA totaling \$577M – to fund the implementation of transportation decarbonization programs in New Mexico and along the I-40 corridor. While EPA declined to fund EPD's applications, both applications scored well, were highly competitive, and are now serving as the basis for additional grant applications to secure federal funding for clean transportation infrastructure.</p> <p>EPD also assessed compliance with regulatory requirements for Naturally Occurring Radioactive Material and is actively working to ensure oil and gas companies follow applicable standards so that the citizens of the state and the environment are protected.</p>
<p>Programmatic Changes: ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency</p>	<p>In FY25, policy and programmatic changes in P-570 are primarily focused on major regulatory and executive initiatives related to combating climate change and continued protection of human health and the environment through enforcement. Specifically, EPD will develop and implement policies, regulations and programmatic tools associated with implementation Clean Vehicle Rules and Clean Transportation Fuel Standard and Executive Order 2019-03, Addressing Climate Change and Energy Waste, including Climate Change Task Force reports and action plans. EPD will use the \$3 million EPA Climate Pollution Reduction Grant to refine priority climate actions to achieve the state's climate goals. EPD will continue implementation of air quality rules for the oil and gas industry, effective August 2022. The Department is on notice that EPA may proceed with a nonattainment designation for the southeastern part of the state, which will require more stringent air quality permits and oversight activities and ensuring ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.</p>	<p>In FY26, policy and programmatic changes in P-570 are primarily focused on the expansion related to plan and implementing strategies for reducing greenhouse gas emissions, including methane, and other air pollutants. Specifically, EPD will implement federal rules targeting methane and more stringent standards for particulate matter; develop, as well as continue implementing rules to reduce ozone precursor pollutants; and address a continued increase in oil and gas permit applications. In addition, FY26 will bring significant work in replacing or upgrading various databases, including replacing TEMPO, building a new enforcement database, expanding the emissions inventory reporting portal and the compliance reporting portal, and upgrading internal file systems. The Department is on notice that EPA may proceed with a nonattainment designation for the southeastern part of the state, which will require more stringent air quality permits and oversight activities and ensuring ongoing compliance with the Naturally Occurring Radioactive Materials regulations for the oil and gas industry.</p>

<p>operates and affect your budget request. (Max 5000 Characters Allowed)</p> <p>*****</p>		<p>During this fiscal year, EPD will work with vehicle manufacturers to seek early action credits under the New Motor Vehicle Emissions Standards program and will ensure availability of zero emission vehicles during the program's first compliance year; continue to develop and implement the Clean Transportation Fuel Standard program in accordance with the statutory directive; and through the Climate Pollution Reduction Grant framework, work to identify, plan, and implement programs in New Mexico to address the gap between the projected emission greenhouse gas emissions reductions from existing policies and programs and the state goals of reducing greenhouse gas emissions by at least 45% below 2005 by 2030 levels and achieving net zero emissions by 2050 as set forth in Executive Order 2019-003.</p> <p>In FY26 some EPD staff will transition to the newly proposed Compliance & Enforcement Division within the agency.</p>
<p>Base Budget Increase</p> <p>Justification: *****</p> <p>What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed.</p>	<p>As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$595,500. While NMED's general fund budget increased by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This left NMED with a \$6.15 million funding shortfall going into FY25. In prior years, NMED has had to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.</p>	<p>NA</p>

(Max 5000
Characters Allowed)

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Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Environment Department
 BU: 66700
 Program: Environmental Protection Division
 Program Code: P570

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	BASE	FY26 REQUEST EXPANSION	TOTAL
6400	451903	New Mexico Clean Diesel Program - Air Quality Bureau	60/40	9/30/2030	1,552,349.00	649,845.20	547,100.00	1,058,000.00	-	1,058,000.00
6400	451903	Fiscal Year (FY)24-FY26 PM2.5 Air Monitoring	100/0	3/31/2026	279,013.00	31,226.15	-	215,600.00	-	215,600.00
6400	451903	Fiscal Year 26 Clean Air Act (CAA) 105 Statewide Air Pollution Control Program	60/40	6/30/2027	3,213,312.00	-	-	1,960,100.00	-	1,960,100.00
6400	451903	Reaching New Mexico's Climate Pollution Reduction Targets	100/0	6/30/2027	3,000,000.00	246,958.02	820,000.00	762,800.00	-	762,800.00
6400	451909	WIPP	100/0	6/30/2027	205,800.00	171,550.35	205,800.00	205,800.00	-	205,800.00
6400	451903	RAD	59.98/40.02	6/30/2026	963,037.00	252,813.92	396,600.00	396,600.00	-	396,600.00
6400	453001	MAMRC	100/0	7/14/2026	115,700.00	112,900.00	115,700.00	115,700.00	-	115,700.00
TOTALS						1,465,293.64	2,085,200.00	4,714,600.00	0.00	4,714,600.00

Environmental Protection Division
State of New Mexico
E4 PCode Detail
(Dollars in Thousands)

BU PCode
66700 P570

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	911.34	0.0	0.0	0.0	0.0	0.0	
										Classified Perm Positions F/T
00000	521100	0.0	0.0	57.07	0.0	0.0	0.0	0.0	0.0	
										Group Insurance Premium
00000	521200	0.0	0.0	183.69	0.0	0.0	0.0	0.0	0.0	
										Retirement Contributions
00000	521300	0.0	0.0	55.86	0.0	0.0	0.0	0.0	0.0	
										F I C A
00000	521700	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0.0	
										RHC Act Contributions
06400	520100	122.2	169.4	154.03	126.1	0.0	0.0	0.0	126.1	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Exempt Perm Positions P/T&F/T
06400	520200	5,143.9	9,168.2	6,863.06	1,223.5	0.0	92.4	468.3	1,784.2	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Term Positions
06400	520300	1,924.2	2,892.6	4,465.4	448.5	0.0	0.0	691.8	1,140.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Classified Perm Positions F/T
06400	520600	11.4	3.4	0	10.0	0.0	0.0	2.5	12.5	Increased retirements and separations.
										Paid Unused Sick Leave
06400	520700	60.2	126.6	0	12.5	0.0	0.7	14.5	27.7	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Overtime & Other Premium Pay
06400	520800	25.5	59.9	0	10.3	0.0	0.0	5.3	15.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Annl & Comp Paid At Separation
06400	520900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
										Differential Pay
06400	521100	652.0	946.1	926.42	132.0	0.0	6.3	110.4	248.7	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Group Insurance Premium
06400	521200	1,383.9	2,152.3	2,200.14	335.1	0.0	17.8	221.1	574.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Retirement Contributions
06400	521300	524.3	848.3	705.48	137.6	0.0	7.1	88.7	233.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										F I C A
06400	521400	0.8	3.6	0	1.2	0.0	0.0	0.2	1.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
										Workers' Comp Assessment Fee

Environmental Protection Division

State of New Mexico

BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	521410	17.7	15.6	0	2.0	0.0	0.1	2.3	4.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	521500	9.7	6.7	0	0.9	0.0	0.0	0.4	1.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	521600	22.2	21.5	0	2.0	0.0	0.1	1.8	3.9	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	521700	143.9	209.0	240.7	16.3	0.0	1.8	23.2	41.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	523000	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
09200	520200	0.0	0.0	0	0.0	1,449.4	0.0	0.0	1,449.4	Fund Budget for 09200
09200	520700	0.0	0.0	0	0.0	2.2	0.0	0.0	2.2	Fund Budget for 09200
09200	521100	0.0	0.0	0	0.0	127.5	0.0	0.0	127.5	Fund Budget for 09200
09200	521200	0.0	0.0	0	0.0	511.7	0.0	0.0	511.7	Fund Budget for 09200
09200	521300	0.0	0.0	0	0.0	203.4	0.0	0.0	203.4	Fund Budget for 09200
09200	521400	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 09200
09200	521410	0.0	0.0	0	0.0	7.2	0.0	0.0	7.2	Fund Budget for 09200
09200	521500	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	Fund Budget for 09200
09200	521600	0.0	0.0	0	0.0	7.1	0.0	0.0	7.1	Fund Budget for 09200
09200	521700	0.0	0.0	0	0.0	53.2	0.0	0.0	53.2	Fund Budget for 09200
59200	520200	0.0	0.0	0	0.0	498.6	0.0	0.0	498.6	Fund Budget for 59200
59200	520300	0.0	0.0	0	0.0	281.6	0.0	0.0	281.6	Fund Budget for 59200
59200	520700	0.0	0.0	0	0.0	6.8	0.0	0.0	6.8	Fund Budget for 59200
59200	521100	0.0	0.0	0	0.0	67.7	0.0	0.0	67.7	Fund Budget for 59200
59200	521200	0.0	0.0	0	0.0	197.4	0.0	0.0	197.4	Fund Budget for 59200
59200	521300	0.0	0.0	0	0.0	78.5	0.0	0.0	78.5	Fund Budget for 59200
59200	521400	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 59200
59200	521410	0.0	0.0	0	0.0	1.8	0.0	0.0	1.8	Fund Budget for 59200
59200	521500	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	Fund Budget for 59200
59200	521600	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Fund Budget for 59200
59200	521700	0.0	0.0	0	0.0	20.5	0.0	0.0	20.5	Fund Budget for 59200

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

E4 PCCode 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		
63100	520100	0.0	0.0	0	0.0	26.1	0.0	0.0	26.1	Fund Budget for 63100
63100	520200	0.0	0.0	0	0.0	3,582.7	0.0	0.0	3,582.7	Planning a new section in FY25 using SRF funding
63100	520300	0.0	0.0	0	0.0	760.2	0.0	0.0	760.2	Fund Budget for 63100
63100	520600	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Fund Budget for 63100
63100	520700	0.0	0.0	0	0.0	13.3	0.0	0.0	13.3	Fund Budget for 63100
63100	520800	0.0	0.0	0	0.0	1.7	0.0	0.0	1.7	Fund Budget for 63100
63100	521100	0.0	0.0	0	0.0	348.6	0.0	0.0	348.6	Fund Budget for 63100
63100	521200	0.0	0.0	0	0.0	1,072.8	0.0	0.0	1,072.8	Fund Budget for 63100
63100	521300	0.0	0.0	0	0.0	426.7	0.0	0.0	426.7	Fund Budget for 63100
63100	521400	0.0	0.0	0	0.0	1.9	0.0	0.0	1.9	Fund Budget for 63100
63100	521410	0.0	0.0	0	0.0	13.9	0.0	0.0	13.9	Fund Budget for 63100
63100	521500	0.0	0.0	0	0.0	3.1	0.0	0.0	3.1	Fund Budget for 63100
63100	521600	0.0	0.0	0	0.0	13.2	0.0	0.0	13.2	Fund Budget for 63100
63100	521700	0.0	0.0	0	0.0	110.2	0.0	0.0	110.2	Fund Budget for 63100
70810	520200	0.0	0.0	0	0.0	78.0	0.0	0.0	78.0	Fund Budget for 70810
70810	520700	0.0	0.0	0	0.0	9.1	0.0	0.0	9.1	Fund Budget for 70810
70810	520800	0.0	0.0	0	0.0	6.2	0.0	0.0	6.2	Fund Budget for 70810
70810	521100	0.0	0.0	0	0.0	5.2	0.0	0.0	5.2	Fund Budget for 70810
70810	521200	0.0	0.0	0	0.0	14.2	0.0	0.0	14.2	Fund Budget for 70810
70810	521300	0.0	0.0	0	0.0	6.0	0.0	0.0	6.0	Fund Budget for 70810
70810	521600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 70810
70810	521700	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	Fund Budget for 70810
98700	520200	0.0	0.0	0	0.0	121.3	0.0	0.0	121.3	Fund Budget for 98700
98700	520300	0.0	0.0	0	0.0	9.4	0.0	0.0	9.4	Fund Budget for 98700
98700	520700	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Fund Budget for 98700
98700	521100	0.0	0.0	0	0.0	11.7	0.0	0.0	11.7	Fund Budget for 98700
98700	521200	0.0	0.0	0	0.0	25.1	0.0	0.0	25.1	Fund Budget for 98700
98700	521300	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	Fund Budget for 98700
98700	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 98700
98700	521410	0.0	0.0	0	0.0	0.2	0.0	0.0	0.2	Fund Budget for 98700
98700	521500	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 98700
98700	521600	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Fund Budget for 98700
98700	521700	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Fund Budget for 98700

State of New Mexico

Environmental Protection Division

BU PCode P570 **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		
200	Personal Services and Employee Bene	10,048.2	16,623.2	16,786.77	2,458.0	10,197.1	126.3	1,630.5	14,411.9	
06400	542100 Employee I/S Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	4.5	4.5	
06400	542200 Employee I/S Meals & Lodging	39.7	211.9	0	16.7	0.0	10.0	29.9	56.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	542300 Brd & Comm Mbr Meals & Lodging	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	Moved to correct fund
06400	542310 Brd & Comm Mbr Mileage & Fares	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	Moved to correct fund
06400	542500 Transp - Fuel & Oil	29.1	53.5	0	2.5	0.0	1.1	20.0	23.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	542600 Transp - Parts & Supplies	3.9	2.6	0	0.9	0.0	1.0	0.1	2.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	542700 Transp - Transp Insurance	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542800 State Transp Pool Charges	73.4	75.8	0	5.6	0.0	2.8	19.2	27.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	543200 Maint - Furn, Fixt, Equipment	77.4	368.2	0	5.0	0.0	25.0	125.4	155.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	543300 Maint - Buildings & Structures	23.2	37.6	0	0.0	0.0	0.0	20.3	20.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	543500 Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820 Maintenance IT	0.0	25.0	0	0.0	0.0	0.0	37.0	37.0	
06400	543830 IT HW/SW Agreements	7.4	75.0	0	11.5	0.0	1.5	5.0	18.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544000 Supply Inventory IT	78.3	182.1	0	21.5	0.0	3.2	45.0	69.7	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544100 Supplies-Office Supplies	17.9	51.1	0	7.1	0.0	5.0	13.5	25.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544200 Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

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		
06400	544400	223.5	383.2	0	33.6	0.0	20.0	210.4	264.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544700	2.5	6.5	0	0.0	0.0	0.0	2.0	2.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	544900	152.5	1.4	0	10.0	0.0	0.0	0.0	10.0	Additional Items needed for new section.
06400	545600	7.3	112.9	0	17.0	0.0	0.0	0.0	17.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545700	62.3	83.4	0	13.0	0.0	3.0	6.3	22.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545710	39.5	60.6	0	8.5	0.0	3.4	4.5	16.4	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545900	13.1	12.4	0	4.0	0.0	1.2	2.1	7.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	545909	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546100	28.4	59.7	0	20.0	0.0	1.2	9.1	30.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	546310	0.9	1.5	0	0.0	0.0	0.0	0.0	0.0	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode. osted to correct fund
06400	546320	18.4	36.2	0	0.0	0.0	0.0	22.1	22.1	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	546400	518.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	18.4	25.1	0	10.0	0.0	1.7	7.6	19.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.
06400	546600	9.3	11.1	0	3.0	0.0	0.0	0.8	3.8	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.

State of New Mexico

Environmental Protection Division

E4 PCCode 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	Total		
06400	546610	113.9	142.7	0	36.0	0.0	40.0	20.3	96.3	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	546700	13.3	13.0	0	3.0	0.0	0.1	0.1	3.2	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	546800	5.3	24.5	0	0.8	0.0	40.0	6.0	46.8	Increased training for staff.	
06400	546900	414.5	385.3	0	10.0	0.0	1.8	287.1	298.9	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	547105	1.9	1.0	0	0.0	0.0	0.0	0.0	0.0		
06400	547400	0.0	1,802.2	0	0.0	0.0	0.0	0.0	0.0		
06400	547440	649.8	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	547450	0.0	0.0	0	0.0	0.0	0.0	225.1	225.1	Portion of Grant is pass through. New grant started in late FY24.	
06400	547900	1.7	0.9	0	1.3	0.0	0.1	0.0	1.4	Increase due to flight fees for increases out of state trips	
06400	547999	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	548200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
06400	548400	193.8	692.1	0	0.0	0.0	0.0	1,227.5	1,227.5	Additional grants for diesel emission reduction projects	
06400	548800	339.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Moved to fund 09200 & 63100. To purchase new vehicles for new proposed section AQB	
06400	549600	23.7	27.3	0	10.9	0.0	1.5	11.2	23.6	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
06400	549700	10.6	41.6	0	12.1	0.0	2.0	10.0	24.1	Lower due to P802 no longer used and expenses being posted to correct fund, also some FTE's moved to new P566 Pcode.	
09200	542200	0.0	0.0	0	0.0	34.4	0.0	0.0	34.4	Fund Budget for 09200	
09200	542500	0.0	0.0	0	0.0	4.3	0.0	0.0	4.3	Fund Budget for 09200	
09200	542800	0.0	0.0	0	0.0	0.6	0.0	0.0	0.6	Fund Budget for 09200	
09200	543200	0.0	0.0	0	0.0	26.7	0.0	0.0	26.7	Fund Budget for 09200	
09200	543500	0.0	0.0	0	0.0	14.6	0.0	0.0	14.6	Fund Budget for 09200	
09200	543820	0.0	0.0	0	0.0	14.6	0.0	0.0	14.6	Fund Budget for 09200	
09200	543830	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	Fund Budget for 09200	

Environmental Protection Division

State of New Mexico

BU PCode
66700 P570

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		
09200	544000	0.0	0.0	0	0.0	0.0	387.0	0.0	0.0	387.0 Fund Budget for 09200
09200	544100	0.0	0.0	0	0.0	0.0	17.2	0.0	0.0	17.2 Fund Budget for 09200
09200	544400	0.0	0.0	0	0.0	0.0	6.0	0.0	0.0	6.0 Fund Budget for 09200
09200	544700	0.0	0.0	0	0.0	0.0	3.4	0.0	0.0	3.4 Fund Budget for 09200
09200	545600	0.0	0.0	0	0.0	0.0	34.4	0.0	0.0	34.4 Fund Budget for 09200
09200	545700	0.0	0.0	0	0.0	0.0	14.5	0.0	0.0	14.5 Fund Budget for 09200
09200	545710	0.0	0.0	0	0.0	0.0	15.5	0.0	0.0	15.5 Fund Budget for 09200
09200	545900	0.0	0.0	0	0.0	0.0	2.4	0.0	0.0	2.4 Fund Budget for 09200
09200	546100	0.0	0.0	0	0.0	0.0	12.9	0.0	0.0	12.9 Fund Budget for 09200
09200	546310	0.0	0.0	0	0.0	0.0	1.5	0.0	0.0	1.5 Fund Budget for 09200
09200	546610	0.0	0.0	0	0.0	0.0	64.5	0.0	0.0	64.5 Fund Budget for 09200
09200	546700	0.0	0.0	0	0.0	0.0	4.3	0.0	0.0	4.3 Fund Budget for 09200
09200	546800	0.0	0.0	0	0.0	0.0	18.9	0.0	0.0	18.9 Fund Budget for 09200
09200	546900	0.0	0.0	0	0.0	0.0	31.8	0.0	0.0	31.8 Fund Budget for 09200
09200	548200	0.0	0.0	0	0.0	0.0	86.0	0.0	0.0	86.0 Fund Budget for 09200
09200	548400	0.0	0.0	0	0.0	0.0	63.2	0.0	0.0	63.2 Fund Budget for 09200
09200	548800	0.0	0.0	0	0.0	0.0	129.0	0.0	0.0	129.0 Fund Budget for 09200
59200	542200	0.0	0.0	0	0.0	0.0	6.6	0.0	0.0	6.6 Fund Budget for 59200
59200	542300	0.0	0.0	0	0.0	0.0	0.9	0.0	0.0	0.9 Fund Budget for 59200
59200	542310	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Fund Budget for 59200
59200	542500	0.0	0.0	0	0.0	0.0	4.9	0.0	0.0	4.9 Fund Budget for 59200
59200	542600	0.0	0.0	0	0.0	0.0	0.6	0.0	0.0	0.6 Fund Budget for 59200
59200	542800	0.0	0.0	0	0.0	0.0	12.2	0.0	0.0	12.2 Fund Budget for 59200
59200	543200	0.0	0.0	0	0.0	0.0	2.5	0.0	0.0	2.5 Fund Budget for 59200
59200	543820	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Fund Budget for 59200
59200	543830	0.0	0.0	0	0.0	0.0	7.6	0.0	0.0	7.6 Fund Budget for 59200
59200	544000	0.0	0.0	0	0.0	0.0	8.0	0.0	0.0	8.0 Fund Budget for 59200
59200	544100	0.0	0.0	0	0.0	0.0	1.0	0.0	0.0	1.0 Fund Budget for 59200
59200	544400	0.0	0.0	0	0.0	0.0	59.6	0.0	0.0	59.6 Fund Budget for 59200
59200	545700	0.0	0.0	0	0.0	0.0	7.6	0.0	0.0	7.6 Fund Budget for 59200
59200	545710	0.0	0.0	0	0.0	0.0	6.3	0.0	0.0	6.3 Fund Budget for 59200
59200	546100	0.0	0.0	0	0.0	0.0	1.8	0.0	0.0	1.8 Fund Budget for 59200
59200	546500	0.0	0.0	0	0.0	0.0	2.0	0.0	0.0	2.0 Fund Budget for 59200
59200	546600	0.0	0.0	0	0.0	0.0	7.4	0.0	0.0	7.4 Fund Budget for 59200

Environmental Protection Division

State of New Mexico

E4 PCCode 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		
59200	546610	0.0	0.0	0	0.0	17.1	0.0	0.0	17.1	Fund Budget for 59200
59200	546700	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 59200
59200	546900	0.0	0.0	0	0.0	12.2	0.0	0.0	12.2	Fund Budget for 59200
59200	547105	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 59200
59200	548400	0.0	0.0	0	0.0	1.6	0.0	0.0	1.6	Fund Budget for 59200
59200	549600	0.0	0.0	0	0.0	1.5	0.0	0.0	1.5	Fund Budget for 59200
59200	549700	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 59200
63100	542200	0.0	0.0	0	0.0	89.4	0.0	0.0	89.4	Fund Budget for 63100
63100	542500	0.0	0.0	0	0.0	20.1	0.0	0.0	20.1	Fund Budget for 63100
63100	542600	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 63100
63100	542800	0.0	0.0	0	0.0	25.8	0.0	0.0	25.8	Fund Budget for 63100
63100	543200	0.0	0.0	0	0.0	97.8	0.0	0.0	97.8	Fund Budget for 63100
63100	543820	0.0	0.0	0	0.0	85.9	0.0	0.0	85.9	Fund Budget for 63100
63100	543830	0.0	0.0	0	0.0	30.2	0.0	0.0	30.2	Fund Budget for 63100
63100	544000	0.0	0.0	0	0.0	41.6	0.0	0.0	41.6	Fund Budget for 63100
63100	544400	0.0	0.0	0	0.0	213.6	0.0	0.0	213.6	Fund Budget for 63100
63100	544700	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Fund Budget for 63100
63100	545600	0.0	0.0	0	0.0	46.7	0.0	0.0	46.7	Fund Budget for 63100
63100	545700	0.0	0.0	0	0.0	29.8	0.0	0.0	29.8	Fund Budget for 63100
63100	545710	0.0	0.0	0	0.0	20.9	0.0	0.0	20.9	Fund Budget for 63100
63100	545900	0.0	0.0	0	0.0	3.8	0.0	0.0	3.8	Fund Budget for 63100
63100	546100	0.0	0.0	0	0.0	21.6	0.0	0.0	21.6	Fund Budget for 63100
63100	546320	0.0	0.0	0	0.0	6.6	0.0	0.0	6.6	Fund Budget for 63100
63100	546500	0.0	0.0	0	0.0	8.7	0.0	0.0	8.7	Fund Budget for 63100
63100	546600	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Fund Budget for 63100
63100	546610	0.0	0.0	0	0.0	114.0	0.0	0.0	114.0	Fund Budget for 63100
63100	546700	0.0	0.0	0	0.0	4.4	0.0	0.0	4.4	Fund Budget for 63100
63100	546800	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Fund Budget for 63100
63100	546900	0.0	0.0	0	0.0	96.5	0.0	0.0	96.5	Fund Budget for 63100
63100	548200	0.0	0.0	0	0.0	85.0	0.0	0.0	85.0	Fund Budget for 63100
63100	548400	0.0	0.0	0	0.0	281.2	0.0	0.0	281.2	Fund Budget for 63100
63100	548800	0.0	0.0	0	0.0	297.5	0.0	0.0	297.5	Fund Budget for 63100
63100	549600	0.0	0.0	0	0.0	13.6	0.0	0.0	13.6	Fund Budget for 63100
63100	549700	0.0	0.0	0	0.0	10.8	0.0	0.0	10.8	Fund Budget for 63100

State of New Mexico

Environmental Protection Division

E4 PCCode 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		
70810	542100	0.0	0.0	0	0.0	3.0	0.0	0.0	3.0	Fund Budget for 70810
70810	542200	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	543820	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Fund Budget for 70810
70810	544000	0.0	0.0	0	0.0	5.5	0.0	0.0	5.5	Fund Budget for 70810
70810	544100	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	545600	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	545700	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 70810
70810	545710	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 70810
70810	545900	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	Fund Budget for 70810
70810	546100	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Fund Budget for 70810
70810	546500	0.0	0.0	0	0.0	3.5	0.0	0.0	3.5	Fund Budget for 70810
70810	546610	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 70810
70810	546800	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Fund Budget for 70810
70810	549600	0.0	0.0	0	0.0	8.0	0.0	0.0	8.0	Fund Budget for 70810
70810	549700	0.0	0.0	0	0.0	6.5	0.0	0.0	6.5	Fund Budget for 70810
98700	542200	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 98700
98700	542300	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 98700
98700	542500	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Fund Budget for 98700
98700	543200	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Fund Budget for 98700
98700	543820	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	Fund Budget for 98700
98700	543830	0.0	0.0	0	0.0	25.0	0.0	0.0	25.0	Fund Budget for 98700
98700	544000	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Fund Budget for 98700
98700	544100	0.0	0.0	0	0.0	2.9	0.0	0.0	2.9	Fund Budget for 98700
98700	545600	0.0	0.0	0	0.0	3.8	0.0	0.0	3.8	Fund Budget for 98700
98700	545700	0.0	0.0	0	0.0	0.9	0.0	0.0	0.9	Fund Budget for 98700
98700	545710	0.0	0.0	0	0.0	1.2	0.0	0.0	1.2	Fund Budget for 98700
98700	545900	0.0	0.0	0	0.0	0.3	0.0	0.0	0.3	Fund Budget for 98700
98700	546100	0.0	0.0	0	0.0	4.0	0.0	0.0	4.0	Fund Budget for 98700
98700	546500	0.0	0.0	0	0.0	3.2	0.0	0.0	3.2	Fund Budget for 98700
98700	546600	0.0	0.0	0	0.0	0.8	0.0	0.0	0.8	Fund Budget for 98700
98700	546610	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 98700
98700	546900	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	Fund Budget for 98700
98700	547105	0.0	0.0	0	0.0	0.4	0.0	0.0	0.4	Fund Budget for 98700
98700	547105	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Fund Budget for 98700

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
98700	547900	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Fund Budget for 98700
98700	548400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Fund Budget for 98700
	400	3,214.5	5,015.8	0	264.0	2,923.3	165.6	2,372.1	5,725.0	
TOTAL EXPENSE		13,262.7	21,639.0		2,722.0	13,120.4	291.9	4,002.6	20,136.9	

State of New Mexico

Environmental Protection Division

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P570

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06400	535200	1000	Security, Hearing Officer, Misc Contracts implementing the Governors Order on Climate Change	230.8	150.6	0.0	0.0	204.9	355.5	Lower due to P802 no longer used and expenses being posted to correct fund.
06400	535300	1000	Translating services, Interpreting Services.	119.0	28.4	0.0	12.0	56.8	97.2	Lower due to P802 no longer used and expenses being posted to correct fund.
06400	535309	1000	Other Services - Interagency	0.5	0.0	0.0	0.0	0.0	0.0	
06400	535500	1000	Attorney Services	28.5	0.0	0.0	0.0	0.0	0.0	
06400	535600	1000	Permitting Database, Database maintenance, Legal Services.	451.8	27.0	0.0	0.0	244.5	271.5	Lower due to P802 no longer used and expenses being posted to correct fund.
09200	535200	1000	Asbestos Maintenance and enhancements (needed after software developed), Hearing officer	0.0	0.0	700.0	0.0	0.0	700.0	Fund Budget for 09200
09200	535300	1000	Translation Services, Interpreting services.	0.0	0.0	77.5	0.0	0.0	77.5	Fund Budget for 09200
09200	535600	1000	Developers and Project Managers, Messaging support, Workforce flow process evaluations and refinement, Regulation promulgation support	0.0	0.0	2,500.0	0.0	0.0	2,500.0	Fund Budget for 09200
59200	535200	1000	Professional Services staff to assist with X-Ray machine program.	0.0	0.0	148.4	0.0	0.0	148.4	Fund Budget for 59200
59200	535300	1000	Contract for Professional services staff (attorney) to assist with the Radiation Protection Program legal requests.	0.0	0.0	204.2	0.0	0.0	204.2	Fund Budget for 59200
59200	535600	1000	Multi-year IT professional services for application programming for the development, maintenance, technical support, enhancements, and upgrades to the Radiation Control Bureau's applications.	0.0	0.0	80.0	0.0	0.0	80.0	Fund Budget for 59200
63100	535200	1000	Permitting and Regulation support, Regulatory Admin,	0.0	0.0	1,491.6	0.0	0.0	1,491.6	Fund Budget for 63100
63100	535300	1000	Translation services, Interpreting Services, Contracted Employees,	0.0	0.0	181.0	0.0	0.0	181.0	Fund Budget for 63100
63100	535500	1000	Contracted Attorney's	0.0	0.0	120.0	0.0	0.0	120.0	Fund Budget for 63100

Environmental Protection Division

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

BU PCode
66700 P570

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Justification
					GF	OSF	ISF/IAT	FF	Total	
63100	535600	1000	Methane emissions and super emitters support & Root cause analysis. Coda Developer, enforcement tracks, Tempo assist software.	0.0	4,776.0	0.0	0.0	0.0	4,776.0	Fund Budget for 63100
70810	535300	1000	Air Use Management contract	0.0	25.0	0.0	0.0	0.0	25.0	Fund Budget for 70810
98700	535300	1000	File Conversion Services of critical Medical Imaging and Radiation Therapy Program files into digital format for long term storage.	0.0	10.0	0.0	0.0	0.0	10.0	Fund Budget for 98700

TOTAL EXPENSE

830.6 206.0 10,313.7 12.0 506.2 11,037.9

DFA Performance Based Budgeting Data System Annual Performance Report

Agency: 66700 Department of Environment

Program: P570 Environmental Protection Division

The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to prevent and mitigate the impacts of climate change on the state's population and industries and to protect the public from radiation-related risks. The program implements rules and initiatives that reduce greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon and radioactive materials.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of liquid waste system violations resulting from complaints	N/A	0	N/A	N/A - New Measure.
Explanatory	Number of zero-emission vehicles registered in New Mexico	N/A	0	N/A	N/A - New Measure
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	N/A	0%	N/A	N/A - New Measure
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	N/A	0%	N/A	N/A - New Measure
Outcome	Amount of nitrogen oxides emitted illegally, in tons	7,000.00	119.00	Yes	Excess emissions are from permitted facilities only. These excess emissions are self-reported. Smaller sources, either registered with a Notice of Intent (NOI) or with no permit or registration required, do not report excess emissions.
Outcome	Amount of nitrogen oxides emitted statewide, in tons	123,215.00	211,728.00	No	Data are estimated using information from the TEMPO database for all registered air emitting sources within the state. The data reflects (1) the allowable annual emissions limits for sources with air quality permits and (2) the potential to emit for sources registered with the department but with emissions lower than what is required to obtain an actual air quality permit.
Outcome	Amount of volatile organic compounds emitted illegally, in tons	5,000.00	1,834.00	Yes	Excess emissions are from permitted facilities only. These excess emissions are self-reported. Smaller sources, either registered with a Notice of Intent (NOI) or with no permit or registration required, do not report excess emissions.
Outcome	Amount of volatile organic compounds emitted statewide, in tons	90,986.00	295,690.00	No	Data are estimated using information from the TEMPO database for all registered air emitting sources within the state. The data reflects (1) the allowable annual emissions limits for sources with air quality permits and (2) the potential to emit for sources registered with NMED but with emissions lower than what is required to obtain an actual air quality permit.

Performance Measures Summary

P570 Environmental Protection Division		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Purpose:	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to prevent and mitigate the impacts of climate change on the state's population and industries and to protect the public from radiation-related risks. The program implements rules and initiatives that reduce greenhouse gas emissions, protect the public from environmental contaminants and limit exposure to radon and radioactive materials.					
Performance Measures:						
Output	Percent of air emitting sources inspected	33%	32%	25%	25%	25%
Output	Percent of ionizing and nonionizing radiation sources inspected	15%	4%	20%	20%	20%
Output	Percent of restaurants and food manufacturers inspected	80%	81%	90%	90%	90%
Output	Percent of new or modified liquid waste systems inspected	86%	89%	85%	85%	85%
Output	Percent of all employers inspected	N/A	0% 1,000,000%	0%	0%	0%
Output	Percent of cannabis and hemp permittees inspected	N/A	0% 1,000,000%	90%	90%	90%
Outcome	Percent of the population breathing air meeting federal health standards	99%	99%	95%	95%	95%
Outcome	Amount of nitrogen oxides emitted statewide, in tons	256,957.00	211,728.00	300,000.00	300,000.00	300,000.00
Outcome	Percent of ionizing and nonionizing radiation sources in compliance	96%	83%	90%	90%	90%
Outcome	Amount of nitrogen oxides emitted illegally, in tons	102.00	119.00	100.00	6,000.00	6,000.00
Outcome	Percent of restaurants and food manufacturers in violation	6%	6%	15%	15%	15%
Outcome	Percent of new or modified liquid waste systems in violation	2%	2%	85%	13%	13%
Outcome	Percent of ionizing and nonionizing radiation sources in violation	0%	%	10%	10%	10%
Outcome	Amount of volatile organic compounds emitted statewide, in tons	290,068.00	295,690.00	500.00	90,986.00	90,986.00
Outcome	Percent of new or modified liquid waste systems in compliance	98%	82%	10%	85%	85%
Outcome	Percent of air emitting sources in compliance	50%	30%	85%	85%	85%
Outcome	Amount of volatile organic compounds emitted illegally, in tons	540.00	1,834.00	500.00	4,500.00	4,500.00
Outcome	Percent of air emitting sources in violation	%	70%	15%	15%	15%
Outcome	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard	64%	67%	55%	55%	55%
Outcome	Percent of restaurants and food manufacturers in compliance	70%	71%	88%	88%	88%
Explanatory	Number of liquid waste system violations resulting from complaints	N/A	0	N/A	N/A	N/A
Explanatory	Number of zero-emission vehicles registered in New Mexico	N/A	0	N/A	N/A	N/A
Explanatory	Percent of cannabis and hemp permittee inspections showing compliance	N/A	0%	N/A	N/A	N/A
Explanatory	Percent of cannabis and hemp permittees with active or ongoing violations	N/A	0%	N/A	N/A	N/A

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Business Unit: 66700
 Program Code: P570

Agency Name: NEW MEXICO ENVIRONMENT DEPARTMENT
 Program Name: Environmental Protection Division - Air Quality Bureau

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2024	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY			Federal \$\$\$\$ (X)	
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost		
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00					
1	2020	Dodge Ram 1500	06A	C	007989SG	17,261.00	Operational (O)	\$266.72	12	3,200.64					
2	2024	Jeep Grand Cherokee	02B	C	No Plate yet	-	Operational (O)	\$266.72	12	3,200.64					
3	2024	Chevy Equinox	06A	C	010687SG	376.00	Operational (O)	\$266.72	12	3,200.64					
4	2024	Jeep Grand Cherokee	06A	C	No Plate yet		Operational (O)	\$266.72	12	3,200.64					
5	2019	Dodge Ram 1500	06A	C	006980SG	62,593.00	Operational (O)	\$266.72	12	3,200.64				X	
6	2023	Ford Escape Hybrid	04A	C	010516SG	1,500.00	Operational (O)	\$266.72	12	3,200.64					
7	2016	Dodge Caravan	06A	C	005087SG	42,096.00	Operational (O)	\$266.72	12	3,200.64					
8	2018	GM Silverado 4x4	04E	C	006868SG	140,576.00	Operational (O)	\$266.72	12	3,200.64				X	
9	2018	GM Silverado 4x4	06A	C	007037SG	47,772.00	Operational (O)	\$266.72	12	3,200.64				X	
10	2019	GM Silverado 4x4	06A	C	007250SG	83,884.00	Operational (O)	\$266.72	12	3,200.64				X	
11	2024	GM Silverado 4x4	06AO	C	010657SG	35.00	Operational (O)	\$266.72	12	3,200.64					
12	2024	GM Silverado 4x4	06AO	C	010658SG	35.00	Operational (O)	\$266.72	12	3,200.64					
13	2019	GM Silverado 4x4	06A	C	007261SG	67,374.00	Operational (O)	\$266.72	12	3,200.64				X	
14	2020	GM Silverado 4x4	06A	C	007906SG	113,002.00	Operational (O)	\$266.72	12	3,200.64				X	
15	2020	GM Silverado 4x4	06A	C	007907SG	32,696.00	Operational (O)	\$266.72	12	3,200.64				X	
17	2019	Dodge Ram 1500	06A	C	006986SG	27,024.00	Operational (O)	\$266.72	12	3,200.64					
								Total Long Term:	12	48,009.60	Total Short Term:				

**! Lease Codes

- A = additional leased vehicle request
- C = vehicle currently leased
- R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 S9 Total

48,009.60
 45,600.00
 (2,409.60)

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: **NEW MEXICO ENVIRONMENT DEPARTMENT**
 Program Name: Environmental Protection Division - Climate Change Bureau

Business Unit: 66700
 Program Code: P570

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2024	Lease Type Operational (O) or Standard (S)	LONG TERM LEASES ONLY			SHORT TERM ONLY			Federal \$\$\$ (X)
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost	
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00				
1	2020	Chevy Bolt	02B	C	007794SG	6915	Standard (S)	235.69	12	2,828.28				
2														
3														
Total Long Term:										2,828.28	Total Short Term:			

**Lease Codes

- A = additional leased vehicle request
- C = vehicle currently leased
- R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 \$\$ Total

2,828.28
 2,800.00
 (28.28)

FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B

Account Codes 542800

Agency Name: **NEW MEXICO ENVIRONMENT DEPARTMENT**
 Program Name: **Environmental Protection Division - Radiation Control Bureau**

Business Unit: **66700**
 Program Code: **P570**

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY					
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost	Federal \$\$\$\$ (X)		
Example	2019	Ford Taurus	02B	C	SG1234	25,500	Standard (S)	392.00	12	4,704.00						
1	2008	Ford Escape	06AO	C	000979SG	100,951	Operational (O)	235.69	12	2,828.28						
2	2020	Ford Escape	06AO	C	007711SG	2,042	Operational (O)	235.69	12	2,828.28					X	
3	2021	Nissan Altima	02BO	C	009112SG	4,676	Standard (S)	490.00	12	5,880.00						
4	2019	Dodge Charger	02C	C	006957SG	17,824	Standard (S)	442.00	12	5,304.00						
5	2005	Ford Expedition	06BO	C	G59005	180,897	Operational (O)	235.69	12	2,828.28						
Total Long Term:								19,668.84		19,668.84						
Total Short Term:																

**Lease Codes

- A = additional leased vehicle request
- C = vehicle currently leased
- R = request to replace previously purchased vehicle

Long Term and Short Term Lease Total
 S9 Total

19,668.84
 17,800.00
 (1,868.84)

P571



**Environmental
Health
Division**

S-8 Financial Summary

BU PCode Department
66700 0000 0000000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	7,696.4
112 Other Transfers	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	1,457.2
120 Federal Revenues	0.0	1,950.8	2,379.2	0.0	461.6	0.0	461.6
130 Other Revenues	0.0	0.0	0.0	0.0	2,978.2	0.0	2,978.2
REVENUE, TRANSFERS	0.0	13,153.1	18,985.1	0	12,593.4	0.0	12,593.4
REVENUE	0.0	13,153.1	18,985.1	0	12,593.4	0.0	12,593.4
EXPENSE							
200 Personal Services and Employee Benefits	13,639.5	10,959.7	16,172.8	14,611.8	10,427.8	0.0	10,427.8
300 Contractual services	242.0	537.5	397.0	0.0	671.2	0.0	671.2
400 Other	2,337.8	1,655.9	2,415.3	0.0	1,494.4	0.0	1,494.4
EXPENDITURES	16,219.3	13,153.1	18,985.1	14,611.82	12,593.4	0.0	12,593.4
EXPENSE	16,219.3	13,153.1	18,985.1	14,611.82	12,593.4	0.0	12,593.4
FTE POSITIONS							
810 Permanent	0.00	78.00	93.68	78.00	74.00	0.00	74.00
820 Term	0.00	51.00	61.10	51.00	36.00	0.00	36.00
FTEs	0.00	129.00	154.78	129.00	110.00	0.00	110.00
FTE POSITIONS	0.00	129.00	154.78	129.00	110.00	0.00	110.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66700 P571 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	7,696.4
112 Other Transfers	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	1,457.2
120 Federal Revenues	0.0	1,950.8	2,379.2	0.0	461.6	0.0	461.6
130 Other Revenues	0.0	0.0	0.0	0.0	2,978.2	0.0	2,978.2
REVENUE, TRANSFERS	0.0	13,153.1	18,985.1	0.0	12,593.4	0.0	12,593.4
REVENUE	0.0	13,153.1	18,985.1	0.0	12,593.4	0.0	12,593.4
EXPENSE							
200 Personal Services and Employee Benefits	13,639.5	10,959.7	16,172.8	14,611.8	10,427.8	0.0	10,427.8
300 Contractual services	242.0	537.5	397.0	0.0	671.2	0.0	671.2
400 Other	2,337.8	1,655.9	2,415.3	0.0	1,494.4	0.0	1,494.4
EXPENDITURES	16,219.3	13,153.1	18,985.1	14,611.82	12,593.4	0.0	12,593.4
EXPENSE	16,219.3	13,153.1	18,985.1	14,611.82	12,593.4	0.0	12,593.4
FTE POSITIONS							
810 Permanent	0.00	78.00	93.68	78.00	74.00	0.00	74.00
820 Term	0.00	51.00	61.10	51.00	36.00	0.00	36.00
FTEs	0.00	129.00	154.78	129.00	110.00	0.00	110.00
FTE POSITIONS	0.00	129.00	154.78	129.00	110.00	0.00	110.00

Environmental Health Division
BU PCode Department
 66700 P571 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	7,696.4
111 General Fund Transfers	0.0	7,008.5	10,101.6	0.0	7,696.4	0.0	7,696.4
499906 OFS - INTRA-Agency	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	1,457.2
112 Other Transfers	0.0	4,193.7	6,504.3	0.0	1,457.2	0.0	1,457.2
451903 Federal Direct - Operating	0.0	1,950.8	2,343.2	0.0	461.6	0.0	461.6
453001 Federal - Contracts & Other	0.0	0.0	36.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	1,950.8	2,379.2	0.0	461.6	0.0	461.6
496402 Environment Department Fees	0.0	0.0	0.0	0.0	2,978.2	0.0	2,978.2
130 Other Revenues	0.0	0.0	0.0	0.0	2,978.2	0.0	2,978.2
TOTAL REVENUE	0.0	13,153.1	18,985.1	0.0	12,593.4	0.0	12,593.4
520100 Exempt Perm Positions P/T&FT	133.0	131.3	106.3	154.0	0.0	0.0	0.0
520200 Term Positions	3,331.0	2,748.0	5,520.7	4,096.2	2,336.6	0.0	2,336.6
520300 Classified Perm Positions FT	6,437.8	4,798.5	5,821.4	6,409.2	4,670.7	0.0	4,670.7
520400 Classified Perm Positions P/T	36.5	0.0	37.2	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	16.2	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	21.4	64.3	80.6	0.0	16.7	0.0	16.7
520800 Annl & Comp Paid At Separation	90.7	41.6	58.9	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,010.2	895.0	1,818.3	1,044.1	1,348.2	0.0	1,348.2
521200 Retirement Contributions	1,677.5	1,477.8	1,769.2	2,041.0	1,337.2	0.0	1,337.2
521300 F I C A	667.0	559.9	703.5	654.4	534.1	0.0	534.1
521400 Workers' Comp Assessment Fee	1.2	1.0	4.3	0.0	0.2	0.0	0.2
521410 GSD Work Comp Insur Premium	23.8	23.0	25.5	0.0	17.7	0.0	17.7
521500 Unemployment Comp Premium	12.7	12.6	7.2	0.0	0.3	0.0	0.3
521600 Employee Liability Ins Premium	22.3	28.8	38.9	0.0	26.4	0.0	26.4
521700 RHC Act Contributions	174.4	153.7	180.8	212.8	139.7	0.0	139.7
523000 COVID Related Admin Leave	0.0	7.9	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	13,639.5	10,959.7	16,172.8	14,611.8	10,427.8	0.0	10,427.8
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	92.0	19.6	112.5	0.0	9.7	0.0	9.7
535300 Other Services	86.7	34.2	284.5	0.0	661.5	0.0	661.5
535600 IT Services	63.3	483.4	0.0	0.0	0.0	0.0	0.0
300 Contractual services	242.0	537.5	397.0	0.0	671.2	0.0	671.2

Environmental Health Division

State of New Mexico

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

BU PCode Department
66700 P571 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
542100	0.4	3.0	0.4	0.0	10.5	0.0	10.5
542200	173.8	60.5	273.4	0.0	105.0	0.0	105.0
542500	166.2	77.6	103.3	0.0	68.0	0.0	68.0
542600	17.4	3.0	11.5	0.0	5.1	0.0	5.1
542700	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542800	330.5	296.2	412.9	0.0	260.5	0.0	260.5
543200	0.8	3.5	0.8	0.0	0.0	0.0	0.0
543300	0.0	0.6	0.0	0.0	0.0	0.0	0.0
543820	10.5	2.5	10.5	0.0	0.0	0.0	0.0
543830	11.9	12.9	94.5	0.0	62.5	0.0	62.5
544000	177.2	179.0	113.1	0.0	97.8	0.0	97.8
544100	64.3	31.8	51.0	0.0	23.7	0.0	23.7
544200	23.3	0.0	12.8	0.0	0.0	0.0	0.0
544400	75.1	103.2	105.1	0.0	41.0	0.0	41.0
544700	51.0	31.8	48.6	0.0	17.0	0.0	17.0
544900	113.7	110.2	114.7	0.0	23.2	0.0	23.2
545600	24.0	10.2	17.5	0.0	16.2	0.0	16.2
545700	114.9	98.0	290.1	0.0	150.5	0.0	150.5
545710	58.2	48.1	46.9	0.0	36.0	0.0	36.0
545900	43.9	31.7	75.8	0.0	36.3	0.0	36.3
546100	60.0	28.6	37.4	0.0	30.0	0.0	30.0
546310	4.2	0.6	4.2	0.0	0.0	0.0	0.0
546500	103.3	41.2	58.6	0.0	37.9	0.0	37.9
546600	37.3	8.4	15.0	0.0	7.5	0.0	7.5
546610	331.4	175.3	169.0	0.0	135.9	0.0	135.9
546700	25.8	22.6	56.8	0.0	4.7	0.0	4.7
546800	95.9	91.7	95.7	0.0	115.5	0.0	115.5
546900	10.0	0.1	22.0	0.0	5.4	0.0	5.4
547105	1.0	1.9	1.0	0.0	1.1	0.0	1.1
547400	0.0	0.0	0.0	0.0	121.0	0.0	121.0
547900	5.6	5.7	6.1	0.0	5.7	0.0	5.7
547999	0.0	0.7	0.0	0.0	0.0	0.0	0.0
548200	0.0	1.5	5.0	0.0	5.0	0.0	5.0
548400	0.0	42.6	0.0	0.0	0.0	0.0	0.0

Environmental Health Division

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
66700 P571 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
549600 Employee O/S Mileage & Fares	93.8	54.5	70.7	0.0	17.7	0.0	17.7
549700 Employee O/S Meals & Lodging	112.4	76.4	90.9	0.0	37.7	0.0	37.7
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	16.0	0.0	16.0
400 Other	2,337.8	1,655.9	2,415.3	0.0	1,494.4	0.0	1,494.4
TOTAL EXPENSE	16,219.3	13,153.1	18,985.1	14,611.8	12,593.4	0.0	12,593.4
810 Permanent	0.00	78.00	93.68	78.00	74.00	0.00	74.00
810 Permanent	0.00	78.00	93.68	78.00	74.00	0.00	74.00
820 Term	0.00	51.00	61.10	51.00	36.00	0.00	36.00
820 Term	0.00	51.00	61.10	51.00	36.00	0.00	36.00
TOTAL FTE POSITIONS	0.00	129.00	154.78	129.00	110.00	0.00	110.00

FY26 Legislative Request | BFM Form 2500 Program Narrative – Due August 20, 2024

P-Code: P571

Target Audience: GO, Oversight entities (DFA/LFC), Legislators | Other Audience: The Public

Description & Instructions	FY25 Submission	FY26 Narrative
<p>Program Description: ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****</p>	<p>EHD supports economic development and job growth and protects human health by ensuring safe workplaces and safe food for consumers and implementing high-quality standards for New Mexico's restaurants and food, hemp, and cannabis manufacturing facilities. This Division regulates safety across public swimming pools and spas for recreation, fitness, and medical care; protects local groundwater supplies and residents by inspecting and permitting septic tanks for onsite liquid waste management; protects workers from hazards, both day-to-day and during public health emergencies; and helps businesses succeed in providing safe and productive workplace environments. EHD also ensures the safety of commercially prepared foods, hemp-finished products, and edible cannabis products for recreational adult use.</p> <p>EHD includes the Environmental Health Bureau (EHB), Cannabis and Hemp Bureau (CHB), and Occupational Health and Safety Bureau (OHSB). The EHB Food Safety Program protects the citizens of the state from food-borne illnesses by permitting, inspecting to food service establishments, temporary food events, and food manufacturers. The EHB Onsite Wastewater Program protects, promotes, and enhances public health and the environment through outreach, permitting, inspection, and enforcement of onsite wastewater systems designed for under 5000 gallons per day. The EHB Public Pool and Spa Safety Program reviews plans of new and remodeled recreational aquatic facilities such as swimming pools and spas and conducts compliance and enforcement inspections of aquatics venues across the state to prevent recreational water illnesses and to ensure the health and safety of operators and the public. CHB protects employees, consumers, and the public from adverse health and safety conditions in hemp and edible cannabis manufacturing facilities throughout the state, ensuring that</p>	<p>The Environmental Health Division supports economic development and job growth and protects human health by ensuring safe workplaces and safe food for consumers and implementing high-quality standards for New Mexico's restaurants and food, hemp, and cannabis manufacturing facilities. This Division regulates safety across public swimming pools and spas for recreation, fitness, and medical care; protects local groundwater supplies and residents by inspecting and permitting septic tanks for onsite liquid waste management; protects workers from hazards, both day-to-day and during public health emergencies; and helps businesses succeed in providing safe and productive workplace environments. EHD also ensures the safety of commercially prepared foods, manufactured foods, hemp-finished products, and edible cannabis products for adult use.</p> <p>The Environmental Health Division oversees the Occupational Health and Safety Bureau (OHSB), the Cannabis and Hemp Bureau (CHB) and the Environment Health Bureau (EHB). EHB has three programs under its regulatory umbrella that function to protect the health, safety and well-being of New Mexico citizens. The Food Safety Program protects New Mexico citizens from food-borne illnesses through its permitting, compliance, and inspections processes. The EHB Public Pool and Spa Safety Program helps to prevent waterborne diseases and ensure the health and safety of operations of public pools and spas through education, compliance, permitting and enforcement activities. In addition, the EHB Public Pool and Spa Safety Program is responsible for reviewing plans and specifications for any new construction, reconstruction or design alteration of any public pool or spa in the State of New Mexico. The Onsite Wastewater Program protects public health, safety, water quality and the environment through education, outreach, permitting, compliance and enforcement of onsite wastewater systems designed for under 5000 gallons per day. CHB protects</p>

<p>Overview: ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>food products that include hemp or cannabis-derived ingredients are free bacteria and other contaminants that can cause food-borne illness. OHSB implements the state Occupational Safety and Health Program, in accordance with federal and state law. OHSB enforces New Mexico occupational safety and health regulations and implements emphasis programs to address worker protection in targeted job sectors.</p>	<p>employees, consumers, and the public from adverse health and safety conditions in hemp and edible cannabis facilities throughout the state, ensuring that food products that include hemp or cannabis-derived ingredients are free of bacteria and other contaminants that can cause food-borne illness. CHB regulates and permits manufacturers of edibles and topical cannabis products. OHSB implements the state Occupational Safety and Health Program, in accordance with federal and state law. OHSB enforces New Mexico occupational safety and health regulations and implements emphasis programs to address worker protection in targeted job sectors.</p> <p>For FY26 OHSB is planned to move in its entirety to the newly proposed Compliance & Enforcement Division, P566.</p>
<p>Overview: ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****</p>	<p>The budgetary request focused on: the continued program development of the CHB to include permitting, compliance monitoring and enforcement, that ensures the protection of public health while supporting the economic growth and sustainability of the industry throughout the state providing free and confidential compliance assistance to businesses at their request by identifying workplace hazards, analyzing safety and health management systems; managing funding and staffing levels to ensure timely permit issuance and compliance with liquid waste regulations; administering the onsite wastewater systems indigent fund to provide financial support to low income families across New Mexico to ensure they operate a safe and legal onsite wastewater system; expanding NMED's skilled and trained team of food safety inspectors to keep pace with growth in food establishments across New Mexico and support local economies; developing and implementing training and retention strategies to maintain a team of workplace safety inspectors that provides requisite coverage of workplaces and worksites in New Mexico; and preventing workplace injuries by developing occupational health and safety emphasis programs for emerging industries, such as hemp and adult-use cannabis manufacturing, and established industries, such as the oil and gas sector, where employees may be exposed to serious health and safety hazards.</p> <p>The Cannabis and Hemp Bureau permitted 13 new cannabis edible facilities and two new hemp facilities and is now conducting routine operational inspections of all permitted facilities state-wide.</p>	<p>The Environmental Health Division's FY26 budget request was formulated based on evidence of programmatic effectiveness and program performance. Resources are allocated toward programs implementing non-discretionary duties and high priority initiatives and maintaining quality level of services to successfully achieve established programmatic outcomes.</p> <p>The budgetary request focused on: the continued development of a viable and sustainable service delivery workplan for EHD that includes, outreach, education, permitting, compliance, monitoring and enforcement with the intent of protecting the health and safety of the public and environment while cultivating and supporting the maintenance and growth of industries and businesses throughout the state. The primary programmatic focus and rationale for funding priorities will include: the regulation and permitting of manufacturers of edible and topical cannabis products to assure food safety; preventing workplace injury and illness through development of a heat standard; the creation of standards that will protect New Mexico employees; the development of new health and safety workplace emphasis programs for emerging and established industries; on-site consultation to small business to help identify hazards, and build solutions to eliminate or hazards; analysis and implementation of safety and health management systems; management of staffing and funding levels to ensure timely permit issuance and compliance with liquid waste and food safety regulations; the implementation with liquid waste and food safety regulations; the Assistance program to provide low-income families throughout New Mexico the financial support to ensure safe and legal</p>

<p>Accomplishments/ Issues Challenges: ***** Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) *****</p>	<p>The Cannabis and Hemp Bureau (CHB) was established in FY23 and hired a Bureau Chief, two Environmental Specialists, and a Business Operations Specialist. In Q3 and Q4 of FY23, CHB processed over 20 applications from cannabis edible manufacturers and issued 13 permits to operate. CHB collaborated closely with the Regulation and Licensing Department, Cannabis Control Division to promulgate rules, investigate manufacturing complaints, and established a framework to collaborate on compliance and enforcement actions. CHB fully trained inspection staff, began conducting compliance inspections of all permitted hemp and cannabis edible facilities, and led efforts to bring non-compliant facilities into compliance with applicable rules. In addition, CHB worked closely with NMED-IT and contractors to develop and implement a new data management and mobile inspection system, which is projected to go live in Q2 of FY24.</p> <p>The Environmental Health Bureau (EHB) continued to see a steady growth in permit activity, enforcement actions, and training and outreach opportunities. FY23 year-end program numbers showed an increase in the Food Program inventory from about 7,400 regulated facilities to about 7,700 regulated facilities. The increase represents the food industry bouncing back from COVID-19 effects along with new entrepreneurs starting up food trucks and other niche food businesses. The Food Program staff is still committed to ensuring inspections are prioritized and complaints are followed up in a timely manner with the goal and mission of protecting public health and supporting businesses. The Liquid Waste Program, or Onsite Wastewater Program, also has seen consistency in permitting and inspection activity. FY23 did show an increase in program activity with about 4,800 permits issued in FY23, down from about 5,400 permits from the previous year. The program continued development of key program initiatives by working on further developing processes and procedures for the Liquid Waste Assistance Fund. The program faced</p>	<p>onsite systems; and the expansion of EHD's skilled labor force to ensure compliance and inspections activities are meeting Federal and State mandates, as well as, internal and external outcome measures.</p>
<p>The Cannabis and Hemp Bureau (CHB) continued to see steady permitting activity in FY24, successfully permitting 13 new cannabis edible manufacturers and two new hemp manufacturing facilities. CHB continued to collaborate closely with the Regulation and Licensing Department, Cannabis Control Division, working within the framework established in FY23 to complete permitting and compliance activities. CHB is currently assisting 15 new permittees through the permit application process, and addressing food safety, facility, and equipment-related issues, in anticipation of the facilities opening Q2 of FY25. Subject matter expertise in a very diverse and rapidly evolving industry has presented the biggest challenge to CHB. To gain subject matter expertise, CHB staff attended the Association of Food and Drug Officials Annual Educational Conference and plan to attend 3-4 additional trainings in the next 12 months. CHB staff will also meet with Colorado state officials within the next three months to receive training/education related to cannabis and hemp manufacturing and rules that govern both.</p> <p>The Occupational Health and Safety Bureau (OHSB) responded to more than 1,000 reports of unsafe working conditions in FY24 including more than 130 reports of excessive temperatures and heat illnesses among workers. The number of reported heat-related concerns increased more than 40 percent from FY23 to FY24 and the Bureau performed 10 onsite investigations under the heat illness emphasis program adopted the prior year. Overall, OHSB conducted 134 enforcement inspections in FY24 and assessed more than \$3 million in penalties for 238 violations of the Occupational Health and Safety Act. Some of the significant cases included fines of more than \$1.2 million assessed to public employers for exposing workers to a fatal trench collapse in one case and exposing workers to asbestos in another. Although the number of inspector positions increased in FY22, OHSB continued to face challenges maintaining staffing numbers due to high turnover in FY24. Competition for occupational health and safety professionals at federal facilities</p>	<p>The Cannabis and Hemp Bureau (CHB) continued to see steady permitting activity in FY24, successfully permitting 13 new cannabis edible manufacturers and two new hemp manufacturing facilities. CHB continued to collaborate closely with the Regulation and Licensing Department, Cannabis Control Division, working within the framework established in FY23 to complete permitting and compliance activities. CHB is currently assisting 15 new permittees through the permit application process, and addressing food safety, facility, and equipment-related issues, in anticipation of the facilities opening Q2 of FY25. Subject matter expertise in a very diverse and rapidly evolving industry has presented the biggest challenge to CHB. To gain subject matter expertise, CHB staff attended the Association of Food and Drug Officials Annual Educational Conference and plan to attend 3-4 additional trainings in the next 12 months. CHB staff will also meet with Colorado state officials within the next three months to receive training/education related to cannabis and hemp manufacturing and rules that govern both.</p> <p>The Occupational Health and Safety Bureau (OHSB) responded to more than 1,000 reports of unsafe working conditions in FY24 including more than 130 reports of excessive temperatures and heat illnesses among workers. The number of reported heat-related concerns increased more than 40 percent from FY23 to FY24 and the Bureau performed 10 onsite investigations under the heat illness emphasis program adopted the prior year. Overall, OHSB conducted 134 enforcement inspections in FY24 and assessed more than \$3 million in penalties for 238 violations of the Occupational Health and Safety Act. Some of the significant cases included fines of more than \$1.2 million assessed to public employers for exposing workers to a fatal trench collapse in one case and exposing workers to asbestos in another. Although the number of inspector positions increased in FY22, OHSB continued to face challenges maintaining staffing numbers due to high turnover in FY24. Competition for occupational health and safety professionals at federal facilities</p>	

	<p>challenges in this effort but worked with an EPA funded contractor to outline next steps to fully administering the fund. Furthermore, the Public Swimming Pool Program has continued to a national leader in how the program has utilized the Model Aquatic Health Code and the State standard for construction, operation, and inspection of public pool and spa facilities throughout New Mexico. The Swimming Pool Program also continues to lead statewide efforts and assists other jurisdictions, such as the City of Albuquerque and Bernalillo County, as the lead agency in investigating pool related illnesses such as legionella and crypto. The program has maintained services addressing public health despite operating with major staff vacancies. Training and outreach opportunities abound for the Bureau for both staff and industry training.</p> <p>The Occupational Health and Safety Bureau (OSHB) transitioned from primarily focusing on pandemic response in FY22 to resuming a broad scale approach to preventing workplace injuries, illnesses and fatalities in FY23. OHSB conducted 226 worksite inspections and issued citations for 414 violations and \$1,254,000 in penalties in FY23, compared to 184 inspections, 228 violations and \$475,000 in penalties during the prior fiscal year. The Bureau adopted an emphasis program to address increasing heat illness among workers last fiscal year, responding to more than 90 reports of excessing workplace temperatures and heat-related illnesses, conducting six onsite investigations of occupational heat-illness, providing outreach to agricultural workers, and training Department staff on heat illness prevention. OHSB increased the number of inspector positions in FY22 and continued efforts to fill positions and train new staff in FY23. The Bureau was unable to obtain resources needed to fully train new inspectors in FY24 but will provide on-the-job training for the remainder of the fiscal year to meet performance standards. OHSB experienced significant staff turnover in FY23 and into FY24 primarily due to competition for occupational health and safety professionals at federal facilities and in the private sector, which continues to impact performance considering the extensive formal training needed to bring inspectors up to effective levels of competency.</p>
<p>and in the private sector were major factors in staff turnover, which continues to impact performance considering the extensive formal training needed to bring inspectors up to effective levels of competency.</p> <p>The Environmental Health Bureau (EHB) in conjunction with CYFD's Placement Service Division was able incorporate procedural changes that increased septic safety awareness throughout the state. EHB continued to see a steady growth in permit activity, enforcement actions, and training and outreach opportunities. FY24 year-end program numbers showed a 3% increase in Food Program inventory from 7,614 regulated facilities to 7,785 regulated facilities, adding 171 new food facilities. The increase results from the food industry's continued bounce back from COVID-19 effects along with new entrepreneurs starting up food trucks and other niche food businesses. The Food Program staff remains committed to ensuring inspections are prioritized and complaints are followed up in a timely manner with the goal and mission of protecting public health and supporting businesses. The Liquid Waste Program, or Onsite Wastewater Program, also has seen consistency in permitting and inspection activity. FY24 evidenced a 4% increase in program activity with 4,996 permits issued in FY24, up from 4,800 permits the previous year. The Public Swimming Pool Program has continued to serve as a national leader, utilizing the Model Aquatic Health Code and the State standard for construction, operation, and inspection of public pool and spa facilities throughout New Mexico. The Swimming Pool Program also continues to lead statewide efforts and assists other jurisdictions, such as the City of Albuquerque and Bernalillo County, as the lead agency investigating pool-related illnesses such as Legionella and Cryptosporidiosis. The program has maintained services addressing public health despite major staff vacancies. Training and outreach opportunities abound for the Bureau for both staff and industry training. A coordinated effort between CHB and EHB led to the successful creation and implementation of a database management system which will help to mitigate risk, enable ongoing governance and run query reports.</p>	

<p>Programmatic Changes: ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) *****</p>	<p>In FY25, the Division will focus on increasing effectiveness by removing barriers to compliance with regulation for the public and small employers, as well as increasing community engagement to address compliance and environmental health issues that disproportionately impact underserved communities. EHD will increase its attention to environmental justice, engaging communities to identify and develop plans to mitigate local environmental health priorities, and cultivating communities as partners to meet longstanding goals.</p> <p>EHD is prioritizing increased compliance with regulation of restaurants, manufactured and retail food, liquid waste and pools and spas through a twofold effort: 1) the Division will increase the volume and effectiveness of its enforcement efforts by reducing vacancy rates, rebuilding lost training capacity and standardizing and streamlining its documentation and procedures; 2) the Division seeks to increase compliance by removing barriers to compliance faced by homeowners and businesses. Unlike other divisions, EHD primarily regulates families, as is the case with liquid waste, and small businesses such as Mom and Pop restaurants or food manufacturers. Many families in rural areas own aging septic systems and are burdened with poverty making it difficult for them to afford the repairs needed to come into compliance with regulations. EHD seeks to develop an Onsite Waste Assistance Fund to help indigent families repair, replace, or decommission failing tanks. There are approximately 350,000 permitted tanks in New Mexico and an unknown number of unpermitted legacy tanks. The rurality</p>	<p>The division faced several challenges, including a lack of public awareness about the dangers of selling and buying hot food items on media platforms, difficulties in maintaining and retaining adequate staffing levels to meet programmatic mandates, an increased need for training, and a funding model requiring further evaluation, as current sources of revenue are insufficient for current needs.</p> <p>EHB budgets were impacted by a 19% FY23 decrease in Liquid Waste permits, and a 4% FY23 decrease in pool permits caused by a slowdown in the construction industry.</p>
<p>In FY26, the Division will continue to focus on increasing effectiveness by removing barriers for the public and small employers to compliance, as well as increasing community engagement to address compliance and environmental health issues that disproportionately impact underserved communities. EHD will increase its attention to environmental justice, engaging communities to identify and develop plans to mitigate local environmental health priorities, and cultivating communities as partners to meet longstanding goals. For FY26 OHSB is planned to move in its entirety to the newly proposed Compliance & Enforcement Division, P566.</p> <p>EHD seeks to optimize productivity by aligning identified programmatic initiatives with the development of strategic interventions. The Division will fine-tune procedures and policies that increase compliance among retail and manufactured food, liquid waste, and pools and spas, utilizing measures that increase the volume and efficacy of enforcement efforts through increased outreach and education to businesses and the public; increased training opportunities for staff; identification and removal of compliance barriers for homeowners and staff; and the streamlining and standardization of operating procedures and documentation.</p> <p>EHB is in the final phases of implementation of a pilot Liquid Waste Assistance Fund to help indigent families repair, replace or decommission failing tanks and will launch in fall 2024. In FY25, CHB is prioritizing both the modernization of 20.10.2 NMAC to address the manufacturing of artificially derived</p>	<p>In FY26, the Division will continue to focus on increasing effectiveness by removing barriers for the public and small employers to compliance, as well as increasing community engagement to address compliance and environmental health issues that disproportionately impact underserved communities. EHD will increase its attention to environmental justice, engaging communities to identify and develop plans to mitigate local environmental health priorities, and cultivating communities as partners to meet longstanding goals. For FY26 OHSB is planned to move in its entirety to the newly proposed Compliance & Enforcement Division, P566.</p> <p>EHD seeks to optimize productivity by aligning identified programmatic initiatives with the development of strategic interventions. The Division will fine-tune procedures and policies that increase compliance among retail and manufactured food, liquid waste, and pools and spas, utilizing measures that increase the volume and efficacy of enforcement efforts through increased outreach and education to businesses and the public; increased training opportunities for staff; identification and removal of compliance barriers for homeowners and staff; and the streamlining and standardization of operating procedures and documentation.</p> <p>EHB is in the final phases of implementation of a pilot Liquid Waste Assistance Fund to help indigent families repair, replace or decommission failing tanks and will launch in fall 2024. In FY25, CHB is prioritizing both the modernization of 20.10.2 NMAC to address the manufacturing of artificially derived</p>	<p>In FY26, the Division will continue to focus on increasing effectiveness by removing barriers for the public and small employers to compliance, as well as increasing community engagement to address compliance and environmental health issues that disproportionately impact underserved communities. EHD will increase its attention to environmental justice, engaging communities to identify and develop plans to mitigate local environmental health priorities, and cultivating communities as partners to meet longstanding goals. For FY26 OHSB is planned to move in its entirety to the newly proposed Compliance & Enforcement Division, P566.</p> <p>EHD seeks to optimize productivity by aligning identified programmatic initiatives with the development of strategic interventions. The Division will fine-tune procedures and policies that increase compliance among retail and manufactured food, liquid waste, and pools and spas, utilizing measures that increase the volume and efficacy of enforcement efforts through increased outreach and education to businesses and the public; increased training opportunities for staff; identification and removal of compliance barriers for homeowners and staff; and the streamlining and standardization of operating procedures and documentation.</p> <p>EHB is in the final phases of implementation of a pilot Liquid Waste Assistance Fund to help indigent families repair, replace or decommission failing tanks and will launch in fall 2024. In FY25, CHB is prioritizing both the modernization of 20.10.2 NMAC to address the manufacturing of artificially derived</p>

<p>and poverty of the state renders efforts to resolve issues around failing onsite liquid waste systems solely through penalizing impoverished families an ineffective method of protecting groundwater and public health. EHD also plans to pursue a media campaign informing the public about the dangers posed by leaking septic tanks to their wells and their health, as well as the danger posed to children and animals posed by uncapped septic tanks.</p> <p>EHD seeks to bring NMED into conformity with the FDA Voluntary National Retail Food Program, enabling staff to aid restaurants and food manufacturers including schools and senior centers to serve the public safely. This will involve changes in policy and reducing the number of high-risk facilities assigned to staff, ensuring their ability to conduct quality work, to adopt a heat standard, and Special Emphasis Program, the Temperature and Heat Related Employer Assistance Team (THREAT) to assist employers in high-risk industries such as agriculture, oil and gas, and construction to provide a safe working environment in summer months. The Cannabis and Hemp Bureau seeks to work with other agencies such as the Fire Marshall and RLD to raise awareness about and mitigate serious risks that can be caused to the public and to employees by dangerous chemicals used in the extraction process.</p> <p>EHD will continue to seek grant funding to increase public engagement in its planning processes, realigning itself to develop a consistent approach to community prevention efforts. This includes ongoing outreach to and partnership with local and tribal governments and health councils.</p>	<p>and poverty of the state renders efforts to resolve issues around failing onsite liquid waste systems solely through penalizing impoverished families an ineffective method of protecting groundwater and public health. EHD also plans to pursue a media campaign informing the public about the dangers posed by leaking septic tanks to their wells and their health, as well as the danger posed to children and animals posed by uncapped septic tanks.</p> <p>EHD also plans to pursue a media campaign informing the public about dangers posed by leaking septic tanks to their wells and their health, as well as danger posed to children and animals posed by uncapped septic tanks. EHD seeks to bring NMED into conformity with the FDA Voluntary National Retail Food Program, enabling staff to aid restaurants and food manufacturers including schools and senior centers to serve the public safely. This will involve changes in policy and reducing the number of high-risk facilities assigned to staff, ensuring their ability to conduct quality work, to adopt a heat standard, and Special Emphasis Program, the Temperature and Heat Related Employer Assistance Team (THREAT) to assist employers in high-risk industries such as agriculture, oil and gas, and construction to provide a safe working environment in summer months. The Cannabis and Hemp Bureau seeks to work with other agencies such as the Fire Marshall and RLD to raise awareness about and mitigate serious risks that can be caused to the public and to employees by dangerous chemicals used in the extraction process.</p> <p>EHD will continue to seek grant funding to increase public engagement in its planning processes, realigning itself to develop a consistent approach to community prevention efforts. This includes ongoing outreach to and partnership with local and tribal governments and health councils.</p>	<p>cannabinoids, and training. OHSB will seek to adopt a heat standard, currently under legal review, to address the increasing numbers of heat-related illnesses in New Mexico. A Temperature and Heat Related Employer Assistance Team (THREAT) will be developed to assist employers in high-risk industries such as agriculture, oil and gas, and construction to provide a safe working environment in summer months.</p> <p>EHD also plans to pursue a media campaign informing the public about dangers posed by leaking septic tanks to their wells and their health, as well as danger posed to children and animals posed by uncapped septic tanks. EHD seeks to bring NMED into conformity with the FDA Voluntary National Retail Food Program, enabling staff to aid restaurants and food manufacturers including schools and senior centers to serve the public safely.</p> <p>EHD will implement a Gov2Gov grant, engaging the public in conduct of a Health Impact Assessment of emissions from Oil and Gas Recycling Facilities and Septic Pollution in San Juan County. EHD will continue to seek grant funding to increase public engagement in its planning processes, realigning itself to develop a consistent approach to community prevention efforts. This includes ongoing outreach to and partnership with local and tribal governments and health councils.</p>
<p>Base Budget Increase Justification: ***** What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these</p>	<p>The Program is requesting a total general fund increase of approximately \$4.4 million. As part of NMED's request to address shortfalls in funding for legislatively mandated state employee raises from FY19 through FY24, the Program is requesting a base general fund increase of \$1,920,800. While NMED's general fund budget increase by \$11.6 million from FY19 through FY24, the Legislature mandated state employee salary increases that cost \$10.02 million but only appropriated \$3.87 million for NMED to pay for them. This leaves NMED with a \$6.15 million funding shortfall going into FY25. To ensure payroll costs have been met, NMED has had</p>	<p>NA</p>

<p>requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) *****</p>	<p>to cut staff positions and reduce services performed under federal grants and special revenue funds to pay salaries.</p>	
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Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Environment Department

BU: 66700

Program: Environmental Health Division

Program Code: P571

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	BASE	FY26 REQUEST EXPANSION	TOTAL
06400	45-1903	Project San Juan County	100	3/31/2027	1,000,000.00	0.0	325.9	310.1		310.1
06400	45-1903	FDA Food Grant	100	6/30/2026	450,000.00	126.0	163.9	126.0		126.0
06400	45-3001	FDA Food Inspection Contracts	100	6/30/2026	450,000.00	10.9	36.0	25.0		25.0
TOTALS						136.90	525.80	461.10	0.00	461.10

Environmental Health Division

BU PCode
66700 P571

State of New Mexico

E4 PCode Default
(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		
00000	520300	0.0	0.0	126.7	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	11.06	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	34.45	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	7.77	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	4.21	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
06400	520100	131.3	106.3	154.03	0.0	0.0	0.0	0.0	0.0	
	Exempt Perm Positions P/T&F/T									
06400	520200	2,748.0	5,520.7	4,096.24	1,634.8	0.0	340.3	94.5	2,069.6	Deduction due to creation of new P - code
	Term Positions									
06400	520300	4,798.5	5,821.4	6,282.52	3,339.4	0.0	648.5	69.6	4,057.5	Deduction due to creation of new P - Code
	Classified Perm Positions F/T									
06400	520400	0.0	37.2	0	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions P/T									
06400	520600	16.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Paid Unused Sick Leave									
06400	520700	64.3	80.6	0	7.3	0.0	4.9	4.5	16.7	Deduction due to creation of new P - code.
	Overtime & Other Premium Pay									
06400	520800	41.6	58.9	0	0.0	0.0	0.0	0.0	0.0	
	Annl & Comp Paid At Separation									
06400	520900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Differential Pay									
06400	521100	895.0	1,818.3	1,033.04	938.9	0.0	177.9	21.8	1,138.6	Deduction due to creation of new P - code.
	Group Insurance Premium									
06400	521200	1,477.8	1,769.2	2,006.6	950.6	0.0	190.2	27.0	1,167.8	Deduction due to creation of new P - code.
	Retirement Contributions									
06400	521300	559.9	703.5	646.62	380.5	0.0	75.6	10.7	466.8	Deduction due to creation of new P - code.
	F I C A									
06400	521400	1.0	4.3	0	0.2	0.0	0.0	0.0	0.2	Deduction due to creation of new P - code.
	Workers' Comp Assessment Fee									
06400	521410	23.0	25.5	0	17.7	0.0	0.0	0.0	17.7	Deduction due to creation of new P - code.
	GSD Work Comp Insur Premium									
06400	521500	12.6	7.2	0	0.3	0.0	0.0	0.0	0.3	Deduction due to creation of new P-code
	Unemployment Comp Premium									
06400	521600	28.8	38.9	0	17.1	0.0	0.0	0.0	17.1	Deduction due to creation of new P-code
	Employee Liability Ins Premium									
06400	521700	153.7	180.8	208.59	99.5	0.0	19.8	2.8	122.1	Deduction due to creation of new P-code
	RHC Act Contributions									
06400	523000	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Admin Leave									
68130	520200	0.0	0.0	0	0.0	267.0	0.0	0.0	267.0	Setting up budget for SRF68130
	Term Positions									
68130	520300	0.0	0.0	0	0.0	613.2	0.0	0.0	613.2	
	Classified Perm Positions F/T									
68130	521100	0.0	0.0	0	0.0	209.6	0.0	0.0	209.6	
	Group Insurance Premium									
68130	521200	0.0	0.0	0	0.0	169.4	0.0	0.0	169.4	Setting up Budget for SRF68130
	Retirement Contributions									
68130	521300	0.0	0.0	0	0.0	67.3	0.0	0.0	67.3	Setting up Budget for SRF68130
	F I C A									
68130	521600	0.0	0.0	0	0.0	9.3	0.0	0.0	9.3	Setting up Budget for SRF68130
	Employee Liability Ins Premium									
68130	521700	0.0	0.0	0	0.0	17.6	0.0	0.0	17.6	Setting up Budget for SRF68130
	RHC Act Contributions									
68440	520200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Term Positions									
200	Personal Services and Employee Bene	10,959.7	16,172.8	14,611.82	7,386.3	1,353.4	1,457.2	230.9	10,427.8	
06400	542100	3.0	0.4	0	0.5	0.0	0.0	9.5	10.0	Increased need for Bureau staff to travel for sampling events.
	Employee I/S Mileage & Fares									

State of New Mexico

Environmental Health Division

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		
06400	542200	60.5	273.4	0	12.6	0.0	0.0	34.0	46.6	Decreased due to General fund transfer to new P code.
06400	542500	77.6	103.3	0	10.0	0.0	0.0	0.0	10.0	Decreased due to General fund transfer to new P code.
06400	542600	3.0	11.5	0	1.0	0.0	0.0	0.0	1.0	Decreased due to new transfer to new P code.
06400	542700	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	542800	296.2	412.9	0	12.0	0.0	0.0	0.0	12.0	Decreased due to new transfer to new P code.
06400	543200	3.5	0.8	0	0.0	0.0	0.0	0.0	0.0	
06400	543300	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	543820	2.5	10.5	0	0.0	0.0	0.0	0.0	0.0	
06400	543830	12.9	94.5	0	2.5	0.0	0.0	0.0	2.5	Decreased due to transfer to new P code.
06400	544000	179.0	113.1	0	12.8	0.0	0.0	0.0	12.8	Decreased due to transfer to new P code.
06400	544100	31.8	51.0	0	18.7	0.0	0.0	0.0	18.7	Decreased due to Transfer to New P code.
06400	544200	0.0	12.8	0	0.0	0.0	0.0	0.0	0.0	
06400	544400	103.2	105.1	0	6.0	0.0	0.0	0.0	6.0	Decreased due to fund transfer to new P code.
06400	544700	31.8	48.6	0	5.0	0.0	0.0	0.0	5.0	Decreased due to bureau needs.
06400	544900	110.2	114.7	0	8.0	0.0	0.0	0.0	8.0	Decrease due to Bureau needs
06400	545600	10.2	17.5	0	11.2	0.0	0.0	0.0	11.2	Decreased due to fund transfer to new P code.
06400	545700	98.0	290.1	0	23.2	0.0	0.0	0.0	23.2	Decreased due to transfer of staff and funds to the new P code.
06400	545710	48.1	46.9	0	36.0	0.0	0.0	0.0	36.0	Decreased due to transfer of staff and funds to the new P code.
06400	545900	31.7	75.8	0	6.0	0.0	0.0	1.0	7.0	Decreased due to fund transfers to the new P-code.
06400	546100	28.6	37.4	0	30.0	0.0	0.0	0.0	30.0	Decreased due to transfer of staff and funds to the new P code.
06400	546310	0.6	4.2	0	0.0	0.0	0.0	0.0	0.0	
06400	546500	41.2	58.6	0	22.0	0.0	0.0	0.0	22.0	Decreased due to bureaus needs.
06400	546600	8.4	15.0	0	5.0	0.0	0.0	0.0	5.0	Line decreased due to funding transferred to new P-code.
06400	546610	175.3	169.0	0	16.3	0.0	0.0	0.0	16.3	Line decreased due to transfer of funds to new P-code.
06400	546700	22.6	56.8	0	3.3	0.0	0.0	0.0	3.3	Line decreased due to bureaus needs.
06400	546800	91.7	95.7	0	5.5	0.0	0.0	42.0	47.5	Increase need for training of new and existing staff.

Environmental Health Division

State of New Mexico

BU PCode
66700 P571

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		
06400	546900 Advertising	0.1	22.0	0	0.0	0.0	0.0	0.4	0.4	Decreased due to Bureau needs.
06400	547105 Bank Fees/Services	1.9	1.0	0	0.0	0.0	0.0	0.0	0.0	Increased due to possible increase in bank fee costs.
06400	547400 Grants To Local Governments	0.0	0.0	0	0.0	0.0	0.0	121.0	121.0	Subgrant agreements for Local Governments due to new federal funding.
06400	547900 Miscellaneous Expense	5.7	6.1	0	4.5	0.0	0.0	0.2	4.7	Decreased due to fund transfer to new P-code
06400	547999 Request to Pay Prior Year	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	548200 Furniture & Fixtures	1.5	5.0	0	5.0	0.0	0.0	0.0	5.0	
06400	548400 Other Equipment	42.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06400	549600 Employee O/S Mileage & Fares	54.5	70.7	0	11.0	0.0	0.0	6.7	17.7	Decreased due to fund transfer to the new P-code
06400	549700 Employee O/S Meals & Lodging	76.4	90.9	0	15.0	0.0	0.0	6.7	21.7	Decreased due to fund transfer to the new P code.
68130	542100 Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Setting up budget for SRF68130.
68130	542200 Employee I/S Meals & Lodging	0.0	0.0	0	0.0	58.4	0.0	0.0	58.4	Setting up Budget for SRF68130.
68130	542500 Transp - Fuel & Oil	0.0	0.0	0	0.0	58.0	0.0	0.0	58.0	Setting up Budget for SRF68130.
68130	542600 Transp - Parts & Supplies	0.0	0.0	0	0.0	4.1	0.0	0.0	4.1	Setting up Budget for SRF68130.
68130	542800 State Transp Pool Charges	0.0	0.0	0	0.0	248.5	0.0	0.0	248.5	Setting up Budget for SRF68130.
68130	543830 IT HW/SW Agreements	0.0	0.0	0	0.0	60.0	0.0	0.0	60.0	Setting up Budget for SRF68130.
68130	544000 Supply Inventory IT	0.0	0.0	0	0.0	85.0	0.0	0.0	85.0	Setting up Budget for SRF68130.
68130	544100 Supplies-Office Supplies	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting up Budget for SRF68130.
68130	544400 Supplies-Field Supplies	0.0	0.0	0	0.0	35.0	0.0	0.0	35.0	Setting up Budget for SRF68130.
68130	544700 Supplies-Clothing,Unifrms,Linen	0.0	0.0	0	0.0	12.0	0.0	0.0	12.0	Setting up Budget for SRF68130.
68130	544900 Supplies-Inventory Exempt	0.0	0.0	0	0.0	15.2	0.0	0.0	15.2	Setting up Budget for SRF68130.
68130	545600 Reporting & Recording	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting up Budget for SRF68130.
68130	545700 ISD Services	0.0	0.0	0	0.0	127.3	0.0	0.0	127.3	Setting up Budget for SRF68130.
68130	545900 Printing & Photo Services	0.0	0.0	0	0.0	29.3	0.0	0.0	29.3	Setting up Budget for SRF68130.
68130	546500 Rent Of Equipment	0.0	0.0	0	0.0	15.9	0.0	0.0	15.9	Setting up Budget for SRF68130.
68130	546600 Communications	0.0	0.0	0	0.0	2.5	0.0	0.0	2.5	Setting up Budget for SRF68130.
68130	546610 DOIT Telecommunications	0.0	0.0	0	0.0	119.6	0.0	0.0	119.6	Setting up Budget for SRF68130.
68130	546700 Subscriptions/Dues/License Fee	0.0	0.0	0	0.0	1.4	0.0	0.0	1.4	Setting up Budget for SRF68130.
68130	546800 Employee Training & Education	0.0	0.0	0	0.0	68.0	0.0	0.0	68.0	Setting up Budget for SRF68130.
68130	546900 Advertising	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	Setting up Budget for SRF68130.
68130	547105 Bank Fees/Services	0.0	0.0	0	0.0	1.1	0.0	0.0	1.1	Setting up Budget for SRF68130.
68130	547900 Miscellaneous Expense	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Setting up Budget for SRF68130.

Environmental Health Division

State of New Mexico

BU PCode
66700 P571

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		
68130	549700 Employee O/S Meals & Lodging	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting up Budget for SRF68130.
68130	549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0	0.0	16.0	0.0	0.0	16.0	Setting up Budget for SRF68130.
	400 Other	1,655.9	2,415.3	0	283.1	989.8	0.0	221.5	1,494.4	
TOTAL EXPENSE		12,615.6	18,588.1		7,669.4	2,343.2	1,457.2	452.4	11,922.2	

State of New Mexico

Environmental Health Division

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
66700 P571

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06400	535100	1000	Medical Services	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
06400	535200	1000	Professional Services	19.6	0.5	0.0	0.0	0.0	9.2	9.7	Decreased due to creation of new P-code.
06400	535300	1000	Other Services	34.2	26.5	0.0	0.0	0.0	0.0	26.5	Increased due to sampling and work obligations that EHB is required to do.
06400	535600	1000	IT Services	483.4	0.0	0.0	0.0	0.0	0.0	0.0	
68130	535300	1001	Temporary Employment Services	0.0	0.0	55.0	0.0	0.0	0.0	55.0	Setting up Contract budget for SRF68130
68440	535300	1001	Liquid Waste Disposal System Assistance Fund -for the sole purpose of assisting indigent individuals or households that qualify for funding in order to accomplish one of the following purposes where there is a real or potential negative impact to public health or water quality from on-site liquid waste disposal system effluent: (1) to pay for a liquid waste disposal system to replace a cesspool or other failed or improper on-site liquid waste disposal system; (2) to purchase, install or maintain an advanced treatment system as required by the Environmental Improvement Act or regulations issued pursuant to that Act; (3) to pay for the decommissioning and removal of a cesspool or other failed or improper on-site liquid waste disposal system; or (4) to pay for all or a portion of the connection fees required to connect an individual or household to a centralized wastewater collection and treatment system."	0.0	0.0	580.0	0.0	0.0	0.0	580.0	Setting up contract budget for SRF68440.
TOTAL EXPENSE				537.5	27.0	635.0	0.0	0.0	9.2	671.2	

DFA Performance Based Budgeting Data System Annual Performance Report

Agency: 66700 Department of Environment

Program: P571 Environmental Health Division

The purpose of the environmental health program is to protect the public from environmental health hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. The program also ensures every employee has safe working conditions, enforcing occupational health and safety standards to prevent workplace illnesses, injuries, and fatalities.

Performance Measures:

Output	2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Percent of high-hazard employers' facilities inspected	0	0%	Yes	N/A - New Measure

Performance Measures Summary

P571 Environmental Health Division

Purpose: The purpose of the environmental health program is to protect the public from environmental health hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished products, adult use and medical edible cannabis products, public swimming pools and spas and liquid waste systems. The program also ensures every employee has safe working conditions, enforcing occupational health and safety standards to prevent workplace illnesses, injuries, and fatalities.

Performance Measures:	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	N/A	0% 1,000,000%	0%	0%	0%

Percent of high-hazard employers' facilities inspected

**FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B**

Account Codes 542800

Agency Name: **NEW MEXICO ENVIRONMENT DEPARTMENT**
Program Name: **Environmental Health Division - Environmental Health Bureau**

Business Unit: **66700**
Program Code: **P571**

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY			
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost	Federal \$\$\$\$ (X)
Example	2019	Ford Taurus	02B	C	SG1234	25,500.00	Standard (S)	403.00	-	-	-	-	-	-
1	2002	FORDTRUCK112 TON 4X4	04D0	C	G48336	141,947.00	Standard (S)	224.47	12	2,693.64				
2	2005	FORDRANGERMINI TRUCK SUPERCAB 4X2	04A0	C	G59028	130,463.00	Standard (S)	224.47	12	2,693.64				
3	2005	FORDFOCUSMIDSIZE SEDAN	02B0	C	G59065	123,860.00	Standard (S)	224.47	12	2,693.64				
4	2005	FORDF150112 TON 4X4	04D0	C	G61626	154,270.00	Standard (S)	224.47	12	2,693.64				
5	2006	FORDF150SUPER CAB 1/2TON 4X4	04F0	C	007395SG	130,828.00	Standard (S)	224.47	12	2,693.64				
6	2006	DODGECARAVANMINI VAN	05A0	C	G61451	99,164.00	Standard (S)	224.47	12	2,693.64				
7	2006	FORDF150SUPER CAB 1/2TON 4X4	04F0	C	G61500	160,156.00	Standard (S)	224.47	12	2,693.64				
8	2007	FORDF150112 TON F150 E85 4X4	04D0	C	G70537	132,103.00	Standard (S)	224.47	12	2,693.64				
9	2007	FORDF150112 TON F150 E85 4X4	04D0	C	G70540	124,990.00	Standard (S)	224.47	12	2,693.64				
10	2007	FORDF150112 TON F150 E85 4X4	04D0	C	G71430	144,492.00	Standard (S)	224.47	12	2,693.64				
11	2007	FORDF150112 TON F150 E85 4X4	04D0	C	G71436	182,378.00	Standard (S)	224.47	12	2,693.64				
12	2007	FORDF150112 TON F150 E85 4X4	04D0	C	G71438	137,728.00	Standard (S)	224.47	12	2,693.64				
13	2008	HONDA Civic GASOLINE ELECTRIC- HYBRID	02B0	C	000210SG	104,960.00	Standard (S)	224.47	12	2,693.64				
14	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04B0	C	000268SG	152,421.00	Standard (S)	224.47	12	2,693.64				
15	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04B0	C	000280SG	119,812.00	Standard (S)	224.47	12	2,693.64				
16	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04B0	C	000296SG	141,476.00	Standard (S)	224.47	12	2,693.64				
17	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04B0	C	000297SG	173,666.00	Standard (S)	224.47	12	2,693.64				
18	2008	CHEVYCOLORADOMINI PICKUP 4X4 EXT CAB	04B0	C	000299SG	156,467.00	Standard (S)	224.47	12	2,693.64				
19	2008	DODGEDURANGO MIDSIZE SUV AWD	06A0	C	000421SG	124,363.00	Standard (S)	224.47	12	2,693.64				
20	2008	DODGEDURANGO MIDSIZE SUV 4X4	06A0	C	000436SG	132,574.00	Standard (S)	224.47	12	2,693.64				
21	2008	DODGEDURANGO MIDSIZE SUV AWD	06A0	C	000509SG	165,906.00	Standard (S)	224.47	12	2,693.64				
22	2008	FORD ESCAPE MIDSIZE SUV HYBRID	06A0	C	002505SG	174,963.00	Standard (S)	224.47	12	2,693.64				
23	2010	FORD FUSION MIDSIZE SEDAN	02B0	C	001341SG	123,584.00	Standard (S)	224.47	12	2,693.64				
24	2010	CHEVY SILVERADO 12 TON 4X4 EXT CAB	04E0	C	001674SG	106,807.00	Standard (S)	224.47	12	2,693.64				
25	2015	FORD F250 PICKUP CREW CAB 4X4	04J0	C	004351SG	72,603.00	Standard (S)	224.47	12	2,693.64				
26	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004754SG	83,734.00	Standard (S)	224.47	12	2,693.64				
27	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004755SG	61,742.00	Standard (S)	224.47	12	2,693.64				
28	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004757SG	67,922.00	Standard (S)	224.47	12	2,693.64				
29	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004759SG	106,682.00	Standard (S)	224.47	12	2,693.64				
30	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004760SG	131,292.00	Standard (S)	224.47	12	2,693.64				
31	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004761SG	72,199.00	Standard (S)	224.47	12	2,693.64				
32	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004763SG	87,408.00	Standard (S)	224.47	12	2,693.64				
33	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004764SG	92,777.00	Standard (S)	224.47	12	2,693.64				
34	2015	DODGERAM1500 4WD 2 DOOR PICKUP	04D0	C	004765SG	101,300.00	Standard (S)	224.47	12	2,693.64				
35	2015	DODGERAM4 WD EXTENDED CAB	04E0	C	004879SG	63,803.00	Standard (S)	224.47	12	2,693.64				
36	2015	DODGERAM4 WD EXTENDED CAB	04E0	C	004880SG	105,468.00	Standard (S)	224.47	12	2,693.64				
37	2015	DODGERAM4 WD EXTENDED CAB	04E0	C	004881SG	121,571.00	Standard (S)	224.47	12	2,693.64				
38	2019	DODGERAM1/2 TON 4X4 EXTENDED CAB	04E	C	006976SG	46,750.00	Standard (S)	433.00	12	5,196.00				
39	2019	DODGERAM1/2 TON 4X4 EXTENDED CAB	04E	C	006978SG	26,247.00	Standard (S)	433.00	12	5,196.00				
40	2019	DODGE JOURNEY MIDSIZE SUV	06A	C	007776SG	16,238.00	Standard (S)	446.00	12	5,352.00				
41	2020	NISSAN ROGUESPORT UTILITY 4X4	06AM	C	007900SG	43,701.00	Standard (S)	480.00	12	5,760.00				
42	2020	NISSAN SENTRA MIDSIZE SEDAN	02B	C	008091SG	10,070.00	Standard (S)	382.00	12	4,704.00				
43	2021	NISSAN ALTIMA MIDSIZE SEDAN	02BA	C	007517SG	24,216.00	Standard (S)	480.00	12	5,760.00				
44	2021	NISSAN ALTIMA MIDSIZE SEDAN	02BA	C	008811SG	20,740.00	Standard (S)	480.00	12	5,760.00				

**FY25 APPROPRIATION REQUEST
LEASED PASSENGER-RELATED VEHICLES
FORM E-6B**

Account Codes 542800

Business Unit: 66700
Program Code: P571

Agency Name: NEW MEXICO ENVIRONMENT DEPARTMENT
Program Name: Environmental Health Division - Environmental Health Bureau

Item No.	Year	Make/Model	Vehicle Class (Rate Schedule)	Lease Code**	License Plate Number	Mileage as of 7/1/2023	Lease Type Operational (O) or Standard (S)	LONG TERM ONLY			SHORT TERM ONLY			
								A FY25 Monthly Rate O=Operational S=Rate Schedule	B No. of Months Leased	A x B = C FY25 Total cost	D Daily Rate Based on Vehicle Type	E Number of Days	D x E = F FY25 Total cost	Federal \$\$\$\$ (X)
45	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008813SG	10,096.00	Standard (S)	480.00	12	5,760.00				
46	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008825SG	31,492.00	Standard (S)	480.00	12	5,760.00				
47	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008833SG	16,215.00	Standard (S)	480.00	12	5,760.00				
48	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008848SG	16,110.00	Standard (S)	480.00	12	5,760.00				
49	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008853SG	12,521.00	Standard (S)	480.00	12	5,760.00				
50	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008858SG	13,547.00	Standard (S)	480.00	12	5,760.00				
51	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008865SG	12,825.00	Standard (S)	480.00	12	5,760.00				
52	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008866SG	15,696.00	Standard (S)	480.00	12	5,760.00				
53	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008868SG	15,540.00	Standard (S)	480.00	12	5,760.00				
54	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008869SG	12,248.00	Standard (S)	480.00	12	5,760.00				
55	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008868SG	13,815.00	Standard (S)	480.00	12	5,760.00				
56	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008912SG	20,125.00	Standard (S)	480.00	12	5,760.00				
57	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008913SG	9,651.00	Standard (S)	480.00	12	5,760.00				
58	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008926SG	24,087.00	Standard (S)	480.00	12	5,760.00				
59	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	008950SG	20,575.00	Standard (S)	480.00	12	5,760.00				
60	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	009127SG	12,873.00	Standard (S)	480.00	12	5,760.00				
61	2021	NISSANALTIMAMIDSIZE SEDAN	02BA	C	009165SG	20,892.00	Standard (S)	480.00	12	5,760.00				
62	2022	RAMRAM1/2 4WD CREW CAB	04F	C	009749SG	21,860.00	Standard (S)	434.00	12	5,208.00				
63	2022	RAMRAM1/2 4WD CREW CAB	04F	C	009765SG	12,604.00	Standard (S)	434.00	12	5,208.00				
64														
65														
66														
								Total Long Term:			Total Short Term:			
								245,728.68			-			
								Long Term and Short Term Lease Total			245,728.68			
								S9 Total			260,500.00			
											14,771.32			

**Lease C = additional leased vehicle request

A = vehicle currently leased

C = request to replace previously purchased vehicle

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