



**STATE OF NEW MEXICO
OFFICE OF THE STATE ENGINEER**

CONCHA ORTIZ Y PINO BUILDING, 130 SOUTH CAPITOL, SANTA FE, NM 87501

TELEPHONE: (505) 827-6091 FAX: (505) 827-3806

STATE ENGINEER

Mailing Address:

P.O. Box 25102

Santa Fe, NM 87504-5102

September 1, 2024

Wayne Probst, Cabinet Secretary
Department of Finance & Administration
Bataan Memorial Bldg., Ste 190
Santa Fe, NM 87501

Dear Secretary Probst:

With this letter I am pleased to submit the Office of the State Engineer's FY26 Appropriation Request on behalf of the agency.

If you have any questions or concerns, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "J. Primm".

Jeff Primm
Program Support Director
Office of the State Engineer

FY26 Appropriation Request Checklist

Agency Name: Office of the State Engineer

Business Unit: 55000

P550 P551 P552 P553 P554

Reports to Include in PDF Submission

Form #	Title	Agency Level
<input type="checkbox"/>	Cvr Ltr Cover Letter	<i>Agency Level</i>
<input type="checkbox"/>	S-1 Certification	<i>Agency Level</i>
<input checked="" type="checkbox"/>	S-2 Organizational Chart	<i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-8 Financial Summary (BFM)	<i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-9 Account Code Revenue / Expenditure Report	<i>Agency/Program Level</i>
<input type="checkbox"/>	S-10 Fund Balance Projection	<i>Fund Level</i>
<input type="checkbox"/>	S-13 Detail of Rate Line Items (see instructions)	<i>Agency Level</i>
<input type="checkbox"/>	P-1 Program Narrative	<i>Program Level</i>
<input type="checkbox"/>	R-2 Transfer Report	<i>Agency Level</i>
<input checked="" type="checkbox"/>	REV/EXP Revenue-Expenditure Comparison Report	<i>Agency/Program Level</i>
<input type="checkbox"/>	FFRW Detail of Federal Funds Revenue Worksheet	<i>Agency/Program Level</i>
<input type="checkbox"/>	EB-1 Expansion Justifications	<i>Program Level</i>
<input type="checkbox"/>	EB-2 Expansion Fiscal Summary	<i>Program Level</i>
<input type="checkbox"/>	EB-3 Expansion Line Item Detail	<i>Program Level</i>
<input type="checkbox"/>	LFR Legislating for Results Expansion Tool	<i>Program Level</i>
<input checked="" type="checkbox"/>	E4 Pcode Detail	<i>Program Level</i>
<input checked="" type="checkbox"/>	E5 Contract by Pcode	<i>Program Level</i>
<input type="checkbox"/>	SAR Special Appropriation Request Report	<i>Agency Level</i>
<input type="checkbox"/>	APR Annual Performance Report	<i>Program Level</i>
<input type="checkbox"/>	Table 2 Table 2 Performance Measure Summary	<i>Program Level</i>
<input type="checkbox"/>	SP Strategic Plan	<i>Agency Level</i>
<input type="checkbox"/>	ITP Information Technology Plan	<i>Agency Level</i>
<input type="checkbox"/>	C-1 Base Operating Budget	<i>Agency Level</i>
<input type="checkbox"/>	C-2 IT Request Plan	<i>Agency Level</i>
<input type="checkbox"/>	Perf Audit Update to LFC Performance Audits (within last 2 years)	<i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

Where to Attach

<input type="checkbox"/>	Board Cert Board or Commission Budget Certification	<i>Form 9900</i>
<input checked="" type="checkbox"/>	E-6B Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>

Office of the State Engineer



FY26 Operating Budget Request

September 3, 2024



**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

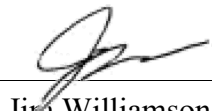
Agency Name: State Engineer

Business Unit: 55000

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.



Elizabeth K Anderson, P.E., State Engineer



Jim Williamson, Agency CFO

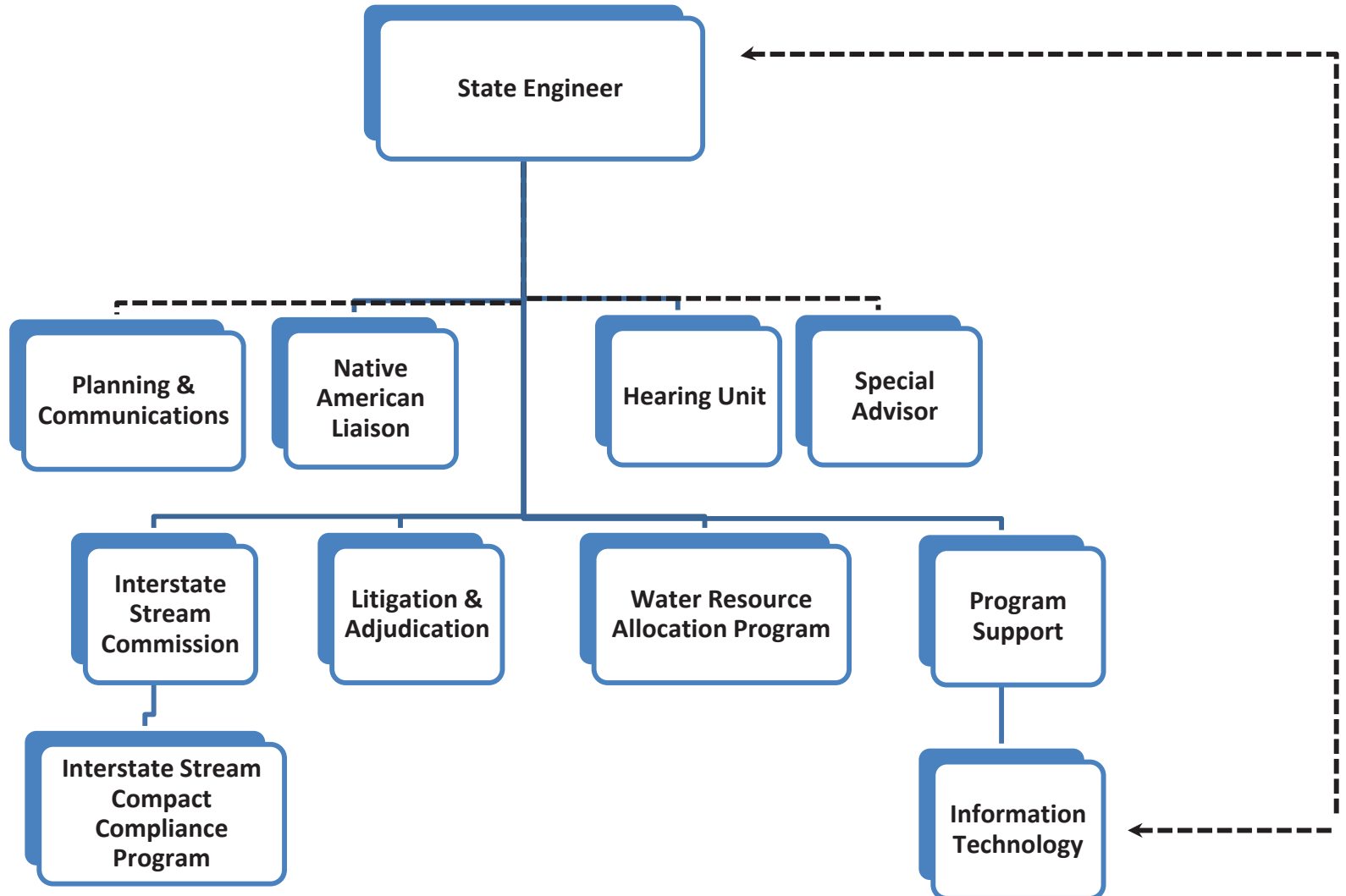
PO Box 25102
Office of the State
Engineer
495 Old Santa Fe Trail
Santa Fe, NM 87504

505 372-9158

jim.williamson@ose.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.

FY26 APPROPRIATION REQUEST FORM S-2 ORGANIZATION CHART



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

BU **PCode** **Department**
 55000 0000 0000000000

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
111	General Fund Transfers	30,665.4	30,665.4	34,149.5	0.0	43,899.5	0.0	43,899.5
112	Other Transfers	12,374.9	12,374.9	12,468.3	0.0	10,468.3	0.0	10,468.3
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,553.4	3,553.4	3,689.0	0.0	4,009.0	0.0	4,009.0
150	Fund Balance	751.2	751.2	751.2	0.0	751.2	0.0	751.2
REVENUE, TRANSFERS		47,344.9	47,344.9	51,058.0	0	59,128.0	0.0	59,128.0
REVENUE		47,344.9	47,344.9	51,058.0	0	59,128.0	0.0	59,128.0
EXPENSE								
200	Personal Services and Employee Benefits	34,376.2	32,624.2	38,089.3	45,705.5	44,839.3	0.0	44,839.3
300	Contractual services	7,245.7	4,470.0	7,245.7	0.0	7,745.7	0.0	7,745.7
400	Other	5,643.0	7,008.3	5,643.0	0.0	6,463.0	0.0	6,463.0
EXPENDITURES		47,264.9	44,102.4	50,978.0	45,705.54	59,048.0	0.0	59,048.0
500	Other financing uses	80.0	0.0	80.0	0.0	80.0	0.0	80.0
OTHER FINANCING USES		80.0	0.0	80.0	0	80.0	0.0	80.0
EXPENSE		47,344.9	44,102.4	51,058.0	45,705.54	59,128.0	0.0	59,128.0
FTE POSITIONS								
810	Permanent	334.00	368.00	368.00	369.00	368.00	0.00	368.00
820	Term	5.00	9.00	12.00	9.00	15.00	0.00	15.00
830	Temporary	2.00	23.00	28.00	23.00	28.00	0.00	28.00
FTEs		341.00	400.00	408.00	401.00	411.00	0.00	411.00
FTE POSITIONS		341.00	400.00	408.00	401.00	411.00	0.00	411.00

BU PCode Department
55000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	30,665.4	30,665.4	34,149.5	0.0	43,899.5	0.0	43,899.5
111	General Fund Transfers	30,665.4	30,665.4	34,149.5	0.0	43,899.5	0.0	43,899.5
499905	Other Financing Sources	182.3	182.3	182.3	0.0	182.3	0.0	182.3
499906	OFS - INTRA-Agency	12,192.6	12,192.6	12,286.0	0.0	10,286.0	0.0	10,286.0
499910	O/F Sources - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	12,374.9	12,374.9	12,468.3	0.0	10,468.3	0.0	10,468.3
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101	Interest On Bank Deposits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,624.0	2,624.0	2,759.6	0.0	3,079.6	0.0	3,079.6
496903	Miscellaneous Revenue	929.4	929.4	929.4	0.0	929.4	0.0	929.4
130	Other Revenues	3,553.4	3,553.4	3,689.0	0.0	4,009.0	0.0	4,009.0
325900	Restricted FB - Gov	751.2	751.2	751.2	0.0	751.2	0.0	751.2
150	Fund Balance	751.2	751.2	751.2	0.0	751.2	0.0	751.2
TOTAL REVENUE		47,344.9	47,344.9	51,058.0	0	59,128.0	0.0	59,128.0
520100	Exempt Perm Positions P/T&F/T	968.7	789.4	860.2	815.7	747.8	0.0	747.8
520200	Term Positions	282.2	412.2	412.1	714.7	390.5	0.0	390.5
520300	Classified Perm Positions F/T	24,384.2	22,045.4	27,210.1	31,177.9	30,967.3	0.0	30,967.3
520500	Temporary Positions F/T & P/T	13.5	334.6	150.0	1,135.4	880.1	0.0	880.1
520600	Paid Unused Sick Leave	0.0	40.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	103.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,351.9	2,101.1	2,489.4	2,827.9	3,059.5	0.0	3,059.5
521200	Retirement Contributions	4,070.1	4,469.8	4,481.6	6,271.9	5,144.0	0.0	5,144.0
521300	F I C A	1,643.7	1,713.4	1,829.6	2,074.4	2,628.7	0.0	2,628.7
521400	Workers' Comp Assessment Fee	15.1	2.7	3.3	0.0	3.4	0.0	3.4
521410	GSD Work Comp Insur Premium	60.9	57.8	30.5	0.0	211.5	0.0	211.5
521500	Unemployment Comp Premium	22.5	22.5	16.1	0.0	10.8	0.0	10.8
521600	Employee Liability Ins Premium	70.3	66.6	62.8	0.0	146.5	0.0	146.5
521700	RHC Act Contributions	493.1	464.8	543.6	687.7	649.2	0.0	649.2
200	Personal Services and Employee Bene	34,376.2	32,624.2	38,089.3	45,705.5	44,839.3	0.0	44,839.3
535200	Professional Services	5,472.9	1,813.8	2,732.1	0.0	3,217.1	0.0	3,217.1
535300	Other Services	99.7	1,230.2	2,565.6	0.0	2,734.6	0.0	2,734.6

BU PCode Department
55000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	48.3	73.3	52.0	0.0	80.0	0.0	80.0
535500	Attorney Services	1,578.8	1,352.7	1,734.8	0.0	1,597.8	0.0	1,597.8
535600	IT Services	46.0	0.0	161.2	0.0	116.2	0.0	116.2
300	Contractual services	7,245.7	4,470.0	7,245.7	0.0	7,745.7	0.0	7,745.7
542100	Employee I/S Mileage & Fares	59.1	8.3	27.8	0.0	10.2	0.0	10.2
542200	Employee I/S Meals & Lodging	46.5	36.7	59.6	0.0	44.3	0.0	44.3
542300	Brd & Comm Mbr Meals & Lodging	10.0	2.6	10.0	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.8	3.8	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	72.6	75.1	66.2	0.0	90.0	0.0	90.0
542600	Transp - Parts & Supplies	2.5	7.8	5.0	0.0	8.0	0.0	8.0
542700	Transp - Transp Insurance	6.8	0.2	10.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	201.1	240.8	215.5	0.0	289.9	0.0	289.9
543100	Maint - Grounds & Roadways	41.5	0.0	41.5	0.0	30.0	0.0	30.0
543200	Maint - Furn, Fixt, Equipment	123.0	203.6	90.9	0.0	175.1	0.0	175.1
543300	Maint - Buildings & Structures	44.8	10.4	46.3	0.0	32.3	0.0	32.3
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	1.1	0.0	1.1	0.0	1.0	0.0	1.0
543700	Maintenance Services	12.2	13.1	13.2	0.0	13.2	0.0	13.2
543820	Maintenance IT	5.2	0.0	15.7	0.0	5.2	0.0	5.2
543830	IT HW/SW Agreements	285.5	380.1	289.2	0.0	405.3	0.0	405.3
544000	Supply Inventory IT	198.5	217.8	229.6	0.0	200.2	0.0	200.2
544100	Supplies-Office Supplies	51.2	39.7	51.2	0.0	46.2	0.0	46.2
544200	Supplies-Medical, Lab, Personal	2.0	1.5	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	28.0	31.6	28.0	0.0	27.0	0.0	27.0
544700	Supplies-Clothing, Unifirms, Linen	2.2	22.4	2.2	0.0	13.2	0.0	13.2
544800	Supplies-Education&Recreation	3.8	17.9	3.8	0.0	4.3	0.0	4.3
544900	Supplies-Inventory Exempt	23.6	41.5	26.1	0.0	43.0	0.0	43.0
545600	Reporting & Recording	12.0	15.3	24.0	0.0	17.0	0.0	17.0
545700	ISD Services	99.0	186.8	157.1	0.0	227.2	0.0	227.2
545710	DOIT HCM Assessment Fees	151.2	111.2	42.6	0.0	133.0	0.0	133.0
545900	Printing & Photo Services	11.9	30.3	10.0	0.0	22.0	0.0	22.0
546100	Postage & Mail Services	27.1	29.8	16.6	0.0	14.1	0.0	14.1

BU PCode Department
55000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546310	Utilities - Sewer/Garbage	1.5	30.3	1.5	0.0	31.8	0.0	31.8
546320	Utilities - Electricity	529.2	70.0	497.2	0.0	124.8	0.0	124.8
546330	Utilities - Water	10.7	0.9	10.6	0.0	1.9	0.0	1.9
546340	Utilities - Natural Gas	5.1	1.3	6.5	0.0	2.5	0.0	2.5
546350	Utilities - Propane	1.5	0.1	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	1,646.9	1,203.5	1,566.6	0.0	2,054.1	0.0	2,054.1
546409	Rent Expense - Interagency	0.0	2.1	0.0	0.0	3.0	0.0	3.0
546500	Rent Of Equipment	123.6	141.3	134.8	0.0	138.0	0.0	138.0
546600	Communications	8.5	6.9	7.5	0.0	8.0	0.0	8.0
546610	DOIT Telecommunications	411.0	470.1	447.9	0.0	477.7	0.0	477.7
546700	Subscriptions/Dues/License Fee	253.3	320.1	266.5	0.0	356.9	0.0	356.9
546800	Employee Training & Education	38.8	42.2	36.4	0.0	45.7	0.0	45.7
546900	Advertising	10.9	2.1	3.8	0.0	4.2	0.0	4.2
547200	Grants To Individuals	20.0	0.0	20.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	1,451.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	697.1	1,082.6	681.0	0.0	950.6	0.0	950.6
547999	Request to Pay Prior Year	0.0	81.1	0.0	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	70.0	90.0	95.0	0.0	96.9	0.0	96.9
548400	Other Equipment	61.0	0.0	91.0	0.0	30.0	0.0	30.0
548900	Buildings & Structures	162.0	237.8	222.5	0.0	221.9	0.0	221.9
549600	Employee O/S Mileage & Fares	41.6	18.4	40.5	0.0	18.2	0.0	18.2
549700	Employee O/S Meals & Lodging	27.8	28.9	23.1	0.0	23.0	0.0	23.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.2	0.0	0.0	0.0	0.0	0.0
400	Other	5,643.0	7,008.3	5,643.0	0.0	6,463.0	0.0	6,463.0
555100	Other Financing Uses	80.0	0.0	80.0	0.0	80.0	0.0	80.0
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	80.0	0.0	80.0	0.0	80.0	0.0	80.0
TOTAL EXPENSE		47,344.9	44,102.4	51,058.0	45,705.54	59,128.0	0.0	59,128.0
810	Permanent	334.00	368.00	368.00	369.00	368.00	0.00	368.00
810	Permanent	334.00	368.00	368.00	369.00	368.00	0.00	368.00
820	Term	5.00	9.00	5.00	9.00	15.00	0.00	15.00
820	Term	5.00	9.00	5.00	9.00	15.00	0.00	15.00
830	Temporary	2.00	23.00	2.00	23.00	28.00	0.00	28.00

BU **PCode** **Department**
55000 0000 0000000000

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

830	Temporary	2.00	23.00	2.00	23.00	28.00	0.00	28.00
TOTAL FTE POSITIONS		341.00	400.00	375.00	401.00	411.00	0.00	411.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>State Engineer</u>	Business Unit: <u>55000</u>
Fund Name: <u>Irrigation Works Construct Fund</u>	Fund Number: <u>32600</u>
Legal Auth. <u>72-14-23 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	27,344,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	1,040,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(5,755,400)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(4,714,800)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	22,630,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	9,338,000
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Deduct:

Projected total expenditures for FY25	(12,434,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	19,533,200
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Add:

Projected revenue/sources (less fund balance requested) for FY26	9,338,000
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Deduct:

Total expenditures budgeted in appropriation request	(11,038,100)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	17,833,100
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>State Engineer</u>	Business Unit: <u>55000</u>
Fund Name: <u>Impr Rio Grande Income Fund</u>	Fund Number: <u>32800</u>
Legal Auth. <u>72-14-4-NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	5,920,100
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	(1,809,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0
Total Adjustments	(1,809,500)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	4,110,600
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	2,032,100
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Deduct:

Projected total expenditures for FY25	(3,479,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	2,663,400
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Add:

Projected revenue/sources (less fund balance requested) for FY26	2,032,100
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Deduct:

Total expenditures budgeted in appropriation request	(3,016,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,679,500
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
55000	P551-R	Water Resource Allocation	521410	GSD Work Comp Insur Premium	0	0	78.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	0	0	50.1	0	0	0	0.0
			542700	Transp - Transp Insurance	0.24	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	162.59	131.9	200.1	0	0	0	0.0
			545700	ISD Services	85.28	83.2	118.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	37.09	0	69.5	0	0	0	0.0
			546610	DOIT Telecommunications	205.43	229.1	249.8	0	0	0	0.0
Subtotal for:	55000	P551-R	Water Resource Allocation	490.63	444.2	766.7	0	0	0	0.0	

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
55000	P552-R	Interstate Stream Compact Com	521410	GSD Work Comp Insur Premium	0	0	26.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	0	0	17.1	0	0	0	0.0
			542800	State Transp Pool Charges	47.43	49.5	46.7	0	0	0	0.0
			545700	ISD Services	32.47	24.3	40.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	18.37	0	23.7	0	0	0	0.0
			546610	DOIT Telecommunications	63.42	82.9	85	0	0	0	0.0
			Subtotal for:	55000	P552-R	Interstate Stream Compact Com	161.69	156.7	239.6	0	0

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
55000	P553-R	Litigation and Adjudication	521410	GSD Work Comp Insur Premium	0	0	25.9	0	0	0	0.0
			521600	Employee Liability Ins Premium	0	0	16.5	0	0	0	0.0
			542800	State Transp Pool Charges	22.29	23.1	29.1	0	0	0	0.0
			545700	ISD Services	30.89	27.6	39.2	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	20.01	26	22.9	0	0	0	0.0
			546610	DOIT Telecommunications	77.62	75.9	82.4	0	0	0	0.0
			Subtotal for:	55000	P553-R	Litigation and Adjudication	150.81	152.6	216	0	0

BusUnit	Line Item			2023-24	2024-25	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
55000	P554-R	Program Support	521410	GSD Work Comp Insur Premium	57.82	30.5	80.5	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	521500	Unemployment Comp Premium	22.47	16.1	10.8	0	0	0	0.0
	521600	Employee Liability Ins Premium	66.62	62.8	62.8	0	0	0	0.0
	535400	Audit Services	73.33	52	80	0	0	0	0.0
	542700	Transp - Transp Insurance	0	10	10	0	0	0	0.0
	542800	State Transp Pool Charges	8.45	11	14	0	0	0	0.0
	543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
	545700	ISD Services	38.14	22	28.8	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	35.73	16.6	16.9	0	0	0	0.0
	546610	DOIT Telecommunications	123.67	60	60.5	0	0	0	0.0
Subtotal for:	55000	P554-R Program Support	426.23	281.1	364.4	0	0	0	0.0
55000			1,229.37	1,034.6	1,586.7	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
55000	521410 GSD Work Comp Insur Premium	57.82	30.5	211.5	0	0	0	0.0
	521500 Unemployment Comp Premium	22.47	16.1	10.8	0	0	0	0.0
	521600 Employee Liability Ins Premium	66.62	62.8	146.5	0	0	0	0.0
	535400 Audit Services	73.33	52	80	0	0	0	0.0
	542700 Transp - Transp Insurance	0.24	10	10	0	0	0	0.0
	542800 State Transp Pool Charges	240.77	215.5	289.9	0	0	0	0.0
	543400 Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
	545700 ISD Services	186.77	157.1	227.2	0	0	0	0.0
	545710 DOIT HCM Assessment Fees	111.19	42.6	133	0	0	0	0.0
	546610 DOIT Telecommunications	470.14	447.9	477.7	0	0	0	0.0
Grand Total		1,229.37	1,034.6	1,586.7	0	0	0	0.0

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P553	21400	555100	Other Financi	P620	51200	499905	Other Financi	80	0	0	80	0	0	80	Transfer of WPF earmark to AOC
Sum:									0	0	80	0	0	80	

REV EXP COMPARISON

(Dollars in Thousands)

55000 - State Engineer

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	43,899.5	4,760.2	10,468.3	0.0	59,128.0
Personal Services and Employee Benefits	37,973.4	3,635.2	3,230.7	0.0	44,839.3
Contractual services	2,006.7	35.0	5,704.0	0.0	7,745.7
Other	3,919.4	1,010.0	1,533.6	0.0	6,463
Other financing uses	0.0	80.0	0.0	0.0	80
USES Total:	43,899.5	4,760.2	10,468.3	0.0	59,128.0
Net:	0.0	0.0	0.0	0.0	0.0

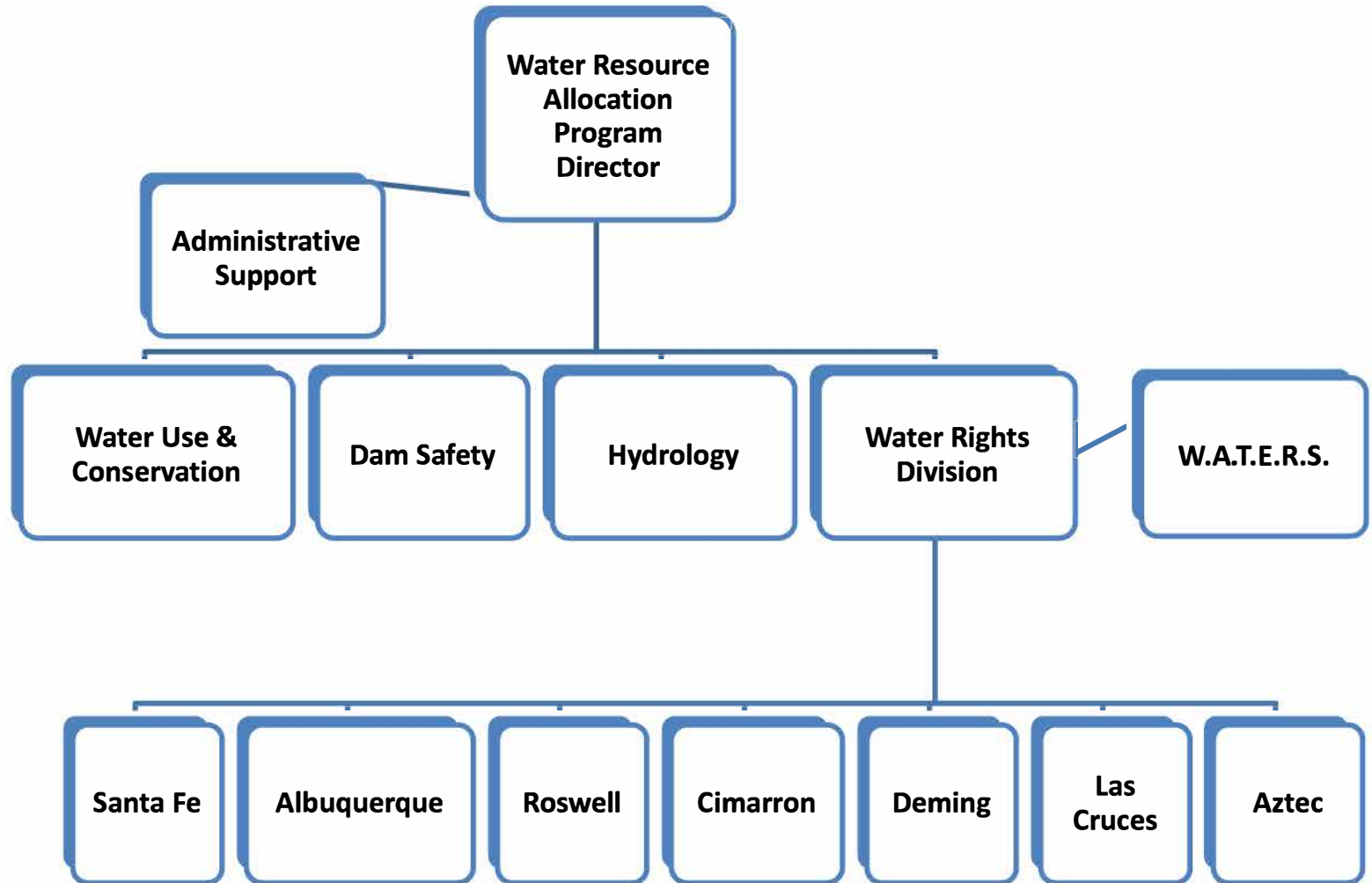
State of New Mexico
Specials Agency Report (3500)

Run Date: 9/2/24
 Run Time: 9:13:56 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
55000	0	61342	to support and fund indian water rights settlements, for expenditure and/or placement in the Indian Water Rights Settlement Fund in fiscal years 2026 through 2028.	Special (FY 26)	40,000.0	40,000.0	0.00	Nathaniel Chakeres	(505) 231-4459
55000	0	61344	for continued support of the attorney general in interstate water litigation and/or settlement under the Rio Grande compact and on the Colorado River, for expenditure in fiscal years 2026 and 2027	Special (FY 26)	5,000.0	5,000.0	0.00	Nathaniel Chakeres	(505) 231-4459
55000	0	61345	for state compliance with the 2003 Pecos settlement agreement, including required augmentation pumping, and support other drought relief activities on the Lower Pecos Basin, for expenditure in fiscal years 2026 through 2027	Special (FY 26)	3,000.0	3,000.0	0.00	Hannah Riseley-White	(505) 695-5592
55000	0	61346	for implementation of the Water Security Planning Act, 50-Year Water Action Plan and modernization of agency online information and engagement tools	Special (FY 26)	1,000.0	1,000.0	0.00	Hannah Riseley-White	(505) 695-5592

FY26 APPROPRIATION REQUEST FORM S-2 ORGANIZATION CHART



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
55000 P551 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	17,308.3	17,308.3	19,081.4	0.0	23,456.4	0.0	23,456.4
112 Other Transfers	723.9	723.9	723.9	0.0	723.9	0.0	723.9
120 Federal Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	929.4	929.4	929.4	0.0	929.4	0.0	929.4
REVENUE, TRANSFERS	18,961.6	18,961.6	20,734.7	0.0	25,109.7	0.0	25,109.7
REVENUE	18,961.6	18,961.6	20,734.7	0.0	25,109.7	0.0	25,109.7
EXPENSE							
200 Personal Services and Employee Benefits	16,722.2	16,269.6	18,495.3	22,546.0	22,520.3	0.0	22,520.3
300 Contractual services	626.5	445.5	626.5	0.0	626.5	0.0	626.5
400 Other	1,612.9	1,809.7	1,612.9	0.0	1,962.9	0.0	1,962.9
EXPENDITURES	18,961.6	18,524.8	20,734.7	22,546.02	25,109.7	0.0	25,109.7
EXPENSE	18,961.6	18,524.8	20,734.7	22,546.02	25,109.7	0.0	25,109.7
FTE POSITIONS							
810 Permanent	178.00	195.00	192.00	195.00	192.00	0.00	192.00
820 Term	0.00	1.00	2.00	1.00	5.00	0.00	5.00
830 Temporary	0.00	16.00	18.00	16.00	18.00	0.00	18.00
FTEs	178.00	212.00	212.00	212.00	215.00	0.00	215.00
FTE POSITIONS	178.00	212.00	212.00	212.00	215.00	0.00	215.00

Water Resource Allocation

BU PCode Department
55000 P551 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	17,308.3	17,308.3	19,081.4	0.0	23,456.4	0.0	23,456.4
111	General Fund Transfers	17,308.3	17,308.3	19,081.4	0.0	23,456.4	0.0	23,456.4
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	723.9	723.9	723.9	0.0	723.9	0.0	723.9
112	Other Transfers	723.9	723.9	723.9	0.0	723.9	0.0	723.9
451903	Federal Direct - Operating	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	929.4	929.4	929.4	0.0	929.4	0.0	929.4
130	Other Revenues	929.4	929.4	929.4	0.0	929.4	0.0	929.4
TOTAL REVENUE		18,961.6	18,961.6	20,734.7	0.0	25,109.7	0.0	25,109.7
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	72.7	100.0	82.4	78.4	0.0	78.4
520300	Classified Perm Positions F/T	12,387.6	11,432.4	14,029.2	15,778.1	15,427.4	0.0	15,427.4
520500	Temporary Positions F/T & P/T	0.0	170.2	0.0	708.7	666.8	0.0	666.8
520600	Paid Unused Sick Leave	0.0	21.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	54.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,380.5	1,233.1	1,386.1	1,572.7	1,852.6	0.0	1,852.6
521200	Retirement Contributions	1,935.5	2,212.0	1,952.1	3,055.4	3,024.2	0.0	3,024.2
521300	F I C A	790.2	841.8	796.9	1,015.3	1,011.5	0.0	1,011.5
521400	Workers' Comp Assessment Fee	0.0	1.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	78.4	0.0	78.4
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	50.1	0.0	50.1
521700	RHC Act Contributions	228.4	230.0	231.0	333.5	330.9	0.0	330.9
200	Personal Services and Employee Bene	16,722.2	16,269.6	18,495.3	22,546.0	22,520.3	0.0	22,520.3
535200	Professional Services	522.1	211.8	297.1	0.0	282.1	0.0	282.1
535300	Other Services	78.4	233.8	329.4	0.0	344.4	0.0	344.4
535600	IT Services	26.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	626.5	445.5	626.5	0.0	626.5	0.0	626.5
542100	Employee I/S Mileage & Fares	1.5	0.5	3.0	0.0	0.5	0.0	0.5
542200	Employee I/S Meals & Lodging	15.5	15.8	32.6	0.0	22.8	0.0	22.8
542500	Transp - Fuel & Oil	25.4	57.3	32.8	0.0	67.1	0.0	67.1
542600	Transp - Parts & Supplies	2.0	7.7	4.0	0.0	7.0	0.0	7.0

State of New Mexico

Water Resource Allocation

BU PCode Department
 55000 P551 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	0.0	0.2	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	116.4	162.6	131.9	0.0	200.1	0.0	200.1
543200	Maint - Furn, Fixt, Equipment	15.1	6.8	0.2	0.0	0.2	0.0	0.2
543300	Maint - Buildings & Structures	0.8	2.7	0.8	0.0	0.8	0.0	0.8
543500	Maint - Supplies	0.6	0.0	0.6	0.0	0.5	0.0	0.5
543700	Maintenance Services	12.0	13.1	13.0	0.0	13.0	0.0	13.0
543820	Maintenance IT	0.0	0.0	10.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	72.9	5.9	2.0	0.0	6.0	0.0	6.0
544000	Supply Inventory IT	37.4	66.3	60.4	0.0	38.4	0.0	38.4
544100	Supplies-Office Supplies	22.7	18.4	22.7	0.0	18.7	0.0	18.7
544200	Supplies-Medical, Lab, Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	5.0	11.1	5.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothing, Unifrms, Linen	2.2	15.4	2.2	0.0	7.2	0.0	7.2
544800	Supplies-Education&Recreation	3.8	17.6	3.8	0.0	3.8	0.0	3.8
544900	Supplies-Inventory Exempt	1.1	11.7	1.1	0.0	8.0	0.0	8.0
545700	ISD Services	0.0	85.3	83.2	0.0	118.8	0.0	118.8
545710	DOIT HCM Assessment Fees	0.0	37.1	0.0	0.0	69.5	0.0	69.5
545900	Printing & Photo Services	1.9	12.0	2.0	0.0	2.0	0.0	2.0
546100	Postage & Mail Services	13.0	16.2	5.6	0.0	2.1	0.0	2.1
546320	Utilities - Electricity	2.4	2.8	2.2	0.0	3.0	0.0	3.0
546330	Utilities - Water	0.8	0.9	0.7	0.0	0.9	0.0	0.9
546340	Utilities - Natural Gas	1.1	1.3	2.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	964.8	862.8	876.8	0.0	1,026.8	0.0	1,026.8
546500	Rent Of Equipment	45.3	59.6	53.5	0.0	55.0	0.0	55.0
546600	Communications	7.5	5.4	6.5	0.0	6.5	0.0	6.5
546610	DOIT Telecommunications	164.1	205.4	229.1	0.0	249.8	0.0	249.8
546700	Subscriptions/Dues/License Fee	4.5	9.6	8.5	0.0	7.0	0.0	7.0
546800	Employee Training & Education	7.5	4.5	3.5	0.0	4.5	0.0	4.5
546900	Advertising	0.8	0.0	0.2	0.0	0.2	0.0	0.2
547900	Miscellaneous Expense	4.2	4.4	3.5	0.0	5.0	0.0	5.0
547999	Request to Pay Prior Year	0.0	76.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	50.0	0.0	5.0	0.0	5.0	0.0	5.0
549600	Employee O/S Mileage & Fares	3.8	4.6	1.5	0.0	3.2	0.0	3.2

Water Resource Allocation

State of New Mexico

BU PCode Department
55000 P551 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	6.8	8.5	2.5	0.0	3.0	0.0	3.0
400	Other	1,612.9	1,809.7	1,612.9	0.0	1,962.9	0.0	1,962.9
TOTAL EXPENSE		18,961.6	18,524.8	20,734.7	22,546.0	25,109.7	0.0	25,109.7
810	Permanent	178.00	195.00	192.00	195.00	192.00	0.00	192.00
810	Permanent	178.00	195.00	192.00	195.00	192.00	0.00	192.00
820	Term	0.00	1.00	0.00	1.00	5.00	0.00	5.00
820	Term	0.00	1.00	0.00	1.00	5.00	0.00	5.00
830	Temporary	0.00	16.00	0.00	16.00	18.00	0.00	18.00
830	Temporary	0.00	16.00	0.00	16.00	18.00	0.00	18.00
TOTAL FTE POSITIONS		178.00	212.00	192.00	212.00	215.00	0.00	215.00

Program Description:

The Water Resource Allocation Program includes the Water Rights Division, the Statewide Projects Group, the Water Rights Abstract Bureau, the Hydrology Bureau; the Water Use and Conservation Bureau; and the Dam Safety Bureau.

Under New Mexico water law, all groundwater and surface waters are public waters of the state and subject to appropriation under the Doctrine of Prior Appropriation. The Doctrine of Prior Appropriation is a constitutional provision that states that earlier appropriations have priority over later appropriations. The Water Resource Allocation Program (WRAP) is primarily responsible for processing water rights applications, conducting the scientific research for making water rights decisions, maintaining water rights records and enforcing any conditions or restrictions on water use. Also, the program has taken the lead on the Agency initiative referred to as Active Water Resource Management (AWRM). AWRM refers to a broad range of activities that enhances the State Engineer's ability to manage and administer the actual use of water in the field and allows for "Alternative Administration" that is agreed upon by the stakeholders in a particular basin. These activities include the placement of measurement and metering devices, creation of water districts, appointment of water masters (in the field) development of water master manuals, abstracting paper files into the agency's computer of water master manuals, abstracting paper files into the agency's computer database and implementation of district-specific rules and regulations. Water masters in the program measure stream flow, allocate the water within a stream system based on state law and regulate and control diversions.

WRAP staff inventories water resources, monitors water use and cooperates with the U.S. Geological Survey in monitoring groundwater levels throughout the state. Additional program duties include licensing all well drillers, maintaining and updating the rules and regulations of the State Engineer, providing a dam safety program, evaluating subdivision water supply plans submitted by counties and promoting water conservation. The Water Rights Abstract Bureau populates the Water Administration Technical Engineering Resource System (WATERS) database with all the individual water rights files within the state and making the information available to the public through an internet-based database. The Hydrology Bureau collects and analyzes data to support policy development and planning, evaluates the availability of water, provides expert testimony and performs other technical tasks. The Water Use and Conservation Program inventories water use in the state, calculates irrigation water right requirements and also coordinates water conservation activities in the state. The Dam Safety Bureau regulates publicly owned dams that are over a certain height and storage to ensure that dam owners operate their facilities within the law and as safely as possible.

WRAP District Offices continue to review and verify water rights for recreation cannabis growing activities. WRAP staff receives from Regulation Licensing Department (RLD)/Cannabis Control Division a water right accession form which is reviewed along with the appurtenant water rights to make sure the grower has valid water rights configured in the correct manner and in sufficient quantities. This fiscal year WRAP received 142 submittals from RLD. About 50% of them were reviewed several times. This increased the number of total reviews.

BU PCode
55000 P551

P-1 Program Overview

Major Issues and Accomplishments:

The most pressing challenges facing the program are staffing/retention and drought. The program has pushed to recruit new staff and retain current staff, but it is sometimes challenging in the current job market finding qualified applicants at the rates our agency has been funded to offer. A higher level of funding is necessary to attract and retain qualified staff. Meanwhile, the number of water rights applications filed continues to increase as the drought persists. The number of water rights applications filed continues to increase and is expected to stay high. Approximately one-third of applications submitted to the Water Rights Division each year are protested or aggrieved. The backlog is still significant. As far as drought, the agency is at 95% readiness to implement AWRM in the seven priority basins. Water Masters have been hired and trained in all seven priority basins. Ongoing implementation of metering in all seven priority basins continues to improve how AWRM is administered by the Water Masters. Additional costs will be incurred as technology changes and improves. Necessary annual expenditures will increase as AWRM initiatives advance. Up to this point WRAP has been able to use capital appropriations to cover costs related to not only acquiring metering equipment and developing the infrastructure but operating and maintaining it. The program will need to continue to receive funds in the future to cover operation and maintenance costs for the metering equipment.

The Water Rights Abstract Bureau (WRAB) enters data from paper water rights records into the online WATERS database; scans records into a linked document database; and maps water rights in a geographic information system (GIS) geodatabase. Bureau managers and staff members write custom database queries to extract data to support other agency operations.

The Water Use and Conservation Bureau supports agency water rights administration, adjudications and litigation, water planning and water conservation efforts. This is accomplished through the calculation of irrigation water requirements, review of water development plans, water conservation plans, review of subdivision proposals, and conservation outreach programs.

The Dam Safety Bureau continues to regulate dams by permitting dam safety modifications and new construction, assessing risk, and by performing dam safety inspections. The Dam Safety Bureau plans to inspect over 45 dams in FY26 as a service to dam owners to assist them to meet regulatory requirements. The Bureau continues to apply staff effort to reduce the backlog of permit document review and to meet other demands. When resources allow the Bureau participates in outreach to dam owners with training and technical support.

The Hydrology Bureau manages hydrologic data collection programs and modeling projects, and conducts hydrologic evaluations to support agency water rights administration, adjudications and litigation, regional and state water planning, and general water management. The main data collection programs are conducted in collaboration with the USGS using state and federal matching funds. While program costs have increased, the USGS cost share contribution decreased significantly and increasing overall program costs will continue to require annual increases in state funding just to maintain existing monitoring networks. The existing and projected Hydrology Bureau staff workload limits the ability of using in-house personnel to supplant contractors for modeling and analysis projects.

Overview of Request:

The Program is submitting a flat Base Budget plus identified base expansions for FY26 with proposed amounts derived from prior year actual figures and expected variance in operational need for maintenance of the Program's existing, ongoing efforts, initiatives and mandates.

BU PCode
55000 P551

Programmatic Changes: The WRAP Program working with the LAP Program is looking to institute mandatory attempts at mediation between the Protestant and the Applicant for Protested water right applications. The hope is that this will lead to agency resource savings and save valuable time for all involved—including the Protestants and Applicants. An internal initiative WRAP is pursuing is establishment of Deputy District Manager positions for the larger Water Rights District Office's to help the District Manager manage those Districts. So far, deputies have been established in the Albuquerque, Santa Fe and our Las Cruces offices with the Roswell office soon to follow. All other significant programmatic changes or expansions are proposed within the base budget increase requests.

Base Budget Justification: 89% of the agency's staff are employed in classifications impacted by unfunded salary studies, which results in a large number of experienced staff in the agency being paid less than midpoint or below market rate. As part of an agency-wide Corrective Salary Adjustment \$3,150.0 General Fund is being requested to increase salaries within WRAP to more competitive salaries to retain technical experts in the classifications increased by salary studies. WRAP is also requesting a \$500.0 increase to fill four Indian water rights settlement-mandated water master positions; a \$375.0 increase to fill three Middle Rio Grande water management positions; and a \$150.0 increase in the 400 category to cover increased district office lease rates for replacement leases negotiated through GSD. Due to increased drought field work and the fluctuation of fuel costs in recent years WRAP is also requesting a \$200.0 increase to cover those increased costs and enable the program to expand enforcement activities in the field.

REV EXP COMPARISON

(Dollars in Thousands)

55000 - State Engineer

P551 - Water Resource Allocation

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	23,456.4	929.4	723.9	0.0	25,109.7
Personal Services and Employee Benefits	21,717.1	803.2	0.0	0.0	22,520.3
Contractual services	220.5	0.0	406.0	0.0	626.5
Other	1,518.8	126.2	317.9	0.0	1,962.9
USES Total:	23,456.4	929.4	723.9	0.0	25,109.7
Net:	0.0	0.0	0.0	0.0	0.0

Water Resource Allocation

BU PCode
55000 P551

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	2,014.86	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	127.71	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	403.71	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	123.49	0.0	0.0	0.0	0.0	0.0	0.0 FICA for FTEs
00000	521700	RHC Act Contributions	0.0	0.0	51.92	0.0	0.0	0.0	0.0	0.0	0.0 RHC Contributions for 197 FTEs with applied 14.5% Vacancy Rate
21400	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
21400	520200	Term Positions	72.7	100.0	82.39	78.4	0.0	0.0	0.0	0.0	78.4 Salary for Term FTEs
21400	520300	Classified Perm Positions F/T	11,432.4	14,029.2	13,763.23	14,832.1	595.3	0.0	0.0	0.0	15,427.4 includes 3,100.0 increase for corrective Salary Adjustment to retain technical experts in classifications effected by salary studies; 500K to fill 4 IWRS implementation positions ; and 375K to fill 3 MRG WM for administration / enforcement positions
21400	520500	Temporary Positions F/T & P/T	170.2	0.0	708.67	666.8	0.0	0.0	0.0	0.0	666.8 Salary for temp FTEs
21400	520600	Paid Unused Sick Leave	21.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
21400	520800	Annl & Comp Paid At Separation	54.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
21400	521100	Group Insurance Premium	1,233.1	1,386.1	1,444.95	1,787.0	65.6	0.0	0.0	0.0	1,852.6 Group Insurance for FTEs
21400	521200	Retirement Contributions	2,212.0	1,952.1	2,651.73	2,930.6	93.6	0.0	0.0	0.0	3,024.2
21400	521300	F I C A	841.8	796.9	891.77	973.8	37.7	0.0	0.0	0.0	1,011.5 FICA for FTEs
21400	521400	Workers' Comp Assessment Fee	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
21400	521410	GSD Work Comp Insur Premium	0.0	0.0	0	78.4	0.0	0.0	0.0	0.0	78.4 Workers Comp
21400	521600	Employee Liability Ins Premium	0.0	0.0	0	50.1	0.0	0.0	0.0	0.0	50.1 Emp Liability
21400	521700	RHC Act Contributions	230.0	231.0	281.58	319.9	11.0	0.0	0.0	0.0	330.9 RHC Contributions for 197 FTEs with applied 14.5% Vacancy Rate
	200	Personal Services and Employee Bene	16,269.6	18,495.3	22,546.02	21,717.1	803.2	0.0	0.0	0.0	22,520.3
21400	542100	Employee I/S Mileage & Fares	0.5	3.0	0	0.5	0.0	0.0	0.0	0.0	0.5 In state mileage
21400	542200	Employee I/S Meals & Lodging	15.8	32.6	0	20.0	2.8	0.0	0.0	0.0	22.8 In state meals & lodging
21400	542500	Transp - Fuel & Oil	57.3	32.8	0	44.5	22.6	0.0	0.0	0.0	67.1 Fuel costs related to required field work and statewide travel.
21400	542600	Transp - Parts & Supplies	7.7	4.0	0	7.0	0.0	0.0	0.0	0.0	7.0 Vehicle repairs outside those covered by lease agreements.
21400	542700	Transp - Transp Insurance	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
21400	542800	State Transp Pool Charges	162.6	131.9	0	181.1	19.0	0.0	0.0	0.0	200.1 Annualized cost of 54 vehicle leases consisting of 4x4s, mid-sized sedans and SUVs. 4x4s are necessary for off-road driving conditions required by field work. See E-6B for detail listing. Rate increase dictated by GSD.

Water Resource Allocation

BU 55000 PCode P551

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			
21400	543200	Maint - Furn, Fixt, Equipment	6.8	0.2	0	0.2	0.0	0.0	0.0	0.2	
21400	543300	Maint - Buildings & Structures	2.7	0.8	0	0.8	0.0	0.0	0.0	0.8	0
21400	543500	Maint - Supplies	0.0	0.6	0	0.5	0.0	0.0	0.0	0.5	Repair of field and office equipment, excess copy charges on copier equipment for 7 district offices.
21400	543700	Maintenance Services	13.1	13.0	0	13.0	0.0	0.0	0.0	13.0	Building maintenance not covered by lease agreements.
21400	543820	Maintenance IT	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	Cimarron and Deming office cleaning supplies.
21400	543830	IT HW/SW Agreements	5.9	2.0	0	6.0	0.0	0.0	0.0	6.0	Janitorial services in the Deming office and pest control services for Roswell and Deming offices. Seeking janitorial services for Cimarron office, not included in lease.
21400	544000	Supply Inventory IT	66.3	60.4	0	30.0	8.4	0.0	0.0	38.4	Maintenance on IT for Printers and various computer equipment
21400	544100	Supplies-Office Supplies	18.4	22.7	0	8.0	10.7	0.0	0.0	18.7	ESRI software agreement.
21400	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	IT equipment, IT supplies
21400	544300	Supplies-Drugs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Office supplies to meet operational needs for 7 district offices statewide.
21400	544400	Supplies-Field Supplies	11.1	5.0	0	5.0	0.0	0.0	0.0	5.0	Field supplies necessary to maintain and repair state-owned water measurement equipment, field supplies to support performance of field work including well inspections, monitoring of surface water diversions, surveying irrigated acreage, and investigating water use violations.
21400	544700	Supplies-Clothng,Unifrms,Linen	15.4	2.2	0	7.2	0.0	0.0	0.0	7.2	To purchase health and safety equipment and clothing to provide protection to staff when they are out in the field performing necessary duties.
21400	544800	Supplies-Education&Recreation	17.6	3.8	0	3.8	0.0	0.0	0.0	3.8	Provide educational brochures to the public and schools to promote Water Conservation.
21400	544900	Supplies-Inventory Exempt	11.7	1.1	0	8.0	0.0	0.0	0.0	8.0	Office equipment.
21400	545700	ISD Services	85.3	83.2	0	118.8	0.0	0.0	0.0	118.8	Amount requested is directed to be consistent with the published schedule. Additional smart phones/ upgrades to smart phones are needed to utilize GIS/ GNSS field equipment, well tagging applications, etc. Office 365
21400	545710	DOIT HCM Assessment Fees	37.1	0.0	0	69.5	0.0	0.0	0.0	69.5	
21400	545900	Printing & Photo Services	12.0	2.0	0	2.0	0.0	0.0	0.0	2.0	Printing of outreach materials and business cards for staff.
21400	546100	Postage & Mail Services	16.2	5.6	0	1.5	0.6	0.0	0.0	2.1	Postage and courier services to meet need of 7 district offices statewide.

Water Resource Allocation

State of New Mexico

BU PCode
55000 P551

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			
21400	546320	Utilities - Electricity	2.8	2.2	0	3.0	0.0	0.0	0.0	3.0	Electrical costs for Cimarron district office.
21400	546330	Utilities - Water	0.9	0.7	0	0.9	0.0	0.0	0.0	0.9	Water costs for Cimarron district office.
21400	546340	Utilities - Natural Gas	1.3	2.5	0	1.5	0.0	0.0	0.0	1.5	Natural gas costs for Cimarron district office.
21400	546400	Rent Of Land & Buildings	862.8	876.8	0	714.0	44.9	267.9	0.0	1,026.8	Leases for WRAP offices Statewide. Increase of 150K requested to cover recent lease cost increases and new space for recent expansion positions
21400	546500	Rent Of Equipment	59.6	53.5	0	55.0	0.0	0.0	0.0	55.0	Existing lease agreements for printers/copier/fax machines, postage meters and mailing equipment.
21400	546600	Communications	5.4	6.5	0	3.5	3.0	0.0	0.0	6.5	Telecomm services not provided by DoIT.
21400	546610	DOIT Telecommunications	205.4	229.1	0	193.6	11.2	45.0	0.0	249.8	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested. Additional smart phones/ upgrades to smart phones are needed to utilize GIS/GNSS field equipment, well tagging applications, etc. Office 365
21400	546700	Subscriptions/Dues/License Fee	9.6	8.5	0	7.0	0.0	0.0	0.0	7.0	OLCL Online Computer Library subscription service, PE license renewal fees and professional association dues and NMSA updates.
21400	546800	Employee Training & Education	4.5	3.5	0	1.5	3.0	0.0	0.0	4.5	Training for agency employees including defensive driving, Engineer and professional development continuing education courses, general water administration training, technical software training, .
21400	546900	Advertising	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	Advertising for legal proceedings, RFPs and recruitment opportunities.
21400	547900	Miscellaneous Expense	4.4	3.5	0	5.0	0.0	0.0	0.0	5.0	Water delivery services, airfare booking services fees.
21400	547999	Request to Pay Prior Year	76.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	548300	Information Tech Equipment	0.0	5.0	0	0.0	0.0	5.0	0.0	5.0	modernization of IT equipmtn
21400	549600	Employee O/S Mileage & Fares	4.6	1.5	0	3.2	0.0	0.0	0.0	3.2	Airfare and transportation costs to attend out-of-state dam safety training, water resource conferences, stream flow measuring training and GIS conferences/training.
21400	549700	Employee O/S Meals & Lodging	8.5	2.5	0	3.0	0.0	0.0	0.0	3.0	Per Diem/Hotel and meals costs to attend out-of-state dam safety training, water resource conferences, stream flow measuring training and GIS conferences/training.
400	Other		1,809.7	1,612.9	0	1,518.8	126.2	317.9	0.0	1,962.9	

Water Resource Allocation

BU PCode
55000 P551

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			
	TOTAL EXPENSE	18,079.3	20,108.2		23,235.9	929.4	317.9	0.0	24,483.2		

Water Resource Allocation

BU PCode
55000 P551

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
21400	535200	Professional Services	1000	211.8	0.0	0.0	0.0	0.0	0.0		
21400	535200	Professional Services	1001	Technical Training	0.0	0.0	0.0	30.0	0.0	30.0	Provide technical training on water administration / hydrological evaluations; review existing hydrological rules/regulations as needed; consult on water administration issues, assist with policy and administrative guideline development.
21400	535200	Professional Services	1002	Education Materials	0.0	0.0	0.0	10.0	0.0	10.0	Educational and public outreach materials on water conservation
21400	535200	Professional Services	1003	Data Analysis / Mapping	0.0	0.0	0.0	30.0	0.0	30.0	Dam Breach Analysis, Inundation Mapping and Emergency Action Plans
21400	535200	Professional Services	1004	Professional Service Contracts	0.0	0.0	0.0	50.0	0.0	50.0	Various small professional service contracts
21400	535200	Professional Services	1005	Inspections / Engineering	0.0	0.0	0.0	33.1	0.0	33.1	Dam inspections and engineering reviews
21400	535200	Professional Services	1006	On-call engineering services	0.0	0.0	0.0	61.0	0.0	61.0	On-call engineering services
21400	535200	Professional Services	1007	On-call hydrological and water recourses services	0.0	0.0	0.0	65.0	0.0	65.0	On-call hydrological and water recourses services
21400	535200	Professional Services	1008	Meteorological data service	0.0	0.0	0.0	3.0	0.0	3.0	Meteorological data service for Dam Safety analysis
21400	535300	Other Services	1000		233.8	0.0	0.0	0.0	0.0	0.0	
21400	535300	Other Services	1009	Water Level Data Collection	0.0	148.0	0.0	0.0	0.0	148.0	Groundwater level monitoring prgm - Water level data collection for water supply wells to support hydrologic investigations for water rights administration and management. Data is required to assess drought impacts and water shortage forecasting
21400	535300	Other Services	1010	Water Level and Seepage Analysis	0.0	68.0	0.0	0.0	0.0	68.0	Mesilla Basin (LRG) monitoring program - Water level and seepage analyses to support investigations for water rights administration. Continued monitoring is required to assess drought impacts and to support litigation efforts.
21400	535300	Other Services	1011	Streamflow Measurements	0.0	4.5	0.0	4.5	0.0	9.0	Rio Gallinas streamflow measurements and maintenance of the Lourdes gage
21400	535300	Other Services	1012	Librarian Services	0.0	0.0	0.0	34.0	0.0	34.0	Library cataloging and other technical support.

BU PCode
55000 P551

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	535300	Other Services	1013 Data Collection and Analysis	0.0	0.0	0.0	60.0	0.0	60.0	Data collection and interpretive studies to support model development in priority basins for groundwater administration
21400	535300	Other Services	1014 Alarm Services	0.0	0.0	0.0	1.4	0.0	1.4	Alarm monitoring in district offices.
21400	535300	Other Services	1015 Data Storage	0.0	0.0	0.0	23.0	0.0	23.0	Annual cost for data storage and management technology that allows data to be stored and backed-up across a network. The agency uses the technology to store, organize, share, and back-up employee, work-group and system-related (e.g. eGIS) datafiles.
21400	535300	Other Services	1016 Document Shredding	0.0	0.0	0.0	1.0	0.0	1.0	Document Shredding Services
TOTAL EXPENSE				445.5	220.5	0.0	406.0	0.0	626.5	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 55000 State Engineer

Program: P551 Water Resource Allocation

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state so any person can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state so owners and operators of such dams can operate the dams safely.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	N/A	395	N/A	WRAP staff continue to work hard to stay below 500 backlogged water right applications statewide.
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	45	113	Yes	FY24 Target has already been exceeded. There were additional dams scheduled for inspection in the 4th quarter as well as half a dozen more due to emergency situations with flooding. The Increase in number is attributed to contract help.
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	21,000	13,501	No	WRAB did not meet its Target of 21,000 this year. A fair amount of recent WRAB staff time has been devoted to ground water files and District Office file maintenance work which doesn't translate to high transaction numbers abstracted into the database. Also, the abstracting work that WRAB staff has been focusing on has been in the Estancia Ground Water Basin, which is a complex basin. This work also doesn't translate to high transaction numbers for the measure because it takes many hours or days to abstract one of these complex files into the database.
Output	Average number of unprotested new and pending applications processed per month	35	32	No	WRAP was slightly under the target this quarter due primarily to staff being out performing fieldwork and being away from the Office during peak irrigation season. This is typically our busy time of the year for field work.

Performance Measures Summary

P551 Water Resource Allocation						
Purpose:		The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state so any person can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state so owners and operators of such dams can operate the dams safely.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Average number of unprotested new and pending applications processed per month	38	32	35	35	
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	19,210	13,501	21,000	15,000	
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	60	113	45	45	
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	445	395	N/A	N/A	

FORM E-6B LEASED PASSENGER-RELATED VEHICLES

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/2024

Agency Name: Office of the State Engineer
 Program Name: Water Resource Allocation Program

Business Unit: 55000
 Program Code: P551

LONG TERM LEASES ONLY

Long Term Only

SHORT TERM ONLY

Item No.	Year	Make/Model	Vehicle Type	A**			Lease Type	A			D		E	D x E = F	Put (x) if Fed \$
				R	License Plate Number	Mileage As of 7/1/24		Operational (O) or Standard (S)	FY24 Monthly Rate O=\$180.00 S= Rate Schedule	Number of months to lease	Total cost Rate FY24	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
				C											
2	2023	RAM RAM BLACK	04J	C	010133SG	3112	S	676.00	12	8,112.00					
3	2005	FORD F150 SILVER	04F	C	G61404	120729	O	266.72	12	3,200.64					
4	2019	RAM 1500 BLACK	04A	C	007726SG	30113	O	266.72	12	3,200.64					
5	2019	FORD F150 WHITE	04F	C	007332SG	104327	O	266.72	12	3,200.64					
6	2022	RAM RAM GRAY	04J	C	009587SG	19410	S	676.00	12	8,112.00					
7	2008	FORD F250 SILVER	04JO	C	000123SG	96979	O	266.72	12	3,200.64					
8	2008	FORD F250 SILVER	04JO	C	000124SG	119611	O	266.72	12	3,200.64					
9	2022	RAM RAM WHITE	04J	C	009435SG	29027	S	676.00	12	8,112.00					
10	2008	FORD F150 SILVER	04F	C	000191SG	57269	O	266.72	12	3,200.64					
12	2023	RAM RAM BLACK	04J	C	010131SG	2765	S	676.00	12	8,112.00					
14	2023	RAM RAM BLACK	04J	C	010130SG	3431	S	676.00	12	8,112.00					
16	2023	RAM RAM WHITE	04J	C	007708SG	2,893	O	266.72	12	3,200.64					
17	2021	RAM RAM GRAY	04J	C	009016SG	36,266	O	266.72	12	3,200.64					
18	2019	DODGE JOURNEY WHITE	04E	C	007449SG	16,965	O	266.72	12	3,200.64					
19	2008	DODGE DURANGO SILVER	06AO	C	000455SG	73,456	O	266.72	12	3,200.64					
20	2008	DODGE DURANGO SILVER	06AO	C	000463SG	108,462	O	266.72	12	3,200.64					
21	2009	DODGE CARAVAN SILVER	06AO	C	001414SG	133,257	O	266.72	12	3,200.64					
22	2010	CHEVY SILVERADO SILVER	04E	C	001679SG	150,743	O	266.72	12	3,200.64					
23	2010	CHEVY SILVERADO SILVER	04E	C	001682SG	81,402	O	266.72	12	3,200.64					
25	2023	RAM RAM WHITE	04J	C	010099SG	8,774	S	676.00	12	8,112.00					
26	2010	CHEVY SILVERADO SILVER	04E	C	001693SG	109,349	O	266.72	12	3,200.64					
28	2023	RAM RAM BLACK	04J	C	010132SG	5,663	S	676.00	12	8,112.00					
29	2010	CHEVY SILVERADO SILVER	04E	C	002117SG	105,757	O	266.72	12	3,200.64					
31	2023	RAM RAM BLACK	04J	C	010128SG	4,503	S	676.00	12	8,112.00					
32	2010	FORD RANGER SILVER	04B	C	002141SG	27,442	O	266.72	12	3,200.64					
33	2010	FORD RANGER SILVER	04B	C	002153SG	84,045	O	266.72	12	3,200.64					
34	2010	FORD RANGER SILVER	04B	C	002156SG	99,718	O	266.72	12	3,200.64					
35	2022	RAM 1500 SILVER	04F	C	009616SG	17,108	O	266.72	12	3,200.64					
36	2010	FORD RANGER SILVER	04B	C	002159SG	100,141	O	266.72	12	3,200.64					
38	2023	DODGE DURANGO BLACK	06A	C	010087SG	2,583	S	800.00	12	9,600.00					
39	2010	FORD EXPLORER	06A	C	002197SG	97,226	O	266.72	12	3,200.64					
41	2023	DODGE DURANGO BLACK	06A	C	010086SG	4,282	S	800.00	12	9,600.00					
42	2008	DODGE DURANGO SILVER	06AO	C	002794SG	126,570	O	266.72	12	3,200.64					
43	2015	FORD F250	04J	C	004401SG	93,210	O	266.72	12	3,200.64					
44	2022	RAM RAM WHITE	04J	C	009754SG	11,977	S	459.00	12	5,508.00					
45	2016	CHEVY CHEVY TAHOE BLACK	06B	C	005426SG	84,111	O	266.72	12	3,200.64					

46	2015	CHEVY SILVERADO BLA	04E	C	005428SG	119,822	O	266.72	12	3,200.64			
47	2019	RAM 1500 SILVER	04E	C	006985SG	90,196	O	266.72	12	3,200.64			
48	2019	RAM 1500 SILVER	04E	C	006988SG	33,670	O	266.72	12	3,200.64			
49	2019	RAM 1500 SILVER	04E	C	006993SG	59,751	O	266.72	12	3,200.64			
50	2021	NISSAN ALTIMA WHITE	02BA	C	008715SG	27,507	O	266.72	12	3,200.64			
52	2023	RAM RAM BLACK	04J	C	010129SG	7,016	S	676.00	12	8,112.00			
53	2021	NISSAN ALTIMA SILVER	02BA	C	008741SG	24,970	O	266.72	12	3,200.64			
54	2021	NISSAN ALTIMA WHITE	02BA	C	008481SG	9,189	O	266.72	12	3,200.64			

TOTAL LONG TERM: 200,136.48 TOTAL SHORT TERM: 0

Operational(O) rate for FY21 will be \$208.34

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

FY26 APPROPRIATION REQUEST FORM S-2 ORGANIZATION CHART

**Interstate Stream
Commission
Director**



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

BU **PCode** **Department**
 55000 P552 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	4,204.7	4,204.7	5,002.9	0.0	6,627.9	0.0	6,627.9
112 Other Transfers	9,081.7	9,081.7	9,175.1	0.0	9,175.1	0.0	9,175.1
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	147.6	147.6	147.6	0.0	147.6	0.0	147.6
150 Fund Balance	751.2	751.2	751.2	0.0	751.2	0.0	751.2
REVENUE, TRANSFERS	14,185.2	14,185.2	15,076.8	0.0	16,701.8	0.0	16,701.8
REVENUE	14,185.2	14,185.2	15,076.8	0.0	16,701.8	0.0	16,701.8
EXPENSE							
200 Personal Services and Employee Benefits	6,644.9	5,768.0	7,536.5	8,483.6	8,561.5	0.0	8,561.5
300 Contractual services	4,763.7	2,614.2	4,763.7	0.0	5,263.7	0.0	5,263.7
400 Other	2,776.6	3,871.0	2,776.6	0.0	2,876.6	0.0	2,876.6
EXPENDITURES	14,185.2	12,253.2	15,076.8	8,483.6	16,701.8	0.0	16,701.8
500 Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	0.0	0.0	0	0.0	0.0	0.0
EXPENSE	14,185.2	12,253.2	15,076.8	8,483.6	16,701.8	0.0	16,701.8
FTE POSITIONS							
810 Permanent	47.00	59.00	61.00	59.00	61.00	0.00	61.00
820 Term	5.00	8.00	10.00	8.00	10.00	0.00	10.00
830 Temporary	2.00	3.00	2.00	3.00	2.00	0.00	2.00
FTEs	54.00	70.00	73.00	70.00	73.00	0.00	73.00
FTE POSITIONS	54.00	70.00	73.00	70.00	73.00	0.00	73.00

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,204.7	4,204.7	5,002.9	0.0	6,627.9	0.0	6,627.9
111	General Fund Transfers	4,204.7	4,204.7	5,002.9	0.0	6,627.9	0.0	6,627.9
499905	Other Financing Sources	182.3	182.3	182.3	0.0	182.3	0.0	182.3
499906	OFS - INTRA-Agency	8,899.4	8,899.4	8,992.8	0.0	8,992.8	0.0	8,992.8
112	Other Transfers	9,081.7	9,081.7	9,175.1	0.0	9,175.1	0.0	9,175.1
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441101	Interest On Bank Deposits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	147.6	147.6	147.6	0.0	147.6	0.0	147.6
130	Other Revenues	147.6	147.6	147.6	0.0	147.6	0.0	147.6
325900	Restricted FB - Gov	751.2	751.2	751.2	0.0	751.2	0.0	751.2
150	Fund Balance	751.2	751.2	751.2	0.0	751.2	0.0	751.2
TOTAL REVENUE		14,185.2	14,185.2	15,076.8	0.0	16,701.8	0.0	16,701.8
520100	Exempt Perm Positions P/T&F/T	240.3	145.7	240.6	295.1	240.6	0.0	240.6
520200	Term Positions	282.2	339.5	312.1	632.3	312.1	0.0	312.1
520300	Classified Perm Positions F/T	4,555.3	3,665.4	5,009.1	5,197.1	5,990.2	0.0	5,990.2
520500	Temporary Positions F/T & P/T	13.5	60.7	0.0	183.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	8.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	17.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	393.5	341.1	475.1	496.1	475.1	0.0	475.1
521200	Retirement Contributions	751.2	798.5	968.4	1,165.8	968.4	0.0	968.4
521300	F I C A	315.9	307.4	400.1	386.8	400.1	0.0	400.1
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	26.7	0.0	26.7
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	17.1	0.0	17.1
521700	RHC Act Contributions	93.0	83.0	131.1	127.4	131.2	0.0	131.2
200	Personal Services and Employee Bene	6,644.9	5,768.0	7,536.5	8,483.6	8,561.5	0.0	8,561.5
535200	Professional Services	4,763.7	1,574.8	2,390.0	0.0	2,890.0	0.0	2,890.0
535300	Other Services	0.0	986.5	2,223.7	0.0	2,373.7	0.0	2,373.7
535500	Attorney Services	0.0	52.8	150.0	0.0	0.0	0.0	0.0
300	Contractual services	4,763.7	2,614.2	4,763.7	0.0	5,263.7	0.0	5,263.7
542100	Employee I/S Mileage & Fares	42.6	0.4	17.6	0.0	2.5	0.0	2.5

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542200	Employee I/S Meals & Lodging	16.0	4.9	12.5	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	10.0	2.6	10.0	0.0	2.5	0.0	2.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.8	3.8	0.0	3.0	0.0	3.0
542500	Transp - Fuel & Oil	29.4	14.8	28.1	0.0	16.9	0.0	16.9
542600	Transp - Parts & Supplies	0.0	0.2	0.0	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	49.5	47.4	49.5	0.0	46.7	0.0	46.7
543100	Maint - Grounds & Roadways	41.5	0.0	41.5	0.0	30.0	0.0	30.0
543200	Maint - Furn, Fixt, Equipment	81.7	194.7	81.7	0.0	171.9	0.0	171.9
543300	Maint - Buildings & Structures	44.0	6.1	44.0	0.0	30.0	0.0	30.0
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
543700	Maintenance Services	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543820	Maintenance IT	5.2	0.0	5.7	0.0	5.2	0.0	5.2
543830	IT HW/SW Agreements	0.0	45.2	0.9	0.0	46.0	0.0	46.0
544000	Supply Inventory IT	72.0	24.8	22.0	0.0	29.0	0.0	29.0
544100	Supplies-Office Supplies	6.5	8.0	6.5	0.0	8.5	0.0	8.5
544200	Supplies-Medical, Lab, Personal	2.0	1.5	2.0	0.0	2.0	0.0	2.0
544300	Supplies-Drugs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	19.0	20.6	19.0	0.0	21.0	0.0	21.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	5.5	0.0	0.0	6.0	0.0	6.0
544800	Supplies-Education&Recreation	0.0	0.2	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	5.0	15.0	5.0	0.0	15.0	0.0	15.0
545600	Reporting & Recording	2.0	9.6	2.0	0.0	10.0	0.0	10.0
545700	ISD Services	0.0	32.5	24.3	0.0	40.4	0.0	40.4
545710	DOIT HCM Assessment Fees	0.0	18.4	0.0	0.0	23.7	0.0	23.7
545900	Printing & Photo Services	3.0	3.3	3.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	0.5	0.2	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	1.5	30.3	1.5	0.0	31.8	0.0	31.8
546320	Utilities - Electricity	526.8	67.2	495.0	0.0	121.8	0.0	121.8
546330	Utilities - Water	9.9	0.0	9.9	0.0	1.0	0.0	1.0
546340	Utilities - Natural Gas	4.0	0.0	4.0	0.0	1.0	0.0	1.0
546350	Utilities - Propane	1.5	0.1	1.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	557.6	229.6	557.5	0.0	657.6	0.0	657.6
546409	Rent Expense - Interagency	0.0	2.1	0.0	0.0	3.0	0.0	3.0
546500	Rent Of Equipment	19.3	23.4	19.3	0.0	25.0	0.0	25.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	1.0	1.6	1.0	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	77.6	63.4	82.9	0.0	85.0	0.0	85.0
546700	Subscriptions/Dues/License Fee	168.0	219.9	168.0	0.0	220.0	0.0	220.0
546800	Employee Training & Education	7.9	4.6	7.9	0.0	5.2	0.0	5.2
546900	Advertising	0.0	0.1	0.0	0.0	0.5	0.0	0.5
547200	Grants To Individuals	20.0	0.0	20.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	1,451.3	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	686.9	1,075.4	673.3	0.0	942.4	0.0	942.4
548300	Information Tech Equipment	20.0	0.9	20.0	0.0	1.9	0.0	1.9
548400	Other Equipment	61.0	0.0	91.0	0.0	30.0	0.0	30.0
548900	Buildings & Structures	162.0	237.8	222.5	0.0	221.9	0.0	221.9
549600	Employee O/S Mileage & Fares	20.0	2.0	20.0	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	1.0	2.6	1.0	0.0	1.0	0.0	1.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.2	0.0	0.0	0.0	0.0	0.0
400	Other	2,776.6	3,871.0	2,776.6	0.0	2,876.6	0.0	2,876.6
555100	Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		14,185.2	12,253.2	15,076.8	8,483.6	16,701.8	0.0	16,701.8
810	Permanent	47.00	59.00	61.00	59.00	61.00	0.00	61.00
810	Permanent	47.00	59.00	61.00	59.00	61.00	0.00	61.00
820	Term	5.00	8.00	5.00	8.00	10.00	0.00	10.00
820	Term	5.00	8.00	5.00	8.00	10.00	0.00	10.00
830	Temporary	2.00	3.00	2.00	3.00	2.00	0.00	2.00
830	Temporary	2.00	3.00	2.00	3.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		54.00	70.00	68.00	70.00	73.00	0.00	73.00

Program Description:

The New Mexico Interstate Stream Commission (ISC), created by Chapter 25 of the 1935 legislative session laws, has broad powers to investigate, protect, conserve and develop New Mexico's waters, including both interstate and intrastate stream systems. The Commission has eight unsalaried members appointed by the Governor. The ninth member is the State Engineer, who under state law is the secretary of the Commission. The Commission Director is appointed by the Governor and reports to the State Engineer. The Commission's primary focus is to support New Mexico's compliance with interstate compacts, with far reaching implications for all water users in the state, as well as work with other states to settle any interstate stream controversies. New Mexico is a signatory to eight interstate stream compacts including the Colorado River; Upper Colorado River Basin; La Plata River; Animas-La Plata Project; Rio Grande; Costilla Creek; Pecos River; and Canadian River compacts. Commission staff is also responsible for compliance with provisions of the U.S. Supreme Court decisions governing water allocations on the Pecos, Canadian, Gila and San Francisco and San Simon Rivers in New Mexico. To support compact compliance, ISC staff analyzes, reviews and implements projects in New Mexico and evaluates potential water-supply impacts in New Mexico of projects in other states. Staff also analyze stream flow, reservoir level, snowpack and other data on stream systems in New Mexico and neighboring states. The Commission is also authorized by statute to investigate and develop the water supplies of the state and to plan, conserve, protect and develop its public waters. In the 2023 legislative session the Water Security Planning Act was passed and replaced a 1987 law, calling for the Commission to transform and revitalize the state's regional water planning process. Under the State Water Plan Act, the Commission is also directed to coordinate with the Office of the State Engineer and the Water Trust Board to develop a comprehensive state water plan and to review and update it periodically. The Commission is responsible for programming, budgeting, and directing expenditures from several sources: the Commission operating budget; the Ute Dam Construction Fund, (the Commission owns and operates Ute Dam and Reservoir); the Pecos Land Management Fund, created in 2005 to allow revenues generated from Commission owned land to be used for land management and for maintenance and operation of augmentation wells; the Indian Water Rights Settlement Fund; legislative appropriations for implementing approved Indian Water Rights Settlements; special appropriations; and two state land trust funds: the Improvement of the Rio Grande Income Fund and the Irrigation Works Construction Fund. Both trust funds were created by the Ferguson Act of 1898, which set aside grants of trust land in what was then the Territory of New Mexico to generate income for specified beneficiaries.

Major Issues and Accomplishments:

Prolonged Drought – New Mexico continues to face prolonged drought that is stressing water users and natural systems across the state. The ISC continues to work closely with the OSE and partners state-wide to respond appropriately. Major accomplishments include: the delivery of water from the ISC's Pecos augmentation wellfields to increase supplies for Carlsbad Irrigation District farmers in compliance with the 2003 Pecos Settlement Agreement; collaboration with the OSE and leaders of the Rio Chama Acequia Association (RCAA) in the lower Rio Chama valley to provide San Juan Chama Project water offsets and implement shortage sharing on the Rio Chama; ongoing river operations management decisions with irrigation districts and federal agencies on the Rio Grande and Pecos Rivers; and significant coordination within New Mexico and with neighboring states on the Colorado River to respond to increasing drought conditions including upcoming agreements that will determine reservoir operations at Lakes Powell and Mead beyond 2026 with implications for New Mexico water users who rely heavily on Colorado River water supplies.

Compact Compliance – In all river basins in New Mexico, ISC staff continue to be vigilant in monitoring conditions, ensuring compact compliance through delivery of river flows to neighboring states, and supporting New Mexico's compact commissioners in complex interstate negotiations. Significant effort also continues to be needed to address water management challenges in the Lower Rio Grande, including responding to the June 21, 2024 U.S. Supreme Court opinion which rejected the three-state settlement. Additionally, efforts to improve New Mexico's Rio Grande Compact deliveries into Elephant Butte Reservoir are not achieving desired results and additional actions are and will be needed to reduce depletions in the Middle Rio Grande. Major accomplishments include: providing technical support to the Attorney General for the Supreme Court litigation and efforts towards implementation of effective solutions in the Lower Rio Grande; ongoing efforts to support efficient passage of water through the Middle Rio

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Grande to Elephant Butte Reservoir including coordination with the Middle Rio Grande Conservancy District; the Elephant Butte pilot channel; engaging with the 7 states of the Colorado River Basin (Arizona, California, Nevada, Colorado, New Mexico, Utah and Wyoming) and US Department of the Interior to coordinate the operation of Lakes Powell and Mead; ongoing implementation of the 2003 Pecos Settlement Agreement, New Mexico's strongest tool in support of Pecos River Compact compliance; and ongoing compliance with the Canadian River and Costilla Creek Compacts, including operation of Eagle Nest and Ute Reservoirs.

Environmental Compliance – The ISC's efforts to support compliance with federal environmental regulations, particularly the Endangered Species Act, help protect New Mexico's waters and water users. The unavoidable drying of the middle Rio Grande into portions of the Albuquerque reach are primarily a reflection of the lack of stored water for release and exceedingly dry conditions that resulted in very low natural flow conditions. Ongoing efforts across the state are needed, including coordination with water users and state and federal agencies. Major accomplishments in the Rio Grande include: direct involvement in meeting the terms of the 2016 Middle Rio Grande Water Operations Biological Opinion including leading modeling efforts; ongoing participation in the Middle Rio Grande Collaborative Program; supporting a San Acacia diversion dam fish passage pilot project; involvement in daily river and reservoir operational decisions; development, implementation, monitoring, and reporting on modified river and reservoir operations for the silvery minnow; conducting large scale habitat restoration in the Rio Rancho bosque and Sevilleta bosque; peer review assessments on collected biological data and river monitoring and fish rescue operations; and management of the Los Lunas Silvery Minnow Refugium. Major accomplishments in the Pecos and other rivers include support for Carlsbad Project compliance with the 2016 Biological Opinion for the Pecos bluntnose shiner, including operation of the Vaughan Conservation Pipeline; efforts in support of compliance with the 2005 Arkansas River Shiner Management Plan on the Canadian River; ongoing support for the San Juan Basin Recovery Implementation Program; and pursuing additional water rights purchases and leases for the Strategic Water Reserve.

Water Planning – Climate change, including observed increases in temperature over the last four decades and projections for continued and further increasing temperatures, require New Mexico to urgently plan for our water future which is likely to be much drier. Given unanimous passage of the Water Security Planning Act in 2023, the ISC is actively working to gather input from key stakeholders and the public at large for the rules and guidelines required by the Act. The work over the next two years will lay the foundation for regional water planning efforts across the state and assist communities in crafting and implementing solutions to increasing water scarcity. In addition, the 50-Year Water Action Plan released in January 2024 calls for actions needed to ensure continuing economic development while the water needs of all New Mexicans are met. Major accomplishments include: developing partnerships with expertise from across the state including the New Mexico Bureau of Geology and Mineral Resources, which convened a climate expert team and published a peer reviewed report of the expected continued impacts from climate change over the next fifty years; partnering with numerous parties to coordinate public engagement related to adaptation strategies and policy recommendations; and ongoing engagement with New Mexico's Tribes, Pueblos and Nations, including coordination with the Indian Affairs Department. In addition, ISC's planning program continues completed a review of the State Water Plan in 2023 and participates in ongoing implementation of the Water Data Act.

Acequias Support – New Mexico's vital and historic acequia infrastructure depends on ongoing support from the ISC. The Acequia Bureau continues to support and provide assistance in terms of state cost share requirements needed to leverage federal funding through the U.S. Army Corps of Engineers (USACE) for acequia restoration projects. The ISC's Infrastructure Program provides state funds to acequias and community ditches for engineering services and construction of their projects. Major accomplishments include: continued funding for approximately 30-40 acequia projects each year, support for numerous projects through the USACE, implementation of the Acequia and Community Ditch Infrastructure Fund (ACDIF) Guidelines; and overseeing over 200 individual acequia and community ditch capital construction projects.

Indian Water Rights Settlements - ISC staff are involved in the implementation of NM's approved Indian water rights

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settlements and support for other ongoing settlement negotiations currently in process. The Northwestern New Mexico Rural Water Projects Act of 2009 authorized and appropriated funding for the Navajo-Gallup Water Supply Project to bring renewable water supplies to the southern portion of the Jicarilla Apache Nation, the Navajo communities in northwest New Mexico, and the City of Gallup as part of the settlement of the Navajo Nation's water rights claims to the waters of the San Juan River basin in New Mexico Staff is also involved in construction of the Pojoaque Regional Water System, authorized under the Aamodt Litigation Settlement Act in P.L. No. 111-291, to settle the water rights claims of Nambe, Pojoaque, Tesuque (NPT) and San Ildefonso in the NPT basin.

Overview of Request:

The Program is submitting a flat Base Budget plus identified base expansions for FY26 with proposed amounts derived from prior year actual figures and expected variance in operational need for maintenance of the Program's existing, ongoing efforts, initiatives and mandates.

Programmatic Changes:

All significant programmatic changes or expansions are proposed within the base budget increase requests.

Base Budget Justification:

89% of the agency's staff are employed in classifications impacted by unfunded salary studies, which results in a large number of experienced staff in the agency being paid less than midpoint or below market rates. As part of an agency-wide Corrective Salary Adjustment \$600.0 General Fund is being requested to increase salaries within ISC to more competitive salaries to retain technical experts in the classifications increased by salary studies. ISC is also requesting a \$300.0 increase to fill two water planning, education and outreach positions; \$125.0 increase to fill one Middle Rio Grande water management position; and \$100.0 increase in the 400 category to cover new leased office space to increase footprint in Albuquerque and Las Cruces.

REV EXP COMPARISON

(Dollars in Thousands)

55000 - State Engineer

P552 - Interstate Stream Compact Compliance and Water Development					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,627.9	898.8	9,175.1	0.0	16,701.8
Personal Services and Employee Benefits	5,230.8	100.0	3,230.7	0.0	8,561.5
Contractual services	500.0	35.0	4,728.7	0.0	5,263.7
Other	897.1	763.8	1,215.7	0.0	2,876.6
USES Total:	6,627.9	898.8	9,175.1	0.0	16,701.8
Net:	0.0	0.0	0.0	0.0	0.0

Interstate Stream Compact Compliance and

State of New Mexico

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E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,141.04	0.0	0.0	0.0	0.0	0.0	0
00000	521100	Group Insurance Premium	0.0	0.0	69.81	0.0	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	217.03	0.0	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	69.94	0.0	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0 RHC for FTE
21400	520100	Exempt Perm Positions P/T&F/T	145.7	240.6	295.11	240.6	0.0	0.0	0.0	0.0	240.6 Salary for FT Exempt Positions includes 600.0 increase for for corrective Salary Adjustment to retain technical experts in classifications effected by salary studies; 300.0 increase to fill two water planning, education and outreach positions; 125.0 increase to fill one Middle Rio Grande water management position
21400	520200	Term Positions	339.5	312.1	632.27	110.0	0.0	202.1	0.0	0.0	312.1 Salary for Term Positions
21400	520300	Classified Perm Positions F/T	3,665.4	5,009.1	4,056.07	3,515.2	64.6	2,410.4	0.0	0.0	5,990.2 Salary for Classified FTE
21400	520500	Temporary Positions F/T & P/T	60.7	0.0	183.02	0.0	0.0	0.0	0.0	0.0	0.0
21400	520600	Paid Unused Sick Leave	8.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
21400	520800	Annl & Comp Paid At Separation	17.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
21400	521100	Group Insurance Premium	341.1	475.1	426.33	330.1	11.0	134.0	0.0	0.0	475.1 Insurance for FTE
21400	521200	Retirement Contributions	798.5	968.4	948.76	649.1	16.1	303.2	0.0	0.0	968.4 0
21400	521300	F I C A	307.4	400.1	316.87	267.1	6.5	126.5	0.0	0.0	400.1 FICA for FTE
21400	521400	Workers' Comp Assessment Fee	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
21400	521410	GSD Work Comp Insur Premium	0.0	0.0	0	26.7	0.0	0.0	0.0	0.0	26.7 Workers Comp
21400	521600	Employee Liability Ins Premium	0.0	0.0	0	17.1	0.0	0.0	0.0	0.0	17.1 Liability
21400	521700	RHC Act Contributions	83.0	131.1	99.17	74.9	1.8	54.5	0.0	0.0	131.2 RHC for FTE
	200	Personal Services and Employee Bene	5,768.0	7,536.5	8,483.6	5,230.8	100.0	3,230.7	0.0	0.0	8,561.5
21400	542100	Employee I/S Mileage & Fares	0.4	17.6	0	0.0	2.5	0.0	0.0	0.0	2.5 Mileage and Fares associated with travel for ISC employees to attend meetings, present at meetings and manage projects throughout the state to carry out the statutory mission of the ISC. At least 40% of ISC staff travel around the state on a daily basis. ISC Travel depends on the issues that arise which are dependent on the quantity of snow melt run off and rain in the river or the lack there of.

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					Justification
					GF	OSF	ISF/IAT	FF	Total	
21400	542200	Employee I/S Meals & Lodging	4.9	12.5	0	0.0	0.5	4.5	0.0	5.0 Meals and lodging associated with travel for ISC employees to attend meetings, present at meetings and manage projects throughout the state to carry out the statutory mission of the ISC. At least 40% of ISC staff travel around the state on a daily basis. ISC Travel depends on the issues that arise which are dependent on the quantity of snow melt run off and rain in the river or the lack there of.
21400	542300	Brd & Comm Mbr Meals & Lodging	2.6	10.0	0	2.5	0.0	0.0	0.0	2.5 Meals and lodging associated with travel for ISC commissioners
21400	542310	Brd & Comm Mbr Mileage & Fares	2.8	3.8	0	3.0	0.0	0.0	0.0	3.0 Mileage and Fares associated with travel for ISC Commissioners
21400	542500	Transp - Fuel & Oil	14.8	28.1	0	0.0	3.8	13.1	0.0	16.9 Gasoline for leased vehicles and maintance equipment.
21400	542600	Transp - Parts & Supplies	0.2	0.0	0	0.5	0.0	0.0	0.0	0.5 Car Washes, additional keys and miscellaneous additional items needed for regular maintenance to keep the State Vehicles in top condition.
21400	542800	State Transp Pool Charges	47.4	49.5	0	17.2	2.5	27.0	0.0	46.7 GSD lease fees for vehicles located in Albuquerque, Roswell, Logan, Los Lunas, Costilla, Cimarron/Eagel's Nest and Santa Fe.
21400	543100	Maint - Grounds & Roadways	0.0	41.5	0	0.0	30.0	0.0	0.0	30.0 Pipeline and Grounds Maintenance at the Los Lunas Silvery Minnow Refugium, Rio Grande Habitat Restoration Sites, and the various other project sites throughout the state. The Bureau of Reclamation has agreed to reimburse the ISC for the additional maintenance costs associated with the Vaughan conservation pipeline.
21400	543200	Maint - Furn, Fixt, Equipment	194.7	81.7	0	0.0	0.0	171.9	0.0	171.9 Maintance and Upgraade at Seven Rivers and Lake Arthur Pipeline and Well Fields, and at various stream gages locations through out the state and for the SCADA System at the Voughn field. Maintenance at the Los Lunas Silvery Minnow Refugium
21400	543300	Maint - Buildings & Structures	6.1	44.0	0	0.0	30.0	0.0	0.0	30.0 Pipeline and Grounds Maintenance at the Los Lunas Silvery Minnow Refugium, Rio Grande Habitat Restoration Sites, and the various other project sites throughout the state. The Bureau of Reclamation has agreed to reimburse the ISC for additional pipeline and grounds maintenance costs associated with the Vaughan conservation pipeline.
21400	543500	Maint - Supplies	0.0	0.5	0	0.0	0.0	0.5	0.0	0.5 Maintenance supplies at Ute Reservoir and Eagle Nest Reservoir

Interstate Stream Compact Compliance and

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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		
21400	543700	Maintenance Services	0.0	0.2	0	0.0	0.0	0.2	0.0	0.2 Maintenance Services for any maintance regarding Ute Reservoir, Vaoughn Pipeline and Well Fields, Rio Grande Habitat Restoration Sites and Los Lunas Refugium
21400	543820	Maintenance IT	0.0	5.7	0	0.0	0.0	5.2	0.0	5.2 Annual Maintenance and operating costs for: SCADA located at the Vaughan Pipeline and well field and ISC staff computer/software maintenance
21400	543830	IT HW/SW Agreements	45.2	0.9	0	0.0	0.0	46.0	0.0	46.0 IT Software Agreements
21400	544000	Supply Inventory IT	24.8	22.0	0	5.0	1.5	22.5	0.0	29.0 Annual Software Licenses and Purchase of ink cartridges for printers
21400	544100	Supplies-Office Supplies	8.0	6.5	0	7.0	0.0	1.5	0.0	8.5 Office Supplies for staff
21400	544200	Supplies-Medical,Lab,Personal	1.5	2.0	0	0.0	0.0	2.0	0.0	2.0 Purchase and Disposal of chemicals needed for Los Lunas Refugium
21400	544300	Supplies-Drugs	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0 0
21400	544400	Supplies-Field Supplies	20.6	19.0	0	2.0	0.0	19.0	0.0	21.0 Field Supplies for Staff for use at the Ute Dam, Eagle Nest Dam, Los Lunas Refugium and ISC owned well fields and pipelines.
21400	544700	Supplies-Clothng,Uniforms,Linen	5.5	0.0	0	0.0	0.0	6.0	0.0	6.0 0
21400	544800	Supplies-Education&Recreation	0.2	0.0	0	0.0	0.0	0.5	0.0	0.5 0
21400	544900	Supplies-Inventory Exempt	15.0	5.0	0	0.0	0.0	15.0	0.0	15.0 Miscellaneous equipment needed at Ute Reservoir, Rio Grande Habitat Restoration Sites, Los Lunas Refugium, Lake Arthur Well Field & Pipeline, and 7 Rivers Well Field & Pipeline to include but not limited to air pumps, paper shredder, security equipment and office equipment
21400	545600	Reporting & Recording	9.6	2.0	0	10.0	0.0	0.0	0.0	10.0 To receive copies of transcripts of hearings, access of online legal documents and recordings, and filing documents with the various Counties of New Mexico
21400	545700	ISD Services	32.5	24.3	0	40.4	0.0	0.0	0.0	40.4 GSD Rate
21400	545710	DOIT HCM Assessment Fees	18.4	0.0	0	23.7	0.0	0.0	0.0	23.7 GSD Rate
21400	545900	Printing & Photo Services	3.3	3.0	0	2.0	0.5	1.5	0.0	4.0 Printing of various reports and publications including the State Water Plan, Compact Commission Reports, and other various pamphlets, reports and handouts
21400	546100	Postage & Mail Services	0.2	0.5	0	0.0	0.5	0.0	0.0	0.5 Postage & UPS for contractual Documents and to mail out the packet materials to Commissioners for Commission Meetings
21400	546310	Utilities - Sewer/Garbage	30.3	1.5	0	26.3	0.0	5.5	0.0	31.8 Sewage Costs for offices located at Ute Reservoir and Los Lunas Silvery Minnow Refugium

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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			
21400	546320	Utilities - Electricity	67.2	495.0	0	0.0	95.0	26.8	0.0	121.8	Utility costs for ISC owned offices at Ute Reservoir and the Los Lunas Refugium and electrical service are for the Atrisco Site, 7 Rivers and Vaughan Well Fields -
21400	546330	Utilities - Water	0.0	9.9	0	0.0	0.0	1.0	0.0	1.0	Utility - Water
21400	546340	Utilities - Natural Gas	0.0	4.0	0	0.0	0.0	1.0	0.0	1.0	Cost of natural gas at the Los Lunas Refugium (paid to DOH)
21400	546350	Utilities - Propane	0.1	1.5	0	0.0	0.0	1.5	0.0	1.5	Game Protection Fund \$1.5 - Propane used at Ute Reservoir
21400	546400	Rent Of Land & Buildings	229.6	557.5	0	100.0	451.3	106.3	0.0	657.6	Albuquerque, Roswell, Village of Los Lunas Water Lease, VP Bar Water Lease - increase for new leased office space to increase footprint in Albuquerque and Las Cruces
21400	546409	Rent Expense - Interagency	2.1	0.0	0	0.0	0.0	3.0	0.0	3.0	
21400	546500	Rent Of Equipment	23.4	19.3	0	0.0	0.0	25.0	0.0	25.0	Rent of copy machine in Los Lunas, Albuquerque and Santa Fe offices.
21400	546600	Communications	1.6	1.0	0	0.0	0.5	1.0	0.0	1.5	Phone and Cell Service for the Ute Reservoir - services is paid directly to vendor and not through DoIT
21400	546610	DOIT Telecommunications	63.4	82.9	0	85.0	0.0	0.0	0.0	85.0	GSD Rate
21400	546700	Subscriptions/Dues/License Fee	219.9	168.0	0	190.0	0.0	30.0	0.0	220.0	Compact dues, Assessment Fees and membership in water resources organizations. Upper Colorado River Compact Commission, Canadian River Compact Commission, Costilla Creek Compact, North American Interstate Weather Modification Council, Rio Grande Compact, Colorado River Salinity Control Forum, Pecos River Compact Commission; State of New Mexico memberships in water resources organizations include: Interstate Council on Water Policy, National Water Resources Association (shared with OSE), Colorado River Water Users Association: Upper Colorado River Commissioner and Engineer and legal advisers, New Mexico One Call Inc., ISC - Professional engineering registration fees, ISC - Attorney registration fees
21400	546800	Employee Training & Education	4.6	7.9	0	0.0	0.2	5.0	0.0	5.2	Attendance at job related Training for engineers and Legal Staff.
21400	546900	Advertising	0.1	0.0	0	0.0	0.0	0.5	0.0	0.5	
21400	547200	Grants To Individuals	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	0

Interstate Stream Compact Compliance and

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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			
21400	547900	Miscellaneous Expense	1,075.4	673.3	0	378.6	0.0	563.8	0.0	942.4	Pumping Services for wells within the Pecos Valley Artesian Conservancy District; Carlsbad Irrigation District - Annual Assessments on Lands owned within the Lower Pecos River Basin (CID - \$400.8 & Hagerman - \$130.5) - paid to Hagerman Irrigation Company and other miscellaneous expenses associated with operation of Pecos Basin water wells.
21400	548300	Information Tech Equipment	0.9	20.0	0	0.9	0.0	1.0	0.0	1.9	
21400	548400	Other Equipment	0.0	91.0	0	0.0	30.0	0.0	0.0	30.0	Miscellaneous equipment needed at the Vaughn Well Field and Pipeline project sites in the Pecos Basin.
21400	548900	Buildings & Structures	237.8	222.5	0	0.0	115.0	106.9	0.0	221.9	Water Well Improvements at the Vaughn Well Field and Pipeline project sites in the Pecos Basin.
21400	549600	Employee O/S Mileage & Fares	2.0	20.0	0	3.0	0.0	0.0	0.0	3.0	Travel is necessary to attend Interstate Compact meetings in Colorado, Utah, Wyoming, Nevada, Texas, Mexico, etc. ISC Travel depends on the issues that arise which are dependent on the quantity of snow melt run off and rain in the river or the lack there of.
21400	549700	Employee O/S Meals & Lodging	2.6	1.0	0	0.0	0.0	1.0	0.0	1.0	Travel is necessary to attend Interstate Compact meetings in Colorado, Utah, Wyoming, Nevada, Texas, Mexico, etc. ISC Travel depends on the issues that arise which are dependent on the quantity of snow melt run off and rain in the river or the lack there of.
21400	549900	Brd & Comm O/S Meals & Lodging	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
43190	547400	Grants To Local Governments	1,451.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	3,871.0	2,776.6	0	897.1	763.8	1,215.7	0.0	2,876.6	
32600	555100	Other Financing Uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32600	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32800	555100	Other Financing Uses	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	
TOTAL EXPENSE			9,639.0	10,313.1		6,127.9	863.8	4,446.4	0.0	11,438.1	

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
21400	535200	Professional Services	1000		1,559.8	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1001	Consulting Services	0.0	500.0	0.0	15.0	0.0	515.0	Provide strategic media, community and governmental relations consult; includes a 500.0 increase for 50 year water plan, planning activities
21400	535200	Professional Services	1002	Training Services	0.0	0.0	0.0	100.0	0.0	100.0	Performa training and facilitation
21400	535200	Professional Services	1003	Conflict resolution services	0.0	0.0	0.0	100.0	0.0	100.0	provide conflict resolution to the program
21400	535200	Professional Services	1004	Technical case management	0.0	0.0	0.0	100.0	0.0	100.0	Provide technical case management and expeti supporti in the area of water resource management including hydrologic investigations and modeling, water supply and demand, and services related to water litigation.
21400	535200	Professional Services	1005	various professional services	0.0	0.0	0.0	2,000.0	0.0	2,000.0	Surface Water Hydrology, fluvial geomorphology, geohydrology, biology/ecology and or water resource planning
21400	535200	Professional Services	1006	Technical Support Services	0.0	0.0	0.0	75.0	0.0	75.0	Provide technical support and assessment for rehabilitation activities
21400	535200	Professional Services	1019	Technical Support Services	15.1	0.0	0.0	0.0	0.0	0.0	Technical support work on litigation
21400	535200	Professional Services	1020	Channel Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	Channel Maintenance Services
21400	535300	Other Services	1000		986.5	0.0	0.0	0.0	0.0	0.0	
21400	535300	Other Services	1007	Monitoring Services	0.0	0.0	0.0	200.0	0.0	200.0	ecosystem and water quality monitoring program
21400	535300	Other Services	1008	Library Services	0.0	0.0	0.0	13.7	0.0	13.7	Professional cataloging services
21400	535300	Other Services	1009	Assessment Fees	0.0	0.0	0.0	150.0	0.0	150.0	Assessment Fees
21400	535300	Other Services	1010	Inspection and Maintenance Services	0.0	0.0	0.0	800.0	0.0	800.0	Streamflow measurements inspection, service and maintenance of recording ditch or stream gaging stations
21400	535300	Other Services	1011	Maintenance Services	0.0	0.0	0.0	20.0	0.0	20.0	Provide facilities maintenance
21400	535300	Other Services	1012	Analysis Services	0.0	0.0	0.0	10.0	0.0	10.0	Provide water analysis to the Program
21400	535300	Other Services	1013	Survey Services	0.0	0.0	0.0	800.0	0.0	800.0	Technical survey services

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	535300	1014	Technical Case Management Services	0.0	0.0	0.0	15.0	0.0	15.0	Provide technical case management and expeti suppoti in the area of water resource management including hydrologic investigations and modeling, water supply and demand, and services related to water litigation
21400	535300	1015	Temporary Staffing Services	0.0	0.0	0.0	175.0	0.0	175.0	Temporary labor hiring services
21400	535300	1016	Document Shredding Services	0.0	0.0	0.0	5.0	0.0	5.0	Document shredding services
21400	535300	1017	USGS Joint Funding Agreement	0.0	0.0	35.0	0.0	0.0	35.0	USGS Joint Funding Agreement
21400	535300	1018	Professional Legal Services	0.0	0.0	0.0	150.0	0.0	150.0	Professional Legal Services
21400	535500	1000	Attorney Services	52.8	0.0	0.0	0.0	0.0	0.0	
43190	535200	1000	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				2,614.2	500.0	35.0	4,728.7	0.0	5,263.7	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 55000 State Engineer

Program: P552 Interstate Stream Compact Compliance and Water Development

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Cumulative New Mexico unit fund expenditures	N/A	22,600,000	N/A	The New Mexico Unit Fund measure tracks total expenses and is reported annually. The total cumulative expenditure out of the Unit Fund since FY12 is \$22.6M as of 9/30/23.
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet	161,600	148,200	No	New Mexico's cumulative Pecos River Compact credit continues to be positive. The U.S. Supreme Court's Pecos River Master issued his final report for Water Year 2023 on June 22, 2024. That report included an annual debit to New Mexico of 8,400 acrefeet, bringing the cumulative credit to 148,200 acre-feet. New Mexico's current cumulative credit is attributable in large part to the 2003 Pecos Settlement Agreement and the State's significant investment in its implementation, including the purchase of water rights and construction and operation of two augmentation wellfields.
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	-150,000	-121,500	Yes	New Mexico ended the 2023 calendar year with an Accrued Debit of 121,500 acre-feet and has carried that debit amount into calendar year 2024. It should be noted that Rio Grande channel delivery efficiencies are still compromised, and long-term channel maintenance actions are needed to maximize river conveyance.

Performance Measures Summary

P552 Interstate Stream Compact Compliance and Water Development						
Purpose:		The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet	156,600	148,200	161,600	161,600	
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	-93,000	-121,500	-150,000	-150,000	
Explanatory	Cumulative New Mexico unit fund expenditures	22,300,000	22,600,000	N/A	N/A	

FORM E-6B LEASED PASSENGER-RELATED VEHICLES

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Office of the State Engineer
 Program Name: Interstate Stream Commission

Business Unit: 55000
 Program Code: P552

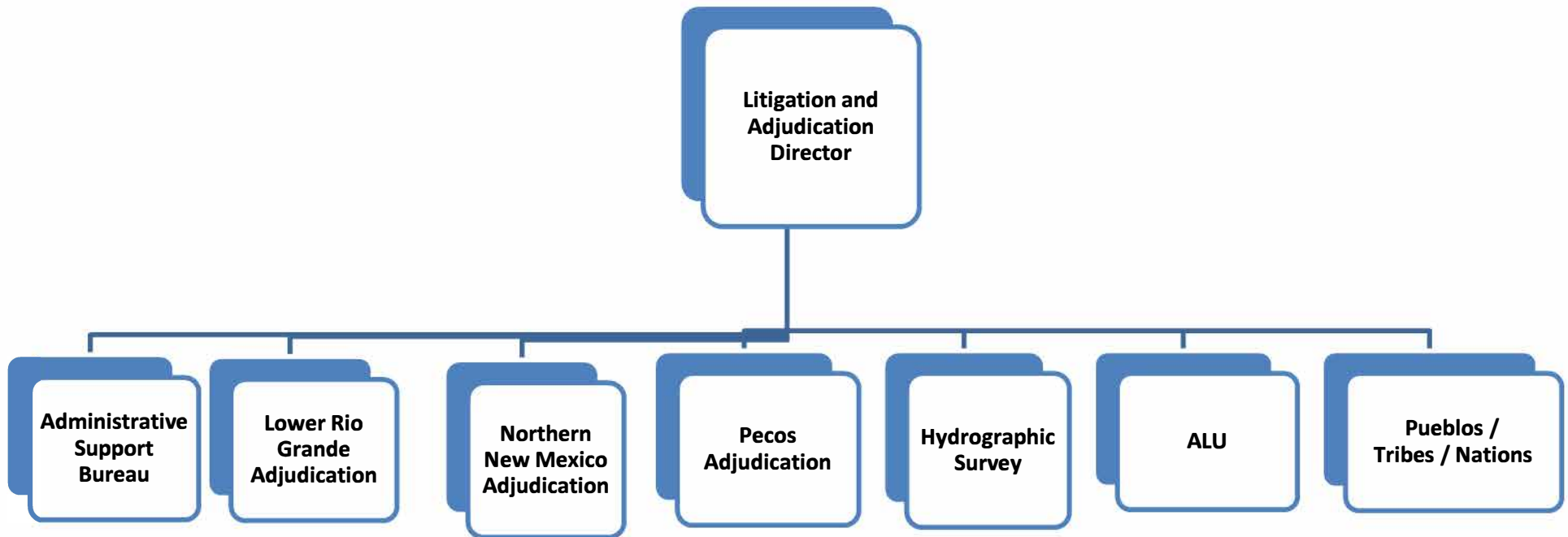
Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/31/2024		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate O=235.69 S= Rate Schedule	Number of months to lease	Total cost Rate FY24	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2008	FORD -F250	04J	C	000147SG	73557	(O)	266.72	12	3,200.64			-	
2	2008	DODGE -DURANGO	06APHEV	C	000451SG	189328	(O)	266.72	12	3,200.64			-	
3	2019	DODGE -RAM	04E	C	006975SG	40299	(O)	266.72	12	3,200.64			-	
4	2018	CHEVY -SILVERADO	04F	C	007036SG	57819	(O)	266.72	12	3,200.64			-	
5	2021	NISSAN -ALTIMA	02BA	C	008485SG	24534	(O)	266.72	12	3,200.64			-	
7	2021	CHRYSLER -PACIFICA	05AC	C	008655SG	23439	(O)	811.00	12	9,732.00			-	
8	2022	RAM	04J	C	009052SG	14206	(O)	676.00	12	8,112.00			-	
9	2021	NISSAN -ALTIMA	02BA	C	009291SG	13200	(O)	266.72	12	3,200.64			-	
10	2006	FORD -F150	04F	C	G64546	56560	(O)	266.72	12	3,200.64			-	
11	2007	FORD -F150	04D	C	G71448	120562	(O)	266.72	12	3,200.64			-	
12	2014	2014 FORD EXPLORER	06APHEV	C	005122SG	107,950	(O)	266.72	12	3,200.64			-	
13													-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
TOTAL LONG TERM:										46,649.8	TOTAL SHORT TERM:			-

Operational(O) rate for FY26 will be \$266.72.

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

Page _____

FY26 APPROPRIATION REQUEST FORM S-2 ORGANIZATION CHART



Litigation and Adjudication

BU PCode Department
55000 P553 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	3,302.6	3,302.6	3,977.6	0.0	7,127.6	0.0	7,127.6
112 Other Transfers	2,569.3	2,569.3	2,569.3	0.0	569.3	0.0	569.3
130 Other Revenues	2,476.4	2,476.4	2,612.0	0.0	2,932.0	0.0	2,932.0
REVENUE, TRANSFERS	8,348.3	8,348.3	9,158.9	0.0	10,628.9	0.0	10,628.9
REVENUE	8,348.3	8,348.3	9,158.9	0.0	10,628.9	0.0	10,628.9
EXPENSE							
200 Personal Services and Employee Benefits	6,196.4	5,958.0	7,007.0	9,410.2	8,107.0	0.0	8,107.0
300 Contractual services	1,635.8	1,322.1	1,635.8	0.0	1,635.8	0.0	1,635.8
400 Other	436.1	492.6	436.1	0.0	806.1	0.0	806.1
EXPENDITURES	8,268.3	7,772.6	9,078.9	9,410.23	10,548.9	0.0	10,548.9
500 Other financing uses	80.0	0.0	80.0	0.0	80.0	0.0	80.0
OTHER FINANCING USES	80.0	0.0	80.0	0	80.0	0.0	80.0
EXPENSE	8,348.3	7,772.6	9,158.9	9,410.23	10,628.9	0.0	10,628.9
FTE POSITIONS							
810 Permanent	63.00	71.00	68.00	72.00	68.00	0.00	68.00
830 Temporary	0.00	4.00	8.00	4.00	8.00	0.00	8.00
FTEs	63.00	75.00	76.00	76.00	76.00	0.00	76.00
FTE POSITIONS	63.00	75.00	76.00	76.00	76.00	0.00	76.00

Litigation and Adjudication

BU PCode Department
55000 P553 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	3,302.6	3,302.6	3,977.6	0.0	7,127.6	0.0	7,127.6
111	General Fund Transfers	3,302.6	3,302.6	3,977.6	0.0	7,127.6	0.0	7,127.6
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,569.3	2,569.3	2,569.3	0.0	569.3	0.0	569.3
499910	O/F Sources - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,569.3	2,569.3	2,569.3	0.0	569.3	0.0	569.3
496901	Miscellaneous Revenue	2,476.4	2,476.4	2,612.0	0.0	2,932.0	0.0	2,932.0
130	Other Revenues	2,476.4	2,476.4	2,612.0	0.0	2,932.0	0.0	2,932.0
TOTAL REVENUE		8,348.3	8,348.3	9,158.9	0.0	10,628.9	0.0	10,628.9
520100	Exempt Perm Positions P/T&F/T	240.7	138.4	140.0	157.3	137.7	0.0	137.7
520300	Classified Perm Positions F/T	4,379.4	4,161.5	4,933.9	6,656.2	5,728.2	0.0	5,728.2
520500	Temporary Positions F/T & P/T	0.0	97.6	150.0	243.7	213.3	0.0	213.3
520600	Paid Unused Sick Leave	0.0	2.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	13.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	321.3	310.1	353.2	480.2	415.1	0.0	415.1
521200	Retirement Contributions	821.1	826.7	941.1	1,296.2	1,073.5	0.0	1,073.5
521300	F I C A	325.7	321.6	382.6	432.5	372.6	0.0	372.6
521400	Workers' Comp Assessment Fee	11.8	0.5	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	25.9	0.0	25.9
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	16.5	0.0	16.5
521700	RHC Act Contributions	96.4	86.0	106.2	144.1	124.2	0.0	124.2
200	Personal Services and Employee Bene	6,196.4	5,958.0	7,007.0	9,410.2	8,107.0	0.0	8,107.0
535200	Professional Services	40.0	25.4	40.0	0.0	38.0	0.0	38.0
535300	Other Services	17.0	9.3	11.0	0.0	15.0	0.0	15.0
535500	Attorney Services	1,578.8	1,287.4	1,584.8	0.0	1,582.8	0.0	1,582.8
300	Contractual services	1,635.8	1,322.1	1,635.8	0.0	1,635.8	0.0	1,635.8
542100	Employee I/S Mileage & Fares	10.0	1.1	1.2	0.0	1.2	0.0	1.2
542200	Employee I/S Meals & Lodging	12.0	11.4	9.5	0.0	11.5	0.0	11.5
542500	Transp - Fuel & Oil	15.0	2.4	2.5	0.0	5.0	0.0	5.0
542800	State Transp Pool Charges	22.0	22.3	23.1	0.0	29.1	0.0	29.1
543200	Maint - Furn, Fixt, Equipment	20.0	2.1	3.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	0.0	1.6	1.5	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	30.0	86.1	20.0	0.0	87.0	0.0	87.0

Litigation and Adjudication

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	22.0	21.6	32.2	0.0	17.8	0.0	17.8
544100	Supplies-Office Supplies	12.0	8.8	9.0	0.0	9.0	0.0	9.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	5.0	5.5	5.0	0.0	5.0	0.0	5.0
545600	Reporting & Recording	2.0	0.0	10.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	30.9	27.6	0.0	39.2	0.0	39.2
545710	DOIT HCM Assessment Fees	0.0	20.0	26.0	0.0	22.9	0.0	22.9
545900	Printing & Photo Services	6.0	12.4	1.5	0.0	13.0	0.0	13.0
546100	Postage & Mail Services	8.0	1.6	0.5	0.0	1.5	0.0	1.5
546400	Rent Of Land & Buildings	64.5	59.6	77.3	0.0	315.3	0.0	315.3
546500	Rent Of Equipment	30.0	31.8	32.0	0.0	31.0	0.0	31.0
546610	DOIT Telecommunications	79.9	77.6	75.9	0.0	82.4	0.0	82.4
546700	Subscriptions/Dues/License Fee	45.0	47.4	40.0	0.0	85.0	0.0	85.0
546800	Employee Training & Education	21.9	27.6	17.0	0.0	30.0	0.0	30.0
546900	Advertising	8.0	1.9	1.5	0.0	1.5	0.0	1.5
547900	Miscellaneous Expense	3.0	1.2	1.2	0.0	1.2	0.0	1.2
547999	Request to Pay Prior Year	0.0	2.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	7.8	4.9	9.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	12.0	8.7	9.6	0.0	9.0	0.0	9.0
400	Other	436.1	492.6	436.1	0.0	806.1	0.0	806.1
555100	Other Financing Uses	80.0	0.0	80.0	0.0	80.0	0.0	80.0
500	Other financing uses	80.0	0.0	80.0	0.0	80.0	0.0	80.0
TOTAL EXPENSE		8,348.3	7,772.6	9,158.9	9,410.2	10,628.9	0.0	10,628.9
810	Permanent	63.00	71.00	68.00	72.00	68.00	0.00	68.00
810	Permanent	63.00	71.00	68.00	72.00	68.00	0.00	68.00
830	Temporary	0.00	4.00	0.00	4.00	8.00	0.00	8.00
830	Temporary	0.00	4.00	0.00	4.00	8.00	0.00	8.00
TOTAL FTE POSITIONS		63.00	75.00	68.00	76.00	76.00	0.00	76.00

Program Description:

The General Counsel serves as the legal advisor to the State Engineer. Litigation and Adjudication Program (LAP) attorneys are commissioned as Special Assistant Attorneys General to represent the State Engineer in all matters in the state and federal courts and to represent the State of New Mexico in all pending water rights adjudications.

LAP is divided into five bureaus. Attorneys in the Administrative Litigation Unit represent the Water Rights Division of the Water Resource Allocation Program in all administrative hearings before the State Engineer and represent the State Engineer in appeals of State Engineer decisions to the courts, in enforcement proceedings to prevent illegal uses of water, and other litigation where the State Engineer is a party.

Three bureaus (Hydrographic Survey and Mapping Bureau, Pecos and Northern New Mexico Adjudication Bureau, and Lower Rio Grande Adjudication Bureau) are dedicated to conducting water rights adjudications on behalf of the State of New Mexico in state and federal courts. Technical staff in these bureaus have training and expertise in GIS, surveying, and engineering. They perform hydrographic surveys to provide the factual basis for all adjudication suits and work closely with legal staff to provide technical support for ongoing adjudications and other water rights related matters.

The Bureau for Tribes, Pueblos, and Nations negotiates with Indian Tribes, Pueblos, and Nations to reach settlements which not only define tribal water rights but also future administrative procedures and, in some cases, the construction, operation, and maintenance of new water projects. This bureau's work also includes securing judicial approvals and legislative funding for Indian water right settlements.

The main LAP office is located in Santa Fe. LAP also maintains a Lower Rio Grande adjudication survey office in Las Cruces, which is staffed with experienced hydrographic survey technical personnel to support the Lower Rio Grande adjudication and serves as a local point of contact for water rights owners involved in that adjudication. LAP has a small presence of attorneys and staff in Albuquerque which will need to expand as Middle Rio Grande adjudication activities ramp up.

Major Issues and Accomplishments:

In the past year, LAP has achieved the following accomplishments: (1) successfully advancing pending Indian Water Rights Settlements in Congress; (2) successfully launching an offer phase of the relation-back proceedings in the Roswell Artesian Basin; (3) successfully completing all non-Tribal claims in the Zuni Adjudication; (4) commencing multiple rulemaking efforts; (5) continuing to meet performance targets in ongoing adjudications; (6) providing high quality representation of the Water Rights Division and the State Engineer in administrative hearings and district and appellate courts; and (7) supporting New Mexico's efforts to settle and/or litigate the Texas v. New Mexico original action in the Supreme Court.

Overview of Request:

The Program is submitting a flat Base Budget plus identified base expansions for FY26 with proposed amounts derived from prior year actual figures and expected variance in operational need for maintenance of the Program's existing, ongoing efforts, initiatives and mandates.

Programmatic Changes:

All significant programmatic changes or expansions are proposed within the base budget increase requests.

BU PCode
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P-1 Program Overview

Base Budget Justification: 89% of the agency's staff are employed in classifications impacted by unfunded salary studies, which results in a large number of experienced staff in the agency being paid less than midpoint or below market rates. As part of an agency-wide Corrective Salary Adjustment \$900.0 General Fund is being requested to increase salaries within LAP to more competitive salaries to retain technical experts in the classifications increased by salary studies. The agency is also requesting to eliminate LAP's reliance on the acequia community's Irrigation Works Construction trust fund (\$1,501.8 General Fund revenue swap) and to decrease its reliance on the Improvement of the Rio Grande trust fund (\$498.2 General Fund swap). This significant, continued reduction of what was supposed to be a short-term legislated reliance on trust funds will not only reverse the trust funds' trend towards insolvency but will also advance the effort to allow the assigned beneficiaries of the trust funds to be able to use trust revenues toward their statutorily intended purposes. LAP is also seeking to increase the 400 category by \$250.0 General Fund for new leased office space to increase footprint in Albuquerque and Las Cruces. It is also requesting additional adjudication funding through the Water Project Fund to fund increases in GSD Risk Management fees and employee costs in the 200 category (\$200.0) as well as a support increased costs including a new water adjudication document management system that will improve the adjudication process (\$120.0).

REV EXP COMPARISON

(Dollars in Thousands)

55000 - State Engineer

P553 - Litigation and Adjudication					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,127.6	2,932.0	569.3	0.0	10,628.9
Personal Services and Employee Benefits	5,375.0	2,732.0	0.0	0.0	8,107
Contractual services	1,066.5	0.0	569.3	0.0	1,635.8
Other	686.1	120.0	0.0	0.0	806.1
Other financing uses	0.0	80.0	0.0	0.0	80
USES Total:	7,127.6	2,932.0	569.3	0.0	10,628.9
Net:	0.0	0.0	0.0	0.0	0.0

Litigation and Adjudication

BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	937.96	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	178.4	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	57.49	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	23.18	0.0	0.0	0.0	0.0	0.0	
21400	520100	Exempt Perm Positions P/T&F/T	138.4	140.0	157.33	0.0	137.7	0.0	0.0	137.7	Salary for 1 Exempt Position
21400	520300	Classified Perm Positions F/T	4,161.5	4,933.9	5,718.28	5,375.0	353.2	0.0	0.0	5,728.2	900.0 GF increase for corrective Salary Adjustment to retain technical experts in classifications effected by salary studies; 200.0 to cover substantial increases including Workers Comp and Employee Liability rates and Exempt Salaries; 1,501.0 increase in GF and corresponding reduction to the Irrigation Works Construction Trust Fund
21400	520500	Temporary Positions F/T & P/T	97.6	150.0	243.67	0.0	213.3	0.0	0.0	213.3	Salary for Temp positions
21400	520600	Paid Unused Sick Leave	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	520800	Annl & Comp Paid At Separation	13.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	521100	Group Insurance Premium	310.1	353.2	427.39	0.0	415.1	0.0	0.0	415.1	Insurance for LAP FTEs
21400	521200	Retirement Contributions	826.7	941.1	1,117.8	0.0	1,073.5	0.0	0.0	1,073.5	Retirement contributions for LAP FTEs
21400	521300	F I C A	321.6	382.6	375.03	0.0	372.6	0.0	0.0	372.6	FICA for LAP FTEs
21400	521400	Workers' Comp Assessment Fee	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	25.9	0.0	0.0	25.9	Workers Comp
21400	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	16.5	0.0	0.0	16.5	Liability & Civil Rights & Auto Liability
21400	521700	RHC Act Contributions	86.0	106.2	120.91	0.0	124.2	0.0	0.0	124.2	RHC contributions for LAP FTEs
	200	Personal Services and Employee Bene	5,958.0	7,007.0	9,410.23	5,375.0	2,732.0	0.0	0.0	8,107.0	
21400	542100	Employee I/S Mileage & Fares	1.1	1.2	0	1.2	0.0	0.0	0.0	1.2	Employees are required to travel for field operations and for court appearances in the adjudication process. Leased vehicles are not available at times, and so mileage must be paid.
21400	542200	Employee I/S Meals & Lodging	11.4	9.5	0	9.5	2.0	0.0	0.0	11.5	Employees are required to travel for field operations and for court appearances in the adjudication process; requested at the estimated level of activity given the drought and the various stages in the process each adjudication is in.
21400	542500	Transp - Fuel & Oil	2.4	2.5	0	2.0	3.0	0.0	0.0	5.0	Fuel charges for the leased vehicles employees are required to take for field operations and for court appearances in the adjudication process.

BU PCode
55000 P553

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			
21400	542800	22.3	23.1	0	29.1	0.0	0.0	0.0	29.1	Leased Vehicles	
21400	543200	2.1	3.0	0	2.0	0.0	0.0	0.0	2.0	Office Equipment - repair and purchase and excess copy charges on copier equipment	
21400	543300	1.6	1.5	0	1.5	0.0	0.0	0.0	1.5	various maintenance on buildings	
21400	543830	86.1	20.0	0	87.0	0.0	0.0	0.0	87.0	Software Ageements for LAP IT hardware	
21400	544000	21.6	32.2	0	13.3	4.5	0.0	0.0	17.8	Purchase of ink cartridges and other IT supplies	
21400	544100	8.8	9.0	0	5.0	4.0	0.0	0.0	9.0	To provide office supplies consumed in the normal operations of the program, including copier paper, envelopes for adjudication mail-outs of offers and other related documents, file folders, etc.; these supplies are an essential component of the program's ability to meet the performance standards placed on it by both the legislative and the judicial branches.	
21400	544700	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0		
21400	544800	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0		
21400	544900	5.5	5.0	0	2.0	3.0	0.0	0.0	5.0	Misc. IT equipment	
21400	545600	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	0	
21400	545700	30.9	27.6	0	39.2	0.0	0.0	0.0	39.2	GSD Consolidated Rate	
21400	545710	20.0	26.0	0	22.9	0.0	0.0	0.0	22.9	Amount requested is directed to be consistent with the published schedule. Additional smart phones/ upgrades to smart phones are needed to utilize GIS/ GNSS field equipment, well tagging applications, etc. Office 365	
21400	545900	12.4	1.5	0	1.5	11.5	0.0	0.0	13.0	For professional printing service not available in house and required in the normal operations of the program.	
21400	546100	1.6	0.5	0	0.5	1.0	0.0	0.0	1.5	For the postage required in mailout of service packets in the adjudications: these packets must be served via certified mail per court order.	
21400	546400	59.6	77.3	0	315.3	0.0	0.0	0.0	315.3	Rent required for existing office space plus a 250.0 increase for new leased office space to increase footprint in Albuquerque and Las Cruces	
21400	546500	31.8	32.0	0	20.0	11.0	0.0	0.0	31.0	Provides for the rent of office equipment utilized in the LAP administrative offices in support of the water right adjudications: 4 Xerox leases in the COP; 1 in Las Cruces; 2 plotter leases in Las Cruces and COP; 1 GIS scanner in COP.	

Litigation and Adjudication

State of New Mexico

BU PCode
55000 P553

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			
21400	546610	DOIT Telecommunications	77.6	75.9	0	82.4	0.0	0.0	0.0	82.4	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
21400	546700	Subscriptions/Dues/License Fee	47.4	40.0	0	40.0	45.0	0.0	0.0	85.0	Professional legal periodicals required for legal research; Bar Membership dues required for the program attorneys to remain certified by the state bar, other professional license fees. The increase reflects a new document management system with a 45.0 cost increase in the Water Project Fund
21400	546800	Employee Training & Education	27.6	17.0	0	0.0	30.0	0.0	0.0	30.0	Continuing education requirements for the professional legal and engineering staff, as well as other required training such as defensive driving.
21400	546900	Advertising	1.9	1.5	0	1.5	0.0	0.0	0.0	1.5	Legal advertisement costs as required by the court.
21400	547900	Miscellaneous Expense	1.2	1.2	0	1.2	0.0	0.0	0.0	1.2	to provide staff with safe drinking water
21400	547999	Request to Pay Prior Year	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	549600	Employee O/S Mileage & Fares	4.9	9.0	0	4.0	1.0	0.0	0.0	5.0	For airfare necessary for trips to various out of state mandates including Indian settlement negotiations (DC), Western States Water Conferences, and other regional/national venues as demanded by obligations of the adjudications and associated litigation.
21400	549700	Employee O/S Meals & Lodging	8.7	9.6	0	5.0	4.0	0.0	0.0	9.0	For meals and lodging necessary for trips to various out of state mandates including Indian settlement negotiations (DC), Western States Water Conferences, and other regional/national venues as demanded by obligations of the adjudications and associated litigation.
	400	Other	492.6	436.1	0	686.1	120.0	0.0	0.0	806.1	
21400	555100	Other Financing Uses	0.0	80.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	0.0	80.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			6,450.5	7,523.1		6,061.1	2,852.0	0.0	0.0	8,913.1	

BU PCode
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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	535200	Professional Services	1000	25.4	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1001 Legal Services	0.0	38.0	0.0	0.0	0.0	38.0	Provides Co-Mediation services for the Ohkay Owingeh & Santa Clara Pueblo Water Right Settlement efforts to resolve disputes in the Abbott & Aragon stream system adjudications
21400	535300	Other Services	1000	9.3	0.0	0.0	0.0	0.0	0.0	
21400	535300	Other Services	1003 Historical research services	0.0	15.0	0.0	0.0	0.0	15.0	Historical research services
21400	535500	Attorney Services	1000	1,287.4	0.0	0.0	0.0	0.0	0.0	
21400	535500	Attorney Services	1002 Legal services	0.0	1,013.5	0.0	569.3	0.0	1,582.8	Expert legal services in support of various adjudications and other litigations including negotiations
TOTAL EXPENSE				1,322.1	1,066.5	0.0	569.3	0.0	1,635.8	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 55000 State Engineer

Program: P553 Litigation and Adjudication

The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of cases docketed in the state engineer's hearing unit	N/A	62	N/A	
Outcome	Number of offers to defendants in adjudications	300	406	Yes	The number of offers to defendants in adjudications measure goal has been met for FY24.
Outcome	Percent of all water rights claims with judicial determinations	76%	77%	Yes	LAP exceeded the target for FY24. LAP will phase out this performance measure in FY27; this performance measure is a less accurate measure of progress in adjudications than other potential measures, due to the impossibility of calculating the number of water rights claims in adjudications that have not begun.
Outcome	Proportion of sections within each adjudication for which partial final judgement and decrees have been entered	25.0%	0.0%	No	This is a new performance measure. The initial target of 25% will need to be adjusted upwards after a complete inventory of existing partial final judgements and decrees

Performance Measures Summary

P553		Litigation and Adjudication				
Purpose:		The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.				
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Number of offers to defendants in adjudications	436	406	300	300	
Outcome	Percent of all water rights claims with judicial determinations	77%	77%	76%	76%	
Outcome	Proportion of sections within each adjudication for which partial final judgement and decrees have been entered	0.0%	0.0%	25.0%	25.0%	
Explanatory	Number of cases docketed in the state engineer's hearing unit	0	62	N/A	N/A	

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Office of the State Engineer

Program Name: Litigation and Adjudication

Business Unit: 55000

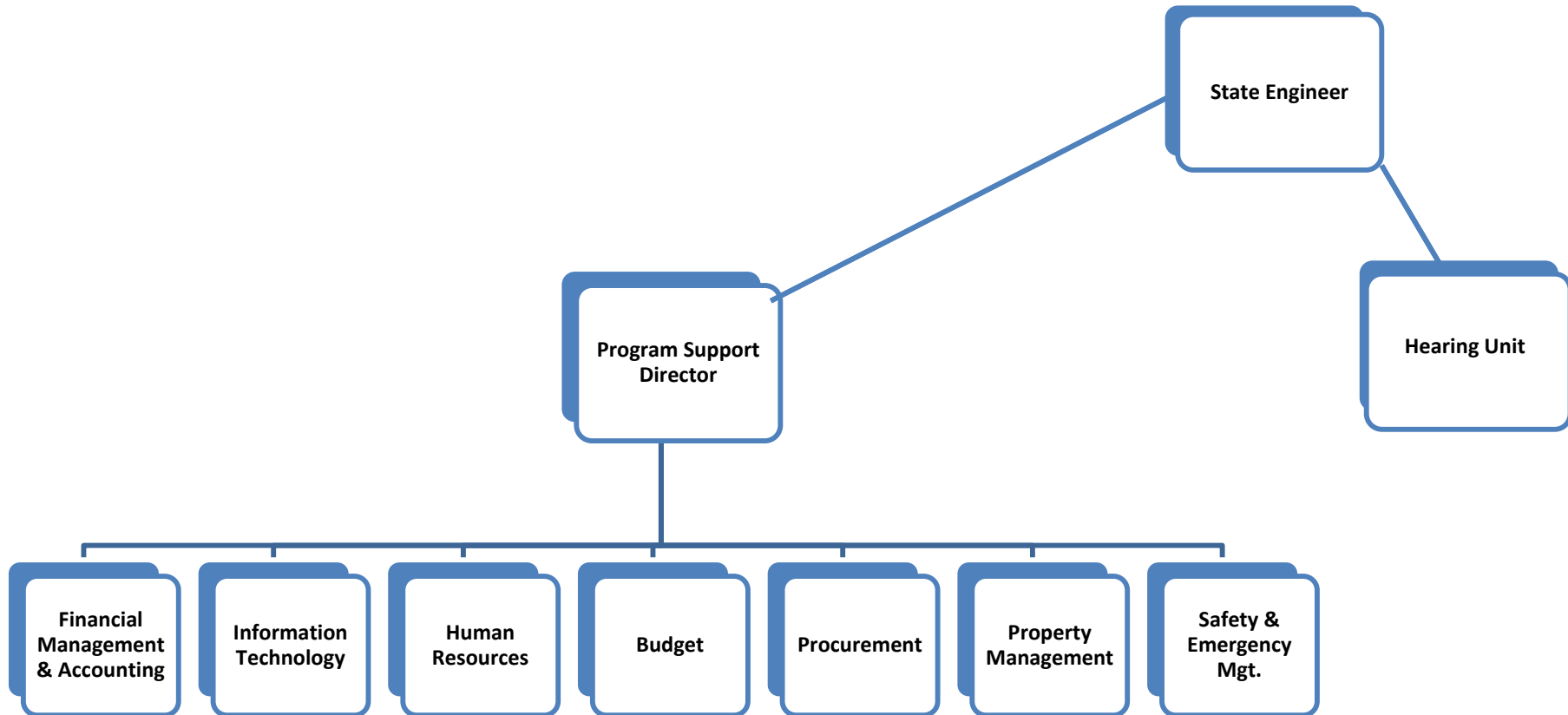
Program Code: P553

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY24	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
										-				
1	2018	CHEVY COLORADO	04BO	C	006934SG	9,471	(O)	266.72	12	3,200.6			-	
2	2018	DODGE RAM	04FO	C	006936SG	11,235	(O)	266.72	12	3,200.6			-	
3	2018	DODGE RAM	04FO	C	006937SG	17,707	(O)	266.72	12	3,200.6			-	
4	2021	NISSAN ALTIMA	02BA	C	008720SG	13,374	(S)	678.00	12	8,136.0			-	
5	2021	NISSAN ALTIMA	02BA	C	008730SG	15,345	(S)	678.00	12	8,136.0			-	
6	2002	CHEVY SILVERADO	04EO	C	G48389	90,635	(O)	266.72	12	3,200.6			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
TOTAL LONG TERM:										29,074.6	TOTAL SHORT TERM:		-	

Operational(O) rate for FY23 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

FY26 APPROPRIATION REQUEST FORM S-2 ORGANIZATION CHART



Program Support

BU PCode Department
55000 P554 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	5,849.8	5,849.8	6,087.6	0.0	6,687.6	0.0	6,687.6
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	5,849.8	5,849.8	6,087.6	0.0	6,687.6	0.0	6,687.6
REVENUE	5,849.8	5,849.8	6,087.6	0.0	6,687.6	0.0	6,687.6
EXPENSE							
200 Personal Services and Employee Benefits	4,812.7	4,628.6	5,050.5	5,265.7	5,650.5	0.0	5,650.5
300 Contractual services	219.7	88.2	219.7	0.0	219.7	0.0	219.7
400 Other	817.4	835.0	817.4	0.0	817.4	0.0	817.4
EXPENDITURES	5,849.8	5,551.8	6,087.6	5,265.69	6,687.6	0.0	6,687.6
EXPENSE	5,849.8	5,551.8	6,087.6	5,265.69	6,687.6	0.0	6,687.6
FTE POSITIONS							
810 Permanent	46.00	43.00	47.00	43.00	47.00	0.00	47.00
FTEs	46.00	43.00	47.00	43.00	47.00	0.00	47.00
FTE POSITIONS	46.00	43.00	47.00	43.00	47.00	0.00	47.00

Program Support

BU PCode Department
55000 P554 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	5,849.8	5,849.8	6,087.6	0.0	6,687.6	0.0	6,687.6
111	General Fund Transfers	5,849.8	5,849.8	6,087.6	0.0	6,687.6	0.0	6,687.6
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,849.8	5,849.8	6,087.6	0.0	6,687.6	0.0	6,687.6
520100	Exempt Perm Positions P/T&F/T	487.7	505.2	479.6	363.2	369.5	0.0	369.5
520300	Classified Perm Positions F/T	3,061.9	2,786.1	3,237.9	3,546.5	3,821.5	0.0	3,821.5
520500	Temporary Positions F/T & P/T	0.0	6.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	8.3	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	18.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	256.6	216.8	275.0	278.9	316.7	0.0	316.7
521200	Retirement Contributions	562.3	632.5	620.0	754.5	77.9	0.0	77.9
521300	F I C A	211.9	242.5	250.0	239.8	844.5	0.0	844.5
521400	Workers' Comp Assessment Fee	3.3	0.3	3.3	0.0	3.4	0.0	3.4
521410	GSD Work Comp Insur Premium	60.9	57.8	30.5	0.0	80.5	0.0	80.5
521500	Unemployment Comp Premium	22.5	22.5	16.1	0.0	10.8	0.0	10.8
521600	Employee Liability Ins Premium	70.3	66.6	62.8	0.0	62.8	0.0	62.8
521700	RHC Act Contributions	75.3	65.8	75.3	82.7	62.9	0.0	62.9
200	Personal Services and Employee Bene	4,812.7	4,628.6	5,050.5	5,265.7	5,650.5	0.0	5,650.5
535200	Professional Services	147.1	1.8	5.0	0.0	7.0	0.0	7.0
535300	Other Services	4.3	0.6	1.5	0.0	1.5	0.0	1.5
535400	Audit Services	48.3	73.3	52.0	0.0	80.0	0.0	80.0
535500	Attorney Services	0.0	12.5	0.0	0.0	15.0	0.0	15.0
535600	IT Services	20.0	0.0	161.2	0.0	116.2	0.0	116.2
300	Contractual services	219.7	88.2	219.7	0.0	219.7	0.0	219.7
542100	Employee I/S Mileage & Fares	5.0	6.2	6.0	0.0	6.0	0.0	6.0
542200	Employee I/S Meals & Lodging	3.0	4.6	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	2.8	0.7	2.8	0.0	1.0	0.0	1.0
542600	Transp - Parts & Supplies	0.5	0.0	1.0	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	6.8	0.0	10.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	13.2	8.5	11.0	0.0	14.0	0.0	14.0
543200	Maint - Furn, Fixt, Equipment	6.2	0.0	6.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1

State of New Mexico

Program Support

BU PCode Department
 55000 P554 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543830	IT HW/SW Agreements	182.6	242.8	266.3	0.0	266.3	0.0	266.3
544000	Supply Inventory IT	67.1	105.2	115.0	0.0	115.0	0.0	115.0
544100	Supplies-Office Supplies	10.0	4.4	13.0	0.0	10.0	0.0	10.0
544400	Supplies-Field Supplies	4.0	0.0	4.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	12.5	9.3	15.0	0.0	15.0	0.0	15.0
545600	Reporting & Recording	8.0	5.7	12.0	0.0	7.0	0.0	7.0
545700	ISD Services	99.0	38.1	22.0	0.0	28.8	0.0	28.8
545710	DOIT HCM Assessment Fees	151.2	35.7	16.6	0.0	16.9	0.0	16.9
545900	Printing & Photo Services	1.0	2.6	3.5	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	5.6	11.7	10.0	0.0	10.0	0.0	10.0
546400	Rent Of Land & Buildings	60.0	51.4	55.0	0.0	54.4	0.0	54.4
546500	Rent Of Equipment	29.0	26.7	30.0	0.0	27.0	0.0	27.0
546610	DOIT Telecommunications	89.4	123.7	60.0	0.0	60.5	0.0	60.5
546700	Subscriptions/Dues/License Fee	35.8	43.2	50.0	0.0	44.9	0.0	44.9
546800	Employee Training & Education	1.5	5.5	8.0	0.0	6.0	0.0	6.0
546900	Advertising	2.1	0.0	2.1	0.0	2.0	0.0	2.0
547900	Miscellaneous Expense	3.0	1.6	3.0	0.0	2.0	0.0	2.0
547999	Request to Pay Prior Year	0.0	2.2	0.0	0.0	3.0	0.0	3.0
548300	Information Tech Equipment	0.0	89.1	70.0	0.0	90.0	0.0	90.0
549600	Employee O/S Mileage & Fares	10.0	6.8	10.0	0.0	7.0	0.0	7.0
549700	Employee O/S Meals & Lodging	8.0	9.1	10.0	0.0	10.0	0.0	10.0
400	Other	817.4	835.0	817.4	0.0	817.4	0.0	817.4
TOTAL EXPENSE		5,849.8	5,551.8	6,087.6	5,265.7	6,687.6	0.0	6,687.6
810	Permanent	46.00	43.00	47.00	43.00	47.00	0.00	47.00
810	Permanent	46.00	43.00	47.00	43.00	47.00	0.00	47.00
TOTAL FTE POSITIONS		46.00	43.00	47.00	43.00	47.00	0.00	47.00

Program Description: Program Support provides central administrative and management support services to the programs within the Office of the State Engineer. The program formally consists of four bureaus including the Financial Management and Accounting Bureau, the Budget Oversight Bureau, Human Resource Bureau and the Information Technology Services Bureau. In addition, the State Engineer and staff that report directly to the State Engineer (including the Hearings Unit, Native American Liaison, and Public Information Officer) are included within Program Support for budgetary purposes.

Program support provides accounting and finance, budget, human resource, property and safety management and information technology support services to the programs within the agency. Program Support must provide financial support through accounts payable and receivables, procurement, contract administration and budget services for an agency operating budget of approximately \$50 million and active capital appropriations in the tens of millions. Program Support also provides Information Technology services by maintaining and troubleshooting agency systems as well as coordinating agency IT projects and providing web services and enhancements.

Major Issues and Accomplishments: With the programs at OSE evolving and growing and with increased demands from the Water Data Act, Program Support has had an influx of new tasks and significant growth in administrative workload.

Overview of Request: The Program is submitting a flat Base Budget plus identified base expansions for FY26 with proposed amounts derived from prior year actual figures and expected variance in operational need for maintenance of the Program's existing, ongoing efforts, initiatives and mandates.

Programmatic Changes: All significant programmatic changes or expansions are proposed within the base budget increase requests.

Base Budget Justification: 89% of the agency's staff are employed in classifications impacted by unfunded salary studies, which results in a large number of experienced staff in the agency being paid less than midpoint or below market rates. As part of an agency-wide Corrective Salary Adjustment \$350.0 General Fund is being requested to increase salaries within Program Support to more competitive salaries to retain technical experts in the classifications increased by salary studies. Included in the Program's request is a base increase of \$250.0 to fill two Water Data Act initiative support positions.

REV EXP COMPARISON

(Dollars in Thousands)

55000 - State Engineer

P554 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	6,687.6	0.0	0.0	0.0	6,687.6
Personal Services and Employee Benefits	5,650.5	0.0	0.0	0.0	5,650.5
Contractual services	219.7	0.0	0.0	0.0	219.7
Other	817.4	0.0	0.0	0.0	817.4
USES Total:	6,687.6	0.0	0.0	0.0	6,687.6
Net:	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode
55000 P554

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	421.53	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	32.35	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	80.18	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	25.84	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	10.42	0.0	0.0	0.0	0.0	0.0	
21400	520100	Exempt Perm Positions P/T&F/T	505.2	479.6	363.24	369.5	0.0	0.0	0.0	369.5	Salary for Exempt Positions
21400	520300	Classified Perm Positions F/T	2,786.1	3,237.9	3,124.92	3,821.5	0.0	0.0	0.0	3,821.5	Salary for Perm Positions includes a 250.0 increase for filling two additional Water Data Act-related positions and 350.0 for corrective Salary Adjustment to retain technical experts in classifications effected by salary studies
21400	520500	Temporary Positions F/T & P/T	6.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	520600	Paid Unused Sick Leave	8.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	520800	Annl & Comp Paid At Separation	18.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
21400	521100	Group Insurance Premium	216.8	275.0	246.59	316.7	0.0	0.0	0.0	316.7	Insurance
21400	521200	Retirement Contributions	632.5	620.0	674.34	77.9	0.0	0.0	0.0	77.9	Retirement
21400	521300	F I C A	242.5	250.0	213.97	844.5	0.0	0.0	0.0	844.5	FICA Contribution
21400	521400	Workers' Comp Assessment Fee	0.3	3.3	0	3.4	0.0	0.0	0.0	3.4	Workers Comp
21400	521410	GSD Work Comp Insur Premium	57.8	30.5	0	80.5	0.0	0.0	0.0	80.5	GSD WC Premium
21400	521500	Unemployment Comp Premium	22.5	16.1	0	10.8	0.0	0.0	0.0	10.8	Unemployment
21400	521600	Employee Liability Ins Premium	66.6	62.8	0	62.8	0.0	0.0	0.0	62.8	Employee Liability Premium
21400	521700	RHC Act Contributions	65.8	75.3	72.33	62.9	0.0	0.0	0.0	62.9	RHC Contributions
	200	Personal Services and Employee Bene	4,628.6	5,050.5	5,265.69	5,650.5	0.0	0.0	0.0	5,650.5	
21400	542100	Employee I/S Mileage & Fares	6.2	6.0	0	6.0	0.0	0.0	0.0	6.0	Travel for meetings and to support district offices
21400	542200	Employee I/S Meals & Lodging	4.6	5.0	0	5.0	0.0	0.0	0.0	5.0	In-State meals and lodging for travel to meetings and district offices
21400	542500	Transp - Fuel & Oil	0.7	2.8	0	1.0	0.0	0.0	0.0	1.0	Estimated fuel costs for currently leased vehicles
21400	542600	Transp - Parts & Supplies	0.0	1.0	0	0.5	0.0	0.0	0.0	0.5	Estimated parts costs for currently leased vehicles
21400	542700	Transp - Transp Insurance	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	Estimated insurance costs for currently leased vehicles
21400	542800	State Transp Pool Charges	8.5	11.0	0	14.0	0.0	0.0	0.0	14.0	Vehicle lease costs
21400	543200	Maint - Furn, Fixt, Equipment	0.0	6.0	0	1.0	0.0	0.0	0.0	1.0	Maintenance on copier, postage machine and security systems

Program Support

BU PCode
55000 P554

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
21400	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	Property insurance
21400	543830	IT HW/SW Agreements	242.8	266.3	0	266.3	0.0	0.0	0.0	266.3	Consolidated funding for all OSE and ISC hardware maintenance agreements including new SAN system, left hand servers, and other IT equipment, as well as software agreement maintenance. (due to variation in DFA auditor determinations these costs sometimes migrate year to year between anticipated account codes and actual account codes)
21400	544000	Supply Inventory IT	105.2	115.0	0	115.0	0.0	0.0	0.0	115.0	IT supplies under \$5,000 (printers, computers, monitors, software licenses, cables, toner cartridges).
21400	544100	Supplies-Office Supplies	4.4	13.0	0	10.0	0.0	0.0	0.0	10.0	Office supplies needed to meet Program Support's minimum recurring need.
21400	544400	Supplies-Field Supplies	0.0	4.0	0	1.0	0.0	0.0	0.0	1.0	0
21400	544900	Supplies-Inventory Exempt	9.3	15.0	0	15.0	0.0	0.0	0.0	15.0	Misc. small purchases
21400	545600	Reporting & Recording	5.7	12.0	0	7.0	0.0	0.0	0.0	7.0	Media monitoring and information service
21400	545700	ISD Services	38.1	22.0	0	28.8	0.0	0.0	0.0	28.8	GSD determined cost for ISC services
21400	545710	DOIT HCM Assessment Fees	35.7	16.6	0	16.9	0.0	0.0	0.0	16.9	GSD determined cost for HCM Assesment Fees
21400	545900	Printing & Photo Services	2.6	3.5	0	3.0	0.0	0.0	0.0	3.0	Printing and Photo services for Hearings unit
21400	546100	Postage & Mail Services	11.7	10.0	0	10.0	0.0	0.0	0.0	10.0	Funding for anticipated postage needs of the program including potential big mailings for Hearings Unit cases
21400	546400	Rent Of Land & Buildings	51.4	55.0	0	54.4	0.0	0.0	0.0	54.4	Request reflects Program Support's share of lease commitments in Albuquerque including escalation.
21400	546500	Rent Of Equipment	26.7	30.0	0	27.0	0.0	0.0	0.0	27.0	Requested funding is for lease of three copiers and postage machine including escalations.
21400	546610	DOIT Telecommunications	123.7	60.0	0	60.5	0.0	0.0	0.0	60.5	GSD determined cost for DoIt Telecom
21400	546700	Subscriptions/Dues/License Fee	43.2	50.0	0	44.9	0.0	0.0	0.0	44.9	Western States Water Council Dues and IT subscriptions
21400	546800	Employee Training & Education	5.5	8.0	0	6.0	0.0	0.0	0.0	6.0	Funding is requested for in-person professional and technical training
21400	546900	Advertising	0.0	2.1	0	2.0	0.0	0.0	0.0	2.0	For use in advertizing of meetings
21400	547900	Miscellaneous Expense	1.6	3.0	0	2.0	0.0	0.0	0.0	2.0	Water delivery service to provide staff with safe drinking water as pipes in the Lew Wallace building are very old.
21400	547999	Request to Pay Prior Year	2.2	0.0	0	3.0	0.0	0.0	0.0	3.0	

Program Support

BU PCode
55000 P554

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		
21400	548300	Information Tech Equipment	89.1	70.0	0	90.0	0.0	0.0	0.0	90.0	Team Viewer Subscription, Network Components, Enterprise Agreement Fee
21400	549600	Employee O/S Mileage & Fares	6.8	10.0	0	7.0	0.0	0.0	0.0	7.0	Travel for State Engineer and staff for compact and other meetings to represent the State on water related issues.
21400	549700	Employee O/S Meals & Lodging	9.1	10.0	0	10.0	0.0	0.0	0.0	10.0	Travel for State Engineer and staff for compact and other meetings to represent the State on water related issues.
	400	Other	835.0	817.4	0	817.4	0.0	0.0	0.0	817.4	
TOTAL EXPENSE			5,463.6	5,867.9		6,467.9	0.0	0.0	0.0	6,467.9	

Program Support

BU PCode
55000 P554

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
21400	535200	Professional Services	1000	1.8	0.0	0.0	0.0	0.0	0.0		
21400	535200	Professional Services	1001	Public Relations Consulting	0.0	2.0	0.0	0.0	0.0	2.0	Professional services to support Agency
21400	535200	Professional Services	1002	Temporary Staff Services	0.0	3.0	0.0	0.0	0.0	3.0	To support the program with additional staff if needed
21400	535200	Professional Services	1003	Acting role of hearing officer	0.0	2.0	0.0	0.0	0.0	2.0	Hearing Officer reviews, drafts, signs reports and orders mediation services
21400	535300	Other Services	1000		0.6	0.0	0.0	0.0	0.0	0.0	
21400	535300	Other Services	1004	Document Shredding Services	0.0	1.5	0.0	0.0	0.0	1.5	Document Shredding Services
21400	535400	Audit Services	1000		73.3	0.0	0.0	0.0	0.0	0.0	
21400	535400	Audit Services	1005	Audit Services	0.0	80.0	0.0	0.0	0.0	80.0	Request reflects annual financial audit cost estimate for Audit. The amount requested is based on FY24 Actuals
21400	535500	Attorney Services	1000		12.5	0.0	0.0	0.0	0.0	0.0	
21400	535500	Attorney Services	1009	Legal Services	0.0	15.0	0.0	0.0	0.0	15.0	Legal Services to represent the NM OSE in matters related to the hiring of foreign nationals and Visa sponsorship
21400	535600	IT Services	1006	Network and Security	0.0	51.2	0.0	0.0	0.0	51.2	IT services for network and security contract expertise to augment staff resources
21400	535600	IT Services	1007	Business Process Analysis	0.0	50.0	0.0	0.0	0.0	50.0	IT services for documentation of remaining business process analysis to facilitate WRATS database C2 Project
21400	535600	IT Services	1008	Software / Hardware Support	0.0	15.0	0.0	0.0	0.0	15.0	Includes agency funding requested for all OSE and ISC software and hardware support service costs as well as desktop support augmentation for imaging, roll out and trouble shooting of new desktop systems.
TOTAL EXPENSE				88.2	219.7	0.0	0.0	0.0	0.0	219.7	

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/22

Agency Name: Office of the State Engineer
Program Name: Program Support

Business Unit: 55000
Program Code: P554

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Mod	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								Monthly Rate Sched	Number of months to lease	Total cost Rate FY24	Daily Rate Based On Vehicle Typ	No. of Days	Total Lease Rate	
1	2020	Nissan Le	02B	C	007737SG	3524	Standard (S)	485.00	12	5,820.0			-	
2	2021	Nissan Al	02BA	C	008473SG	14268	Standard (S)	678.00	12	8,136.0			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
TOTAL LONG TERM:										13,956.0	TOTAL SHORT TERM:	-		

Operational(O) rate for FY23 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

