

NEW MEXICO

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Energy, Minerals and Natural Resources Department

BUDGET PRESENTATION
FY2028 Legislative Finance Committee

Energy, Minerals and Natural Resources Department

Erin Taylor
Acting Secretary

Matthew Lovato
Acting ASD Director

Toby Velasquez
Acting Deputy Secretary

Budget Overview (in thousands)

FY28 Agency Request:

$297,280.9 (as of 8/25)

- General Fund: $ 56,159.9
- Federal Funds: $156,450.3
- Other Revenues: $ 33,287.4
- Other Transfers: $ 8,934.6
- Fund Balance: $ 42,448.7

FY27 Operating Budget:

$332,458.7

- General Fund: $ 49,398.8
- Federal Funds: $225,117.9
- Other Revenues: $ 36,973.5
- Other Transfers: $ 8,691.3
- Fund Balance: $ 12,277.2

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Reversion

EMNRD's reversion consists of balances that are not part of the agency HB 2 Section 4 recurring appropriation reversion:

- HB2 Section 4 Appropriation Reversion
  - ECMD..... $ 1,151.33
  - State Forestry..... $ 178,657.02
  - MMD..... $ 29,897.35
  - OCD..... $1,010,782.25
  - Program Support..... $ 2,755.52
  - **Total..... $1,223,243.47**

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Energy Conservation and Management Division (P740)

Agency Submission

FY28: $52,533.0 (GF: $3,641.8; Fed: $36,083.3; Fund Balance: $12,698.6)

FY27: $41,768.0 (GF: $3,522.1; Fed: $35,854.1; Fund Balance: $2,143.9)

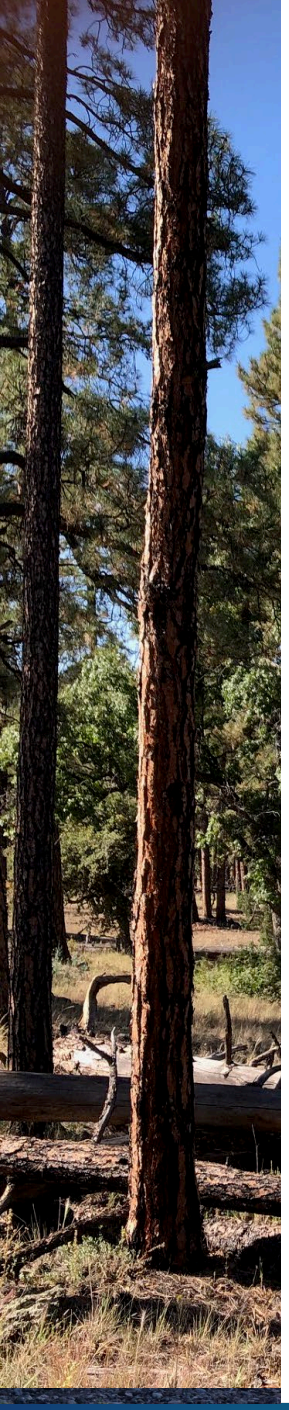
FY28 General Fund Increase Request (3.4% or $119.7):

- Inflationary Increase (3% or $105.7)
- Risk Rate Premiums and IT Services (0.4% or $14)

FY28 Transfer Request

- Fund Balance - $12,698.6

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State Forestry (P741)

Agency Submission

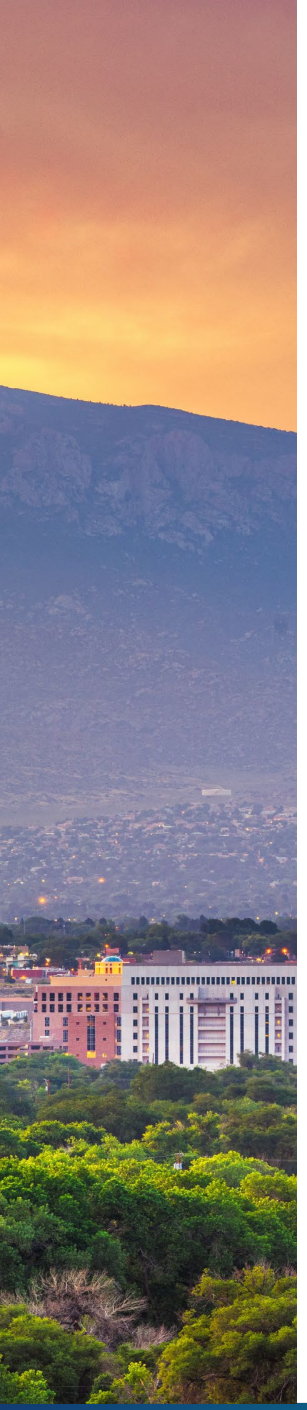
FY28: $71,019.3 (GF: $13,599.2; Fed: $47,702.8)

FY27: $140,571.1 (GF: $11,579.0; Fed: $115,745.6)

FY28 General Fund Increase Request (17.4% or $2,020.2):

1. Wildfire Early Detection Camera System (8.6% or $1,000)
2. Wildfire Operations (4.3% or $500)
3. Inflationary Increases (3% or $347.4)
4. Risk Rate Premiums and IT Services (1.5% or $172.8)

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State Parks Division (P742)

Agency Submission

FY28: $52,424.3 (GF: $18,141.3; Fed: $17,934.0; Fund Balance: $3,438.3)

FY27: $48,794.6 (GF: $15,511.6; Fed: $17,934.0; Fund Balance: $2,438.3)

FY28 General Fund Increase Request (17% or $2,629.7)

1. Salaries (6.4% or $1,000.0)
2. Essential Infrastructure Services (2.3% or $350.0)
3. Inflationary Operating Costs (4.2% or $650.0)
4. Inflationary Increase (3% or $465.3)
5. Risk Rate Premiums and IT Services (1.1% or $164.4)

FY28 Fund Balance Increase Request

- Other Revenue/Fund Balance - $1M

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Mining and Minerals Division (P743)

Agency Submission:

FY28: $20,686.1 (GF: $2,402.2; Fed: $17,112.8)

FY27: $20,594.3 (GF: $2,303.4; Fed: $17,119.8)

FY28 General Fund Increase Request (4.3% or $98.8)

1. Inflationary Increase (3% or $69.1)
2. Risk Rate Premiums and IT Services (1.3% or $29.7)

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Oil Conservation Division (P744)

Agency Submission

FY28: $91,835.3 (GF: $ 11,678.8; Fed: $37,193.6; Fund Balance: $23,149.5)

FY27: $72,898.0 (GF: $11,299.3; Fed: $37,155.3; Fund Balance: $1,082.5)

FY28 General Fund Increase Request (3.4% or $379.5)

1. Inflationary Increase (3% or $339)
2. Risk Rate Premiums and IT Services (0.4% or $40.5)

FY28 Fund Balance Increase Request

1. Other Transfers: $23M from Rec Fund to support HB80 implementation and create the Orphan Well Bureau

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Program Support (P745)

Agency Submission

FY28: $8,460.6 (GF: $6,696.6; Fed: $ 423.8)

FY27: $ 7,832.7 (GF: $5,183.4; Fed: $1,309.1)

FY28 General Fund Increase Request (29.2% or $1,513.2)

1. Backfilling Federal Indirect Cost Funding for Salaries (16.4% or $850)
2. Increase Staffing Capacity (9.2% or $479)
3. Inflationary Increase (3% or $155.5)
4. Risk Rate Premiums and IT Services (0.6% or $28.7)

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Special Appropriation Requests

ECAM

- Grid Modernization Grant Program…..…….$20,000.00

Healthy Forests

- Fire Mitigation, Watershed Restoration, and Wildfire Prepared Program Grants……..$150,000.00
- Satellite-Based Wildfire Communications Enhanced System……..$1,400.00

Program Support

- Comprehensive Energy Transition Strategy (CETS) DETECT Online Platform……....$250.00

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Reauthorization Requests

ECAM

- Geothermal Project's Development Fund.....$10,000.00
- Grid Modernization Grant Funding.....$5,000.00

Healthy Forests

- Wildfire Risk Mapping and AI-Enabled Wildfire Early Detection Camera Network.....$2,000.00

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Supplemental Requests

Program Support

- Program Support Salaries……$631.00

Oil Conservation Division

- OCD Litigation Fees……..……$250.00

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Thank You