

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud	
					Base	Expansion	Total	Base	Expansion	Total		
REVENUE												
111	General Fund Transfers	20,195.4	20,276.8	20,624.0	0.0	29,852.8	0.0	29,852.8	0.0	0.0	0.0	0.0
112	Other Transfers	14,910.5	15,145.8	14,895.0	0.0	5,540.2	0.0	5,540.2	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	131.8	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	10,045.8	2,459.7	3,228.5	0.0	2,732.7	0.0	2,732.7	0.0	0.0	0.0	0.0
150	Fund Balance	10,694.9	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		55,846.6	38,764.6	39,502.9	0	38,881.1	0.0	38,881.1	0.0	0.0	0.0	0.0
REVENUE		55,846.6	38,764.6	39,502.9	0	38,881.1	0.0	38,881.1	0.0	0.0	0.0	0.0
EXPENSE												
200	Personal Services & Employee Benefits	25,833.3	23,603.2	26,456.6	29,567.7	26,458.0	0.0	26,458.0	0.0	0.0	0.0	0.0
300	Contractual Services	7,021.5	5,874.5	6,760.4	0.0	6,760.7	0.0	6,760.7	0.0	0.0	0.0	0.0
400	Other	5,673.9	5,866.3	5,705.9	0.0	5,582.4	0.0	5,582.4	0.0	0.0	0.0	0.0
EXPENDITURES		38,528.7	35,344.1	38,922.9	29,567.71	38,801.1	0.0	38,801.1	0.0	0.0	0.0	0.0
500	Other Financing Uses	17,317.9	80.0	580.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		17,317.9	80.0	580.0	0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
EXPENSE		55,846.6	35,424.1	39,502.9	29,567.71	38,881.1	0.0	38,881.1	0.0	0.0	0.0	0.0
FTE POSITIONS												
810	Permanent	0.00	312.00	310.00	312.00	309.00	0.00	309.00	0.00	0.00	0.00	0.00
820	Term	0.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs		0.00	317.00	314.00	317.00	314.00	0.00	314.00	0.00	0.00	0.00	0.00
FTE POSITIONS		0.00	317.00	314.00	317.00	314.00	0.00	314.00	0.00	0.00	0.00	0.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	12,192.8	12,246.3	12,400.2	0.0	14,492.6	0.0	14,492.6	0.0	0.0	0.0	0.0
112 Other Transfers	2,085.7	2,072.4	2,096.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	2,667.3	1,003.9	656.8	0.0	660.9	0.0	660.9	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	16,945.8	15,381.8	15,153.5	0	15,153.5	0.0	15,153.5	0.0	0.0	0.0	0.0
REVENUE	16,945.8	15,381.8	15,153.5	0	15,153.5	0.0	15,153.5	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal Services & Employee Benefits	12,845.3	12,198.1	13,018.2	14,906.0	13,018.2	0.0	13,018.2	0.0	0.0	0.0	0.0
300 Contractual Services	624.7	386.9	624.7	0.0	626.5	0.0	626.5	0.0	0.0	0.0	0.0
400 Other	1,443.6	1,491.5	1,510.6	0.0	1,508.8	0.0	1,508.8	0.0	0.0	0.0	0.0
EXPENDITURES	14,913.6	14,076.5	15,153.5	14,906.02	15,153.5	0.0	15,153.5	0.0	0.0	0.0	0.0
500 Other Financing Uses	2,032.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	2,032.2	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE	16,945.8	14,076.5	15,153.5	14,906.02	15,153.5	0.0	15,153.5	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	0.00	170.00	171.00	170.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00
FTEs	0.00	170.00	171.00	170.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	170.00	171.00	170.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
55000 P552 000000

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	1,724.7	1,732.9	1,854.7	0.0	5,495.4	0.0	5,495.4	0.0	0.0	0.0	0.0
112 Other Transfers	9,296.4	9,477.7	9,302.8	0.0	5,540.2	0.0	5,540.2	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	72.6	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	1,929.1	1,055.8	124.8	0.0	124.8	0.0	124.8	0.0	0.0	0.0	0.0
150 Fund Balance	10,056.1	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	23,006.3	13,089.4	12,037.7	0	11,915.8	0.0	11,915.8	0.0	0.0	0.0	0.0
REVENUE	23,006.3	13,089.4	12,037.7	0	11,915.8	0.0	11,915.8	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal Services & Employee Benefits	4,379.6	3,627.0	4,817.1	4,566.0	4,817.0	0.0	4,817.0	0.0	0.0	0.0	0.0
300 Contractual Services	4,439.8	4,128.8	4,278.7	0.0	4,278.7	0.0	4,278.7	0.0	0.0	0.0	0.0
400 Other	3,076.9	3,168.6	2,941.9	0.0	2,820.1	0.0	2,820.1	0.0	0.0	0.0	0.0
EXPENDITURES	11,896.3	10,924.4	12,037.7	4,565.96	11,915.8	0.0	11,915.8	0.0	0.0	0.0	0.0
500 Other Financing Uses	11,110.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	11,110.0	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE	23,006.3	10,924.4	12,037.7	4,565.96	11,915.8	0.0	11,915.8	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	0.00	40.00	40.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
820 Term	0.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
830 Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs	0.00	45.00	44.00	45.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	45.00	44.00	45.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
55000 P553 000000

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	2,231.8	2,240.0	2,268.2	0.0	5,354.8	0.0	5,354.8	0.0	0.0	0.0	0.0
112 Other Transfers	3,007.7	3,086.6	3,086.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	5,040.3	400.0	2,446.9	0.0	1,947.0	0.0	1,947.0	0.0	0.0	0.0	0.0
150 Fund Balance	538.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	10,818.6	5,726.6	7,801.7	0	7,301.8	0.0	7,301.8	0.0	0.0	0.0	0.0
REVENUE	10,818.6	5,726.6	7,801.7	0	7,301.8	0.0	7,301.8	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal Services & Employee Benefits	5,080.2	4,463.7	5,149.9	6,185.2	5,149.9	0.0	5,149.9	0.0	0.0	0.0	0.0
300 Contractual Services	1,735.8	1,291.2	1,635.8	0.0	1,635.8	0.0	1,635.8	0.0	0.0	0.0	0.0
400 Other	336.0	277.1	436.0	0.0	436.1	0.0	436.1	0.0	0.0	0.0	0.0
EXPENDITURES	7,152.0	6,032.0	7,221.7	6,185.21	7,221.8	0.0	7,221.8	0.0	0.0	0.0	0.0
500 Other Financing Uses	3,666.6	80.0	580.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	3,666.6	80.0	580.0	0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
EXPENSE	10,818.6	6,112.0	7,801.7	6,185.21	7,301.8	0.0	7,301.8	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	0.00	62.00	59.00	62.00	59.00	0.00	59.00	0.00	0.00	0.00	0.00
FTEs	0.00	62.00	59.00	62.00	59.00	0.00	59.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	62.00	59.00	62.00	59.00	0.00	59.00	0.00	0.00	0.00	0.00

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
55000 P554 000000

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	4,046.1	4,057.6	4,100.9	0.0	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0
112 Other Transfers	520.7	509.1	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	5,075.9	4,566.7	4,510.0	0	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0
REVENUE	5,075.9	4,566.7	4,510.0	0	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal Services & Employee Benefits	3,528.2	3,314.5	3,471.4	3,910.5	3,472.9	0.0	3,472.9	0.0	0.0	0.0	0.0
300 Contractual Services	221.2	67.6	221.2	0.0	219.7	0.0	219.7	0.0	0.0	0.0	0.0
400 Other	817.4	929.1	817.4	0.0	817.4	0.0	817.4	0.0	0.0	0.0	0.0
EXPENDITURES	4,566.8	4,311.2	4,510.0	3,910.51	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0
500 Other Financing Uses	509.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	509.1	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE	5,075.9	4,311.2	4,510.0	3,910.51	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	0.00	40.00	40.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
FTEs	0.00	40.00	40.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	40.00	40.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	20,195.4	20,276.8	20,624.0	0.0	29,852.8	0.0	29,852.8	0.0	0.0	0.0	0.0
111	General Fund Transfers	20,195.4	20,276.8	20,624.0	0.0	29,852.8	0.0	29,852.8	0.0	0.0	0.0	0.0
499905	Other Financing Sources	81.5	229.7	0.0	0.0	182.3	0.0	182.3	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	14,829.0	14,916.1	14,895.0	0.0	5,357.9	0.0	5,357.9	0.0	0.0	0.0	0.0
112	Other Transfers	14,910.5	15,145.8	14,895.0	0.0	5,540.2	0.0	5,540.2	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	131.8	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	131.8	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	6,320.4	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441401	Interest On Loans	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442103	Land - Rental Or Lease	442.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,617.3	1,795.7	2,571.7	0.0	2,071.8	0.0	2,071.8	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	635.1	635.1	656.8	0.0	660.9	0.0	660.9	0.0	0.0	0.0	0.0
130	Other Revenues	10,045.8	2,459.7	3,228.5	0.0	2,732.7	0.0	2,732.7	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	10,694.9	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
150	Fund Balance	10,694.9	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
TOTAL REVENUE		55,846.6	38,764.6	39,502.9	0	38,881.1	0.0	38,881.1	0.0	0.0	0.0	0.0
520000	Payroll	25,833.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	573.9	598.3	673.4	673.4	0.0	673.4	0.0	0.0	0.0	0.0
520200	Term Positions	0.0	196.5	0.0	267.1	267.1	0.0	267.1	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	15,942.7	18,444.3	20,216.9	17,830.8	0.0	17,830.8	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	11.9	0.0	33.4	34.5	0.0	34.5	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	39.9	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	2,011.5	2,111.4	2,328.3	2,121.9	0.0	2,121.9	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	2,976.9	3,470.6	3,964.9	3,527.1	0.0	3,527.1	0.0	0.0	0.0	0.0
521300	F I C A	0.0	1,213.0	1,443.7	1,621.1	1,452.3	0.0	1,452.3	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	2.4	0.0	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	74.7	0.0	0.0	59.2	0.0	59.2	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	46.1	0.0	0.0	60.1	0.0	60.1	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	335.9	377.5	462.7	428.7	0.0	428.7	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
523200	COVID Related Time Worked	0.0	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee Benefit	25,833.3	23,603.2	26,456.6	29,567.7	26,458.0	0.0	26,458.0	0.0	0.0	0.0	0.0
530000	Contracts	7,021.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	1,509.6	1,953.6	0.0	2,098.6	0.0	2,098.6	0.0	0.0	0.0	0.0
535300	Other Services	0.0	2,638.8	2,623.3	0.0	2,607.3	0.0	2,607.3	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	45.3	47.2	0.0	47.8	0.0	47.8	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	1,636.4	1,961.0	0.0	1,961.0	0.0	1,961.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	44.4	175.3	0.0	46.0	0.0	46.0	0.0	0.0	0.0	0.0
300	Contractual Services	7,021.5	5,874.5	6,760.4	0.0	6,760.7	0.0	6,760.7	0.0	0.0	0.0	0.0
540000	Other Expenses	5,673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.7	26.3	0.0	22.5	0.0	22.5	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	1.4	49.7	0.0	45.2	0.0	45.2	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	2.0	28.1	0.0	28.1	0.0	28.1	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	47.3	108.0	0.0	112.1	0.0	112.1	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	2.1	3.5	0.0	3.5	0.0	3.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	2.6	0.0	0.0	6.8	0.0	6.8	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	206.0	202.5	0.0	196.2	0.0	196.2	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	68.6	41.0	0.0	41.5	0.0	41.5	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	937.0	99.2	0.0	136.9	0.0	136.9	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	42.7	47.3	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	7.6	5.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.4	1.2	0.0	1.3	0.0	1.3	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	10.4	16.2	0.0	16.2	0.0	16.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	35.5	0.0	18.9	0.0	18.9	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	296.2	110.5	0.0	299.5	0.0	299.5	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	375.6	236.8	0.0	149.0	0.0	149.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	34.2	46.6	0.0	41.5	0.0	41.5	0.0	0.0	0.0	0.0
544200	Supplies-Medical, Lab, Personal	0.0	1.2	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	20.1	29.6	0.0	30.7	0.0	30.7	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.0	0.6	2.9	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	33.9	39.4	0.0	27.4	0.0	27.4	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	13.7	8.5	0.0	9.5	0.0	9.5	0.0	0.0	0.0	0.0

BU PCode Department
55000 0000 0000000000

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud	
					Base	Expansion	Total	Base	Expansion	Total		
545700	ISD Services	0.0	52.1	53.2	0.0	136.1	0.0	136.1	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	141.9	115.7	0.0	114.1	0.0	114.1	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	4.2	12.5	0.0	12.5	0.0	12.5	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	30.2	41.6	0.0	41.9	0.0	41.9	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.5	0.2	0.0	0.7	0.0	0.7	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	420.4	472.2	0.0	530.0	0.0	530.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.6	2.5	0.0	10.9	0.0	10.9	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	1.4	1.5	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
546350	Utilities - Propane	0.0	0.0	1.0	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	1,021.7	1,404.7	0.0	1,495.9	0.0	1,495.9	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	116.0	149.8	0.0	138.3	0.0	138.3	0.0	0.0	0.0	0.0
546600	Communications	0.0	8.1	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	435.4	478.2	0.0	375.3	0.0	375.3	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	806.4	405.1	0.0	329.2	0.0	329.2	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	27.8	37.3	0.0	41.3	0.0	41.3	0.0	0.0	0.0	0.0
546900	Advertising	0.0	3.1	10.7	0.0	11.1	0.0	11.1	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	544.3	970.9	0.0	783.3	0.0	783.3	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	74.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	0.0	64.0	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	28.6	162.0	0.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.9	44.6	0.0	41.8	0.0	41.8	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.4	45.1	0.0	41.2	0.0	41.2	0.0	0.0	0.0	0.0
400	Other	5,673.9	5,866.3	5,705.9	0.0	5,582.4	0.0	5,582.4	0.0	0.0	0.0	0.0
550000	Other Financing Uses	17,317.9	0.0	580.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555100	Other Financing Uses	0.0	80.0	0.0	0.0	80.0	0.0	80.0	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	0.0	0.0	0.0	0.0
500	Other Financing Uses	17,317.9	80.0	580.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		55,846.6	35,424.1	39,502.9	29,567.71	38,881.1	0.0	38,881.1	0.0	0.0	0.0	0.0
810	Permanent	0.00	312.00	310.00	312.00	309.00	0.00	309.00	0.00	0.00	0.00	0.00
810	Permanent	0.00	312.00	310.00	312.00	309.00	0.00	309.00	0.00	0.00	0.00	0.00
820	Term	0.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00

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

820	Term	0.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	317.00	314.00	317.00	314.00	0.00	314.00	0.00	0.00	0.00	0.00

Water Resource Allocation

State of New Mexico

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	12,192.8	12,246.3	12,400.2	0.0	14,492.6	0.0	16,334.2	0.0	0.0	0.0	0.0
111	General Fund Transfers	12,192.8	12,246.3	12,400.2	0.0	14,492.6	0.0	16,334.2	0.0	0.0	0.0	0.0
499905	Other Financing Sources	53.5	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,032.2	2,032.2	2,096.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,085.7	2,072.4	2,096.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	1,559.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441401	Interest On Loans	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442103	Land - Rental Or Lease	442.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	635.1	635.1	656.8	0.0	660.9	0.0	660.9	0.0	0.0	0.0	0.0
130	Other Revenues	2,667.3	1,003.9	656.8	0.0	660.9	0.0	660.9	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		16,945.8	15,381.8	15,153.5	0.0	15,153.5	0.0	16,995.1	0.0	0.0	0.0	0.0
520000	Payroll	12,845.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	8,595.3	9,195.9	10,499.8	9,162.6	0.0	10,272.2	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	1,228.8	1,232.1	1,403.4	1,228.0	0.0	1,299.2	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	1,518.1	1,702.8	1,967.7	1,721.7	0.0	1,929.7	0.0	0.0	0.0	0.0
521300	F I C A	0.0	611.4	703.5	803.2	702.9	0.0	787.8	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	171.3	183.9	232.0	203.0	0.0	230.9	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee Benefit	12,845.3	12,198.1	13,018.2	14,906.0	13,018.2	0.0	14,519.8	0.0	0.0	0.0	0.0
530000	Contracts	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	131.2	523.1	0.0	522.1	0.0	722.1	0.0	0.0	0.0	0.0
535300	Other Services	0.0	229.7	78.6	0.0	78.4	0.0	218.4	0.0	0.0	0.0	0.0
535600	IT Services	0.0	26.0	23.0	0.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0

Water Resource Allocation

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
300 Contractual Services	624.7	386.9	624.7	0.0	626.5	0.0	966.5	0.0	0.0	0.0	0.0
540000 Other Expenses	1,443.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.4	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	1.0	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.0	40.1	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	0.0	1.2	2.5	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	132.7	134.3	0.0	124.5	0.0	124.5	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	16.3	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.2	0.7	0.0	0.8	0.0	0.8	0.0	0.0	0.0	0.0
543700 Maintenance Services	0.0	9.9	16.0	0.0	16.0	0.0	16.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	23.1	10.0	0.0	46.5	0.0	46.5	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	165.3	38.4	0.0	38.4	0.0	38.4	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	17.9	17.1	0.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	0.0	5.9	6.7	0.0	6.7	0.0	6.7	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.6	2.9	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	5.6	1.4	0.0	1.4	0.0	1.4	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	3.1	2.5	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	26.6	16.6	0.0	16.6	0.0	16.6	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	3.1	3.2	0.0	3.2	0.0	3.2	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.6	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	0.0	1.4	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	724.0	744.2	0.0	811.6	0.0	811.6	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	56.1	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
546600 Communications	0.0	6.4	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	226.3	292.3	0.0	202.4	0.0	202.4	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	12.7	12.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	6.7	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546900 Advertising	0.0	0.3	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	2.3	5.5	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	1.6	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0

Water Resource Allocation

BU PCode Department
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State of New Mexico

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

		2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
400	Other	1,443.6	1,491.5	1,510.6	0.0	1,508.8	0.0	1,508.8	0.0	0.0	0.0	0.0
550000	Other Financing Uses	2,032.2	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
500	Other Financing Uses	2,032.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		16,945.8	14,076.5	15,153.5	14,906.0	15,153.5	0.0	16,995.1	0.0	0.0	0.0	0.0
810	Permanent	0.00	170.00	171.00	170.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00
810	Permanent	0.00	170.00	0.00	170.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	170.00	0.00	170.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00

Interstate Stream Compact Compliance and

BU PCode Department
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State of New Mexico

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

		2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	1,724.7	1,732.9	1,854.7	0.0	5,495.4	0.0	7,113.5	0.0	0.0	0.0	0.0
111	General Fund Transfers	1,724.7	1,732.9	1,854.7	0.0	5,495.4	0.0	7,113.5	0.0	0.0	0.0	0.0
499905	Other Financing Sources	8.2	189.5	0.0	0.0	182.3	0.0	182.3	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	9,288.2	9,288.2	9,302.8	0.0	5,357.9	0.0	5,357.9	0.0	0.0	0.0	0.0
112	Other Transfers	9,296.4	9,477.7	9,302.8	0.0	5,540.2	0.0	5,540.2	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	72.6	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	72.6	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	1,804.3	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	124.8	1,026.9	124.8	0.0	124.8	0.0	124.8	0.0	0.0	0.0	0.0
130	Other Revenues	1,929.1	1,055.8	124.8	0.0	124.8	0.0	124.8	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	10,056.1	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
150	Fund Balance	10,056.1	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
TOTAL REVENUE		23,006.3	13,089.4	12,037.7	0.0	11,915.8	0.0	13,533.9	0.0	0.0	0.0	0.0
520000	Payroll	4,379.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	218.2	227.9	227.8	227.8	0.0	227.8	0.0	0.0	0.0	0.0
520200	Term Positions	0.0	196.5	0.0	267.1	267.1	0.0	267.1	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	2,162.4	3,311.7	2,805.1	2,927.3	0.0	4,019.1	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	11.9	0.0	33.4	34.5	0.0	34.5	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	12.2	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
55000 P552 000000

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520700	Overtime & Other Premium Pay	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	261.3	323.0	290.9	347.3	0.0	408.3	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	470.9	617.3	618.4	656.9	0.0	861.5	0.0	0.0	0.0	0.0
521300	F I C A	0.0	195.9	258.9	255.0	275.6	0.0	359.1	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	53.1	67.5	68.2	80.5	0.0	107.7	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee Benefit	4,379.6	3,627.0	4,817.1	4,566.0	4,817.0	0.0	6,285.1	0.0	0.0	0.0	0.0
530000	Contracts	4,439.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	1,351.8	1,388.5	0.0	1,388.5	0.0	1,538.5	0.0	0.0	0.0	0.0
535300	Other Services	0.0	2,402.1	2,508.0	0.0	2,508.0	0.0	2,508.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	375.0	382.2	0.0	382.2	0.0	382.2	0.0	0.0	0.0	0.0
300	Contractual Services	4,439.8	4,128.8	4,278.7	0.0	4,278.7	0.0	4,428.7	0.0	0.0	0.0	0.0
540000	Other Expenses	3,076.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.1	5.8	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.4	18.0	0.0	13.4	0.0	13.4	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	2.0	28.1	0.0	28.1	0.0	28.1	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	6.9	23.0	0.0	24.3	0.0	24.3	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.9	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	35.9	29.9	0.0	41.7	0.0	41.7	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	68.6	41.0	0.0	41.5	0.0	41.5	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	897.6	56.4	0.0	90.7	0.0	90.7	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	42.7	38.3	0.0	44.0	0.0	44.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.4	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	7.0	0.0	18.9	0.0	18.9	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	55.2	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	22.3	21.5	0.0	21.5	0.0	21.5	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	5.1	2.5	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0
544200	Supplies-Medical, Lab, Personal	0.0	1.2	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	14.2	18.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	18.3	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	2.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0

Interstate Stream Compact Compliance and

State of New Mexico

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
545900	Printing & Photo Services	0.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	2.2	1.0	0.0	1.3	0.0	1.3	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	0.0	0.5	0.2	0.0	0.7	0.0	0.7	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	0.0	417.3	469.0	0.0	526.8	0.0	526.8	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	0.0	1.5	0.0	9.9	0.0	9.9	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546350	Utilities - Propane	0.0	0.0	1.0	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	202.7	557.5	0.0	559.8	0.0	559.8	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	10.3	17.3	0.0	19.3	0.0	19.3	0.0	0.0	0.0	0.0
546600	Communications	0.0	1.7	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	45.9	51.9	0.0	55.6	0.0	55.6	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	719.5	307.1	0.0	238.2	0.0	238.2	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	6.4	12.3	0.0	11.9	0.0	11.9	0.0	0.0	0.0	0.0
546900	Advertising	0.0	2.9	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	541.4	959.4	0.0	771.8	0.0	771.8	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	0.0	64.0	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	162.0	0.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.2	22.6	0.0	19.3	0.0	19.3	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.4	16.3	0.0	12.2	0.0	12.2	0.0	0.0	0.0	0.0
400	Other	3,076.9	3,168.6	2,941.9	0.0	2,820.1	0.0	2,820.1	0.0	0.0	0.0	0.0
550000	Other Financing Uses	11,110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555100	Other Financing Uses	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
500	Other Financing Uses	11,110.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		23,006.3	10,924.4	12,037.7	4,566.0	11,915.8	0.0	13,533.9	0.0	0.0	0.0	0.0
810	Permanent	0.00	40.00	40.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
810	Permanent	0.00	40.00	0.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
820	Term	0.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
820	Term	0.00	4.00	0.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	45.00	0.00	45.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00

Litigation and Adjudication

BU PCode Department
55000 P553 000000

State of New Mexico

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	2,231.8	2,240.0	2,268.2	0.0	5,354.8	0.0	6,059.9	0.0	0.0	0.0	0.0
111	General Fund Transfers	2,231.8	2,240.0	2,268.2	0.0	5,354.8	0.0	6,059.9	0.0	0.0	0.0	0.0
499905	Other Financing Sources	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,999.5	3,086.6	3,086.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	3,007.7	3,086.6	3,086.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	2,547.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,492.5	400.0	2,446.9	0.0	1,947.0	0.0	1,947.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,040.3	400.0	2,446.9	0.0	1,947.0	0.0	1,947.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	538.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	538.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		10,818.6	5,726.6	7,801.7	0.0	7,301.8	0.0	8,006.9	0.0	0.0	0.0	0.0
520000	Payroll	5,080.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	111.8	113.5	113.5	113.5	0.0	113.5	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	3,130.0	3,641.2	4,384.5	3,631.7	0.0	4,045.6	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	328.3	348.0	398.0	331.3	0.0	353.1	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	575.2	685.0	842.9	701.8	0.0	779.3	0.0	0.0	0.0	0.0
521300	F I C A	0.0	236.4	287.2	344.1	286.5	0.0	318.1	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	64.9	75.0	102.3	85.1	0.0	95.4	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee Benefit	5,080.2	4,463.7	5,149.9	6,185.2	5,149.9	0.0	5,705.0	0.0	0.0	0.0	0.0
530000	Contracts	1,735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	25.0	40.0	0.0	40.0	0.0	190.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.8	17.0	0.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	1,261.4	1,578.8	0.0	1,578.8	0.0	1,578.8	0.0	0.0	0.0	0.0
300	Contractual Services	1,735.8	1,291.2	1,635.8	0.0	1,635.8	0.0	1,785.8	0.0	0.0	0.0	0.0
540000	Other Expenses	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.2	12.5	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0

Litigation and Adjudication

BU PCode Department
55000 P553 000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
542500 Transp - Fuel & Oil	0.0	0.2	12.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	29.3	30.0	0.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	17.9	15.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	5.3	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	7.1	22.0	0.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	2.3	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.2	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	0.0	4.9	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	0.5	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	0.1	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	48.1	48.0	0.0	64.5	0.0	64.5	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	22.2	45.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	75.0	77.5	0.0	68.7	0.0	68.7	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	36.8	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	14.7	12.0	0.0	21.9	0.0	21.9	0.0	0.0	0.0	0.0
546900 Advertising	0.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	0.3	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0
400 Other	336.0	277.1	436.0	0.0	436.1	0.0	436.1	0.0	0.0	0.0	0.0
550000 Other Financing Uses	3,666.6	0.0	580.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555100 Other Financing Uses	0.0	80.0	0.0	0.0	80.0	0.0	80.0	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	0.0	0.0	0.0	0.0
500 Other Financing Uses	3,666.6	80.0	580.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	10,818.6	6,112.0	7,801.7	6,185.2	7,301.8	0.0	8,006.9	0.0	0.0	0.0	0.0
810 Permanent	0.00	62.00	59.00	62.00	59.00	0.00	59.00	0.00	0.00	0.00	0.00
810 Permanent	0.00	62.00	0.00	62.00	59.00	0.00	59.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	0.00	62.00	0.00	62.00	59.00	0.00	59.00	0.00	0.00	0.00	0.00

Program Support

BU PCode Department
55000 P554 000000

State of New Mexico

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

Program Support

BU PCode Department
55000 P554 000000

State of New Mexico

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

		2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	4,046.1	4,057.6	4,100.9	0.0	4,510.0	0.0	4,797.3	0.0	0.0	0.0	0.0
111	General Fund Transfers	4,046.1	4,057.6	4,100.9	0.0	4,510.0	0.0	4,797.3	0.0	0.0	0.0	0.0
499905	Other Financing Sources	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	509.1	509.1	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	520.7	509.1	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,075.9	4,566.7	4,510.0	0.0	4,510.0	0.0	4,797.3	0.0	0.0	0.0	0.0
520000	Payroll	3,528.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	243.9	256.9	332.1	332.1	0.0	332.1	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	2,055.0	2,295.5	2,527.5	2,109.2	0.0	2,320.4	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	193.1	208.3	236.0	215.3	0.0	229.2	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	412.7	465.5	535.9	446.7	0.0	486.3	0.0	0.0	0.0	0.0
521300	F I C A	0.0	169.3	194.1	218.8	187.3	0.0	203.5	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	74.7	0.0	0.0	59.2	0.0	59.2	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	46.1	0.0	0.0	60.1	0.0	60.1	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	46.6	51.1	60.3	60.1	0.0	66.5	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee Benefit	3,528.2	3,314.5	3,471.4	3,910.5	3,472.9	0.0	3,760.2	0.0	0.0	0.0	0.0
530000	Contracts	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	1.6	2.0	0.0	148.0	0.0	148.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	2.2	19.7	0.0	3.9	0.0	3.9	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	45.3	47.2	0.0	47.8	0.0	47.8	0.0	0.0	0.0	0.0
535600	IT Services	0.0	18.4	152.3	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual Services	221.2	67.6	221.2	0.0	219.7	0.0	219.7	0.0	0.0	0.0	0.0
540000	Other Expenses	817.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.0	6.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	2.9	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department
55000 P554 000000

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
542500	Transp - Fuel & Oil	0.0	0.1	3.0	0.0	2.8	0.0	2.8	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	2.6	0.0	0.0	6.8	0.0	6.8	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	8.1	8.3	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	5.3	7.8	0.0	6.2	0.0	6.2	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	7.6	5.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	212.5	70.5	0.0	220.0	0.0	220.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	181.0	154.9	0.0	67.1	0.0	67.1	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	8.8	15.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.0	4.9	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	9.9	32.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	6.3	5.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	52.1	53.2	0.0	136.1	0.0	136.1	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	141.9	115.7	0.0	114.1	0.0	114.1	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	0.5	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	1.4	9.0	0.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	47.0	55.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	27.4	27.5	0.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	88.1	56.5	0.0	48.6	0.0	48.6	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	37.4	41.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	0.1	7.0	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
546900	Advertising	0.0	0.0	0.1	0.0	2.1	0.0	2.1	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.3	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	74.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	5.0	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	0.0	7.8	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
400	Other	817.4	929.1	817.4	0.0	817.4	0.0	817.4	0.0	0.0	0.0	0.0
550000	Other Financing Uses	509.1	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
500	Other Financing Uses	509.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		5,075.9	4,311.2	4,510.0	3,910.5	4,510.0	0.0	4,797.3	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department
55000 P554 000000

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

810	Permanent	0.00	40.00	40.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
810	Permanent	0.00	40.00	0.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	40.00	0.00	40.00	40.00	0.00	40.00	0.00	0.00	0.00	0.00

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

	Provider PCode	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	20,195.4	20,276.8	20,624.0	0.0	29,852.8	0.0	29,852.8	0.0	0.0	0.0	0.0
111	General Fund Transfers	20,195.4	20,276.8	20,624.0	0.0	29,852.8	0.0	29,852.8	0.0	0.0	0.0	0.0
499905	Other Financing Sources	81.5	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P717	0.0	0.0	0.0	182.3	0.0	182.3	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		14,829.0	14,916.1	14,895.0	0.0	11,466.1	0.0	11,466.1	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P552	0.0	0.0	0.0	(6,108.2)	0.0	(6,108.2)	0.0	0.0	0.0	0.0
112	Other Transfers	14,910.5	15,145.8	14,895.0	0.0	5,540.2	0.0	5,540.2	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	131.8	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	131.8	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	6,320.4	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441401	Interest On Loans	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442103	Land - Rental Or Lease	442.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,617.3	1,795.7	2,571.7	0.0	2,071.8	0.0	2,071.8	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	635.1	635.1	656.8	0.0	660.9	0.0	660.9	0.0	0.0	0.0	0.0
130	Other Revenues	10,045.8	2,459.7	3,228.5	0.0	2,732.7	0.0	2,732.7	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	10,694.9	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
150	Fund Balance	10,694.9	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
TOTAL REVENUE		55,846.6	38,764.6	0.0	0	38,881.1	0.0	38,881.1	0.0	0.0	0.0	0.0

Water Resource Allocation

BU PCode Department
55000 P551 000000

State of New Mexico

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

	Provider PCode	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	FY 2023 Agency Request			FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	12,192.8	12,246.3	12,400.2	0.0	14,492.6	0.0	14,492.6	0.0	0.0	0.0	0.0
111	General Fund Transfers	12,192.8	12,246.3	12,400.2	0.0	14,492.6	0.0	14,492.6	0.0	0.0	0.0	0.0
499905	Other Financing Sources	53.5	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,032.2	2,032.2	2,096.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,085.7	2,072.4	2,096.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	1,559.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441401	Interest On Loans	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442103	Land - Rental Or Lease	442.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	635.1	635.1	656.8	0.0	660.9	0.0	660.9	0.0	0.0	0.0	0.0
130	Other Revenues	2,667.3	1,003.9	656.8	0.0	660.9	0.0	660.9	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		16,945.8	15,381.8	15,153.5	0.0	15,153.5	0.0	15,153.5	0.0	0.0	0.0	0.0

Interstate Stream Compact Compliance and

BU PCode Department
55000 P552 000000

State of New Mexico

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

	Provider PCode	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	FY 2023 Agency Request			FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	1,724.7	1,732.9	1,854.7	0.0	5,495.4	0.0	5,495.4	0.0	0.0	0.0	0.0
111	General Fund Transfers	1,724.7	1,732.9	1,854.7	0.0	5,495.4	0.0	5,495.4	0.0	0.0	0.0	0.0
499905	Other Financing Sources	8.2	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P717	0.0	0.0	0.0	182.3	0.0	182.3	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	9,288.2	9,288.2	9,302.8	0.0	11,466.1	0.0	11,466.1	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P552	0.0	0.0	0.0	(6,108.2)	0.0	(6,108.2)	0.0	0.0	0.0	0.0
112	Other Transfers	9,296.4	9,477.7	9,302.8	0.0	5,540.2	0.0	5,540.2	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	0.0	72.6	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	72.6	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	1,804.3	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Interstate Stream Compact Compliance and

State of New Mexico

BU PCode Department
55000 P552 000000

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

	Provider PCode	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	FY 2023 Agency Request			FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
496901	Miscellaneous Revenue	124.8	1,026.9	124.8	0.0	124.8	0.0	124.8	0.0	0.0	0.0	0.0
130	Other Revenues	1,929.1	1,055.8	124.8	0.0	124.8	0.0	124.8	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	10,056.1	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
150	Fund Balance	10,056.1	750.4	755.4	0.0	755.4	0.0	755.4	0.0	0.0	0.0	0.0
TOTAL REVENUE		23,006.3	13,089.4	12,037.7	0.0	11,915.8	0.0	11,915.8	0.0	0.0	0.0	0.0

Litigation and Adjudication

State of New Mexico

BU PCode Department
55000 P553 000000

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

	Provider PCode	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	FY 2023 Agency Request			FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	2,231.8	2,240.0	2,268.2	0.0	5,354.8	0.0	5,354.8	0.0	0.0	0.0	0.0
111	General Fund Transfers	2,231.8	2,240.0	2,268.2	0.0	5,354.8	0.0	5,354.8	0.0	0.0	0.0	0.0
499905	Other Financing Sources	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,999.5	3,086.6	3,086.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	3,007.7	3,086.6	3,086.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	2,547.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	2,492.5	400.0	2,446.9	0.0	1,947.0	0.0	1,947.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,040.3	400.0	2,446.9	0.0	1,947.0	0.0	1,947.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	538.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	538.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		10,818.6	5,726.6	7,801.7	0.0	7,301.8	0.0	7,301.8	0.0	0.0	0.0	0.0

Program Support

State of New Mexico

BU PCode Department
55000 P554 000000

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

	Provider PCode	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	FY 2023 Agency Request			FY 2023 Exec Recommendation			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	4,046.1	4,057.6	4,100.9	0.0	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	4,046.1	4,057.6	4,100.9	0.0	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	509.1	509.1	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode Department
 55000 P554 000000

State of New Mexico

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

	Provider PCode	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
112	Other Transfers	520.7	509.1	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	409.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		5,075.9	4,566.7	4,510.0	0.0	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520000	Payroll	25,833.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	573.9	598.3	673.4	673.4	0.0	673.4	0.0	0.0	0.0	0.0
520200	Term Positions	0.0	196.5	0.0	267.1	267.1	0.0	267.1	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	15,942.7	18,444.3	20,216.9	17,830.8	0.0	17,830.8	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	11.9	0.0	33.4	34.5	0.0	34.5	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	39.9	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	2,011.5	2,111.4	2,328.3	2,121.9	0.0	2,121.9	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	2,976.9	3,470.6	3,964.9	3,527.1	0.0	3,527.1	0.0	0.0	0.0	0.0
521300	F I C A	0.0	1,213.0	1,443.7	1,621.1	1,452.3	0.0	1,452.3	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	2.4	0.0	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.0	74.7	0.0	0.0	59.2	0.0	59.2	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	0.0	46.1	0.0	0.0	60.1	0.0	60.1	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	335.9	377.5	462.7	428.7	0.0	428.7	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee Benefits	25,833.3	23,603.2	26,456.6	29,567.7	26,458.0	0.0	26,458.0	0.0	0.0	0.0	0.0
530000	Contracts	7,021.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	1,509.6	1,953.6	0.0	2,098.6	0.0	2,098.6	0.0	0.0	0.0	0.0
535300	Other Services	0.0	2,638.8	2,623.3	0.0	2,607.3	0.0	2,607.3	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	45.3	47.2	0.0	47.8	0.0	47.8	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	1,636.4	1,961.0	0.0	1,961.0	0.0	1,961.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	44.4	175.3	0.0	46.0	0.0	46.0	0.0	0.0	0.0	0.0
300	Contractual Services	7,021.5	5,874.5	6,760.4	0.0	6,760.7	0.0	6,760.7	0.0	0.0	0.0	0.0
540000	Other Expenses	5,673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.7	26.3	0.0	22.5	0.0	22.5	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	1.4	49.7	0.0	45.2	0.0	45.2	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.0	2.0	28.1	0.0	28.1	0.0	28.1	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	47.3	108.0	0.0	112.1	0.0	112.1	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	2.1	3.5	0.0	3.5	0.0	3.5	0.0	0.0	0.0	0.0

State Engineer

BU PCode Department
 55000 0000 0000000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
542700 Transp - Transp Insurance	0.0	2.6	0.0	0.0	6.8	0.0	6.8	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	206.0	202.5	0.0	196.2	0.0	196.2	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	0.0	68.6	41.0	0.0	41.5	0.0	41.5	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	937.0	99.2	0.0	136.9	0.0	136.9	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	42.7	47.3	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.0	7.6	5.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.4	1.2	0.0	1.3	0.0	1.3	0.0	0.0	0.0	0.0
543700 Maintenance Services	0.0	10.4	16.2	0.0	16.2	0.0	16.2	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	0.0	35.5	0.0	18.9	0.0	18.9	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	296.2	110.5	0.0	299.5	0.0	299.5	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	375.6	236.8	0.0	149.0	0.0	149.0	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	34.2	46.6	0.0	41.5	0.0	41.5	0.0	0.0	0.0	0.0
544200 Supplies-Medical,Lab,Personal	0.0	1.2	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	0.0	20.1	29.6	0.0	30.7	0.0	30.7	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.6	2.9	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	33.9	39.4	0.0	27.4	0.0	27.4	0.0	0.0	0.0	0.0
545600 Reporting & Recording	0.0	13.7	8.5	0.0	9.5	0.0	9.5	0.0	0.0	0.0	0.0
545700 ISD Services	0.0	52.1	53.2	0.0	136.1	0.0	136.1	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	0.0	141.9	115.7	0.0	114.1	0.0	114.1	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	4.2	12.5	0.0	12.5	0.0	12.5	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	30.2	41.6	0.0	41.9	0.0	41.9	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	0.0	0.5	0.2	0.0	0.7	0.0	0.7	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	420.4	472.2	0.0	530.0	0.0	530.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.6	2.5	0.0	10.9	0.0	10.9	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	0.0	1.4	1.5	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
546350 Utilities - Propane	0.0	0.0	1.0	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	1,021.7	1,404.7	0.0	1,495.9	0.0	1,495.9	0.0	0.0	0.0	0.0
546409 Rent Expense - Interagency	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	116.0	149.8	0.0	138.3	0.0	138.3	0.0	0.0	0.0	0.0
546600 Communications	0.0	8.1	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	435.4	478.2	0.0	375.3	0.0	375.3	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	806.4	405.1	0.0	329.2	0.0	329.2	0.0	0.0	0.0	0.0

State Engineer

BU PCode Department
 55000 0000 0000000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
546800 Employee Training & Education	0.0	27.8	37.3	0.0	41.3	0.0	41.3	0.0	0.0	0.0	0.0
546900 Advertising	0.0	3.1	10.7	0.0	11.1	0.0	11.1	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	544.3	970.9	0.0	783.3	0.0	783.3	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	74.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	0.0	64.0	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	28.6	162.0	0.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	2.9	44.6	0.0	41.8	0.0	41.8	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	1.4	45.1	0.0	41.2	0.0	41.2	0.0	0.0	0.0	0.0
400 Other	5,673.9	5,866.3	5,705.9	0.0	5,582.4	0.0	5,582.4	0.0	0.0	0.0	0.0
550000 Other Financing Uses	17,317.9	0.0	580.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555100 Other Financing Uses	0.0	80.0	0.0	0.0	80.0	0.0	80.0	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	0.0	0.0	0.0	0.0
500 Other Financing Uses	17,317.9	80.0	580.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	55,846.6	35,424.1	39,502.9	29,567.71	38,881.1	0.0	38,881.1	0.0	0.0	0.0	0.0

Water Resource Allocation

BU PCode Department
55000 P551 000000

State of New Mexico

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

		2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
520000	Payroll	12,845.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	8,595.3	9,195.9	10,499.8	9,162.6	0.0	9,162.6	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	1,228.8	1,232.1	1,403.4	1,228.0	0.0	1,228.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	1,518.1	1,702.8	1,967.7	1,721.7	0.0	1,721.7	0.0	0.0	0.0	0.0
521300	F I C A	0.0	611.4	703.5	803.2	702.9	0.0	702.9	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	171.3	183.9	232.0	203.0	0.0	203.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee	12,845.3	12,198.1	13,018.2	14,906.0	13,018.2	0.0	13,018.2	0.0	0.0	0.0	0.0
530000	Contracts	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	131.2	523.1	0.0	522.1	0.0	522.1	0.0	0.0	0.0	0.0
535300	Other Services	0.0	229.7	78.6	0.0	78.4	0.0	78.4	0.0	0.0	0.0	0.0
535600	IT Services	0.0	26.0	23.0	0.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0
300	Contractual Services	624.7	386.9	624.7	0.0	626.5	0.0	626.5	0.0	0.0	0.0	0.0
540000	Other Expenses	1,443.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.4	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	1.0	16.8	0.0	16.8	0.0	16.8	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	40.1	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	1.2	2.5	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	132.7	134.3	0.0	124.5	0.0	124.5	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	16.3	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.2	0.7	0.0	0.8	0.0	0.8	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	9.9	16.0	0.0	16.0	0.0	16.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	23.1	10.0	0.0	46.5	0.0	46.5	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	165.3	38.4	0.0	38.4	0.0	38.4	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	17.9	17.1	0.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	5.9	6.7	0.0	6.7	0.0	6.7	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.6	2.9	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0

Water Resource Allocation

BU PCode Department
55000 P551 000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
544800 Supplies-Education&Recreation	0.0	0.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	5.6	1.4	0.0	1.4	0.0	1.4	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	3.1	2.5	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	26.6	16.6	0.0	16.6	0.0	16.6	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	3.1	3.2	0.0	3.2	0.0	3.2	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.6	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	0.0	1.4	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	724.0	744.2	0.0	811.6	0.0	811.6	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	56.1	60.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
546600 Communications	0.0	6.4	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	226.3	292.3	0.0	202.4	0.0	202.4	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	12.7	12.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	6.7	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546900 Advertising	0.0	0.3	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	2.3	5.5	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	1.6	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	9.0	0.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0
400 Other	1,443.6	1,491.5	1,510.6	0.0	1,508.8	0.0	1,508.8	0.0	0.0	0.0	0.0
550000 Other Financing Uses	2,032.2	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
500 Other Financing Uses	2,032.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	16,945.8	14,076.5	15,153.5	14,906.02	15,153.5	0.0	15,153.5	0.0	0.0	0.0	0.0

Interstate Stream Compact Compliance and

BU PCode Department
55000 P552 000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520000 Payroll	4,379.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	218.2	227.9	227.8	227.8	0.0	227.8	0.0	0.0	0.0	0.0
520200 Term Positions	0.0	196.5	0.0	267.1	267.1	0.0	267.1	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	2,162.4	3,311.7	2,805.1	2,927.3	0.0	2,927.3	0.0	0.0	0.0	0.0

Interstate Stream Compact Compliance and

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520500 Temporary Positions F/T & P/T	0.0	11.9	0.0	33.4	34.5	0.0	34.5	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	12.2	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	261.3	323.0	290.9	347.3	0.0	347.3	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	470.9	617.3	618.4	656.9	0.0	656.9	0.0	0.0	0.0	0.0
521300 F I C A	0.0	195.9	258.9	255.0	275.6	0.0	275.6	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	53.1	67.5	68.2	80.5	0.0	80.5	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services & Employee	4,379.6	3,627.0	4,817.1	4,566.0	4,817.0	0.0	4,817.0	0.0	0.0	0.0	0.0
530000 Contracts	4,439.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	1,351.8	1,388.5	0.0	1,388.5	0.0	1,388.5	0.0	0.0	0.0	0.0
535300 Other Services	0.0	2,402.1	2,508.0	0.0	2,508.0	0.0	2,508.0	0.0	0.0	0.0	0.0
535500 Attorney Services	0.0	375.0	382.2	0.0	382.2	0.0	382.2	0.0	0.0	0.0	0.0
300 Contractual Services	4,439.8	4,128.8	4,278.7	0.0	4,278.7	0.0	4,278.7	0.0	0.0	0.0	0.0
540000 Other Expenses	3,076.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.1	5.8	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	0.0	0.4	18.0	0.0	13.4	0.0	13.4	0.0	0.0	0.0	0.0
542300 Brd & Comm Mbr Meals & Lodgin	0.0	2.0	28.1	0.0	28.1	0.0	28.1	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.0	6.9	23.0	0.0	24.3	0.0	24.3	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	0.0	0.9	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	0.0	35.9	29.9	0.0	41.7	0.0	41.7	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	0.0	68.6	41.0	0.0	41.5	0.0	41.5	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	897.6	56.4	0.0	90.7	0.0	90.7	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.0	42.7	38.3	0.0	44.0	0.0	44.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.1	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
543700 Maintenance Services	0.0	0.4	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0
543820 Maintenance IT	0.0	0.0	7.0	0.0	18.9	0.0	18.9	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	55.2	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	0.0	22.3	21.5	0.0	21.5	0.0	21.5	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	0.0	5.1	2.5	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0
544200 Supplies-Medical,Lab,Personal	0.0	1.2	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	0.0	14.2	18.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0

Interstate Stream Compact Compliance and

State of New Mexico

BU PCode Department
55000 P552 000000

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
544900 Supplies-Inventory Exempt	0.0	18.3	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
545600 Reporting & Recording	0.0	2.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.0	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	2.2	1.0	0.0	1.3	0.0	1.3	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	0.0	0.5	0.2	0.0	0.7	0.0	0.7	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	417.3	469.0	0.0	526.8	0.0	526.8	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.0	1.5	0.0	9.9	0.0	9.9	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	0.0	0.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546350 Utilities - Propane	0.0	0.0	1.0	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	202.7	557.5	0.0	559.8	0.0	559.8	0.0	0.0	0.0	0.0
546409 Rent Expense - Interagency	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.0	10.3	17.3	0.0	19.3	0.0	19.3	0.0	0.0	0.0	0.0
546600 Communications	0.0	1.7	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.0	45.9	51.9	0.0	55.6	0.0	55.6	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	719.5	307.1	0.0	238.2	0.0	238.2	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	6.4	12.3	0.0	11.9	0.0	11.9	0.0	0.0	0.0	0.0
546900 Advertising	0.0	2.9	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	541.4	959.4	0.0	771.8	0.0	771.8	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	0.0	64.0	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	0.0	162.0	0.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	1.2	22.6	0.0	19.3	0.0	19.3	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	1.4	16.3	0.0	12.2	0.0	12.2	0.0	0.0	0.0	0.0
400 Other	3,076.9	3,168.6	2,941.9	0.0	2,820.1	0.0	2,820.1	0.0	0.0	0.0	0.0
550000 Other Financing Uses	11,110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555100 Other Financing Uses	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
500 Other Financing Uses	11,110.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	23,006.3	10,924.4	12,037.7	4,565.96	11,915.8	0.0	11,915.8	0.0	0.0	0.0	0.0

Litigation and Adjudication

State of New Mexico

BU PCode Department
55000 P553 000000

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

Litigation and Adjudication

BU PCode Department
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State of New Mexico

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

		2020-21	2020-21	2021-22	2022-23	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520000	Payroll	5,080.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	111.8	113.5	113.5	113.5	0.0	113.5	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	3,130.0	3,641.2	4,384.5	3,631.7	0.0	3,631.7	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	328.3	348.0	398.0	331.3	0.0	331.3	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	575.2	685.0	842.9	701.8	0.0	701.8	0.0	0.0	0.0	0.0
521300	F I C A	0.0	236.4	287.2	344.1	286.5	0.0	286.5	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	64.9	75.0	102.3	85.1	0.0	85.1	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee	5,080.2	4,463.7	5,149.9	6,185.2	5,149.9	0.0	5,149.9	0.0	0.0	0.0	0.0
530000	Contracts	1,735.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	25.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	4.8	17.0	0.0	17.0	0.0	17.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	1,261.4	1,578.8	0.0	1,578.8	0.0	1,578.8	0.0	0.0	0.0	0.0
300	Contractual Services	1,735.8	1,291.2	1,635.8	0.0	1,635.8	0.0	1,635.8	0.0	0.0	0.0	0.0
540000	Other Expenses	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.2	12.5	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.2	12.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	29.3	30.0	0.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	17.9	15.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	5.3	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	7.1	22.0	0.0	22.0	0.0	22.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	2.3	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.2	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	4.9	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	0.5	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.1	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	48.1	48.0	0.0	64.5	0.0	64.5	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	22.2	45.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0	0.0

Litigation and Adjudication

BU PCode Department
55000 P553 000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
546610 DOIT Telecommunications	0.0	75.0	77.5	0.0	68.7	0.0	68.7	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	0.0	36.8	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	0.0	14.7	12.0	0.0	21.9	0.0	21.9	0.0	0.0	0.0	0.0
546900 Advertising	0.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	0.3	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	0.0	0.0	0.0
400 Other	336.0	277.1	436.0	0.0	436.1	0.0	436.1	0.0	0.0	0.0	0.0
550000 Other Financing Uses	3,666.6	0.0	580.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555100 Other Financing Uses	0.0	80.0	0.0	0.0	80.0	0.0	80.0	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	0.0	0.0	0.0	0.0
500 Other Financing Uses	3,666.6	80.0	580.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	10,818.6	6,112.0	7,801.7	6,185.21	7,301.8	0.0	7,301.8	0.0	0.0	0.0	0.0

Program Support

BU PCode Department
55000 P554 000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520000 Payroll	3,528.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	243.9	256.9	332.1	332.1	0.0	332.1	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	2,055.0	2,295.5	2,527.5	2,109.2	0.0	2,109.2	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	193.1	208.3	236.0	215.3	0.0	215.3	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	412.7	465.5	535.9	446.7	0.0	446.7	0.0	0.0	0.0	0.0
521300 F I C A	0.0	169.3	194.1	218.8	187.3	0.0	187.3	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	2.9	0.0	2.9	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	0.0	74.7	0.0	0.0	59.2	0.0	59.2	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	0.0	46.1	0.0	0.0	60.1	0.0	60.1	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	46.6	51.1	60.3	60.1	0.0	60.1	0.0	0.0	0.0	0.0

Program Support

BU PCode Department
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State of New Mexico

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

		2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
523200	COVID Related Time Worked	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services & Employee	3,528.2	3,314.5	3,471.4	3,910.5	3,472.9	0.0	3,472.9	0.0	0.0	0.0	0.0
530000	Contracts	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	1.6	2.0	0.0	148.0	0.0	148.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	2.2	19.7	0.0	3.9	0.0	3.9	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	45.3	47.2	0.0	47.8	0.0	47.8	0.0	0.0	0.0	0.0
535600	IT Services	0.0	18.4	152.3	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
300	Contractual Services	221.2	67.6	221.2	0.0	219.7	0.0	219.7	0.0	0.0	0.0	0.0
540000	Other Expenses	817.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.0	6.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.0	0.0	2.9	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.1	3.0	0.0	2.8	0.0	2.8	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.0	2.6	0.0	0.0	6.8	0.0	6.8	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	0.0	8.1	8.3	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	5.3	7.8	0.0	6.2	0.0	6.2	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	7.6	5.1	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	212.5	70.5	0.0	220.0	0.0	220.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	0.0	181.0	154.9	0.0	67.1	0.0	67.1	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	0.0	8.8	15.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.0	4.9	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	9.9	32.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	6.3	5.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	52.1	53.2	0.0	136.1	0.0	136.1	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	0.0	141.9	115.7	0.0	114.1	0.0	114.1	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	0.5	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	1.4	9.0	0.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	47.0	55.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	27.4	27.5	0.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.0	88.1	56.5	0.0	48.6	0.0	48.6	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	0.0	37.4	41.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	0.1	7.0	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0

Program Support

BU PCode Department
 55000 P554 000000

State of New Mexico

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

	2020-21 Opbud	2020-21 Actuals	2021-22 Opbud	2022-23 PCF Proj	----- FY 2023 Agency Request -----			----- FY 2023 Exec Recommendation -----			FY 2023 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
546900 Advertising	0.0	0.0	0.1	0.0	2.1	0.0	2.1	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	0.3	3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	74.0	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	0.0	5.0	0.0	5.5	0.0	5.5	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.0	7.8	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
400 Other	817.4	929.1	817.4	0.0	817.4	0.0	817.4	0.0	0.0	0.0	0.0
550000 Other Financing Uses	509.1	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
500 Other Financing Uses	509.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	5,075.9	4,311.2	4,510.0	3,910.51	4,510.0	0.0	4,510.0	0.0	0.0	0.0	0.0

State of New Mexico
302 - PCF Detail Agency/Individual Home Org
 PCode by Employee

Run Date: 9/22/21
 Run Time: 12:45:07 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Abeita, Paula M	00063492	CLSSEWRP20 - Water Resources Professional I	1.00	23.581	49,238	5,760	9,227	3,767	985	68,977
+ Acheampong, Stephen Y	00006024	CLSSEWRP30 - Water Resource Professional Iv	1.00	36.164	75,511	11,055	14,151	5,777	1,510	108,004
+ Aguirre, Luis Pedro	00027005	CLSSEWRP26 - Water Resources Prof Iii	1.00	32.129	67,086	4,334	12,572	5,132	1,342	90,466
+ Alanis, Demetrio	00006140	CLSSEWRP20 - Water Resources Professional I	1.00	22.346	46,657	5,760	8,744	3,570	933	65,664
+ Allred, Jennifer M	00050210	CLSSEWRX30 - Water Resources Manager I	1.00	35.384	73,882	12,661	13,845	5,652	1,478	107,518
+ Alvarado, Alvaro	00006116	CLSSEWRX30 - Water Resources Manager I	1.00	35.168	73,431	12,661	13,761	5,618	1,469	106,940
+ Alvarado, Greg	00006101	CLSSEWRP23 - Water Resources Prof Ii	1.00	27.170	56,730	17,000	10,631	4,340	1,135	89,836
+ Amaral, Maret S.	00006112	CLSSNET13 - Engineering Technician I	1.00	15.768	32,925	5,760	6,170	2,518	658	48,031
+ Anaya, Diego Y	00064187	CLSSEWRP23 - Water Resources Prof Ii	1.00	25.578	53,407	11,183	10,008	4,085	1,068	79,751
+ Anderson, David B	00059373	CLSSEWRX40 - Water Resources Manager Ii	1.00	42.005	87,707	12,661	16,436	6,710	1,754	125,268
+ Angel, Christopher	00006023	CLSSEWRP26 - Water Resources Prof Iii	1.00	33.115	69,144	4,334	12,958	5,290	1,383	93,109
+ Apodaca, Johnny M	00073063	CLSSEWRP23 - Water Resources Prof Ii	1.00	28.018	58,502	9,192	10,963	4,475	1,170	84,302
+ Barbee, Michael	00059364	CLSSNET17 - Engineering Technician Iii	1.00	19.594	40,913	5,701	7,667	3,130	818	58,229
+ Barela, Robert	00063491	CLSSNET15 - Engineering Technician Ii	1.00	18.134	37,863	5,760	7,096	2,897	757	54,373
+ Barragan, Jack	10101632	CLSSEWRP23 - Water Resources Prof Ii	1.00	25.697	53,655	17,000	10,055	4,105	1,073	85,888
+ Barraza, Jennifer	00030032	CLSSEWRP20 - Water Resources Professional I	1.00	23.455	48,975	6,625	9,178	3,746	979	69,503

State of New Mexico
302 - PCF Detail Agency/Individual Home Org
 PCode by Employee

Run Date: 9/22/21
 Run Time: 12:45:07 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Behrendsen, Katherine	10101705	CLSSENET17 - Engineering Technician Iii	1.00	21.695	45,298	6,625	8,489	3,465	906	64,783
+ Benavides, Juan Carlos	10108973	CLSSEWRP23 - Water Resources Prof Ii	1.00	25.843	53,961	17,000	10,112	4,128	1,079	86,280
+ Blaine, Caitlyn	00006090	CLSSENET15 - Engineering Technician Ii	1.00	17.943	37,466	5,760	7,021	2,866	749	53,862
+ Boucher, Caitlyn L	00006130	CLSSEWRP23 - Water Resources Prof Ii	1.00	26.390	55,102	5,805	10,326	4,215	1,102	76,550
+ Brock, Bud	00006016	CLSSENEP30 - Engineer Professional Ii	1.00	40.324	84,196	12,661	15,778	6,441	1,684	120,760
+ Burrus, Christopher P	00050319	CLSSEWRP26 - Water Resources Prof Iii	1.00	32.040	66,900	12,661	12,537	5,118	1,338	98,554
+ Canon, Wayne G.	00006078	CLSSEWRX40 - Water Resources Manager Ii	1.00	47.442	99,060	12,661	18,564	7,578	1,981	139,844
+ Carlini, Jordan C	00006122	CLSSSENET17 - Engineering Technician Iii	1.00	21.135	44,131	5,760	8,270	3,376	883	62,420
+ Carrasco, Cesar A	00066317	CLSSEWRP20 - Water Resources Professional I	1.00	23.925	49,954	16,863	9,361	3,821	999	80,998
+ Carrillo, Daniel L	10101713	CLSSEWRP20 - Water Resources Professional I	1.00	22.346	46,657	6,625	8,744	3,570	933	66,529
+ Cathey, Craig D.	00006141	CLSSEWRX30 - Water Resources Manager I	1.00	37.253	77,785	14,578	14,577	5,951	1,556	114,447
+ Chaudhary, Sushil K	00006015	CLSSENEP30 - Engineer Professional Ii	1.00	47.324	98,813	12,661	18,518	7,559	1,976	139,527
+ Chavez, Alfred C	00006070	CLSSEWRP23 - Water Resources Prof Ii	1.00	26.924	56,218	9,192	10,535	4,301	1,124	81,370
+ Churan, Kenneth Raymond	00069457	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.784	62,188	4,983	11,654	4,758	1,244	84,827
+ Crosby, Doug P	00006080	CLSSEWRX30 - Water Resources Manager I	1.00	35.881	74,920	7,521	14,040	5,731	1,498	103,710
+ Cummings, Julie A	00006083	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.647	61,903	4,334	11,601	4,736	1,238	83,812

State of New Mexico
302 - PCF Detail Agency/Individual Home Org
 PCode by Employee

Run Date: 9/22/21
 Run Time: 12:45:07 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Dennis, Andrew	00065770	CLSSEWRP20 - Water Resources Professional I	1.00	23.415	48,891	12,773	9,162	3,740	978	75,544
+ Dobrenz, Monica	00006012	CLSSR6011A - Exec Sec& Adm Asst-A	1.00	18.797	39,248	5,813	7,355	3,002	785	56,203
+ Dominguez, Elisa T	00063484	CLSSEWRP26 - Water Resources Prof Iii	1.00	32.098	67,021	12,661	12,560	5,127	1,340	98,709
+ Dorman, Sheldon R.	00006071	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.025	73,133	14,578	13,705	5,594	1,463	108,473
+ Driscoll, Daniel K	10108975	CLSSEWRP26 - Water Resources Prof Iii	1.00	32.372	67,592	7,885	12,667	5,171	1,352	94,667
+ Duemling, William E.	00006111	CLSSEWRX30 - Water Resources Manager I	1.00	34.845	72,757	4,334	13,635	5,566	1,455	97,747
+ East, Nicole	00071816	CLSSEWRP23 - Water Resources Prof Ii	1.00	28.796	60,125	16,954	11,267	4,600	1,203	94,149
+ Enenbach, William R	00006073	CLSSEWRP26 - Water Resources Prof Iii	1.00	39.217	81,885	11,055	15,345	6,264	1,638	116,187
+ Erickson, Nancy M	00059363	CLSSEWRX30 - Water Resources Manager I	1.00	33.298	69,527	7,885	13,029	5,319	1,391	97,151
+ Falance, Jeffrey	00006086	CLSSEWRP20 - Water Resources Professional I	1.00	24.807	51,796	11,183	9,707	3,962	1,036	77,684
+ Farmer, Tim	10101642	CLSSEWRX40 - Water Resources Manager Ii	1.00	42.638	89,028	12,661	16,684	6,811	1,781	126,965
+ Fresquez, Lisa R	00065769	CLSSEWRP20 - Water Resources Professional I	1.00	23.815	49,725	16,863	9,318	3,804	995	80,705
+ Frisch, Karl E.	00006019	CLSSEWRP30 - Water Resource Professional Iv	1.00	34.932	72,938	14,578	13,669	5,580	1,459	108,224
+ Galindo, Jennifer Rose	00059374	CLSSEWRX30 - Water Resources Manager I	1.00	34.608	72,261	4,983	13,542	5,528	1,445	97,759
+ Gallegos, Annabel	00006142	CLSSEWRP20 - Water Resources Professional I	1.00	23.066	48,162	10,496	9,025	3,684	963	72,330
+ Gallegos, Brian G.	00006021	CLSSEWRP30 - Water Resource Professional Iv	1.00	45.219	94,417	4,334	17,694	7,223	1,888	125,556

State of New Mexico
302 - PCF Detail Agency/Individual Home Org
 PCode by Employee

Run Date: 9/22/21
 Run Time: 12:45:07 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Gallegos, Chris R	00063489	CLSSEWRX30 - Water Resources Manager I	1.00	36.737	76,708	12,661	14,375	5,868	1,534	111,146
+ Gallegos, Lorrie M	00006085	CLSSEWRX30 - Water Resources Manager I	1.00	34.805	72,673	8,079	13,619	5,560	1,453	101,384
+ Gamboa, Iliana	10109645	CLSSEWRP20 - Water Resources Professional I	1.00	23.925	49,954	707	9,361	3,821	999	64,842
+ Garay, Sylvana Rae	00006143	CLSSNET13 - Engineering Technician I	1.00	15.460	32,280	10,496	6,049	2,469	646	51,940
+ Garcia, Lorraine A	10109647	CLSSEWRP26 - Water Resources Prof Iii	1.00	31.645	66,076	9,593	12,383	5,055	1,322	94,429
+ Green, Lori K	10108976	CLSSEWRP23 - Water Resources Prof Ii	1.00	27.416	57,244	14,763	10,728	4,379	1,145	88,259
+ Guillen, Claudia K	00006099	CLSSNET17 - Engineering Technician Iii	1.00	19.500	40,716	16,863	7,630	3,114	814	69,137
+ Hagan Petronis, Laura	00049545	CLSSEWRP30 - Water Resource Professional Iv	1.00	35.002	73,084	7,885	13,696	5,591	1,462	101,718
+ Harris, Kimberly C	10109650	CLSSEWRP23 - Water Resources Prof Ii	1.00	24.888	51,967	5,805	9,739	3,976	1,039	72,526
+ Head, James D	00006151	CLSSENEP30 - Engineer Professional Ii	1.00	47.336	98,837	868	18,522	7,561	1,977	127,765
+ Heber, David N	00006036	CLSSENEP30 - Engineer Professional Ii	1.00	37.345	77,977	12,622	14,613	5,966	1,560	112,738
+ Hernandez, Christina	10101633	CLSSEWRP23 - Water Resources Prof Ii	1.00	27.107	56,600	5,048	10,607	4,330	1,132	77,717
+ Hernandez, Donna M	10108974	CLSSEWRP20 - Water Resources Professional I	1.00	22.794	47,594	19,419	8,919	3,641	952	80,525
+ Hernandez, Juan L	00006113	CLSSEWRX30 - Water Resources Manager I	1.00	34.937	72,949	4,334	13,671	5,581	1,459	97,994
+ Hewitt, Ian	00006082	CLSSEWRP23 - Water Resources Prof Ii	1.00	28.811	60,157	11,183	11,273	4,602	1,203	88,418
+ Jojola, Aliyah F.	00059362	CLSSNET17 - Engineering Technician Iii	1.00	22.150	46,249	10,496	8,667	3,538	925	69,875

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 PCode by Employee

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Jones, Deborah R	00006119	CLSSEWRP20 - Water Resources Professional I	1.00	23.455	48,975	12,773	9,178	3,746	979	75,651
+ Juett, Miles C	00073225	CLSSEWRP20 - Water Resources Professional I	1.00	22.079	46,102	1,191	8,639	3,526	922	60,380
+ Kindel, Sharon E.	00050318	CLSSEWRX30 - Water Resources Manager I	1.00	35.836	74,825	12,661	14,022	5,724	1,497	108,729
+ Koferl, Joanne M	00059361	CLSSEWRX30 - Water Resources Manager I	1.00	34.608	72,261	4,334	13,542	5,528	1,445	97,110
+ LaRue, Sheryl Ann	00006114	CLSSEWRP23 - Water Resources Prof Ii	1.00	27.000	56,376	5,048	10,565	4,312	1,128	77,429
+ Long, Carey L	00063490	CLSSNET17 - Engineering Technician Iii	1.00	19.594	40,913	16,863	7,667	3,130	818	69,391
+ Lopez-Brody, Nathan	10109646	CLSSEWRP20 - Water Resources Professional I	1.00	25.629	53,513	11,183	10,028	4,094	1,070	79,888
+ Lopez, Yvette C.	00006139	CLSSEWRP26 - Water Resources Prof Iii	1.00	31.727	66,246	7,832	12,414	5,068	1,325	92,885
+ Love, Deborah	00006092	CLSSNET13 - Engineering Technician I	1.00	15.401	32,158	5,701	6,026	2,460	643	46,988
+ Lozano-Enriquez, Marlyann	00064902	CLSSNET13 - Engineering Technician I	1.00	16.402	34,248	19,419	6,418	2,620	685	63,390
+ Lucero, Sylvia	00059366	CLSSEWRX30 - Water Resources Manager I	1.00	34.865	72,798	4,613	13,642	5,569	1,456	98,078
+ Lusher, Rick	00006091	CLSSEWRP26 - Water Resources Prof Iii	1.00	31.311	65,378	12,661	12,252	5,001	1,308	96,600
+ Lystash, Tyler A	00006133	CLSSEWRX30 - Water Resources Manager I	1.00	34.307	71,633	9,509	13,424	5,480	1,433	101,479
+ Madrid, Amber N	00063487	CLSSEWRP20 - Water Resources Professional I	1.00	20.842	43,518	5,760	8,155	3,329	870	61,632
+ Malmquist, Kent N	00063493	CLSSEWRP26 - Water Resources Prof Iii	1.00	31.700	66,190	9,593	12,404	5,064	1,324	94,575
+ Marshall, Zachary	00059365	CLSSEWRP23 - Water Resources Prof Ii	1.00	27.050	56,480	14,763	10,584	4,321	1,130	87,278

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Martinez, Derrick I	00073650	CLSSEWRP20 - Water Resources Professional I	1.00	22.194	46,340	5,760	8,684	3,545	927	65,256
+ Martinez, Donna Jean	00059369	CLSSNET17 - Engineering Technician Iii	1.00	19.594	40,913	1,191	7,667	3,130	818	53,719
+ Martinez, Ramoncita	00006066	CLSSEWRX40 - Water Resources Manager Ii	1.00	41.156	85,934	4,334	16,104	6,574	1,719	114,665
+ Mason, Iain P	00006100	CLSSEWRP23 - Water Resources Prof Ii	1.00	26.920	56,209	5,048	10,534	4,300	1,124	77,215
+ McGrane, Amy R	00063488	CLSSEWRP20 - Water Resources Professional I	1.00	21.695	45,300	10,496	8,489	3,466	906	68,657
+ McMillan, Martin	00006132	CLSSEWRX30 - Water Resources Manager I	1.00	34.608	72,261	14,578	13,542	5,528	1,445	107,354
+ Mendiola, Yolanda	00006106	CLSSNET15 - Engineering Technician Ii	1.00	17.945	37,469	6,625	7,022	2,866	749	54,731
+ Mendoza, Andrea J.	00006137	CLSSEWRX40 - Water Resources Manager Ii	1.00	43.156	90,110	14,578	16,887	6,894	1,802	130,271
+ Montellano, Teresa A	00006128	CLSSNET17 - Engineering Technician Iii	1.00	19.303	40,305	12,773	7,553	3,083	806	64,520
+ Montoya, Genevieve P	00006138	CLSSNET15 - Engineering Technician Ii	1.00	16.666	34,798	10,496	6,521	2,662	696	55,173
+ Montoya, Rachel Y.	00063485	CLSSNET17 - Engineering Technician Iii	1.00	19.837	41,419	10,496	7,762	3,169	828	63,674
+ Musharrafiéh, Ghassan R.	00006018	CLSSEWRX40 - Water Resources Manager Ii	1.00	49.780	103,940	9,593	19,478	7,951	2,079	143,041
+ Nelson, Matthew S	00006064	CLSSEWRP26 - Water Resources Prof Iii	1.00	33.188	69,296	4,983	12,986	5,301	1,386	93,952
+ Opitz, Michael	00059372	CLSSEWRP26 - Water Resources Prof Iii	1.00	32.058	66,937	7,911	12,544	5,121	1,339	93,852
+ Ortiz, Isaac	00050325	CLSSNET15 - Engineering Technician Ii	1.00	18.000	37,584	68	7,043	2,875	752	48,322
+ Parekh, Kashyap P	00006105	CLSSEWRP26 - Water Resources Prof Iii	1.00	31.107	64,952	4,334	12,172	4,969	1,299	87,726

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Peralta, Abe J.	10101631	CLSSEWRP23 - Water Resources Prof li	1.00	28.253	58,992	17,000	11,055	4,513	1,180	92,740
+ Perrault, Alfred O	00006117	CLSSEWRP20 - Water Resources Professional I	1.00	22.837	47,684	68	8,936	3,647	954	61,289
+ Pine, Robert A.	10109651	CLSSEWRX30 - Water Resources Manager I	1.00	39.894	83,298	12,622	15,610	6,372	1,666	119,568
+ Pohl, Jerri L	00065776	CLSSEWRX30 - Water Resources Manager I	1.00	40.944	85,491	9,593	16,021	6,540	1,710	119,355
+ Quartieri, Gregory L	10101710	CLSSEWRP26 - Water Resources Prof Iii	1.00	33.307	69,545	12,661	13,033	5,320	1,391	101,950
+ Ritchie, Vyoma K	00065774	CLSSEWRP20 - Water Resources Professional I	1.00	25.208	52,634	67	9,864	4,026	1,053	67,644
+ Rodriguez, Sarah E	00065775	CLSSEWRP26 - Water Resources Prof Iii	1.00	31.141	65,023	12,661	12,185	4,974	1,300	96,143
+ Rodriguez, Xavier F.	00027004	CLSSX50000 - A/O li	1.00	39.513	82,503	7,885	15,461	6,311	1,650	113,810
+ Romero, Jacob S	00006059	CLSSENTS20 - Engineering Technician Spv I	1.00	23.555	49,183	5,760	9,217	3,762	984	68,906
+ Romero, John T	00006058	CLSSENEX52 - Senior Engineer Executive	1.00	62.814	131,156	12,661	24,579	10,034	2,623	181,053
+ Romero, Rosa M.	00073497	CLSSEWRP23 - Water Resources Prof li	1.00	27.016	56,409	9,192	10,571	4,315	1,128	81,615
+ Salas, Theresa M.	00006081	CLSSENET20 - Engineering Technician Iv	1.00	22.810	47,626	16,863	8,925	3,644	953	78,011
+ Sanchez, Priscilla A	00006129	CLSSEWRP26 - Water Resources Prof Iii	1.00	29.029	60,613	12,661	11,359	4,637	1,212	90,482
+ Sandoval, Ray S.	10108967	CLSSEWRP26 - Water Resources Prof Iii	1.00	30.483	63,648	4,983	11,928	4,869	1,273	86,701
+ Schlessinger, David	00006115	CLSSEWRP23 - Water Resources Prof li	1.00	27.410	57,232	5,048	10,725	4,378	1,145	78,528
+ Sensiba, Lilyan	10101635	CLSSEWRP23 - Water Resources Prof li	1.00	26.248	54,806	11,183	10,271	4,193	1,096	81,549

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Sensiba, Russell Cody	10108970	CLSSEWRP20 - Water Resources Professional I	1.00	20.499	42,802	55	8,021	3,275	856	55,009
+ Serrano, Ryan	00069626	CLSSEWRX30 - Water Resources Manager I	1.00	38.068	79,487	12,661	14,896	6,081	1,590	114,715
+ Solis, Jose Alejandro	00006020	CLSSEWRP30 - Water Resource Professional Iv	1.00	36.030	75,230	14,578	14,098	5,755	1,505	111,166
+ Stevenson, Bryan	00073498	CLSSEWRP26 - Water Resources Prof Iii	1.00	30.623	63,941	349	11,982	4,891	1,279	82,442
+ Stevens, Taylor	00006069	CLSSEWRP23 - Water Resources Prof Ii	1.00	25.569	53,389	11,183	10,005	4,084	1,068	79,729
+ Stewart, John L	00006110	CLSSEWRX30 - Water Resources Manager I	1.00	34.735	72,527	4,983	13,592	5,549	1,451	98,102
+ Stockton, Tomas Bruce	10109649	CLSSEWRX30 - Water Resources Manager I	1.00	34.984	73,047	8,957	13,689	5,588	1,461	102,742
+ Syed, Kamran	00049546	CLSSEWRP30 - Water Resource Professional Iv	1.00	35.890	74,939	12,661	14,044	5,733	1,499	108,876
+ Thacker, Cheryl S	00006103	CLSSEWRX30 - Water Resources Manager I	1.00	37.275	77,830	11,055	14,585	5,954	1,557	110,981
+ Thompson, Anthony	00006089	CLSSEWRP23 - Water Resources Prof Ii	1.00	27.860	58,172	11,183	10,901	4,450	1,163	85,869
+ Thompson, Charles N.	00006013	CLSSSENEX40 - Engineer Manager Iii	1.00	50.237	104,894	12,661	19,657	8,024	2,098	147,334
+ Thornburg, Christopher M.	00006068	CLSSEWRP23 - Water Resources Prof Ii	1.00	31.393	65,548	4,290	12,284	5,014	1,311	88,447
+ ***VACANT***	00006010	CLSSSR60110 - Exec Sec& Adm Asst-O	1.00	16.700	34,869	5,760	6,534	2,668	872	50,703
+ ***VACANT***	00006046	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ ***VACANT***	00006065	CLSSNET15 - Engineering Technician Ii	1.00	19.698	41,129	5,760	7,707	3,146	1,028	58,770
+ ***VACANT***	00006067	CLSSNET17 - Engineering Technician Iii	1.00	22.147	46,243	5,760	8,666	3,538	1,156	65,363

State of New Mexico
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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ ***VACANT***	00006079	CLSSEWRP23 - Water Resources Prof li	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ ***VACANT***	00006088	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00006095	CLSSEWRX40 - Water Resources Manager li	1.00	48.672	101,627	4,361	19,045	7,775	2,541	135,349
+ ***VACANT***	00006104	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00006109	CLSSEWRP26 - Water Resources Prof lii	1.00	35.495	74,114	4,361	13,889	5,670	1,853	99,887
+ ***VACANT***	00006120	CLSSEWRP23 - Water Resources Prof li	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ ***VACANT***	00006123	CLSSNET15 - Engineering Technician li	1.00	19.698	41,129	5,760	7,707	3,146	1,028	58,770
+ ***VACANT***	00006126	CLSSEWRP26 - Water Resources Prof lii	1.00	35.495	74,114	4,361	13,889	5,670	1,853	99,887
+ ***VACANT***	00034574	CLSSEWRP23 - Water Resources Prof li	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ ***VACANT***	00049544	CLSSEWRP30 - Water Resource Professional Iv	1.00	39.499	82,474	4,361	15,456	6,309	2,062	110,662
+ ***VACANT***	00049547	CLSSEWRP26 - Water Resources Prof lii	1.00	35.495	74,114	4,361	13,889	5,670	1,853	99,887
+ ***VACANT***	00050207	CLSSEWRX30 - Water Resources Manager I	1.00	39.499	82,474	4,361	15,456	6,309	2,062	110,662
+ ***VACANT***	00050320	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00058987	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00059367	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00059368	CLSSNET13 - Engineering Technician I	1.00	17.753	37,068	5,760	6,947	2,835	927	53,537

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 PCode by Employee

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ ***VACANT***	00059371	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.495	74,114	4,361	13,889	5,670	1,853	99,887
+ ***VACANT***	00059376	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00063494	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00065764	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ ***VACANT***	00065772	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00066061	CLSSENET17 - Engineering Technician Iii	1.00	22.147	46,243	5,760	8,666	3,538	1,156	65,363
+ ***VACANT***	00069624	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ ***VACANT***	00069625	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ ***VACANT***	00073064	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00073648	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00074737	CLSSENET13 - Engineering Technician I	1.00	17.753	37,068	5,760	6,947	2,835	927	53,537
+ ***VACANT***	10101629	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.495	74,114	4,361	13,889	5,670	1,853	99,887
+ ***VACANT***	10101715	CLSSEWRX30 - Water Resources Manager I	1.00	39.499	82,474	4,361	15,456	6,309	2,062	110,662
+ ***VACANT***	10108966	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	10109652	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.500	61,595	4,361	11,543	4,712	1,540	83,751
+ Valdez, Julie	00006032	CLSSEWRX40 - Water Resources Manager Ii	1.00	42.763	89,290	9,593	16,733	6,831	1,786	124,233

State of New Mexico
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 PCode by Employee

Run Date: 9/22/21
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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P551-R - Water Resource Allocation										
Department: 000000										
+ Valentine, Lloyd R	00006125	CLSSEWRX40 - Water Resources Manager li	1.00	42.627	89,005	65	16,680	6,809	1,780	114,339
+ Wages, Shawna	00073653	CLSSENET15 - Engineering Technician li	1.00	17.940	37,459	127	7,020	2,865	749	48,220
+ Wilkie, Holly A	00006063	CLSSEWRP20 - Water Resources Professional I	1.00	24.000	50,112	10,496	9,391	3,834	1,002	74,835
+ Williams, Shawn	00055588	CLSSEWRX40 - Water Resources Manager li	1.00	42.231	88,178	4,334	16,525	6,746	1,764	117,547
+ Williams, Timothy B.	00006108	CLSSEWRX30 - Water Resources Manager I	1.00	33.253	69,433	4,983	13,012	5,312	1,389	94,129
+ Woodhouse, Eric R	00006134	CLSSEWRP26 - Water Resources Prof Iii	1.00	29.754	62,127	9,593	11,643	4,753	1,243	89,359
+ Yazzie, Letisha A	10101634	CLSSEWRP23 - Water Resources Prof li	1.00	25.594	53,440	5,048	10,015	4,088	1,069	73,660
+ Young, Benny P	00069417	CLSSENET15 - Engineering Technician li	1.00	17.183	35,878	5,760	6,723	2,744	718	51,823
+ Young, Gaylan D	00030033	CLSSEWRP20 - Water Resources Professional I	1.00	24.305	50,749	14,763	9,510	3,882	1,015	79,919
+ Zemlick, Catherine Marie	00006014	CLSSEWRP30 - Water Resource Professional Iv	1.00	36.030	75,230	12,661	14,098	5,755	1,505	109,249
Total			170.00		10,499,772	1,403,392	1,967,653	803,228	231,978	14,906,023
Grand Total			170.00		10,499,772	1,403,392	1,967,653	803,228	231,978	14,906,023

Account	Account Name	FTE	Total
520300	Classified Perm Positions F/T	170.00	10,499,772
Grand Total		170.00	10,499,772

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
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State of New Mexico
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 PCode by Employee

Run Date: 9/22/21
 Run Time: 12:45:07 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P552-R - Interstate Stream Compact Compliance and Water Develop										
Department: 000000										
+ Baca, Jennifer N	00006157	CLSSX60000 - Gen I	1.00	44.078	92,036	7,885	17,247	7,041	1,841	126,050
+ Birt, Trevor Anton Lewis	00074719	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.435	61,460	4,334	11,518	4,702	1,229	83,243
+ Blea, Rico J	00059404	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.934	75,031	12,661	14,061	5,740	1,501	108,994
+ Carlisle, Gregory B.	00075379	CLSSNET20 - Engineering Technician Iv	1.00	24.468	51,090	5,805	9,574	3,909	1,022	71,400
+ Cunningham, Colleen	00068425	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.201	73,500	11,055	13,774	5,623	1,470	105,422
+ Davis, Daniel W.	00006150	CLSSEWRX30 - Water Resources Manager I	1.00	39.924	83,362	10,971	15,622	6,377	1,667	117,999
+ Del Valle, Michele	00067169	CLSSLLLC23 - Law Clerk	1.00	31.319	65,393	9,593	12,255	5,002	1,308	93,551
+ Dodge, Pauletta Lynn	00074992	CLSSF2041A - Enviro Sci & Spec-A	1.00	29.000	60,552	4,290	11,347	4,632	1,211	82,032
+ Effati, Ali	00006155	CLSSEWRX40 - Water Resources Manager Ii	1.00	45.200	94,378	14,578	17,686	7,219	1,888	135,749
+ Haggerty, Grace M	00064592	CLSSEWRX30 - Water Resources Manager I	1.00	44.232	92,356	4,334	17,308	7,065	1,847	122,910
+ Harms, Paul W	00059360	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.975	75,116	9,593	14,077	5,746	1,502	106,034
+ Hutson, Alison Marie	00054503	CLSSF2041S - Environ Scient & Spec Supv.	1.00	34.219	71,450	14,578	13,390	5,466	1,429	106,313
+ Leyba, Ashlee J.	00066762	CLSSC2099A - Fin Spec Ao-A	1.00	18.791	39,236	55	7,353	3,002	785	50,431
+ Lucero, Wilfred E	00006149	CLSSEWRP23 - Water Resources Prof Ii	1.00	23.729	49,546	12,773	9,285	3,790	991	76,385
+ Lundahl, Anders H	00064593	CLSSEWRP26 - Water Resources Prof Iii	1.00	34.148	71,301	12,661	13,362	5,455	1,426	104,205
+ Martinez, Jonathan C	00067171	CLSSEWRX30 - Water Resources Manager I	1.00	39.895	83,302	12,661	15,611	6,373	1,666	119,613
+ Mumm, John	00040834	CLSSEWRP23 - Water Resources Prof Ii	1.00	31.351	65,462	65	12,267	5,008	1,309	84,111

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 PCode by Employee

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P552-R - Interstate Stream Compact Compliance and Water Develop										
Department: 000000										
+ Noftsker, Christina	00063896	CLSSEWRP26 - Water Resources Prof Iii	1.00	34.196	71,402	9,054	13,381	5,462	1,428	100,727
+ Norman, Francis A	00063895	CLSSEWRP23 - Water Resources Prof Ii	1.00	30.539	63,764	55	11,949	4,878	1,275	81,921
+ Pegram, Page L	00006147	CLSSEWRX40 - Water Resources Manager Ii	1.00	50.375	105,183	616	19,711	8,046	2,104	135,660
+ Riseley-White, Hannah	00006011	CLSSEWRX40 - Water Resources Manager Ii	1.00	48.740	101,769	7,885	19,072	7,786	2,035	138,547
+ Rivera, Julian	10113257	CLSSNET13 - Engineering Technician I	1.00	16.000	33,408	-	-	2,555	0	35,963
+ Rodriguez, Renea LaFita	00006057	CLSSLLLC23 - Law Clerk	1.00	31.748	66,290	9,593	12,423	5,071	1,326	94,703
+ Roybal, Kerri L	00059398	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.053	73,190	12,661	13,716	5,599	1,464	106,630
+ Saiz, Karla J	00073746	CLSSB3031A - Financial Coord-A	1.00	35.736	74,617	907	13,983	5,708	1,492	96,707
+ Salazar, Sonia	00006145	CLSSC2031A - Budget Anlyst-A	1.00	26.315	54,945	9,130	10,297	4,204	1,099	79,675
+ Saz, Aquiles F.	00063529	CLSSEWRP26 - Water Resources Prof Iii	1.00	36.368	75,936	907	14,230	5,809	1,519	98,401
+ Schmidt-Petersen, Rolf I.	00006144	GOVX7065 - Assistant State Engineer	1.00	58.363	121,862	4,334	22,837	9,322	2,437	160,792
+ Scott, Frank D	00006035	CLSSEWRX40 - Water Resources Manager Ii	1.00	43.744	91,338	9,054	17,117	6,987	1,827	126,323
+ Shaw, Christopher D	00051622	CLSSLLLA35 - Attorney III	1.00	41.905	87,498	9,593	16,397	6,694	1,750	121,932
+ Singer, Arianne	00052873	GOVX7455 - General Counsel	1.00	50.750	105,966	4,613	19,858	8,107	2,119	140,663
+ Sobien, Helen	00006154	CLSSEWRP26 - Water Resources Prof Iii	1.00	35.731	74,607	4,334	13,981	5,708	1,492	100,122
+ Stageman, Chris	00059692	CLSSEWRX30 - Water Resources Manager I	1.00	41.712	87,095	4,573	16,322	6,663	1,742	116,395
+ Stall, Rex A	00006158	CLSSNET20 - Engineering Technician Iv	1.00	20.759	43,346	6,625	8,123	3,316	867	62,277

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P552-R - Interstate Stream Compact Compliance and Water Develop										
Department: 000000										
+ Stokes, Cynthia D	00069796	CLSSEWRP23 - Water Resources Prof li	1.00	31.822	66,444	7,885	12,452	5,083	1,329	93,193
+ Tenorio, Linda	10113258	CLSSB90401 - Program Coordinator I	1.00	31.871	66,547	7,885	12,471	5,091	1,331	93,325
+ Toya, Louie A.	10105498	CLSENENET15 - Engineering Technician li	1.00	18.803	39,262	5,701	7,358	3,003	785	56,109
+ ***VACANT***	00006033	CLSSEWRX30 - Water Resources Manager I	1.00	39.499	82,474	4,361	15,456	6,309	2,062	110,662
+ ***VACANT***	00006049	CLSSX40000 - A/O I	1.00	31.762	66,320	4,361	12,428	5,074	1,658	89,841
+ ***VACANT***	00059402	CLSSC1111A - Mgt Analyst-A	1.00	22.543	47,070	5,760	8,821	3,601	1,177	66,429
+ ***VACANT***	00059695	CLSSLLLA35 - Attorney III	1.00	41.462	86,572	4,361	16,224	6,622	2,164	115,943
+ ***VACANT***	00067172	CLSSEWRP30 - Water Resource Professional Iv	1.00	39.499	82,474	4,361	15,456	6,309	2,062	110,662
+ ***VACANT***	00080157	CLSSEWRP30 - Water Resource Professional Iv	1.00	39.499	82,474	4,361	15,456	6,309	2,062	110,662
+ Valdez, Cristella E.	00005996	CLSSLLLA35 - Attorney III	1.00	43.500	90,828	-	17,021	6,948	1,817	116,614
+ Varela, Gloria C.	00006146	CLSSC1111A - Mgt Analyst-A	1.00	28.862	60,264	9,593	11,293	4,610	1,205	86,965
+ Villa, Max	10113077	CLSSEWRP23 - Water Resources Prof li	1.00	28.740	60,009	5,048	11,246	4,591	1,200	82,094
+ Work, Dominique	00066143	CLSSLLLA40 - Attorney IV	1.00	44.135	92,153	65	17,269	7,049	1,843	118,379
Total			47.00		3,459,678	305,568	642,085	264,664	70,763	4,742,758
Grand Total			47.00		3,459,678	305,568	642,085	264,664	70,763	4,742,758

Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	2.00	227,828
520200	Term Positions	4.00	267,073
520300	Classified Perm Positions F/T	40.00	2,931,369

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Account	Account Name	FTE	Total
520500	Temporary Positions F/T & P/T	1.00	33,408
Grand Total		47.00	3,459,678

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P553-R - Litigation and Adjudication										
Department: 000000										
+ Allen, Richard A	00005991	CLSSLLX46 - General Counsel I	1.00	52.366	109,339	9,593	20,490	8,364	2,187	149,973
+ Baca, Justin K	00006055	CLSSEWRP23 - Water Resources Prof li	1.00	26.530	55,395	17,000	10,381	4,237	1,108	88,121
+ Bagley, Edward C.	00049552	CLSSLLLA40 - Attorney IV	1.00	45.667	95,353	9,054	17,869	7,295	1,907	131,478
+ Bransford, Rozella A.	00059356	CLSSLLLC23 - Law Clerk	1.00	31.394	65,551	12,635	12,284	5,014	1,311	96,795
+ Brown, Darryl K	00005997	CLSSH2011A - Paralegl& Lgl Asst-A	1.00	25.398	53,030	55	9,938	4,057	1,061	68,141
+ Chakeres, Aristide Nathaniel	00005992	CLSSLLX46 - General Counsel I	1.00	48.149	100,535	4,094	18,840	7,691	2,011	133,171
+ Dalrymple, Shelly L.	00006001	CLSSLLLA40 - Attorney IV	1.00	45.838	95,709	4,334	17,936	7,322	1,914	127,215
+ Dolan, Maureen	00059832	CLSSLLLS40 - Attorney Supervisor	1.00	46.446	96,980	7,885	18,174	7,419	1,940	132,398
+ Dryden, Marjorie E	00005999	CLSSC1199A - Bus Ops Spec-A	1.00	22.670	47,334	5,760	8,870	3,621	947	66,532
+ Eggebrecht, Reba D	00005978	CLSSH2011A - Paralegl& Lgl Asst-A	1.00	24.607	51,379	5,048	9,628	3,931	1,028	71,014
+ Fierro, Orlando V	00046343	CLSSNET15 - Engineering Technician li	1.00	20.193	42,163	16,863	7,901	3,225	843	70,995
+ Gallegos, Vina D.	00006056	CLSSLLLC23 - Law Clerk	1.00	28.251	58,988	5,048	11,054	4,512	1,180	80,782
+ Garcia, Amanda	00006040	CLSSEWRP23 - Water Resources Prof li	1.00	26.530	55,395	5,048	10,381	4,237	1,108	76,169
+ Greenspan, Nicole C	00059835	CLSSLLLA26 - Attorney I	1.00	30.349	63,368	4,983	11,875	4,848	1,267	86,341
+ Hangen, James E	00006039	CLSSEWRX30 - Water Resources Manager I	1.00	39.556	82,594	907	15,478	6,319	1,652	106,950
+ Harris, Christopher A	00006156	CLSSEWRX30 - Water Resources Manager I	1.00	39.537	82,553	4,334	15,470	6,315	1,651	110,323

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 PCode by Employee

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P553-R - Litigation and Adjudication										
Department: 000000										
+ Hohensee, Taylor	10108972	CLSSEWRP20 - Water Resources Professional I	1.00	24.604	51,372	5,048	9,627	3,930	1,027	71,004
+ Hohstadt, David B.	00059829	CLSSEWRP26 - Water Resources Prof Iii	1.00	32.563	67,992	4,983	12,742	5,201	1,360	92,278
+ Jain, Simi	00059694	CLSSLLLA35 - Attorney III	1.00	44.893	93,738	14,578	17,566	7,171	1,875	134,928
+ Kellum, Owen	00006008	CLSSLLLA30 - Attorney II	1.00	37.048	77,355	4,334	14,496	5,918	1,547	103,650
+ Lindlief-Hall, Brenda	00005995	CLSSLLLA35 - Attorney III	1.00	42.915	89,607	4,334	16,792	6,855	1,792	119,380
+ Longworth, John W.	00006028	CLSSSENEX52 - Senior Engineer Executive	1.00	51.798	108,155	65	20,268	8,274	2,163	138,925
+ Park, Julie	00006004	CLSSLLLA35 - Attorney III	1.00	42.633	89,017	4,334	16,682	6,810	1,780	118,623
+ Pittman, Christy S.	00006053	CLSSLLLC23 - Law Clerk	1.00	31.611	66,004	4,334	12,369	5,049	1,320	89,076
+ Recker, Michael	00006030	CLSSEWRX30 - Water Resources Manager I	1.00	39.556	82,593	4,334	15,478	6,319	1,652	110,376
+ Ridgley, Gregory C.	00064956	GOVX7346 - Division Director II	1.00	54.353	113,490	65	21,268	8,682	2,270	145,775
+ Riley, Michael D	00046345	CLSSEWRP26 - Water Resources Prof Iii	1.00	31.684	66,157	7,885	12,398	5,061	1,323	92,824
+ Ruiz, Julieta	00059357	CLSSEWRP23 - Water Resources Prof Ii	1.00	24.018	50,150	12,773	9,398	3,836	1,003	77,160
+ Shaver, Julia	00049550	CLSSLLLA26 - Attorney I	1.00	33.500	69,948	4,334	13,108	5,351	1,399	94,140
+ Sloane, Stefen W	00006072	CLSSLLLA35 - Attorney III	1.00	42.721	89,202	12,661	16,716	6,824	1,784	127,187
+ Smith, Kelly B.	00049551	CLSSLLLS40 - Attorney Supervisor	1.00	47.148	98,445	65	18,449	7,531	1,969	126,459
+ Smith, Sherryl	00059358	CLSSEWRP23 - Water Resources Prof Ii	1.00	27.136	56,661	17,000	10,618	4,335	1,133	89,747
+ Storm, Gary	00059831	CLSSLLLA35 - Attorney III	1.00	42.720	89,198	9,593	16,716	6,823	1,784	124,114
+ Strachan, Felicity	00064957	CLSSLLLA35 - Attorney III	1.00	40.653	84,884	4,334	15,907	6,494	1,698	113,317
+ Swazo, Sonny	00005994	CLSSLLLS40 - Attorney Supervisor	1.00	46.952	98,036	65	18,372	7,500	1,961	125,934

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P553-R - Litigation and Adjudication										
Department: 000000										
+ Thomas, David E.	00064950	CLSEWRP26 - Water Resources Prof Iii	1.00	28.480	59,467	11,183	11,144	4,549	1,189	87,532
+ Thomas, Meghan T	00059836	CLSSLLLA35 - Attorney III	1.00	39.085	81,609	65	15,293	6,243	1,632	104,842
+ Tso, Brittany	00060480	CLSSH2011A - Paralegl& Lgl Asst-A	1.00	23.578	49,232	16,863	9,226	3,766	985	80,072
+ Ulibarri, Kimberly A.	00006006	CLSSLLLC23 - Law Clerk	1.00	36.033	75,236	4,334	14,099	5,756	1,505	100,930
+ Urioste, Lorraine	00006043	CLSSLLLC23 - Law Clerk	1.00	31.362	65,485	4,334	12,272	5,010	1,310	88,411
+ ***VACANT***	00006005	CLSSH2011A - Paralegl& Lgl Asst-A	1.00	20.402	42,600	5,760	7,983	3,259	1,065	60,667
+ ***VACANT***	00006034	CLSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00006041	CLSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00006045	CLSEWRP26 - Water Resources Prof Iii	1.00	35.495	74,114	4,361	13,889	5,670	1,853	99,887
+ ***VACANT***	00006131	CLSEWRX40 - Water Resources Manager Ii	1.00	48.672	101,627	4,361	19,045	7,775	2,541	135,349
+ ***VACANT***	00043130	CLSSLLLA35 - Attorney III	1.00	41.462	86,572	4,361	16,224	6,622	2,164	115,943
+ ***VACANT***	00059353	CLSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00059354	CLSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00059828	CLSSX20000 - Line Ii	1.00	25.095	52,399	5,075	9,820	4,009	2,358	73,661
+ ***VACANT***	00059833	CLSSLLLA35 - Attorney III	1.00	41.462	86,572	4,361	16,224	6,622	2,164	115,943
+ ***VACANT***	00059834	CLSSLLLA35 - Attorney III	1.00	41.462	86,572	4,361	16,224	6,622	2,164	115,943
+ ***VACANT***	00059837	CLSSLLLS40 - Attorney Supervisor	1.00	44.427	92,764	4,361	17,384	7,096	2,319	123,924
+ ***VACANT***	00064901	CLSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ ***VACANT***	00065062	CLSSC1111A - Mgt Analyst-A	1.00	22.543	47,070	5,760	8,821	3,601	1,177	66,429

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P553-R - Litigation and Adjudication										
Department: 000000										
+ ***VACANT***	10108964	CLSSEWRP20 - Water Resources Professional I	1.00	25.251	52,724	5,075	9,880	4,033	2,372	74,084
+ Verploegh, John T	10108965	CLSSEWRP26 - Water Resources Prof Iii	1.00	32.228	67,292	9,593	12,611	5,148	1,346	95,990
+ Weig-Pickering, Richard	00006007	CLSSX50000 - A/O Ii	1.00	44.640	93,209	14,578	17,467	7,131	1,864	134,249
+ Whitman, Christopher F.	00059830	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.210	60,990	4,334	11,429	4,665	1,220	82,638
+ Wohlmut, Kevin A	00043072	CLSSEWRP23 - Water Resources Prof Ii	1.00	29.474	61,543	4,334	11,533	4,708	1,231	83,349
Total			59.00		4,298,367	370,589	805,507	328,821	98,274	5,901,558
Grand Total			59.00		4,298,367	370,589	805,507	328,821	98,274	5,901,558

Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	1.00	113,490
520300	Classified Perm Positions F/T	58.00	4,184,877
Grand Total		59.00	4,298,367

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P554-R - Program Support										
Department: 000000										
+ Abeyta, Robert M	00006127	CLSSIEUP17 - It End User Support Iii	1.00	27.162	56,715	5,048	10,628	4,338	1,134	77,863
+ Alexander, Ian	00006002	CLSSIDAD26 - It Application Developer Iii	1.00	44.650	93,229	907	17,471	7,132	1,865	120,604

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P554-R - Program Support										
Department: 000000										
+ Arellano, Jeanette	00005985	CLSSC1079A - Hr Train & Lbr Spc-A	1.00	25.882	54,042	9,192	10,127	4,135	1,081	78,577
+ Armijo, Myron	00027313	GOVX7552 - Liaison Officer III	1.00	42.300	88,322	9,593	16,552	6,757	1,766	122,990
+ Baros, Steven	00049064	CLSSC1023A - Purchasing Agent-A	1.00	26.929	56,227	5,048	10,537	4,301	1,125	77,238
+ Breen, Emily	00059401	CLSSB3031A - Financial Coord-A	1.00	35.738	74,621	7,885	13,984	5,709	1,492	103,691
+ Burch, Charles P	00063893	CLSSISSA23 - It Systems Administrator li	1.00	30.222	63,104	784	11,826	4,827	1,262	81,803
+ Corral, Irma	00006084	CLSSLLLC23 - Law Clerk	1.00	28.496	59,500	5,048	11,150	4,552	1,190	81,440
+ D'Antonio, John	00005973	GOVX7765 - State Engineer	1.00	76.125	158,949	9,593	29,787	12,160	3,179	213,668
+ Eckhart, Kristina M	00065771	CLSSC1111S - Management Analyst Supervisor	1.00	36.651	76,528	9,593	14,341	5,855	1,531	107,848
+ Estrada, Daniel A	10109521	CLSSITGT23 - It Gis Specialist li	1.00	32.827	68,543	9,054	12,845	5,244	1,371	97,057
+ Hatchner, David	00006042	CLSSIDAS26 - It Application Dev Supv	1.00	43.124	90,043	628	16,874	6,889	1,801	116,235
+ Hayes, Stephen N.	00058986	CLSSITGT23 - It Gis Specialist li	1.00	33.150	69,217	784	12,971	5,295	1,384	89,651
+ Joshi, Uday V.	00043073	CLSSLLLS40 - Attorney Supervisor	1.00	49.122	102,567	4,290	19,221	7,846	2,051	135,975
+ Kosgei, Julius	00049062	CLSSIDAD23 - It Application Developer li	1.00	34.743	72,544	12,661	13,595	5,550	1,451	105,801
+ Lopez, Jeannette T.	00062996	CLSSISSA23 - It Systems Administrator li	1.00	29.773	62,167	9,593	11,650	4,755	1,243	89,408
+ Mackenzie, Michael T	00034575	CLSSIADD30 - It Architect I	1.00	44.592	93,108	9,593	17,448	7,123	1,862	129,134
+ Martinez, Leroy	10109522	CLSSISSA20 - It Systems Administrator I	1.00	31.029	64,788	12,661	12,141	4,956	1,296	95,842
+ Mc Knight, Rodney G	00005989	CLSSIXGX35 - It Cio li Or Tech Manager li	1.00	52.328	109,261	4,334	20,476	8,358	2,185	144,614
+ Mendoza, Elizabeth	00064591	CLSSC1079S - Hr Train & Labor Rel. Supv.	1.00	31.869	66,542	907	12,470	5,091	1,331	86,341

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Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P554-R - Program Support										
Department: 000000										
+ Montoya, Christiana B.	00064682	CLSSC1111A - Mgt Analyst-A	1.00	24.091	50,302	5,048	9,427	3,848	1,006	69,631
+ Nawrocki, Jeffrey	10109523	CLSSIEUP13 - It End User Support I	1.00	21.528	44,951	819	8,424	3,439	899	58,532
+ Nein, Wade T	00049549	CLSSISS26 - It Systems Admin Supervisor	1.00	41.493	86,638	12,661	16,236	6,628	1,733	123,896
+ Primm, Jeffrey C.	00005977	CLSSX60000 - Gen I	1.00	52.364	109,336	65	20,490	8,364	2,187	140,442
+ Romero, Valerie E.	00005984	CLSSC1079A - Hr Train & Lbr Spc-A	1.00	24.614	51,394	5,411	9,631	3,931	1,028	71,395
+ Sanchez, Louis J	10104082	CLSSC2011B - Acctnt & Auditor-B	1.00	18.119	37,833	12,773	7,090	2,895	757	61,348
+ Sandoval, Miguel	00005986	CLSSC2011A - Acctnt & Auditor-A	1.00	25.180	52,576	5,048	9,853	4,022	1,052	72,551
+ Shook-Chavez, Lisa C.	00059827	CLSSR6011A - Exec Sec& Adm Asst-A	1.00	19.205	40,100	16,863	7,515	3,067	802	68,347
+ Skogen, Sandra L	00064955	CLSSL335 - Attorney III	1.00	44.893	93,738	4,983	17,566	7,171	1,875	125,333
+ ***VACANT***	00005975	GOVX7605 - Pecos Compact Commissioner	1.00	4.565	9,532	5,760	1,786	729	238	18,045
+ ***VACANT***	00005981	CLSSX53032 - Cfo li	1.00	31.762	66,320	4,361	12,428	5,074	1,658	89,841
+ ***VACANT***	00005983	CLSSC1079O - Hr Train & Lbr Spc-O	1.00	20.402	42,600	5,760	7,983	3,259	1,065	60,667
+ ***VACANT***	00005987	CLSSIXGX30 - It Cio I Or Tech Manager I	1.00	45.282	94,548	4,361	17,718	7,233	2,364	126,224
+ ***VACANT***	00052741	GOVX7656 - Public Information Officer II	1.00	36.040	75,252	4,361	14,102	5,757	1,881	101,353
+ ***VACANT***	00058985	CLSSIBBA26 - It Business Analyst li	1.00	38.735	80,878	4,361	15,157	6,187	2,022	108,605
+ ***VACANT***	00062995	CLSSIDAD26 - It Application Developer lii	1.00	38.735	80,878	4,361	15,157	6,187	2,022	108,605
+ ***VACANT***	00063894	CLSSITDA23 - It Database Administrator li	1.00	34.226	71,465	4,361	13,393	5,467	1,787	96,473

302 - PCF Detail Agency/Individual Home Org

PCode by Employee

Run Date: 9/22/21

Run Time: 12:45:07 PM

Employee	PCN	Job Class - Name	FTE	Hourly	Salary	Group Ins	Retire	FICA/MI	Retiree Health	Employee Total
P554-R - Program Support										
Department: 000000										
+ ***VACANT***	00064748	CLSSC2011O - Acctnt & Auditor-O	1.00	20.402	42,600	5,760	7,983	3,259	1,065	60,667
+ ***VACANT***	10109524	CLSSIEUP15 - It End User Support li	1.00	23.038	48,103	5,760	9,015	3,679	1,203	67,760
+ Villegas, Ruth Louise	00005988	CLSSIDAS26 - It Application Dev Supv	1.00	42.927	89,631	4,334	16,797	6,857	1,793	119,412
+ Wilder, Annette K	00005980	CLSSX40000 - A/O I	1.00	40.335	84,219	4,334	15,783	6,443	1,684	112,463
Total			41.00		2,932,911	248,741	549,628	224,369	61,721	4,017,370
Grand Total			41.00		2,932,911	248,741	549,628	224,369	61,721	4,017,370

Account	Account Name	FTE	Total
520100	Exempt Perm Positions P/T&F/T	4.00	332,055
520300	Classified Perm Positions F/T	37.00	2,600,856
Grand Total		41.00	2,932,911

Water Resource Allocation

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

Fund	Account	#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	530000	Contracts	1000	0.0	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1000	131.2	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1001	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	535200	Professional Services	1004	0.0	16.0	0.0	0.0	0.0	16.0	Library cataloging and other technical support.
21400	535200	Professional Services	1005	0.0	35.0	0.0	0.0	0.0	35.0	Provide technical training on water administration / hydrological evaluations; review existing Hydrology Rules/Regs and revise or propose new rules/regs as needed; consult on water administration issues, assist with policy and administrative guideline development.
21400	535200	Professional Services	1006	0.0	60.0	0.0	0.0	0.0	60.0	Data collection and interpretive studies to support model development in priority basins for groundwater administration.
21400	535200	Professional Services	1009	0.0	16.0	0.0	0.0	0.0	16.0	Educational and public outreach materials on water conservation
21400	535200	Professional Services	1010	0.0	30.0	0.0	0.0	0.0	30.0	Dam Breach Analysis, Inundation Mapping and Emergency Action Plans
21400	535200	Professional Services	1011	0.0	50.0	0.0	0.0	0.0	50.0	Small Professional Service Contracts
21400	535200	Professional Services	1012	0.0	30.0	0.0	0.0	0.0	30.0	Dam inspections and engineering reviews
21400	535200	Professional Services	1013	0.0	3.1	0.0	0.0	0.0	3.1	Vista Control Software maintenance for metering stations and database
21400	535200	Professional Services	1014	0.0	65.0	0.0	0.0	0.0	65.0	On-call engineering services
21400	535200	Professional Services	1015	0.0	65.0	0.0	0.0	0.0	65.0	On-call hydrological and water resources services
21400	535200	Professional Services	1016	0.0	3.0	0.0	0.0	0.0	3.0	Meteorological data service for Dam Safety analysis

Water Resource Allocation

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

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Fund	Account		#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
21400	535200	Professional Services	1017	Economic Drought Impact Study	0.0	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1018	Georeferencing Hydrographic Survey and Water Rights Filing Maps and to create Mosaic Data Sets.	0.0	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1019	Document shredding services	0.0	1.0	0.0	0.0	0.0	1.0	
21400	535300	Other Services	1000		229.7	0.0	0.0	0.0	0.0	0.0	
21400	535300	Other Services	1002	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	0.0	68.0	0.0	0.0	0.0	68.0	
21400	535300	Other Services	1003	Rio Gallinas streamflow measurements and maintenance of the Lourdes gage.	0.0	9.0	0.0	0.0	0.0	9.0	
21400	535300	Other Services	1007	Alarm monitoring in District Offices	0.0	1.4	0.0	0.0	0.0	1.4	
21400	535600	IT Services	1000		26.0	0.0	0.0	0.0	0.0	0.0	
21400	535600	IT Services	1008	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) data files.	0.0	26.0	0.0	0.0	0.0	26.0	
TOTAL EXPENSE					386.9	626.5	0.0	0.0	0.0	626.5	

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	530000	Contracts	1000	0.0	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1000	1,351.8	0.0	0.0	0.0	0.0	0.0	
21400	535200	Professional Services	1001	Conflict Resolution Services	0.0	0.0	0.0	12.0	0.0	12.0
21400	535200	Professional Services	1002	Conflict Resolution Services	0.0	0.0	0.0	35.0	0.0	35.0
21400	535200	Professional Services	1003	Professional water resource services for surface water hydrology, geohydrology and water resource planning	0.0	0.0	0.0	135.0	0.0	135.0
21400	535200	Professional Services	1004	Co-Mediation Services for the Ohkay Owingeh Indian Water Settlement efforts to resolve disputes in Abbott & Aragon Adjudications	0.0	0.0	0.0	25.0	0.0	25.0
21400	535200	Professional Services	1005	Surface Water Hydrology, geohydrology and water resource planning	0.0	0.0	0.0	25.0	0.0	25.0
21400	535200	Professional Services	1006	Professional Water Resource Services for geology and water resource planning	0.0	0.0	0.0	72.0	0.0	72.0
21400	535200	Professional Services	1007	Professional Water Resource Services for water hydrology, fluvial geomorphology, geohydrology,	0.0	0.0	0.0	92.0	0.0	92.0
21400	535200	Professional Services	1008	Surface Water Hydrology, fluvial geomorphology, geohydrology, biology/ecology and water resource planning	0.0	0.0	0.0	16.0	0.0	16.0
21400	535200	Professional Services	1009	Surface Water Hydrology, fluvial geomorphology, geohydrology, biology/ecology and water resource planning	0.0	0.0	0.0	42.0	0.0	42.0
21400	535200	Professional Services	1010	Surface Water Hydrology, Geohydrology, and Water Resource Planning	0.0	0.0	0.0	60.0	0.0	60.0
21400	535200	Professional Services	1011	Surface Water Hydrology, Geohydrology, and Water Resource Planning	0.0	0.0	0.0	200.0	0.0	200.0
21400	535200	Professional Services	1012	Surface Water Hydrology, geohydrology and water resource planning	0.0	0.0	0.0	25.0	0.0	25.0
21400	535200	Professional Services	1013	Provide strategic media, community and governmental relations consultant.	0.0	0.0	0.0	13.0	0.0	13.0

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
21400	535200	Professional Services	1014	Surface Water Hydrology and Geogydrology	0.0	0.0	0.0	105.0	0.0	105.0	
21400	535200	Professional Services	1015	Surface Water Hydrology	0.0	0.0	0.0	60.0	0.0	60.0	
21400	535200	Professional Services	1016	Surface Water Hydrology, fluvial geomorphology, geohydrology, biology/ecology and water resource planning	0.0	0.0	0.0	335.0	0.0	335.0	
21400	535200	Professional Services	1017	Surface Water Hydrology, fluvial geomorphology, geohydrology and water resource planning	0.0	0.0	0.0	135.0	0.0	135.0	
21400	535200	Professional Services	1018	Surface Water Hydrology and water resource planning	0.0	0.0	1.5	0.0	0.0	1.5	
21400	535300	Other Services	1000		2,402.1	0.0	0.0	0.0	0.0	0.0	
21400	535300	Other Services	1019	Surface Water Hydrology and water resource planning	0.0	0.0	0.0	300.0	0.0	300.0	
21400	535300	Other Services	1020	Surface Water Hydrology and water resource planning	0.0	0.0	0.0	50.0	0.0	50.0	
21400	535300	Other Services	1021	Surface Water Hydrology and water resource planning	0.0	0.0	0.0	85.0	0.0	85.0	
21400	535300	Other Services	1023	Surface Water Hydrology and water resource planning	0.0	0.0	0.0	30.0	0.0	30.0	
21400	535300	Other Services	1024	Surface Water Hydrology and water resource planning	0.0	0.0	0.0	130.0	0.0	130.0	
21400	535300	Other Services	1025	Surface Water Hydrology and water resource planning	0.0	0.0	0.0	30.0	0.0	30.0	
21400	535300	Other Services	1026	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	0.0	0.0	0.0	45.0	0.0	45.0	
21400	535300	Other Services	1027	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	0.0	0.0	0.0	10.0	0.0	10.0	

Interstate Stream Compact Compliance and

State of New Mexico

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	535300	Other Services	1028	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	0.0	0.0	0.0	10.0	0.0	10.0
21400	535300	Other Services	1029	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	0.0	0.0	0.0	700.0	0.0	700.0
21400	535300	Other Services	1030	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	0.0	0.0	0.0	50.0	0.0	50.0
21400	535300	Other Services	1031	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	0.0	0.0	0.0	68.0	0.0	68.0
21400	535300	Other Services	1032	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	0.0	0.0	0.0	1,000.0	0.0	1,000.0
21400	535300	Other Services	1040	Los Lunas Silvery Minnow facility & ground maintenance & fish studies	0.0	0.0	0.0	0.0	0.0	0.0
21400	535500	Attorney Services	1000		375.0	0.0	0.0	0.0	0.0	0.0

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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	535500	1033	Attorney Services provide technical case management and expeti support in the area of water resource management including hydrologic investigations and modeling, water supply and demand, and services related to water litigation	0.0	0.0	0.0	8.0	0.0	8.0	
21400	535500	1034	Attorney Services Professional Legal Services	0.0	0.0	0.0	1.0	0.0	1.0	
21400	535500	1035	Attorney Services professional water resource servies including Surface Water Hydrology, Fluvial Geomorphology, Geohydrology, Biology/ Ecology, & Water Resource Planning and management	0.0	0.0	0.0	30.0	0.0	30.0	
21400	535500	1036	Attorney Services Professional Legal Services	0.0	0.0	0.0	1.2	0.0	1.2	
21400	535500	1037	Attorney Services Professional Legal Services	0.0	0.0	0.0	325.0	0.0	325.0	
21400	535500	1038	Attorney Services Comprehensive legal advice and counsel including litigation support and representation of the agency before administrative tribunals and state and federal courts in areas of water and environmental law	0.0	0.0	0.0	7.0	0.0	7.0	
21400	535500	1039	Attorney Services Surface Water Hydrology, fluvial geomorphology, geohydrology and water resource planning	0.0	0.0	0.0	10.0	0.0	10.0	
TOTAL EXPENSE				4,128.8	0.0	1.5	4,277.2	0.0	4,278.7	

Litigation and Adjudication

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

Fund	Account	#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	530000	1000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	
21400	535200	1000	Professional Services	25.0	0.0	0.0	0.0	0.0	0.0	
21400	535200	1001	Estevan Lopez Consulting LLC: 535200 Provides Co-Mediation services for the Ohkay Owingeh & Santa Clara Pueblo Water Rights Settlement efforts to resolve disputes in the Abbott & Aragon stream system adjudications	0.0	40.0	0.0	0.0	0.0	40.0	
21400	535300	1000	Other Services	4.8	0.0	0.0	0.0	0.0	0.0	
21400	535300	1001	Grigg, Neil Sadler: Fees & Expenses for Pecos River Master annual accounting for prelim/final reports, & response to objections 535300	0.0	5.0	0.0	0.0	0.0	5.0	
21400	535300	1002	ASAP Priority Legal Courier Service LLC: Document Shredding and Legal Courier 535300	0.0	2.0	0.0	0.0	0.0	2.0	
21400	535300	1004	Shred-It US Hold Co Inc: document shredding services 535300	0.0	10.0	0.0	0.0	0.0	10.0	
21400	535500	1000	Attorney Services	1,261.4	0.0	0.0	0.0	0.0	0.0	
21400	535500	1001	Olsen Land and Water Law LLC (OLWL): Expert Legal Services in support of various adjudications and other litigation including negotiations. OLWL has taken over the contract for Abramowitz Franks & Olsen LLC 535500	0.0	400.0	0.0	0.0	0.0	400.0	
21400	535500	1003	Draper & Draper: 535500 Expert legal servies in support of various adjudications and other litigation including negotiatins	0.0	10.0	0.0	0.0	0.0	10.0	
21400	535500	1006	L Christopher Lindeen Attorney at Law: Expert Legal Services in support of various adjudications and other litigation including negotiations 535500	0.0	318.8	0.0	0.0	0.0	318.8	

Litigation and Adjudication

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

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Fund	Account	#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	535500	1007	Olsen Land and Water Law LLC (OLWL): Expert Legal Services in support of various adjudications and other litigation including negotiations. OLWL has taken over the contract for Abramowitz Franks & Olsen LLC 535500	0.0	300.0	0.0	0.0	0.0	300.0	Contract started in January of FY20. 1st year actuals is only 1/2 yr of expenditure
21400	535500	1008	Utton & Kery PA: Expert Legal Services in suport of various adjudications and other litigation including negotiations 535500	0.0	450.0	0.0	0.0	0.0	450.0	
21400	535500	1009	William D Teel Attorney at Law PC: Expert legal services in support of various adjudications and other litigation including negotiations 535500	0.0	100.0	0.0	0.0	0.0	100.0	
21400	535500	1010	Abramowitz Franks & Olsen LLC: Expert legal services in support of various adjudications and other litigations including negotiations 535500	0.0	0.0	0.0	0.0	0.0	0.0	This contract ended in FY21 and work was transferred to Olsen Land and Water LLC
TOTAL EXPENSE				1,291.2	1,635.8	0.0	0.0	0.0	1,635.8	

Program Support

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

Fund	Account	#	Contract Purpose	Actuals	FY 2023 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
21400	530000	1000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	
21400	535200	1000	Professional Services	1.6	0.0	0.0	0.0	0.0	0.0	
21400	535200	1001	Professional Services	0.0	2.0	0.0	0.0	0.0	2.0	Perfection Media - (535200 - Professional Services) Public Relations Consulting
21400	535200	1002	Professional Services	0.0	50.0	0.0	0.0	0.0	50.0	A N M (535200)- IT services for network and security contract expertise to augment staff resources
21400	535200	1003	Professional Services	0.0	96.0	0.0	0.0	0.0	96.0	RS21 (535200) - IT services for documentation of remaining business process analysis to facilitate WRATS database C2 project
21400	535300	1000	Other Services	2.2	0.0	0.0	0.0	0.0	0.0	
21400	535300	1004	Other Services	0.0	2.4	0.0	0.0	0.0	2.4	Excel Staffing Companies LLC - (535300 - Other Contractual) Temporary Staff services
21400	535300	1005	Other Services	0.0	1.5	0.0	0.0	0.0	1.5	Shred-It - (535300 - Other Contractual) Document Shredding Services
21400	535400	1000	Audit Services	45.3	0.0	0.0	0.0	0.0	0.0	
21400	535400	1006	Audit Services	0.0	47.8	0.0	0.0	0.0	47.8	Carr Riggs & Ingram LLC - (535400 - Audit): Request reflects annual financial audit cost estimate for FY22 Audit
21400	535600	1000	IT Services	18.4	0.0	0.0	0.0	0.0	0.0	
21400	535600	1007	IT Services	0.0	20.0	0.0	0.0	0.0	20.0	Real Time Solutions - (535600 - IT services): 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				67.6	219.7	0.0	0.0	0.0	219.7	

Program Description:

The Water Resources Allocation Program (WRAP) is responsible for the administration, distribution, protection, conservation and development of the state's surface and ground water resources. The WRAP Program includes the Water Rights Division, Statewide Projects Bureau, the Dam Safety Bureau, the Hydrology Bureau, the Water Use and Conservation Bureau, and the Water Rights Abstract Bureau. The WRAP program's primary function is to actively protect and manage the water resources of New Mexico by investigating, measuring, accounting for and distributing water in the most efficient manner possible in accordance with state statutes, court adjudications and State Engineer Rules and Regulations. The WRAP program is also responsible for the licensing of water well drillers and governance over well construction which offers protection of the aquifer and the water resources. The program also populates and maintains its water rights database, known as WATERS, in order to improve administration of the state's water resources and to display water rights records online. This database contains all of the elements of a water right as well as a linked document database by which images of the original paper documents may be viewed. Well and diversion structure locations in the database are projected in the agency's online mapping application.

The WRAP Program continues to implement and broaden Active Water Resource Management (AWRM) as an alternative to priority administration. The program is responsible for planning, installing, maintaining and utilizing measurement stations at key locations statewide. These stations require electronic, stage discharge recorders, and telemetry to collect and broadcast accurate data used for effective water management and communication. Stations have been added each year throughout the state to improve Water Rights efficacy at managing water for all irrigators. This increased measurement and management infrastructure requires annual licensing, regular maintenance and system upgrades through partnering companies Vista Controls, Sutron XConnect, IC Tech, and the Federal Communication Commission (FCC).

WRAP activities under the State Engineer's Active Water Resource Management (AWRM) initiatives are all in concert with various sections of the State Water Plan - primarily Section c.1 (Identify and reflect the common priorities, goals and objectives that will have a positive impact on the public welfare of the state) and c.2 (Establish a clear vision and policy direction for active management of the state's waters). AWRM incorporates at least five of the common priorities, goals and objectives identified by the citizens of New Mexico in the State Water Plan and the agency Strategic Plan. Funding of this request will enhance the State Engineer's ability to meet his obligations to the people of the state of New Mexico to protect, manage and conserve the state's most valuable natural resource.

The State Engineer is responsible for the provision of a statewide dam safety program. The Dam Safety Bureau within WRAP works to ensure that owners of jurisdictional dams in New Mexico construct, operate, and maintain their dams as safely as possible. The bureau regulates dams in 29 of 33 New Mexico counties. There are nearly 300 New Mexico dams under the State Engineer's jurisdiction. Of these dams 177 of them have the potential to cause loss of life in a failure event and 40 could interrupt lifeline infrastructure and cause environmental damage during a failure event. The number of dams with the potential to cause loss of life in a failure event continues to rise as development continues to encroach on areas below dams. There is no program yet established in New Mexico for systematic dam rehabilitation--deficiencies at dams and deferred maintenance have resulted in elevated risk at many dams.

WRAP is responsible for processing water rights applications, conducting the scientific research for making those water rights decisions, maintaining water rights records, and enforcing any conditions or restrictions on water use. Water Masters in the program measure stream flow, allocate the water within a stream system based on state water law, and regulate and control diversions. Staff also inventory water resources, monitor water use, and cooperate with the U.S. Geologic Survey (USGS) in monitoring groundwater levels throughout the state. Additional duties include licensing all well drillers, maintaining and updating the rules and regulations of the State Engineer, inspecting non-federal dams, reviewing construction plans and issuing permits for jurisdictional dams, evaluating subdivision water-supply plans submitted by counties, promoting water conservation, and overseeing capital project appropriations to

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other public bodies which are

assigned to Office of the State Engineer through capital appropriation legislation. The primary beneficiaries are the public in general, but in specific instances it is any person, association or corporation, public or private in the State of New Mexico.

The WRAP Program is actively supporting the State Engineer's AWRM initiative in seven priority basins. WRAP Water Masters are involved in water measurement, water use monitoring, development of basin specific rules and regulations, development of agency specifications for surface water and groundwater measurement and metering and enforcement actions against over-diversions and illegal diversions of water. Other WRAP managers and staff are involved in project management for the seven priority AWRM Projects. These employees are meeting with local governments, private entities and water users to coordinate activities, promote water conservation, drought awareness and regionalization of water systems.

Major Issues and Accomplishments:

The most pressing budget issue facing the program is the forced vacancy rate the programs has absorbed and the need for additional resources to keep up with the increased workload due to the drought and an increase in demand for water. Also, affecting the program is the unsustainable reliance on the agency's trust funds to fund its operations. Both of the agency's trust funds are estimated to be close to depletion at the end of FY23. Once depleted, the Agency will need to seek a replacement source of funding or reduce all operations.

The WRAP Program's request represents an increase of General Fund funding of \$. The Program is no longer able to absorb operating cost increases. In the past, the Program has been able to do so by utilizing forced vacancy savings that have been moved to operating cost, however, forced vacancy rates have also created a work backlog statewide. The Agency hopes to reduce the vacancy rate to address the backlog of Water Right Applications and anticipated workload created with the Recreation Cannabis law that was recently passed.

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 that way. In FY21, the Office of the State Engineer processed approximately 88,432 water rights transactions. The majority of these include change of ownership forms, well plugging records, meter readings and over 2,561 domestic well applications. During FY21, 719 non-domestic applications were filed for permits to change existing water rights. Approximately one-third of applications submitted to the Water Rights Division of the OSE each year are protested or aggrieved. The backlog is still significant and the rate of new applications has continually increased and it is expected to stay that way.

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 decreased significantly and increasing overall program costs will continue to require annual increases in state funding just to maintain existing monitoring networks. With flat professional services funding overall this means less is available to contract hydrologic analysis and modeling projects to support expanding agency needs for water rights administration, adjudications and litigation efforts. The existing and projected Hydrology Bureau staff workload limits the ability of using in-house personnel to supplant contractors for modeling and analysis projects. Based on the workload over the most recent five-year period, in FY23 it is anticipated that bureau hydrologists (8 FTE) will conduct hydrologic evaluations for more than 130 water rights cases (protested and unprotested), and review more than 70 well construction and plugging plans, more than 7 subdivision proposals, and more than 20 mining permit applications. The bureau will also conduct hydrologic evaluations and modeling studies for more than 20 deep non-potable well applications. In FY22-23 Hydrology Bureau anticipates modeling projects to support administration in the Nambe-Pojoaque-Tesuque (NPT) and Santa Fe areas, and in the Capitan, Clayton, Estancia, Lea County, Lordsburg, Sandia, Jal, Animas and Zuni River Basins. Modeling and other hydrologic studies will also be needed to

support administration, adjudications, water rights settlements and interstate litigation in the Lower Rio Grande (LRG), and for implementation of an updated Middle Rio Grande and Estancia models for water rights administration. In FY22- 23, as in previous years, the bureau will provide training to the Water Rights Division district offices in impairment evaluations, including application of specific basin administrative models and guidelines, and in enforcement of revised well drilling and construction regulations, using both contract and in- house personnel. Under AWRM, Hydrology Bureau staff and contractors will increasingly be called upon to assist in development of Generalized Hydrologic Analyses and District Specific Rules for priority Water Master Districts.

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 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. For example, the database may be used to create water right priority lists, examine water use by sector, and to search out water users exceeding their allocations.

This is not simple data entry, and the staff must have knowledge not only of current water law, State Engineer rules and administrative procedures, but historical ones as well

In FY20 and FY21, online water rights records helped agency employees telework effectively during the COVID19 public health emergency and have allowed public access to records during times of restricted access to agency offices. Despite a 19 percent vacancy rate and permanent loss of one position, WRAB exceeded its performance measure of 20,000 database transactions.

This also leaves WRAB staff unavailable to fill database training requests from district offices, so the database work is forwarded to WRAB, thereby further increasing the workload at WRAB.

During FY22, the bureau anticipates completing the abstracting and imaging of Taos-area water rights files into the database. The bureau will commence abstracting and imaging the surface and groundwater right files for the Roswell Artesian Basin.

Due to staffing levels, as well as the complex administrative scheme of the basin, this project is anticipated to take seven to ten years to complete. However, this project is necessary, as highlighted by the threatened priority call from the Carlsbad Irrigation District earlier this year. Though monsoonal rains averted the priority call, climate change projections lead the agency to anticipate more frequent priority calls on the Pecos River in the future.

A searchable database of water rights and their elements, as well as a geodatabase showing well locations, surface water diversions, and places of use will lead to a more rapid agency response, better-informed planning, and a tool to evaluate options. However, the database is only useful once an entire basin's water rights files are entered. To accelerate abstracting without compromising quality, the only element that may be increased is the size of a trained staff.

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,

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Overview of Request: This budget request was based on past FY actual expended

Programmatic Changes:

Base Budget Justification:

The agency is requesting General Fund replacement for this program's unsustainable legislated reliance on the agency's two depleted trust funds (the Irrigation Works Construction Fund and the Improvement of the Rio Grande Income Fund). This General Fund replacement proposal would allow the agency to catch up with the 5-year revenue swap plan that was statutorily required of the agency by the Legislature. It would also provide a long-term fix that would allow both trust funds to recover and refocus their resources toward the statutorily-identified beneficiaries.

P-1 Program Overview**Program Description:**

The New Mexico Interstate Stream Commission (Commission), 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 Commission Secretary. The Commission Director traditionally serves as the Deputy State Engineer.

The Commission's authority under state law includes negotiating with other states to settle interstate stream controversies. New Mexico is a signatory to eight interstate stream compacts: the Colorado River; Upper Colorado River Basin; La Plata River; Animas-La Plata Project; Rio Grande; Costilla Creek; Pecos; and Canadian River compacts. The Commission is responsible for compliance with provisions of the U.S. Supreme Court's decisions governing water allocation on the Pecos, Canadian and Gila Rivers. To assure compact compliance, staff analyzes, reviews, and implements projects in New Mexico, evaluates potential water supply impacts in New Mexico of projects in other states, and coordinates with water managers in New Mexico and other states. Staff also analyzes stream flow, reservoir level, snowpack and other data on stream systems in New Mexico and neighboring states.

The primary services provided by the Interstate Stream Compact Compliance Program staff (ISC) are to ensure New Mexico's continued compliance with its interstate stream compacts; to resolve federal and interstate water issues; to protect current and planned future water uses in the state; to develop water resources and stream systems in an environmentally sound manner, including supporting compliance with federal regulations such as the Endangered Species Act (ESA); and to plan for the future use of water so that the people of New Mexico can have maximum sustained beneficial use of available water resources. The ISC planning program includes supporting development of Regional Water Plans across New Mexico and developing State Water Plans. The ISC provides grant and loan funds for irrigation system improvements and for rehabilitation of acequias and ditches. The ISC also manages and administers the capital appropriations for projects on acequias and State cost share requirements for implementation of projects associated with Indian Water Rights Settlements.

In sum, most of the work that the ISC does (e.g., compact and ESA compliance, water development, water efficiency improvements, river maintenance, water planning, etc.) can be described as work to ensure that water is available for the myriad uses that fuel New Mexico's economy while still meeting New Mexico's interstate stream compact requirements.

Current Service Level - The demand for services has increased above the normal workload and given reduced staff, extended drought, very low surface water supplies, and interstate litigation brought by the State of Texas, there are not enough resources to meet all demands. At times ISC's staff is forced to work in triage mode.

Major Issues and Accomplishments:

Prolonged Drought – Despite some increase in summer rains in 2021, New Mexico is facing an extreme and 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 over 16,000 acre-feet from the ISC's Pecos augmentation wellfields since late October 2020 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 which threaten to drop reservoir levels below the threshold necessary for continued hydropower generation at Glen Canyon Dam.

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 Texas' claims on the Lower Rio Grande in the U.S. Supreme Court. Major accomplishments include: providing technical support to the Attorney General for the Supreme Court litigation; securing a victory in the U.S. Supreme Court in late 2020 on Pecos River related issues; ongoing efforts to support efficient passage of water through the Middle Rio Grande to Elephant Butte Reservoir including the Middle Rio Grande levee projects and the Elephant Butte pilot channel; preparation for renegotiation with the 7 states of the Colorado River Basin (Arizona, California, Nevada, Colorado, New Mexico, Utah and Wyoming) of the 2007 Interim Guidelines which coordinate the operation of Lakes Powell and Mead and govern the implementation of specific shortage criteria in the Lower Basin; Upper Colorado Basin drought contingency planning; shortage sharing agreements on the San Juan River; 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 Reservoir.

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. 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 leadership related to 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; 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. The 50-Year Water Plan initiative currently underway will support implementation of actions needed to ensure continuing economic development while the 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; securing a Planning Assistance to the States grant from the U.S. Army Corps of Engineers (USACE); partnering with the Water Resources Research Institute to coordinate public engagement related to adaptation strategies and policy recommendations; working with the New Mexico Water Dialogue to both launch the effort and capture final input at their annual meetings in January 2021 and 2022; 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 to promote the 2018 State Water Plan and participates in ongoing implementation of the Water Data Act.

Acequias Support – New Mexico's vital and historic infrastructure depends on ongoing support from the ISC. The Acequia Rehabilitation and Restoration Program continues to support and provide assistance in an amount of 17.5% state cost share in a USACE program that provides a 75% federal match for acequia restoration projects. The ISC's 90/10 Acequia Rehabilitation Program provides a state share of 90% of construction costs to match a 10% local contribution. Major accomplishments include continued funding for approximately 15 to 18 acequias projects each year through the 90/10 Program, support for numerous projects through the USACE and recent completion of the Acequia and Community Ditch Infrastructure Fund (ACDIF) Guidelines. During the 2019 Legislative Session, Senate

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Bill 438 passed that created the ACDIF which increased the funding available to acequias yearly from \$1.9M to \$2.5M and took effect July 1, 2020.

Indian Water Rights Settlements - ISC staff are involved in the implementation of NM's 3 approved Indian water rights settlements. 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.

Major accomplishments include monitoring and overseeing New Mexico's cost share and representing the state on the construction committee on the NGWSP; and monitoring and overseeing funding from the Indian Water Rights Settlement Fund for the state's cost share for construction of the Pojoaque Regional Water System

Changes in the base budget request include significant additional resources to support Indian Water Rights Settlement work, implementation of the 50-Year Water Plan and additional efforts related to implementing solutions in the Lower Rio Grande (see the Programmatic Changes section for more info). The description here provides a high-level summary of ISC's current work; more detail can be provided

Overview of Request: The agency is requesting a flat budget.

Programmatic Changes:

Base Budget Justification:

The agency is requesting General Fund replacement for this program's unsustainable legislated reliance on the agency's two depleted trust funds (the Irrigation Works Construction Fund and the Improvement of the Rio Grande Income Fund). This General Fund replacement proposal would allow the agency to catch up with the 5-year revenue swap plan that was statutorily required of the Agency by the Legislature. It would also provide a long-term fix that would allow both trust funds to recover and refocus their resources toward the statutorily-identified beneficiaries.

Program Description:

The purposes of the Litigation and Adjudication Program (LAP) are:

- to obtain a judicial determination and definition of water rights in stream system adjudications to support effective water rights administration and promote the State's ability to meet its interstate stream obligations;
- to represent the Water Rights Division in disputes arising out of applications filed with the State Engineer for permits to divert and use the State's water, including any administrative hearings before the State Engineer;
- to initiate enforcement proceedings to ensure compliance with the water code, adjudication court orders, and State Engineer regulations, orders, permits, and licenses; and
- to represent the State Engineer and the State of New Mexico in litigation in the state or federal courts concerning water rights.

LAP employs attorneys, water resource specialists, GIS specialists, managers, and support staff in the following seven bureaus:

- Northern New Mexico Adjudication Bureau
- Pecos River Adjudication Bureau
- Lower Rio Grande Adjudication Bureau
- Hydrographic Survey Mapping Bureau
- Administrative Litigation Bureau
- Administrative Support Bureau
- Indian Water Rights Bureau

LAP provides the following services:

- legal advice and counsel to the State Engineer and other divisions of the agency on various matters regarding the administration of water rights;
- legal and technical representation of the State of New Mexico in the multiple comprehensive water rights adjudications that are ongoing in state and federal courts, and related appellate proceedings;
- hydrographic surveys of water rights, using the most advanced digital imagery, GIS, and database management tools and techniques;
- legal and technical representation of the State of New Mexico to resolve through negotiated settlement or litigation the water rights claims of Indian Tribes, Pueblos, and Nations;
- legal representation of the OSE Water Rights Division in administrative hearings before the State Engineer; and
- legal representation of the State Engineer in de novo appeals to district court from State Engineer decisions, and in subsequent appellate court proceedings.

The primary beneficiaries of these services are the State Engineer and all the operations that he oversees, and the citizens of the State of New Mexico.

BU PCode
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Major Issues and Challenges Include:

- The most pressing budget issue facing the program continues to be the unsustainable reliance on the Irrigation Works Construction Fund and the Water Project Fund to fund LAP's operations. Despite the legislature's partial reduction of its reliance on non-General Fund sources for LAP's operating budget, LAP's volatile funding arrangement continues to be cyclically unreliable. Projections show that the program may again require trust fund backfill to fully fund LAP operations in future fiscal years when severance tax revenues decline.
- LAP continues to experience a high vacancy rate due to ongoing difficulty in attracting and retaining qualified attorneys and technical employees.
- Contract legal services continue to be needed to supplement staff attorneys to maintain progress in the adjudication of Indian and non-Indian water rights throughout the state.
- In an appeal from a permitting decision of the State Engineer, the Water Court of the Second Judicial District in the spring of 2020 entered against the State Engineer a litigation cost award of nearly \$400,000, plus post-judgment interest. The State Engineer appealed this cost award as contrary to the intent of the water code and excessive, but settled with the judgment creditor to significantly reduce the State Engineer's potential exposure. The State Engineer dismissed the appeal of this cost award decision as part of the settlement, but similar cost awards could be awarded in other appeals from State Engineer decisions with negative impacts on the OSE's budget.

Major Accomplishments Include:

Indian Water Rights:

- Currently negotiating settlements addressing the water right claims of nine Tribes, Pueblos, and Nations (Jemez, Zia, Ohkay Owingeh, Santa Clara, Laguna, Acoma, and Zuni Pueblos, the Navajo Nation, and the Ute Mountain Ute Tribe).

Pecos adjudication:

- Represented the State in December 2020 trial on water right claims of Intrepid Potash to almost 20,000 acre-feet of Lower Pecos surface water per year. In August 2021 the adjudication court ruled that all but 150 af/yr of Intrepid's claimed water rights had been forfeited or abandoned.
- Negotiated settlement of dispute with Department of Transportation regarding changes of use for water rights condemned by DOT.

Lower Rio Grande:

- Continued close collaboration with Attorney General in defending New Mexico against claims of Texas and the United States in the U.S. Supreme Court, and in related settlement discussions
- In appeal to NM Court of Appeals, argued in support of decision of LRG adjudication court regarding water right claims of New Mexico Copper; appeal involves issues of abandonment, forfeiture, and Mendenhall claims.

Overview of Request:

The agency is requesting a flat budget.

Programmatic Changes:

Created new Indian Water Rights Bureau in LAP to focus dedicated staff resources on completing pending Indian water right negotiations.

Base Budget Justification:

The agency is requesting General Fund replacement for this program's unsustainable legislated reliance on the agency's two depleted trust funds (the Irrigation Works Construction Fund and the Improvement of the Rio Grande Income Fund). This General Fund replacement proposal would allow the agency to catch up with the 5-year revenue swap plan that was statutorily required of the agency by the Legislature. It would also provide a long-term fix that would allow both trust funds to recover and refocus their resources toward the statutorily-identified beneficiaries.

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 approx. \$40 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:

Recent budget reductions and high vacancy rates represent a challenging operating environment for the Program Support program. These same budget reduction and staffing challenges have been noted by the agency's audit in finding 2016-001 where it was observed that budget cuts to Program Support's Financial Management and Accounting Bureau have resulted in weakened ability to provide internal controls through separation of duties among the reduced number of filled positions. Because these challenges are shared by the other programs of the agency as well, Program Support has recognized these challenges as a compelling path forward for investing more heavily in information technology solutions that can streamline agency processes and procedures. In response, Program Support has committed to maintaining and, where possible, growing the IT presence.

Overview of Request:

The agency is requesting a flat budget.

Programmatic Changes:

Base Budget Justification:

The agency is requesting General Fund replacement for this program's unsustainable legislated reliance on the agency's two depleted trust funds (the Irrigation Works Construction Fund and the Improvement of the Rio Grande Income Fund). This General Fund replacement proposal would allow the agency to catch up with the 5-year revenue swap plan that was statutorily required of the agency by the Legislature. It would also provide a long-term fix that would allow both trust funds to recover and refocus their resources toward the statutorily-identified beneficiaries.

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:		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Request	2022-23 Recomm
Output	Average number of unprotested new and pending applications processed per month	39.00	37.00	35.00	35.00	
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	58	78	45	45	
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	20,432	24,029	20,000	20,000	
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	502	522	0	0	

P552 Interstate Stream Compact Compliance and Water Develop						
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:		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Request	2022-23 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	166,300	161,600	0	0	
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	-38,800	-96,300	0	0	
Explanatory	Cumulative New Mexico unit fund expenditures	20,090,000	22,050,000	0	0	

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:		2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Request	2022-23 Recomm
Outcome	Number of offers to defendants in adjudications	444	381	300	300	
Outcome	Percent of all water rights with judicial determinations	76%	73%	76%	76%	

State of New Mexico
Full Program and Measure Report

BusUnit: State Engineer

Code: 55000

Program Name: Water Resource Allocation

Code: P551

Authority: Sections 72-1-1 through 72-1-9; 72-5-11; and 72-5-34 NMSA 1978.

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:		2020-21 Actuals	2021-22 Target	2022-23 Target
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	522	0	0
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	78	45	45
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	24,029	20,000	20,000
Output	Average number of unprotested new and pending applications processed per month	37.00	35.00	35.00

State of New Mexico
Full Program and Measure Report

Program Name: Interstate Stream Compact Compliance and Water Develo

Code: P552

Authority: Sections 72-15-1 through 72-15-28 NMSA 1978.

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:		2020-21 Actuals	2021-22 Target	2022-23 Target
Explanatory	Cumulative New Mexico unit fund expenditures	22,050,000	0	0
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	0	0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	-96,300	0	0

State of New Mexico
Full Program and Measure Report

Program Name: Litigation and Adjudication

Code: P553

Authority: Sections 72-4-1 through 72-4-20 NMSA 1978.

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:		2020-21 Actuals	2021-22 Target	2022-23 Target
Outcome	Number of offers to defendants in adjudications	381	300	300
Outcome	Percent of all water rights with judicial determinations	73%	76%	76%

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:		2020-21 Target	2020-21 Result	Met Target	Year End Result Narrative
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	0	522	No	
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	0	0	Yes	The Dam Safety Bureau has been successful in performing 28 field inspections at dams in this quarter. These inspections are followed by a written notice to the owner for required actions.
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues	45	78	Yes	
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	0	0	Yes	This number has stayed consistent with our focused efforts on meeting the 20,000 target. Water Rights Abstract Bureau (WRAB) and WATERS staff have continued to concentrate on the clean up of basins that have been fully abstracted and on training of staff. Staff are working on the Taos basin abstract project and other statewide projects such as the NPT basin clean up and update. These numbers are accomplished despite COVID19 and transition to telework, network interruptions, employee attrition, the hiring freeze, and additional work taken on by the WRAB staff in GIS mapping that is also used by the district staffs.
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	20,000	24,029	Yes	
Output	Average number of unprotested new and pending applications processed per month	0	0	Yes	The program did not meet its target this quarter. However, we are continuing to hold the line and remain consistent with available staff. The continued limited water supplies have necessitated the shifting of staff resources to other water management duties. This has increased the number of complaints of illegal water use that need to be investigated thus increasing agency workload. Another factor is the inability to fill 35 (increased from 31 in QTR3) vacancies in the WRAP/Water Rights Division because of budget constraints. In addition to this, conditions due to the COVID pandemic continue to cause delay.
Output	Average number of unprotested new and pending applications processed per month	50.00	37.00	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P552 Interstate Stream Compact Compliance and Water Develop

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:		2020-21 Target	2020-21 Result	Met Target	Year End Result Narrative
Explanatory	Cumulative New Mexico unit fund expenditures	0	22,050,000	Yes	
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet	0	0	Yes	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 2020 on June 28, 2021. That report included an annual debit to New Mexico of 4,700 acre-feet, bringing the cumulative credit to 161,600 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 Pecos river compact and amended decree at the end of the calendar year, in acre-feet	0	161,600	Yes	
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	0	-96,300	No	

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:		2020-21 Target	2020-21 Result	Met Target	Year End Result Narrative
Outcome	Number of offers to defendants in adjudications	0	0	Yes	The FY21 target was met and exceeded
Outcome	Number of offers to defendants in adjudications	325	381	Yes	
Outcome	Percent of all water rights with judicial determinations	0	0	Yes	The FY21 target was met and exceeded
Outcome	Percent of all water rights with judicial determinations	74%	73%	No	