



Wayne Propst, Cabinet Secretary
Department of Finance and Administration
407 Galisteo Street
Santa Fe, NM 87501

September 3, 2024

Re: Fiscal Year 2026 Budget Appropriation Request

Dear Secretary Propst:

The New Mexico Department of Justice is referenced by the Legislature in over 500 statutes, including but not limited to enforcement of consumer protection and antitrust laws, representing the State of New Mexico in criminal and civil appeals, ensuring government transparency through enforcement of New Mexico's sunshine laws, and protecting New Mexico's natural resources and environmental quality. Additionally, the Attorney General is the chief legal counsel for and advisor to state government, offering legal opinions, representing state officials and agencies, and counseling many state agencies, boards, and commissions. The NMDOJ also plays a key role in public safety, especially in the most complex cases or in those matters, such as gun violence, organized retail crime, and human trafficking, that span jurisdictions and require cooperation at local, state, and federal levels.

Investing in the NMDOJ will materially improve the health, safety and welfare of our communities by recovering financial damages for harms inflicted by large corporations, preventing anti-competitive practices that artificially drive up prices, ensuring that New Mexico's children have equal access to education, and making sure state agencies responsible for child welfare are held accountable.

Unlike most other state agencies, the NMDOJ also returns substantially more money to state coffers than it costs to run the agency. Indeed, since 2023 the NMDOJ's work has generated *over \$100 million in cash deposits to New Mexico's funds* with another \$134 million in scheduled payments to the State of New Mexico over the next several years. In other words, every dollar invested in the NMDOJ is multiplied and returned to the state several times over. In fact, half of the NMDOJ's annual appropriations in FY25 derived from funds secured by the NMDOJ through settlements against diverse bad actors.

The NMDOJ's budget request builds upon that "enterprise" model and seeks to invest more Consumer Settlement Fund monies back into the NMDOJ. For FY26, the NMDOJ *request is flat for General Fund and all base budget additions would be funded instead from a modest increase in monies from the Consumer Settlement Fund.*

Highlights of the NMDOJ FY 2026 Budget Appropriation Request are presented below:

1. The FY26 budget request includes a base budget increase of 22% in the Legal Services Program (P625) and does not include any expansion requests.
2. A Personnel increase of 25%, or 30 new positions, is requested for additional human resources almost entirely comprised of lawyers and related legal support staff as NMDOJ continues to build greater in-house capabilities and legal expertise while taking on increasing workload arising from a much broader and more proactive approach to meeting its statutory obligations.
3. Due to unexpected increases in administrative overhead, primarily related to implementing large consumer settlements and increases in related litigation services, the FY26 budget request also includes a 13% increase in Contracts and 14% increase in Other Costs categories.
4. Administrative expenses to manage settlements are significant, but also highly unpredictable. As the agency continues to secure new major settlements for New Mexicans, the agency needs substantial BAR authority to access settlement funds designated for administrative expenses.

Thank you for your careful consideration of this fiscally responsible request. This request would meet NMDOJ's most critical needs in FY26. Importantly, this request also begins to move the agency closer to an operating budget model that reduces its expenses against the General Fund, increases NMDOJ's positive impacts on the health and well-being of all New Mexicans and assures that the agency can continue to defend and protect New Mexico's most vulnerable and disadvantaged citizens with increasing capacity and efficiency. If you have questions or concerns regarding this request, please do not hesitate to contact Joshua Rosen at 505.659.7047.

Respectfully,



Raúl Torrez
New Mexico Attorney General

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Attorney General

Business Unit: 30500

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



Raúl Torrez, Attorney General

N/A. N/A



Rachel Apodaca, Chief Financial Officer

408 Galisteo Street
Santa Fe, NM 87501

505-859-5503

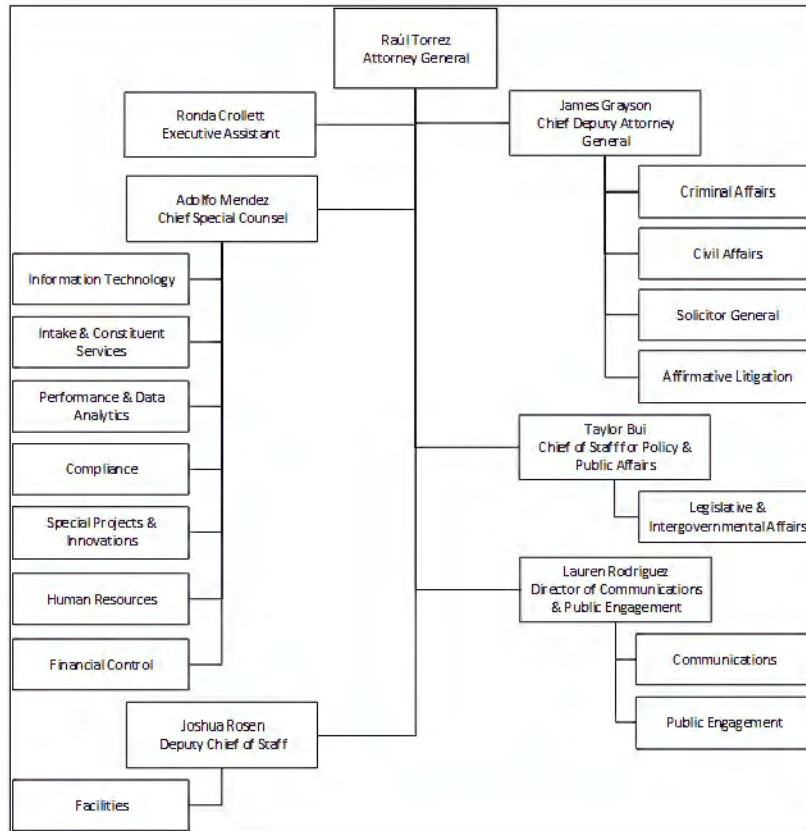
rapodaca@nmdoj.gov

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

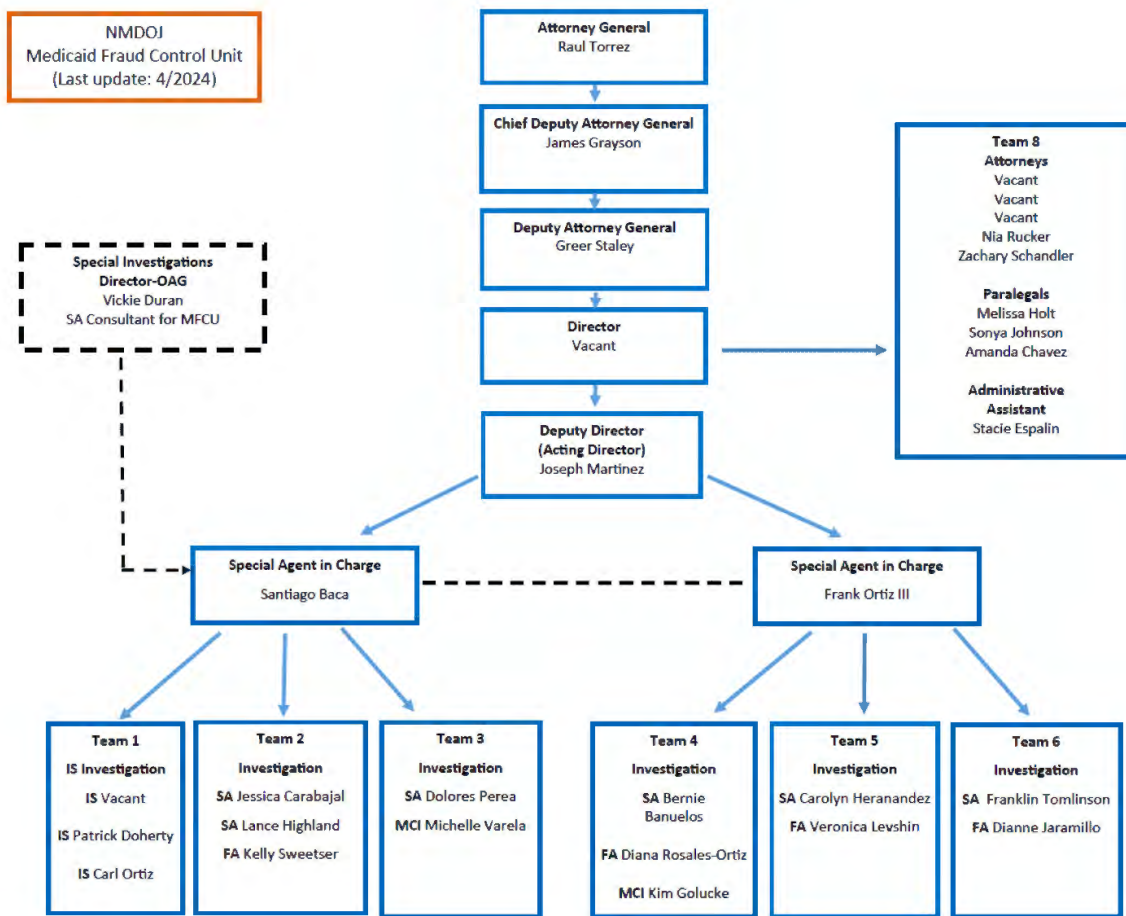
Agency Name: New Mexico Department of Justice
Program Name: Legal Services

Business Unit: 30500
Program Code: P625

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
30500 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	16,632.5	16,059.1	16,991.3	0.0	16,991.3	0.0		16,991.3
112 Other Transfers	15,354.4	16,276.7	15,726.3	0.0	22,572.9	0.0		22,572.9
120 Federal Revenues	4,250.7	3,291.2	4,639.3	0.0	4,185.5	0.0		4,185.5
130 Other Revenues	0.0	91,223.1	0.0	0.0	0.0	0.0		0.0
150 Fund Balance	0.0	0.0	15,726.3	0.0	226.9	0.0		226.9
REVENUE, TRANSFERS	36,237.6	126,850.1	53,083.2	0	43,976.6	0.0		43,976.6
REVENUE	36,237.6	126,850.1	53,083.2	0	43,976.6	0.0		43,976.6
EXPENSE								
200 Personal Services and Employee Benefits	28,527.7	22,353.7	29,590.3	36,473.6	35,294.4	0.0		35,294.4
300 Contractual services	1,434.5	724.0	1,103.8	0.0	1,244.0	0.0		1,244.0
400 Other	6,275.4	5,671.7	6,662.8	0.0	7,438.2	0.0		7,438.2
EXPENDITURES	36,237.6	28,749.5	37,356.9	36,473.58	43,976.6	0.0		43,976.6
500 Other financing uses	0.0	15,354.4	15,726.3	0.0	0.0	0.0		0.0
OTHER FINANCING USES	0.0	15,354.4	15,726.3	0	0.0	0.0		0.0
EXPENSE	36,237.6	44,103.9	53,083.2	36,473.58	43,976.6	0.0		43,976.6
FTE POSITIONS								
810 Permanent	240.00	268.00	252.00	268.00	282.00	0.00		282.00
820 Term	9.00	5.00	6.00	5.00	2.00	0.00		2.00
830 Temporary	2.00	23.00	18.00	23.00	18.00	0.00		18.00
FTEs	251.00	296.00	276.00	296.00	302.00	0.00		302.00
FTE POSITIONS	251.00	296.00	276.00	296.00	302.00	0.00		302.00

Legal Services

BU PCode Department
30500 P625 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	15,556.8	15,045.4	15,749.9	0.0	15,749.9	0.0	15,749.9
112 Other Transfers	15,354.4	16,214.7	15,726.3	0.0	22,572.9	0.0	22,572.9
120 Federal Revenues	1,209.4	738.5	1,344.2	0.0	766.9	0.0	766.9
130 Other Revenues	0.0	91,223.1	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	15,726.3	0.0	226.9	0.0	226.9
REVENUE, TRANSFERS	32,120.6	123,221.7	48,546.7	0.0	39,316.6	0.0	39,316.6
REVENUE	32,120.6	123,221.7	48,546.7	0.0	39,316.6	0.0	39,316.6
EXPENSE							
200 Personal Services and Employee Benefits	25,337.4	19,410.8	25,926.4	32,775.5	31,556.8	0.0	31,556.8
300 Contractual services	1,139.5	713.5	1,098.8	0.0	1,232.1	0.0	1,232.1
400 Other	5,643.7	5,221.6	5,795.2	0.0	6,527.7	0.0	6,527.7
EXPENDITURES	32,120.6	25,345.9	32,820.4	32,775.49	39,316.6	0.0	39,316.6
500 Other financing uses	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	15,354.4	15,726.3	0	0.0	0.0	0.0
EXPENSE	32,120.6	40,700.3	48,546.7	32,775.49	39,316.6	0.0	39,316.6
FTE POSITIONS							
810 Permanent	214.00	240.00	224.00	240.00	254.00	0.00	254.00
820 Term	9.00	5.00	6.00	5.00	2.00	0.00	2.00
830 Temporary	1.00	23.00	15.00	23.00	15.00	0.00	15.00
FTEs	224.00	268.00	245.00	268.00	271.00	0.00	271.00
FTE POSITIONS	224.00	268.00	245.00	268.00	271.00	0.00	271.00

Medicaid Fraud

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
30500 P626 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,075.7	1,013.7	1,241.4	0.0	1,241.4	0.0	1,241.4
112 Other Transfers	0.0	62.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	3,041.3	2,552.7	3,295.1	0.0	3,418.6	0.0	3,418.6
REVENUE, TRANSFERS	4,117.0	3,628.4	4,536.5	0.0	4,660.0	0.0	4,660.0
REVENUE	4,117.0	3,628.4	4,536.5	0.0	4,660.0	0.0	4,660.0
EXPENSE							
200 Personal Services and Employee Benefits	3,190.3	2,942.9	3,663.9	3,698.1	3,737.6	0.0	3,737.6
300 Contractual services	295.0	10.6	5.0	0.0	11.9	0.0	11.9
400 Other	631.7	450.1	867.6	0.0	910.5	0.0	910.5
EXPENDITURES	4,117.0	3,403.6	4,536.5	3,698.1	4,660.0	0.0	4,660.0
EXPENSE	4,117.0	3,403.6	4,536.5	3,698.1	4,660.0	0.0	4,660.0
FTE POSITIONS							
810 Permanent	26.00	28.00	28.00	28.00	28.00	0.00	28.00
830 Temporary	1.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	27.00	28.00	31.00	28.00	31.00	0.00	31.00
FTE POSITIONS	27.00	28.00	31.00	28.00	31.00	0.00	31.00

BU PCode Department
30500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	16,632.5	16,059.1	16,991.3	0.0	16,991.3	0.0	16,991.3
111	General Fund Transfers	16,632.5	16,059.1	16,991.3	0.0	16,991.3	0.0	16,991.3
425909	Other Services - Interagency	0.0	32.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	316.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	573.4	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	15,354.4	15,354.4	15,726.3	0.0	22,572.9	0.0	22,572.9
112	Other Transfers	15,354.4	16,276.7	15,726.3	0.0	22,572.9	0.0	22,572.9
451903	Federal Direct - Operating	4,250.7	3,291.2	4,639.3	0.0	4,185.5	0.0	4,185.5
120	Federal Revenues	4,250.7	3,291.2	4,639.3	0.0	4,185.5	0.0	4,185.5
417102	Subregistrars Fees	0.0	0.2	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	189.7	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	13.6	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	3.6	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	91,007.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	8.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	91,223.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	0.0	15,726.3	0.0	26.9	0.0	26.9
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	200.0	0.0	200.0
150	Fund Balance	0.0	0.0	15,726.3	0.0	226.9	0.0	226.9
TOTAL REVENUE		36,237.6	126,850.1	53,083.2	0	43,976.6	0.0	43,976.6
520100	Exempt Perm Positions P/T&F/T	2,474.7	4,175.4	2,465.5	6,291.7	2,383.9	0.0	2,383.9
520200	Term Positions	522.1	388.4	640.3	350.9	116.5	0.0	116.5
520300	Classified Perm Positions F/T	17,591.3	11,296.9	18,690.4	19,490.9	23,344.3	0.0	23,344.3
520400	Classified Perm Positions P/T	0.0	5.2	0.0	37.9	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	102.4	176.4	82.4	1,249.2	82.4	0.0	82.4
520600	Paid Unused Sick Leave	40.0	4.7	30.0	0.0	30.0	0.0	30.0
520700	Overtime & Other Premium Pay	40.0	29.6	30.0	0.0	30.0	0.0	30.0
520800	Annl & Comp Paid At Separation	143.9	233.4	100.0	0.0	100.0	0.0	100.0
521100	Group Insurance Premium	1,557.2	1,214.1	1,628.8	1,796.8	1,864.2	0.0	1,864.2
521200	Retirement Contributions	3,820.4	3,023.5	3,847.5	5,014.5	4,712.1	0.0	4,712.1
521300	F I C A	1,479.9	1,185.5	1,490.6	1,683.1	1,840.2	0.0	1,840.2
521400	Workers' Comp Assessment Fee	113.1	114.8	84.1	0.0	57.9	0.0	57.9
521500	Unemployment Comp Premium	4.9	4.8	4.9	0.0	38.6	0.0	38.6

BU PCode Department
30500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521600	Employee Liability Ins Premium	157.0	156.9	73.5	0.0	179.8	0.0	179.8
521700	RHC Act Contributions	420.8	314.4	422.3	558.5	514.5	0.0	514.5
521900	Other Employee Benefits	0.0	29.6	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	30.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	30.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	28,527.7	22,353.7	29,590.3	36,473.6	35,294.4	0.0	35,294.4
535100	Medical Services	29.8	5.3	29.8	0.0	7.0	0.0	7.0
535200	Professional Services	590.0	93.5	259.3	0.0	90.0	0.0	90.0
535300	Other Services	61.0	68.4	61.0	0.0	42.0	0.0	42.0
535309	Other Services - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	40.0	69.5	40.0	0.0	65.0	0.0	65.0
535500	Attorney Services	363.7	269.5	363.7	0.0	1,040.0	0.0	1,040.0
535600	IT Services	350.0	30.0	350.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	0.0	143.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,434.5	724.0	1,103.8	0.0	1,244.0	0.0	1,244.0
542100	Employee I/S Mileage & Fares	10.8	5.3	35.0	0.0	35.0	0.0	35.0
542200	Employee I/S Meals & Lodging	136.7	48.8	90.0	0.0	90.0	0.0	90.0
542500	Transp - Fuel & Oil	70.6	60.2	94.8	0.0	94.8	0.0	94.8
542600	Transp - Parts & Supplies	51.7	40.5	31.5	0.0	31.5	0.0	31.5
542700	Transp - Transp Insurance	4.9	4.7	7.0	0.0	8.2	0.0	8.2
542800	State Transp Pool Charges	88.4	83.9	84.3	0.0	80.3	0.0	80.3
542900	Transp - Other Travel	147.4	125.6	154.1	0.0	154.1	0.0	154.1
543100	Maint - Grounds & Roadways	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	20.0	0.1	20.0	0.0	20.0	0.0	20.0
543300	Maint - Buildings & Structures	1.0	29.4	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.2	0.1	1.8	0.0	0.5	0.0	0.5
543500	Maint - Supplies	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	3.0	0.0	3.0	0.0	3.0	0.0	3.0
543820	Maintenance IT	40.0	0.0	40.0	0.0	80.0	0.0	80.0
543830	IT HW/SW Agreements	183.6	523.3	559.3	0.0	519.3	0.0	519.3
543900	Other Maintenance	0.0	2.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	198.9	148.0	195.9	0.0	216.6	0.0	216.6
544100	Supplies-Office Supplies	130.8	35.2	70.3	0.0	70.3	0.0	70.3

BU PCode Department
30500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544200	Supplies-Medical,Lab,Personal	0.0	0.7	0.0	0.0	5.6	0.0	5.6
544400	Supplies-Field Supplies	28.4	6.4	35.3	0.0	29.8	0.0	29.8
544700	Supplies-Clothing,Unifrms,Linen	23.1	7.8	13.0	0.0	13.0	0.0	13.0
544900	Supplies-Inventory Exempt	71.9	629.8	50.5	0.0	250.5	0.0	250.5
545600	Reporting & Recording	1,684.6	1,370.7	1,735.3	0.0	2,145.7	0.0	2,145.7
545710	DOIT HCM Assessment Fees	85.4	81.7	85.4	0.0	103.6	0.0	103.6
545810	GCD Radio Communications Svcs	20.0	25.1	31.3	0.0	31.3	0.0	31.3
545900	Printing & Photo Services	25.0	38.3	25.1	0.0	25.1	0.0	25.1
546100	Postage & Mail Services	31.5	22.5	28.5	0.0	28.5	0.0	28.5
546400	Rent Of Land & Buildings	1,113.1	869.6	1,123.1	0.0	1,203.1	0.0	1,203.1
546500	Rent Of Equipment	136.3	89.6	140.7	0.0	140.8	0.0	140.8
546600	Communications	286.8	203.5	284.5	0.0	284.5	0.0	284.5
546700	Subscriptions/Dues/License Fee	330.0	186.2	384.1	0.0	384.1	0.0	384.1
546800	Employee Training & Education	247.2	115.2	247.0	0.0	247.0	0.0	247.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	24.5	67.1	35.5	0.0	35.5	0.0	35.5
547000	Legal Settlements	500.0	46.3	500.0	0.0	500.0	0.0	500.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	145.8	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	73.9	95.4	98.0	0.0	198.0	0.0	198.0
547999	Request to Pay Prior Year	20.0	96.7	20.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	111.8	75.5	0.0	75.5	0.0	75.5
548400	Other Equipment	0.0	56.4	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	216.9	0.0	0.0	20.0	0.0	20.0
549600	Employee O/S Mileage & Fares	179.5	97.3	183.1	0.0	133.1	0.0	133.1
549700	Employee O/S Meals & Lodging	158.4	129.4	176.9	0.0	176.9	0.0	176.9
400	Other	6,275.4	5,671.7	6,662.8	0.0	7,438.2	0.0	7,438.2
555106	OFU - INTRA-Agency	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE		36,237.6	44,103.9	53,083.2	36,473.58	43,976.6	0.0	43,976.6
810	Permanent	240.00	268.00	242.00	268.00	282.00	0.00	282.00
810	Permanent	240.00	268.00	242.00	268.00	282.00	0.00	282.00
820	Term	9.00	5.00	2.00	5.00	2.00	0.00	2.00

Attorney General

State of New Mexico

BU PCode Department
 30500 0000 0000000000

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

820	Term	9.00	5.00	2.00	5.00	2.00	0.00	2.00
830	Temporary	2.00	23.00	1.00	23.00	18.00	0.00	18.00
830	Temporary	2.00	23.00	1.00	23.00	18.00	0.00	18.00
TOTAL FTE POSITIONS		251.00	296.00	245.00	296.00	302.00	0.00	302.00

Legal Services

BU PCode Department
30500 P625 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	15,556.8	15,045.4	15,749.9	0.0	15,749.9	0.0	15,749.9
111	General Fund Transfers	15,556.8	15,045.4	15,749.9	0.0	15,749.9	0.0	15,749.9
425909	Other Services - Interagency	0.0	32.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	316.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	511.4	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	15,354.4	15,354.4	15,726.3	0.0	22,572.9	0.0	22,572.9
112	Other Transfers	15,354.4	16,214.7	15,726.3	0.0	22,572.9	0.0	22,572.9
451903	Federal Direct - Operating	1,209.4	738.5	1,344.2	0.0	766.9	0.0	766.9
120	Federal Revenues	1,209.4	738.5	1,344.2	0.0	766.9	0.0	766.9
417102	Subregistrars Fees	0.0	0.2	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	189.7	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	13.6	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	3.6	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	91,007.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	8.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	91,223.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	0.0	15,726.3	0.0	26.9	0.0	26.9
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	200.0	0.0	200.0
150	Fund Balance	0.0	0.0	15,726.3	0.0	226.9	0.0	226.9
TOTAL REVENUE		32,120.6	123,221.7	48,546.7	0.0	39,316.6	0.0	39,316.6
520100	Exempt Perm Positions P/T&F/T	2,337.0	4,090.6	2,329.4	6,187.3	2,213.9	0.0	2,213.9
520200	Term Positions	522.1	388.4	640.3	350.9	116.5	0.0	116.5
520300	Classified Perm Positions F/T	15,492.6	9,287.9	16,163.2	16,881.0	20,812.5	0.0	20,812.5
520400	Classified Perm Positions P/T	0.0	5.2	0.0	37.9	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	82.4	176.4	82.4	1,249.2	82.4	0.0	82.4
520600	Paid Unused Sick Leave	30.0	4.7	30.0	0.0	30.0	0.0	30.0
520700	Overtime & Other Premium Pay	30.0	29.6	30.0	0.0	30.0	0.0	30.0
520800	Annl & Comp Paid At Separation	100.0	222.9	100.0	0.0	100.0	0.0	100.0
521100	Group Insurance Premium	1,360.0	1,015.9	1,399.3	1,551.6	1,626.2	0.0	1,626.2
521200	Retirement Contributions	3,391.3	2,620.6	3,356.3	4,498.1	4,199.8	0.0	4,199.8
521300	F I C A	1,309.3	1,034.6	1,295.3	1,516.7	1,639.8	0.0	1,639.8
521400	Workers' Comp Assessment Fee	101.8	99.8	80.3	0.0	50.4	0.0	50.4
521500	Unemployment Comp Premium	4.9	4.3	4.9	0.0	38.6	0.0	38.6

Legal Services

State of New Mexico

BU PCode Department
30500 P625 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521600	Employee Liability Ins Premium	141.3	136.5	44.7	0.0	156.4	0.0	156.4
521700	RHC Act Contributions	374.7	272.5	370.3	502.8	460.3	0.0	460.3
521900	Other Employee Benefits	0.0	20.7	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	30.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	30.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	25,337.4	19,410.8	25,926.4	32,775.5	31,556.8	0.0	31,556.8
535100	Medical Services	29.8	4.0	29.8	0.0	5.5	0.0	5.5
535200	Professional Services	300.0	93.5	259.3	0.0	90.0	0.0	90.0
535300	Other Services	61.0	67.6	61.0	0.0	40.0	0.0	40.0
535309	Other Services - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	35.0	61.1	35.0	0.0	56.6	0.0	56.6
535500	Attorney Services	363.7	269.5	363.7	0.0	1,040.0	0.0	1,040.0
535600	IT Services	350.0	30.0	350.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	0.0	143.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,139.5	713.5	1,098.8	0.0	1,232.1	0.0	1,232.1
542100	Employee I/S Mileage & Fares	10.8	5.0	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	116.7	33.0	80.0	0.0	80.0	0.0	80.0
542500	Transp - Fuel & Oil	70.6	51.2	69.8	0.0	69.8	0.0	69.8
542600	Transp - Parts & Supplies	31.7	38.6	31.5	0.0	31.5	0.0	31.5
542700	Transp - Transp Insurance	4.4	4.1	6.5	0.0	7.7	0.0	7.7
542800	State Transp Pool Charges	82.6	74.5	70.2	0.0	70.2	0.0	70.2
542900	Transp - Other Travel	110.0	96.8	125.0	0.0	125.0	0.0	125.0
543100	Maint - Grounds & Roadways	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	20.0	0.1	20.0	0.0	20.0	0.0	20.0
543300	Maint - Buildings & Structures	1.0	29.4	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.1	1.7	0.0	0.4	0.0	0.4
543500	Maint - Supplies	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	3.0	0.0	3.0	0.0	3.0	0.0	3.0
543820	Maintenance IT	40.0	0.0	40.0	0.0	80.0	0.0	80.0
543830	IT HW/SW Agreements	160.8	498.3	510.0	0.0	470.0	0.0	470.0
543900	Other Maintenance	0.0	2.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	143.2	135.5	165.0	0.0	138.3	0.0	138.3
544100	Supplies-Office Supplies	118.4	32.0	57.3	0.0	57.3	0.0	57.3
544200	Supplies-Medical, Lab, Personal	0.0	0.7	0.0	0.0	5.6	0.0	5.6

Legal Services

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544400	Supplies-Field Supplies	20.0	3.5	25.5	0.0	20.0	0.0	20.0
544700	Supplies-Clothing,Unifrms,Linen	10.0	7.8	10.0	0.0	10.0	0.0	10.0
544900	Supplies-Inventory Exempt	50.0	622.4	50.5	0.0	250.5	0.0	250.5
545600	Reporting & Recording	1,629.5	1,343.9	1,610.3	0.0	2,020.7	0.0	2,020.7
545710	DOIT HCM Assessment Fees	75.0	71.1	75.0	0.0	93.8	0.0	93.8
545810	GCD Radio Communications Svcs	20.0	25.1	31.3	0.0	31.3	0.0	31.3
545900	Printing & Photo Services	25.0	35.6	25.1	0.0	25.1	0.0	25.1
546100	Postage & Mail Services	25.0	20.0	26.0	0.0	26.0	0.0	26.0
546400	Rent Of Land & Buildings	910.0	746.2	920.0	0.0	1,000.0	0.0	1,000.0
546500	Rent Of Equipment	130.0	81.6	130.0	0.0	130.0	0.0	130.0
546600	Communications	259.7	186.4	257.5	0.0	257.5	0.0	257.5
546700	Subscriptions/Dues/License Fee	300.0	158.0	301.0	0.0	301.0	0.0	301.0
546800	Employee Training & Education	206.7	84.4	207.0	0.0	207.0	0.0	207.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	23.0	60.6	23.0	0.0	23.0	0.0	23.0
547000	Legal Settlements	500.0	46.3	500.0	0.0	500.0	0.0	500.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	145.8	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	70.8	94.0	90.0	0.0	190.0	0.0	190.0
547999	Request to Pay Prior Year	20.0	96.7	20.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	68.5	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	56.4	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	216.9	0.0	0.0	20.0	0.0	20.0
549600	Employee O/S Mileage & Fares	167.5	83.6	155.0	0.0	105.0	0.0	105.0
549700	Employee O/S Meals & Lodging	140.4	111.4	150.0	0.0	150.0	0.0	150.0
400	Other	5,643.7	5,221.6	5,795.2	0.0	6,527.7	0.0	6,527.7
555106	OFU - INTRA-Agency	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE		32,120.6	40,700.3	48,546.7	32,775.5	39,316.6	0.0	39,316.6
810	Permanent	214.00	240.00	214.00	240.00	254.00	0.00	254.00
810	Permanent	214.00	240.00	214.00	240.00	254.00	0.00	254.00
820	Term	9.00	5.00	2.00	5.00	2.00	0.00	2.00
820	Term	9.00	5.00	2.00	5.00	2.00	0.00	2.00
830	Temporary	1.00	23.00	1.00	23.00	15.00	0.00	15.00

Legal Services

BU PCode Department
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State of New Mexico

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

830	Temporary	1.00	23.00	1.00	23.00	15.00	0.00	15.00
TOTAL FTE POSITIONS		224.00	268.00	217.00	268.00	271.00	0.00	271.00

Medicaid Fraud

BU PCode Department
30500 P626 000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,075.7	1,013.7	1,241.4	0.0	1,241.4	0.0	1,241.4
111	General Fund Transfers	1,075.7	1,013.7	1,241.4	0.0	1,241.4	0.0	1,241.4
499905	Other Financing Sources	0.0	62.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	62.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	3,041.3	2,552.7	3,295.1	0.0	3,418.6	0.0	3,418.6
120	Federal Revenues	3,041.3	2,552.7	3,295.1	0.0	3,418.6	0.0	3,418.6
TOTAL REVENUE		4,117.0	3,628.4	4,536.5	0.0	4,660.0	0.0	4,660.0
520100	Exempt Perm Positions P/T&F/T	137.7	84.8	136.1	104.4	170.0	0.0	170.0
520300	Classified Perm Positions F/T	2,098.7	2,009.0	2,527.2	2,609.9	2,531.8	0.0	2,531.8
520500	Temporary Positions F/T & P/T	20.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	10.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	10.0	0.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	43.9	10.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	197.2	198.2	229.5	245.2	238.0	0.0	238.0
521200	Retirement Contributions	429.1	402.9	491.2	516.4	512.3	0.0	512.3
521300	F I C A	170.6	150.9	195.3	166.4	200.4	0.0	200.4
521400	Workers' Comp Assessment Fee	11.3	14.9	3.8	0.0	7.5	0.0	7.5
521500	Unemployment Comp Premium	0.0	0.6	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	15.7	20.4	28.8	0.0	23.4	0.0	23.4
521700	RHC Act Contributions	46.1	41.9	52.0	55.8	54.2	0.0	54.2
521900	Other Employee Benefits	0.0	9.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	3,190.3	2,942.9	3,663.9	3,698.1	3,737.6	0.0	3,737.6
535100	Medical Services	0.0	1.3	0.0	0.0	1.5	0.0	1.5
535200	Professional Services	290.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	0.8	0.0	0.0	2.0	0.0	2.0
535400	Audit Services	5.0	8.4	5.0	0.0	8.4	0.0	8.4
300	Contractual services	295.0	10.6	5.0	0.0	11.9	0.0	11.9

Medicaid Fraud

State of New Mexico

BU PCode Department
30500 P626 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542100	Employee I/S Mileage & Fares	0.0	0.3	30.0	0.0	30.0	0.0	30.0
542200	Employee I/S Meals & Lodging	20.0	15.8	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	0.0	9.0	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	20.0	2.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.5	0.6	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	5.8	9.4	14.1	0.0	10.1	0.0	10.1
542900	Transp - Other Travel	37.4	28.8	29.1	0.0	29.1	0.0	29.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	22.8	25.0	49.3	0.0	49.3	0.0	49.3
544000	Supply Inventory IT	55.7	12.5	30.9	0.0	78.3	0.0	78.3
544100	Supplies-Office Supplies	12.4	3.3	13.0	0.0	13.0	0.0	13.0
544400	Supplies-Field Supplies	8.4	2.9	9.8	0.0	9.8	0.0	9.8
544700	Supplies-Clothing,Unifrms,Linen	13.1	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	21.9	7.4	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	55.1	26.7	125.0	0.0	125.0	0.0	125.0
545710	DOIT HCM Assessment Fees	10.4	10.6	10.4	0.0	9.8	0.0	9.8
545900	Printing & Photo Services	0.0	2.7	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	6.5	2.5	2.5	0.0	2.5	0.0	2.5
546400	Rent Of Land & Buildings	203.1	123.4	203.1	0.0	203.1	0.0	203.1
546500	Rent Of Equipment	6.3	7.9	10.7	0.0	10.8	0.0	10.8
546600	Communications	27.1	17.1	27.0	0.0	27.0	0.0	27.0
546700	Subscriptions/Dues/License Fee	30.0	28.2	83.1	0.0	83.1	0.0	83.1
546800	Employee Training & Education	40.5	30.7	40.0	0.0	40.0	0.0	40.0
546900	Advertising	1.5	6.6	12.5	0.0	12.5	0.0	12.5
547900	Miscellaneous Expense	3.1	1.5	8.0	0.0	8.0	0.0	8.0
548300	Information Tech Equipment	0.0	43.3	75.5	0.0	75.5	0.0	75.5
549600	Employee O/S Mileage & Fares	12.0	13.8	28.1	0.0	28.1	0.0	28.1
549700	Employee O/S Meals & Lodging	18.0	18.0	26.9	0.0	26.9	0.0	26.9
400	Other	631.7	450.1	867.6	0.0	910.5	0.0	910.5
TOTAL EXPENSE		4,117.0	3,403.6	4,536.5	3,698.1	4,660.0	0.0	4,660.0
810	Permanent	26.00	28.00	28.00	28.00	28.00	0.00	28.00
810	Permanent	26.00	28.00	28.00	28.00	28.00	0.00	28.00
830	Temporary	1.00	0.00	0.00	0.00	3.00	0.00	3.00
830	Temporary	1.00	0.00	0.00	0.00	3.00	0.00	3.00

Medicaid Fraud

State of New Mexico

BU PCode Department
30500 P626 000000

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

TOTAL FTE POSITIONS	27.00	28.00	28.00	28.00	31.00	0.00	31.00
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BU PCode Department
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S-9 Account Code Revenue Summary
 (Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	16,632.5	16,059.1	0.0	0.0	16,991.3	0.0	16,991.3
111	General Fund Transfers	16,632.5	16,059.1	16,991.3	0.0	16,991.3	0.0	16,991.3
425909	Other Services - Interagency	0.0	32.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	316.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	573.4	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	15,354.4	15,354.4	0.0	0.0	22,572.9	0.0	22,572.9
499906	OFS - INTRA-Agency	P625	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	15,354.4	16,276.7	15,726.3	0.0	22,572.9	0.0	22,572.9
451903	Federal Direct - Operating	4,250.7	3,291.2	0.0	0.0	4,185.5	0.0	4,185.5
120	Federal Revenues	4,250.7	3,291.2	4,639.3	0.0	4,185.5	0.0	4,185.5
417102	Subregistrars Fees	0.0	0.2	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	189.7	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	13.6	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	3.6	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	91,007.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	8.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	91,223.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	26.9	0.0	26.9
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	200.0	0.0	200.0
150	Fund Balance	0.0	0.0	15,726.3	0.0	226.9	0.0	226.9
TOTAL REVENUE		36,237.6	126,850.1	53,083.2	0	43,976.6	0.0	43,976.6

Legal Services

BU PCode Department
30500 P625 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		15,556.8	15,045.4	15,749.9	0.0	15,749.9	0.0	15,749.9
111	General Fund Transfers		15,556.8	15,045.4	15,749.9	0.0	15,749.9	0.0	15,749.9
425909	Other Services - Interagency		0.0	32.4	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	316.5	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	511.4	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		15,354.4	15,354.4	0.0	0.0	22,572.9	0.0	22,572.9
499906	OFS - INTRA-Agency	P625	0.0	0.0	15,726.3	0.0	0.0	0.0	0.0
112	Other Transfers		15,354.4	16,214.7	15,726.3	0.0	22,572.9	0.0	22,572.9
451903	Federal Direct - Operating		1,209.4	738.5	1,344.2	0.0	766.9	0.0	766.9
120	Federal Revenues		1,209.4	738.5	1,344.2	0.0	766.9	0.0	766.9
417102	Subregistrars Fees		0.0	0.2	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees		0.0	189.7	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	13.6	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	3.6	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements		0.0	91,007.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	8.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	91,223.1	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov		0.0	0.0	15,726.3	0.0	26.9	0.0	26.9
328900	Unassigned FB - Gov		0.0	0.0	0.0	0.0	200.0	0.0	200.0
150	Fund Balance		0.0	0.0	15,726.3	0.0	226.9	0.0	226.9
TOTAL REVENUE			32,120.6	123,221.7	48,546.7	0.0	39,316.6	0.0	39,316.6

Medicaid Fraud

BU PCode Department
30500 P626 000000

State of New Mexico

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

		Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		1,075.7	1,013.7	1,241.4	0.0	1,241.4	0.0	1,241.4
111	General Fund Transfers		1,075.7	1,013.7	1,241.4	0.0	1,241.4	0.0	1,241.4
499905	Other Financing Sources		0.0	62.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	62.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating		3,041.3	2,552.7	3,295.1	0.0	3,418.6	0.0	3,418.6

Medicaid Fraud

BU PCode Department
30500 P626 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base	Expansion	Total
120	Federal Revenues	3,041.3	2,552.7	3,295.1	0.0	3,418.6	0.0	3,418.6
TOTAL REVENUE		4,117.0	3,628.4	4,536.5	0.0	4,660.0	0.0	4,660.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,474.7	4,175.4	2,465.5	6,291.7	2,383.9	0.0	2,383.9
520200	Term Positions	522.1	388.4	640.3	350.9	116.5	0.0	116.5
520300	Classified Perm Positions F/T	17,591.3	11,296.9	18,690.4	19,490.9	23,344.3	0.0	23,344.3
520400	Classified Perm Positions P/T	0.0	5.2	0.0	37.9	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	102.4	176.4	82.4	1,249.2	82.4	0.0	82.4
520600	Paid Unused Sick Leave	40.0	4.7	30.0	0.0	30.0	0.0	30.0
520700	Overtime & Other Premium Pay	40.0	29.6	30.0	0.0	30.0	0.0	30.0
520800	Annl & Comp Paid At Separation	143.9	233.4	100.0	0.0	100.0	0.0	100.0
521100	Group Insurance Premium	1,557.2	1,214.1	1,628.8	1,796.8	1,864.2	0.0	1,864.2
521200	Retirement Contributions	3,820.4	3,023.5	3,847.5	5,014.5	4,712.1	0.0	4,712.1
521300	F I C A	1,479.9	1,185.5	1,490.6	1,683.1	1,840.2	0.0	1,840.2
521400	Workers' Comp Assessment Fee	113.1	114.8	84.1	0.0	57.9	0.0	57.9
521500	Unemployment Comp Premium	4.9	4.8	4.9	0.0	38.6	0.0	38.6
521600	Employee Liability Ins Premium	157.0	156.9	73.5	0.0	179.8	0.0	179.8
521700	RHC Act Contributions	420.8	314.4	422.3	558.5	514.5	0.0	514.5
521900	Other Employee Benefits	0.0	29.6	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	30.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	30.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	28,527.7	22,353.7	29,590.3	36,473.6	35,294.4	0.0	35,294.4
535100	Medical Services	29.8	5.3	29.8	0.0	7.0	0.0	7.0
535200	Professional Services	590.0	93.5	259.3	0.0	90.0	0.0	90.0
535300	Other Services	61.0	68.4	61.0	0.0	42.0	0.0	42.0
535309	Other Services - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	40.0	69.5	40.0	0.0	65.0	0.0	65.0
535500	Attorney Services	363.7	269.5	363.7	0.0	1,040.0	0.0	1,040.0
535600	IT Services	350.0	30.0	350.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	0.0	143.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,434.5	724.0	1,103.8	0.0	1,244.0	0.0	1,244.0
542100	Employee I/S Mileage & Fares	10.8	5.3	35.0	0.0	35.0	0.0	35.0
542200	Employee I/S Meals & Lodging	136.7	48.8	90.0	0.0	90.0	0.0	90.0
542500	Transp - Fuel & Oil	70.6	60.2	94.8	0.0	94.8	0.0	94.8
542600	Transp - Parts & Supplies	51.7	40.5	31.5	0.0	31.5	0.0	31.5

Attorney General

BU PCode Department
 30500 0000 0000000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542700	Transp - Transp Insurance	4.9	4.7	7.0	0.0	8.2	0.0	8.2
542800	State Transp Pool Charges	88.4	83.9	84.3	0.0	80.3	0.0	80.3
542900	Transp - Other Travel	147.4	125.6	154.1	0.0	154.1	0.0	154.1
543100	Maint - Grounds & Roadways	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	20.0	0.1	20.0	0.0	20.0	0.0	20.0
543300	Maint - Buildings & Structures	1.0	29.4	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.2	0.1	1.8	0.0	0.5	0.0	0.5
543500	Maint - Supplies	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	3.0	0.0	3.0	0.0	3.0	0.0	3.0
543820	Maintenance IT	40.0	0.0	40.0	0.0	80.0	0.0	80.0
543830	IT HW/SW Agreements	183.6	523.3	559.3	0.0	519.3	0.0	519.3
543900	Other Maintenance	0.0	2.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	198.9	148.0	195.9	0.0	216.6	0.0	216.6
544100	Supplies-Office Supplies	130.8	35.2	70.3	0.0	70.3	0.0	70.3
544200	Supplies-Medical, Lab, Personal	0.0	0.7	0.0	0.0	5.6	0.0	5.6
544400	Supplies-Field Supplies	28.4	6.4	35.3	0.0	29.8	0.0	29.8
544700	Supplies-Clothing, Unifrms, Linen	23.1	7.8	13.0	0.0	13.0	0.0	13.0
544900	Supplies-Inventory Exempt	71.9	629.8	50.5	0.0	250.5	0.0	250.5
545600	Reporting & Recording	1,684.6	1,370.7	1,735.3	0.0	2,145.7	0.0	2,145.7
545710	DOIT HCM Assessment Fees	85.4	81.7	85.4	0.0	103.6	0.0	103.6
545810	GCD Radio Communications Svcs	20.0	25.1	31.3	0.0	31.3	0.0	31.3
545900	Printing & Photo Services	25.0	38.3	25.1	0.0	25.1	0.0	25.1
546100	Postage & Mail Services	31.5	22.5	28.5	0.0	28.5	0.0	28.5
546400	Rent Of Land & Buildings	1,113.1	869.6	1,123.1	0.0	1,203.1	0.0	1,203.1
546500	Rent Of Equipment	136.3	89.6	140.7	0.0	140.8	0.0	140.8
546600	Communications	286.8	203.5	284.5	0.0	284.5	0.0	284.5
546700	Subscriptions/Dues/License Fee	330.0	186.2	384.1	0.0	384.1	0.0	384.1
546800	Employee Training & Education	247.2	115.2	247.0	0.0	247.0	0.0	247.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	24.5	67.1	35.5	0.0	35.5	0.0	35.5
547000	Legal Settlements	500.0	46.3	500.0	0.0	500.0	0.0	500.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	145.8	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 30500 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
547900 Miscellaneous Expense	73.9	95.4	98.0	0.0	198.0	0.0	198.0
547999 Request to Pay Prior Year	20.0	96.7	20.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	111.8	75.5	0.0	75.5	0.0	75.5
548400 Other Equipment	0.0	56.4	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	216.9	0.0	0.0	20.0	0.0	20.0
549600 Employee O/S Mileage & Fares	179.5	97.3	183.1	0.0	133.1	0.0	133.1
549700 Employee O/S Meals & Lodging	158.4	129.4	176.9	0.0	176.9	0.0	176.9
400 Other	6,275.4	5,671.7	6,662.8	0.0	7,438.2	0.0	7,438.2
555106 OFU - INTRA-Agency	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
500 Other financing uses	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE	36,237.6	44,103.9	53,083.2	36,473.58	43,976.6	0.0	43,976.6

Legal Services

BU PCode Department
30500 P625 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	2,337.0	4,090.6	2,329.4	6,187.3	2,213.9	0.0	2,213.9
520200	Term Positions	522.1	388.4	640.3	350.9	116.5	0.0	116.5
520300	Classified Perm Positions F/T	15,492.6	9,287.9	16,163.2	16,881.0	20,812.5	0.0	20,812.5
520400	Classified Perm Positions P/T	0.0	5.2	0.0	37.9	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	82.4	176.4	82.4	1,249.2	82.4	0.0	82.4
520600	Paid Unused Sick Leave	30.0	4.7	30.0	0.0	30.0	0.0	30.0
520700	Overtime & Other Premium Pay	30.0	29.6	30.0	0.0	30.0	0.0	30.0
520800	Annl & Comp Paid At Separation	100.0	222.9	100.0	0.0	100.0	0.0	100.0
521100	Group Insurance Premium	1,360.0	1,015.9	1,399.3	1,551.6	1,626.2	0.0	1,626.2
521200	Retirement Contributions	3,391.3	2,620.6	3,356.3	4,498.1	4,199.8	0.0	4,199.8
521300	F I C A	1,309.3	1,034.6	1,295.3	1,516.7	1,639.8	0.0	1,639.8
521400	Workers' Comp Assessment Fee	101.8	99.8	80.3	0.0	50.4	0.0	50.4
521500	Unemployment Comp Premium	4.9	4.3	4.9	0.0	38.6	0.0	38.6
521600	Employee Liability Ins Premium	141.3	136.5	44.7	0.0	156.4	0.0	156.4
521700	RHC Act Contributions	374.7	272.5	370.3	502.8	460.3	0.0	460.3
521900	Other Employee Benefits	0.0	20.7	0.0	0.0	0.0	0.0	0.0
523000	COVID Related Admin Leave	30.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	30.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employe	25,337.4	19,410.8	25,926.4	32,775.5	31,556.8	0.0	31,556.8
535100	Medical Services	29.8	4.0	29.8	0.0	5.5	0.0	5.5
535200	Professional Services	300.0	93.5	259.3	0.0	90.0	0.0	90.0
535300	Other Services	61.0	67.6	61.0	0.0	40.0	0.0	40.0
535309	Other Services - Interagency	0.0	44.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	35.0	61.1	35.0	0.0	56.6	0.0	56.6
535500	Attorney Services	363.7	269.5	363.7	0.0	1,040.0	0.0	1,040.0
535600	IT Services	350.0	30.0	350.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	0.0	143.8	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,139.5	713.5	1,098.8	0.0	1,232.1	0.0	1,232.1
542100	Employee I/S Mileage & Fares	10.8	5.0	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	116.7	33.0	80.0	0.0	80.0	0.0	80.0
542500	Transp - Fuel & Oil	70.6	51.2	69.8	0.0	69.8	0.0	69.8
542600	Transp - Parts & Supplies	31.7	38.6	31.5	0.0	31.5	0.0	31.5
542700	Transp - Transp Insurance	4.4	4.1	6.5	0.0	7.7	0.0	7.7

Legal Services

BU PCode Department
30500 P625 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	82.6	74.5	70.2	0.0	70.2	0.0	70.2
542900	Transp - Other Travel	110.0	96.8	125.0	0.0	125.0	0.0	125.0
543100	Maint - Grounds & Roadways	1.0	0.0	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	20.0	0.1	20.0	0.0	20.0	0.0	20.0
543300	Maint - Buildings & Structures	1.0	29.4	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.1	1.7	0.0	0.4	0.0	0.4
543500	Maint - Supplies	1.0	0.1	1.0	0.0	1.0	0.0	1.0
543700	Maintenance Services	3.0	0.0	3.0	0.0	3.0	0.0	3.0
543820	Maintenance IT	40.0	0.0	40.0	0.0	80.0	0.0	80.0
543830	IT HW/SW Agreements	160.8	498.3	510.0	0.0	470.0	0.0	470.0
543900	Other Maintenance	0.0	2.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	143.2	135.5	165.0	0.0	138.3	0.0	138.3
544100	Supplies-Office Supplies	118.4	32.0	57.3	0.0	57.3	0.0	57.3
544200	Supplies-Medical,Lab,Personal	0.0	0.7	0.0	0.0	5.6	0.0	5.6
544400	Supplies-Field Supplies	20.0	3.5	25.5	0.0	20.0	0.0	20.0
544700	Supplies-Clothing,Unifrms,Linen	10.0	7.8	10.0	0.0	10.0	0.0	10.0
544900	Supplies-Inventory Exempt	50.0	622.4	50.5	0.0	250.5	0.0	250.5
545600	Reporting & Recording	1,629.5	1,343.9	1,610.3	0.0	2,020.7	0.0	2,020.7
545710	DOIT HCM Assessment Fees	75.0	71.1	75.0	0.0	93.8	0.0	93.8
545810	GCD Radio Communications Svcs	20.0	25.1	31.3	0.0	31.3	0.0	31.3
545900	Printing & Photo Services	25.0	35.6	25.1	0.0	25.1	0.0	25.1
546100	Postage & Mail Services	25.0	20.0	26.0	0.0	26.0	0.0	26.0
546400	Rent Of Land & Buildings	910.0	746.2	920.0	0.0	1,000.0	0.0	1,000.0
546500	Rent Of Equipment	130.0	81.6	130.0	0.0	130.0	0.0	130.0
546600	Communications	259.7	186.4	257.5	0.0	257.5	0.0	257.5
546700	Subscriptions/Dues/License Fee	300.0	158.0	301.0	0.0	301.0	0.0	301.0
546800	Employee Training & Education	206.7	84.4	207.0	0.0	207.0	0.0	207.0
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	23.0	60.6	23.0	0.0	23.0	0.0	23.0
547000	Legal Settlements	500.0	46.3	500.0	0.0	500.0	0.0	500.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	145.8	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	70.8	94.0	90.0	0.0	190.0	0.0	190.0
547999	Request to Pay Prior Year	20.0	96.7	20.0	0.0	0.0	0.0	0.0

Legal Services

BU PCode Department
30500 P625 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
548300 Information Tech Equipment	0.0	68.5	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	56.4	0.0	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	216.9	0.0	0.0	20.0	0.0	20.0
549600 Employee O/S Mileage & Fares	167.5	83.6	155.0	0.0	105.0	0.0	105.0
549700 Employee O/S Meals & Lodging	140.4	111.4	150.0	0.0	150.0	0.0	150.0
400 Other	5,643.7	5,221.6	5,795.2	0.0	6,527.7	0.0	6,527.7
555106 OFU - INTRA-Agency	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
500 Other financing uses	0.0	15,354.4	15,726.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE	32,120.6	40,700.3	48,546.7	32,775.49	39,316.6	0.0	39,316.6

Medicaid Fraud

BU PCode Department
30500 P626 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/T	137.7	84.8	136.1	104.4	170.0	0.0	170.0
520300 Classified Perm Positions F/T	2,098.7	2,009.0	2,527.2	2,609.9	2,531.8	0.0	2,531.8
520500 Temporary Positions F/T & P/T	20.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	10.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	10.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	43.9	10.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	197.2	198.2	229.5	245.2	238.0	0.0	238.0
521200 Retirement Contributions	429.1	402.9	491.2	516.4	512.3	0.0	512.3
521300 F I C A	170.6	150.9	195.3	166.4	200.4	0.0	200.4
521400 Workers' Comp Assessment Fee	11.3	14.9	3.8	0.0	7.5	0.0	7.5
521500 Unemployment Comp Premium	0.0	0.6	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	15.7	20.4	28.8	0.0	23.4	0.0	23.4
521700 RHC Act Contributions	46.1	41.9	52.0	55.8	54.2	0.0	54.2
521900 Other Employee Benefits	0.0	9.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employe	3,190.3	2,942.9	3,663.9	3,698.1	3,737.6	0.0	3,737.6
535100 Medical Services	0.0	1.3	0.0	0.0	1.5	0.0	1.5
535200 Professional Services	290.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	0.8	0.0	0.0	2.0	0.0	2.0

Medicaid Fraud

BU PCode Department
30500 P626 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	5.0	8.4	5.0	0.0	8.4	0.0	8.4
300	Contractual services	295.0	10.6	5.0	0.0	11.9	0.0	11.9
542100	Employee I/S Mileage & Fares	0.0	0.3	30.0	0.0	30.0	0.0	30.0
542200	Employee I/S Meals & Lodging	20.0	15.8	10.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	0.0	9.0	25.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	20.0	2.0	0.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.5	0.6	0.5	0.0	0.5	0.0	0.5
542800	State Transp Pool Charges	5.8	9.4	14.1	0.0	10.1	0.0	10.1
542900	Transp - Other Travel	37.4	28.8	29.1	0.0	29.1	0.0	29.1
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
543830	IT HW/SW Agreements	22.8	25.0	49.3	0.0	49.3	0.0	49.3
544000	Supply Inventory IT	55.7	12.5	30.9	0.0	78.3	0.0	78.3
544100	Supplies-Office Supplies	12.4	3.3	13.0	0.0	13.0	0.0	13.0
544400	Supplies-Field Supplies	8.4	2.9	9.8	0.0	9.8	0.0	9.8
544700	Supplies-Clothing,Unifrms,Linen	13.1	0.0	3.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	21.9	7.4	0.0	0.0	0.0	0.0	0.0
545600	Reporting & Recording	55.1	26.7	125.0	0.0	125.0	0.0	125.0
545710	DOIT HCM Assessment Fees	10.4	10.6	10.4	0.0	9.8	0.0	9.8
545900	Printing & Photo Services	0.0	2.7	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	6.5	2.5	2.5	0.0	2.5	0.0	2.5
546400	Rent Of Land & Buildings	203.1	123.4	203.1	0.0	203.1	0.0	203.1
546500	Rent Of Equipment	6.3	7.9	10.7	0.0	10.8	0.0	10.8
546600	Communications	27.1	17.1	27.0	0.0	27.0	0.0	27.0
546700	Subscriptions/Dues/License Fee	30.0	28.2	83.1	0.0	83.1	0.0	83.1
546800	Employee Training & Education	40.5	30.7	40.0	0.0	40.0	0.0	40.0
546900	Advertising	1.5	6.6	12.5	0.0	12.5	0.0	12.5
547900	Miscellaneous Expense	3.1	1.5	8.0	0.0	8.0	0.0	8.0
548300	Information Tech Equipment	0.0	43.3	75.5	0.0	75.5	0.0	75.5
549600	Employee O/S Mileage & Fares	12.0	13.8	28.1	0.0	28.1	0.0	28.1
549700	Employee O/S Meals & Lodging	18.0	18.0	26.9	0.0	26.9	0.0	26.9
400	Other	631.7	450.1	867.6	0.0	910.5	0.0	910.5
TOTAL EXPENSE		4,117.0	3,403.6	4,536.5	3,698.1	4,660.0	0.0	4,660.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Attorney General</u>	Business Unit: <u>30500</u>
Fund Name: <u>Anti-Trust Litigation Expense</u>	Fund Number: <u>08500</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	0
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	26,900
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	26,900
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	26,900
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Add:

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

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	26,900
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Add:

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

Total expenditures budgeted in appropriation request	(26,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	0
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Attorney General</u>	Business Unit: <u>30500</u>
Fund Name: <u>Attorney General - Regular</u>	Fund Number: <u>17000</u>
Legal Auth. <u>New Mexico Charitable Solicitations Act, NMSA 1978 § 57-22</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	385,300
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	385,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	190,000
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Deduct:

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	575,300
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Add:

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

Total expenditures budgeted in appropriation request	(200,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	375,300
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State of New Mexico

S-13 OPBUD

(Dollars in Thousands)

Line Item by PCode

				-----FY 2026-----							
BusUnit		Line Item	2023-24	2024-25	Request		Recommendation		FY 2026		
			Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud		
30500	P625	Legal Services	521500	Unemployment Comp Premium	4.26	0	38.6	0	0	0.0	0.0
			521600	Employee Liability Ins Premium	136.49	0	156.4	0	0	0.0	0.0
			535400	Audit Services	61.12	0	56.6	0	0	0.0	0.0
			542700	Transp - Transp Insurance	4.05	0	7.7	0	0	0.0	0.0
			542800	State Transp Pool Charges	74.52	0	70.2	0	0	0.0	0.0
			543400	Maint - Property Insurance	0.05	0	0.4	0	0	0.0	0.0
			545710	DOIT HCM Assessment Fees	71.05	0	93.8	0	0	0.0	0.0
			545810	GCD Radio Communications Svcs	25.11	0	31.3	0	0	0.0	0.0
Subtotals for 30500		P625 Legal Services	Revenue		0.0	0.0	0.0	0.0	0.0	0.0	
			Expenditures		376.7	0.0	455.0	0.0	0.0	0.0	
30500	P626	Medicaid Fraud	521500	Unemployment Comp Premium	0.58	0	0	0	0	0.0	0.0
			521600	Employee Liability Ins Premium	20.4	0	23.4	0	0	0.0	0.0
			535400	Audit Services	8.39	0	8.4	0	0	0.0	0.0
			542700	Transp - Transp Insurance	0.61	0	0.5	0	0	0.0	0.0
			542800	State Transp Pool Charges	9.39	0	10.1	0	0	0.0	0.0
			543400	Maint - Property Insurance	0.01	0	0.1	0	0	0.0	0.0
			545710	DOIT HCM Assessment Fees	10.62	0	9.8	0	0	0.0	0.0
			Subtotals for 30500		P626 Medicaid Fraud	Revenue		0.0	0.0	0.0	0.0
			Expenditures		50.0	0.0	52.3	0.0	0.0	0.0	

State of New Mexico

S-13 OPBUD

(Dollars in Thousands)

Totals by Line Item by BU

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	-----FY 2026 -----					
				Request		Recommendation		FY 2026 Opbud	
				Base	Expansion	Base	Expansion		
30500	521500	Unemployment Comp Premium	4.84	0	38.6	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	156.89	0	179.8	0	0	0.0	0.0
	535400	Audit Services	69.51	0	65	0	0	0.0	0.0
	542700	Transp - Transp Insurance	4.66	0	8.2	0	0	0.0	0.0
	542800	State Transp Pool Charges	83.9	0	80.3	0	0	0.0	0.0
	543400	Maint - Property Insurance	0.06	0	0.5	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	81.67	0	103.6	0	0	0.0	0.0
	545810	GCD Radio Communications Svcs	25.11	0	31.3	0	0	0.0	0.0
		Total Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Total Expenditure	426.6	0.0	507.3	0.0	0.0	0.0	0.0

Legal Services – P625 – Program Narrative

1. ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****

The NMDOJ's Legal Services Program performs the core functions of the agency and is divided into four primary areas of responsibility: Affirmative Litigation, Criminal Affairs, Civil Affairs, Appeals, and Intake and Constituent Services.

Affirmative Litigation

Affirmative Litigation defends New Mexicans' civil rights, protects New Mexico consumers, and safeguards our great state's environment for all citizens' benefit. This legal team investigates wrongdoing by businesses and government actors and, when appropriate, aggressively litigates to stop unfair or harmful business practices and unconstitutional conduct directed at New Mexicans through injunctions, monetary penalties, restitution, and money damages.

Criminal Affairs

Criminal Affairs is made up of three teams – Special Prosecutions Division (SPD), Special Investigations Division (SID), and Victim Advocates Division – consisting of prosecutors, legal support staff, sworn law enforcement agents, and victim advocates. This team conducts complex and advanced investigations of crimes.

Special Prosecutions Division (SPD)

SPD is responsible for prosecuting criminal acts across the State of New Mexico. Cases are referred to the division from District Attorney's Offices, law enforcement agencies, and the Special Investigations Division. In addition to its prosecutorial duties, the SPD represents the state in sex offender parole hearings and reviews cyber tips referred by the National Center for Missing and Exploited Children. Furthermore, the SPD manages international extraditions for the state, ensuring that individuals involved in criminal activities abroad are brought to justice.

Special Investigations Division (SID)

The Special Investigations Division investigates complex criminal activities, ranging from financial crimes and fraud to cold case homicides and human trafficking. The Special Investigations Division has 28 full-time employees, including 20 sworn law enforcement officers, working in specialized units addressing Organized Retail Crimes (ORC), Cold Cases, Internet Crimes Against Children (ICAC), and Missing or Murdered Indigenous Persons (MMIP).

Victim Advocates Division

The Victims Services Division works as a guide for victims of crime through the criminal justice system from investigations to criminal appeals. Advocates within the division are highly trained within the field and are in the process of obtaining their national certification. Advocates can respond in moments of crisis and have extensive knowledge of resources and available services throughout the state.

Civil Affairs

Civil Affairs has three divisions: Government Litigation, Government Counsel & Accountability (GCA), and the Treaty of Guadalupe Hidalgo. Government Litigation prosecutes administrative matters, such as licensing revocations, and represents government officials or agencies in litigation. GCA trains public bodies across the state on New Mexico's sunshine laws and enforces violations of those laws. GCA also provides counsel for several dozen New Mexico boards and commissions. The Treaty division works on legal issues impacting acequias and land grants.

Appeals

The Appeals area of the office represents New Mexico in state and federal appellate courts in all appeals brought by or against the State, whether criminal or civil, and files amicus, or friend-of-the-court, briefs or participates in multistate filings outlining the position of the State on issues of statewide concern when the State is not a party on appeal. This fulfills the Attorney General's obligation to "prosecute and defend all causes in the supreme court and court of appeals in which the state is a party or interested[.]" NMSA 1978, § 8-5-2(A) (1975). There are two divisions in the Appeals group: the Criminal Appeals Division and the Civil Appeals Division.

Intake & Constituent Services (ICS)

The Intake & Constituent Services Division is the primary point of contact for individuals and organizations interacting with the New Mexico Department of Justice (NMDOJ). The division gathers information on emerging issues and trends that may require the department's attention, ensuring the NMDOJ remains responsive to the needs of New Mexico's residents. While the department cannot provide legal representation, the division assists constituents by directing them to appropriate resources or taking further action when necessary, playing a crucial role in maintaining communication between the public and the department.

2. ***** Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) *****

Since 2023 alone, the NMDOJ's work has generated over \$100 million in cash deposits to New Mexico's funds through settlements against bad actors in the marketplace. Another \$134 million in payments to the state are already due for future years directly from the efforts of NMDOJ attorneys. Every dollar invested in the NMDOJ is multiplied and returned to the state several times over. In fact, already half of the NMDOJ's annual appropriation derives from funds secured by the NMDOJ through settlements redressing harms suffered by the public.

Affirmative Litigation – Select Accomplishments

Affirmative Litigation's three legal groups – Consumer Protection, Environmental Protection, and Civil Rights – have achieved remarkable success advocating for New Mexicans through high impact litigation cases and securing significant recoveries, including \$50M over three years from J&J in talc litigation. They filed suit against Meta for its contribution to teen mental health harm and proliferation of child sexual assault material and predatory conduct toward children through social media. Affirmative Litigation also fought against deceptive practices in the solar industry and auto dealerships. The division's efforts extended to addressing post-disaster price gouging, securing restitution and civil penalties, and pursuing litigation against companies manufacturing toxic baby food. The division participated in an antitrust claim against Google that resulted in a \$700M national settlement and initiated litigation to prevent the Kroger-Albertsons merger. In the area of utilities, the NMDOJ's Affirmative Litigation team helped secure over \$153M in refunds for PNM customers, prevented \$181M in unnecessary costs related to an LNG facility, and saved customers approximately \$20M in rate increases.

To maintain the momentum of these efforts and to expand our capacity to address rising consumer and environmental concerns, additional attorneys are necessary. These new positions will enable the Affirmative Litigation to pursue more cases, particularly in emerging areas such as online harms, solar energy, medical debt collection, and workers' rights.

Criminal Affairs – Select Accomplishments

The Special Prosecutions Division (SPD), Special Investigations Division (SID), and the Victim Services Division work closely together and mutually support each team.

SPD

SPD conducted 14 trials in FY24 in some of the most impactful cases in New Mexico, including:

- State v. Sergio Almanza
- State v. Izaiah Garcia
- State v. Devin Munford

Additionally, the SPD conducted:

- 137 Sex Offender Parole Board Hearings
 - Victim Services Division supported victims of sex crimes facing the possibility of early release of their sex offenders in these parole hearings. Typically, victims can make statements at these hearing and need support leading up to, during, and after the hearing.
- 8 Red Flag State-wide Trainings
- ICAC subpoenas/search warrants
 - 400 cyber tips per month. The most serious are subpoenaed.
 - 41 grand jury subpoenas in the month of July
 - 10 search warrants per week
- Numerous Grand Jury presentations and preliminary hearings to initiate felony cases
- Reviewed of countless search warrants.

SID and Victim Services Division

In FY24, SID and Victim Services Division together:

- Rescued 6 Chinese immigrants from deplorable conditions during a labor trafficking raid. SID conducted criminal investigations, while Victim Services Division team members provided the victims with support and resources.
- Helping 4 child victims involved in ICAC Search Warrants. Safehouse interviews were set up for the children. Three of the children were placed on 72 hour holds through CYFD. In one instance, the victim advocate and the special agent both traveled to Dallas to attend a forensic interview for a child.
- Participating in National Night Out (Santa Fe, Las Cruces, Bennie Hargrove Park in ABQ), advocates engaged around 1,000 people about resources for victims.
- In the context of MMIP, the SID developed a state-wide database and portal to support investigation efforts and families of missing persons. New Mexico's state-wide database and portal is becoming a model for other states.

Civil Affairs – Select Accomplishments

Government Counsel & Accountability (GCA)

GCA made significant contributions for government transparency. GCA published a major update to the New Mexico Inspection of Public Records Guide. This guide, relied upon by public bodies throughout the state, had not been updated since 2015. GCA used the publication of the new guide to launch a renewed sunshine law training program for governmental entities. Additionally, GCA engaged in 383 noncompliance investigations during this period.

The IPRA compliance team, responsible for responding to public records requests submitted to the NMDOJ, processed a total of 524 IPRA requests in FY24. The team maintained a median response time of four days, with an average of 16 days to close each request, underscoring a dedication to prompt service and compliance with the statutory 15-day period.

Government Litigation Division

The Government Litigation Division provides defensive litigation representation to state agencies and state officials. Clients include the Secretary of State, elected officials, and the judiciary. The Division also administratively prosecutes for professional licensing boards and commissions. In FY24, the Division conducted 250 administrative prosecutions, two and half times more than its target figure for this work.

Treaty Division

The Treaty Division provided extensive legal services to the New Mexico Land Grant Council and the New Mexico Acequia Commission through 66 meetings with public bodies and staff. The division conducted outreach and training for over 100 attendees, including elected officials, law enforcement, and district attorneys, focusing on the criminal enforcement of laws protecting acequias and land grants. They attended 138 meetings with clients and stakeholders, including 31 with state or federal agencies and 18 with non-governmental organizations, to discuss various issues.

Appeals – Select Accomplishments

Criminal Appeals

- Helped establish that victims of crime have an enforceable privacy interest in their T Visa applications
- Prevailed in *State v. Phillips*, clarifying New Mexico’s double description jurisprudence
- Prevailed in *State v. Rael*, overturning a Court of Appeals decision that had restricted the state child pornography statute
- Challenged an interpretation of the appellate bond statute that permitted Alex Avila to get out of prison pending her appeal

Civil Appeals

The Civil Appeals Division has achieved significant accomplishments this year, handling complex and high-profile appellate matters such as campaign finance, public school finance, and public records (IPRA). The Division successfully defended the dismissal of a federal case in the Tenth Circuit and submitted an influential amicus brief supporting the United States in a case involving criminal jurisdiction over Pueblo lands. The Division has issued six Attorney General Opinions. They have also coordinated with Attorneys General across the country on multi-state briefs and lawsuits.

Intake & Constituent Services (ICS) – Select Accomplishments

ICS screens all matters that come to the NMDOJ and either resolves those matters or refers them to the appropriate division in the NMDOJ or to the appropriate outside agency. ICS has

demonstrated remarkable effectiveness over the past year. With a total of 4,890 matters handled via phone, the department managed a broad range of issues, from scams and fraudulent schemes to government accountability and auto sales & services. Matters addressed by ICS spanned various categories, with significant volumes in areas like government accountability (857 cases) and scams & fraudulent schemes (953 cases). The department also successfully facilitated \$789,925 in restitution across 188 matters, with auto sales & services cases alone accounting for \$459,000 of that total. All told, ICS opened over 10,000 matters for the NMDOJ in FY24.

3. ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) *****

None, but continued success and increased workload requires additional personnel to meet significant increase in demand while maintaining high levels of productivity.

4. ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****

NMDOJ built this FY26 request from the ground up, working closely with line staff to identify NMDOJ real world needs while also carefully differentiating those from similarly important but arguably less immediate critical wants, to ensure that all reasonable workload needs could be addressed in line with overarching agency duties.

5. ***** What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) *****

The NMDOJ's mission and statutory responsibilities are extremely broad, as reflected in an agency structure with four substantial areas of responsibility. The Attorney General protects consumers from unfair business practices through litigation and mediation, litigates to redress environmental harm through remediation, and engages with public bodies to safeguard civil rights. From leading the nation in litigation against the harms to our children from social media giants to technical natural resource litigation to civil rights investigations of discriminatory disciplinary practices in schools, the NMDOJ is at the frontlines of protecting New Mexicans. The NMDOJ's impactful affirmative civil litigation against heavily funded private entities requires significant resources. But the NMDOJ does so much more, from criminal investigations and prosecutions that protect public safety to ensuring accountability in government, and from defending the State in complex civil litigation to handling all appeals in which the State is a party. Given its vast responsibilities, the NMDOJ has always been, and continues to be, undersized in both personnel and resources. With the expanding scope and complexity of the legal needs confronting the state, however, expansion, even in a modest form, is necessary to allow the NMDOJ to meet its broad mission and provide the public with the expert legal representation it needs and deserves.

For this, there is a continuing need to recruit, retain, and develop a highly functioning workforce of legal professionals. Accordingly, the most significant base budget increase requests are in personnel, specifically to (1) fund already-implemented pay increases related to a State Personnel Office reclassification of attorney positions statewide, and (2) add new full-time employees to respond to the state's increased legal needs.

Before detailing the budget increase requests, it is imperative to highlight the sources for the proposed increase. For FY26, the NMDOJ proposes a flat budget as to General Fund sources. The entire base increase request would be sourced solely from existing and unrestricted NMDOJ fund balances in the Consumer Settlement Fund. The NMDOJ is in the unique position to win substantial settlements for New Mexicans and also dramatically reduce its operating budget impact on the General Fund.

In this way, resources dedicated to the NMDOJ are investments that clearly yield returns. Since January, 2023, the NMDOJ's work has recovered over \$100 million for the state's citizens. Another \$134 million in future payments to the state are legally due for future years directly as a result of NMDOJ attorneys. Every dollar invested in the NMDOJ is multiplied and returned to the state several times over. In fact, typically about half of the NMDOJ's annual appropriation has regularly derived from funds secured by the NMDOJ through settlement against bad actors. This budget request builds upon that model to reinvest more settlement funds into even more wins for New Mexico.

This budget request seeks resources for:

- 200 Category – Personnel – Increase by \$6,225,100 or 25%
 - Fully fund pay increases related to a NM State Personnel Office reclassification of attorney positions. Even with funding these pay raises, attorney compensation remains a recruitment and retention challenge for the NMDOJ.

- 8 new Attorneys to focus on complex constitutional questions, antitrust, public records law, government accountability and transparency, parole board hearings, and organized retail crime.
- 9 new Legal Assistants/Paralegals/Analysts to support attorney across all legal areas of the agency.
- 2 new Civil Investigators to address investigative needs in affirmative litigation.
- 8 new sworn Special Agents to address increased investigative needs for organized retail crime, cold cases, human trafficking, and crime gun cases.
- 3 new Constituent Support personnel to address intake needs.
- 300 Category – Contracts – Increase by \$143,000 or 13%
 - Additional capacity to contract with outside counsel for affirmative and defensive civil litigation that exceeds in-house capacity or specialization.
- 400 Category – Other Costs – Increase by 709,100 or 14%
 - Additional capacity to support litigation expenses, especially transcription, expert witnesses, and discovery costs.

Medicaid Fraud – P626 – Program Narrative

1. ***** Describe the program purpose with a high-level overview of program goals. Include primary activities performed, services provided, beneficiaries and current service levels. (Max 8000 Characters Allowed) *****

The Medicaid Fraud Control Unit has a staff of 28 full-time employees comprising a team of highly qualified financial forensic investigators, medical care investigators, special agents, information specialists, administrative staff, legal assistants, an intake specialist, and attorneys. The investigation of Medicaid fraud, and care facility resident abuse, neglect and exploitation, along with the subsequent civil or criminal prosecution of offenders are handled within MFCU. It is a unique division, with the investigation and attorney teams working side-by-side in a coordinated effort to investigate and prosecute criminal activity and to litigate civil recovery of stolen funds from the Medicaid system in New Mexico. To accomplish its mission to protect the vulnerable and to enforce provider accountability, the MFCU allocates its resources to address a combination of long-standing fraud and neglect issues and emerging areas of fraud. It takes a tremendous amount of coordinated work to educate the public and our state and agency partners, elicit and screen referrals, conduct investigations, and prosecute and litigate cases.

2. ***** Include current year accomplishments, major issues and challenges, overall program performance, funding levels, future projections and FTE. (Max 8000 Characters Allowed) *****

MFCU continued its efforts to improve communication with federal partners in order to increase joint investigations/cases. Doing so has paid dividends as many joint/high impact cases have been thoroughly investigated during federal FY24. Among those joint ventures is a substance abuse treatment investigation that is likely to exceed \$500,000 of fraudulent Medicaid billing in the Albuquerque metro area. The investigation has allowed the MFCU to demonstrate the strengths of our Unit to our federal partners, including the Albuquerque FBI Field Office, the Department of Homeland Security, and the Office of the United States Attorney for the District of New Mexico.

One of the biggest increases in referrals during federal FY24 came as a result of the Unit's collaboration with the New Mexico Department of Health's Incident Management Bureau (DOH/IMB). During FY24, the Unit reviewed 236 allegations of abuse, neglect, and exploitation of Medicaid consumers within the State's DD Waiver Program. Prior to the Unit's collaboration, we had not received any referrals from DOH/IMB. With the new partnership established, the Unit was able to provide DOH/IMB with a rubric that has led to the most impactful referrals being sent the MFCU in a much faster time frame.

One of the most consequential challenges faced by the MFCU is in obtaining a sufficient quantity and quality of referrals from HSD. The contracts between our State's three managed care organizations (MCOs) and HSD require that suspected fraud be referred to HSD without reference to any simultaneous or concurrent referral to the MFCU. The HSD's Office of Inspector General (OIG) is tasked with determining whether there is a 'credible allegation of fraud,' at which point the matter is referred to MFCU. Ordinarily, such a flow of cases from the MCOs directly to HSD-OIG, and then to the MFCU when appropriate would not serve as an impediment to MFCU's operations. However, since January 2020, Section 27-11-7, et. seq. NMSA provides for a robust administrative appellate process for providers upon a preliminary finding of fraud, thus substantially impairing the MFCU's ability to timely and comprehensively conduct its investigations. Pursuant to this statute, prior to HSD reaching a final determination of overpayment or a credible allegation of fraud, HSD must notify the Medicaid provider of the preliminary finding(s) and allow the provider to take advantage of a litany of due process avenues, including an informal conference and/or an 'expedited' adjudicatory proceeding. This statute severely impacts MFCU investigations, as providers have been given advance notice of an impending investigation, which can lead to the destruction of evidence, stale or compromised witnesses, abscondment of wrongdoers and/or an adverse administrative finding which impacts the decision to pursue a criminal case.

The MFCU's position has been consistent over the past several years - that neither the state statute nor HSD's contracts with the MCOs prohibit simultaneous or concurrent referrals from the MCOs to both HSD and the MFCU. Such a referral process would ensure that HSD is able to comply with the letter of state law, while allowing MFCU to institute timely and necessary investigations into the fraudulent activities of providers. While there have been prior pronouncements by representatives from HSD that they would work with MFCU to address the problematic statute and revise the MOU with MFCU and contracts with MCOs accordingly, there have yet to be any significant breakthroughs in this area. As MFCU cannot unilaterally change the state statute or relevant MOUs/contracts, any movement in this area will necessarily require action on the part of HSD. However, MFCU will continue to work closely with HSD to improve this referral process in all ways possible.

3. ***** Describe policy or programmatic changes to be implemented in the next fiscal year. This is not limited to program changes your agency requested through the Accountability in Government Act process, but also includes significant changes in policies that will change how your agency operates and affect your budget request. (Max 5000 Characters Allowed) *****

This program is a partnership with the Federal Government. No programmatic changes are expected for FY25.

4. ***** Explain how numbers in the budget request were derived, the primary programmatic and/or policy focus of the request, and the rationale for funding priorities. Describe how requested funding levels tie to program or agency goals and performance (service levels and/or widget counts, efficiency, etc.). (Max 5000 Characters Allowed) *****

MFCU built this FY26 request from the ground up, working closely with line staff to identify real world needs to ensure that all reasonable workload needs could be addressed in line with overarching program duties.

5. ***** What are your agency's most significant base budget increase requests? What is the amount and funding source of each of these requests? How will each of these requests improve performance. If not specifically tied to agency performance measures, please provide evidence or data supporting the need for funding. Please attach supplemental documentation on this form as needed. (Max 5000 Characters Allowed) *****

Seventy percent of MFCU operations are funded from federal monies and 30% are funded from state General Fund, providing strong leverage of a limited General Fund expenditure. The FY26 program request is for \$4,660,000, representing only a 5% increase from its FY25 operating budget of \$4,441,500. While MFCU continues to meet its program duties successfully, inflation and expanded workload require this modest increase to mitigate both factors.

REV EXP COMPARISON

(Dollars in Thousands)

30500 - Attorney General

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	16,991.3	226.9	22,572.9	4,185.5	43,976.6
Personal Services and Employee Benefits	13,910.6	0.0	18,505.4	2,878.4	35,294.4
Contractual services	493.5	26.9	707.7	15.9	1,244
Other	2,587.2	200.0	3,359.8	1,291.2	7,438.2
USES Total:	16,991.3	226.9	22,572.9	4,185.5	43,976.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

30500 - Attorney General

P625 - Legal Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	15,749.9	226.9	22,572.9	766.9	39,316.6
Personal Services and Employee Benefits	12,911.9	0.0	18,505.4	139.5	31,556.8
Contractual services	493.5	26.9	707.7	4.0	1,232.1
Other	2,344.5	200.0	3,359.8	623.4	6,527.7
USES Total:	15,749.9	226.9	22,572.9	766.9	39,316.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

30500 - Attorney General

P626 - Medicaid Fraud

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,241.4	0.0	0.0	3,418.6	4,660.0
Personal Services and Employee Benefits	998.7	0.0	0.0	2,738.9	3,737.6
Contractual services	0.0	0.0	0.0	11.9	11.9
Other	242.7	0.0	0.0	667.8	910.5
USES Total:	1,241.4	0.0	0.0	3,418.6	4,660.0
Net:	0.0	0.0	0.0	0.0	0.0

Legal Services

BU PCode
30500 P625

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	754.47	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,614.45	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	142.21	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	462.03	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	145.55	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	59.77	0.0	0.0	0.0	0.0	0.0	
17000	520100	Exempt Perm Positions P/T&F/T	4,090.6	2,329.4	5,432.81	910.0	0.0	1,303.9	0.0	2,213.9	
17000	520200	Term Positions	94.5	0.0	62.7	0.0	0.0	0.0	0.0	0.0	
17000	520300	Classified Perm Positions F/T	9,253.0	16,163.2	15,156.54	8,553.3	0.0	12,259.2	0.0	20,812.5	
17000	520400	Classified Perm Positions P/T	5.2	0.0	37.85	0.0	0.0	0.0	0.0	0.0	
17000	520500	Temporary Positions F/T & P/T	176.4	82.4	1,249.23	33.9	0.0	48.5	0.0	82.4	
17000	520600	Paid Unused Sick Leave	4.7	30.0	0	12.3	0.0	17.7	0.0	30.0	
17000	520700	Overtime & Other Premium Pay	24.3	30.0	0	12.3	0.0	17.7	0.0	30.0	
17000	520800	Annl & Comp Paid At Separation	222.9	100.0	0	41.1	0.0	58.9	0.0	100.0	
17000	521100	Group Insurance Premium	989.9	1,381.7	1,385.85	663.5	0.0	950.9	0.0	1,614.4	
17000	521200	Retirement Contributions	2,557.4	3,305.3	3,960.11	1,726.1	0.0	2,473.7	0.0	4,199.8	
17000	521300	F I C A	1,010.3	1,275.2	1,346.69	670.3	0.0	960.6	0.0	1,630.9	
17000	521400	Workers' Comp Assessment Fee	99.8	80.3	0	20.7	0.0	29.7	0.0	50.4	
17000	521500	Unemployment Comp Premium	4.3	4.9	0	15.9	0.0	22.7	0.0	38.6	
17000	521600	Employee Liability Ins Premium	136.5	44.7	0	64.3	0.0	92.1	0.0	156.4	
17000	521700	RHC Act Contributions	266.0	365.1	434.59	188.2	0.0	269.8	0.0	458.0	
17000	521900	Other Employee Benefits	20.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	520200	Term Positions	293.9	640.3	288.24	0.0	0.0	0.0	116.5	116.5	
50250	520300	Classified Perm Positions F/T	35.0	0.0	109.97	0.0	0.0	0.0	0.0	0.0	
50250	520700	Overtime & Other Premium Pay	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	520800	Annl & Comp Paid At Separation	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	521100	Group Insurance Premium	26.1	17.6	23.58	0.0	0.0	0.0	11.8	11.8	
50250	521200	Retirement Contributions	63.2	51.0	75.95	0.0	0.0	0.0	0.0	0.0	
50250	521300	F I C A	24.4	20.1	24.47	0.0	0.0	0.0	8.9	8.9	
50250	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	521700	RHC Act Contributions	6.6	5.2	8.44	0.0	0.0	0.0	2.3	2.3	
	200	Personal Services and Employee Bene	19,410.8	25,926.4	32,775.49	12,911.9	0.0	18,505.4	139.5	31,556.8	
17000	542100	Employee I/S Mileage & Fares	4.9	5.0	0	2.1	0.0	2.9	0.0	5.0	

Legal Services

BU PCode
30500 P625

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
17000	542200	Employee I/S Meals & Lodging	20.2	60.0	0	24.7	0.0	35.3	0.0	60.0	
17000	542500	Transp - Fuel & Oil	44.0	60.0	0	24.7	0.0	35.3	0.0	60.0	
17000	542600	Transp - Parts & Supplies	30.3	30.2	0	12.4	0.0	17.8	0.0	30.2	
17000	542700	Transp - Transp Insurance	4.1	6.5	0	3.2	0.0	4.5	0.0	7.7	
17000	542800	State Transp Pool Charges	74.5	70.2	0	28.9	0.0	41.3	0.0	70.2	
17000	542900	Transp - Other Travel	73.7	100.0	0	41.1	0.0	58.9	0.0	100.0	
17000	543100	Maint - Grounds & Roadways	0.0	1.0	0	0.4	0.0	0.6	0.0	1.0	
17000	543200	Maint - Furn, Fixt, Equipment	0.1	20.0	0	8.2	0.0	11.8	0.0	20.0	
17000	543300	Maint - Buildings & Structures	27.0	1.0	0	0.4	0.0	0.6	0.0	1.0	
17000	543400	Maint - Property Insurance	0.1	1.7	0	0.2	0.0	0.2	0.0	0.4	
17000	543500	Maint - Supplies	0.0	1.0	0	0.4	0.0	0.6	0.0	1.0	
17000	543700	Maintenance Services	0.0	3.0	0	1.2	0.0	1.8	0.0	3.0	
17000	543820	Maintenance IT	0.0	40.0	0	16.4	40.0	23.6	0.0	80.0	
17000	543830	IT HW/SW Agreements	326.2	150.0	0	41.1	10.0	58.9	0.0	110.0	
17000	543900	Other Maintenance	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
17000	544000	Supply Inventory IT	88.6	140.0	0	37.0	0.0	53.0	0.0	90.0	
17000	544100	Supplies-Office Supplies	23.9	50.0	0	20.5	0.0	29.5	0.0	50.0	
17000	544400	Supplies-Field Supplies	2.7	20.0	0	8.2	0.0	11.8	0.0	20.0	
17000	544700	Supplies-Clothing,Uniforms,Linen	0.0	10.0	0	4.1	0.0	5.9	0.0	10.0	
17000	544900	Supplies-Inventory Exempt	590.1	50.0	0	102.7	0.0	147.3	0.0	250.0	
17000	545600	Reporting & Recording	1,337.1	1,604.3	0	828.0	0.0	1,186.7	0.0	2,014.7	
17000	545710	DOIT HCM Assessment Fees	71.1	75.0	0	38.6	0.0	55.2	0.0	93.8	
17000	545810	GCD Radio Communications Svcs	25.1	31.3	0	12.9	0.0	18.4	0.0	31.3	
17000	545900	Printing & Photo Services	33.6	25.0	0	10.3	0.0	14.7	0.0	25.0	
17000	546100	Postage & Mail Services	19.4	25.0	0	10.3	0.0	14.7	0.0	25.0	
17000	546400	Rent Of Land & Buildings	735.7	910.0	0	406.9	0.0	583.1	0.0	990.0	
17000	546500	Rent Of Equipment	81.6	130.0	0	53.4	0.0	76.6	0.0	130.0	
17000	546600	Communications	169.1	250.0	0	102.8	0.0	147.2	0.0	250.0	
17000	546700	Subscriptions/Dues/License Fee	150.7	300.0	0	123.3	0.0	176.7	0.0	300.0	
17000	546800	Employee Training & Education	53.8	200.0	0	61.6	50.0	88.4	0.0	200.0	
17000	546809	Emp Train & Edu InterSt Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17000	546900	Advertising	50.9	15.0	0	6.2	0.0	8.8	0.0	15.0	
17000	547000	Legal Settlements	46.3	500.0	0	205.5	0.0	294.5	0.0	500.0	
17000	547105	Bank Fees/Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Legal Services

BU PCode
30500 P625

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
17000	547900	Miscellaneous Expense	36.0	20.0	0	8.2	100.0	11.8	0.0	120.0	
17000	547999	Request to Pay Prior Year	96.7	20.0	0	0.0	0.0	0.0	0.0	0.0	
17000	548400	Other Equipment	56.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
17000	548800	Automotive & Aircraft	136.1	0.0	0	8.2	0.0	11.8	0.0	20.0	
17000	549600	Employee O/S Mileage & Fares	61.0	150.0	0	41.1	0.0	58.9	0.0	100.0	
17000	549700	Employee O/S Meals & Lodging	80.9	120.0	0	49.3	0.0	70.7	0.0	120.0	
50250	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	542200	Employee I/S Meals & Lodging	12.9	20.0	0	0.0	0.0	0.0	20.0	20.0	
50250	542500	Transp - Fuel & Oil	7.1	9.8	0	0.0	0.0	0.0	9.8	9.8	
50250	542600	Transp - Parts & Supplies	8.2	1.3	0	0.0	0.0	0.0	1.3	1.3	
50250	542900	Transp - Other Travel	23.1	25.0	0	0.0	0.0	0.0	25.0	25.0	
50250	543300	Maint - Buildings & Structures	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	543830	IT HW/SW Agreements	172.0	360.0	0	0.0	0.0	0.0	360.0	360.0	
50250	544000	Supply Inventory IT	46.9	25.0	0	0.0	0.0	0.0	48.3	48.3	
50250	544100	Supplies-Office Supplies	8.1	7.3	0	0.0	0.0	0.0	7.3	7.3	
50250	544200	Supplies-Medical,Lab,Personal	0.7	0.0	0	0.0	0.0	0.0	5.6	5.6	
50250	544400	Supplies-Field Supplies	0.8	5.5	0	0.0	0.0	0.0	0.0	0.0	
50250	544700	Supplies-Clothing,Uniforms,Linen	7.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	544900	Supplies-Inventory Exempt	32.3	0.5	0	0.0	0.0	0.0	0.5	0.5	
50250	545600	Reporting & Recording	6.8	6.0	0	0.0	0.0	0.0	6.0	6.0	
50250	545900	Printing & Photo Services	2.0	0.1	0	0.0	0.0	0.0	0.1	0.1	
50250	546100	Postage & Mail Services	0.6	1.0	0	0.0	0.0	0.0	1.0	1.0	
50250	546400	Rent Of Land & Buildings	10.5	10.0	0	0.0	0.0	0.0	10.0	10.0	
50250	546600	Communications	17.3	7.5	0	0.0	0.0	0.0	7.5	7.5	
50250	546700	Subscriptions/Dues/License Fee	7.2	1.0	0	0.0	0.0	0.0	1.0	1.0	
50250	546800	Employee Training & Education	30.7	7.0	0	0.0	0.0	0.0	7.0	7.0	
50250	546900	Advertising	9.7	8.0	0	0.0	0.0	0.0	8.0	8.0	
50250	547900	Miscellaneous Expense	57.9	70.0	0	0.0	0.0	0.0	70.0	70.0	
50250	548300	Information Tech Equipment	68.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	548800	Automotive & Aircraft	80.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
50250	549600	Employee O/S Mileage & Fares	22.6	5.0	0	0.0	0.0	0.0	5.0	5.0	
50250	549700	Employee O/S Meals & Lodging	30.5	30.0	0	0.0	0.0	0.0	30.0	30.0	
	400	Other	5,221.6	5,795.2	0	2,344.5	200.0	3,359.8	623.4	6,527.7	

Legal Services

BU PCode
30500 P625

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
54400	555106 OFU - INTRA-Agency	15,354.4	15,726.3	0	0.0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	15,354.4	15,726.3	0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		39,986.8	47,447.9		15,256.4	200.0	21,865.2	762.9	38,084.5		

Medicaid Fraud

BU PCode
30500 P626

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	219.93	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	10.22	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	41.83	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	13.48	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.44	0.0	0.0	0.0	0.0	0.0	
27800	520100	Exempt Perm Positions P/T&F/T	84.8	136.1	104.44	48.5	0.0	0.0	121.5	170.0	
27800	520300	Classified Perm Positions F/T	2,009.0	2,527.2	2,389.96	674.4	0.0	0.0	1,857.4	2,531.8	
27800	520500	Temporary Positions F/T & P/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
27800	520800	Annl & Comp Paid At Separation	10.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
27800	521100	Group Insurance Premium	198.2	229.5	234.94	63.3	0.0	0.0	174.7	238.0	
27800	521200	Retirement Contributions	402.9	491.2	474.6	136.5	0.0	0.0	375.8	512.3	
27800	521300	F I C A	150.9	195.3	152.94	53.4	0.0	0.0	147.0	200.4	
27800	521400	Workers' Comp Assessment Fee	14.9	3.8	0	2.0	0.0	0.0	5.5	7.5	
27800	521500	Unemployment Comp Premium	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
27800	521600	Employee Liability Ins Premium	20.4	28.8	0	6.2	0.0	0.0	17.2	23.4	
27800	521700	RHC Act Contributions	41.9	52.0	50.32	14.4	0.0	0.0	39.8	54.2	
27800	521900	Other Employee Benefits	9.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	2,942.9	3,663.9	3,698.1	998.7	0.0	0.0	2,738.9	3,737.6	
27800	542100	Employee I/S Mileage & Fares	0.3	30.0	0	8.0	0.0	0.0	22.0	30.0	
27800	542200	Employee I/S Meals & Lodging	15.8	10.0	0	2.7	0.0	0.0	7.3	10.0	
27800	542500	Transp - Fuel & Oil	9.0	25.0	0	6.7	0.0	0.0	18.3	25.0	
27800	542600	Transp - Parts & Supplies	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
27800	542700	Transp - Transp Insurance	0.6	0.5	0	0.1	0.0	0.0	0.4	0.5	
27800	542800	State Transp Pool Charges	9.4	14.1	0	2.7	0.0	0.0	7.4	10.1	
27800	542900	Transp - Other Travel	28.8	29.1	0	7.8	0.0	0.0	21.3	29.1	
27800	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	
27800	543830	IT HW/SW Agreements	25.0	49.3	0	13.1	0.0	0.0	36.2	49.3	
27800	544000	Supply Inventory IT	12.5	30.9	0	20.9	0.0	0.0	57.4	78.3	
27800	544100	Supplies-Office Supplies	3.3	13.0	0	3.5	0.0	0.0	9.5	13.0	
27800	544400	Supplies-Field Supplies	2.9	9.8	0	2.6	0.0	0.0	7.2	9.8	
27800	544700	Supplies-Clothng,Unifrms,Linen	0.0	3.0	0	0.8	0.0	0.0	2.2	3.0	
27800	544900	Supplies-Inventory Exempt	7.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
27800	545600	Reporting & Recording	26.7	125.0	0	33.3	0.0	0.0	91.7	125.0	

Medicaid Fraud

BU PCode
30500 P626

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
27800	545710	DOIT HCM Assessment Fees	10.6	10.4	0	2.6	0.0	0.0	7.2	9.8	
27800	545900	Printing & Photo Services	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
27800	546100	Postage & Mail Services	2.5	2.5	0	0.7	0.0	0.0	1.8	2.5	
27800	546400	Rent Of Land & Buildings	123.4	203.1	0	54.1	0.0	0.0	149.0	203.1	
27800	546500	Rent Of Equipment	7.9	10.7	0	2.9	0.0	0.0	7.9	10.8	
27800	546600	Communications	17.1	27.0	0	7.2	0.0	0.0	19.8	27.0	
27800	546700	Subscriptions/Dues/License Fee	28.2	83.1	0	22.1	0.0	0.0	61.0	83.1	
27800	546800	Employee Training & Education	30.7	40.0	0	10.7	0.0	0.0	29.3	40.0	
27800	546900	Advertising	6.6	12.5	0	3.3	0.0	0.0	9.2	12.5	
27800	547900	Miscellaneous Expense	1.5	8.0	0	2.1	0.0	0.0	5.9	8.0	
27800	548300	Information Tech Equipment	43.3	75.5	0	20.1	0.0	0.0	55.4	75.5	
27800	549600	Employee O/S Mileage & Fares	13.8	28.1	0	7.5	0.0	0.0	20.6	28.1	
27800	549700	Employee O/S Meals & Lodging	18.0	26.9	0	7.2	0.0	0.0	19.7	26.9	
	400	Other	450.1	867.6	0	242.7	0.0	0.0	667.8	910.5	
TOTAL EXPENSE			3,393.0	4,531.5		1,241.4	0.0	0.0	3,406.7	4,648.1	

Legal Services

BU PCode
30500 P625

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
17000	535100	Medical Services	1000	0.7	0.6	0.0	0.9	0.0	1.5	
17000	535200	Professional Services	1000	83.5	25.9	26.9	37.2	0.0	90.0	
17000	535300	Other Services	1000	67.6	16.4	0.0	23.6	0.0	40.0	
17000	535309	Other Services - Interagency	1000	44.0	0.0	0.0	0.0	0.0	0.0	
17000	535400	Audit Services	1000	61.1	23.2	0.0	33.4	0.0	56.6	
17000	535500	Attorney Services	1000	269.5	427.4	0.0	612.6	0.0	1,040.0	
17000	535600	IT Services	1000	30.0	0.0	0.0	0.0	0.0	0.0	
17000	535800	Capital -Professional Contract	1001	143.8	0.0	0.0	0.0	0.0	0.0	To add the account code for IT services that will result in a capital asset.
50250	535100	Medical Services	1000	3.3	0.0	0.0	0.0	4.0	4.0	
50250	535200	Professional Services	1000	10.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				713.5	493.5	26.9	707.7	4.0	1,232.1	

Medicaid Fraud

BU PCode
30500 P626

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
27800	535100	Medical Services	1000	1.3	0.0	0.0	0.0	1.5	1.5	
27800	535300	Other Services	1000	0.8	0.0	0.0	0.0	2.0	2.0	
27800	535400	Audit Services	1000	8.4	0.0	0.0	0.0	8.4	8.4	FY25 Financial and Federal Compliance Audit
TOTAL EXPENSE				10.6	0.0	0.0	0.0	11.9	11.9	

Detail of Federal Fu

Agency: NM Department of Justice

BU:30500

Program: Legal Services

Program Code:P625

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE
50250	451903	Internet Crimes Against Children	100	9/30/2026
50250	451903	HT Improving Outcomes for Children and Youth	100	9/30/2023
50250	451903	STOP School Violence	100	9/30/2023
50250	451909	National Priorityy Safety Programs	100	9/30/2024
50250	451909	Victims of Crime Act Victim Assistance	100	9/30/2024
50250	451903	Social Security Assistance	100	9/30/2023

TOTALS

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 30500 Attorney General

Program: P625 Legal Services

The purpose of the legal services program is to deliver quality legal services, including opinions, counsel and representation to state government entities, and to enforce state law on behalf of the public so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Average time from filing to final disposition in criminal cases, in months	N/A	20	N/A	This measure is skewed upwards by a number of complex white collar/public corruption cases that have taken an extraordinarily long period of time to take to trial with defendants who are out of custody.
Explanatory	Number of cases reviewed for prosecution	N/A	108	N/A	This number averages to about 15 cases per attorney for review per year. This review includes working closely with the case agent to ensure that all available evidence is obtained before launch in most cases and can be time consuming.
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act	N/A	383	N/A	The Government Counsel and Accountability Division did not have set number of noncompliance investigations that were to be performed in FY 24. The Division completed approximately 383 noncompliance investigations during this period, or approximately 1.5 complaints per workday. This volume requires constant attention as any delay in processing can quickly generate backlogs.
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	90%	69%	No	In FY24, the volume of complaints submitted to the NMDOJ increased approximately 7% over the prior year. Challenges in filling vacancies among the consumer complaint handlers, necessitated the reclassification of these positions. The reclassification process took several months. This meant that fewer staff members were available most of the year to address the growing number of complaints. To improve responsiveness, the NMDOJ implemented a new, more efficient process to review complaints. This formal and organized review for guidance and evaluation consisted of an initial review of all consumer complaints so they could be triaged and assigned to the newly reclassified Consumer Investigative Liaisons.
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral	100%	58%	No	This area was a focus of significant overhaul during the fiscal year. We found a backlog in these cases and surged resources to address the backlog and improve the time to address these matters.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P625 Legal Services

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Number of administrative prosecutions on professional licenses	100	250	Yes	The Government Litigation Division provides defensive litigation representation to state agencies and state officials. Clients include the Secretary of State, elected officials, and the judiciary. The Division also administratively prosecutes approximately for professional licensing boards and commissions. The volume of administrative prosecutions was high in FY24, more than doubling the anticipated target in this measure.
Output	Number of investigations and prosecutions involving child victims	450	1,131	Yes	This high volume includes Internet Crimes Against Children (ICAC) investigations, many of which require prosecutors to review of search warrants and request grand jury subpoenas. Although time consuming, most ICAC tips do not have sufficient evidence to proceed beyond the investigation stage.
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims	40	56	Yes	This measure indicates that there were more public corruption cases than anticipated for the year.
Output	Number of registrants at presentations conducted throughout the state and online	50,000	13,513	No	This measure aims to represent the total number of educational and informational impressions NMDOJ has made through a variety of presentations, trainings, tabling, and other outreach events. While event details are tracked, the number of impressions were not well captured in many instances and the actual number of impressions is much higher. Further, impressions from social media reach where there is high engagement with educational and training content, such as virtual town halls and presentations, were not captured for FY24.

Program: P626 Medicaid Fraud

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P626 Medicaid Fraud

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred eighty days of receipt	65%	92%	Yes	The MFCU has weekly intake meetings to determine whether a case has merit. It has follow up meetings to ensure that all referrals are adequately reviewed within 180 days. Due to increased collaboration with DOH-IMB, MFCU reviewed and analyzed 236 allegations of abuse, neglect and exploitation of Medicaid consumers within the DD Waiver program during this past reporting period.
Efficiency	Percent of referrals from the health care authority where medicaid fraud control unit responds within fifteen days	85%	14%	No	The referrals from HSD historically contain very little information which makes it difficult for the Unit to determine whether or not it has jurisdiction or exposure within the 15 days. By the time additional information is secured from HSD or from the provider in question, it is often beyond the 15 day threshold. MFCU will prioritize making faster decisions (when possible) on future referrals from HSD.
Explanatory	Total medicaid fraud recoveries identified, in thousands	N/A	\$98	N/A	Medicaid Fraud Control Unit (MFCU) recoveries are down across the Nation, not just with NM MFCU. Multi-state qui tams (the biggest historical source of significant recoveries) have become smaller less frequent. NM MFCU is utilizing its Medicaid data mining waiver and in-house claims analysts to maximize all possible recoveries.
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5	0	No	NM forwarded 5 recommendations during the reporting period. The recommendations included updating NM False Claims Act in order to increase recoveries, clarifying behavioral health services NMACs, creation of rules regarding employer of record (EOR) state residency in the Mi Via program, creating conflict-of-interest rules in the Mi Via program, and an administrative recommendation to allow the MFCU to receive referrals directly from the MCOs.

Specials Agency Report (3500)

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
30500	1	60932	For litigation of the tobacco master settlement agreement.	Special (FY 26)	2,400.0	2,400.0	0.00		

Performance Measures Summary

P625 Legal Services

Purpose: The purpose of the legal services program is to deliver quality legal services, including opinions, counsel and representation to state government entities, and to enforce state law on behalf of the public so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of registrants at presentations conducted throughout the state and online	58,769	13,513	50,000	25,000	
Output	Number of administrative prosecutions on professional licenses	164	250	100	100	
Output	Number of investigations and prosecutions involving child victims	1,143	1,131	450	475	
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims	92	56	60	60	
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral	30%	58%	100%	90%	
Outcome	Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt	78%	69%	90%	90%	
Explanatory	Number of noncompliance investigations for the Open Meetings Act and Inspection of Public Records Act	271	383	N/A	N/A	
Explanatory	Average time from filing to final disposition in criminal cases, in months	16	20	N/A	N/A	
Explanatory	Number of cases reviewed for prosecution	77	108	N/A	N/A	

P626 Medicaid Fraud

Purpose: The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5	5	5	5	
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$223	\$98	N/A	N/A	
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred eighty days of receipt	84%	92%	75%	75%	
Efficiency	Percent of referrals from the health care authority where medicaid fraud control unit responds within fifteen days	25%	14%	85%	85%	



Fiscal Year 2026
New Mexico Department of Justice
STRATEGIC PLAN
September 3, 2024

The New Mexico Constitution established the Executive Branch of our state's government to consist of seven independently elected officers the "governor, lieutenant governor, secretary of state, state auditor, state treasurer, attorney general and commissioner of public lands." N.M. Const. art. V, § 1. In 1933, the legislature created the New Mexico Department of Justice (NMDOJ), "with the attorney general as head thereof." NMSA 1978 § 8-5-1. For many years, the agency was referred to as the Office of the Attorney General, but in January of this year the agency returned to its original name to emphasize its purpose to seek justice for New Mexicans.

The NMDOJ is uniquely situated to impact all components of life in New Mexico. The NMDOJ is called upon by the legislature in over 500 statutory references, including but not limited to enforcement of consumer protection and antitrust laws, representing the State of New Mexico in criminal and civil appeals, ensuring government transparency through enforcement of New Mexico's sunshine laws, and protecting New Mexico's natural resources and environmental quality. Additionally, the Attorney General is the chief legal counsel for and advisor to state government, offering legal opinions, representing state officials and agencies, and counseling many state agencies, boards, and commissions. Finally, the NMDOJ plays a key role in public safety, especially in the most complex cases or in those matters, such as gun violence, that span jurisdictions and require cooperation at local, state, and federal levels.

Vision:

To help transform New Mexico into one of the safest, healthiest, and most prosperous places in the world.

Mission:

To promote good government, safeguard the public interest and protect vulnerable members of our community, through dedicated and professional advocacy.

Core Values:

Integrity – A commitment to honesty, ethical behavior, and transparency in all actions and decisions.

Excellence – Striving for the highest level of professionalism and expertise in all aspects of our work.

Service – A strong dedication to serving the public interest and prioritizing the well-being of the community – especially the interests of the those least capable of defending themselves.

Program Purpose Statements:

- **P625 Legal Services**

The NMDOJ's Legal Services Program is divided into four primary areas: Affirmative Litigation, Office of the Solicitor General, Criminal Affairs, and Civil Affairs.

Affirmative Litigation focuses on vindicating Civil Rights, protecting New Mexico consumers, and safeguarding the environment. As the name indicates, this team of legal professionals investigates bad actors and brings lawsuits to curtail these harms and recover money damages for New Mexico. This team also collaborates in multi-state lawsuits when the impact of a bad actor spans beyond New Mexico.

The Officer of the Solicitor General represents New Mexico in all appeals, whether criminal or civil, prepares and files amicus briefs at all appellate levels, state and federal, when New Mexico has significant legal interest in a matter, and collaborates in multi-state efforts when appellate matters have broad implications.

The Criminal Affairs team consists of sworn law enforcement agents, victim advocates, legal support staff, and prosecutors. This team conducts complex and advanced investigations of crimes. It prosecutes those cases or cases referred by other law enforcement agencies or District Attorneys.

The Civil Affairs has two components: Government Litigation and Government Counsel & Accountability (GCA). Government Litigation prosecutes administrative matters, such as licensing revocations, and represents government officials or agencies in litigation. GCA trains public bodies across the state on New Mexico's sunshine laws and enforces violations of those laws. GCA also provides counsel for several dozen New Mexico boards and commissions.

- **P626 Medicaid Fraud Control Unit**

With over 4 in 10 New Mexicans enrolled Medicaid, the NMDOJ's Medicaid Fraud Control Unit (MFCU) fulfills a vital role in ensuring the operation of New Mexico's health care system. MFCU investigates and prosecutes fraud committed by Medicaid providers, including hospitals, nursing homes, care facilities, laboratories, doctors, dentists, nurses, personal care providers and therapists. For example, MFCU investigates billing for services not rendered, billing for a higher level of service than provided, fraudulent prescriptions for dangerous opioids and narcotics, and whistleblower actions brought by an individual on behalf of the government. Additionally, MFCU protects aging residents in assisted living facilities and nursing homes from abuse, neglect, and financial exploitation.

Institutional Goals and Objectives:

- Goal #1 – Recruit, develop, and train professionals and specialized staff within every practice area to build the capacity to initiate any type of action within 45 days.
 - Objective #1 – Decrease attorney vacancy rates to 10%
 - Strategies/Tasks

- Research and place job advertisements on targeted platforms and forums.
 - Reach out to and make individualized contact with qualified candidates.
 - Build upon Honors Attorney program to establish a pipeline of legal professional.
 - Objective #2 – Identify specialized training needs in every practice area and facilitate specialized training.
 - Strategies/Tasks –
 - Survey division leaders and staff on training needs.
 - Coordinate training with National Association of Attorneys General
 - Research and identify other training courses that address targeted needs.
 - Build upon in-house expertise to offer internal trainings.
- Goal #2 – Reduce average processing time for constituent requests and complaints and improve constituent and stakeholder service satisfaction.
 - Objective #1 – Design and implement a system to measure the average time to process constituent service requests/complaints from initiation to completion.
 - Strategies/Tasks
 - Update and modernize the office’s electronic complaint system to ensure all complaint/request types are submitted to the office electronically and logged with an open date.
 - Manage constituent service workflows by complaint type to identify key benchmarks in processing consumer complaints.
 - Develop quality assurance procedures to verify achievement of workflow benchmarks, especially case resolution dates, are electronically logged.
 - Manage reporting dashboards to display key constituent service metrics, including average processing time from initiation to completion.
 - Objective #2 – Develop and deploy a constituent and stakeholder survey for all divisions.
 - Strategies/Tasks
 - Identify constituent and stakeholder groups.
 - Develop and deploy division surveys.
 - Use survey results for continuous improvement feedback cycle.

- Goal #3 – Build the civil rights division’s capacity to sustain multiple actions across different jurisdictions and issue areas.
 - Objective #1 – Identify, recruit, and train an experienced team lead and additional attorneys.
 - Strategies/Tasks
 - Research and place job advertisements on targeted platforms and forums.
 - Reach out to and make individualized contact with qualified candidates.
 - Build upon Honors Attorney program to establish a pipeline of legal professional.
 - Objective #2 – Build a network of outside civil rights experts to partner with the civil rights division.
 - Strategies/Tasks
 - Identify civil rights experts.
 - Meet with civil rights experts.
 - Determine contracting and budget process.
 - Objective #3 – Develop and initiate a statewide educational campaign about the civil rights.
 - Strategies/Tasks
 - Develop messaging and materials for the campaign.
 - Identify educational campaign partners
 - Establish educational campaign budget
 - Implement educational campaign.

FY26 Performance Measures:

The NMDOJ’s institutional goals above support the FY26. This is especially true of the institutional goal of decreasing attorney vacancy to 10%. To meet several of the Performance Measures, the NMDOJ will require additional attorney capacity. The following Performance Measures directly to strategic goals:

- Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt.
- Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within thirty days of referral.
- Percent of referrals from the department of human services where Medicaid fraud control unit responds within fifteen days.
- Percent of case investigations under the Medicaid fraud control unit's jurisdiction completed within one hundred eighty days of receipt.



**Fiscal Year 2026
New Mexico Department of Justice
IT STRATEGIC PLAN
September 3, 2024**

**Austin Smith
Chief Information Officer**

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EXECUTIVE SUMMARY

Agency Purpose

The New Mexico Department of Justice (NMDOJ) works to protect every community in New Mexico and empower vulnerable populations. We believe in giving a voice to those who may feel unheard, an effort that ensures everyone's rights are recognized and respected.

We are dedicated to prosecuting dangerous and violent criminals, particularly those who target children and the most vulnerable members of our society. Our mission is not only focused on bringing these offenders to justice, but to also create a safer community for the citizens of New Mexico.

Our commitment to public safety extends to advocating for policies that enhance law enforcement agencies' abilities to keep our streets safe, fostering collaboration and providing resources to make their work more effective.

The NMDOJ is also focused on consumer protection, working to ensure residents are safe from deceptive and fraudulent practices. We believe that every consumer has the right to be treated fairly and to make informed decisions without fear of deception.

In our pursuit of an open and accountable governance, the NMDOJ actively works to stop public corruption at all levels. We are committed to the interest of the people, and work to maintain the integrity of our democratic institutions.

Our responsibility also encompasses preserving New Mexico's rich cultural history and natural beauty. From historical landmarks to our water, land, and air, recognizing the importance of these resources to our state's well-being and identity, the NMDOJ takes decisive action to protect our state for current and future generations.

The New Mexico Department of Justice upholds the United States and New Mexico Constitution, ensuring the principals that form the foundation of our democratic society is protected, safeguarding individual freedoms and equal justice under the law.

Agency Priorities and IT's Role

Over the past year, our agency has launched several key initiatives, including safeguarding our children from internet dangers, advocating for New Mexico's right to reproductive choice, protecting public access to rivers and streams, and developing a portal dedicated to addressing the crisis of Missing and Murdered Indigenous People (MMIP). Information Technology (IT) plays a pivotal role in achieving these priorities by:

- **Aligning Public Portals with Agency Objectives:** The Electronic Complaint and Tip Submission (ECS) application undergoes regular review and refinement to ensure that as the agency takes on new priorities, constituent complaints and tips are directed to the correct channels accurately and timely.
- **Enabling Data-Driven Decision Making:** Our agency has developed a series of dashboards designed to empower data-driven decision-making within our organization. These dashboards provide real-time insights into the metrics necessary to adjust allocation of limited resources towards priority projects. By visualizing complex data in an accessible format, the dashboards enable our leadership and staff to quickly identify areas of success, spot potential issues, and revise resolution strategies.
- **Providing Integrations and Infrastructural Support:** The IT division ensures that new initiatives are seamlessly integrated with our existing systems by providing consultation as to how new data can be combined with what is currently available. IT manages the configuration and implementation of infrastructural resources such as servers and software to support this

unification of data. This approach ensures that all initiatives are synchronized, secure, and fully supported by our IT infrastructure, enabling smooth and scalable project rollouts.

I. AGENCY OVERVIEW

AGENCY MISSION

Technical issues that arise from existing systems impede the workflow for a user, and subsequently disrupt the mission of the agency: To promote good government, safeguard the public interest and protect vulnerable members of our community, through dedicated and professional advocacy.

Therefore, the top priority for the Information Technology (IT) division is to ensure that all end users are able to perform their work duties successfully. While there are three staff members that are dedicated to these services specifically, it is the expectation that everyone in the division focus their attention to these issues as they emerge.

II. IT ENVIRONMENT

1. Major Applications

COROS - Charitable Organization Registration Online System

external web application for charities and their agents:

Internal data management by Intake & Constituent Services – Charities Unit

NM-COROS is one of the most advanced online Charity Registration systems available in the nation. The web-based application allows charities to enter all of their registration information online, and upload PDF copies of required documents.

NM Charity Search

Public website

With the data submitted to NM-COROS, the NMDOJ website NM Charity Search is able to provide public access to all charity data including registration submittals, financials, and key documents.

IDT - Identity Theft Database

External web application for NM law enforcement agencies and NM Motor Vehicle Division

The New Mexico Motor Vehicle Department, in cooperation with the New Mexico Department of Justice and Local Law Enforcement Agencies, issues identity theft “Passports” to victims of identity theft. The issuance of this passport to the victim is achieved by an endorsement of “V” on the driver’s license or identification card. Law Enforcement agencies are required to make a written report of information provided by the alleged victim and by witnesses, and provide this office with a copy of their identify theft report.

NMDOJ LegisTrack – Legislative Bill Position Management and Bill Analysis

Internal Web Application with Data Management by Legislative & Intergovernmental Affairs and Government Counsel & Accountability divisions

NMDOJ LegisTrack allows the NMDOJ Legislative Team and the Open Government Bill Analysis Team to manage the Legislative Session. Within the application, there are a list of all bills, and the opportunity for Legislative Team to note key NMDOJ contacts for particular subjects/bills, office position, scheduling of hearings, and requests for bill analysis. Approval of completed and uploaded analysis document, result in the publishing of the document to an external website.

NMDOJ-IMS – New Mexico Department of Justice’s - Information Management System

Internal web application with data management by all divisions*

NMDOJ-IMS is a database application used to store matters and parties for the New Mexico Department of Justice. A matter is a general term used to describe an item of work.

Tobacco Directory

Public web page; Internal web application

As part of the Tobacco Escrow Fund Act, all tobacco product manufacturers who intend to sell their cigarettes in New Mexico are obligated to first qualify for inclusion in the Tobacco Manufacturers Directory established by the NMDOJ. The Directory contains the brand names and families of cigarettes that are compliant with the New Mexico law, specifically the tobacco Model Escrow Statute and the Escrow Fund Act.

Electronic Complaint Submission - ECS

Public web application

The Electronic Complaint Submission (ECS) application developed by the New Mexico Department of Justice allows the public to submit complaints electronically to the office through a convenient secure website. The application accepts different types of complaints such as consumer complaints, scams, Medicaid fraud, OMA and IPRA, and others. For each of the complaint types, the ECS application steps through the complaint process ensuring the appropriate information is obtained and also allows uploading of supporting documentation. When a complaint is submitted, ECS assigns a unique complaint ID for the constituent's reference. Since launch in late January of 2018, the ECS application has received over 23,336 complaints.

NM Law Enforcement Reporting Application – LERA

Secure web application for law enforcement to report ECPA information

As required by the Electronic Communications Privacy Act, the New Mexico Department of Justice has developed and maintains the NM Law Enforcement Reporting Application (LERA), which is used by NM law enforcement. The application allows law enforcement agencies to submit their annual report for the number of times records were sought (and further details) under the ECPA as defined by the statute. Within the application, the law enforcement agency can also submit notifications to the NMDOJ for instances in which there is either no identified target or there is a delayed notification. The NMDOJ IT division provides technical support to LE for this application.

ECPA Public Records

Public web application

The New Mexico Department of Justice’s public records website for ECPA fulfills the statute requirement to provide public access to annual reports submitted by law enforcement, as well as a summary of all reports by calendar year.

2. Infrastructure

The core network infrastructure at the New Mexico Department of Justice is comprised of Cisco Meraki MX security appliances, network switches and wireless access points. On-site Buffalo NAS servers provide Backup Disaster Recovery. Server infrastructure includes Dell

EqualLogic SAN's and Dell VRTX Hyper-converged solutions as well as custom-built ThinkMate File/Database/NAS servers.

3. Security

The NMDOJ has three physical office locations along with two separate data centers, located in Santa Fe, New Mexico and Albuquerque, New Mexico. Each site has physical access control systems along with redundant connectivity to the Internet and site-to-site VPN using IPsec WAN traversal. Security hardware consist of redundant Meraki SD-WAN security appliances with advanced malware protection and intrusion detection and prevention enabled. CloudFlare is deployed with DDoS/Web Application Layer Firewall and DNS-Layer security. Endpoint protection is contained within the Microsoft 365 GCC G5 Licensing. NMDOJ IT also performs regular penetration testing along with vulnerability management tools for mitigation of vulnerabilities. Cyber security awareness training is provided at onboarding along with regular communications to NMDOJ staff.

4. Workforce

A. Full Time Employees

The NMDOJ IT division has six full time employees and one part-time intern that support all budgeted FTES for the NM DOJ. The IT staff consists of:

- CIO - 1
- IT Network Admin III - 1
- IT Application Developer III - 1
- IT End User Support III - 2
- IT End User Support I - 1
- IT Intern - 1

The IT intern works remotely, and the rest of the IT staff have a hybrid schedule allowing for up to two days of teleworking.

III. FY24 KEY ACCOMPLISHMENTS

The Information Technology division also strives to lead the agency in innovating new technological strategies to elevate its ability to service the people of New Mexico. Some of the projects that IT has orchestrated in the past year are below.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Technology Modernization Initiative	
The Technology Modernization Initiative replaces outdated computer equipment with modern, efficient technology, enhancing operational efficiency, reducing downtime, and ensuring that our systems can support current and future demands. This strategy improves productivity and strengthens our overall IT infrastructure.	
FY24 Strategy 1	Network Infrastructure Enhancement
Accomplishments	The IT division successfully replaced and upgraded the fiber internet in our Albuquerque location for the Internet Crimes Against Children Unit and the rest of the agency, resulting in faster and more reliable connectivity. By strengthening our network infrastructure, we enhanced overall productivity,

	supported high-demand applications, and improved the resilience of our communications and data transfer capabilities.
FY24 Strategy 2	Remote Connectivity Deployment
Accomplishments	The IT division successfully deployed a Starlink satellite internet connection to support a search warrant operation in a remote location with no existing internet access. This quick and effective setup ensured reliable communication and access to necessary digital resources, enabling the operation to proceed smoothly despite the challenging environment. Because of this, several other law enforcement agencies were also able to benefit from the service.
FY24 Strategy 3	Server Infrastructure Upgrade
Accomplishments	The IT division completed an upgrade of all servers to Windows Server 2019 and built out two new file servers. This enhancement improved system performance, security, and reliability, ensuring that our infrastructure is equipped to handle future growth and demands.
FY24 Strategy 4	Server Room Rewiring
Accomplishments	The IT division successfully rewired the server room at our Las Cruces location, optimizing cable management and improving the overall organization of the infrastructure. This upgrade enhanced airflow, reduced the risk of hardware issues, and prepared the server room for future expansions and technological advancements.

STRATEGIC PRIORITY 2 – Digital Platform Revitalization	
This strategy focuses on redesigning and upgrading our website and intranet site to provide a more user-friendly, secure, and efficient experience for both the public and our employees. By modernizing these platforms, we aim to improve accessibility, enhance communication, and better support our agency's mission.	
FY24 Strategy 1	Website Development
Accomplishments	The IT division designed and launched a new website for the New Mexico Department of Justice, providing a modern, user-friendly interface that enhances public access to information and services. This new platform improves navigation, accessibility, and overall user experience, reflecting our commitment to transparency and effective communication with the community.
FY24 Strategy 2	Intranet Migration
Accomplishments	The IT division migrated the agency's intranet from a locally hosted WordPress site to SharePoint. This transition improved collaboration, security, and accessibility for employees, providing a more robust platform for internal communication and resource sharing. The move to SharePoint also aligns with our broader strategy to modernize and centralize digital tools across the agency.
FY24 Strategy 3	Application Rebranding and Enhancement
Accomplishments	The IT division completed a comprehensive review and rebranding of all internally developed applications. During this process, we also fixed existing bugs and added new features to improve functionality and user experience. This effort not only refreshed the look and feel of our applications but also enhanced their performance and alignment with the agency's evolving needs.

FY24 Strategy 4	Transition to Microsoft Ecosystem
Accomplishments	The IT division transitioned the New Mexico Department of Justice from Google to Microsoft, leveraging advanced security features and streamlining the onboarding process for new employees. As part of this transition, we also migrated from the ShoreTel phone system to Microsoft Teams, implementing call queues and auto-attendants to improve communication efficiency for users within the agency as well as for the constituents that call in. This move enhanced our security posture and unified our digital communication tools under a single platform.

TABLE III.1: FY24 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

APPLICATION	
Accomplishment	The IT division developed an auto assignment function for IMS to streamline task distribution and improve workflow efficiency. This automated rule allows supervisors to assign matters based on predefined criteria, ensuring that they are directed to the appropriate team members or divisions without manual intervention.
Value or Impact	By implementing this rule, we have enhanced operational efficiency, reduced the potential for human error, and accelerated response times, leading to a more effective and organized internal process.
DATA	
Accomplishment	The IT division created several dashboards to assist in monitoring NMDOJ projects, providing real-time visibility into project status, performance metrics, and progress updates. These dashboards enable directors to track milestones, identify potential issues, and make data-driven decisions.
Value or Impact	By centralizing project information and visualizing critical data, we have improved oversight, enhanced transparency, and facilitated more effective project management across the agency.
PROCESS IMPROVEMENT	
Accomplishment	The IT division has utilized Active Directory to automate the creation and updating of user accounts across various applications. This integration streamlines account management by synchronizing user information and automating provisioning and de-provisioning processes.
Value or Impact	We have improved accuracy, reduced administrative workload, and ensured that user accounts are consistently updated and managed efficiently across all systems.
WORKFORCE	
Accomplishments	The IT division adjusted its job postings to better align with current needs by transitioning from three network administrators and one end-user support position to one network administrator and three end-user support roles. This

Value or Impact	<p>shift reflects a strategic focus on enhancing end-user support and improving overall service delivery.</p> <p>By increasing the number of end-user support positions, we aim to provide more effective assistance and quicker resolution of user issues, while maintaining a streamlined network administration function.</p>
CUSTOMER SERVICE	
Accomplishments	The IT division has offered several training sessions to the agency to enhance staff skills and ensure effective use of technology. These trainings cover a range of topics, including new software tools and efficient use of our IT systems.
Value or Impact	By providing these educational opportunities, we aim to empower staff members with the knowledge they need to perform their roles more effectively, improve overall technology adoption, and support a more technologically confident workforce.
TELEWORK	
Accomplishments	The IT division issued laptops to all users to support remote work capabilities, ensuring they have the necessary tools to perform their duties effectively from any location. This deployment included pre-configured devices with secure access to our systems via VPN, enabling seamless and efficient remote operations.
Value or Impact	By providing these laptops, we have enhanced productivity, maintained connectivity, and supported a flexible work environment for our team.
SECURITY	
Accomplishments	The IT division has established a policy requiring all administrative accounts to utilize multifactor authentication (MFA) for enhanced security.
Value or Impact	This policy is designed to strengthen access controls and protect sensitive information by adding an extra layer of verification. We will soon extend this requirement to all end users, ensuring comprehensive security across the organization and reducing the risk of unauthorized access.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – Cloud Migration Initiative	
The goal of the Cloud Migration Initiative is to transition our IT infrastructure and services to the cloud to achieve enhanced scalability, improved security, and greater operational efficiency. By migrating to cloud-based solutions, we aim to reduce hardware dependencies, streamline management processes, and ensure that our systems are agile and resilient in supporting the agency’s evolving needs and objectives.	
FY26 Strategy 1	Server Infrastructure

Outcomes/Metrics	The IT division will migrate our on-premises servers to Microsoft Azure, transitioning our infrastructure to a scalable and secure cloud environment. This migration will enhance system reliability, improve disaster recovery capabilities, and provide greater flexibility to support the agency's growth and evolving technological needs. By moving to Azure, we will also reduce the maintenance costs affiliated with on-premises servers.
FY26 Strategy 2	Application Conversion
Outcomes/Metrics	The IT division will convert our locally hosted applications to cloud-based solutions, enabling greater accessibility, scalability, and reliability. This transition will reduce the burden of maintaining on-premises hardware, enhance security, and allow for seamless updates and integrations. Moving to cloud-based applications will also ensure that our systems can adapt to changing demands and provide a more flexible, user-friendly experience for both staff and the public.
FY26 Strategy 3	Case Management System
Outcomes/Metrics	The IT division will implement a new case management system to streamline and enhance the tracking and management of matters across the New Mexico Department of Justice. This system will improve workflow efficiency, ensure better data accuracy, and provide powerful reporting and analytics tools. By adopting this modern solution, we will enhance our ability to manage matters effectively, reduce administrative overhead, and improve service delivery to the public.
FY26 Strategy 4	Access Control Migration
Outcomes/Metrics	The IT division will migrate our access control services from on-premises systems to a cloud-based platform. This transition will enhance security, provide centralized management, and offer greater scalability and flexibility. By moving to the cloud, we will streamline access control processes, improve system reliability, and ensure more effective monitoring and management of user permissions.

STRATEGIC PRIORITY 2 – System Integrations Initiative	
The goal of the System Integrations initiative is to seamlessly connect and synchronize disparate systems and applications across the agency, creating a unified, efficient technological ecosystem. By integrating our systems, we aim to enhance data flow, improve operational efficiency, and enable more informed decision-making through centralized and consistent information access. This initiative will streamline processes, reduce redundancy, and enhance overall productivity and service delivery.	
FY26 Strategy 1	Single Sign-On Expansion
Outcomes/Metrics	The Single Sign-On (SSO) Expansion strategy aims to extend SSO capabilities to additional applications across the agency. This strategy will enhance user convenience by providing a unified authentication experience, strengthen security through centralized credential management, and improve operational efficiency by reducing the need for multiple logins and passwords. By implementing SSO across more applications, we will streamline user access and support a more secure and integrated IT environment.
FY26 Strategy 2	Unified Communication
Outcomes/Metrics	The Unified Communication strategy intends to consolidate our phone services by integrating Verizon and Microsoft Teams into a single, unified system. This strategy will streamline communication by consolidating phone numbers and enhancing connectivity across platforms. By unifying our phone services, we will improve call management, reduce operational complexity, and ensure a more cohesive and efficient communication experience for all users.
FY26 Strategy 3	Consolidated Data Management
Outcomes/Metrics	The Consolidated Data Management strategy focuses on consolidating data sources and systems into a single, cohesive platform. This approach will streamline data access, enhance data accuracy, and improve decision-making by providing a central repository for all organizational data. By unifying our data management processes, we will reduce data silos, improve data integration, and ensure consistent and reliable information across the agency.
FY26 Strategy 4	Device Management Migration
Outcomes/Metrics	The Device Management Migration strategy concentrates on transitioning all agency devices to Microsoft Intune for streamlined and secure management. This strategy will enhance device security, simplify configuration and updates, and provide centralized oversight of all mobile and desktop devices. By migrating to Intune, we aim to improve device compliance, reduce administrative overhead, and ensure consistent management across the organization.

TABLE IV.1. FY26 IT Strategic Goals and Strategies

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Dept of Justice
Program Name: Legal Services

Business Unit: 30500
Program Code: P625

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY24	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example														
1	2021	Nissan Altima	02BA	C	8682SG	17,191	Standard (S)	490	12	5,880.0			-	
2	2021	Nissan Altima	02BA	C	8678SG	17,034	Standard (S)	490	12	5,880.0			-	
3	2021	Nissan Altima	02BA	C	8688SG	16,348	Standard (S)	490	12	5,880.0			-	
4	2021	Nissan Altima	02BA	C	8757SG	10,337	Standard (S)	490	12	5,880.0			-	
5	2021	Nissan Altima	02BA	C	8669SG	21,513	Standard (S)	490	12	5,880.0			-	
6	2021	Nissan Altima	02BA	C	8675SG	18,033	Standard (S)	490	12	5,880.0			-	
7	2021	Nissan Altima	02BA	C	8685SG	19,123	Standard (S)	490	12	5,880.0			-	
8	2021	Nissan Altima	02BA	C	8683SG	16,837	Standard (S)	142	12	1,705.2			-	
9	2021	Nissan Altima	02BA	C	8692SG	7,935	Standard (S)	490	12	5,880.0			-	
10	2021	Nissan Altima	02BA	C	8686SG	11,271	Standard (S)	490	12	5,880.0			-	
11	2021	Toyota RAV 4	06AM	C	8411SG	23,254	Standard (S)	597	12	7,164.0			-	
12	2021	Toyota RAV 4	06AM	C	8412SG	15,471	Standard (S)	597	12	7,164.0			-	
13	2021	Chrysler Pacifica	05A	C	8657SG	5,117	Standard (S)	780	12	9,360.0	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
TOTAL LONG TERM:										78,313.2	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Dept of Justice
Program Name: Medicaid Fraud

Business Unit: 30500
Program Code: P626

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY25 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY24	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example 1	2021	Nissan Altima	02BA	C	8667SG	7,505	Standard (S)	490	12	5,880.0			-	
2	2021	Nissan Altima	02BA	C	8683SG	16,837	Standard (S)	348	12	4,174.8			-	
3													-	
4													-	
5													-	
6													-	
7													-	
8													-	
9													-	
10													-	
11													-	
12													-	
13													-	
14													-	
15													-	
16													-	
17													-	
18													-	
19													-	
								TOTAL LONG TERM:	10,054.8	TOTAL SHORT TERM:			-	

Operational(O) rate for FY25 will be

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

Business Unit 30500 New Mexico Department of Justice
Based on NMS Budget Vs Actuals Report by Pcode dated 07/1/2024
P625 Legal Services

08/30/24
09:59 AM

FY26 Additional Positions to Base Budget Salary Projections

FY26 Additional Positions to Base Budget Salary Projections

POSITION NO.	FTE	CLASS	OBJ CODE	NAME	RANGE	ANNUAL SALARY @ 2088 hrs	HOURLY WAGE	REMAINING PAY HOURS FY25	REMAINING SALARY FY25	INSURANCE*P er Pay Period	REMAINING Insurance Costs	ANNIV INCREASE
1	1.00	Perm F/T	Administrative Services Coordinator	Government Counsel & Accountability		50,192	24.038	2088	50,192.31	297.06	7,753.27	
2	1.00	Perm F/T	Administrative Services Coordinator	Special Prosecutions		50,192	24.038	2088	50,192.31	297.06	7,753.27	
3	1.00	Perm F/T	Assistant Attorney General	Government Counsel & Accountability		108,654	52.038	2088	108,654.30	297.06	7,753.27	
4	1.00	Perm F/T	Assistant Attorney General	Compliance		108,654	52.038	2088	108,654.30	297.06	7,753.27	
5	1.00	Perm F/T	Assistant Attorney General	Compliance		108,654	52.038	2088	108,654.30	297.06	7,753.27	
6	1.00	Perm F/T	Assistant Attorney General (Antitrust)	Consumer & Civil Rights		108,654	52.038	2088	108,654.30	297.06	7,753.27	
7	1.00	Perm F/T	Assistant Attorney General (Consumer)	Consumer & Civil Rights		108,654	52.038	2088	108,654.30	297.06	7,753.27	
8	1.00	Perm F/T	Assistant Attorney General (ORC, ICAC, Parole Board & ICAC)	Special Prosecutions		108,654	52.038	2088	108,654.30	297.06	7,753.27	
9	1.00	Perm F/T	Assistant Solicitor General	Civil Appeals		108,654	52.038	2088	108,654.30	297.06	7,753.27	
10	1.00	Perm F/T	Assistant Solicitor General	Civil Appeals		108,654	52.038	2088	108,654.30	297.06	7,753.27	
11	1.00	Perm F/T	Communication Specialist	Communications		49,773	23.838	2088	49,772.70	297.06	7,753.27	
12	1.00	Perm F/T	Consumer Investigator	Intake & Constituent Services		69,543	33.306	2088	69,543.45	297.06	7,753.27	
13	1.00	Perm F/T	Data Analyst	Consumer & Civil Rights		82,315	39.423	2088	82,315.38	297.06	7,753.27	
14	1.00	Perm F/T	Law Clerk	Consumer & Civil Rights		76,846	36.804	2088	76,846.43	297.06	7,753.27	
15	1.00	Perm F/T	Law Clerk	Intake & Constituent Services		76,846	36.804	2088	76,846.43	297.06	7,753.27	
16	1.00	Perm F/T	Law Clerk	Criminal Appeals		76,846	36.804	2088	76,846.43	297.06	7,753.27	
17	1.00	Perm F/T	Multi State/MDLs cost	Affirmative Litigation		96,524	46.228	2088	96,523.67	297.06	7,753.27	
18	1.00	Perm F/T	Paralegal	Government Counsel & Accountability		49,773	23.838	2088	49,772.70	297.06	7,753.27	
19	1.00	Perm F/T	Paralegal	Civil Appeals		49,773	23.838	2088	49,772.70	297.06	7,753.27	
20	1.00	Perm F/T	Paralegal & Legal Assistant	Government Litigation		49,773	23.838	2088	49,772.70	297.06	7,753.27	
21	1.00	Perm F/T	Receptionist & Information Clerk	Intake & Constituent Services		39,325	18.834	2088	39,324.67	297.06	7,753.27	
22	1.00	Perm F/T	Special Agent	Intelligence & Dignitary Protection		87,183	41.754	2088	87,183.03	297.06	7,753.27	
23	1.00	Perm F/T	Special Agent	Intelligence & Dignitary Protection		87,183	41.754	2088	87,183.03	297.06	7,753.27	
24	1.00	Perm F/T	Special Agent	Special Investigations		87,183	41.754	2088	87,183.03	297.06	7,753.27	
25	1.00	Perm F/T	Special Agent	Special Investigations		87,183	41.754	2088	87,183.03	297.06	7,753.27	
26	1.00	Perm F/T	Special Agent	Special Investigations		87,183	41.754	2088	87,183.03	297.06	7,753.27	
27	1.00	Perm F/T	Special Agent	Special Investigations		87,183	41.754	2088	87,183.03	297.06	7,753.27	
28	1.00	Perm F/T	Special Agent	Intelligence & Dignitary Protection		87,183	41.754	2088	87,183.03	297.06	7,753.27	
29	1.00	Perm F/T	State Investigator	Environmental Protection		62,598	29.980	2088	62,597.84	297.06	7,753.27	
30	1.00	Perm F/T	State Investigator (Civil Rights)	Consumer & Civil Rights		62,598	29.980	2088	62,597.84	297.06	7,753.27	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
						0.000	0		0.00		0.00	
Totals	30.00					2,422,433			2,422,433.20	8,911.80	232,597.98	0.00

* = lump sum inc

PERSONAL SERVICES & BENEFITS SUMMARY			Appropriation Request
FY25			
OBJ CDE	DESCRIPTION	TOTAL SALARY	
520100	Exempt Perm Pos-F/T-P/T	0.00	
520200	Term Positions	0.00	
520300	Classified Permanent F/T	2,422,433.20	2,422,400
520400	Classified Permanent P/T	0.00	
520500	Temp Positions F/T- P/T	0.00	
520600	Paid Unused Sick Leave		
520700	Overtime & Othr Prem. Pay		
520800	Annual/Comp Paid Separ		
520900	Differential Pay		
523000	COVID Related Admin Leave		
523100	COVID Related EFMLA		
523200	COVID Related Time Worked		
Total Personal Services		2,422,433.20	
521100	Group Insurance Prem.	232,597.98	232,700
521200	Retirement Contributions	466,076.15	466,100
521300	FICA	185,316.14	185,300
521400	Wkrs Comp Assessment		
521401	GSD Wkrs Comp Premium		
521500	Unemployment Comp. Pre.		
521600	Employee Liability Ins. Pre.		
521700	Retiree Health Care Contr.	48,448.66	48,400
521900	Othr Employee Benefits		
Total Benefits		932,438.93	
Total Personal Services and Employee Benefits		3,354,872.13	3,354,900

SUMMARY Notes: FICA not paid on salaries over \$168,600 per year
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