

FY27 Appropriation Request Checklist

Agency Name: Workers' Compensation Administration

Business Unit: 63200

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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



State of New Mexico

Workers' Compensation Administration

Michelle Lujan Grisham
Governor

Heather Jordan
Director

August 29, 2025

Wayne Propst
Secretary, Department of Finance and Administration
407 Galisteo Street
Bataan Memorial Building, Room 190
Santa Fe, NM 87501

Re: Fiscal Year 2027 Appropriation Request – Agency 63200

Dear Secretary, Propst:

The Workers' Compensation Administration (WCA) is funded through the Workers' Compensation Assessment Fee, currently set at \$4.80 per employee per quarter. This fee consists of a \$2.55 employer contribution and a \$2.25 employee payroll deduction, which includes \$0.30 specifically allocated to the Uninsured Employers' Fund (UEF).

For Fiscal Year 2027, the WCA (Fund 98200) and the UEF (Fund 98300) are requesting a budget appropriation that includes adjustments to certain expenditure categories. These changes reflect standard inflationary increases, as well as anticipated staffing needs, including health benefits and longevity pay for newly filled positions.

The WCA remains committed to its mission of ensuring fair access and high-quality service for New Mexico's workers and employers. We believe this budget request represents a balanced and responsible approach to meeting the agency's ongoing operational needs.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink that reads "Heather Jordan".

Heather Jordan
Director


APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Workers' Compensation Administration

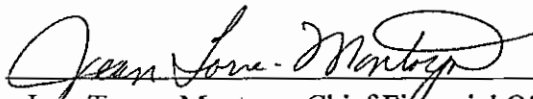
Business Unit: 63200

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.



Heather Jordan, Director

N/A, N/A



Jean Torres-Montoya Chief Financial Officer

2410 Centre Ave SE
Albuquerque, NM 87106

505-649-3384

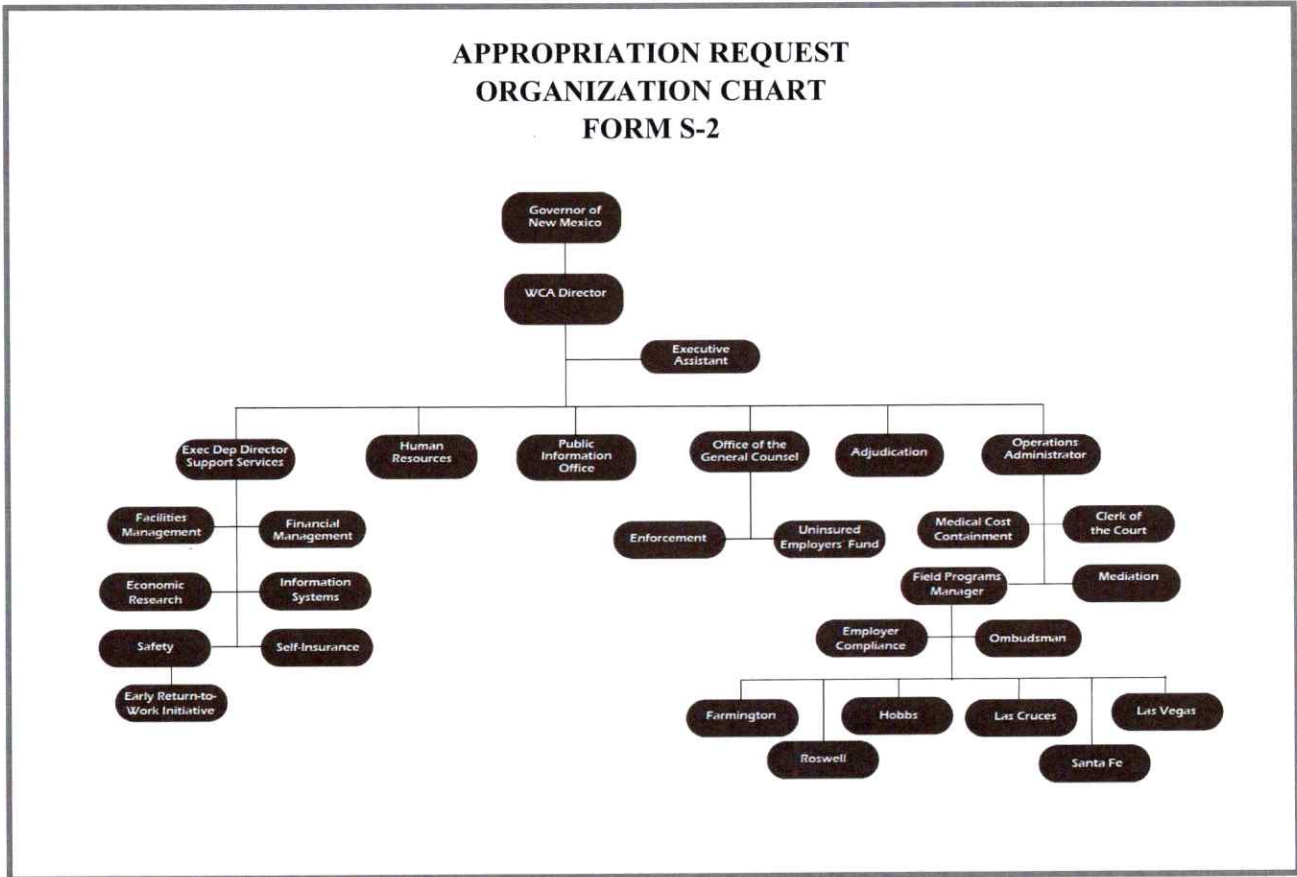
Jean.torres-montoya@wca.nm.gov

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

Agency Name: Workers' Compensation Administration
 Program Name: Administrative Fund, UEF

Business Unit: 63200
 Program Code: P-697, P780

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



Check Box if this form is a revision

Revision no:

Revision Date: 6/30/2025

Page

S-8 Financial Summary DFA

(Dollars in Thousands)

BU PCode Department
63200 0000 00000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	14,240.0	11,000.7	14,522.1	0.0	15,162.9	0.0	15,162.9	0.0	0.0	0.0	0.0
150 Fund Balance	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	14,716.5	11,000.7	15,535.2	0.0	16,176.0	0.0	16,176.0	0.0	0.0	0.0	0.0
REVENUE	14,716.5	11,000.7	15,535.2	0.0	16,176.0	0.0	16,176.0	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal services and employee benefits	11,300.2	11,712.9	12,300.1	14,540.7	13,631.8	0.0	13,631.8	0.0	0.0	0.0	0.0
300 Contractual services	394.3	391.1	517.1	0.0	542.5	0.0	542.5	0.0	0.0	0.0	0.0
400 Other	2,022.0	2,087.5	1,968.0	0.0	2,001.7	0.0	2,001.7	0.0	0.0	0.0	0.0
EXPENDITURES	13,716.5	14,191.5	14,785.2	14,540.7	16,176.0	0.0	16,176.0	0.0	0.0	0.0	0.0
500 Other financing uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE	14,716.5	15,191.5	15,535.2	14,540.7	16,176.0	0.0	16,176.0	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	123.00	102.00	122.00	123.00	123.00	0.00	123.00	0.00	0.00	0.00	0.00
FTEs	123.00	102.00	122.00	123.00	123.00	0.00	123.00	0.00	0.00	0.00	0.00
FTE POSITIONS	123.00	102.00	122.00	123.00	123.00	0.00	123.00	0.00	0.00	0.00	0.00

Workers' Compensation Administration

BU PCode Department
63200 P697 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
REVENUE												
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	13,175.3	9,930.1	13,405.9	0.0	13,873.2	0.0	13,873.2	0.0	0.0	0.0	0.0
150	Fund Balance	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		13,651.8	9,930.1	14,419.0	0.0	14,886.3	0.0	14,886.3	0.0	0.0	0.0	0.0
REVENUE		13,651.8	9,930.1	14,419.0	0.0	14,886.3	0.0	14,886.3	0.0	0.0	0.0	0.0
EXPENSE												
200	Personal services and employee benefits	10,857.6	11,127.9	11,802.0	13,942.0	12,970.2	0.0	12,970.2	0.0	0.0	0.0	0.0
300	Contractual services	323.2	352.9	396.0	0.0	411.4	0.0	411.4	0.0	0.0	0.0	0.0
400	Other	1,471.0	1,634.7	1,471.0	0.0	1,504.7	0.0	1,504.7	0.0	0.0	0.0	0.0
EXPENDITURES		12,651.8	13,115.4	13,669.0	13,942.0	14,886.3	0.0	14,886.3	0.0	0.0	0.0	0.0
500	Other financing uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES		1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE		13,651.8	14,115.4	14,419.0	13,942.0	14,886.3	0.0	14,886.3	0.0	0.0	0.0	0.0
FTE POSITIONS												
810	Permanent	119.00	98.00	118.00	119.00	119.00	0.00	119.00	0.00	0.00	0.00	0.00
FTEs		119.00	98.00	118.00	119.00	119.00	0.00	119.00	0.00	0.00	0.00	0.00
FTE POSITIONS		119.00	98.00	118.00	119.00	119.00	0.00	119.00	0.00	0.00	0.00	0.00

Uninsured Employers' Fund

BU PCode Department
63200 P780 000000

State of New Mexico

S-8 Financial Summary DFA
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
130 Other Revenues	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7	0.0	0.0	0.0	0.0
REVENUE	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal services and employee benefits	442.6	585.0	498.1	598.7	661.6	0.0	661.6	0.0	0.0	0.0	0.0
300 Contractual services	71.1	38.2	121.1	0.0	131.1	0.0	131.1	0.0	0.0	0.0	0.0
400 Other	551.0	452.8	497.0	0.0	497.0	0.0	497.0	0.0	0.0	0.0	0.0
EXPENDITURES	1,064.7	1,076.0	1,116.2	598.7	1,289.7	0.0	1,289.7	0.0	0.0	0.0	0.0
EXPENSE	1,064.7	1,076.0	1,116.2	598.7	1,289.7	0.0	1,289.7	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
FTEs	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00
FTE POSITIONS	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **PCode** **Department** **Fund**
 63200 P697 000000 59600

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
130 Other Revenues	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
63200 P697 000000 98200

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	13,175.3	9,929.6	13,405.9	0.0	13,873.2	0.0	13,873.2
150 Fund Balance	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
REVENUE, TRANSFERS	13,651.8	9,929.6	14,419.0	0.0	14,886.3	0.0	14,886.3
REVENUE	13,651.8	9,929.6	14,419.0	0.0	14,886.3	0.0	14,886.3
EXPENSE							
200 Personal services and employee benefits	10,857.6	11,127.9	11,802.0	13,942.0	12,970.2	0.0	12,970.2
300 Contractual services	323.2	352.9	396.0	0.0	411.4	0.0	411.4
400 Other	1,471.0	1,634.7	1,471.0	0.0	1,504.7	0.0	1,504.7
EXPENDITURES	12,651.8	13,115.4	13,669.0	13,941.98	14,886.3	0.0	14,886.3
500 Other financing uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	1,000.0	1,000.0	750.0	0	0.0	0.0	0.0
EXPENSE	13,651.8	14,115.4	14,419.0	13,941.98	14,886.3	0.0	14,886.3
FTE POSITIONS							
810 Permanent	119.00	98.00	118.00	119.00	119.00	0.00	119.00
FTEs	119.00	98.00	118.00	119.00	119.00	0.00	119.00
FTE POSITIONS	119.00	98.00	118.00	119.00	119.00	0.00	119.00

Uninsured Employers' Fund

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

BU PCode Department Fund
 63200 P780 000000 98300

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7
REVENUE, TRANSFERS	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7
REVENUE	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7
EXPENSE							
200 Personal services and employee benefits	442.6	585.0	498.1	598.7	661.6	0.0	661.6
300 Contractual services	71.1	38.2	121.1	0.0	131.1	0.0	131.1
400 Other	551.0	452.8	497.0	0.0	497.0	0.0	497.0
EXPENDITURES	1,064.7	1,076.0	1,116.2	598.72	1,289.7	0.0	1,289.7
EXPENSE	1,064.7	1,076.0	1,116.2	598.72	1,289.7	0.0	1,289.7
FTE POSITIONS							
810 Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
FTEs	4.00	4.00	4.00	4.00	4.00	0.00	4.00
FTE POSITIONS	4.00	4.00	4.00	4.00	4.00	0.00	4.00

REV EXP COMPARISON

(Dollars in Thousands)

63200 - Workers' Compensation Administration

P697 - Workers' Compensation Administration

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	14,886.3	0.0	0.0	14,886.3
Personal services and employee benefits	0.0	12,970.2	0.0	0.0	12,970.2
Contractual services	0.0	411.4	0.0	0.0	411.4
Other	0.0	1,504.7	0.0	0.0	1,504.7
USES Total:	0.0	14,886.3	0.0	0.0	14,886.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63200 - Workers' Compensation Administration

P780 - Uninsured Employers' Fund

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	1,289.7	0.0	0.0	1,289.7
Personal services and employee benefits	0.0	661.6	0.0	0.0	661.6
Contractual services	0.0	131.1	0.0	0.0	131.1
Other	0.0	497.0	0.0	0.0	497
USES Total:	0.0	1,289.7	0.0	0.0	1,289.7
Net:	0.0	0.0	0.0	0.0	0.0

BU PCode Department
63200 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.5	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	14.3	255.4	200.0	0.0	200.0	0.0	200.0
442209	Rent of Land/Buildings Interag	35.8	35.8	35.8	0.0	35.8	0.0	35.8
461402	Other Penalties	0.0	1.7	25.0	0.0	25.0	0.0	25.0
471702	Employee Contr.-Work. Comp.	14,114.9	10,671.8	14,161.3	0.0	14,802.1	0.0	14,802.1
496901	Miscellaneous Revenue	75.0	35.6	100.0	0.0	100.0	0.0	100.0
130	Other Revenues	14,240.0	11,000.7	14,522.1	0.0	15,162.9	0.0	15,162.9
328900	Unassigned FB - Gov	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
150	Fund Balance	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
TOTAL REVENUE		14,716.5	11,000.7	15,535.2	0	16,176.0	0.0	16,176.0
520100	Exempt Perm Positions P/T&F/T	1,133.0	1,440.0	1,133.0	1,729.6	1,540.0	0.0	1,540.0
520300	Classified Perm Positions F/T	6,864.8	6,818.5	7,864.7	8,494.4	8,581.2	0.0	8,581.2
520600	Paid Unused Sick Leave	10.4	4.4	10.4	0.0	10.4	0.0	10.4
520700	Overtime & Other Premium Pay	55.0	36.4	55.0	0.0	55.0	0.0	55.0
520800	Annl & Comp Paid At Separation	61.0	51.3	61.0	0.0	61.0	0.0	61.0
521100	Group Insurance Premium	998.2	873.1	998.2	1,469.1	998.2	0.0	998.2
521200	Retirement Contributions	1,350.0	1,555.8	1,350.0	2,004.6	1,368.7	0.0	1,368.7
521300	F I C A	537.5	594.5	537.5	627.5	543.5	0.0	543.5
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	106.4	93.6	106.4	0.0	203.9	0.0	203.9
521500	Unemployment Comp Premium	10.3	0.0	10.3	0.0	27.4	0.0	27.4
521600	Employee Liability Ins Premium	23.3	82.6	23.3	0.0	92.2	0.0	92.2
521700	RHC Act Contributions	147.0	161.7	147.0	215.6	147.0	0.0	147.0
523000	COVID Related Admin Leave	2.0	0.0	2.0	0.0	2.0	0.0	2.0
200	Personal services and employee benef	11,300.2	11,712.9	12,300.1	14,540.7	13,631.8	0.0	13,631.8
535200	Professional Services	207.1	245.0	329.9	0.0	344.0	0.0	344.0
535300	Other Services	93.0	103.1	93.0	0.0	100.0	0.0	100.0
535400	Audit Services	94.2	43.0	94.2	0.0	98.5	0.0	98.5
300	Contractual services	394.3	391.1	517.1	0.0	542.5	0.0	542.5
542100	Employee I/S Mileage & Fares	15.0	8.4	15.0	0.0	15.0	0.0	15.0
542200	Employee I/S Meals & Lodging	20.0	19.3	20.0	0.0	10.0	0.0	10.0

BU PCode Department
63200 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
542300	Brd & Comm Mbr Meals & Lodging	1.0	0.2	1.0	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.3	0.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	18.0	10.2	18.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	1.0	14.5	1.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	60.0	66.0	60.0	0.0	70.0	0.0	70.0
543100	Maint - Grounds & Roadways	35.0	31.2	35.0	0.0	40.0	0.0	40.0
543200	Maint - Furn, Fixt, Equipment	2.0	10.8	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	93.2	245.3	93.2	0.0	93.2	0.0	93.2
543400	Maint - Property Insurance	0.3	1.8	0.3	0.0	1.5	0.0	1.5
543500	Maint - Supplies	10.0	7.2	10.0	0.0	10.0	0.0	10.0
543700	Maintenance Services	80.0	70.4	80.0	0.0	85.0	0.0	85.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	137.5	93.6	137.5	0.0	145.0	0.0	145.0
544000	Supply Inventory IT	55.1	92.6	55.1	0.0	65.1	0.0	65.1
544100	Supplies-Office Supplies	26.7	8.9	26.7	0.0	26.7	0.0	26.7
544200	Supplies-Medical,Lab,Personal	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	1.5	0.0	1.5	0.0	7.5	0.0	7.5
544700	Supplies-Clothing,Unifrms,Linen	2.5	0.8	2.5	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	4.7	79.7	4.7	0.0	4.7	0.0	4.7
545600	Reporting & Recording	9.0	5.4	9.0	0.0	2.5	0.0	2.5
545700	ISD Services	53.8	66.5	53.8	0.0	66.8	0.0	66.8
545710	DOIT HCM Assessment Fees	51.7	40.3	51.7	0.0	47.7	0.0	47.7
545900	Printing & Photo Services	22.0	27.5	22.0	0.0	22.0	0.0	22.0
546100	Postage & Mail Services	50.0	28.4	50.0	0.0	55.0	0.0	55.0
546310	Utilities - Sewer/Garbage	22.0	23.9	22.0	0.0	22.0	0.0	22.0
546320	Utilities - Electricity	65.0	55.9	65.0	0.0	70.0	0.0	70.0
546330	Utilities - Water	0.0	4.2	0.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	8.0	7.4	8.0	0.0	8.0	0.0	8.0
546400	Rent Of Land & Buildings	200.0	206.8	200.0	0.0	220.0	0.0	220.0
546500	Rent Of Equipment	50.0	36.3	50.0	0.0	50.0	0.0	50.0
546600	Communications	15.0	11.0	15.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	206.5	175.0	206.5	0.0	206.5	0.0	206.5
546700	Subscriptions/Dues/License Fee	32.5	37.3	32.5	0.0	37.5	0.0	37.5

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	43.0	53.0	43.0	0.0	70.0	0.0	70.0
546900	Advertising	4.0	0.0	4.0	0.0	4.0	0.0	4.0
547360	Insurance Premiums-non_payroll	525.0	439.7	471.0	0.0	471.0	0.0	471.0
547900	Miscellaneous Expense	5.0	16.0	5.0	0.0	6.0	0.0	6.0
547999	Request to Pay Prior Year	0.0	2.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	28.6	40.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	16.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	20.0	15.9	20.0	0.0	3.5	0.0	3.5
549700	Employee O/S Meals & Lodging	25.0	26.7	25.0	0.0	3.5	0.0	3.5
549900	Brd & Comm O/S Meals & Lodging	0.0	1.1	0.0	0.0	0.0	0.0	0.0
400	Other	2,022.0	2,087.5	1,968.0	0.0	2,001.7	0.0	2,001.7
555100	Other Financing Uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
500	Other financing uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		14,716.5	15,191.5	15,535.2	14,540.7	16,176.0	0.0	16,176.0
810	Permanent	123.00	102.00	122.00	123.00	123.00	0.00	123.00
810	Permanent	123.00	102.00	122.00	123.00	123.00	0.00	123.00
TOTAL FTE POSITIONS		123.00	102.00	122.00	123.00	123.00	0.00	123.00

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.5	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	35.8	35.8	35.8	0.0	35.8	0.0	35.8
461402	Other Penalties	0.0	1.7	25.0	0.0	25.0	0.0	25.0
471702	Employee Contr.-Work. Comp.	13,139.5	9,891.0	13,345.1	0.0	13,812.4	0.0	13,812.4
496901	Miscellaneous Revenue	0.0	1.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	13,175.3	9,930.1	13,405.9	0.0	13,873.2	0.0	13,873.2
328900	Unassigned FB - Gov	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
150	Fund Balance	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
TOTAL REVENUE		13,651.8	9,930.1	14,419.0	0.0	14,886.3	0.0	14,886.3
520100	Exempt Perm Positions P/T&F/T	1,133.0	1,440.0	1,133.0	1,729.6	1,540.0	0.0	1,540.0
520300	Classified Perm Positions F/T	6,541.5	6,374.3	7,485.9	8,063.6	8,063.6	0.0	8,063.6
520600	Paid Unused Sick Leave	10.4	0.4	10.4	0.0	10.4	0.0	10.4
520700	Overtime & Other Premium Pay	55.0	36.4	55.0	0.0	55.0	0.0	55.0
520800	Annl & Comp Paid At Separation	60.0	51.3	60.0	0.0	60.0	0.0	60.0
521100	Group Insurance Premium	963.0	844.1	963.0	1,418.0	963.0	0.0	963.0
521200	Retirement Contributions	1,300.0	1,487.0	1,300.0	1,922.7	1,300.0	0.0	1,300.0
521300	F I C A	517.5	568.5	517.5	601.1	517.5	0.0	517.5
521400	Workers' Comp Assessment Fee	1.2	1.0	1.2	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	101.9	90.6	101.9	0.0	199.4	0.0	199.4
521500	Unemployment Comp Premium	9.8	0.0	9.8	0.0	26.9	0.0	26.9
521600	Employee Liability Ins Premium	22.3	79.9	22.3	0.0	91.2	0.0	91.2
521700	RHC Act Contributions	142.0	154.6	142.0	207.1	142.0	0.0	142.0
200	Personal services and employee benef	10,857.6	11,127.9	11,802.0	13,942.0	12,970.2	0.0	12,970.2
535200	Professional Services	187.1	209.8	259.9	0.0	264.0	0.0	264.0
535300	Other Services	93.0	100.0	93.0	0.0	100.0	0.0	100.0
535400	Audit Services	43.1	43.0	43.1	0.0	47.4	0.0	47.4
300	Contractual services	323.2	352.9	396.0	0.0	411.4	0.0	411.4
542100	Employee I/S Mileage & Fares	15.0	8.4	15.0	0.0	15.0	0.0	15.0
542200	Employee I/S Meals & Lodging	20.0	19.3	20.0	0.0	10.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodging	1.0	0.2	1.0	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.3	0.0	0.0	1.5	0.0	1.5

Workers' Compensation Administration

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	18.0	10.2	18.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	1.0	14.5	1.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	60.0	66.0	60.0	0.0	70.0	0.0	70.0
543100	Maint - Grounds & Roadways	35.0	31.2	35.0	0.0	40.0	0.0	40.0
543200	Maint - Furn, Fixt, Equipment	2.0	10.8	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	92.7	245.3	92.7	0.0	92.7	0.0	92.7
543400	Maint - Property Insurance	0.3	1.8	0.3	0.0	1.5	0.0	1.5
543500	Maint - Supplies	10.0	7.2	10.0	0.0	10.0	0.0	10.0
543700	Maintenance Services	80.0	70.4	80.0	0.0	85.0	0.0	85.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	137.5	93.6	137.5	0.0	145.0	0.0	145.0
544000	Supply Inventory IT	55.0	92.6	55.0	0.0	65.0	0.0	65.0
544100	Supplies-Office Supplies	25.0	8.9	25.0	0.0	25.0	0.0	25.0
544200	Supplies-Medical,Lab,Personal	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	1.5	0.0	1.5	0.0	7.5	0.0	7.5
544700	Supplies-Clothing,Unifrms,Linen	2.5	0.8	2.5	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	4.5	79.7	4.5	0.0	4.5	0.0	4.5
545600	Reporting & Recording	0.0	5.4	0.0	0.0	2.5	0.0	2.5
545700	ISD Services	53.0	66.5	53.0	0.0	66.0	0.0	66.0
545710	DOIT HCM Assessment Fees	50.0	39.0	50.0	0.0	46.0	0.0	46.0
545900	Printing & Photo Services	22.0	27.5	22.0	0.0	22.0	0.0	22.0
546100	Postage & Mail Services	50.0	28.4	50.0	0.0	55.0	0.0	55.0
546310	Utilities - Sewer/Garbage	22.0	23.9	22.0	0.0	22.0	0.0	22.0
546320	Utilities - Electricity	65.0	55.9	65.0	0.0	70.0	0.0	70.0
546330	Utilities - Water	0.0	4.2	0.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	8.0	7.4	8.0	0.0	8.0	0.0	8.0
546400	Rent Of Land & Buildings	200.0	206.8	200.0	0.0	220.0	0.0	220.0
546500	Rent Of Equipment	50.0	36.3	50.0	0.0	50.0	0.0	50.0
546600	Communications	15.0	11.0	15.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	200.0	175.0	200.0	0.0	200.0	0.0	200.0
546700	Subscriptions/Dues/License Fee	30.0	30.4	30.0	0.0	35.0	0.0	35.0
546800	Employee Training & Education	40.0	51.1	40.0	0.0	65.0	0.0	65.0
546900	Advertising	4.0	0.0	4.0	0.0	4.0	0.0	4.0
547900	Miscellaneous Expense	5.0	16.0	5.0	0.0	6.0	0.0	6.0

Workers' Compensation Administration

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547999	Request to Pay Prior Year	0.0	2.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	28.6	40.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	16.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	20.0	15.0	20.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	25.0	24.6	25.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	1.1	0.0	0.0	0.0	0.0	0.0
400	Other	1,471.0	1,634.7	1,471.0	0.0	1,504.7	0.0	1,504.7
555100	Other Financing Uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
500	Other financing uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		13,651.8	14,115.4	14,419.0	13,942.0	14,886.3	0.0	14,886.3
810	Permanent	119.00	98.00	118.00	119.00	119.00	0.00	119.00
810	Permanent	119.00	98.00	118.00	119.00	119.00	0.00	119.00
TOTAL FTE POSITIONS		119.00	98.00	118.00	119.00	119.00	0.00	119.00

Uninsured Employers' Fund

State of New Mexico

BU PCode Department
63200 P780 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
441201	Interest On Investments	14.3	255.4	200.0	0.0	200.0	0.0	200.0
471702	Employee Contr.-Work. Comp.	975.4	780.9	816.2	0.0	989.7	0.0	989.7
496901	Miscellaneous Revenue	75.0	34.4	100.0	0.0	100.0	0.0	100.0
130	Other Revenues	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7
TOTAL REVENUE		1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7
520300	Classified Perm Positions F/T	323.3	444.2	378.8	430.7	517.6	0.0	517.6
520600	Paid Unused Sick Leave	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	1.0	0.0	1.0	0.0	1.0	0.0	1.0
521100	Group Insurance Premium	35.2	29.1	35.2	51.1	35.2	0.0	35.2
521200	Retirement Contributions	50.0	68.7	50.0	81.9	68.7	0.0	68.7
521300	F I C A	20.0	26.0	20.0	26.4	26.0	0.0	26.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	4.5	3.0	4.5	0.0	4.5	0.0	4.5

Uninsured Employers' Fund

BU 63200 PCode P780 Department 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521500	Unemployment Comp Premium	0.5	0.0	0.5	0.0	0.5	0.0	0.5
521600	Employee Liability Ins Premium	1.0	2.7	1.0	0.0	1.0	0.0	1.0
521700	RHC Act Contributions	5.0	7.1	5.0	8.5	5.0	0.0	5.0
523000	COVID Related Admin Leave	2.0	0.0	2.0	0.0	2.0	0.0	2.0
200	Personal services and employee benef	442.6	585.0	498.1	598.7	661.6	0.0	661.6
535200	Professional Services	20.0	35.2	70.0	0.0	80.0	0.0	80.0
535300	Other Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	51.1	0.0	51.1	0.0	51.1	0.0	51.1
300	Contractual services	71.1	38.2	121.1	0.0	131.1	0.0	131.1
543300	Maint - Buildings & Structures	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544100	Supplies-Office Supplies	1.7	0.0	1.7	0.0	1.7	0.0	1.7
544900	Supplies-Inventory Exempt	0.2	0.0	0.2	0.0	0.2	0.0	0.2
545600	Reporting & Recording	9.0	0.0	9.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.8	0.0	0.8	0.0	0.8	0.0	0.8
545710	DOIT HCM Assessment Fees	1.7	1.3	1.7	0.0	1.7	0.0	1.7
546610	DOIT Telecommunications	6.5	0.0	6.5	0.0	6.5	0.0	6.5
546700	Subscriptions/Dues/License Fee	2.5	6.9	2.5	0.0	2.5	0.0	2.5
546800	Employee Training & Education	3.0	1.9	3.0	0.0	5.0	0.0	5.0
547360	Insurance Premiums-non_payroll	525.0	439.7	471.0	0.0	471.0	0.0	471.0
549600	Employee O/S Mileage & Fares	0.0	0.9	0.0	0.0	3.5	0.0	3.5
549700	Employee O/S Meals & Lodging	0.0	2.1	0.0	0.0	3.5	0.0	3.5
400	Other	551.0	452.8	497.0	0.0	497.0	0.0	497.0
TOTAL EXPENSE		1,064.7	1,076.0	1,116.2	598.7	1,289.7	0.0	1,289.7
810	Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
810	Permanent	4.00	4.00	4.00	4.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		4.00	4.00	4.00	4.00	4.00	0.00	4.00

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.5	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	14.3	255.4	0.0	0.0	200.0	0.0	200.0
442209	Rent of Land/Buildings Interag	35.8	35.8	0.0	0.0	35.8	0.0	35.8
461402	Other Penalties	0.0	1.7	0.0	0.0	25.0	0.0	25.0
471702	Employee Contr.-Work. Comp.	14,114.9	10,671.8	0.0	0.0	14,802.1	0.0	14,802.1
496901	Miscellaneous Revenue	75.0	35.6	0.0	0.0	100.0	0.0	100.0
130	Other Revenues	14,240.0	11,000.7	14,522.1	0.0	15,162.9	0.0	15,162.9
328900	Unassigned FB - Gov	476.5	0.0	0.0	0.0	1,013.1	0.0	1,013.1
150	Fund Balance	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
TOTAL REVENUE		14,716.5	11,000.7	15,535.2	0	16,176.0	0.0	16,176.0

Workers' Compensation Administration

BU PCode Department
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State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.5	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	35.8	35.8	35.8	0.0	35.8	0.0	35.8
461402	Other Penalties	0.0	1.7	25.0	0.0	25.0	0.0	25.0
471702	Employee Contr.-Work. Comp.	13,139.5	9,891.0	13,345.1	0.0	13,812.4	0.0	13,812.4
496901	Miscellaneous Revenue	0.0	1.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	13,175.3	9,930.1	13,405.9	0.0	13,873.2	0.0	13,873.2
328900	Unassigned FB - Gov	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
150	Fund Balance	476.5	0.0	1,013.1	0.0	1,013.1	0.0	1,013.1
TOTAL REVENUE		13,651.8	9,930.1	14,419.0	0.0	14,886.3	0.0	14,886.3

Uninsured Employers' Fund

BU PCode Department
63200 P780 000000

State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
441201	Interest On Investments	14.3	255.4	200.0	0.0	200.0	0.0	200.0
471702	Employee Contr.-Work. Comp.	975.4	780.9	816.2	0.0	989.7	0.0	989.7
496901	Miscellaneous Revenue	75.0	34.4	100.0	0.0	100.0	0.0	100.0
130	Other Revenues	1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7
TOTAL REVENUE		1,064.7	1,070.6	1,116.2	0.0	1,289.7	0.0	1,289.7

BU PCode Department
 63200 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,133.0	1,440.0	1,133.0	1,729.6	1,540.0	0.0	1,540.0
520300	Classified Perm Positions F/T	6,864.8	6,818.5	7,864.7	8,494.4	8,581.2	0.0	8,581.2
520600	Paid Unused Sick Leave	10.4	4.4	10.4	0.0	10.4	0.0	10.4
520700	Overtime & Other Premium Pay	55.0	36.4	55.0	0.0	55.0	0.0	55.0
520800	Annl & Comp Paid At Separation	61.0	51.3	61.0	0.0	61.0	0.0	61.0
521100	Group Insurance Premium	998.2	873.1	998.2	1,469.1	998.2	0.0	998.2
521200	Retirement Contributions	1,350.0	1,555.8	1,350.0	2,004.6	1,368.7	0.0	1,368.7
521300	F I C A	537.5	594.5	537.5	627.5	543.5	0.0	543.5
521400	Workers' Comp Assessment Fee	1.3	1.0	1.3	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	106.4	93.6	106.4	0.0	203.9	0.0	203.9
521500	Unemployment Comp Premium	10.3	0.0	10.3	0.0	27.4	0.0	27.4
521600	Employee Liability Ins Premium	23.3	82.6	23.3	0.0	92.2	0.0	92.2
521700	RHC Act Contributions	147.0	161.7	147.0	215.6	147.0	0.0	147.0
523000	COVID Related Admin Leave	2.0	0.0	2.0	0.0	2.0	0.0	2.0
200	Personal services and employee benefits	11,300.2	11,712.9	12,300.1	14,540.7	13,631.8	0.0	13,631.8
535200	Professional Services	207.1	245.0	329.9	0.0	344.0	0.0	344.0
535300	Other Services	93.0	103.1	93.0	0.0	100.0	0.0	100.0
535400	Audit Services	94.2	43.0	94.2	0.0	98.5	0.0	98.5
300	Contractual services	394.3	391.1	517.1	0.0	542.5	0.0	542.5
542100	Employee I/S Mileage & Fares	15.0	8.4	15.0	0.0	15.0	0.0	15.0
542200	Employee I/S Meals & Lodging	20.0	19.3	20.0	0.0	10.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodgin	1.0	0.2	1.0	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.3	0.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	18.0	10.2	18.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	1.0	14.5	1.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	60.0	66.0	60.0	0.0	70.0	0.0	70.0
543100	Maint - Grounds & Roadways	35.0	31.2	35.0	0.0	40.0	0.0	40.0
543200	Maint - Furn, Fixt, Equipment	2.0	10.8	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	93.2	245.3	93.2	0.0	93.2	0.0	93.2
543400	Maint - Property Insurance	0.3	1.8	0.3	0.0	1.5	0.0	1.5
543500	Maint - Supplies	10.0	7.2	10.0	0.0	10.0	0.0	10.0
543700	Maintenance Services	80.0	70.4	80.0	0.0	85.0	0.0	85.0

Workers' Compensation Administration

State of New Mexico

BU PCode Department
63200 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
543820 Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	137.5	93.6	137.5	0.0	145.0	0.0	145.0
544000 Supply Inventory IT	55.1	92.6	55.1	0.0	65.1	0.0	65.1
544100 Supplies-Office Supplies	26.7	8.9	26.7	0.0	26.7	0.0	26.7
544200 Supplies-Medical,Lab,Personal	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544400 Supplies-Field Supplies	1.5	0.0	1.5	0.0	7.5	0.0	7.5
544700 Supplies-Clothing,Unifrms,Linen	2.5	0.8	2.5	0.0	2.5	0.0	2.5
544900 Supplies-Inventory Exempt	4.7	79.7	4.7	0.0	4.7	0.0	4.7
545600 Reporting & Recording	9.0	5.4	9.0	0.0	2.5	0.0	2.5
545700 ISD Services	53.8	66.5	53.8	0.0	66.8	0.0	66.8
545710 DOIT HCM Assessment Fees	51.7	40.3	51.7	0.0	47.7	0.0	47.7
545900 Printing & Photo Services	22.0	27.5	22.0	0.0	22.0	0.0	22.0
546100 Postage & Mail Services	50.0	28.4	50.0	0.0	55.0	0.0	55.0
546310 Utilities - Sewer/Garbage	22.0	23.9	22.0	0.0	22.0	0.0	22.0
546320 Utilities - Electricity	65.0	55.9	65.0	0.0	70.0	0.0	70.0
546330 Utilities - Water	0.0	4.2	0.0	0.0	4.0	0.0	4.0
546340 Utilities - Natural Gas	8.0	7.4	8.0	0.0	8.0	0.0	8.0
546400 Rent Of Land & Buildings	200.0	206.8	200.0	0.0	220.0	0.0	220.0
546500 Rent Of Equipment	50.0	36.3	50.0	0.0	50.0	0.0	50.0
546600 Communications	15.0	11.0	15.0	0.0	15.0	0.0	15.0
546610 DOIT Telecommunications	206.5	175.0	206.5	0.0	206.5	0.0	206.5
546700 Subscriptions/Dues/License Fee	32.5	37.3	32.5	0.0	37.5	0.0	37.5
546800 Employee Training & Education	43.0	53.0	43.0	0.0	70.0	0.0	70.0
546900 Advertising	4.0	0.0	4.0	0.0	4.0	0.0	4.0
547360 Insurance Premiums-non_payroll	525.0	439.7	471.0	0.0	471.0	0.0	471.0
547900 Miscellaneous Expense	5.0	16.0	5.0	0.0	6.0	0.0	6.0
547999 Request to Pay Prior Year	0.0	2.4	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	40.0	28.6	40.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	16.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	20.0	15.9	20.0	0.0	3.5	0.0	3.5
549700 Employee O/S Meals & Lodging	25.0	26.7	25.0	0.0	3.5	0.0	3.5
549900 Brd & Comm O/S Meals & Lodgin	0.0	1.1	0.0	0.0	0.0	0.0	0.0

Workers' Compensation Administration

State of New Mexico

BU PCode Department
 63200 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
400	Other	2,022.0	2,087.5	1,968.0	0.0	2,001.7	0.0	2,001.7
555100	Other Financing Uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
500	Other financing uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		14,716.5	15,191.5	15,535.2	14,540.7	16,176.0	0.0	16,176.0

BU PCode Department
63200 P697 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,133.0	1,440.0	1,133.0	1,729.6	1,540.0	0.0	1,540.0
520300	Classified Perm Positions F/T	6,541.5	6,374.3	7,485.9	8,063.6	8,063.6	0.0	8,063.6
520600	Paid Unused Sick Leave	10.4	0.4	10.4	0.0	10.4	0.0	10.4
520700	Overtime & Other Premium Pay	55.0	36.4	55.0	0.0	55.0	0.0	55.0
520800	Annl & Comp Paid At Separation	60.0	51.3	60.0	0.0	60.0	0.0	60.0
521100	Group Insurance Premium	963.0	844.1	963.0	1,418.0	963.0	0.0	963.0
521200	Retirement Contributions	1,300.0	1,487.0	1,300.0	1,922.7	1,300.0	0.0	1,300.0
521300	F I C A	517.5	568.5	517.5	601.1	517.5	0.0	517.5
521400	Workers' Comp Assessment Fee	1.2	1.0	1.2	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	101.9	90.6	101.9	0.0	199.4	0.0	199.4
521500	Unemployment Comp Premium	9.8	0.0	9.8	0.0	26.9	0.0	26.9
521600	Employee Liability Ins Premium	22.3	79.9	22.3	0.0	91.2	0.0	91.2
521700	RHC Act Contributions	142.0	154.6	142.0	207.1	142.0	0.0	142.0
200	Personal services and employe	10,857.6	11,127.9	11,802.0	13,942.0	12,970.2	0.0	12,970.2
535200	Professional Services	187.1	209.8	259.9	0.0	264.0	0.0	264.0
535300	Other Services	93.0	100.0	93.0	0.0	100.0	0.0	100.0
535400	Audit Services	43.1	43.0	43.1	0.0	47.4	0.0	47.4
300	Contractual services	323.2	352.9	396.0	0.0	411.4	0.0	411.4
542100	Employee I/S Mileage & Fares	15.0	8.4	15.0	0.0	15.0	0.0	15.0
542200	Employee I/S Meals & Lodging	20.0	19.3	20.0	0.0	10.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodgin	1.0	0.2	1.0	0.0	1.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.3	0.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	18.0	10.2	18.0	0.0	25.0	0.0	25.0
542600	Transp - Parts & Supplies	1.0	14.5	1.0	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	60.0	66.0	60.0	0.0	70.0	0.0	70.0
543100	Maint - Grounds & Roadways	35.0	31.2	35.0	0.0	40.0	0.0	40.0
543200	Maint - Furn, Fixt, Equipment	2.0	10.8	2.0	0.0	2.0	0.0	2.0
543300	Maint - Buildings & Structures	92.7	245.3	92.7	0.0	92.7	0.0	92.7
543400	Maint - Property Insurance	0.3	1.8	0.3	0.0	1.5	0.0	1.5
543500	Maint - Supplies	10.0	7.2	10.0	0.0	10.0	0.0	10.0
543700	Maintenance Services	80.0	70.4	80.0	0.0	85.0	0.0	85.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	137.5	93.6	137.5	0.0	145.0	0.0	145.0

Workers' Compensation Administration

State of New Mexico

BU PCode Department
63200 P697 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	55.0	92.6	55.0	0.0	65.0	0.0	65.0
544100	Supplies-Office Supplies	25.0	8.9	25.0	0.0	25.0	0.0	25.0
544200	Supplies-Medical, Lab, Personal	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	1.5	0.0	1.5	0.0	7.5	0.0	7.5
544700	Supplies-Clothing, Unifrms, Linen	2.5	0.8	2.5	0.0	2.5	0.0	2.5
544900	Supplies-Inventory Exempt	4.5	79.7	4.5	0.0	4.5	0.0	4.5
545600	Reporting & Recording	0.0	5.4	0.0	0.0	2.5	0.0	2.5
545700	ISD Services	53.0	66.5	53.0	0.0	66.0	0.0	66.0
545710	DOIT HCM Assessment Fees	50.0	39.0	50.0	0.0	46.0	0.0	46.0
545900	Printing & Photo Services	22.0	27.5	22.0	0.0	22.0	0.0	22.0
546100	Postage & Mail Services	50.0	28.4	50.0	0.0	55.0	0.0	55.0
546310	Utilities - Sewer/Garbage	22.0	23.9	22.0	0.0	22.0	0.0	22.0
546320	Utilities - Electricity	65.0	55.9	65.0	0.0	70.0	0.0	70.0
546330	Utilities - Water	0.0	4.2	0.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	8.0	7.4	8.0	0.0	8.0	0.0	8.0
546400	Rent Of Land & Buildings	200.0	206.8	200.0	0.0	220.0	0.0	220.0
546500	Rent Of Equipment	50.0	36.3	50.0	0.0	50.0	0.0	50.0
546600	Communications	15.0	11.0	15.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	200.0	175.0	200.0	0.0	200.0	0.0	200.0
546700	Subscriptions/Dues/License Fee	30.0	30.4	30.0	0.0	35.0	0.0	35.0
546800	Employee Training & Education	40.0	51.1	40.0	0.0	65.0	0.0	65.0
546900	Advertising	4.0	0.0	4.0	0.0	4.0	0.0	4.0
547900	Miscellaneous Expense	5.0	16.0	5.0	0.0	6.0	0.0	6.0
547999	Request to Pay Prior Year	0.0	2.4	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	40.0	28.6	40.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	16.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	20.0	15.0	20.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	25.0	24.6	25.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	1.1	0.0	0.0	0.0	0.0	0.0
400	Other	1,471.0	1,634.7	1,471.0	0.0	1,504.7	0.0	1,504.7
555100	Other Financing Uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0
500	Other financing uses	1,000.0	1,000.0	750.0	0.0	0.0	0.0	0.0

Workers' Compensation Administration

BU PCode Department
63200 P697 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
TOTAL EXPENSE	13,651.8	14,115.4	14,419.0	13,941.98	14,886.3	0.0	14,886.3

Uninsured Employers' Fund

BU PCode Department
63200 P780 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
520300 Classified Perm Positions F/T	323.3	444.2	378.8	430.7	517.6	0.0	517.6
520600 Paid Unused Sick Leave	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	1.0	0.0	1.0	0.0	1.0	0.0	1.0
521100 Group Insurance Premium	35.2	29.1	35.2	51.1	35.2	0.0	35.2
521200 Retirement Contributions	50.0	68.7	50.0	81.9	68.7	0.0	68.7
521300 F I C A	20.0	26.0	20.0	26.4	26.0	0.0	26.0
521400 Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410 GSD Work Comp Insur Premium	4.5	3.0	4.5	0.0	4.5	0.0	4.5
521500 Unemployment Comp Premium	0.5	0.0	0.5	0.0	0.5	0.0	0.5
521600 Employee Liability Ins Premium	1.0	2.7	1.0	0.0	1.0	0.0	1.0
521700 RHC Act Contributions	5.0	7.1	5.0	8.5	5.0	0.0	5.0
523000 COVID Related Admin Leave	2.0	0.0	2.0	0.0	2.0	0.0	2.0
200 Personal services and employe	442.6	585.0	498.1	598.7	661.6	0.0	661.6
535200 Professional Services	20.0	35.2	70.0	0.0	80.0	0.0	80.0
535300 Other Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	51.1	0.0	51.1	0.0	51.1	0.0	51.1
300 Contractual services	71.1	38.2	121.1	0.0	131.1	0.0	131.1
543300 Maint - Buildings & Structures	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544000 Supply Inventory IT	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544100 Supplies-Office Supplies	1.7	0.0	1.7	0.0	1.7	0.0	1.7
544900 Supplies-Inventory Exempt	0.2	0.0	0.2	0.0	0.2	0.0	0.2
545600 Reporting & Recording	9.0	0.0	9.0	0.0	0.0	0.0	0.0
545700 ISD Services	0.8	0.0	0.8	0.0	0.8	0.0	0.8
545710 DOIT HCM Assessment Fees	1.7	1.3	1.7	0.0	1.7	0.0	1.7
546610 DOIT Telecommunications	6.5	0.0	6.5	0.0	6.5	0.0	6.5
546700 Subscriptions/Dues/License Fee	2.5	6.9	2.5	0.0	2.5	0.0	2.5

Uninsured Employers' Fund

BU PCode Department
 63200 P780 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
546800 Employee Training & Education	3.0	1.9	3.0	0.0	5.0	0.0	5.0
547360 Insurance Premiums-non_payroll	525.0	439.7	471.0	0.0	471.0	0.0	471.0
549600 Employee O/S Mileage & Fares	0.0	0.9	0.0	0.0	3.5	0.0	3.5
549700 Employee O/S Meals & Lodging	0.0	2.1	0.0	0.0	3.5	0.0	3.5
400 Other	551.0	452.8	497.0	0.0	497.0	0.0	497.0
TOTAL EXPENSE	1,064.7	1,076.0	1,116.2	598.72	1,289.7	0.0	1,289.7

P-1 Program Overview

Program Description: Since its creation by the New Mexico Legislature in 1986, the Workers' Compensation Administration has served as a cornerstone of the state's effort to deliver timely, fair, and accessible resolution of workplace injury claims. While the agency's origin was rooted in reform – specifically to address delayed dispute resolution and unaffordable premiums—the WCA has continued to evolve in service of New Mexico's workers and employers. We are also deeply committed to the needs of our staff. The success of this agency depends on the knowledge, professionalism, and compassion of the people who serve it. Whether assisting the public, conducting hearings, or managing claims, our employees are the face of WCA and the reason our mission is realized every day. Supporting them with the tools, training, and flexibility they need is a top priority. Outreach and education have been equally vital. We continue to look for new ways to inform the public about their rights and responsibilities, from targeted safety campaigns to community engagement efforts. Our work doesn't stop at policy enforcement—it includes empowering people with the knowledge to navigate the system confidently and fairly. As we look ahead, we honor the legacy of those who built this agency while recognizing that our continued relevance depends on our ability to adapt, listen, and serve.

Major Issues and Accomplishments:

Assessment Fee Increases
SB 535
Senate Bill 535, enacted during New Mexico's 2025 legislative session, implements a phased increase in quarterly workers' compensation fees for both employers and employees. Effective July 1, 2025, employer contributions rise from \$2.30 to \$2.55 per employee, and employee payroll deductions increase from \$2.00 to \$2.25. These amounts will incrementally reach \$2.80 and \$2.50, respectively, by July 1, 2033.

Attorney Fee Cap Changes
HB 66
House Bill 66 includes adjustments to the discovery advance and attorney fee cap. These updates follow the 2023 task force recommendations and reflect evolving needs within the workers' compensation system. The bill provides for phased increases to both the discovery advance and attorney fee cap, applying to both the Workers' Compensation Act and the Occupational Disease Act. The Advisory Council is expected to review the limits again in 2029 and make recommendations to the legislature based on that analysis.

Overview of Request: For Fiscal year 2027, we are including a budget appropriation that includes adjustments to certain expenditure categories. These changes reflect standard inflationary increases, as well as anticipated staffing needs, including health benefit and longevity pay for newly filled positions.

Programmatic Changes: None.

P-1 Program Overview

BU **PCode**
63200 P697

Base Budget Justification: 200 Category - Personal Services
This projection increase includes changes in Health benefits, Longevity Pay, legislative increases and a 15% vacancy factor.

300 Category - Personal Services
This increase reflects standard inflationary adjustments.

400 Category - Other Costs
This increase supports the Agency's strategic investments in growing services, aligning with the Governor's priorities of fiscal responsibility and excellence in delivering public service.

Program Description:

Since its creation by the New Mexico Legislature in 1986, the Workers' Compensation Administration has served as a cornerstone of the state's effort to deliver timely, fair, and accessible resolution of workplace injury claims. While the agency's origin was rooted in reform – specifically to address delayed dispute resolution and unaffordable premiums—the WCA has continued to evolve in service of New Mexico's workers and employers. We are also deeply committed to the needs of our staff. The success of this agency depends on the knowledge, professionalism, and compassion of the people who serve it. Whether assisting the public, conducting hearings, or managing claims, our employees are the face of WCA and the reason our mission is realized every day. Supporting them with the tools, training, and flexibility they need is a top priority. Outreach and education have been equally vital. We continue to look for new ways to inform the public about their rights and responsibilities, from targeted safety campaigns to community engagement efforts. Our work doesn't stop at policy enforcement—it includes empowering people with the knowledge to navigate the system confidently and fairly. As we look ahead, we honor the legacy of those who built this agency while recognizing that our continued relevance depends on our ability to adapt, listen, and serve.

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Overview of Request:

For Fiscal year 2027, we are including a budget appropriation that includes adjustments to certain expenditure categories. These changes reflect standard inflationary increases, as well as anticipated staffing needs, including health benefit and longevity pay for newly filled positions.

Programmatic Changes:

None.

BU PCode
63200 P780

Base Budget Justification: 200 Category - Personal Services
This projection increase includes changes in Health benefits, Longevity Pay, legislative increases and a 15% vacancy factor.

300 Category - Personal Services
This increase reflects standard inflationary adjustments.

400 Category - Other Costs
This increase supports the Agency's strategic investments in growing services, aligning with the Governor's priorities of fiscal responsibility and excellence in delivering public service.

Workers' Compensation Administration

BU PCode Department
63200 P697 000000

State of New Mexico

E4/E5 Summary
(Dollars in Thousands)

		2024-25	2025-26	FY 2027 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520100	Exempt Perm Positions P/T&F/T	1,440.0	1,133.0	0.0	1,540.0	0.0	0.0	1,540.0
520300	Classified Perm Positions F/T	6,374.3	7,454.5	0.0	8,063.6	0.0	0.0	8,063.6
520600	Paid Unused Sick Leave	0.4	10.4	0.0	10.4	0.0	0.0	10.4
520700	Overtime & Other Premium Pay	36.4	55.0	0.0	55.0	0.0	0.0	55.0
520800	Annl & Comp Paid At Separation	51.3	60.0	0.0	60.0	0.0	0.0	60.0
521100	Group Insurance Premium	844.1	963.0	0.0	963.0	0.0	0.0	963.0
521200	Retirement Contributions	1,487.0	1,300.0	0.0	1,300.0	0.0	0.0	1,300.0
521300	F I C A	568.5	517.5	0.0	517.5	0.0	0.0	517.5
521400	Workers' Comp Assessment Fee	1.0	1.2	0.0	1.2	0.0	0.0	1.2
521410	GSD Work Comp Insur Premium	90.6	101.9	0.0	199.4	0.0	0.0	199.4
521500	Unemployment Comp Premium	0.0	9.8	0.0	26.9	0.0	0.0	26.9
521600	Employee Liability Ins Premium	79.9	22.3	0.0	91.2	0.0	0.0	91.2
521700	RHC Act Contributions	154.6	142.0	0.0	142.0	0.0	0.0	142.0
200	Personal services and employee benef	11,127.9	11,770.6	0.0	12,970.2	0.0	0.0	12,970.2
535200	Professional Services	209.8	259.9	0.0	264.0	0.0	0.0	264.0
535300	Other Services	100.0	93.0	0.0	100.0	0.0	0.0	100.0
535400	Audit Services	43.0	43.1	0.0	47.4	0.0	0.0	47.4
300	Contractual services	352.9	396.0	0.0	411.4	0.0	0.0	411.4
542100	Employee I/S Mileage & Fares	8.4	15.0	0.0	15.0	0.0	0.0	15.0
542200	Employee I/S Meals & Lodging	19.3	20.0	0.0	10.0	0.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodging	0.2	1.0	0.0	1.0	0.0	0.0	1.0
542310	Brd & Comm Mbr Mileage & Fares	1.3	0.0	0.0	1.5	0.0	0.0	1.5
542500	Transp - Fuel & Oil	10.2	18.0	0.0	25.0	0.0	0.0	25.0
542600	Transp - Parts & Supplies	14.5	1.0	0.0	10.0	0.0	0.0	10.0
542800	State Transp Pool Charges	66.0	60.0	0.0	70.0	0.0	0.0	70.0
543100	Maint - Grounds & Roadways	31.2	35.0	0.0	40.0	0.0	0.0	40.0
543200	Maint - Furn, Fixt, Equipment	10.8	2.0	0.0	2.0	0.0	0.0	2.0
543300	Maint - Buildings & Structures	245.3	92.7	0.0	92.7	0.0	0.0	92.7
543400	Maint - Property Insurance	1.8	0.3	0.0	1.5	0.0	0.0	1.5
543500	Maint - Supplies	7.2	10.0	0.0	10.0	0.0	0.0	10.0
543700	Maintenance Services	70.4	80.0	0.0	85.0	0.0	0.0	85.0
543820	Maintenance IT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	93.6	137.5	0.0	145.0	0.0	0.0	145.0

Workers' Compensation Administration

State of New Mexico

BU PCode Department
63200 P697 000000

E4/E5 Summary
(Dollars in Thousands)

		2024-25	2025-26	FY 2027 Agency Request				Total
		Actuals	Opbud	GF	OSF	ISF/IAT	FF	
544000	Supply Inventory IT	92.6	55.0	0.0	65.0	0.0	0.0	65.0
544100	Supplies-Office Supplies	8.9	25.0	0.0	25.0	0.0	0.0	25.0
544200	Supplies-Medical, Lab, Personal	0.0	1.0	0.0	1.0	0.0	0.0	1.0
544400	Supplies-Field Supplies	0.0	1.5	0.0	7.5	0.0	0.0	7.5
544700	Supplies-Clothing, Uniforms, Linen	0.8	2.5	0.0	2.5	0.0	0.0	2.5
544900	Supplies-Inventory Exempt	79.7	4.5	0.0	4.5	0.0	0.0	4.5
545600	Reporting & Recording	5.4	0.0	0.0	2.5	0.0	0.0	2.5
545700	ISD Services	66.5	53.0	0.0	66.0	0.0	0.0	66.0
545710	DOIT HCM Assessment Fees	39.0	50.0	0.0	46.0	0.0	0.0	46.0
545900	Printing & Photo Services	27.5	22.0	0.0	22.0	0.0	0.0	22.0
546100	Postage & Mail Services	28.4	50.0	0.0	55.0	0.0	0.0	55.0
546310	Utilities - Sewer/Garbage	23.9	22.0	0.0	22.0	0.0	0.0	22.0
546320	Utilities - Electricity	55.9	65.0	0.0	70.0	0.0	0.0	70.0
546330	Utilities - Water	4.2	0.0	0.0	4.0	0.0	0.0	4.0
546340	Utilities - Natural Gas	7.4	8.0	0.0	8.0	0.0	0.0	8.0
546400	Rent Of Land & Buildings	206.8	200.0	0.0	220.0	0.0	0.0	220.0
546500	Rent Of Equipment	36.3	50.0	0.0	50.0	0.0	0.0	50.0
546600	Communications	11.0	15.0	0.0	15.0	0.0	0.0	15.0
546610	DOIT Telecommunications	175.0	200.0	0.0	200.0	0.0	0.0	200.0
546700	Subscriptions/Dues/License Fee	30.4	30.0	0.0	35.0	0.0	0.0	35.0
546800	Employee Training & Education	51.1	40.0	0.0	65.0	0.0	0.0	65.0
546900	Advertising	0.0	4.0	0.0	4.0	0.0	0.0	4.0
547900	Miscellaneous Expense	16.0	5.0	0.0	6.0	0.0	0.0	6.0
547999	Request to Pay Prior Year	2.4	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	10.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.6	40.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	16.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	15.0	20.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	24.6	25.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	1.1	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	1,634.7	1,471.0	0.0	1,504.7	0.0	0.0	1,504.7
555100	Other Financing Uses	1,000.0	750.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	1,000.0	750.0	0.0	0.0	0.0	0.0	0.0

Workers' Compensation Administration

BU PCode Department
63200 P697 000000

State of New Mexico

E4/E5 Summary
(Dollars in Thousands)

	2024-25	2025-26	FY 2027 Agency Request				Total
	Actuals	Opbud	GF	OSF	ISF/IAT	FF	
TOTAL EXPENSE	14,115.4	14,387.6	0.0	14,886.3	0.0	0.0	14,886.3

Uninsured Employers' Fund

BU PCode Department
63200 P780 000000

State of New Mexico

E4/E5 Summary
(Dollars in Thousands)

	2024-25	2025-26	FY 2027 Agency Request				Total
	Actuals	Opbud	GF	OSF	ISF/IAT	FF	
520300 Classified Perm Positions F/T	444.2	373.8	0.0	517.6	0.0	0.0	517.6
520600 Paid Unused Sick Leave	4.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	1.0	0.0	1.0	0.0	0.0	1.0
521100 Group Insurance Premium	29.1	35.2	0.0	35.2	0.0	0.0	35.2
521200 Retirement Contributions	68.7	50.0	0.0	68.7	0.0	0.0	68.7
521300 F I C A	26.0	20.0	0.0	26.0	0.0	0.0	26.0
521400 Workers' Comp Assessment Fee	0.0	0.1	0.0	0.1	0.0	0.0	0.1
521410 GSD Work Comp Insur Premium	3.0	4.5	0.0	4.5	0.0	0.0	4.5
521500 Unemployment Comp Premium	0.0	0.5	0.0	0.5	0.0	0.0	0.5
521600 Employee Liability Ins Premium	2.7	1.0	0.0	1.0	0.0	0.0	1.0
521700 RHC Act Contributions	7.1	5.0	0.0	5.0	0.0	0.0	5.0
523000 COVID Related Admin Leave	0.0	2.0	0.0	2.0	0.0	0.0	2.0
200 Personal services and employee benef	585.0	493.1	0.0	661.6	0.0	0.0	661.6
535200 Professional Services	35.2	70.0	0.0	80.0	0.0	0.0	80.0
535300 Other Services	3.0	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	51.1	0.0	51.1	0.0	0.0	51.1
300 Contractual services	38.2	121.1	0.0	131.1	0.0	0.0	131.1
543300 Maint - Buildings & Structures	0.0	0.5	0.0	0.5	0.0	0.0	0.5
544000 Supply Inventory IT	0.0	0.1	0.0	0.1	0.0	0.0	0.1
544100 Supplies-Office Supplies	0.0	1.7	0.0	1.7	0.0	0.0	1.7
544900 Supplies-Inventory Exempt	0.0	0.2	0.0	0.2	0.0	0.0	0.2
545600 Reporting & Recording	0.0	9.0	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	0.0	0.8	0.0	0.8	0.0	0.0	0.8
545710 DOIT HCM Assessment Fees	1.3	1.7	0.0	1.7	0.0	0.0	1.7

Uninsured Employers' Fund

BU PCode Department
 63200 P780 000000

State of New Mexico

E4/E5 Summary
 (Dollars in Thousands)

	2024-25 Actuals	2025-26 Opbud	FY 2027 Agency Request				Total
			GF	OSF	ISF/IAT	FF	
546610 DOIT Telecommunications	0.0	6.5	0.0	6.5	0.0	0.0	6.5
546700 Subscriptions/Dues/License Fee	6.9	2.5	0.0	2.5	0.0	0.0	2.5
546800 Employee Training & Education	1.9	3.0	0.0	5.0	0.0	0.0	5.0
547360 Insurance Premiums-non_payroll	439.7	471.0	0.0	471.0	0.0	0.0	471.0
549600 Employee O/S Mileage & Fares	0.9	0.0	0.0	3.5	0.0	0.0	3.5
549700 Employee O/S Meals & Lodging	2.1	0.0	0.0	3.5	0.0	0.0	3.5
400 Other	452.8	497.0	0.0	497.0	0.0	0.0	497.0
TOTAL EXPENSE	1,076.0	1,111.2	0.0	1,289.7	0.0	0.0	1,289.7

Workers' Compensation Administration

BU PCode
63200 P697

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
98200	520100	Exempt Perm Positions P/T&F/T	1,440.0	1,133.0	1,729.58	0.0	1,540.0	0.0	0.0	1,540.0	Includes legislative increase and longevity pay
98200	520300	Classified Perm Positions F/T	6,374.3	7,454.5	8,063.62	0.0	8,063.6	0.0	0.0	8,063.6	Includes legislative increase and longevity pay
98200	520600	Paid Unused Sick Leave	0.4	10.4	0	0.0	10.4	0.0	0.0	10.4	
98200	520700	Overtime & Other Premium Pay	36.4	55.0	0	0.0	55.0	0.0	0.0	55.0	
98200	520800	Annl & Comp Paid At Separation	51.3	60.0	0	0.0	60.0	0.0	0.0	60.0	
98200	521100	Group Insurance Premium	844.1	963.0	1,417.98	0.0	963.0	0.0	0.0	963.0	
98200	521200	Retirement Contributions	1,487.0	1,300.0	1,922.66	0.0	1,300.0	0.0	0.0	1,300.0	
98200	521300	F I C A	568.5	517.5	601.06	0.0	517.5	0.0	0.0	517.5	
98200	521400	Workers' Comp Assessment Fee	1.0	1.2	0	0.0	1.2	0.0	0.0	1.2	
98200	521410	GSD Work Comp Insur Premium	90.6	101.9	0	0.0	199.4	0.0	0.0	199.4	FY27 GSD Risk Rates
98200	521500	Unemployment Comp Premium	0.0	9.8	0	0.0	26.9	0.0	0.0	26.9	FY27 GSD Risk Rates
98200	521600	Employee Liability Ins Premium	79.9	22.3	0	0.0	91.2	0.0	0.0	91.2	FY27 GSD Risk Rates
98200	521700	RHC Act Contributions	154.6	142.0	207.09	0.0	142.0	0.0	0.0	142.0	
	200	Personal services and employee benef	11,127.9	11,770.6	13,941.98	0.0	12,970.2	0.0	0.0	12,970.2	
98200	542100	Employee I/S Mileage & Fares	8.4	15.0	0	0.0	15.0	0.0	0.0	15.0	
98200	542200	Employee I/S Meals & Lodging	19.3	20.0	0	0.0	10.0	0.0	0.0	10.0	
98200	542300	Brd & Comm Mbr Meals & Lodging	0.2	1.0	0	0.0	1.0	0.0	0.0	1.0	
98200	542310	Brd & Comm Mbr Mileage & Fares	1.3	0.0	0	0.0	1.5	0.0	0.0	1.5	Travel for Board Members
98200	542500	Transp - Fuel & Oil	10.2	18.0	0	0.0	25.0	0.0	0.0	25.0	Projected increase in fuel costs
98200	542600	Transp - Parts & Supplies	14.5	1.0	0	0.0	10.0	0.0	0.0	10.0	Anticipated repairs to older vehicles
98200	542800	State Transp Pool Charges	66.0	60.0	0	0.0	70.0	0.0	0.0	70.0	Leased Vehicle GSD Rate increase
98200	543100	Maint - Grounds & Roadways	31.2	35.0	0	0.0	40.0	0.0	0.0	40.0	Maintain grounds to meet safety requirements
98200	543200	Maint - Furn, Fixt, Equipment	10.8	2.0	0	0.0	2.0	0.0	0.0	2.0	
98200	543300	Maint - Buildings & Structures	245.3	92.7	0	0.0	92.7	0.0	0.0	92.7	
98200	543400	Maint - Property Insurance	1.8	0.3	0	0.0	1.5	0.0	0.0	1.5	FY27 GSD Risk Rates
98200	543500	Maint - Supplies	7.2	10.0	0	0.0	10.0	0.0	0.0	10.0	
98200	543700	Maintenance Services	70.4	80.0	0	0.0	85.0	0.0	0.0	85.0	Projected increases to WCA and Field Offices
98200	543830	IT HW/SW Agreements	93.6	137.5	0	0.0	145.0	0.0	0.0	145.0	Increase in Cybersecurity protections and agreements
98200	544000	Supply Inventory IT	92.6	55.0	0	0.0	65.0	0.0	0.0	65.0	Anticipated costs as FTEs increase for Agency

Workers' Compensation Administration

State of New Mexico

BU 63200 PCode P697

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
98200	544100	8.9	25.0	0	0.0	25.0	0.0	0.0	25.0	
98200	544200	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
98200	544400	0.0	1.5	0	0.0	7.5	0.0	0.0	7.5	To meet Safety Bureau needs
98200	544700	0.8	2.5	0	0.0	2.5	0.0	0.0	2.5	
98200	544900	79.7	4.5	0	0.0	4.5	0.0	0.0	4.5	
98200	545600	5.4	0.0	0	0.0	2.5	0.0	0.0	2.5	To cover Court and Mediation costs
98200	545700	66.5	53.0	0	0.0	66.0	0.0	0.0	66.0	Anticipated increase in services
98200	545710	39.0	50.0	0	0.0	46.0	0.0	0.0	46.0	FY27 SHARE Rate
98200	545900	27.5	22.0	0	0.0	22.0	0.0	0.0	22.0	
98200	546100	28.4	50.0	0	0.0	55.0	0.0	0.0	55.0	Based on postage rate increases
98200	546310	23.9	22.0	0	0.0	22.0	0.0	0.0	22.0	
98200	546320	55.9	65.0	0	0.0	70.0	0.0	0.0	70.0	Anticipated utility rate increase
98200	546330	4.2	0.0	0	0.0	4.0	0.0	0.0	4.0	
98200	546340	7.4	8.0	0	0.0	8.0	0.0	0.0	8.0	
98200	546400	206.8	200.0	0	0.0	220.0	0.0	0.0	220.0	Lease ending in FY27 for the Las Cruces Field Office and a new Bldg Lease will have to be enter into
98200	546500	36.3	50.0	0	0.0	50.0	0.0	0.0	50.0	
98200	546600	11.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
98200	546610	175.0	200.0	0	0.0	200.0	0.0	0.0	200.0	
98200	546700	30.4	30.0	0	0.0	35.0	0.0	0.0	35.0	Anticipated increases in IT Subscriptions
98200	546800	51.1	40.0	0	0.0	65.0	0.0	0.0	65.0	Increase in Agency Training and Education
98200	546900	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
98200	547900	16.0	5.0	0	0.0	6.0	0.0	0.0	6.0	Projection based on Historical data
98200	547999	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
98200	548200	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
98200	548300	28.6	40.0	0	0.0	0.0	0.0	0.0	0.0	
98200	548400	16.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
98200	549600	15.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
98200	549700	24.6	25.0	0	0.0	0.0	0.0	0.0	0.0	
98200	549900	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	1,634.7	1,471.0	0	0.0	1,504.7	0.0	0.0	1,504.7	
98200	555100	1,000.0	750.0	0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	1,000.0	750.0	0	0.0	0.0	0.0	0.0	0.0	

Workers' Compensation Administration

State of New Mexico

BU PCode
63200 P697

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	13,762.6	13,991.6		0.0	14,474.9	0.0	0.0	14,474.9	

Uninsured Employers' Fund

BU PCode
63200 P780

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
98300	520300	Classified Perm Positions F/T	444.2	373.8	430.75	0.0	517.6	0.0	0.0	517.6	This balance request is sufficient to not require a BAR in FY27.
98300	520600	Paid Unused Sick Leave	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
98300	520800	Annl & Comp Paid At Separation	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
98300	521100	Group Insurance Premium	29.1	35.2	51.12	0.0	35.2	0.0	0.0	35.2	
98300	521200	Retirement Contributions	68.7	50.0	81.93	0.0	68.7	0.0	0.0	68.7	
98300	521300	F I C A	26.0	20.0	26.4	0.0	26.0	0.0	0.0	26.0	
98300	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
98300	521410	GSD Work Comp Insur Premium	3.0	4.5	0	0.0	4.5	0.0	0.0	4.5	
98300	521500	Unemployment Comp Premium	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
98300	521600	Employee Liability Ins Premium	2.7	1.0	0	0.0	1.0	0.0	0.0	1.0	
98300	521700	RHC Act Contributions	7.1	5.0	8.52	0.0	5.0	0.0	0.0	5.0	
98300	523000	COVID Related Admin Leave	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
	200	Personal services and employee benef	585.0	493.1	598.72	0.0	661.6	0.0	0.0	661.6	
98300	543300	Maint - Buildings & Structures	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
98300	544000	Supply Inventory IT	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
98300	544100	Supplies-Office Supplies	0.0	1.7	0	0.0	1.7	0.0	0.0	1.7	
98300	544900	Supplies-Inventory Exempt	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
98300	545600	Reporting & Recording	0.0	9.0	0	0.0	0.0	0.0	0.0	0.0	
98300	545700	ISD Services	0.0	0.8	0	0.0	0.8	0.0	0.0	0.8	
98300	545710	DOIT HCM Assessment Fees	1.3	1.7	0	0.0	1.7	0.0	0.0	1.7	
98300	546610	DOIT Telecommunications	0.0	6.5	0	0.0	6.5	0.0	0.0	6.5	
98300	546700	Subscriptions/Dues/License Fee	6.9	2.5	0	0.0	2.5	0.0	0.0	2.5	
98300	546800	Employee Training & Education	1.9	3.0	0	0.0	5.0	0.0	0.0	5.0	Increase to Employee Training
98300	547360	Insurance Premiums-non_payroll	439.7	471.0	0	0.0	471.0	0.0	0.0	471.0	
98300	549600	Employee O/S Mileage & Fares	0.9	0.0	0	0.0	3.5	0.0	0.0	3.5	Attorney Conference Travel
98300	549700	Employee O/S Meals & Lodging	2.1	0.0	0	0.0	3.5	0.0	0.0	3.5	Attorney Conference Travel
	400	Other	452.8	497.0	0	0.0	497.0	0.0	0.0	497.0	
TOTAL EXPENSE			1,037.8	990.1		0.0	1,158.6	0.0	0.0	1,158.6	

State of New Mexico
E-1B - Vacancy Rate Report

Run Date: 8/20/25

Run Time: 2:00:40 PM

BU: 63200

PCode	FY 25 OpBud	FY 25 Actuals	FY 25 Actuals to Opbud	FY 25 Avg Vacs	FY 25 Auth FTE	FY 25 Vac to Auth	FY26 PSEB Final OPBUD	FY 26 Opbud FTE	Aug 25 Vac	Vacant / OpBud	FY 27 PCF Proj	FY 27 Req FTE	FY 27 Agency Request	FY 27 Req to Proj
P697-R	0	11,039.8	0.00%	0	0	0.00%	0.0	0	0	0.00%	13,942.0	0	12,844.8	-7.87%
P780-R	0	581.0	0.00%	0	0	0.00%	0.0	0	0	0.00%	598.7	0	658.6	10.00%

State of New Mexico
E-1B - Vacancy Rate Report

Run Date: 8/20/25

Run Time: 2:00:40 PM

BU: 63200

FY25 OpBud	FY25 Actuals	FY25 Actuals to OpBud	FY25 Ave Vacs	FY25 Auth FTE	FY25 Vac to Auth	FY26 PS&EB OpBud	FY26 OpBud FTE	2025 Aug Vac	Vacant / OpBud	FY 27 PCF Proj	FY 27 Reg FTE	FY 27 Agency Request	FY 27 Reg to Proj	FY 27 Exec Rec	FY 27 Exec Rec to Proj
0.0	11,620.8	0.00%	0	0	0.00%	0.0	0	0	0.00%	14,540.7	0	13,503.4	-7.13%	0.0	0.00%

BU PCode
63200 P697

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
98200	535200	Professional Services	1000	209.8	0.0	264.0	0.0	0.0	264.0	This increase reflects inflationary adjustment to ongoing service contracts.
98200	535300	Other Services	1000	100.0	0.0	100.0	0.0	0.0	100.0	This increase reflects inflationary adjustment to ongoing service contracts
98200	535400	Audit Services	1000	43.0	0.0	47.4	0.0	0.0	47.4	This increase is based on Audit Firm Quote for future Audit Services.
TOTAL EXPENSE				352.9	0.0	411.4	0.0	0.0	411.4	

Uninsured Employers' Fund

BU PCode
63200 P780

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
98300	535200	Professional Services	1000	35.2	0.0	80.0	0.0	0.0	80.0	This increase is to cover Attorney Fee cap increase HB66
98300	535300	Other Services	1000	3.0	0.0	0.0	0.0	0.0	0.0	
98300	535400	Audit Services	1000	0.0	0.0	51.1	0.0	0.0	51.1	
TOTAL EXPENSE				38.2	0.0	131.1	0.0	0.0	131.1	

Performance Measures Summary

P697 Workers' Compensation Administration

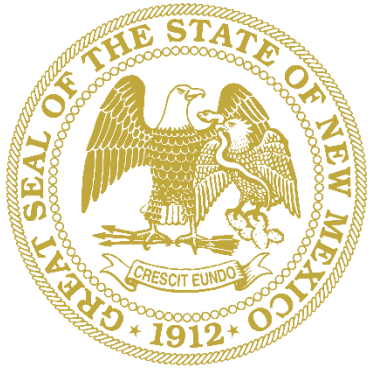
Purpose: The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

Performance Measures:		2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Consensus Target
* Outcome	Number of serious injuries and illnesses caused by workplace conditions per one hundred workers	1	0.6		0
* Outcome	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	97%	97%	97%	0%
Outcome	Percent of formal claims resolved without trial	97.0%	97.0%	97.0%	0.0%
Outcome	Percent of employers in the risk reduction program that pass the follow-up inspections	96.0%	96.0%	96.0%	0.0%
Outcome	Percent of formal complaints and applications resolved within six months of filing	82.0%	82.0%	82.0%	0.0%

P780 Uninsured Employers' Fund

Purpose: The purpose of the uninsured employers' fund program is to provide workers' compensation benefits for injured workers whose employers do not carry workers' compensation insurance but are legally required to do so.

Performance Measures:		2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Consensus Target
Outcome	Percent of indemnity payments for eligible and compensable claims initiated within one hundred twenty days of filing of formal litigation complaint	70.0%	70.0%	70.0%	0.0%
Output	Percent of reimbursements collected to claims expenses paid out on a fiscal year basis	33.0%	33.0%	33.0%	0.0%



State of New Mexico

Workers' Compensation Administration

FY 27 Strategic Plan

**Heather Jordan
Director**

New Mexico Workers' Compensation Administration Strategic Plan for FY 2027

Agency Vision Statement:

One Team, one goal: A better New Mexico for workers and employers.

Agency Mission Statement:

The mission of the Workers' Compensation Administration (WCA) is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

Agency Program Listing/Activities:

The agency achieves its mission through educational and regulatory efforts ensuring employers, workers, and their representatives comply with the law through the timely resolution of disputes in accordance with statutory requirements. This program is known as the Workers' Compensation Program.

The Workers' Compensation Administration administers a separate program, known as the Uninsured Employers Fund. This fund, created in 2003 by the legislature, provides benefits to injured workers whose employers were required to, but did not have workers' compensation insurance at the time of the worker's injury.

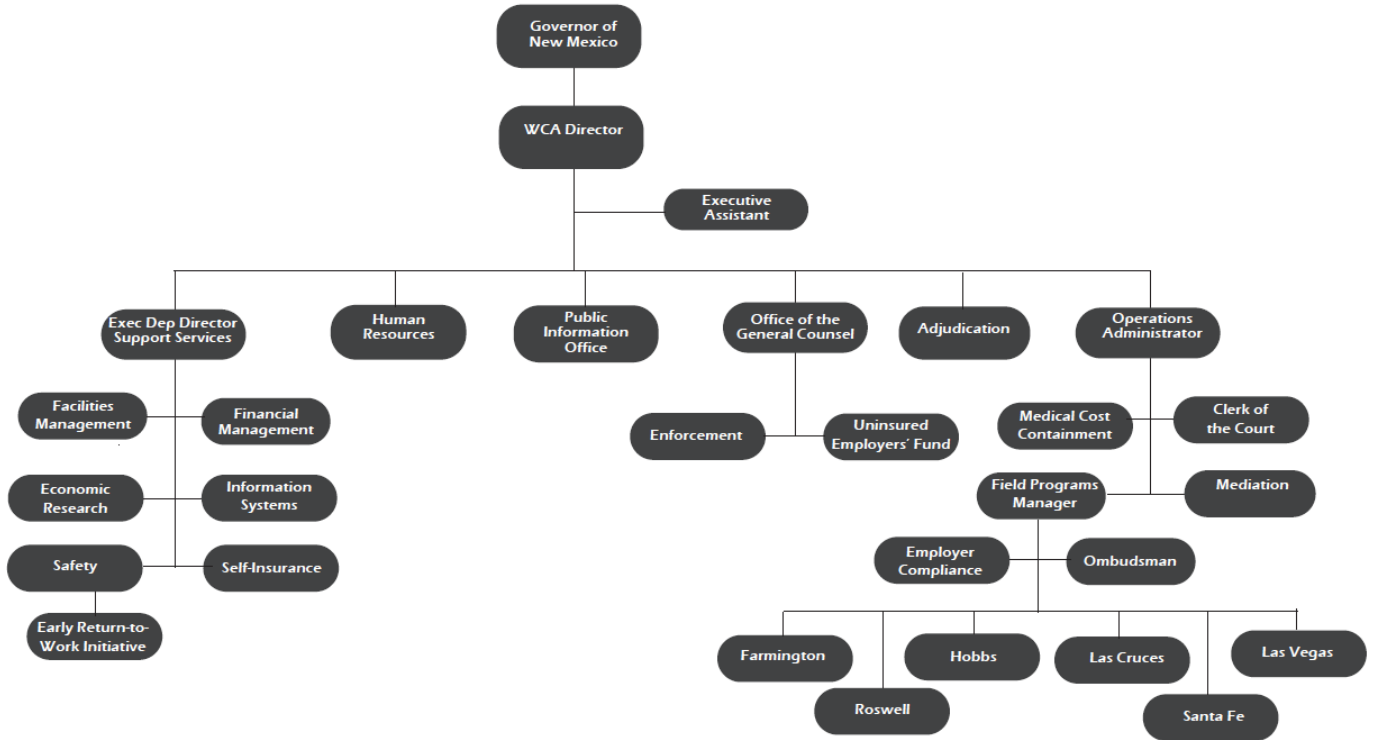
Introduction:

The WCA is comprised of 13 bureaus across 7 locations, with its headquarters in Albuquerque, and field offices in Farmington, Hobbs, Las Cruces, Las Vegas, Roswell, and Santa Fe. These 13 bureaus are each unique and each contribute to the Workers' Compensation Administration process.

The Workers' Compensation Administration's source of funding is the Workers' Compensation Fund. Employers pay the workers' compensation assessment fee of \$4.80 per quarter per employee; this consists of a \$2.55 employer contribution and a \$2.25 employee payroll deduction paid into the Fund (30 cents of which is earmarked for the Uninsured Employers' Fund (UEF). The assessment fee increased with approval of SB 535 during the 2025 Legislative Session. The projected revenue with the increase is approximately \$15.4 million. The WCA does not receive funding from the General Fund.

Collection of the workers' compensation assessment fee is governed by the Tax Administration Act. The WCA relies on the Taxation and Revenue Department (TRD) to collect the fee.

Workers' Compensation Administration Organizational Chart:



Workers' Compensation Administration Statutory Mandates:

- Enforce the requirement for employers to have insurance coverage.
- Regulate individual and group self-insurance programs. Determine the eligibility of individual employers and qualified groups to self-insure. Audit self-insured employers, groups, and governmental pools for financial solvency. Assist the Self-Insured Guarantee Fund Board in maintaining the guarantee fund. Protect the assets necessary to pay claims of injured workers in case of bankruptcy or default of a self-insurance program.
- Provide an ombudsman program to inform injured workers, employers, and others of their rights.
- Provide a mediation program to resolve claims disputes informally and provide parties with quick resolution whenever possible.
- Adjudicate cases as the administrative court of special jurisdiction for workers' compensation disputed claims.
- Provide a system of medical case management and utilization review. This system of case management coordinates healthcare services provided to injured and disabled workers claiming benefits. Case management includes developing a treatment plan to provide appropriate health care services to injured or disabled workers, systematically monitoring the treatment and medical progress of the worker, assessing whether alternate health care services are appropriate and delivered in a cost-effective manner based on acceptable medical standards, ensuring that the worker is following the prescribed health care plan, and formulating a plan for return to work.
- Promulgate and annually revise a medical fee schedule.
- Promote workplace safety by enforcing the employer safety inspection requirement and Risk Reduction Program provisions for extra-hazardous workplaces.
- Maintain balance in the system by investigating alleged illegal conduct, imposing administrative penalties and sanctions, and prosecuting fraudulent conduct relating to workers' compensation.
- Administer the Uninsured Employers' Fund, which provides medical and indemnity benefits to workers whose employers were unlawfully uninsured. Review claims and determine the claimants' eligibility for benefits from the fund. Pursue repayment of costs plus penalty from an unlawfully uninsured employer. Contract with a third-party administrator (TPA) to administer claims, make payments to the claimant, and pay medical bills when a claimant's right to benefits have been determined.

Strategic Goals and Objectives for FY 2026

Goals	Objectives and Strategies
Resource Oversight	<p>Optimize Staffing: Provide services and resources our customers need by hiring and maintaining qualified staff in classifications that best fit the agency’s needs. The current number of full-time employees is 123 including the (4) employees of the Uninsured Employer’s Fund. The agency has reviewed all positions for appropriate placement except for IT positions due to budget constraints.</p>
	<p>Modernization Project: The WCA has received approval to utilize \$3.875 mil of our own funds since FY21 to modernize several of our internal databases that are becoming increasingly unstable and to upgrade our EDI from 1.0 to 3.1 standards. The WCA must continue to manage the licensing, maintenance, and hosting after the go-live date of November 2025.</p>
Fulfill Agency Mission	<p>Key Duties: Educate the public on the workers’ compensation system. Ensure employers maintain workers’ compensation coverage. Promote workplace safety. Resolve workers’ compensation disputes accurately and efficiently. Investigate and prosecute wrongdoers. Contain medical and other costs so New Mexico’s employers are not unduly burdened.</p>
	<p>Access: Ensure that all workers, regardless of education level, language spoken, or whether they have an attorney, have equal access to the services offered by the agency. To ensure further accessibility the WCA will create instructional videos (in both English and Spanish) on the resources and services offered by the agency and ensure the videos are available on our website and social media.</p>
	<p>Engagement: Continue to improve education and outreach further engagement with employers to collectively educate employees on their rights and responsibilities. The WCA will continue to strengthen its image as a user-friendly organization by working with worker and employer advocacy groups. The WCA will offer traditional face-to-face services along with web-based services. Work closely with rural communities within New Mexico to sustain access to our services.</p>
Provide Services Comparable to Other States	<p>Data Collection: The agency’s modernization project is expected to improve data collection with the implementation of the EDI 3.1 and implementation of an agency-wide case management system that will improve efficiencies and information sharing within the agency. This will allow staff to better respond to constituent inquiries.</p>

FY 2027 Performance Measures & Proposed Targets

WCA (P-697):

1. Percent of formal claims resolved without trial $\geq 97\%$
2. Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers. ≤ 1.0
3. Percent of employers that are determined to be in compliance with insurance requirements of the Workers' Compensation Act. $\geq 97\%$
4. Percent of formal complaints and applications resolved within six months of filing. $\geq 82\%$
5. Percent of employees in the risk reduction programs who pass the follow up inspections. $\geq 96\%$

UEF (P-780):

1. Percent of reimbursements collected to claims expense paid out on a fiscal year basis. $\geq 33\%$
2. Initiation of indemnity payments for eligible and compensable claims within 120 days of filing of formal litigation complaint $\geq 70\%$.



Fiscal Year 2027
Workers Compensation Administration
IT STRATEGIC PLAN
September 2, 2025

Aaron Cruz
Chief Information Officer

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EXECUTIVE SUMMARY

The New Mexico Workers' Compensation Administration (NM WCA) is dedicated to assuring the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers. The agency achieves this mission through educational and regulatory efforts to ensure compliance with the law, and by providing a balanced and equitable forum for the timely resolution of disputes. The WCA also actively promotes workplace safety and a healthy work environment for the citizens of New Mexico.

Information technology (IT) is a critical support bureau of the NM WCA's mission and priorities. In the coming fiscal year, IT resources will be strategically directed toward modernizing the agency's core systems, enhancing the digital services provided to employers and injured workers, and strengthening the overall cybersecurity posture. A major change in priority from the prior year is the increased focus on leveraging data analytics to drive operational improvements and inform policy decisions, moving beyond a purely transactional IT role.

A central component of this modernization is the WCA Modernization Project, a significant initiative to consolidate disparate, aging applications and databases into a single, integrated platform. This project is a direct response to the agency's IT challenges, which include the ongoing transition from legacy systems, the need to secure sensitive data in a complex threat landscape, and the imperative to attract and retain skilled IT professionals. By eliminating data silos and streamlining workflows, this unified system is projected to reduce maintenance costs, enhance system reliability, and provide a more cohesive user experience for all stakeholders. This pivotal project is on track for a target completion date of November 2025.

The agency's IT challenges for the coming year include managing the ongoing transition from legacy systems, ensuring the security of sensitive data in an increasingly complex threat landscape, and attracting and retaining skilled IT professionals to support the planned modernization efforts. Addressing these challenges is essential to achieving the agency's strategic objectives and fulfilling its commitment to stakeholders.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

The New Mexico Workers' Compensation Administration (NM WCA) is a state agency dedicated to assuring the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers. The agency achieves this mission through educational and regulatory efforts that ensure compliance with the law, as well as by providing a balanced and equitable forum for the timely resolution of disputes. The IT Strategic Plan directly supports this mission by providing the robust, reliable, and secure technology infrastructure and applications necessary for efficient claims processing, dispute resolution, and stakeholder communication.

B. AGENCY BUSINESS GOALS

The agency's business goals are to:

- Educate the public regarding the workers' compensation system.

- Ensure employers maintain adequate workers' compensation coverage.
- Promote a safer workplace environment.
- Accurately and efficiently resolve workers' compensation disputes.
- Investigate and prosecute individuals who are in non-compliance.
- Contain medical and other costs to prevent undue financial burden on New Mexico employers.

These objectives are supported by the IT plan's focus on modernizing legacy systems, developing new online services, and leveraging data for informed decision-making.

C. AGENCY VISION

One team, one goal; A better New Mexico for Workers and Employers.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

The NM WCA's current business priorities are centered on the success of the WCA Modernization Project, with a strong focus on consolidating ageing applications and databases. This represents a significant shift from prior years, where the focus was primarily on maintaining existing systems. The new priority is a proactive, strategic investment in a unified platform to support all of the agency's business functions. This will enable the agency to better align its technology with evolving business needs and stakeholder expectations.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

As the new Chief Information Officer at WCA, I am focused on building upon the foundation of the IT department that was in place prior to me coming on board. IT is essential for addressing significant business challenges, including navigating a complex regulatory environment, securely managing large volumes of sensitive and confidential data, and providing effective services with our given resources. Addressing these challenges is vital to achieving the agency's goals.

II. IT ENVIRONMENT

1. Major Applications

The WCA has developed all of its core applications in-house to support agency goals. Currently, these applications and their associated databases are stable and fully operational. The primary electronic case management system is a multi-faceted application designed to track a worker's injury from the initial report through case resolution. This system includes an external portal, which enables stakeholders to submit and manage their cases online.

In addition to the case management system, the agency utilizes several other mission-critical applications:

- **Safety Application:** This system is used to track employers with a high number of injuries and to manage the annual safety inspections required of these entities.

- **Employer Compliance Application:** This application tracks and verifies that all New Mexico employers required to carry workers' compensation insurance are in compliance.
- **Ombudsman Application:** This system tracks the services provided to stakeholders who utilize ombudsman services for additional resources or assistance with forms.
- **Self-Insurance Application:** This application ensures the integrity of the Guarantee Fund by maintaining accurate records for all parties to confirm that expectations and regulations are consistently met and followed.

2. Infrastructure

The agency's infrastructure consists of a centralized data center that hosts its mission-critical applications and databases. This environment is being modernized through the implementation of virtualization solutions to enhance efficiency, reduce hardware footprint, and improve system reliability. The network architecture is designed to provide secure and reliable connectivity for both internal staff and external users accessing agency services via the public portal. The WCA's hardware assets include a combination of physical servers, storage area networks (SANs), networking equipment (switches, firewalls), and a range of user endpoint devices. A continuous process of upgrading and replacing outdated equipment is in place to ensure that all technology remains current and supported, minimizing security risks and operational disruptions.

3. Security

The WCA's security plan is a multi-layered approach designed to protect the confidentiality, integrity, and availability of agency data and systems. The plan covers technology, information, facility, and personnel security. Regular security assessments are conducted to identify vulnerabilities and ensure compliance with state and federal regulations. The annual security assessment was completed in April 2025. All employees and contractors are required to complete annual cybersecurity awareness training to ensure a strong human defense against threats. This mandatory training, provided by a third-party vendor, educates staff on best practices for protecting sensitive information and recognizing common cyberattacks like phishing and social engineering.

4. Agency IT Certified Projects

The WCA IT Modernization project is a key initiative designed to align the agency's technology with its core business objectives. By modernizing legacy code and re-architecting applications, the project will allow the WCA to take advantage of new, innovative technologies. This approach provides the necessary flexibility and agility to meet imperative business requirements and seize opportunities for future growth.

PROJECT NAME: WCA Information Technology Modernization Project	
Project Description	The purpose of this project is to accomplish two phases: Phase One is to implement a case management system that is modern, sustainable technology that better meets the needs of the users. Phase Two is to upgrade to the most current national claims standard (International Association of Industrial Accident Boards and Commissions (IAIAC) electronic data interchange (EDI) Release 3.1.x.)
Estimated Project Costs	\$3,875,000

Current Funding	\$3,875,000
Certified Project Phase	Design/Implementation
Estimated Completion	November 2025
Strategic Priority	1

5. Workforce

A. Full Time IT Employees

- 1 – Information Systems Bureau Chief/CIO
- 1 – Technical Officer – Data & Development Manager
- 1 – Application Developer II
- 1 – Application Developer I
- 1 – Database Administrator I
- 1 – Technical Officer—Infrastructure & Support
- 1 – End User Support Technician III
- 1 – System Administrator II
- 1 – Network Administrator II

Classification	Positions Filled	Positions Vacant
Non-Exempt	8	1

B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0	100	0

C. IT Professional Services Contractors

The WCA currently has one contracted employee working on this certified IT Modernization Project, project manager, Gordon Muthigi.

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Legacy systems in house apps and desktop apps.	Continue to prioritize and execute the IT Modernization Project to consolidate aging systems into a single, integrated platform.
2	Cybersecurity Defense and Posture	Implement specialized cybersecurity training and certifications to strengthen the agency's defense posture and prepare the team to respond to emerging threats.

3	Talent Acquisition and Retention	Expand training and certification opportunities to ensure the team's skills remain current with new technologies.
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III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

- IV. The WCA’s IT Team continues to implement hardware and software solutions to prepare and align with the upcoming IT Modernization project. We successfully purchased and implemented new hardware to improve the infrastructure in terms of network and performance. The IT team has continued to ensure that the agency’s data is secure through user security training and collaborative efforts with DoIT/Securin security teams to identify and mitigate security risks. The IT Team strives to ensure data integrity and retention are provided through backup methods.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – WCA Modernization Project	
To modernize and enhance the Workers' Compensation Administration's (WCA) IT infrastructure by upgrading core systems, improving data management, and ensuring the stability and security of all applications and websites. This will be accomplished by designing innovative solutions, implementing the IAIABC EDI 3.x upgrade, and establishing and documenting new application development standards.	
Strategy 1	Design and develop innovative solutions using the best available technologies and processes by continuing to plan and implement the IT Modernization Project
Accomplishments	Continuing to prepare and plan for IAIABC EDI 3.x upgrade, the IT Team has implemented the procured EDI data dictionary into a new EDI database server, including the establishment of data table relationships. Designed and updated the EDI process to transition EDI 1.0 tables to EDI 3.1 tables in preparation for contractor implementation.
Outcomes/Metrics	Closeout for project in 2025
Strategy 2	Continue to support and maintain existing internally developed applications and agency websites.
Accomplishments	Addressed the issue with electronic case filing (ECF) web reset email notifications, added several reports to the self-insurance bureau application at both manager and user levels. Maintain and updated the data on the external WCA public website requested through our ticketing system.
Outcomes/Metrics	98% stability of existing internal application and databases and 99% uptime for all applications and websites.
Strategy 3	Continue to implement IT Application Development standards and documentation for all applications.
Accomplishments	Documented and created EDI data dictionaries for the new 3.1 fields. Created a data dictionary for the new EDI 3.1 field tables, highlighting their primary and foreign key relationships.

Outcomes/Metrics	Prepare for life after the completion of Modernization Project.
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STRATEGIC PRIORITY 2 – Work to Ensure the IT Service We Provide are Effective, High Quality and Low-Cost	
To improve agency processes and methods by ensuring the IT infrastructure is robust, reliable, and up-to-date, minimizing downtime, and enhancing communication and collaboration tools.	
Strategy 1	Successfully implemented a network and infrastructure monitoring solution.
Accomplishments	Virtualized the Securin networking device
Outcomes/Metrics	95% uptime for network and infrastructure checking
Strategy 2	Keep infrastructure in a perpetual state of readiness, minimizing interruptions and downtime
Accomplishments	Purchased new end user equipment to not have latency
Outcomes/Metrics	Reduced system interruptions and downtime.
Strategy 3	Improve and simplify communication and collaboration.
Accomplishments	Purchased new video conferencing equipment.
Outcomes/Metrics	Improved communication and collaboration capabilities across offices.

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

APPLICATION	
Accomplishment	We are continuing to gather project details for the IT Modernization Project to ensure the WCA remains flexible and agile in addressing future business needs.
Value or Impact	We also continue to add missing or requested features to existing applications, which has improved their usability and ease of use.
DATA	
Accomplishment	Began the migration of legacy servers to a new virtualized environment.
Value or Impact	This strategic move centralizes server accessibility and management, which simplifies data backups and recovery procedures. It also delivers a clear financial benefit by removing the requirement for ongoing hardware maintenance contracts.
PROCESS IMPROVEMENT	
Accomplishment	Created a new database for inventory tracking, automating a previously manual process.
Value or Impact	This has significantly reduced the time staff spends on inventory searches and data entry, allowing them to focus on higher-value tasks.

WORKFORCE	
Accomplishments	We successfully reclassified an IT Application Developer II position to an IT Application Developer I.
Value or Impact	This is better suited for the needs of the IT environment
CUSTOMER SERVICE	
Accomplishments	We have worked to improve our helpdesk ticket response times.
Value or Impact	direct increase in productivity and satisfaction across the entire organization
TELEWORK	
Accomplishments	VPN access
Value or Impact	Very small need but VPN is functional for this purpose
SECURITY	
Accomplishments	We have upgraded our security surveillance system to Windows 2019 and purchased DUO for two-factor authentication.
Value or Impact	The surveillance system upgrade allows us to continue using the system until a full replacement can be funded. The implementation of DUO will boost security by verifying user identity as we move to DoIT's Azure platform.

V. FY27 IT STRATEGIC GOALS AND STRATEGIES

The following is a summary of our key IT accomplishments from the last fiscal year, detailing the work completed and the value it provided to the agency and its stakeholders.

STRATEGIC PRIORITY 1 – Network Redesign	
Goal Statement- To execute a holistic redesign of the company's enterprise network infrastructure by June 2026, creating a secure, scalable, and high-performance foundation to support future business growth. This initiative will modernize our data center facilities and equipment, enforce an advanced security model to ensure HIPAA compliance, and deliver consistent, reliable user experience for all employees at headquarters and in our six field offices.	
Strategy 1	Support Growth and Performance
Outcomes/Metrics	This will eliminate current bottlenecks, provide a substantial increase in available user bandwidth, and reduce network latency to support projected company growth and high-demand applications (Speridian).
Strategy 2	Enhancing Security and Compliance
Outcomes/Metrics	This redesign will involve deploying network micro-segmentation and next-generation firewalls to reduce our attack surface, ensure compliance with HIPAA regulations, and provide granular access control for all users and devices, with the goal of preventing any lateral movement in the event of a breach.
Strategy 3	Comprehensive Server Room Overhaul (Network & Facilities)
Outcomes/Metrics	The purpose of this project is to modernize our data center network by replacing the end-of-life equipment by June 2026. As part of this overhaul, we will install a new, energy-efficient cooling system to manage the increased thermal load and a modern fire suppression system to protect our investment. This initiative will increase traffic bandwidth, automate network provisioning, and lower our annual costs through reduced power, and maintenance, while creating a safe and stable operating environment for all critical systems.
Strategy 4	Improve wireless experience
Outcomes/Metrics	The primary objective is to provide every employee with consistent, reliable, and high-performance network access, regardless of their location. The entire system will be managed via a single cloud-based platform to simplify administration, and success will be measured by achieving 100% signal coverage in all designated work areas and reducing total wireless-related help desk incidents. Also, we will roll out Wi-Fi to all 6 field offices.

STRATEGIC PRIORITY 2 – Server Infrastructure Redesign	
Goal Statement- Our goal is to redesign the server infrastructure to improve performance, enhance security, and increase scalability, ensuring a more resilient and efficient foundation for our growing operational needs.	
Strategy 1	Enhance Performance and Reliability
Outcomes/Metrics	Migrate key legacy servers to our virtual machine (VM) environment to consolidate resources and improve efficiency. This will reduce hardware dependencies and centralize management, making our infrastructure more agile and reliable.
Strategy 2	Improve Scalability and Agility
Outcomes/Metrics	standardize server configurations and automate provisioning. This will allow for the rapid deployment of new services and the efficient scaling of existing resources to meet changing business demands.
Strategy 3	Optimize Disaster Recovery and Business Continuity
Outcomes/Metrics	Develop and implement a robust disaster recovery plan that includes automated backups, off-site data replication, and a documented failover procedure. This ensures minimal data loss and a rapid return to normal operations in the event of a catastrophic failure.
Strategy 4	Strengthening Security Posture
Outcomes/Metrics	Implement a zero-trust security model by segmenting where servers live within the network, deploying multi-factor authentication (MFA) on all critical systems, and automating vulnerability scanning and patching. This will reduce the attack surface and proactively identify potential threats.

STRATEGIC PRIORITY 3 – IT Security Overhaul	
Goal Statement- Our goal is to conduct a comprehensive overhaul of our IT security framework to proactively defend against evolving cyber threats, strengthen our defenses, and ensure compliance with industry standards, thereby protecting our critical data and systems.	
Strategy 1	Implement Proactive Threat Detection and Prevention
Outcomes/Metrics	We will deploy an Endpoint Detection and Response (EDR) solution across all company devices. This will provide our team with real-time threat visibility and allow for automated containment of security incidents.
Strategy 2	Strengthening Data Protection and Governance
Outcomes/Metrics	We will create a structured framework for how all sensitive information is managed and secured. This approach will reduce the risk of a data breach.

Strategy 3	Enhance Access Control and Identity Management
Outcomes/Metrics	A Zero Trust architecture will be implemented across our network, starting with the server environment. This will use micro-segmentation to strictly limit lateral movement and contain potential threats.
Strategy 4	Security training and Incident Preparedness
Outcomes/Metrics	We will regularly conduct phishing simulation tests with our employees to gauge awareness. The objective is to reduce the average click-through rate from 15% to below 5% within six months. We will also create a comprehensive incident response plan will be developed and tested. This plan will include a documented procedure for catastrophic failures and will be followed by a post-exercise report outlining areas for improvement.

STRATEGIC PRIORITY 4 – Modernize Digital Accessibility within our Apps/Websites	
Goal- Modernize our IT team's capabilities to deliver accessible, user-friendly digital services that comply with accessibility standards, ensuring inclusivity and legal compliance.	
Strategy 1	Perform web presence assessment with accessibility standard
Outcomes/Metrics	Determine gap between our current posture against the standard for accessibility. Show where growth must occur.
Strategy 2	Provide Accessibility Training for Developers
Outcomes/Metrics	App Dev teams can get training to help with the skills to build accessible digital products through structured, role-specific functions.

VI. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.) ☐

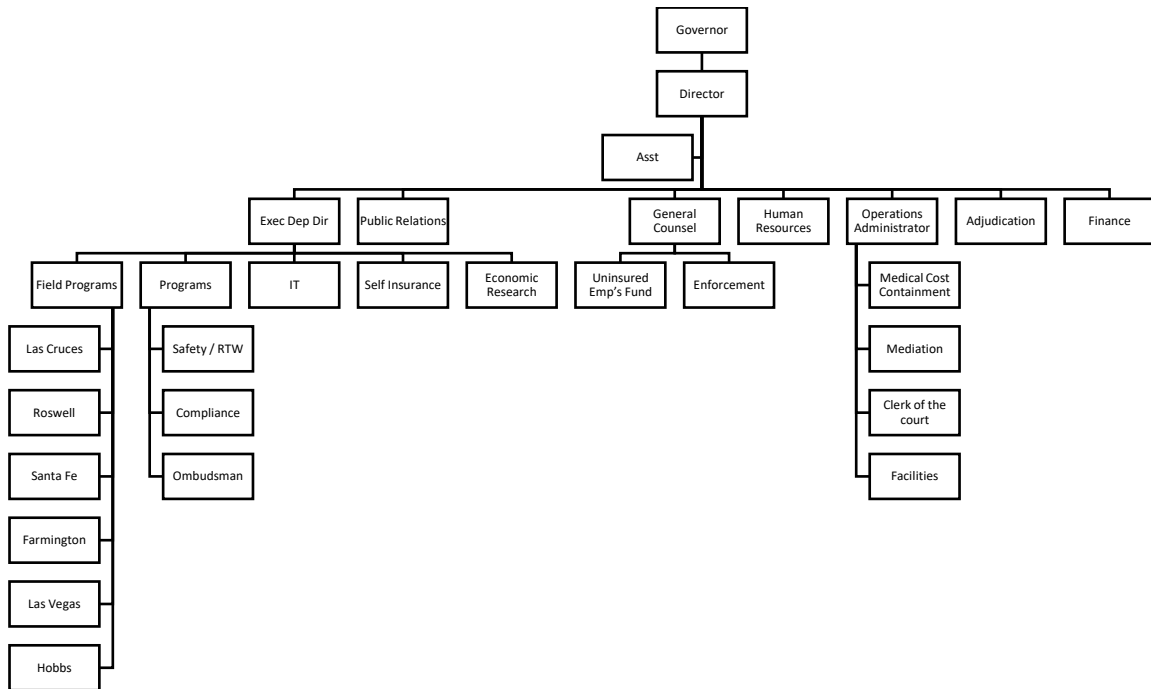
Agency Name		Agency Code			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	658.9	741.8	815.9	830.2	860.8
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	277.7	285.5	292.3	299.7	320.2
Total	936.6	1,027.3	1,108.2	1,129.9	1,181.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	658.9	741.8	815.9	830.2	860.8
Contractual & Professional Services	0.0	0.0	0.0	0.0	0.0
IT Other Services	277.7	285.5	292.3	299.7	320.2
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	936.6	1,027.3	1,108.2	1,129.9	1,181.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Heather Jordan	505-610-7670	heather.jordan@wca.nm.gov	8/8/2025	
Chief Information Officer or IT Lead(Mandatory)	Aaron Cruz	505-494-3218	aaron.cruz@wca.nm.gov	8/8/2025	
Chief Finance Officer (Mandatory)	Jean Torres-Monto	505-649-3384	jean.torres-montoya@wca.nm.gov	8/8/2025	

Agency Cabinet Secretary/Director Signature _____

Chief Information Officer/IT Lead Signature _____

Chief Financial Officer Signature _____

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



Workers' Compensation Administration IT Org Chart – FY26

