

NEW MEXICO

**DEPARTMENT OF WORKFORCE
SOLUTIONS**

APPROPRIATION BUDGET REQUEST



FISCAL YEAR 2027

COVER LETTER

MICHELLE LUJAN GRISHAM
GOVERNOR



SARITA NAIR
CABINET SECRETARY

HOWIE MORALES
LT. GOVERNOR

STATE OF NEW MEXICO
DEPARTMENT OF WORKFORCE SOLUTIONS
401 Broadway, NE
PO Box 1928
Albuquerque, NM 87103
(505) 841-8405/ FAX (505) 841-8491

September 2, 2025

Cabinet Secretary Wayne Propst
Department of Finance and Administration
Bataan Memorial Building
Santa Fe, New Mexico 87501

Director Charles Sallee
Legislative Finance Committee
State Capitol North
325 Don Gaspar, Suite 101
Santa Fe, NM 87501

Secretary Propst and Director Sallee,

The Department of Workforce Solutions (DWS) hereby submits the FY2027 Appropriation Request. The agency has prepared the budget request to reflect a general fund increase of \$ 6,567,000 in fiscal year 2027.

- \$ 1,281,800 for Unemployment Insurance Division to fill in vacant Call Center Staff and Call Center Adjudicators.
- \$ 1,623,100 for Workforce Technology Division to support Critical Staff and technology needs.
- \$ 2,000,000 for Employment Services for Medicaid Program.
- \$ 360,900 for GSD Rates increase for FY27.
- \$ 1,182,900 for Health Care Affordability Fund.
- \$ 118,300 for 10% Insurance premium increase for FY27.
- Additional \$ 1,586,000 in Penalty and Interest to support Critical Staff and technology needs.

I appreciate your consideration in support of DWS's continued mission to educate, empower, employ, and enforce our New Mexico's workforce.

Respectfully,



Sarita Nair
Cabinet Secretary
Department of Workforce Solutions

cc: Andrew Miner State Budget Division, Director
Jon Courtney Legislative Finance Committee, Deputy Director

S-1

CERTIFICATION

**APPROPRIATION REQUEST FY27
CERTIFICATION
FORM S-1**

Agency Name: Workforce Solutions Department

Business Unit: 63100

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.



AGENCY HEAD

CABINET SECRETARY

N/A

AGPROVED (Board/Commision Chairperson)



AGENCY CONTACT

CHIEF FINANCIAL OFFICER

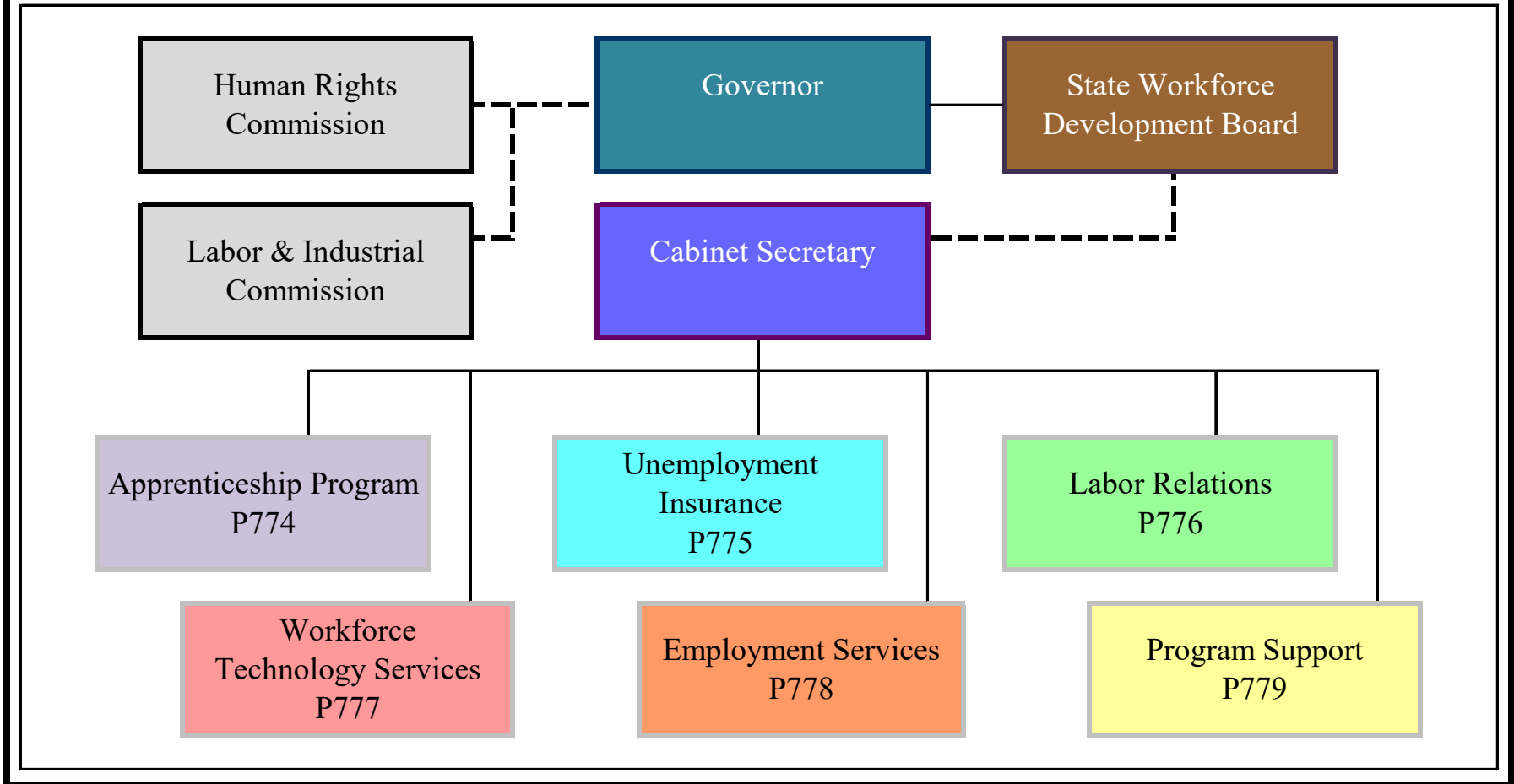
401 Broadway Blvd NE, Albuquerque, NM 87103

Phone: (505) 841-8405

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.

ORGANIZATIONAL CHART

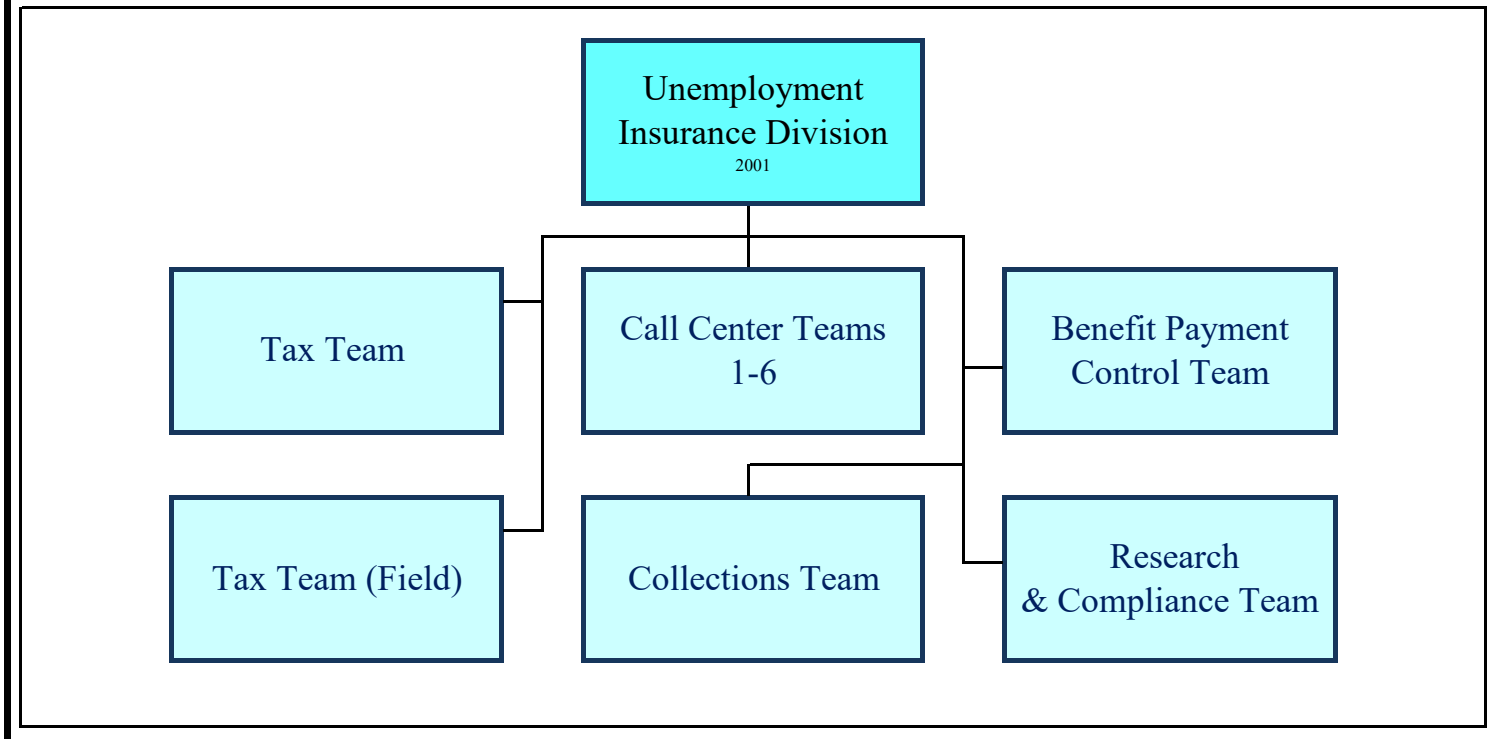
**FY27 Appropriation Request
Organization Chart
Form S-2**



Agency Name: Department of Workforce Solutions
Program Name: Unemployment Insurance Division

Business Unit: 63100
Program Code: P775

**FY27 Appropriation Request
Organization Chart
Form S-2**



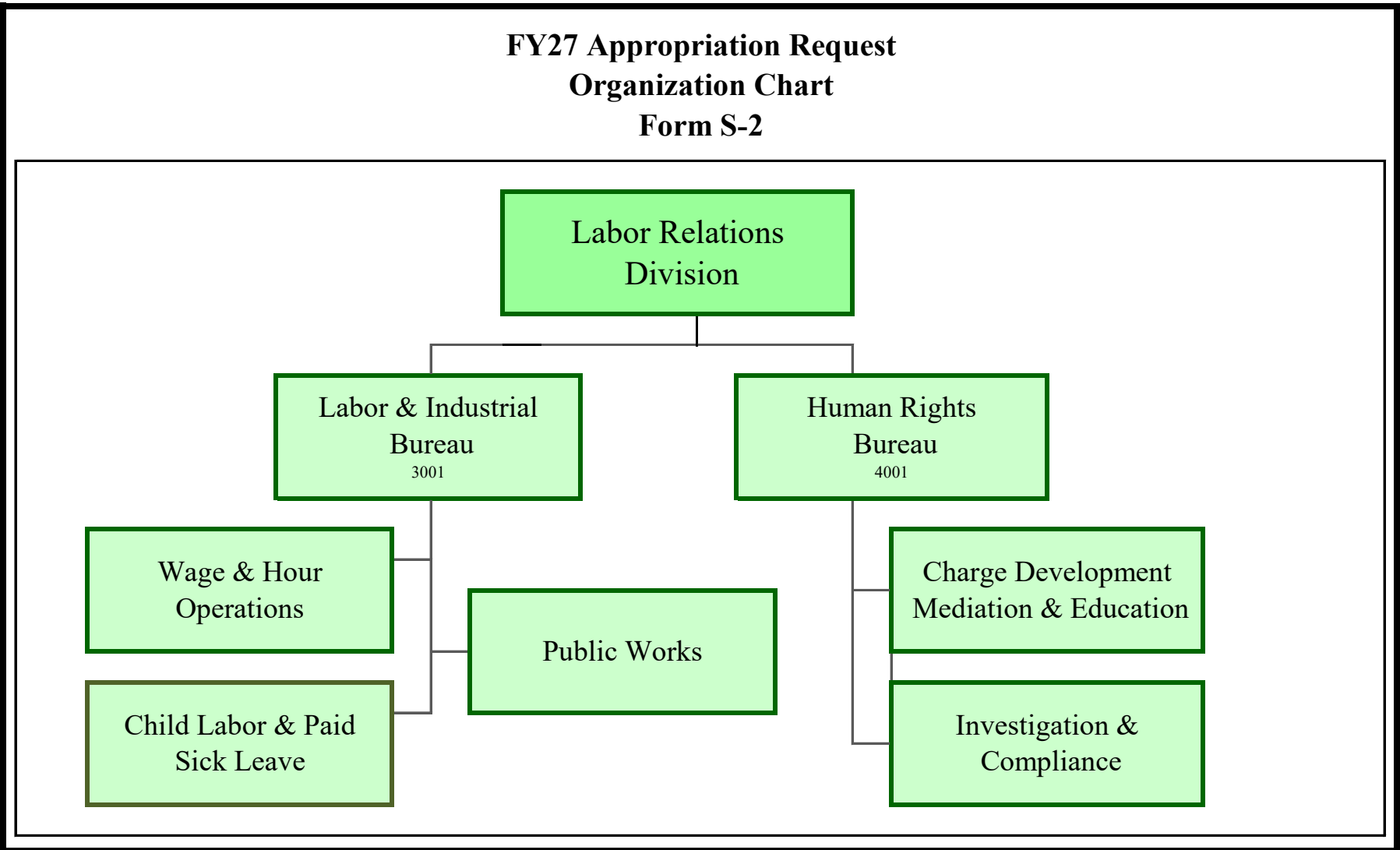
Agency Name: Department of Workforce Solutions

Program Name: Labor Relations Division

Business Unit: 63100

Program Code: P776

**FY27 Appropriation Request
Organization Chart
Form S-2**



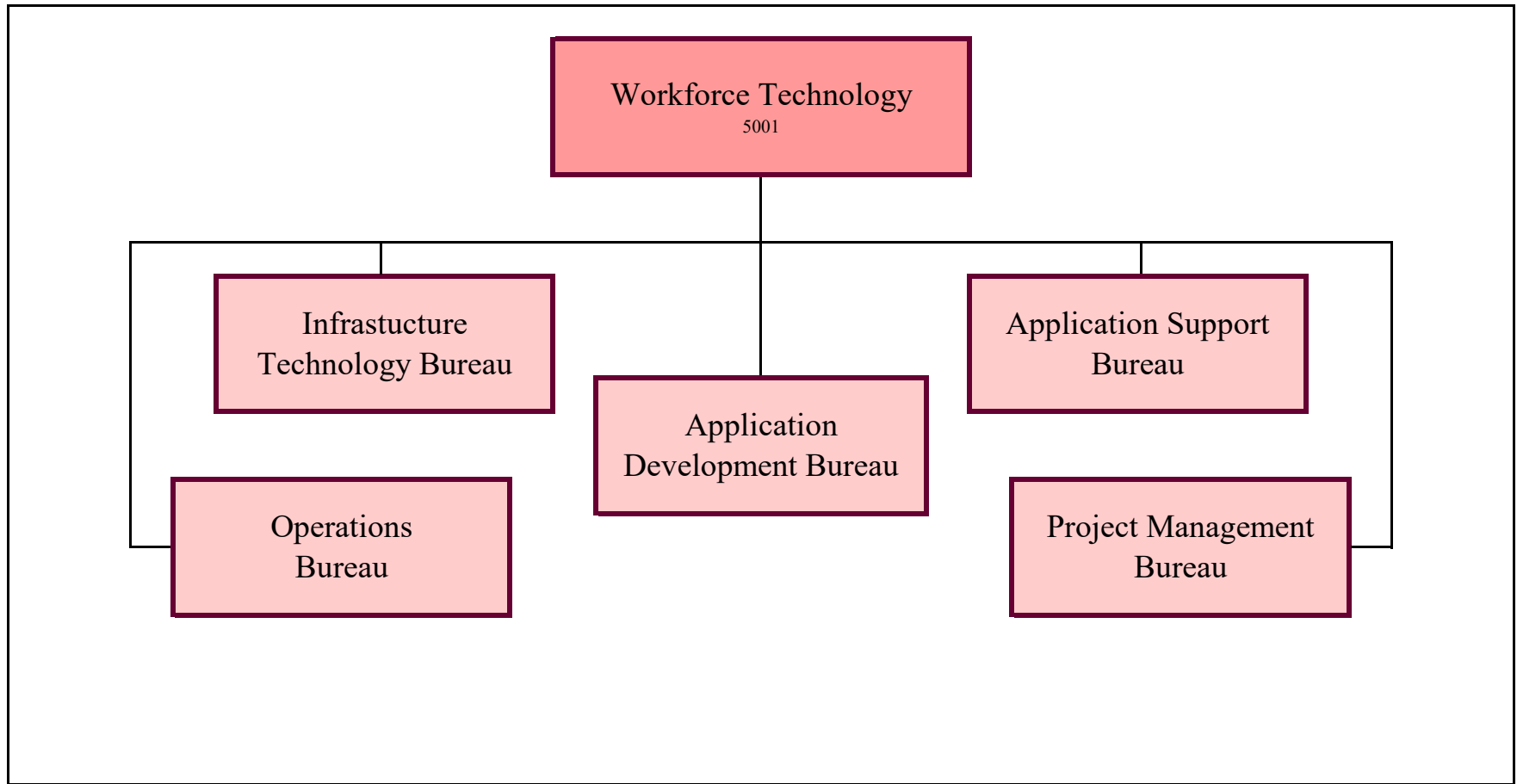
Agency Name: Department of Workforce Solutions

Program Name: Workforce Technology Division

Business Unit: 63100

Program Code: P777

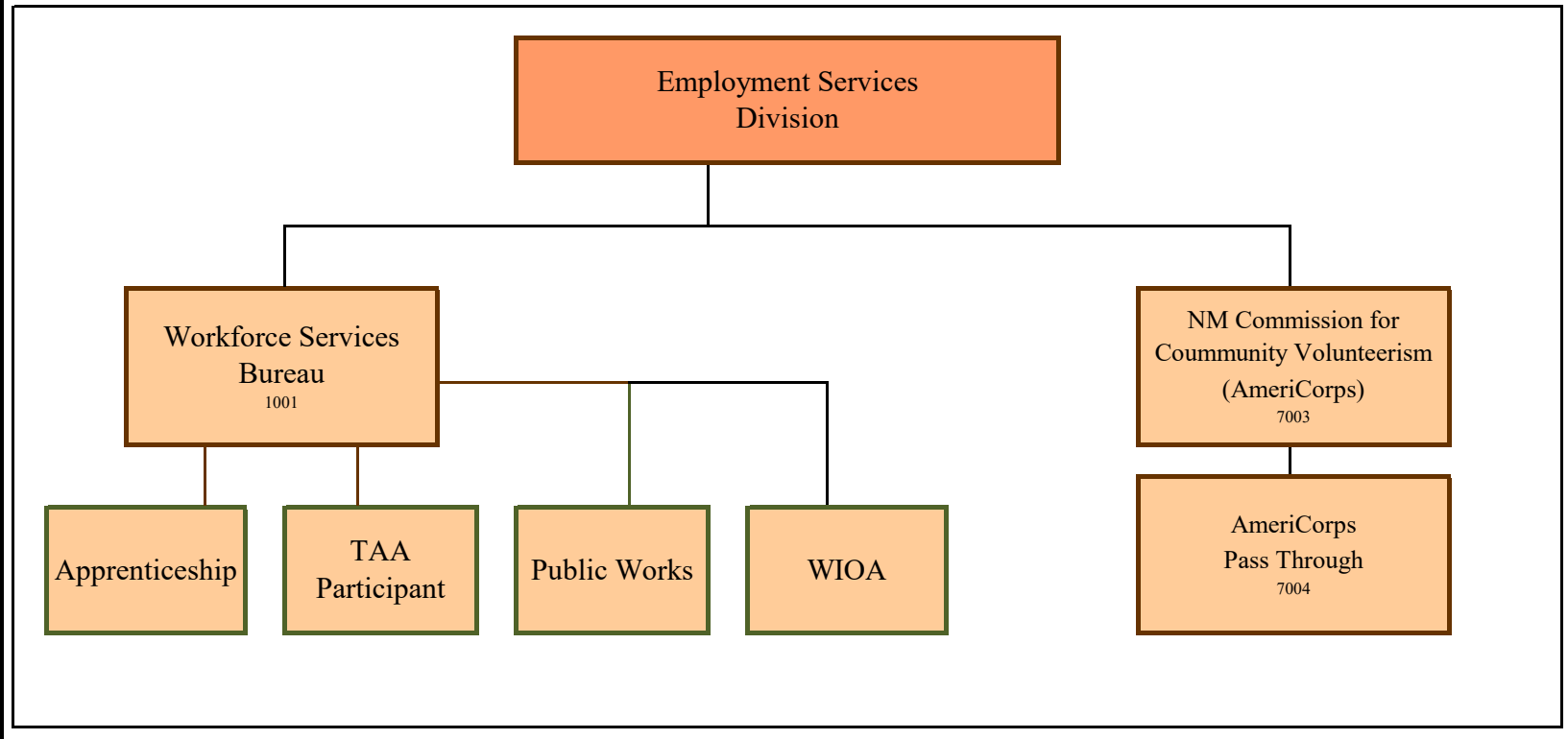
**FY27 Appropriation Request
Organization Chart
Form S-2**



Agency Name: Department of Workforce Solutions
Program Name: Employment Services Division

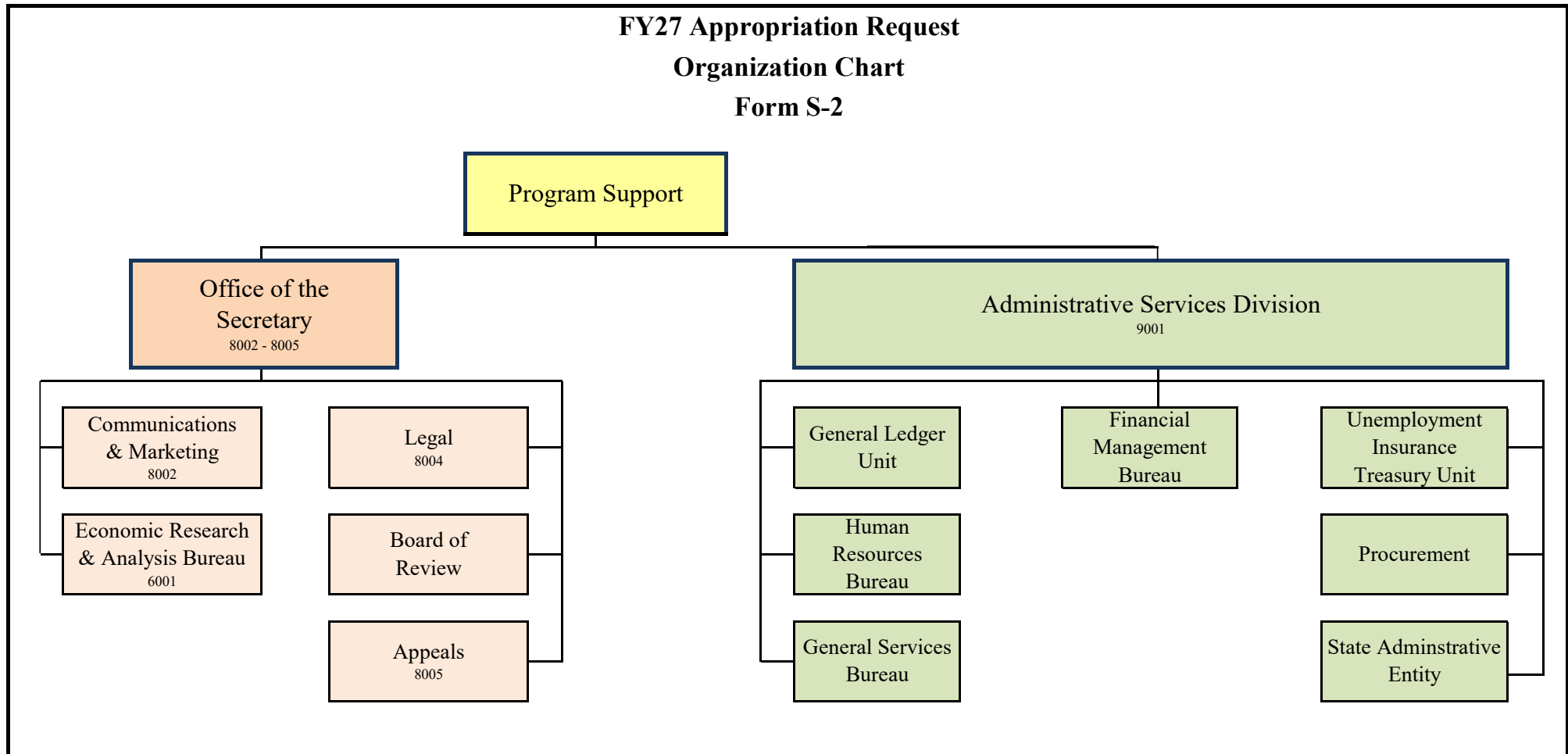
Business Unit: 63100
Program Code: P778

**FY27 Appropriation Request
Organization Chart
Form S-2**



Agency Name: Department of Workforce Solutions
Program Name: Program Support

Business Unit: 63100
Program Code: P779



S-10

**FUND BALANCE
PROJECTIONS**

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Workforce Solutions Department Business Unit: 63100
Fund Name: Employment Security Dept Fund Fund Number: 61300
Legal Auth. NMSA 1978 51-1-34

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 9,356,000

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 5,212,200
Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0
Fund balance designated by law for future expenditure (non-reverting funds) 0
Amount due to State General Fund or other fund designated by statute 0
Other (explain in detail) (3,585,900)
FY25 revision not reflected in liabilities 0
Total Adjustments 1,626,300

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 10,982,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 4,626,200

Deduct:

Projected total expenditures for FY26 (5,131,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 10,477,300

Add:

Projected revenue/sources (less fund balance requested) for FY27 4,626,200

Deduct:

Total expenditures budgeted in appropriation request (5,131,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 9,972,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Workforce Solutions Department Business Unit: 63100
Fund Name: Public Works Apprentice & Trng Fund Number: 61400
Legal Auth. NMSA 1978 13-4D-5

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 2,327,600

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 4,903,000

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) (1,314,000)

FY25 revision not reflected in liabilities 0

Total Adjustments 3,589,000

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 5,916,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 5,403,000

Deduct:

Projected total expenditures for FY26 (5,403,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 5,916,600

Add:

Projected revenue/sources (less fund balance requested) for FY27 5,403,000

Deduct:

Total expenditures budgeted in appropriation request (5,403,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 5,916,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Workforce Solutions Department</u>	Business Unit: <u>63100</u>
Fund Name: <u>Labor Enforcement Fund</u>	Fund Number: <u>71100</u>
Legal Auth. <u>NMSA 1978 13-4-14.1</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,593,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	565,400
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(37,400)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0

Total Adjustments	528,000
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	2,121,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	471,700
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Deduct:

Projected total expenditures for FY26	(399,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	2,194,000
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Add:

Projected revenue/sources (less fund balance requested) for FY27	471,700
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Deduct:

Total expenditures budgeted in appropriation request	(399,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,266,200
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S-13

**DETAIL OF RATE
LINE ITEMS**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item			2024-25	2025-26	Request		Recommendation		Opbud		
				Actuals	Opbud	Base	Expansion	Base	Expansion			
63100	P775-R	Unemployment Insurance	521400	Workers' Comp Assessment Fee	1.28	1.3	1.4	0	0	0	0.0	
			521410	GSD Work Comp Insur Premium	19.76	30.8	28.4	0	0	0	0.0	
			521500	Unemployment Comp Premium	62.88	25.2	30.8	0	0	0	0.0	
			521600	Employee Liability Ins Premium	31.87	54.5	76.7	0	0	0	0.0	
			542700	Transp - Transp Insurance	0.03	0.1	0.1	0	0	0	0.0	
			542800	State Transp Pool Charges	7.7	0	0	0	0	0	0.0	
			543400	Maint - Property Insurance	0.02	0.1	0	0	0	0	0.0	
			545700	ISD Services	159.39	100.9	138.2	0	0	0	0.0	
			545710	DOIT HCM Assessment Fees	88.94	51.8	54	0	0	0	0.0	
			546610	DOIT Telecommunications	139.33	126.4	141.4	0	0	0	0.0	
Subtotal for:	63100	P775-R	Unemployment Insurance			511.2	391.1	471	0	0	0	0.0

BusUnit	Line Item			2024-25	2025-26	Request		Recommendation		Opbud		
				Actuals	Opbud	Base	Expansion	Base	Expansion			
63100	P776-R	Labor Relations	521400	Workers' Comp Assessment Fee	0.49	0.6	0.6	0	0	0	0.0	
			521410	GSD Work Comp Insur Premium	4.79	13	12	0	0	0	0.0	
			521500	Unemployment Comp Premium	15.23	10.7	13	0	0	0	0.0	
			521600	Employee Liability Ins Premium	7.72	23	32.4	0	0	0	0.0	
			542700	Transp - Transp Insurance	0.01	0	0	0	0	0	0.0	
			542800	State Transp Pool Charges	17.11	25.4	27.9	0	0	0	0.0	
			543400	Maint - Property Insurance	0.01	0	0	0	0	0	0.0	
			545700	ISD Services	28.2	42.6	58.4	0	0	0	0.0	
			545710	DOIT HCM Assessment Fees	20.48	21.9	22.8	0	0	0	0.0	
			546610	DOIT Telecommunications	62.3	53.3	59.7	0	0	0	0.0	
Subtotal for:	63100	P776-R	Labor Relations			156.33	190.5	226.8	0	0	0	0.0

BusUnit	Line Item			2024-25	2025-26	Request		Recommendation		Opbud	
				Actuals	Opbud	Base	Expansion	Base	Expansion		
63100	P777-R	Workforce Technology	521400	Workers' Comp Assessment Fee	0.38	0.5	0.5	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	6.11	10.2	9.4	0	0	0	0.0
			521500	Unemployment Comp Premium	19.45	8.4	10.2	0	0	0	0.0
			521600	Employee Liability Ins Premium	9.86	18.1	25.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			542700	Transp - Transp Insurance	0.01	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	5.4	5.6	8.1	0	0	0	0.0
			543400	Maint - Property Insurance	0.01	0	0	0	0	0	0.0
			545700	ISD Services	27.07	33.4	45.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	17.48	17.2	17.9	0	0	0	0.0
			546610	DOIT Telecommunications	55.54	41.8	46.8	0	0	0	0.0
Subtotal for:	63100	P777-R	Workforce Technology		141.3	135.2	164.1	0	0	0	0.0

BusUnit	Line Item				2024-25	2025-26	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
63100	P778-R	Employment Services	521400	Workers' Comp Assessment Fee	2.52	2.9	3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	41.59	68.5	63.1	0	0	0	0.0
			521500	Unemployment Comp Premium	132.35	56	68.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	67.07	121.3	170.3	0	0	0	0.0
			542700	Transp - Transp Insurance	0.07	0.2	0.2	0	0	0	0.0
			542800	State Transp Pool Charges	171.36	282.3	234.5	0	0	0	0.0
			543400	Maint - Property Insurance	0.05	0.4	0.1	0	0	0	0.0
			545700	ISD Services	115.09	224.5	307.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	85.65	115.1	120.1	0	0	0	0.0
			546610	DOIT Telecommunications	246.73	281	314.4	0	0	0	0.0
Subtotal for:	63100	P778-R	Employment Services		862.48	1,152.2	1,281.4	0	0	0	0.0

BusUnit	Line Item				2024-25	2025-26	Request		Recommendation		Opbud
					Actuals	Opbud	Base	Expansion	Base	Expansion	
63100	P779-R	Program Support	521400	Workers' Comp Assessment Fee	1.17	1.3	1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	12.45	24.2	22.2	0	0	0	0.0
			521500	Unemployment Comp Premium	39.63	19.8	24.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	20.09	42.7	60.1	0	0	0	0.0
			535400	Audit Services	318	225.6	259.5	0	0	0	0.0
			542700	Transp - Transp Insurance	0.02	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	36.67	61	51.3	0	0	0	0.0
			543400	Maint - Property Insurance	0.01	0	0	0	0	0	0.0
			545700	ISD Services	57.58	79.1	108.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	37.22	40.5	42.3	0	0	0	0.0
			546610	DOIT Telecommunications	106.56	99	110.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Subtotal for:	63100	P779-R	Program Support	629.41	593.2	679.7	0	0	0	0.0
63100				2,300.72	2,462.2	2,823	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
63100	521400	Workers' Comp Assessment Fee	5.84	6.6	6.5	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	84.69	146.7	135.1	0	0	0	0.0
	521500	Unemployment Comp Premium	269.54	120.1	146.5	0	0	0	0.0
	521600	Employee Liability Ins Premium	136.6	259.6	364.9	0	0	0	0.0
	535400	Audit Services	318	225.6	259.5	0	0	0	0.0
	542700	Transp - Transp Insurance	0.15	0.3	0.3	0	0	0	0.0
	542800	State Transp Pool Charges	238.24	374.3	321.8	0	0	0	0.0
	543400	Maint - Property Insurance	0.1	0.5	0.1	0	0	0	0.0
	545700	ISD Services	387.32	480.5	658	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	249.77	246.5	257.1	0	0	0	0.0
	546610	DOIT Telecommunications	610.46	601.5	673.2	0	0	0	0.0
Grand Total			2,300.72	2,462.2	2,823	0	0	0	0.0

**REV - EXP
COMPARISON
REPORT**

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	21,301.6	0.0	26,966.7	88,032.8	136,301.1
Personal services and employee benefits	14,144.5	0.0	15,080.4	40,443.7	69,668.6
Contractual services	3,030.2	0.0	3,283.3	6,421.3	12,734.8
Other	4,126.9	0.0	8,603.0	41,167.8	53,897.7
USES Total:	21,301.6	0.0	26,966.7	88,032.8	136,301.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P775 - Unemployment Insurance

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,024.2	0.0	1,937.9	10,097.7	15,059.8
Personal services and employee benefits	2,874.7	0.0	1,200.0	8,462.4	12,537.1
Contractual services	40.0	0.0	28.9	294.0	362.9
Other	109.5	0.0	709.0	1,341.3	2,159.8
USES Total:	3,024.2	0.0	1,937.9	10,097.7	15,059.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P776 - Labor Relations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	5,684.1	0.0	715.7	158.1	6,557.9
Personal services and employee benefits	5,365.4	0.0	456.2	100.0	5,921.6
Contractual services	68.1	0.0	70.0	10.1	148.2
Other	250.6	0.0	189.5	48.0	488.1
USES Total:	5,684.1	0.0	715.7	158.1	6,557.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P777 - Workforce Technology

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,653.8	0.0	4,228.0	11,688.3	23,570.1
Personal services and employee benefits	1,829.0	0.0	0.0	4,369.0	6,198
Contractual services	2,745.0	0.0	2,950.0	3,427.1	9,122.1
Other	3,079.8	0.0	1,278.0	3,892.2	8,250
USES Total:	7,653.8	0.0	4,228.0	11,688.3	23,570.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P778 - Employment Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,064.3	0.0	19,533.8	22,682.6	46,280.7
Personal services and employee benefits	3,304.2	0.0	13,049.1	15,509.2	31,862.5
Contractual services	126.3	0.0	143.0	2,069.0	2,338.3
Other	633.8	0.0	6,341.7	5,104.4	12,079.9
USES Total:	4,064.3	0.0	19,533.8	22,682.6	46,280.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P779 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	875.2	0.0	551.3	43,406.1	44,832.6
Personal services and employee benefits	771.2	0.0	375.1	12,003.1	13,149.4
Contractual services	50.8	0.0	91.4	621.1	763.3
Other	53.2	0.0	84.8	30,781.9	30,919.9
USES Total:	875.2	0.0	551.3	43,406.1	44,832.6
Net:	0.0	0.0	0.0	0.0	0.0

**FEDERAL FUNDS
REVENUE
WORKSHEET**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Workforce Solutions

BU: 63100

Program: Department of Workforce Solutions

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
32900	451903	UIBASE	-	12/30/2027	14,526.20	12,341.5	14,064.9	14,526.2		14,526.2
32900	451903	Equal Employment Opportunity Commision	-	6/30/2026	158.00	146.0	160.0	158.1		158.1
32900	451903	Workforce Innovation Opportunity Act 5%	-	6/30/2028	1,489.30	836.4	88.8	1,489.3		1,489.3
32900	451903	Workforce Innovation Opportunity Act 10%	-	6/30/2028	2,978.60	2,931.8	5,017.8	2,978.6		2,978.6
32900	451903	Workforce Innovation Opportunity Act Rapid Response	-	6/30/2028	3,697.80	3,267.5	3,749.6	3,697.8		3,697.8
32900	451903	Workforce Innovation Opportunity Act Pass Through	-	6/30/2028	20,090.60	22,406.9	32,470.0	30,000.0		30,000.0
32900	451903	Wagner Peyser Base	-	9/30/2027	4,991.00	7,946.5	6,547.4	4,991.0		4,991.0
32900	451903	Wagner Peyser 10%	-	9/30/2027	554.60	1,024.4	422.4	554.6		554.6
32900	451903	Americorp	50/50	8/31/2026	590.00	943.0	553.3	590.0		590.0
32900	451903	Americorp Pass Through	-	8/31/2028	3,106.30	3,050.7	5,000.0	3,106.3		3,106.3
32900	451903	Trade Assistance	-	9/30/2026	128.10	120.2	200.0	128.1		128.1
32900	451903	Local Veteran's Employment Representative	-	12/31/2026	138.70	146.6	153.9	138.7		138.7
32900	451903	Disabled Veteran's Outreach Program	-	6/30/2026	528.90	523.6	499.4	528.9		528.9
32900	451903	Workforce Opportunity Tax Credit	-	9/30/2026		309.2	165.5	165.5		165.5
32900	451903	UI Re-employment Services & Eligibility Assessments	-	9/30/2026		3,380.4	2,063.5	2,063.5		2,063.5
32900	451903	Alien Labor Cert	-	11/30/2026	132.90	134.0	111.9	132.9		132.9
32900	451903	VETSCON	-	12/31/2026	472.20	530.2	302.4	472.2		472.2
32900	451903	VETS MGT ADM	-	12/31/2026	118.60	154.9	99.5	118.6		118.6
32900	425909	NM Works	-	6/30/2026	7,650.00	6,929.6	7,650.0	7,650.0		7,650.0
32900	425909	Career Link	-	6/30/2026	2,569.10	739.6	2,569.1	2,569.1		2,569.1
32900	425909	Wage Subsidy	-	6/30/2026	2,569.20	1,679.7	2,569.2	2,569.2		2,569.2
32900	425909	NM Vocational	-	6/30/2026	500.00	533.2	500.0	500.0		500.0
32900	425909	NM StepUp	-	6/30/2026	439.80		453.0	453.0		453.0
32900	451903	Labor Market Inforamtion/Bureau of Labor Statistics	-	9/30/2026	939.60	893.4	549.8	939.6		939.6
32900	451903	Labor Market Information/Employment Training	-	9/30/2027	354.30	690.0	398.6	354.3		354.3
32900	451903	APPSHP24 (SAEF 1)		6/30/2027	9,549.90	952.9	4,380.3	4,380.3		4,380.3
32900	451903	APPSHP25 (SAEF 2)		6/30/2028	506.80		446.3	506.8		506.8
										0.0
TOTALS					78,780.50	72,612.20	91,186.60	85,762.60	0.00	85,762.60

E4

P775 DETAIL

Unemployment Insurance

BU PCode
63100 P775

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
00000	520300	Classified Perm Positions F/T	0.0	0.0	922.36	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	133.77	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	207.51	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	56.53	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	26.13	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	193.2	175.0	133.07	0.0	0.0	0.0	175.0	175.0	
32900	520200	Term Positions	1,089.9	325.7	8.68	0.0	0.0	0.0	250.0	250.0	Internal realignment of budget from TERM to PERM positions due to position classification
32900	520300	Classified Perm Positions F/T	5,462.6	7,485.7	8,915.56	1,809.5	0.0	829.9	5,407.1	8,046.5	Reduction of Federal and ARPA funding including UI Emergency grant, UI Integrity grant and Tiger Teams grants and requesting a base increase of \$ 1.2M for UI program critical positions. Details provided in the base expansion request.
32900	520400	Classified Perm Positions P/T	22.8	111.3	0.65	0.0	0.0	0.0	0.0	0.0	Internal realignment of budget from P/T to F/T positions. No P/T positions for UI Divison.
32900	520500	Temporary Positions F/T & P/T	405.3	0.0	3.12	0.0	0.0	0.0	0.0	0.0	
32900	520600	Paid Unused Sick Leave	4.9	6.6	0	0.0	0.0	0.0	6.6	6.6	
32900	520700	Overtime & Other Premium Pay	183.6	150.0	0	0.0	0.0	0.0	150.0	150.0	
32900	520800	Annl & Comp Paid At Separation	21.7	20.0	0	0.0	0.0	0.0	20.0	20.0	
32900	521100	Group Insurance Premium	871.9	1,002.1	1,508.55	574.4	0.0	130.4	690.2	1,395.0	Insurance premium increase plus 10% increase for FY27.
32900	521200	Retirement Contributions	1,305.2	1,513.7	1,733.14	309.8	0.0	159.6	1,100.0	1,569.4	Calculated and adjusted as per salaries projected for FY27
32900	521300	F I C A	538.7	607.9	555.61	123.2	0.0	63.5	437.4	624.1	Calculated and adjusted as per salaries projected for FY27
32900	521400	Workers' Comp Assessment Fee	1.3	1.3	0	0.1	0.0	0.0	1.3	1.4	Adjusted as per GSD rates for FY27
32900	521410	GSD Work Comp Insur Premium	19.8	30.8	0	0.0	0.0	0.0	28.4	28.4	Adjusted as per GSD rates for FY27
32900	521500	Unemployment Comp Premium	62.9	25.2	0	5.6	0.0	0.0	25.2	30.8	Adjusted as per GSD rates for FY27
32900	521600	Employee Liability Ins Premium	31.9	54.5	0	19.8	0.0	0.0	56.9	76.7	Adjusted as per GSD rates for FY27
32900	521700	RHC Act Contributions	135.7	166.1	190.58	32.3	0.0	16.6	114.3	163.2	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
	200	Personal services and employee benef	10,351.1	11,675.9	14,395.25	2,874.7	0.0	1,200.0	8,462.4	12,537.1	
32900	542100	Employee I/S Mileage & Fares	0.3	37.5	0	2.5	0.0	15.0	20.0	37.5	
32900	542200	Employee I/S Meals & Lodging	12.1	50.0	0	5.0	0.0	20.0	25.0	50.0	

Unemployment Insurance

BU PCode
63100 P775

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
32900	542500	Transp - Fuel & Oil	0.3	3.5	0	0.0	0.0	1.5	1.5	3.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	542600	Transp - Parts & Supplies	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	542700	Transp - Transp Insurance	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	
32900	542800	State Transp Pool Charges	7.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543100	Maint - Grounds & Roadways	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543200	Maint - Furn, Fixt, Equipment	3.5	1.5	0	0.0	0.0	0.0	1.5	1.5	
32900	543300	Maint - Buildings & Structures	68.4	35.0	0	0.0	0.0	0.0	35.0	35.0	
32900	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	543500	Maint - Supplies	9.1	9.0	0	0.5	0.0	0.5	8.0	9.0	
32900	543700	Maintenance Services	2.1	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	543820	Maintenance IT	0.0	55.0	0	5.0	0.0	50.0	0.0	55.0	
32900	543830	IT HW/SW Agreements	46.5	112.6	0	5.0	0.0	10.0	94.1	109.1	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	544000	Supply Inventory IT	9.1	133.5	0	5.0	0.0	75.0	50.0	130.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	544100	Supplies-Office Supplies	33.5	39.5	0	1.0	0.0	10.0	26.0	37.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	544700	Supplies-Clothing,Uniforms,Linen	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544900	Supplies-Inventory Exempt	2.5	6.3	0	0.0	0.0	0.0	0.0	0.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	545600	Reporting & Recording	14.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	545700	ISD Services	159.1	100.9	0	37.3	0.0	0.0	100.9	138.2	Adjusted as per GSD rates for FY27
32900	545710	DOIT HCM Assessment Fees	88.9	51.8	0	2.2	0.0	0.0	51.8	54.0	Adjusted as per GSD rates for FY27
32900	545900	Printing & Photo Services	19.2	6.8	0	0.5	0.0	0.0	5.8	6.3	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546100	Postage & Mail Services	343.8	466.0	0	0.0	0.0	15.0	450.1	465.1	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546310	Utilities - Sewer/Garbage	7.1	7.6	0	0.1	0.0	2.0	5.0	7.1	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.

Unemployment Insurance

BU PCode
63100 P775

State of New Mexico

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		
32900	546320	Utilities - Electricity	52.2	53.8	0	0.5	0.0	2.5	50.0	53.0 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546330	Utilities - Water	6.4	6.9	0	0.2	0.0	1.5	4.7	6.4 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546340	Utilities - Natural Gas	1.5	2.7	0	0.3	0.0	1.0	1.0	2.3 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546400	Rent Of Land & Buildings	113.3	131.8	0	0.0	0.0	0.0	131.8	131.8
32900	546500	Rent Of Equipment	72.6	67.6	0	0.5	0.0	5.0	61.6	67.1 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546600	Communications	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	546610	DOIT Telecommunications	139.0	126.4	0	15.0	0.0	0.0	126.4	141.4 Adjusted as per GSD rates for FY27
32900	546700	Subscriptions/Dues/License Fee	14.5	26.0	0	0.5	0.0	0.0	25.0	25.5 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546800	Employee Training & Education	2.8	15.0	0	2.5	0.0	7.5	5.0	15.0
32900	546900	Advertising	0.1	471.6	0	1.1	0.0	467.5	1.5	470.1 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	547105	Bank Fees/Services	0.9	10.0	0	10.0	0.0	0.0	0.0	10.0
32900	547900	Miscellaneous Expense	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	547999	Request to Pay Prior Year	11.9	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	549600	Employee O/S Mileage & Fares	2.3	51.3	0	7.3	0.0	12.5	28.5	48.3 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	549700	Employee O/S Meals & Lodging	6.4	53.0	0	7.5	0.0	12.5	30.0	50.0 Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
	400 Other		1,259.9	2,133.8	0	109.5	0.0	709.0	1,341.3	2,159.8
TOTAL EXPENSE			11,611.0	13,809.7		2,984.2	0.0	1,909.0	9,803.7	14,696.9

E4

P776 DETAIL

Labor Relations

BU PCode
63100 P776

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
00000	520300	Classified Perm Positions F/T	0.0	0.0	115.96	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	13.07	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	44.11	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	7.11	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.16	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	93.9	0.0	125.22	0.0	0.0	0.0	0.0	0.0	
32900	520200	Term Positions	150.2	0.0	1.39	0.0	0.0	0.0	0.0	0.0	
32900	520300	Classified Perm Positions F/T	3,263.1	3,898.3	3,813.95	3,522.6	0.0	307.4	68.3	3,898.3	Internal budget adjustment for salaries and benefits based on program reorganization an internal positions classification.
32900	520600	Paid Unused Sick Leave	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	12.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520800	Annl & Comp Paid At Separation	25.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	521100	Group Insurance Premium	341.3	739.0	558.66	791.0	0.0	51.4	12.0	854.4	Insurance premium increase plus 10% increase for FY27.
32900	521200	Retirement Contributions	675.5	740.1	848.09	662.1	0.0	64.9	13.1	740.1	
32900	521300	F I C A	254.8	294.2	241.63	263.3	0.0	25.7	5.2	294.2	
32900	521400	Workers' Comp Assessment Fee	0.5	0.6	0	0.6	0.0	0.0	0.0	0.6	
32900	521410	GSD Work Comp Insur Premium	4.8	13.0	0	12.0	0.0	0.0	0.0	12.0	Adjusted as per GSD rates for FY27
32900	521500	Unemployment Comp Premium	15.2	10.7	0	13.0	0.0	0.0	0.0	13.0	Adjusted as per GSD rates for FY27
32900	521600	Employee Liability Ins Premium	7.7	23.0	0	32.4	0.0	0.0	0.0	32.4	Adjusted as per GSD rates for FY27
32900	521700	RHC Act Contributions	70.2	76.6	93.05	68.4	0.0	6.8	1.4	76.6	
	200	Personal services and employee benef	4,915.9	5,795.5	5,867.4	5,365.4	0.0	456.2	100.0	5,921.6	
32900	542100	Employee I/S Mileage & Fares	0.0	7.0	0	0.0	0.0	6.0	1.0	7.0	
32900	542200	Employee I/S Meals & Lodging	4.0	14.0	0	0.0	0.0	12.0	2.0	14.0	
32900	542300	Brd & Comm Mbr Meals & Lodging	0.0	3.5	0	0.0	0.0	3.5	0.0	3.5	
32900	542500	Transp - Fuel & Oil	3.5	5.5	0	0.0	0.0	5.5	0.0	5.5	
32900	542600	Transp - Parts & Supplies	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	542800	State Transp Pool Charges	17.1	25.4	0	27.9	0.0	0.0	0.0	27.9	Adjusted as per GSD rates for FY27
32900	543100	Maint - Grounds & Roadways	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543200	Maint - Furn, Fixt, Equipment	3.8	2.5	0	0.0	0.0	2.5	0.0	2.5	
32900	543300	Maint - Buildings & Structures	16.0	1.5	0	0.0	0.0	1.5	0.0	1.5	
32900	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Labor Relations

BU PCode
63100 P776

State of New Mexico

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			
32900	543500	Maint - Supplies	2.6	3.0	0	0.0	0.0	3.0	0.0	3.0	
32900	543700	Maintenance Services	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543820	Maintenance IT	0.0	18.3	0	13.3	0.0	5.0	0.0	18.3	
32900	543830	IT HW/SW Agreements	35.2	23.7	0	18.7	0.0	5.0	0.0	23.7	
32900	544000	Supply Inventory IT	101.1	15.0	0	10.0	0.0	5.0	0.0	15.0	
32900	544100	Supplies-Office Supplies	10.0	5.5	0	5.0	0.0	0.5	0.0	5.5	
32900	544400	Supplies-Field Supplies	0.4	5.0	0	0.0	0.0	5.0	0.0	5.0	
32900	544700	Supplies-Clothing,Uniforms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544900	Supplies-Inventory Exempt	0.6	45.6	0	20.0	0.0	15.0	10.6	45.6	
32900	545600	Reporting & Recording	2.0	5.0	0	0.0	0.0	5.0	0.0	5.0	
32900	545700	ISD Services	28.2	42.6	0	58.4	0.0	0.0	0.0	58.4	Adjusted as per GSD rates for FY27
32900	545710	DOIT HCM Assessment Fees	20.5	21.9	0	22.8	0.0	0.0	0.0	22.8	Adjusted as per GSD rates for FY27
32900	545900	Printing & Photo Services	11.5	10.8	0	1.5	0.0	4.3	5.0	10.8	
32900	546100	Postage & Mail Services	64.4	32.9	0	0.0	0.0	30.0	2.9	32.9	
32900	546200	Bond Assurity for Employees	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	546310	Utilities - Sewer/Garbage	1.7	3.5	0	0.5	0.0	2.0	1.0	3.5	
32900	546320	Utilities - Electricity	12.4	25.0	0	2.5	0.0	15.0	5.5	23.0	Internal budget adjustment for the UI program based on prior year expenses and projections for FY27.
32900	546330	Utilities - Water	1.4	4.0	0	0.5	0.0	2.5	1.0	4.0	
32900	546340	Utilities - Natural Gas	0.4	3.0	0	0.5	0.0	1.5	1.0	3.0	
32900	546500	Rent Of Equipment	13.9	15.0	0	0.0	0.0	10.0	5.0	15.0	
32900	546610	DOIT Telecommunications	62.3	53.3	0	59.7	0.0	0.0	0.0	59.7	Adjusted as per GSD rates for FY27
32900	546700	Subscriptions/Dues/License Fee	9.5	3.0	0	0.0	0.0	3.0	0.0	3.0	
32900	546800	Employee Training & Education	3.6	17.7	0	5.0	0.0	6.7	6.0	17.7	
32900	546900	Advertising	2.7	9.8	0	1.8	0.0	5.0	3.0	9.8	
32900	547105	Bank Fees/Services	12.1	15.0	0	0.0	0.0	15.0	0.0	15.0	
32900	547900	Miscellaneous Expense	6.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547999	Request to Pay Prior Year	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	548200	Furniture & Fixtures	70.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	549600	Employee O/S Mileage & Fares	0.0	9.0	0	1.0	0.0	6.5	1.5	9.0	
32900	549700	Employee O/S Meals & Lodging	0.0	16.5	0	1.5	0.0	13.5	1.5	16.5	
	400	Other	524.0	464.5	0	250.6	0.0	189.5	48.0	488.1	
TOTAL EXPENSE			5,439.9	6,260.0		5,616.0	0.0	645.7	148.0	6,409.7	

E4

P777 DETAIL

Workforce Technology

BU PCode
63100 P777

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
00000	520300	Classified Perm Positions F/T	0.0	0.0	304	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	24.81	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	57.82	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	18.63	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	7.51	0.0	0.0	0.0	0.0	0.0	
32900	520200	Term Positions	458.8	364.8	1.76	0.0	0.0	0.0	364.8	364.8	
32900	520300	Classified Perm Positions F/T	2,724.0	3,493.6	3,769.32	744.9	0.0	0.0	2,748.7	3,493.6	
32900	520500	Temporary Positions F/T & P/T	25.0	28.0	0	0.0	0.0	0.0	28.0	28.0	
32900	520600	Paid Unused Sick Leave	6.7	1.7	0	0.0	0.0	0.0	1.7	1.7	
32900	520700	Overtime & Other Premium Pay	46.9	91.6	0	0.0	0.0	0.0	91.6	91.6	
32900	520800	Annl & Comp Paid At Separation	5.7	12.8	0	0.0	0.0	0.0	12.8	12.8	
32900	521100	Group Insurance Premium	284.5	323.3	445.98	131.4	0.0	0.0	282.4	413.8	Insurance premium increase plus 10% increase for FY27.
32900	521200	Retirement Contributions	612.0	664.7	722.18	130.7	0.0	0.0	534.0	664.7	
32900	521300	F I C A	237.7	264.3	231.2	51.9	0.0	0.0	212.4	264.3	
32900	521400	Workers' Comp Assessment Fee	0.4	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	521410	GSD Work Comp Insur Premium	6.1	10.2	0	0.0	0.0	0.0	9.4	9.4	Adjusted as per GSD rates for FY27
32900	521500	Unemployment Comp Premium	19.4	8.4	0	1.0	0.0	0.0	9.2	10.2	Adjusted as per GSD rates for FY27
32900	521600	Employee Liability Ins Premium	9.9	18.1	0	7.3	0.0	0.0	18.1	25.4	Adjusted as per GSD rates for FY27
32900	521700	RHC Act Contributions	63.6	69.0	76.57	13.6	0.0	0.0	55.4	69.0	
	200	Personal services and employee benef	4,500.8	5,351.0	5,659.78	1,080.8	0.0	0.0	4,369.0	5,449.8	
32900	542100	Employee I/S Mileage & Fares	0.2	3.5	0	2.5	0.0	0.0	1.0	3.5	
32900	542200	Employee I/S Meals & Lodging	0.6	5.5	0	4.5	0.0	0.0	1.0	5.5	
32900	542500	Transp - Fuel & Oil	1.4	0.9	0	0.5	0.0	0.0	0.4	0.9	
32900	542600	Transp - Parts & Supplies	0.0	0.5	0	0.2	0.0	0.0	0.3	0.5	
32900	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	542800	State Transp Pool Charges	5.4	5.6	0	2.5	0.0	0.0	5.6	8.1	Adjusted as per GSD rates for FY27
32900	543100	Maint - Grounds & Roadways	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543200	Maint - Furn, Fixt, Equipment	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543300	Maint - Buildings & Structures	21.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543500	Maint - Supplies	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543700	Maintenance Services	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

Workforce Technology

BU PCode
63100 P777

State of New Mexico

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		
32900	543820	Maintenance IT	1.3	0.0	0	0.0	0.0	0.0	0.0	
32900	543830	IT HW/SW Agreements	7,204.9	7,993.7	0	2,676.1	0.0	732.5	3,689.7	7,098.3 Reduction in Federal grants due to federal cuts for FY27 which includes Wagner Peyser, WIOA, UI and ARPA funding.
32900	544000	Supply Inventory IT	87.2	41.9	0	5.0	0.0	0.0	36.9	41.9
32900	544100	Supplies-Office Supplies	1.1	5.8	0	4.8	0.0	0.0	1.0	5.8
32900	544400	Supplies-Field Supplies	0.0	0.6	0	0.6	0.0	0.0	0.0	0.6
32900	544700	Supplies-Clothng,Unifrms,Linen	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	544900	Supplies-Inventory Exempt	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	545700	ISD Services	27.1	33.4	0	12.4	0.0	0.0	33.4	45.8 Adjusted as per GSD rates for FY27
32900	545710	DOIT HCM Assessment Fees	17.5	17.2	0	0.7	0.0	0.0	17.2	17.9 Adjusted as per GSD rates for FY27
32900	545900	Printing & Photo Services	0.8	1.5	0	1.5	0.0	0.0	0.0	1.5
32900	546100	Postage & Mail Services	1.4	3.5	0	2.5	0.0	0.0	1.0	3.5
32900	546310	Utilities - Sewer/Garbage	2.2	3.8	0	0.3	0.0	0.0	3.1	3.4 Internal budget adjustment for the WTD program based on prior year expenses and projections for FY27.
32900	546320	Utilities - Electricity	16.3	25.5	0	0.5	0.0	0.0	20.2	20.7 Internal budget adjustment for the WTD program based on prior year expenses and projections for FY27.
32900	546330	Utilities - Water	2.0	4.2	0	0.2	0.0	0.0	3.6	3.8 Internal budget adjustment for the WTD program based on prior year expenses and projections for FY27.
32900	546340	Utilities - Natural Gas	0.4	3.2	0	0.2	0.0	0.0	2.6	2.8 Internal budget adjustment for the WTD program based on prior year expenses and projections for FY27.
32900	546500	Rent Of Equipment	131.6	5.0	0	5.0	0.0	0.0	0.0	5.0
32900	546600	Communications	9.5	13.6	0	0.0	0.0	0.0	13.6	13.6
32900	546610	DOIT Telecommunications	55.5	41.8	0	5.0	0.0	0.0	41.8	46.8 Adjusted as per GSD rates for FY27
32900	546700	Subscriptions/Dues/License Fee	7.0	7.3	0	1.5	0.0	0.0	5.8	7.3
32900	546800	Employee Training & Education	16.1	5.0	0	5.0	0.0	0.0	0.0	5.0
32900	547900	Miscellaneous Expense	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	547999	Request to Pay Prior Year	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	549600	Employee O/S Mileage & Fares	3.1	10.0	0	5.0	0.0	0.0	5.0	10.0
32900	549700	Employee O/S Meals & Lodging	7.0	17.0	0	8.0	0.0	0.0	9.0	17.0
	400	Other	7,633.3	8,250.0	0	2,744.5	0.0	732.5	3,892.2	7,369.2
TOTAL EXPENSE			12,134.1	13,601.0		3,825.3	0.0	732.5	8,261.2	12,819.0

E4

P778 DETAIL

Employment Services

BU PCode
63100 P778

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	2,129.31	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	223.97	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	581.45	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	130.51	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	70.96	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	188.6	156.0	1,939.34	0.0	0.0	0.0	263.5	263.5	To sustain salaries for Exempt positions for the Employment Services Program for FY27.
32900	520200	Term Positions	3,401.6	3,087.6	25.12	0.0	0.0	3,052.5	118.1	3,170.6	Realignment of TANF budget for the ES program FY27 as requested by the program.
32900	520300	Classified Perm Positions F/T	8,866.0	11,598.6	16,408.18	873.9	0.0	3,093.8	7,806.3	11,774.0	Net adjustment of federal grants cuts for the ES program and addition of the SPO classification fund for the program.
32900	520500	Temporary Positions F/T & P/T	1,954.6	8,593.7	35.98	0.0	0.0	4,413.2	3,933.8	8,347.0	Reduction in federal grants for the TANF program.
32900	520600	Paid Unused Sick Leave	6.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	50.3	11.9	0	0.9	0.0	2.0	11.0	13.9	Calculated and adjusted for FY27
32900	520800	Annl & Comp Paid At Separation	48.7	13.7	0	0.0	0.0	10.0	13.7	23.7	Calculated and adjusted for FY27
32900	520900	Differential Pay	0.0	212.5	0	0.0	0.0	0.0	212.5	212.5	
32900	521100	Group Insurance Premium	1,600.7	1,662.5	2,855.99	663.6	0.0	673.0	1,137.0	2,473.6	Insurance premium increase plus 10% increase for FY27.
32900	521200	Retirement Contributions	2,389.5	2,646.5	3,340.33	83.0	0.0	1,082.8	1,174.9	2,340.7	Calculated and adjusted as per salaries projected for FY27
32900	521300	F I C A	1,062.7	1,333.0	1,128.27	33.1	0.0	606.8	443.2	1,083.1	Calculated and adjusted as per salaries projected for FY27
32900	521400	Workers' Comp Assessment Fee	2.5	2.9	0	0.1	0.0	0.0	2.9	3.0	Adjusted as per GSD rates for FY27
32900	521410	GSD Work Comp Insur Premium	41.6	68.5	0	0.0	0.0	0.0	63.1	63.1	Adjusted as per GSD rates for FY27
32900	521500	Unemployment Comp Premium	132.3	56.0	0	7.0	0.0	0.0	61.4	68.4	Adjusted as per GSD rates for FY27
32900	521600	Employee Liability Ins Premium	67.1	121.3	0	49.0	0.0	0.0	121.3	170.3	Adjusted as per GSD rates for FY27
32900	521700	RHC Act Contributions	231.5	303.8	361.89	8.6	0.0	115.0	146.5	270.1	Calculated and adjusted as per salaries projected for FY27
	200	Personal services and employee benef	20,044.8	29,868.5	29,231.3	1,719.2	0.0	13,049.1	15,509.2	30,277.5	
32900	542100	Employee I/S Mileage & Fares	5.8	37.7	0	5.0	0.0	8.1	19.4	32.5	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.

Employment Services

BU PCode
63100 P778

State of New Mexico

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			
32900	542200	Employee I/S Meals & Lodging	119.1	134.7	0	5.0	0.0	37.5	73.4	115.9	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	542300	Brd & Comm Mbr Meals & Lodging	1.3	5.2	0	5.0	0.0	0.0	0.2	5.2	
32900	542310	Brd & Comm Mbr Mileage & Fares	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	542500	Transp - Fuel & Oil	25.2	18.8	0	0.0	0.0	9.5	9.8	19.3	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	542600	Transp - Parts & Supplies	1.9	16.7	0	0.0	0.0	0.2	13.1	13.3	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	542700	Transp - Transp Insurance	0.1	0.2	0	0.0	0.0	0.0	0.2	0.2	
32900	542800	State Transp Pool Charges	171.4	282.3	0	40.5	0.0	30.0	164.0	234.5	Adjusted as per GSD rates for FY27
32900	542900	Transp - Other Travel	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543100	Maint - Grounds & Roadways	7.9	1.0	0	0.0	0.0	0.0	1.0	1.0	
32900	543200	Maint - Furn, Fixt, Equipment	25.6	5.9	0	0.0	0.0	0.3	3.9	4.2	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	543300	Maint - Buildings & Structures	35.2	20.6	0	0.0	0.0	3.3	14.2	17.5	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	543400	Maint - Property Insurance	0.0	0.4	0	0.0	0.0	0.0	0.1	0.1	Adjusted as per GSD rates for FY27
32900	543500	Maint - Supplies	11.3	2.7	0	0.0	0.0	1.4	2.8	4.2	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	543700	Maintenance Services	29.4	2.5	0	0.0	0.0	0.1	1.5	1.6	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	543830	IT HW/SW Agreements	62.1	1,712.1	0	0.0	0.0	0.0	61.2	61.2	Federal cuts for the NM Works program, Wagner Peyser and WIOA grants for FY27.
32900	543900	Other Maintenance	0.0	15.0	0	0.0	0.0	0.0	10.0	10.0	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.

Employment Services

BU PCode
63100 P778

State of New Mexico

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			
32900	544000	Supply Inventory IT	132.6	145.9	0	9.9	0.0	65.0	117.7	192.6	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	544100	Supplies-Office Supplies	29.3	50.3	0	9.0	0.0	5.7	26.0	40.7	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	544400	Supplies-Field Supplies	0.9	0.2	0	0.0	0.0	0.0	0.2	0.2	
32900	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544800	Supplies-Education&Recreation	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544900	Supplies-Inventory Exempt	22.2	30.5	0	0.0	0.0	15.7	0.0	15.7	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	545600	Reporting & Recording	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	545609	Report/Record Inter St Agency	0.0	1.5	0	0.0	0.0	0.0	1.5	1.5	
32900	545700	ISD Services	115.1	224.5	0	62.3	0.0	26.0	219.0	307.3	Adjusted as per GSD rates for FY27
32900	545710	DOIT HCM Assessment Fees	85.7	115.1	0	27.0	0.0	12.0	81.1	120.1	Adjusted as per GSD rates for FY27
32900	545900	Printing & Photo Services	6.4	13.0	0	4.5	0.0	1.2	6.5	12.2	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546100	Postage & Mail Services	7.2	21.1	0	2.5	0.0	6.7	8.1	17.3	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546310	Utilities - Sewer/Garbage	11.0	12.4	0	1.0	0.0	0.6	11.0	12.6	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546320	Utilities - Electricity	43.2	27.9	0	5.0	0.0	4.9	19.4	29.3	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546330	Utilities - Water	5.6	5.4	0	0.8	0.0	0.6	4.2	5.6	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546340	Utilities - Natural Gas	6.1	5.0	0	0.7	0.0	0.4	4.1	5.2	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.

Employment Services

BU PCode
63100 P778

State of New Mexico

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		
32900	546400	Rent Of Land & Buildings	53.7	8.4	0	0.0	0.0	2.0	3.4	5.4 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546500	Rent Of Equipment	57.5	35.0	0	1.5	0.0	7.6	12.9	22.0 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546600	Communications	45.0	23.9	0	0.0	0.0	0.0	23.6	23.6 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546610	DOIT Telecommunications	246.7	281.0	0	76.0	0.0	140.7	97.7	314.4 Adjusted as per GSD rates for FY27
32900	546700	Subscriptions/Dues/License Fee	76.3	80.0	0	1.5	0.0	0.6	73.4	75.5 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546800	Employee Training & Education	55.0	52.0	0	4.1	0.0	8.0	46.4	58.5 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	546900	Advertising	2.2	17.0	0	5.0	0.0	1.0	9.0	15.0 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	547105	Bank Fees/Services	62.2	2.5	0	2.5	0.0	0.0	0.0	2.5
32900	547200	Grants To Individuals	38.3	7,037.9	0	0.0	0.0	5,042.5	396.1	5,438.6 Reduction in Federal grants for the ES program particularly Americoprs Passthorugh grant.
32900	547300	Care & Support	0.0	1,525.1	0	0.0	0.0	884.7	229.9	1,114.6 Reduction in the Federal TANF Vocational training grant.
32900	547400	Grants To Local Governments	286.4	5,049.6	0	0.0	0.0	0.0	3,155.1	3,155.1 Reduction in Federal grants for the ES program particularly Americoprs Passthorugh grant.
32900	547410	Grants To Public Schools&Univ	56.8	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	547420	Grants -Higher Ed (in CAFR)	28.6	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	547440	Grants To Other Entities	10,687.9	157.0	0	0.0	0.0	0.0	85.1	85.1 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	547900	Miscellaneous Expense	111.0	0.7	0	0.0	0.0	0.6	0.4	1.0 Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	547999	Request to Pay Prior Year	12.8	2.5	0	0.0	0.0	0.0	2.5	2.5

Employment Services

State of New Mexico

BU PCode
63100 P778

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		
32900	548200	Furniture & Fixtures	15.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	549600	Employee O/S Mileage & Fares	35.5	51.7	0	0.0	0.0	10.4	43.3	53.7	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
32900	549700	Employee O/S Meals & Lodging	35.0	62.0	0	0.0	0.0	14.4	52.0	66.4	Internal budget adjustment for the Employment Services program based on prior year expenses and projections for FY27.
	400	Other	12,875.0	17,294.9	0	268.8	0.0	6,341.7	5,104.4	11,714.9	
TOTAL EXPENSE			32,919.8	47,163.4		1,988.0	0.0	19,390.8	20,613.6	41,992.4	

E4

P779 DETAIL

Program Support

BU PCode
63100 P779

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	506.59	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	33.74	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	96.36	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	31.05	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	12.52	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	877.0	0.0	679.67	0.0	0.0	0.0	0.0	0.0	
32900	520200	Term Positions	135.3	104.7	1.36	0.0	0.0	0.0	0.0	0.0	0.0 Internal adjustment of budget from TERM to PERM position.
32900	520300	Classified Perm Positions F/T	5,808.0	8,003.5	7,409.92	418.2	0.0	271.6	9,239.1	9,928.9	Addition of Workforce Innovation and Opportunity Act grant for \$1.4M and Federal Administrative Services and technology budget to sustain salaries for FY27.
32900	520500	Temporary Positions F/T & P/T	24.8	14.3	1.63	0.0	0.0	0.0	0.0	0.0	0.0 Internal budget adjustment for the program support division based on WIOA salary projections for FY27.
32900	520600	Paid Unused Sick Leave	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	62.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520800	Annl & Comp Paid At Separation	29.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	521100	Group Insurance Premium	603.5	1,009.1	1,208.95	257.8	0.0	25.0	848.0	1,130.8	Insurance premium increase plus 10% increase for FY27.
32900	521200	Retirement Contributions	1,279.7	1,631.7	1,538.13	50.5	0.0	52.3	1,217.4	1,320.2	Calculated and adjusted as per salaries projected for FY27
32900	521300	F I C A	494.5	675.2	496.33	20.0	0.0	20.8	484.0	524.8	Calculated and adjusted as per salaries projected for FY27
32900	521400	Workers' Comp Assessment Fee	1.2	1.3	0	0.0	0.0	0.0	1.0	1.0	Adjusted as per GSD rates for FY27
32900	521410	GSD Work Comp Insur Premium	12.5	24.2	0	0.0	0.0	0.0	22.2	22.2	Adjusted as per GSD rates for FY27
32900	521500	Unemployment Comp Premium	39.6	19.8	0	2.0	0.0	0.0	22.1	24.1	Adjusted as per GSD rates for FY27
32900	521600	Employee Liability Ins Premium	20.1	42.7	0	17.4	0.0	0.0	42.7	60.1	Adjusted as per GSD rates for FY27
32900	521700	RHC Act Contributions	133.2	174.4	163.8	5.3	0.0	5.4	126.6	137.3	Calculated and adjusted as per salaries projected for FY27
	200	Personal services and employee benef	9,525.1	11,700.9	12,180.03	771.2	0.0	375.1	12,003.1	13,149.4	
32900	542100	Employee I/S Mileage & Fares	8.2	11.5	0	0.0	0.0	0.0	16.5	16.5	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	542200	Employee I/S Meals & Lodging	55.8	47.5	0	0.0	0.0	0.0	49.0	49.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.

Program Support

BU PCode
63100 P779

State of New Mexico

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			
32900	542300	Brd & Comm Mbr Meals & Lodging	0.1	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	542310	Brd & Comm Mbr Mileage & Fares	0.4	0.5	0	0.0	0.0	0.0	0.5	0.5	
32900	542500	Transp - Fuel & Oil	2.7	3.2	0	0.0	0.0	0.0	3.4	3.4	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	542600	Transp - Parts & Supplies	0.2	1.6	0	0.0	0.0	0.0	1.6	1.6	
32900	542700	Transp - Transp Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	542800	State Transp Pool Charges	36.7	61.0	0	0.0	0.0	0.0	51.3	51.3	Adjusted as per GSD rates for FY27
32900	543100	Maint - Grounds & Roadways	0.3	0.1	0	0.0	0.0	0.0	0.2	0.2	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	543200	Maint - Furn, Fixt, Equipment	2.0	0.9	0	0.0	0.0	0.0	1.1	1.1	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	543300	Maint - Buildings & Structures	43.6	14.4	0	0.0	0.0	0.0	19.4	19.4	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543500	Maint - Supplies	6.7	10.6	0	0.0	0.0	0.0	10.8	10.8	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	543700	Maintenance Services	0.6	0.1	0	0.0	0.0	0.0	0.1	0.1	
32900	543820	Maintenance IT	11.4	2.0	0	0.0	0.0	0.0	0.5	0.5	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	543830	IT HW/SW Agreements	60.1	243.6	0	0.0	0.0	84.8	28.5	113.3	Federal cut for the WIOA 10% grant for FY27.
32900	544000	Supply Inventory IT	130.6	30.4	0	0.0	0.0	0.0	46.4	46.4	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	544100	Supplies-Office Supplies	13.3	14.8	0	0.0	0.0	0.0	19.8	19.8	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	544200	Supplies-Medical,Lab,Personal	0.0	1.5	0	0.0	0.0	0.0	1.5	1.5	
32900	544700	Supplies-Clothing,Uniforms,Linen	0.1	1.1	0	0.0	0.0	0.0	1.2	1.2	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	544900	Supplies-Inventory Exempt	27.6	16.8	0	0.0	0.0	0.0	19.3	19.3	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	545600	Reporting & Recording	0.2	5.3	0	0.0	0.0	0.0	5.8	5.8	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.

Program Support

BU 63100 PCode P779

State of New Mexico

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		
32900	545700	ISD Services	57.6	79.1	0	19.5	0.0	0.0	88.8	108.3 Adjusted as per GSD rates for FY27
32900	545710	DOIT HCM Assessment Fees	37.2	40.5	0	1.8	0.0	0.0	40.5	42.3 Adjusted as per GSD rates for FY27
32900	545900	Printing & Photo Services	7.8	5.3	0	0.0	0.0	0.0	5.8	5.8 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546100	Postage & Mail Services	10.0	4.1	0	0.0	0.0	0.0	4.5	4.5 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546109	Postage&Mail Svcs - Int Agency	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0
32900	546310	Utilities - Sewer/Garbage	4.4	6.0	0	0.4	0.0	0.0	6.0	6.4 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546320	Utilities - Electricity	32.7	46.3	0	3.4	0.0	0.0	39.0	42.4 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546330	Utilities - Water	4.1	6.1	0	0.4	0.0	0.0	6.1	6.5 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546340	Utilities - Natural Gas	0.9	7.4	0	1.2	0.0	0.0	6.6	7.8 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546500	Rent Of Equipment	23.0	23.4	0	3.6	0.0	0.0	21.2	24.8 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546600	Communications	0.0	0.6	0	0.0	0.0	0.0	2.5	2.5 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546610	DOIT Telecommunications	106.6	99.0	0	11.9	0.0	0.0	99.0	110.9 Adjusted as per GSD rates for FY27
32900	546700	Subscriptions/Dues/License Fee	93.2	66.7	0	0.0	0.0	0.0	63.9	63.9 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546709	Subscription & Due Interagency	0.1	3.5	0	0.0	0.0	0.0	3.5	3.5
32900	546800	Employee Training & Education	43.2	14.4	0	0.0	0.0	0.0	10.9	10.9 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	546810	Board Member Training	0.0	4.5	0	0.0	0.0	0.0	4.5	4.5
32900	546900	Advertising	0.6	2.3	0	0.0	0.0	0.0	9.1	9.1 Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	547000	Legal Settlements	517.0	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	547105	Bank Fees/Services	0.1	21.4	0	11.0	0.0	0.0	10.4	21.4
32900	547400	Grants To Local Governments	22,780.6	32,888.7	0	0.0	0.0	0.0	30,000.0	30,000.0 Federal cut for the WIOA pass through grant for FY27.

Program Support

BU PCode
63100 P779

State of New Mexico

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			
32900	547440	Grants To Other Entities	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547450	Grants to Other Agencies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547900	Miscellaneous Expense	75.2	50.2	0	0.0	0.0	0.0	0.2	0.2	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	547909	Misc Expense Interagency	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547999	Request to Pay Prior Year	1.4	1.5	0	0.0	0.0	0.0	0.0	0.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	548200	Furniture & Fixtures	62.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	549600	Employee O/S Mileage & Fares	21.0	37.0	0	0.0	0.0	0.0	32.0	32.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
32900	549700	Employee O/S Meals & Lodging	35.0	57.0	0	0.0	0.0	0.0	48.0	48.0	Internal budget adjustment for the program support division based on prior year expenses and projections for FY27.
	400	Other	24,317.4	33,934.4	0	53.2	0.0	84.8	30,781.9	30,919.9	
TOTAL EXPENSE			33,842.5	45,635.3		824.4	0.0	459.9	42,785.0	44,069.3	

P775

E5 CONTRACT

**APPROPRIATION REQUEST FY27
DETAIL OF CONTRACTUAL SERVICES**

FORM E-5

(Dollars in thousands)

Agency Name: Department of Workforce Solutions
Program Name: Unemployment Insurance

Business Unit: 63100
Program Code: P775

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY25					CURRENT FISCAL YEAR OPERATING BUDGET FY26					APPROPRIATION REQUEST FY27				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
				-	-				-	-				-	-
<i>535200 Total</i>			-	-	-			-	-	-			-	-	-
DESERT WOLF SECURITY INC	9.5		11.7	134.8	156.0	28.5		20.0	165.5	214.0	28.5		20.0	165.5	214.0
EASTERN AREA WORKFORCE				39.5	39.5				39.5	39.5				22.7	22.7
HOME SECURITY SYSTEMS LLC				0.2	0.2	0.5			0.2	0.7	0.5			0.2	0.7
LINGUISTICA INTERNATIONAL				0.8	0.8	1.0			0.8	1.8	1.0			0.8	1.8
WORK QUEST				70.6	70.6	10.0		5.0	70.6	85.6	10.0		5.0	65.6	80.6
WORKFORCE CONNECTION OF				32.3	32.3				32.3	32.3				32.3	32.3
INDIAN PUEBLO CULTURAL				2.0	2.0				2.0	2.0				2.0	2.0
MORPHO USA INC			4.1	8.1	12.2			3.9	8.1	12.0			3.9	4.9	8.8
				-	-				-	-				-	-
<i>535300 Total</i>			15.8	288.2	313.5			28.9	319.0	387.9	40.0	-	28.9	294.0	362.9
				-	-				-	-				-	-
<i>535600 Total</i>			-	-	-			-	-	-			-	-	-
TOTAL	9.5	-	15.8	288.2	313.5	40.0	-	28.9	319.0	387.9	40.0	-	28.9	294.0	362.9

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

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E5 CONTRACT

APPROPRIATION REQUEST FY27
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions
Program Name: Labor Relations Division

Business Unit: 63100
Program Code: P776

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY25					CURRENT FISCAL YEAR OPERATING BUDGET FY26					APPROPRIATION REQUEST FY27				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
MARIANELA GISH	13.2			0.2	13.3			6.8	9.5	16.3			6.8	9.5	16.3
THE BROWNING GROUP INTERNATIONAL INC	15.3				15.3	15.3		12.3		27.6	15.3		12.3		27.6
OTHER CONTRACTS					-			-		-					-
535200 Total		-	-	0.2	28.6	15.3	-	19.1	9.5	43.8	15.3	-	19.1	9.5	43.9
DESERT WOLF SECURITY INC	33.2				33.2	27.5		10.2		37.7	27.5		10.2		37.7
HOME SECURITY SYSTEMS LLC	0.0				0.0	-		0.1		0.1			0.1		0.1
LINGUISTICA INTERNATIONAL INC			1.4		1.4			2.8		2.8			2.8		2.8
WORK QUEST	15.0			0.1	15.1	15.0		8.6	0.1	23.7	15.0		8.6	0.1	23.7
WORKFORCE CONNECTION OF CENTRAL NM	3.9				3.9	3.7		2.5		6.2	3.7		2.5		6.2
ATA SERVICES INC	9.5				9.5	6.6		26.7		33.3	6.6		26.7		33.3
RGC ACCESS				0.1	0.1				0.5	0.5				0.5	0.5
535300 Total		-	1.4	0.2	63.3	52.8	-	50.9	0.6	104.3	52.8	-	50.9	0.6	104.3
					-					-					-
535500 Total					-					-					-
TOTAL	90.1	-	1.4	0.3	91.9	68.1	-	70.0	10.0	148.1	68.1	-	70.0	10.1	148.2

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E5 CONTRACT

APPROPRIATION REQUEST FY27
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

Agency Name: Department of Workforce Solutions
Program Name: Information Technology

Business Unit: 63100
Program Code: P777

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY25					CURRENT FISCAL YEAR OPERATING BUDGET FY26					APPROPRIATION REQUEST FY27				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
				-	-					-					-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CNM INGENUITY INC				20.3	20.3				20.3	20.3				20.3	20.3
	-					-									
535200 Total	-	-	-	20.3	20.3	-	-	-	20.3	20.3	-	-	-	20.3	20.3
DESERT WOLF SECURITY INC				49.6	49.6				49.6	49.6				49.6	49.6
HOME SECURITY SYSTEMS LLC				0.1	0.1				0.1	0.1				0.1	0.1
WORK QUEST				22.5	22.5				22.5	22.5				22.5	22.5
535300 Total			-	72.1	72.1			-	72.1	72.1			-	72.1	72.1
ABBA TECHNOLOGIES INC	112.1				112.1	112.1				112.1	112.1				112.1
ACRO SERVICE CORPORATION				54.2	54.2				54.2	54.2				54.2	54.2
MAINLINE INFORMATION SYSTEMS INC				36.1	36.1				36.1	36.1				36.1	36.1
DELOITTE CONSULTING LLP	2,023.3		1,572.7	5,300.0	8,896.0	2,023.3		1,881.6	4,543.6	8,448.5	2,562.9		2,922.1	2,950.2	8,435.2
SGS TECHNOLOGIE	70.1				70.1	70.1				70.1	70.1				70.1
PEOPLE SERVICES CENTER INC				292.4	292.4				281.0	281.0				294.2	294.2
CARASOFT TECHNOLOGY CORPORATION			27.9		27.9			27.9		27.9			27.9		27.9
	-				-					-					-
535600 Total	2,205.4		1,600.6	5,682.6	9,488.7	2,205.4		1,909.5	4,914.8	9,029.7	2,745.0		2,950.0	3,334.7	9,029.7
TOTAL	2,205.4	-	1,600.6	5,775.0	9,581.0	2,205.4	-	1,909.5	5,007.2	9,122.1	2,745.0	-	2,950.0	3,427.1	9,122.1

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

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E5 CONTRACT

**APPROPRIATION REQUEST FY27
 DETAIL OF CONTRACTUAL SERVICES
 FORM E-5
 (Dollars in thousands)**

Agency Name: Department of Workforce Solutions
 Program Name: Employment Services

Business Unit: 63100
 Program Code: P778

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY25					CURRENT FISCAL YEAR OPERATING BUDGET FY26					APPROPRIATION REQUEST FY27						
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL		
BRENDA SCHWEIKERT			60.0		60.0			69.6		69.6				72.0	72.0		
AGC NEW MEXICO				15.9	15.9				18.1	18.1				19.5	19.5		
ASSOCIATION OF STATE SERVICE COMMISSIONS				27.0	27.0				32.8	32.8				35.0	35.0		
BCD-AQUILA TRAVEL LLC				0.0	0.0				0.4	0.4				-	-		
DELOITTE CONSULTING LLP				94.2	94.2				98.6	98.6				99.5	99.5		
MARISSA KAY EMERSON				12.8	12.8				13.8	13.8				15.0	15.0		
NEW SPACE NEW MEXICO				7.5	7.5				7.9	7.9				8.5	8.5		
SHARP ELECTRONICS CORPORATION				0.4	0.4				0.7	0.7				1.0	1.0		
STEM BOOMERANG LLC				14.8	14.8				15.8	15.8				17.9	17.9		
SUSAN HYATT				6.2	6.2				7.2	7.2				7.5	7.5		
W W GRAINGER INC				0.1	0.1				0.2	0.2				0.2	0.2		
PROFESSIONAL DEVELOPMENT WIOA CONFERENCE					-					-				215.4	215.4		
					-					-				-	-		
535200 Total		-	-	60.0	179.0	239.0		-	-	69.6	195.6	265.2		-	-	491.5	491.5
DSW SANTA FE LLC	15.4		0.9	1.3	17.6	16.5		1.2	2.8	20.5	16.5		1.2	2.8	20.5		
BANK OF AMERICA NA			0.8		0.8			1.4		1.4			1.4		1.4		
CORPORATE TRANSLATION SERVICES LLC			28.9		28.9			32.3		32.3			35.0	10.0	45.0		
MORPHO USA INC			7.5	9.3	16.7			10.1	12.5	22.6			12.0	5.0	17.0		
WORKFORCE CONNECTION OF CENTRAL NM			73.6	599.5	673.1	59.8		85.4	578.8	724.0	59.8		93.4	599.5	752.7		
ACT EDUCATION CORP				236.2	236.2				265.0	265.0				270.0	270.0		
APEX TECHNOLOGIES LLC				0.6	0.6				0.8	0.8				0.8	0.8		
BAS CONSULTING INC				4.0	4.0				5.8	5.8				5.8	5.8		
C & C SECURITY INC				0.5	0.5				0.8	0.8				0.8	0.8		
CLEAN TEAM INC				14.2	14.2				16.4	16.4				17.3	17.3		
COYOTE CABLING LLC				1.2	1.2				1.8	1.8				1.8	1.8		
DESERT WOLF SECURITY INC				34.3	34.3				65.9	65.9				70.0	70.0		
EASTERN AREA WORKFORCE DEVELOPMENT BOARD				165.8	165.8				178.0	178.0				178.0	178.0		
HOME SECURITY SYSTEMS LLC				0.0	0.0				0.5	0.5				0.5	0.5		
LINGUISTICA INTERNATIONAL INC				5.1	5.1				7.3	7.3				7.3	7.3		
NORTHERN AREA LOCAL WORKFORCE DEVELP BRD				241.3	241.3				256.0	256.0				265.0	265.0		
RGC ACCESS				0.2	0.2				0.4	0.4				0.4	0.4		
SECURITAS SECURITY SERVICES USA INC				25.0	25.0				-	-				28.2	28.2		
SOUTHWEST ALARM & FIRE INC				0.3	0.3				0.6	0.6				0.6	0.6		
SUZANNE PINO				13.8	13.8				16.0	16.0				17.1	17.1		
WORK QUEST				89.9	89.9				96.5	96.5				96.5	96.5		
					-					-				-	-		
535300 Total	15.4	-	111.7	1,442.3	1,569.3	76.3	-	130.4	1,505.8	1,712.6	76.3	-	143.0	1,577.4	1,796.7		
					-					-				-	-		
					-					-				-	-		
535600 Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL	15.4	-	171.7	1,621.2	1,808.3	76.3	-	200.0	1,701.4	1,977.7	76.3	-	143.0	2,069.0	2,288.3		

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

Revision no: _____

Revision Date: _____

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Check Box if this form is a revision

P779

E5 CONTRACT

**APPROPRIATION REQUEST FY27
DETAIL OF CONTRACTUAL SERVICES**

FORM E-5

(Dollars in thousands)

Agency Name: Department of Workforce Solutions
Program Name: Program Support

Business Unit: 63100
Program Code: P779

CONTRACT PURPOSE	PRIOR FISCAL YEAR ACTUAL FY25					CURRENT FISCAL YEAR OPERATING BUDGET FY26					APPROPRIATION REQUEST FY27				
	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
COLUMBIA PROPERTIES ALBUQUERQUE LLC				56.4	56.4				78.5	78.5				78.5	78.5
ESPARZA ADVERTISING INC				12.7	12.7				27.7	27.7				19.0	19.0
HIGHTOWER WORKFORCE INITIATIVES LLC				42.3	42.3				74.3	74.3				55.5	55.5
HIREQUEST LLC				19.2	19.2				34.2	34.2				21.5	21.5
LORRAINE STEPHINE POSTON				60.0	60.0				92.8	92.8				60.0	60.0
TRENTON JAMES				1.0	1.0				2.5	2.5				1.1	1.1
TRUONG, LOC T				1.0	1.0				2.5	2.5				1.1	1.1
DELOITTE CONSULTING							91.4		-	91.4					
SENIOR LEADERSHIP FACILITATOR									20.0	20.0				25.0	25.0
535200 Total			-	192.6	192.6	-	91.4	-	332.4	423.8	-	-	-	261.7	261.7
DESERT WOLF SECURITY INC	16.9			83.0	99.9	16.9			156.8	173.7	16.9			130.0	146.9
HIREQUEST LLC				18.8	18.8				48.8	48.8				27.5	27.5
HOME SECURITY SYSTEMS LLC				0.1	0.1				0.5	0.5				0.2	0.2
LINGUISTICA INTERNATIONAL INC				4.0	4.0				6.8	6.8				5.5	5.5
MARIA EUGENIA GONZALEZ				2.0	2.0				4.2	4.2				2.5	2.5
MORPHO USA INC				0.6	0.6				1.8	1.8				1.2	1.2
RGC ACCESS				1.5	1.5				2.7	2.7				3.0	3.0
WORK QUEST				45.3	45.3				66.5	66.5				55.3	55.3
WIOA CONFERENCE									210.2	210.2					
535300 Total	16.9	-	-	155.3	172.2	16.9	-	-	498.3	515.2	16.9	-	-	225.2	242.1
JARAMILLO ACCOUNTING GROUP LLC				265.3	265.3				225.6	225.6	33.9		91.4	134.2	259.5
ROMERO & WEINER PC				52.7	52.7				85.5	85.5				-	-
535400 Total			-	318.0	318.0	-	-	-	311.1	311.1	33.9	-	91.4	134.2	259.5
TOTAL	33.8	-	-	665.9	682.8	16.9	91.4	-	1,141.9	1,250.2	50.8	-	91.4	621.1	763.3

Codes: GF=General Fund OSF=Other State Funds IAT/ISF=Interagency Transfers and Internal Service Funds FF=Federal Funds

Check Box if this form is a revision

Revision no: _____

Revision Date: _____

Page _____

EB-1, EB-2, EB-3

EXPANSION

JUSTIFICATIONS

FISCAL SUMMARY &

LINE ITEM DETAILS

EB-1, EB-2, EB-3

P777 - EXPANSION

JUSTIFICATIONS

FISCAL SUMMARY &

LINE ITEM DETAILS

Workforce Technology Needs and Staffing

Rank: 0

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	1623.1	0.0	0.0	0.0	1623.1	0.0
Other Transfers	0.0	0.0	1586.0	0.0	1586.0	0.0
REVENUE, TRANSFERS	1623.1	0.0	1586.0	0.0	3209.1	0.0
Personal services and employee b	748.2	0.0	0.0	0.0	748.2	0.0
Contractual services	539.6	0.0	1040.5	0.0	1580.1	0.0
Other	335.3	0.0	545.5	0.0	880.8	0.0
EXPENDITURES	1623.1	0.0	1586.0	0.0	3209.1	0.0

Brief Description:

The requested increase in state general funding will be used to support critical staffing and technology needs that were previously aligned with time-limited federal modernization grants. Specifically, this includes retaining IT system administrators, architects, data stewards, and application developers who are essential to the continued maintenance and enhancement of our core systems. Additionally, as cybersecurity threats and associated costs continue to rise, it is vital to maintain strong internal oversight—making the retention of our Chief Information Security Officer (CISO) a priority. Funding will also be used to sustain modern technology platforms that replaced manual processes in labor relations and now serve multiple program areas, including unemployment insurance. These platforms are central to our operations and must remain functional and secure. Our long-term strategy is to retain these capabilities through the mid-range and concurrently pursue opportunities for cost savings and efficiencies as part of ongoing system optimization.

Please see the document attached for more details.

Legislative Change: _____

Session Law Citation: _____

Legal Settlement: _____

Case Number or Citation: _____

EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

Workforce Technology Needs and Staffing

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	1623.1	0.0	0.0	0.0	1623.1	0.0
112	Other Transfers	0.0	0.0	1586.0	0.0	1586.0	0.0
REVENUE, TRANSFERS		1623.1	0.0	1586.0	0.0	3209.1	0.0
200	Personal services and employee benefits	748.2	0.0	0.0	0.0	748.2	0.0
300	Contractual services	539.6	0.0	1040.5	0.0	1580.1	0.0
400	Other	335.3	0.0	545.5	0.0	880.8	0.0
EXPENDITURES		1623.1	0.0	1586.0	0.0	3209.1	0.0

0.0

Workforce Technology

State of New Mexico

BU PCode Department
63100 P777 000000

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Workforce Technology Needs and Staffing

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520300	Classified Perm Positions F/T	537.8	0.0	0.0	0.0	537.8	0.0
521100	Group Insurance Premium	55.0	0.0	0.0	0.0	55.0	0.0
521200	Retirement Contributions	103.5	0.0	0.0	0.0	103.5	0.0
521300	F I C A	41.1	0.0	0.0	0.0	41.1	0.0
521700	RHC Act Contributions	10.8	0.0	0.0	0.0	10.8	0.0
200	Personal services and employee benefits	748.2	0.0	0.0	0.0	748.2	0.0
535600	IT Services	539.6	0.0	1040.5	0.0	1580.1	0.0
300	Contractual services	539.6	0.0	1040.5	0.0	1580.1	0.0
543830	IT HW/SW Agreements	335.3	0.0	545.5	0.0	880.8	0.0
400	Other	335.3	0.0	545.5	0.0	880.8	0.0
Total for Workforce Technology Needs and Staffing		1623.1	0.0	1586.0	0.0	3209.1	0.0

EB-1, EB-2, EB-3

P778 - EXPANSION

JUSTIFICATIONS

FISCAL SUMMARY &

LINE ITEM DETAILS

EB-1 Expansion Justifications
(Dollars in Thousands)

Medicaid Program

Rank: 0

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	2000.0	0.0	0.0	0.0	2000.0	0.0
REVENUE, TRANSFERS	2000.0	0.0	0.0	0.0	2000.0	0.0
Personal services and employee t	1585.0	0.0	0.0	0.0	1585.0	0.0
Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
Other	365.0	0.0	0.0	0.0	365.0	0.0
EXPENDITURES	2000.0	0.0	0.0	0.0	2000.0	0.0

Brief Description:

This program is designed to assist Medicaid and SNAP participants become self-sufficient and be engaged in the labor force. The Big Beautiful Bill will mandate that all SNAP and Medicaid applicants are in compliance with the rule that states participants must participate in 80 hours per month of various work activities. NMDWS will partner and coordinate with HCA to provide employment services to ensure that benefits are retained by Medicaid and SNAP participants.

Please see attached document for more details.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Employment Services

BU PCode Department
63100 P778 000000

State of New Mexico

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Medicaid Program

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	2000.0	0.0	0.0	0.0	2000.0	0.0
REVENUE, TRANSFERS		2000.0	0.0	0.0	0.0	2000.0	0.0
200	Personal services and employee benefits	1585.0	0.0	0.0	0.0	1585.0	0.0
300	Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
400	Other	365.0	0.0	0.0	0.0	365.0	0.0
EXPENDITURES		2000.0	0.0	0.0	0.0	2000.0	0.0

0.0

Employment Services

State of New Mexico

BU PCode Department
63100 P778 000000

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

Medicaid Program

Rank: 0

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520300	Classified Perm Positions F/T	1128.8	0.0	0.0	0.0	1128.8	0.0
521100	Group Insurance Premium	130.0	0.0	0.0	0.0	130.0	0.0
521200	Retirement Contributions	217.2	0.0	0.0	0.0	217.2	0.0
521300	F I C A	86.4	0.0	0.0	0.0	86.4	0.0
521700	RHC Act Contributions	22.6	0.0	0.0	0.0	22.6	0.0
200	Personal services and employee benefits	1585.0	0.0	0.0	0.0	1585.0	0.0
535300	Other Services	50.0	0.0	0.0	0.0	50.0	0.0
300	Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.0	0.0	0.0	5.0	0.0
542200	Employee I/S Meals & Lodging	10.0	0.0	0.0	0.0	10.0	0.0
543830	IT HW/SW Agreements	150.0	0.0	0.0	0.0	150.0	0.0
544900	Supplies-Inventory Exempt	100.0	0.0	0.0	0.0	100.0	0.0
546900	Advertising	85.0	0.0	0.0	0.0	85.0	0.0
549600	Employee O/S Mileage & Fares	5.0	0.0	0.0	0.0	5.0	0.0
549700	Employee O/S Meals & Lodging	10.0	0.0	0.0	0.0	10.0	0.0
400	Other	365.0	0.0	0.0	0.0	365.0	0.0
Total for Medicaid Program		2000.0	0.0	0.0	0.0	2000.0	0.0

**SPECIAL
APPROPRIATION
REQUEST**

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Revenues	600.0	Personal Services & Employee Be	600.0
Total Sources	600.0	Total Uses	600.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue to implement and evaluate youth pre-apprenticeship programs.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Continue special appropriation that was made in 2025. Will combine with third year of \$600,000 GRO appropriation to keep the budget for pre-apprenticeship flat and create a lasting program.

Request: How the dollars will be spent.

Funds will be used to support wages for pre-apprentices participating in on-the-job training placements, with each pre-apprentice earning the minimum hourly wage for state employees for up to 400 hours. In addition, funds will cover essential supplies required for job performance, such as work-related clothing, tools, and equipment necessary to ensure participants are fully prepared for their roles.

Request: Explain why request is nonrecurring need.

DWS believes this program warrants recurring funding because of its significant impact on career pathways. Due to budgetary constraints for recurring money, the GRO Fund is the next best source of support, as it allows some predictability and continuity.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Without continued funding, the New Mexico Department of Workforce Solutions (NMDWS) would no longer be able to support on-the-job training opportunities. This would jeopardize the model of cultivating "ready-made talent," where employers benefit from participants who are already vetted, trained, and prepared for the workplace—ultimately reducing their onboarding costs. The loss of funding would also disrupt the pipeline into Registered Apprenticeship Programs (RAPs), which rely on pre-apprenticeship programs to bring pre-trained individuals onboard. This not only delays placement but also increases turnover and lowers retention. Most importantly, young workers, especially those with limited job experience, would face greater barriers to employment. Without structured pre-apprenticeship support, employers would be less likely to take a chance on unproven talent.

Performance: How will agency performance be affected.

Without this employer incentive, where NMDWS covers the first 400 hours of wages, our agency would lose the ability to place young workers with employers who may otherwise be reluctant to hire individuals without prior experience. This would hinder the creation of a pipeline into Registered Apprenticeships and increase the risk of emerging talent leaving the state in search of better opportunities elsewhere. Additionally, it would limit our ability to engage and connect new workers with the resources and services available through New Mexico's network of America's Job Centers. Ultimately, this would negatively impact employment entry rates, lower job retention, and suppress wage growth over time.

Performance: How will agency performance will be improved.

Participation in the program directly contributes to key performance indicators the state is accountable for, including: an increase in the number of individuals entering employment, youth labor force participation, greater utilization of workforce development services, higher job retention rates and growth in participant wage earnings over time. Our performance outcomes would also improve through an increased number of individuals entering Registered Apprenticeship programs.

Brief description of problem agency is addressing.

To strengthen New Mexico's workforce and improve employment rates, NMDWS must actively build and expand talent pipelines. This includes preparing new workers and re-engaging those who have become disconnected from the labor market. Despite growing demand for skilled labor in key sectors such as construction, clean energy, and healthcare, underserved populations across our region continue to face significant barriers to accessing high-quality apprenticeship and career pathways. At the same time, employers are struggling to find candidates with the job readiness and technical skills needed to fill these roles—creating a critical gap that pre-apprenticeship programs are uniquely positioned to address.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: Special (FY 27)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	3,000.0	Other	2,700.0
Other Revenues	0.0	Personal Services & Employee Be	300.0
Total Sources	3,000.0	Total Uses	3,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue statewide workforce development efforts for adults, youth, and dislocated workers.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To replace WIOA allocations - if appropriated, the workforce budget will remain flat from current federal program year (cuts were \$3,033,820).

Request: How the dollars will be spent.

This appropriation directly supports statewide workforce development efforts during a time of significant federal funding reductions. With a \$3,033,820 cut to WIOA allocations in the current federal program year, this nonrecurring appropriation will sustain vital workforce services and maintain continuity of employment programs without disruption.

Of the \$3,000,000, \$2,700,000 will be allocated to the 400 category, which includes direct support for local workforce boards, training providers, career services, and technology systems that facilitate service delivery and performance tracking. DWS ordinarily keeps 10% of the amount allotted for WIOA, which is used to fund personnel who provide monitoring and oversight of the local WIOA boards and programs. This is distributed among the members of the WIOA monitoring and technical assistance teams.

Request: Explain why request is nonrecurring need.

This is a nonrecurring need because it is intended to temporarily backfill a specific federal funding shortfall for one program year. The funding does not create new or ongoing obligations but helps the agency maintain services.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

If this request is not funded, the local workforce development boards will be forced to reduce or eliminate workforce programs, leading to fewer people receiving job training and employment services. This will affect vulnerable populations, lower the state's workforce participation rate, and hinder efforts to meet employer demand for skilled labor. Reduced performance could also impact future federal funding eligibility and compliance.

Performance: How will agency performance be affected.

Without this appropriation, the agency will face reduced capacity to serve job seekers and employers, which could result in longer wait times, fewer training opportunities, and diminished outcomes in employment placement and retention. With the appropriation, the agency can maintain current service levels and continue meeting performance targets tied to workforce program effectiveness.

Performance: How will agency performance will be improved.

By restoring funding to pre-cut levels, the agency can sustain its performance across all key metrics, including the number of individuals served, successful employment outcomes, and business engagement. The appropriation will aid in preventing a decline in performance and allow the agency to continue its data-driven, outcomes-focused approach to workforce development.

Brief description of problem agency is addressing.

The Department of Workforce Solutions is addressing a \$3,033,820 shortfall in federal WIOA funding, which threatens to reduce or eliminate essential workforce development services across the state. This would impact job seekers, dislocated workers, economically disadvantaged youth and employers relying on workforce pipelines and upskilling opportunities.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Revenues	2,000.0	Other	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue operations for the Service Programs in New Mexico, particularly AmeriCorps programs, and provide a stable state resource to support Service to Career pathways.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To replace terminated AmeriCorps funding - budget would be reduced from current federal program year (cuts were \$2,039,573).

Request: How the dollars will be spent.

Serve New Mexico will be utilizing these funds to support the AmeriCorps and service programs in New Mexico by funding individual placements throughout the state.

Request: Explain why request is nonrecurring need.

While DWS would certainly accept recurring funds, we understand that the New MexiCorps is still proving its concept and functionality. GRO funding is ideal because it can straddle the change in administrations and respond to a future governor's vision of the Officer, while also providing predictability in the near term. Additionally, the three-year funding allows New MexiCorps to collect adequate data to evaluate the effectiveness and formalize the final program.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

New MexiCorps will not grow beyond the pilot program, and the service resources of New Mexico will continue to face instability from relying solely on Federal Funding.

Finally, the Service to Career pathway will remain incomplete and will not allow for this cross-departmental collaboration to create a service pathway from 14 years of age with YCC to our senior citizens with AmeriCorps Seniors.

Performance: How will agency performance be affected.

This program will address the need for service continuum between Department of Workforce Solutions' Serve New Mexico Commission, the Energy, Minerals, and Natural Resources Division's Youth Conservation Corps, Aging and Long-Term Services that has held AmeriCorps grants in the past, and further partnerships with Public Education Department and Division of Vocational Rehabilitation.

Performance: How will agency performance will be improved.

With GRO funding, the agency will be able to offer a state-sponsored option of service to non-profits, government entities, and educational institutions. As a state-sponsored program, we can align the program to meet the crucial need of career exploration support and create a Service to Careers pathway that is unique for the needs of New Mexico and is independent of instability of Federal National Service funding.

This funding would also provide stabilization for many programs who historically relied solely or heavily on AmeriCorps funding. Many of these programs have been reluctant to accept Federal funding or plan more than a few months at a time due to the terminations and reinstatements that occurred in 2025. On the Serve New Mexico Commission level, we have lost long time programs and have had several concerns voiced during this last contracting period for Program Year 2025-2026.

Additionally, while we have programs who offer education scholarships, there is often a gap when it comes to the supportive expenses such as housing, transportation, etc. that potentially hinder further education or next steps on the career journey. The education stipend that we would provide would bridge this gap and make meaningful employment more attainable whether it is a journey that would take them to one of our universities or colleges, the apprenticeship program, or attaining certifications for our growing film industry, this program will support them all.

Brief description of problem agency is addressing.

With the destabilization of federal funding, this opportunity provides a stable funding source for state sponsored service programs. Additionally, DWS will be creating a meaningful and deliberate service to careers pathway. We are connecting individuals who are committed to serving their communities with not only opportunities to explore jobs in New Mexico but also connect to job services through the America's Job Centers and provide them the education stipend to address the housing, transportation, and extra items that are often not eligible items under most scholarships. This will in turn improve labor force participation and increase the pool of qualified applicants for New Mexico businesses.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Revenues	750.0	Contractual Services	750.0
Total Sources	750.0	Total Uses	750.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

For intensive outreach for statewide out-of-school and at-risk youth.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To add additional funding to one-time funding for FY26. The FY26 appropriation is anticipated to serve 400 out-of-school youth with \$500k. This request will benefit 400 out-of-school youth who face significant challenges to secure the skills they need to get a job and advance into a career. This program would combine project-based learning, trauma-informed practices, and employer engagement to provide disadvantaged youth the skills they need to succeed.

Request: How the dollars will be spent.

NMDWS will work with entities who already work with this out-of-school youth population to provide services more efficiently.

Request: Explain why request is nonrecurring need.

While the agency would gladly accept a recurring appropriation, we understand that this program model is still in its infancy and not fully proven. GRO funding would enable DWS and the legislature to monitor results over a longer period.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

DWS does not have another funding source for this program. Not engaging youth will continue to hurt our workforce participation rate, and NM employers will continue to struggle with their employee pipeline.

Performance: How will agency performance be affected.

This funding will allow the agency to engage with this population and get them on the right path. This would assist us in meeting our goal of providing a workforce to our business community and providing job seekers with lifelong career skills.

Performance: How will agency performance will be improved.

More out-of-school youth will become work ready because of this program. This will allow the agency to provide more trained individuals to our businesses around New Mexico. This will help contribute to the economic prosperity of New Mexico.

Brief description of problem agency is addressing.

Out-of-school youth face many challenges in providing for themselves and potentially family members to include children, siblings or parents. It's important for these youth to get not only the job coaching needed to get on a career path but to address any other external barriers like substance abuse or homelessness that may exist.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: Special (FY 27)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,348.8	Contractual Services	48.8
Other Revenues	0.0	Other	100.0
Total Sources	1,348.8	Personal Services & Employee Be	1,200.0
Full Time Equivalent (FTE)		Total Uses	1,348.8
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue efforts to combat fraud and improve customer service by reducing Unemployment Insurance calls and claims processing wait times.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To have the resources needed to continue terminated projects related to efforts to combat fraud and continue efforts to reduce call and claims processing wait times (cuts were \$1,348,800).

Request: How the dollars will be spent.

Reassignment of staffing aimed at improving call wait times and fraudulent activities associated with UI Claims.

NMDWS will identify a dedicated Business Analyst (BA) with a specific focus on Integrity. Currently, any Integrity-related issues are handled across the BA team within that BA's functional area, e.g., Tax, Adjudication, Finance. This specialized BA will bring the expertise needed to analyze existing processes and data to proactively identify program vulnerabilities and potential areas of fraud. By using data analytics, this BA will work to uncover emergent patterns and trends early in the claims process and thereby hasten the development of more effective fraud prevention strategies. This BA's assessment of security and accessibility will allow NMDWS to strengthen its UI system against potential threats while ensuring that legitimate users can readily access the necessary resources without hindrance. During the development and implementation of these new Integrity measures, this BA will also facilitate the process of change management, software lifecycle development testing, and risk management for all areas that impact Integrity

NMDWS will identify additional Fraud team staff members within current staff to reinforce our ongoing efforts to combat fraud and to aid in the recovery of fraudulent overpayments. With the onslaught of fraudulent claims that were filed during the height of the pandemic, NMDWS received millions of dollars of returned bank funds that were not necessarily designated as belonging to any claim. The fraud team has been tasked with the review of tens of thousands of cases of suspected fraud to determine whether fraud can be confirmed, if an overpayment was correctly established, and if any of the returned monies can be appropriately applied to that overpayment. This is a manual and incredibly time-consuming process.

The New Mexico Department of Workforce Solutions' (NMDWS) call center handles a significant number of calls from claimants that results in an average wait time of 18 minutes. To meet the Legislative Finance Committee's performance measures, NMDWS should reduce this wait time and maintain that reduction on a quarterly basis. To help achieve this goal, DWS launched a new Chat Bot function and Live Chat Operation; these requested resources will allow us to reallocate staff and evaluate how efficiencies can be gained to be able to meet these targets on a consistent basis.

Request: Explain why request is nonrecurring need.

This will be a targeted effort to finish the work started with the Integrity and Tiger Team Grants (two federal grant which were terminated in May 2025), and to solidify our ability to successfully deliver quality customer service.

Also, we will embark upon a one-year initiative to reduce backlogged claims, reduce claims status phone calls and reallocation of staff to the Operations Center will improve overall wait times.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Increased losses of public monies due to fraud.
Instability of the UI Trust Fund.
Increased complaints from the public.
Longer wait times for customers calling DWS.
Unacceptable delays in working claims and getting benefits in the hands of New Mexicans.

Performance: How will agency performance be affected.

Reduction of fraud.
Maintained integrity of the UI Trust Fund.
Improved overall customer service.
Improved performance in the areas of phone and claims response times.
Decreased constituent complaints.

Performance: How will agency performance will be improved.

DWS had been making inroads to improve operations focused on fraud reduction. This included a reassignment of key staff to positions that would focus on combatting individual and employer fraud, recovery of fraud overpayments, and the development of tools to assist our Fraud Investigators.

These additional resources will allow DWS to continue to develop, improve and expand the Live Chat operation, which, over the course of the last year, has been shown that staff can handle three times more inbound inquiries than the typical call center agent. DWS can also continue to develop fraud dashboards, which have proved to be a critical tool in combatting fraud.

These additional resources will also support fraud, phone, and claims operations, therefore reducing call and claims response times as we continue to improve services to New Mexicans.

Additionally, agency's performance will be improved through:

Reduction of fraud.
Efficiencies gained in the day-to-day activities of the fraud unit, providing better case management, tracking of investigations and dollars saved
Improved customer service.
Improved performance in the areas of phone and claims response times.

Brief description of problem agency is addressing.

Continued sophistication of tactics of fraudsters, both individual and employer, strengthen the current fraud unit's ability to effectively track monies lost, monies recovered and the prevention of potential losses. Due to claims backlog, claimants are waiting too long for their benefit. Inconsistently meeting LFC standards for waiting times for phones and completion times for claims.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Revenues	100,000.0	Other	100,000.0
Total Sources	100,000.0	Total Uses	100,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue funding affordable and attainable housing throughout the state.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Pilot for continued funding to affordable and attainable housing throughout the state.

Request: How the dollars will be spent.

The money will be spent to make grants to local governments and possibly housing developers to further the goals of the appropriation.

Request: Explain why request is nonrecurring need.

If these funds are deployed efficiently, we should see a significant impact in the GRO period and can re-evaluate if and how the state should invest in these projects moving forward.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The one-time appropriation of funds in 2025 will have strong results, but not enough to close the housing gap for the state. Furthermore, communities will not have the ability to make plans for multiple years in the future, as funding will continue to be in question from year to year.

Performance: How will agency performance be affected.

The agency continues to staff up to administer these funds and anticipates being fully operational in this respect before the close of FY26.

Performance: How will agency performance will be improved.

The predictability of the funds that comes from a GRO appropriation would allow the agency to develop a queue of approved projects, deploying funding only when needed and when projects are able to spend it.

Brief description of problem agency is addressing.

The lack of housing, particularly affordable, attainable, transitional, and supportive housing. The current gap in New Mexico is estimated to be 30,000 units statewide.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Revenues	25,000.0	Contractual Services	5,000.0
Total Sources	25,000.0	Other	20,000.0
Full Time Equivalents (FTE)		Total Uses	25,000.0
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue funding the homelessness initiatives throughout the state.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

Pilot for continued funding to homelessness programs throughout the state.

Request: How the dollars will be spent.

The money will be spent in funding proven strategies for homeless response, including street outreach, coordination of high emergency service utilizers, housing navigation, and other services. It will also be used for independent evaluation and benchmarking of these programs, and promotion of best practices.

Request: Explain why request is nonrecurring need.

If these funds are deployed efficiently, we should see a significant impact in the GRO period and can re-evaluate if and how the state should invest in these programs moving forward.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Historic appropriations will have a strong impact but will not be adequate to cover anticipated cuts. Without funding, we anticipate that services for homeless individuals will decline dramatically if the proposed federal cuts come to pass.

Performance: How will agency performance be affected.

The agency continues to staff up to administer and monitor these funds and anticipates to be fully operational in this respect before the close of FY26.

Performance: How will agency performance will be improved.

The predictability of GRO funds would enable the Office of Housing to invest in longer-term strategies and provide a modicum of predictability to service providers.

Brief description of problem agency is addressing.

In May 2025, the Department of Health announced research finding that nearly 31,000 unhoused people, including 869 children under age 5, sought care at non-federal hospitals in New Mexico between 2019 and 2023. Researchers analyzed 10 million patient visit records, searching for patient addresses being listed as known homeless shelters or simply “homeless,” among other indicators, to arrive at this figure. In the Office of Housing’s survey of homeless service providers asking for self-evaluation of their capacity, at least 20% of facilities rated themselves as noncompliant or unable to meet their needs in everything from HIPAA compliance to fundraising, and from ADA compliance to the structural integrity of their facilities.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: GRO requests

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	0.0	Contractual Services	600.0
Other Revenues	2,000.0	Other	600.0
Total Sources	2,000.0	Personal Services & Employee Be	800.0
Full Time Equivalents (FTE)		Total Uses	2,000.0
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To continue Office of Housing Operations at the Workforce Solutions Department.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To replace one-time funding for staff and office, would enable office to have dedicated space as well.

Request: How the dollars will be spent.

The money will be spent for personnel to administer programs directly, including to administer grants, to evaluate programs, to maintain public information on projects and programs, and for initiatives such as the interagency council on housing and homelessness and the development of standards and best practices for shelters.

Request: Explain why request is nonrecurring need.

While DWS would certainly accept recurring funds, we understand that the Office of Housing is still proving its concept and functionality. GRO funding is ideal because it can straddle the change in administrations and respond to a future governor's vision of the Office, while also providing predictability in the near term.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

The Office of Housing will no longer exist.

Performance: How will agency performance be affected.

This funding will enable the Office of Housing to continue to exist.

Performance: How will agency performance will be improved.

With GRO funding, the agency will be able to hire better professionals because positions can be funded for multiple years. The agency can also make strategic plans for future activities and implement legislative and executive initiatives.

Brief description of problem agency is addressing.

Currently, at least 12 departments in the executive branch deal with housing and/or homelessness, but there is no “front door” for state government for what are some of the state’s most pressing challenges.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program:
Analyst: Maria GCunningham
Phone: (505) 616-7114

Request Type: Special (FY 27)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,251.0	Contractual Services	1,806.0
Total Sources	2,251.0	Other	50.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	395.0
		Total Uses	2,251.0
Type	Amount of FTE	Request is related to a capital request	
	0.00	No	
Total FTE	0.00	Request is related to proposed legislation	
		No	

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To ensure a secure and compliant system enabling agency to resume collection of UI debt through the Treasury Offset Program.

Justification Quantitative Data (Description)

The New Mexico Department of Workforce Solutions (DWS) is seeking funding to reestablish participation in the U.S. Treasury Offset Program (TOP), a federally required debt collection tool for recovering Unemployment Insurance (UI) overpayments and employer underpayments. Since voluntarily suspending participation in 2021 due to the identification of Federal Tax Information (FTI) within the existing UI system, DWS has been unable to collect over \$51 million in outstanding UI debt and is missing out on approximately \$13 million in new collectible debt each year. This prolonged suspension not only impacts the solvency of the UI Trust Fund, which supports unemployed workers and stabilizes employer tax rates, but also puts DWS out of compliance with U.S. Department of Labor (USDOL) requirements.

The urgency to resume participation in TOP is reinforced by the 2024 State Single Audit (Finding 2024-002), which formally recognized the lack of TOP collections as a compliance issue. Although DWS previously purged FTI and suspended collections to mitigate IRS audit risks, recent federal guidance now allows for compliant reimplementation—if supported by secure, modern infrastructure. To achieve this, DWS proposes developing the New Mexico Treasury Offset Program (NMTOP) application: a new, segregated, cloud-based system hosted in a FedRAMP High certified environment, separate from the existing Unemployment Insurance Application (UIA). This solution will include strict role-based access controls, audit logging, and secure interfaces with IRS and Treasury systems to meet all IRS Publication 1075 requirements.

Investing in this project will allow DWS to recover tens of millions in public funds, restore compliance with federal mandates, and protect sensitive taxpayer data. It also aligns with DWS's strategic goals to enhance cybersecurity and ensure the integrity and sustainability of the Unemployment Insurance program.

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

The New Mexico Department of Workforce Solutions (DWS) is requesting state funding to re-establish its participation in the U.S. Treasury Offset Program (TOP) through the development of a secure, compliant, and standalone application—the New Mexico Treasury Offset Program (NMTOP). This new FedRAMP High certified cloud-based system will enable the secure processing of Unemployment Insurance (UI) overpayment and employer underpayment collections, in full compliance with IRS Pub. 1075 requirements regarding Federal Tax Information (FTI).

In 2020, FTI was identified within the Unemployment Insurance Application (UIA). To mitigate risk and avoid potential IRS findings, DWS took proactive action by purging FTI from the system and voluntarily withdrawing from TOP participation. Due to limited resources during the pandemic, DWS was unable to implement the system modifications needed to meet federal data security standards.

In 2024, the State Single Audit (Finding 2024-002) formally identified the absence of TOP participation as a compliance issue, noting that the U.S. Department of Labor (USDOL) requires state workforce agencies to participate in the Treasury Offset Program as a critical tool for recovering Unemployment Insurance debts. This audit finding reaffirms the urgency for DWS to resume TOP activity to remain in compliance with federal requirements.

Since withdrawing from the program in 2021, DWS has been unable to collect an estimated \$51 million in outstanding UI debt (\$45 million from claimants and \$6 million from employers) and is missing the opportunity to recover approximately \$13 million annually in new delinquent debt. Re-establishing TOP within a secure and compliant environment will enhance program integrity, support the UI Trust Fund, and benefit New Mexico's employers and unemployed workers.

DWS is requesting state funding to develop the NMTOP application within the department's AWS cloud modernization framework, ensuring data segregation, strict role-based access controls, and full Pub. 1075 compliance to protect FTI.

Request: How the dollars will be spent.

The requested funding will directly support the following critical components of this work:

- State Staff: Funding is needed to support dedicated project and program management, UI subject matter experts, and business analysts who will coordinate across DWS, ensure alignment with IRS and USDOL requirements, and manage implementation timelines.
- IT Professional Services: Specialized vendors will provide application development, system integration, cloud architecture, and security implementation to design and deploy the NMTOP system. This includes developing secure data flows between the NMTOP, UIA, and federal systems.
- AWS Technical and Security Consultation: As the solution will be built within the state's AWS cloud infrastructure, expert consultation is required to ensure the system meets FedRAMP High and IRS Pub. 1075 compliance standards, including secure data segmentation and audit logging.
- Cloud Compute Costs: Ongoing cloud infrastructure expenses will support the operation of the NMTOP environment, including storage, data processing, secure networking, encryption, logging, and access control tools within a segmented Virtual Private Cloud (VPC).

Request: Explain why request is nonrecurring need.

This funding request is classified as non-recurring because it covers the upfront costs required to design, develop, and implement the New Mexico Treasury Offset Program (NMTOP) application and establish a secure, compliant infrastructure. Once the system is operational, ongoing program activities—including staff support, cloud hosting, and maintenance—will be sustained through existing Unemployment Insurance (UI) administrative funding. Leveraging UI administrative funds for ongoing costs ensures the program's sustainability without additional recurring state appropriations, making this initial investment a one-time expenditure to enable long-term debt collection and compliance.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

If this project is not funded, DWS will remain unable to participate in the Treasury Offset Program (TOP), severely limiting its ability to recover millions of dollars in Unemployment Insurance debt. This will continue to weaken the financial stability of the UI Trust Fund, putting benefits for unemployed workers and the stability of employer tax rates at risk. Furthermore, failure to comply with federal requirements will expose the agency to continued audit findings and potential penalties, damaging DWS's reputation and accountability. Without funding, the agency risks ongoing non-compliance, reduced revenue recovery, and diminished trust from stakeholders and the public it serves.

Performance: How will agency performance be affected.

The inability to participate in the Treasury Offset Program (TOP) directly affects DWS's performance by limiting its ability to recover significant Unemployment Insurance (UI) debts, weakening the financial integrity of the UI Trust Fund. This reduces available funds to support unemployed workers and increases the financial burden on New Mexico employers. Additionally, non-participation places the agency out of compliance with federal requirements, negatively impacting audit outcomes and potentially jeopardizing future funding.

Performance: How will agency performance will be improved.

By developing a secure, compliant system to resume TOP participation, DWS will restore its ability to recover over \$51 million in existing debt and approximately \$13 million in annual new debt. This project will strengthen the UI Trust Fund, improve compliance with IRS and USDOL mandates, enhance audit readiness, and support the agency's core mission of delivering responsive, efficient, and accountable unemployment services.

Brief description of problem agency is addressing.

The New Mexico Department of Workforce Solutions (DWS) is currently unable to collect millions of dollars in Unemployment Insurance (UI) overpayments and employer underpayments due to the suspension of its participation in the U.S. Treasury Offset Program (TOP). This suspension, in place since 2021, was necessary after Federal Tax Information (FTI) was identified in the existing UI system, requiring DWS to purge the data to mitigate security risks and comply with IRS regulations.

As a result, DWS has been unable to recover over \$51 million in existing UI debt and is missing out on an additional \$13 million in new debt collection each year. This not only impacts the solvency of the UI Trust Fund, which supports workers and employers, but also places DWS out of compliance with federal requirements. A 2024 State Single Audit formally identified this as a compliance issue, reinforcing the urgency to resume participation in TOP.

To solve this, DWS must create a secure, compliant system—separate from the current UI application—that meets IRS Pub. 1075 standards and allows for the safe handling of FTI and the resumption of TOP collections.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 63100
Agency: Workforce Solutions Department
Program: _____
Analyst: Maria GCunningham
Phone: 505-616-7114

Request Type: Special (FY27) (Language O

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0		0.0
Total Sources		Total Uses	
	0.0		0.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE		Request is related to proposed legislation	No
	0.00		

Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)

To extend the appropriation to assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978 through fiscal year 2027. The other state funds appropriation is from the energy transition displaced worker assistance fund.

Justification Quantitative Data (Description)

Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.

To extend the Energy Transition Displaced Worker Assistance Fund through 06-30-2027 (FY2027).

Request: How the dollars will be spent.

Request: Explain why request is nonrecurring need.

Consequences: Provide a brief description of consequences of not funding a performance and accountability task.

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

ANNUAL PERFORMANCE REPORT

P775

ANNUAL

PERFORMANCE

REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63100 Workforce Solutions Department

Program: P775 Unemployment Insurance

The purpose of the unemployment insurance program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	18:00	15:21	Yes	The Department did not meet this measure primarily due to staffing shortages. Current budget constraints do not allow the Department to maintain staffing levels. The Department currently has twelve full-time Customer Service Agents (CSA) and one part-time CSA. Meeting this measure requires eighteen full-time CSAs.
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15:00	15:26	No	The Department did not meet this measure primarily due to staffing shortages. Current budget constraints do not allow the Department to maintain staffing levels. The Department currently has twelve full-time Customer Service Agents (CSA) and one part-time CSA. Meeting this measure requires eighteen full-time CSAs.
Output	Percent of all first payments made within fourteen days after the waiting week	87.00%	68.80%	No	The Department did not meet the measure because the Department continues to complete backlog claims and to face budgetary constraints that do not allow for more staff to be hired. Additionally, the Department lost two adjudicators during the quarter.
Output	Percent of claimant separation determinations deemed accurate	75.00%	80.20%	Yes	The Department met and exceeded the measure. The focus on the training and constant review and feedback of the claims played a pivotal role in consistently meeting this measure.
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%	55%	No	The Department did not meet the measure because the Department continues to complete backlog claims and to face budgetary constraints that do not allow for more staff to be hired. Additionally, the Department lost two adjudicators during the quarter.

P776
ANNUAL
PERFORMANCE
REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63100 Workforce Solutions Department

Program: P776 Labor Relations

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Number of sessions in the online New Mexico career solutions tool	175	0	Yes	
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	75%	100%	Yes	The Human Rights Bureau (HRB) met and exceeded this measure. The HRB has a statutory deadline to issue a determination within one year of the case being filed.
Efficiency	Percent of non-settled wage claims issued an administrative decision within two hundred seventy days.	90%	3%	No	The measure was not met due to staff turnover, including the loss of a staff manager, which created a bottleneck in decision reviews and approvals. Additionally, a court-ordered "first in, first out" case handling policy required prioritization of significantly older cases, which are well beyond the 270-day benchmark tracked by this measure.
Efficiency	Percent of total public works projects inspected and public work payrolls audited within one year	80%	99%	Yes	The Department met and exceeded this measure. Staff conducted 437 inspections and 29 payroll audits in quarter 4 of FY25.
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	Discont	0.0%	No	
Outcome	Percent of legacy claims that are issued an administrative determination	Discont	0.0%	No	
Output	Average number of days for the human rights bureau to issue a closure or determination	250	232	Yes	The measure was not met due to the loss of three full-time staff during the quarter. However, the department did meet the measure for FY25 overall.
Output	Percent of discrimination claims investigated and issued a determination within two hundred days	Discont	0%	No	
Output	Percent of total public works projects inspected	Discont	0.0%	No	

P777
ANNUAL
PERFORMANCE
REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63100 Workforce Solutions Department

Program: P777 Workforce Technology

The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Number of minutes for response from system outage to restoration of service on unemployment framework for automated claims and tax service, in minutes	20:00	85:40	No	The Department met and exceeded the measure by actively monitoring systems, applying appropriate patches, and rebooting systems during scheduled maintenance hours.
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	100%	Yes	The measure was met due to Workforce Technology Division staff ensuring that all systems were operational with proper monitoring, reporting, and activation of staff when there are incidents.

P778

ANNUAL

PERFORMANCE

REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63100 Workforce Solutions Department

Program: P778 Employment Services

The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office	\$2,000	\$2,016	Yes	This measure was not met. The labor market has become more balanced, with less demand for certain types of workers, which has put downward pressure on wages. Wage increases are not always evenly distributed across all sectors. While some sectors experienced significant increases, other sectors saw less growth, and in some cases, actual wage declines.
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in an America's job center New Mexico location	\$16,000	\$19,812	Yes	The Department met and exceeded the measure. This is attributed to coordination between America's Job Center New Mexico business teams and career consultants with providing job placement in higher paying positions and career placement advancement. This also attributed to trainings and certifications that individuals enroll in to increase wage earnings, and competitive wages.
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in an America's job center New Mexico location	\$18,000	\$20,275	Yes	The Department nearly met the measure. Veteran staff have continued identifying veterans' skills and matching them with high paying positions. The Department met the measure for FY25 overall.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P778 Employment Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of recently separated veterans entering employment	50.00%	57.00%	Yes	<p>The Department met the measure. America's Job Center New Mexico staff prioritize veterans and encourage recently separated veterans to meet with veteran staff to receive individualized assistance which can lead to employment connections. Current staff continue to outreach to transitioning service members at their bases and will continue to look for and assist recently separated veterans.</p> <p>*The Department does not believe that our data with respect to this performance measure is correct because the Department does not receive employment data from federal government entities. Because many veterans gain employment with the federal government due to hiring preferences, our numbers are most likely too low. The federal agencies involved are working to re-connect the federal employment system with our data, but this is out of the Department's control and the Department cannot predict the timing.</p>
Outcome	Percent of recently separated veterans retaining employment after six months	50.00%	52.00%	Yes	<p>The Department nearly met the measure. Recently separated veterans typically go into federal employment. The Department is not able to attain federal employment data. Additionally, recently separated veterans tend to job hop while getting back into civilian life.</p> <p>*The Department does not believe that our data with respect to this performance measure is correct because the Department does not receive employment data from federal government entities. Because many veterans gain employment with the federal government due to hiring preferences, our numbers are most likely too low. The federal agencies involved are working to re-connect the federal employment system with our data, but this is out of the Department's control and the Department cannot predict the timing.</p>

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P778 Employment Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in an America's job center New Mexico location	50.00%	56.00%	Yes	The Department met and exceeded the measure. America's Job Center New Mexico staff prioritize veterans and encourage disabled veterans to meet with veteran staff to receive individualized assistance which can lead to employment connections. Unemployed veterans are immediately eligible for Jobs for Veterans State Grant services. *The Department does not believe that our data with respect to this performance measure is correct because the Department does not receive employment data from federal government entities. Because many veterans gain employment with the federal government due to hiring preferences, our numbers are most likely too low. The federal agencies involved are working to re-connect the federal employment system with our data but this is out of the Department's control and the Department cannot predict the timing.
Outcome	Percent of unemployed individuals employed after receiving employment services in an America's job center New Mexico location	60%	68%	Undef	The Department met and exceeded the measure. The ability of America's Job Center New Mexico (AJCNM) staff to find wrap-around services so that barriers to employment can be removed and the individual can focus on their career goals has contributed to this measure. Consistent case management and follow-up from AJCNM career consultants have also contributed to meeting the measure.
Outcome	Percent of unemployed individuals receiving employment services in a connections office who retain employment after six months	60.00%	65.00%	Yes	The Department met the measure. Career Consultants at America's Job Center New Mexico locations are placing job seekers in positions aligning better with their skills, ability, and education focus. Employers have also recognized the importance of flexible schedules and are recognizing the need of work life balance which creates a better working environment. This is part of a retention strategy that the Agency offers to employers.
Output	Number of apprentices registered and in training	2,000	2,645	Yes	The Department met and exceeded the measure. The Department continues to maintain this measure through outreach efforts and programs sponsors continuing to register new apprentices.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P778 Employment Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Percent of audited apprenticeship programs deemed compliant	75%	0%	No	No audits were completed this quarter due to limited staffing and lack of trained staff to complete audits.
Output	Total number of individuals accessing the agency's online job seeker portal	110,000	91,997	No	The measure was not met. This measure does not account for employers or other users, who utilize our website for labor market information and data.
Output	Total number of individuals receiving employment services in an America's job center New Mexico location	75,000	83,756	Yes	The Department nearly met the measure. The America's Job Center New Mexico locations continue to provide services adjacent to this labor market trend. By offering virtual or online services the Department can better meet job seekers where they are at. By working with the Local Workforce Development Boards to increase marketing efforts and outreach efforts the Department can see an increase in employment services. We also note marked improvement, with FY25 showing a 24% increase from FY24.

P779
ANNUAL
PERFORMANCE
REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63100 Workforce Solutions Department

Program: P779 Program Support

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	\$8,500	\$9,826	Yes	The Department met and exceeded the measure. Local Workforce Development Boards (LWDB) have been focusing on high demand and high wage placements in their regions. These positions have led to more participants becoming self-sufficient.
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act training programs	6,800	4,175	No	The Department did not meet the measure. Reduced funding is contributing to the lower number of individuals that can be enrolled in training programs. Local Workforce Development Boards (LWDB) across the state show a decrease in Dislocated Worker enrollments that in the past has contributed to a higher number of those enrolled in training programs.
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	70.00%	65.00%	No	The Department met the measure. America's Job Center New Mexico staff provide comprehensive quality assessments and individualized career coaching.
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	78.00%	78.00%	Yes	The Department nearly met the measure. Three of the four Local Workforce Development Boards (LWDB) continue to meet this measure in the current quarter by helping participants obtain training that will lead to long-term employment. NMDWS has already identified and continues to work with the LWDB with a lower level of reported 4th quarter employment. The Department met the measure for FY25 overall.
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	77.00%	79.00%	Yes	This measure has consistently been met through the support of America's Job Center New Mexico staff across the state. Adult and Dislocated Workers were able to obtain employment shortly after completing their training programs, focusing on job applications that match those skills and education. Building close and positive partnerships with employers and working to meet those needs have attributed to those placements.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P779 Program Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	47.00%	48.00%	No	The Department nearly met the measure. Some participants may have opted to pursue self-employment, which may extend the timeline for measurable outcomes.
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	54.00%	55.70%	Yes	The Department met the measure. The Department takes a proactive approach by not only recognizing and anticipating potential barriers to employment, but also by offering strategic, individualized guidance to help participants navigate and overcome those challenges. Through consistent support and tailored interventions, the aim is to empower each individual to achieve long-term career success.
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	70.00%	68.00%	No	Some youth participants initially placed in employment after program exit may not retain those positions through the fourth quarter, which impacts performance outcomes. Additionally, challenges in tracking and maintaining contact with youth after exit contribute to gaps in measurable outcomes, as participants often change their addresses or phone numbers, making follow-up efforts difficult.
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act program	70.00%	65.00%	No	Rural Local Workforce Development Boards (LWDB) have limited access to supportive services for the youth. The following contributed to the decrease throughout the regions, specifically in the rural areas: limited transportation, lack of childcare, unstable housing, involvement with the justice system, and ability to reach participants after exiting from the program. Staff turnover and reduced funding for staff has also been a factor for the rural LWDBs.
Outcome	Percent of youth who are employed in the state	70.00%	62.00%	No	The Department did not meet the measure. Staff turnover continues to be a challenge, however the youth providers are dedicated to developing career pathways and training to develop the skills that business owners need.
Output	Number of adult and dislocated workers served by the Workforce Innovation and Opportunity Act as administered and directed by the local workforce development boards	2,863	2,378	No	The Local Workforce Development Boards (LWDB) did not meet this measure due to staffing shortages, low enrollment, and a decrease in funding. LWDBs are consistently working to meet participant's needs through the critical supplemental services given the reduction in funding.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P779 Program Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of enrolled youth participants in title I Workforce Innovation and Opportunity Act training programs	3,000	1,509	No	The measure was met for FY25. Participants may have received different services in various quarters. Funding decreases may be a challenge in reaching enrollment goals along with having additional programs giving youth more flexibility and placing them directly in employment training programs.

TABLE 2
PERFORMANCE
MEASURE SUMMARY

P775

TABLE 2

PERFORMANCE

MEASURE SUMMARY

P775 Unemployment Insurance

Purpose: The purpose of the unemployment insurance program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	34%	55%	80%	0%	
Output	Percent of all first payments made within fourteen days after the waiting week	64.9%	68.8%	87.0%	0.0%	
Output	Percent of claimant separation determinations deemed accurate	39.5%	80.2%	75.0%	0.0%	
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	13:55	15:21	14:00	0	
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	14:51	15:26	14:00	0	

P776

TABLE 2

PERFORMANCE

MEASURE SUMMARY

P776 Labor Relations

Purpose: The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Average number of days for the human rights bureau to issue a closure or determination	202	232	240	0	
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	Discont	0.0%	Discont	0.0%	
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	100%	100%	75%	0%	
Efficiency	Percent of total public works projects inspected and public work payrolls audited within one year	105%	99%	80%	0%	
Efficiency	Percent of non-settled wage claims issued an administrative decision within two hundred seventy days.	New	3%	90%	0%	
Efficiency	Number of sessions in the online New Mexico career solutions tool	Discont	0	Discont	0	

P777

TABLE 2

PERFORMANCE

MEASURE SUMMARY

P777		Workforce Technology				
Purpose:		The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	100%	99%	0%	
Outcome	Number of minutes for response from system outage to restoration of service on unemployment framework for automated claims and tax service, in minutes	13:37	85:40	14:00	0	

P778

TABLE 2

PERFORMANCE

MEASURE SUMMARY

P778 Employment Services

Purpose: The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Total number of individuals receiving employment services in an America's job center New Mexico location	67,545	83,756	87,500	0	
Output	Percent of audited apprenticeship programs deemed compliant	44%	0%	75%	0%	
Output	Total number of individuals accessing the agency's online job seeker portal	83,123	91,997	118,000	0	
Output	Number of apprentices registered and in training	2,565	2,645	2,150	0	
Outcome	Percent of recently separated veterans entering employment	55.0%	57.0%	55.0%	0.0%	
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in an America's job center New Mexico location	53.0%	56.0%	60.0%	0.0%	
Outcome	Percent of unemployed individuals employed after receiving employment services in an America's job center New Mexico location	65%	68%	60%	0%	
Outcome	Percent of unemployed individuals receiving employment services in a connections office who retain employment after six months	63.0%	65.0%	65.0%	0.0%	
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in an America's job center New Mexico location	\$19,493	\$19,812	\$16,250	0	
Outcome	Percent of recently separated veterans retaining employment after six months	51.0%	52.0%	55.0%	0.0%	
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in an America's job center New Mexico location	\$21,386	\$20,275	\$18,500	0	
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office	\$2,217	\$2,016	\$3,000	0	

P779
TABLE 2
PERFORMANCE
MEASURE SUMMARY

Workforce Solutions Department

Performance Measures Summary

P779 Program Support

Purpose: The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of adult and dislocated workers served by the Workforce Innovation and Opportunity Act as administered and directed by the local workforce development boards	2,802	2,378	2,863	0	
Output	Number of enrolled youth participants in title I Workforce Innovation and Opportunity Act training programs	13,323	1,509	1,450	0	
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act program	72.0%	65.0%	70.0%	0.0%	
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	46.2%	48.0%	47.0%	0.0%	
Outcome	Percent of youth who are employed in the state	67.0%	62.0%	71.0%	0.0%	
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	56.4%	55.7%	54.5%	0.0%	
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act training programs	4,804	4,175	6,850	0	
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	77.0%	78.0%	78.0%	0.0%	
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	68.0%	68.0%	70.0%	0.0%	
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	79.0%	79.0%	77.0%	0.0%	
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	\$9,421	\$9,826	\$8,650	0	
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	69.5%	65.0%	70.0%	0.0%	

P775 Unemployment Insurance

Purpose: The purpose of the unemployment insurance program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	34%	55%	80%	0%	
Output	Percent of all first payments made within fourteen days after the waiting week	64.9%	68.8%	87.0%	0.0%	
Output	Percent of claimant separation determinations deemed accurate	39.5%	80.2%	75.0%	0.0%	
Output	Average amount of waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	13:55	15:21	14:00	0	
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Workforce Solutions Department

Performance Measures Summary

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Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in an America's job center New Mexico location	53.0%	56.0%	60.0%	0.0%	
Outcome	Percent of unemployed individuals employed after receiving employment services in an America's job center New Mexico location	65%	68%	60%	0%	
Outcome	Percent of unemployed individuals receiving employment services in a connections office who retain employment after six months	63.0%	65.0%	65.0%	0.0%	
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Workforce Solutions Department
Performance Measures Summary

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Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	68.0%	68.0%	70.0%	0.0%	
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Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	\$9,421	\$9,826	\$8,650	0	
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	69.5%	65.0%	70.0%	0.0%	

STRATEGIC PLAN



Educate • Empower • Employ • Enforce

NMDWS Strategic Plan 2023-2027

Governor Michelle Lujan Grisham’s vision for the state of New Mexico includes major financial and programmatic investments aimed at increasing wages, reducing unemployment rates, boosting small businesses, growing access to apprenticeships and postsecondary partnerships that train workers for high-paying jobs.

The document below shall guide the work of Department staff and ensure that the New Mexico Department of Workforce Solutions operates strategically to maximize its resources for the benefit of all New Mexicans. The Department’s Strategic Plan is subject to ongoing review and revisions, ensuring sound alignment with the needs of the state.

Vision Statement

Be a leader in improving **employment** and **poverty** rates through **workforce development**, enhanced **services for employers**, and ensuring **fair labor practices** and **workforce protections** for New Mexicans.

Mission Statement

Educate • Empower • Employ • Enforce

Strategic Goals

Provide **exceptional service** to all New Mexicans in need of Department resources and services.

Maximize and **strategically** administer resources that help New Mexico’s communities meet their unique workforce needs.

Remain committed to **continuous process improvement**.

Play an integral role in economic development through partnerships with organizations committed to job creation, workforce development and workplace training.

Develop, execute, and evaluate initiatives that address New Mexico’s **employer** and **workforce** needs.

Fulfill the Department’s roles and responsibilities as an **enforcement agency** to address the **root causes** of unfair and unlawful labor practices.

Be a leader in the **development** and **cultivation** of best and promising workforce development practices.

Ensure **effective** inter-department **communication** and the statewide **dissemination** of resources and opportunities provided by the Department.

Ensure a high level of employee **productivity**, **engagement**, and **morale** among NMDWS staff.

**INFORMATION
TECHNOLOGY PLAN
C-1 BASE OPERATING BUDGET
C-2 IT REQUEST PLAN**



Fiscal Year 2027
Department of Workforce Solutions
IT STRATEGIC PLAN
September 4, 2025

Sue Anne Athens
Chief Information Officer

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EXECUTIVE SUMMARY

The New Mexico Department of Workforce Solutions (NMDWS) continues to advance its mission to drive positive economic outcomes through workforce development, enhanced services for employers, and the protection of workers' rights and benefits. In alignment with these priorities, the Workforce Technology Division (WTD) made significant strides this year to modernize the agency's core technology platforms, enhance customer experience, and strengthen the agency's security and operational resiliency.

This past year marked a major pivot toward cloud-based modernization, supported by initial U.S. Department of Labor (USDOL) UI Modernization funding and New Mexico state C2 investments. The agency launched the phase 2 of our UI Continuous Agile Transformation (UI CAT) project to re-architect the legacy Unemployment Insurance Application (UIA) into a modular, cloud-native system using microservices. Despite the unexpected withdrawal of ongoing federal funding, NMDWS adapted quickly—reprioritizing internal resources and utilizing available state funds to maintain progress and continue delivering on key modernization goals. Initial milestones included successful Proofs of Concept, adoption of Azure DevOps, and an agency-wide shift toward DevOps practices to enable faster, more responsive application development. The division also began transitioning from legacy Oracle Exadata machines toward a more scalable, cloud-first architecture. We are also expanding our use of alternative database solutions including the introduction of NoSQL and MongoDB technologies. Modernization efforts also included enhancements to existing systems, such as the UIA, where the agency implemented identity proofing, multifactor authentication, challenge response via LexisNexis, and the use of Form.IO to support dynamic, multilingual fact-finding forms. WTD upgraded the employer registration portal and critical API interfaces to better support eligibility and verification workflows. Additionally, the division completed key upgrades to the ICON interstate benefits exchange and continued to maintain integrations with federal systems including SSA and DHS.

WTD expanded its application portfolio to support key programmatic initiatives, including the Navigator grant, the Energy Transition Act Payment platform, and Be Pro Be Proud (BPBP), all built with flexible form-based tools to allow rapid deployment and improved tracking of customer pathways. The division also deployed major enhancements to the eWOTC platform and upgraded the agency's live chat platform within Salesforce, expanding customer support capabilities and digital engagement.

Salesforce itself was adopted this year as the new case management platform for the Labor Relations Division's Wage & Hour program, replacing the legacy tracker. It also supports UI appeals, Foreign Labor Certification, and other Labor Relations services—expanding the agency's CRM capabilities while improving user-facing and internal workflows. WTD also supported data-focused efforts with the expansion of Tableau reporting, development of automated federal reporting pipelines, and active participation in the New Mexico Longitudinal Data System (NMLDS) and Rise NM. The division formalized its data governance structures, implementing data classification policies to support privacy, compliance, and data sharing goals.

Infrastructure modernization has progressed in tandem with application development. The agency's on-premise environment—consisting of more than 295 virtual machines across two datacenters—was updated with critical operating system and security software upgrades. Remote offices across New Mexico benefited from new firewall/switch deployments and improved routing, enhancing both performance and security. The division also continued transitioning business tools and staff services to the DoIT Azure cloud, with the AWS tenant established and early migrations underway. The agency's strategy is to reduce reliance on legacy infrastructure, replace costly licensing solutions such as F5 and Mulesoft, and shift toward more flexible and cost-efficient cloud-native tools like AWS Gateway and native load balancers.

Security remains a top priority. This year, the Information Assurance Office (IAO) implemented a wide array of technical, procedural, and policy enhancements in line with the NIST Cybersecurity Framework. Penetration testing was conducted on both on-premise systems and external platforms like Rise NM. Endpoint protections were expanded using Microsoft Defender and Cortex XDR, and the agency's WAF and firewall alerts were actively reviewed and monitored. A new GenAI policy was created, and security playbooks were updated to reflect evolving risks. Quarterly PCI reporting was successfully completed with no findings, and IRS-related efforts conducted to evaluate alternatives toward secure cloud hosting. The agency's air-gapped backup solution remains in place, and enhanced coordination with partners like Securion has improved incident response capabilities.

To support its internal IT workforce, WTD provided extensive training in modern technologies including AWS, DevOps, and cybersecurity best practices. Staff were cross-trained in business analysis, QA, and application support roles, and internal process improvements were implemented through new change management systems and agile portfolio management practices. This year also

marked migration to a modernized IT service desk platform aligned with IT Service Management (ITSM) standards, improving internal service delivery.

Despite these accomplishments, the agency continues to face ongoing challenges—such as maintaining sufficient funding streams for technology initiatives, responding to complex and evolving federal reporting and compliance demands, addressing audit findings (such as the Treasury Offset Program), and recruiting and retaining senior-level technical staff. Mitigation strategies include advancing cross-training programs, adopting agile methodologies for faster pivoting, and seeking dedicated state resources for federal program support where necessary. In sum, WTD has laid a solid foundation for the future of digital services at NMDWS—focusing on security, customer experience, operational efficiency, and sustained innovation. The division remains committed to delivering accessible, modern, and reliable technology services that meet the needs of New Mexico’s citizens, employers, and workforce partners.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The mission of the New Mexico Department of Workforce Solutions is to Educate, Empower, Employ and Enforce. The agency strives to exceed our customer's expectations of quality, timeliness, and responsiveness by providing cost effective, timely, and reliable services. The Workforce Technology Division (WTD) provides a full range of information technology services and support to the DWS, strategic business partners, and customers. WTD is an essential component of the Agency delivering critical services to the state’s citizens and business community. The mission of WTD is to exceed our customer's expectations in terms of quality, timeliness, and responsiveness through cost effective, schedule compliant, reliable and secure leveraging of IT resources. The core of our work requires operating and maintaining a robust, secure information technology (IT) infrastructure, comprised of all enterprise operational systems. WTD is responsible for promoting operational excellence through stable and reliable systems hosted on current equipment and systems software products; providing timely delivery of standard IT products and services; providing timely restoration of service following service interruption; and providing necessary supporting modification and enhancements to accommodate legislative mandates, regulatory changes, and evolving system user requirements.

B. AGENCY GOALS

The strategic goals of the New Mexico Department of Workforce Solutions supporting its mission and vision are:

- Provide exceptional service to all New Mexicans in need of Department resources and services.
- Maximize and strategically administer resources that help New Mexico's communities meet their unique workforce needs.
- Remain committed to Continuous Process Improvement.
- Play an integral role in economic development through partnerships with organizations committed to job creation, workforce development and workplace training.
- Develop, execute, and evaluate initiatives that address New Mexico's employer and workforce needs.
- Ensure effective inter-department communication and the statewide dissemination of resources and opportunities provided by the Department.
- Fulfill the Department's roles and responsibilities as an enforcement agency to address the root causes of unfair and unlawful labor practices.
- Be a leader in the development and cultivation of best and promising workforce development practices.

C. VISION AND PRIORITIES

The vision of the Department of Workforce Solutions is to be a leader in improving employment and poverty rates through workforce development, enhanced services for employers, and ensuring fair labor practices and workforce protections for New Mexicans.

The vision of our division is to connect our Agency services to our citizens and businesses, maintaining our core values of service, respect, integrity and innovation. Our priorities are customer and program focused on helping meet our key goals, in partnership with our community partners. Customer service and responsiveness to customer needs is paramount and requires us to ensure we embrace a culture of continuous improvement. IT security is a core element to our vision and priorities and is critical in keeping the agency running. Protection from internal and external security threats to agency assets and information is key to our service delivery mission.

Key goals for the IT division are as follows:

- Assistance in the modernization of tools and business processes through the agency to ensure increased efficiencies in managing the work efforts

- Design, develop, and implement data driven decision support systems to support DWS internal customers
- Enhance DWS communications to better serve our constituents.
- Ensure IT staffing is aligned to support Agency business functions and to keep pace with evolving work environment requirements, such as teleworking.
- Protect Agency information and information systems to ensure that the confidentiality, integrity, and availability of all information is commensurate with mission needs, information value, and advancing cyber security threats.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

Our agency’s priorities remain focused on delivering accessible, responsive, and modern services to the communities we serve, with particular emphasis on workforce development, trades education, and youth engagement. Information Technology (IT) has played a critical role in supporting these objectives by aligning resources and initiating projects that drive modernization, improve service delivery, and ensure agility in an evolving funding landscape. With significant shifts in federal administration funding, IT was required to become more flexible and responsive—accelerating timelines to meet newly defined program directives while maintaining operational stability. To support this rapid pace of change, we proactively sought additional funding sources to continue our modernization journey, including cloud migration, application modernization, and cybersecurity enhancements. In parallel, IT responded to several state-led innovation initiatives that promoted skills development and outreach in high-demand sectors. Despite these new demands, we ensured that essential infrastructure remained reliable, secure, and fully operational—keeping the lights on while positioning the agency for future success.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

The Department of Workforce Solutions has achieved significant milestones in workforce development, including record growth in registered apprenticeships, the launch of STEM-focused pre-apprenticeship programs, a comprehensive long-term WIOA workforce plan, and innovative support for displaced workers through program efforts such as the Energy Transition Act. Supporting these initiatives, the Workforce Technology Division played a critical role in collaborating with program teams and ensuring that systems were agile, adaptable, and aligned with evolving program needs. From accelerating modifications to manage new apprenticeship and

training programs, to supporting rebranding efforts and reporting for federal and state-funded initiatives, our technology teams have been instrumental in ensuring seamless delivery, data-driven decision-making, and program accountability.

II. IT Environment

A. Major Applications

The division's primary systems include the Unemployment Insurance Application (UIA) and the AJC Jobs System (formerly WCOS). The UIA system provides comprehensive, end-to-end functionality for unemployment benefits administration, including claims adjudication, appeals processing, payment management, and collections. It integrates with numerous external agencies and systems, including the Social Security Administration (SSA), Department of Homeland Security (DHS), Lexis Nexis Challenge Response, Login.gov, Integrity Data Hub (IDH), Directory of New Hires (DoNH), and USPS address validation. The system is currently undergoing modernization to transition to a cloud-based microservices architecture to enhance scalability, flexibility, and system resilience.

The AJC Jobs System, a hosted Software-as-a-Service (SaaS) platform, supports job seekers and workforce programs, including Wagner-Peyser and WIOA. It facilitates case management, tracks services provided by Workforce Connection Centers, and enables compliance with federal reporting requirements. This system has been enhanced with multi-case management capabilities, improved data security, and optimized data retention policies.

To provide a unified and secure user experience, WTD maintains a Single Sign-On (SSO) solution, which integrates the primary workforce applications with multi-factor authentication and bilingual access. This integration simplifies access for constituents and staff alike, promoting seamless navigation across multiple systems.

Significant progress was made in expanding the use of Salesforce as a foundational case management platform. During this fiscal year, Salesforce was successfully deployed as the primary case management system for the Labor Relations Division's Wage & Hour program, replacing legacy tracking tools. The Salesforce Customer Relationship Management (CRM) platform, integrated with the Five9 telephony system, also supports Unemployment Insurance operations, appeals management, Foreign Labor Certification, and additional Labor Relations case management functions. Enhancements included the deployment of chatbots and live chat capabilities to improve customer engagement and reduce call center volumes.

The division continues to develop and customize applications to meet the specific needs of various workforce programs. Notable examples include support for the Be Pro Be Proud (BPBP) initiative, which connects students to apprenticeship opportunities, as well as applications supporting the SAEF2 grant, other apprenticeship and pre-apprenticeship programs, and the Workforce Opportunity Tax Credit (eWOTC) platform. The use of Form.IO has been expanded to enable rapid development of customizable forms for data collection, including those utilized for UI fact-finding and the Energy Transition Act program assisting displaced workers.

To optimize application development and deployment, WTD is advancing its adoption of DevOps methodologies. These efforts focus on enhancing source control management, sandbox environment strategy, and automated testing processes—particularly within Salesforce—to ensure increased efficiency, reliability, and software quality.

The division also supports critical external applications essential to agency operations, including the Interstate Benefits System (ICON), which underwent significant updates this year to improve integration and compliance. Additionally, WTD actively supports RISE NM, the state's workforce case management system, and New Mexico's participation in the statewide longitudinal data system (NMLDS), ensuring robust data sharing and analytics capabilities across partner agencies.

Reporting and analytics remain a major functional pillar, with expanded use of Tableau and other business intelligence tools to deliver actionable insights for program management and federal reporting compliance.

Additional critical systems supported by the division include:

- Change Management Application (CMA)
- Business Employer Search Tool (BEST)
- Human Rights and Paid Sick Leave case management systems within the Labor Relations Division
- Reemployment Trade Adjustment Assistance (RTAA)
- Foreign Labor Certification (FLC) case management
- Public Website and Intranet Content Management System (CMS)
- FutureWork Systems for data analytics and dashboard visualization
- IBM I2 Fraud Data Analysis platform

- Cloud Caller multi-party conference calling and recording application
- Program-specific applications such as Energy Transition Payment, Navigator Grant, and NMJobs Mobile Application

Collectively, these applications constitute a robust and integrated technology environment that supports New Mexico’s workforce programs and enhances the delivery of essential services to the public.

This diagram covers the number of Change Requests for each application:

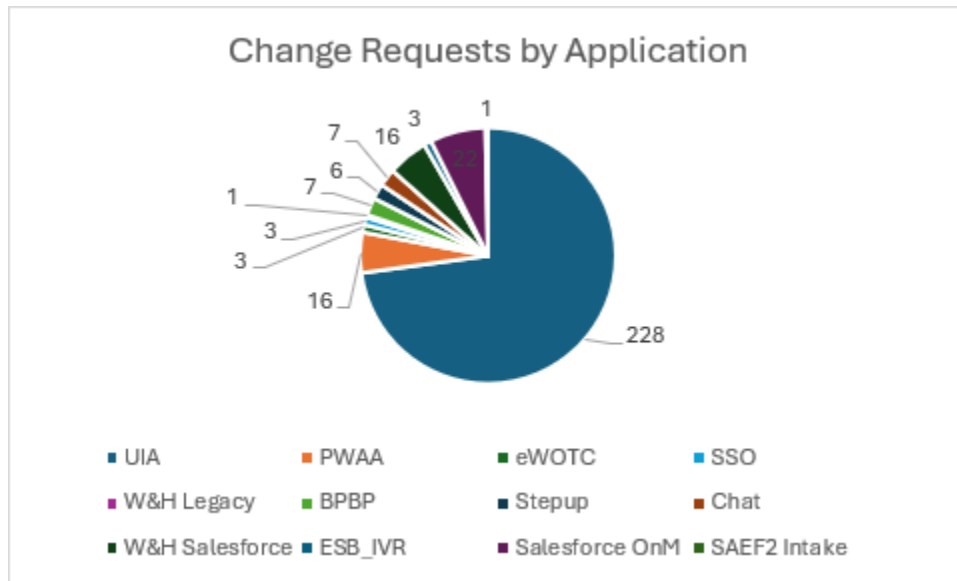


Figure 1: Change Request by App

This diagram covers the number of builds performed for each application:

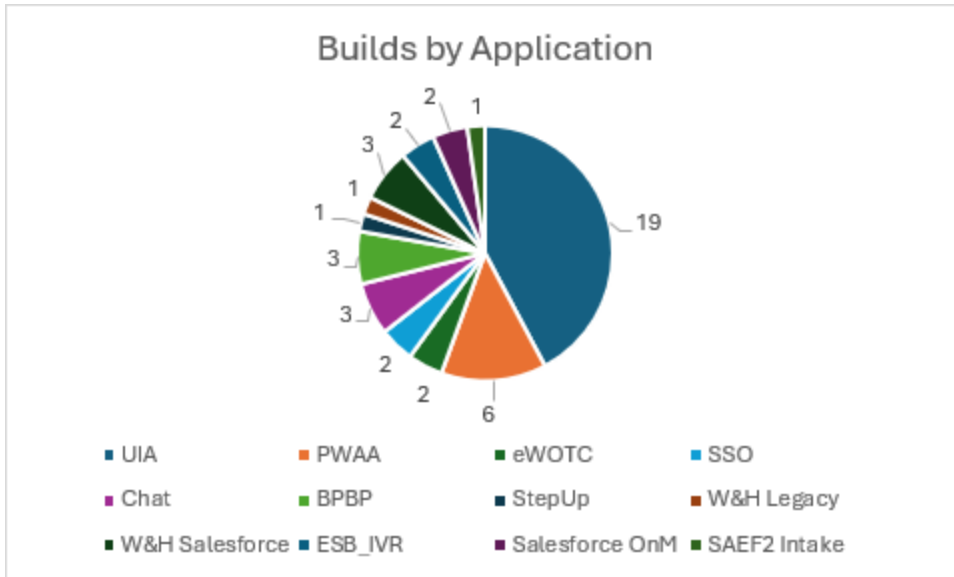


Figure 2: Builds by App

This diagram is a summary of the total number of tests performed on each application:

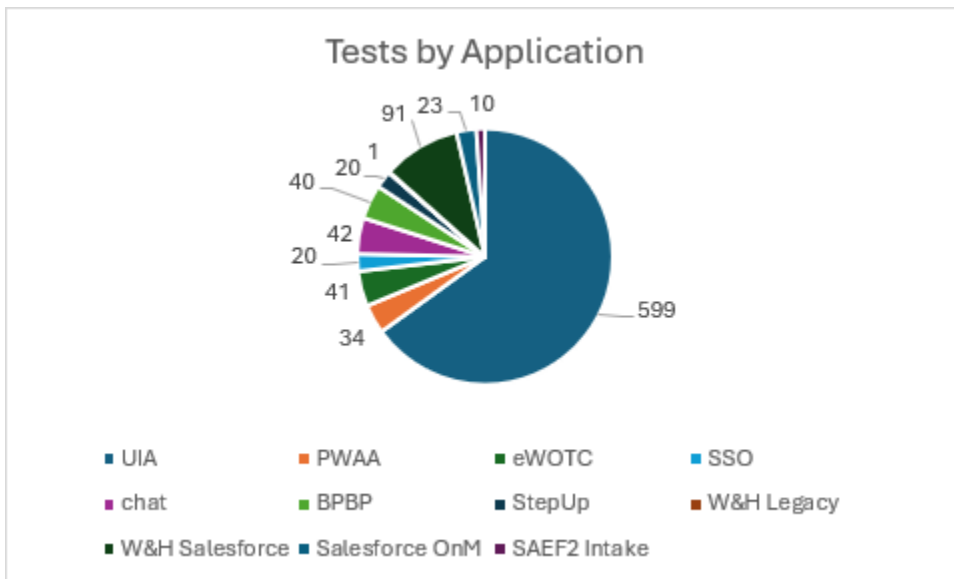


Figure 3: Test By App

B. Infrastructure

The Workforce Technology Division’s IT infrastructure comprises four core components: server infrastructure, database systems, a virtual environment, and a security network envelope that protects and monitors the overall environment. The technical support team plays a vital role in delivering services to both internal users and external customers, including handling a significant volume of public calls.

DWS's system infrastructure operates within a virtualized environment consisting of approximately 295 virtual machines. Critical applications benefit from replication and redundancy across two datacenters, ensuring high availability and disaster recovery capabilities. The server infrastructure is built on Hewlett Packard's SimpliVity hyper-converged platform with VMware as the hypervisor. This integrated solution combines storage, computing, and networking into a unified system, reducing data center complexity while improving scalability, performance, and backup/restore efficiency through traceable process automation. Currently, eleven SimpliVity nodes are deployed—eight at the TIWA data center in Albuquerque and three at the SIMMS data center in Santa Fe. Disaster recovery is further strengthened by F5 Networks' Global Traffic Manager (GTM) and Local Traffic Manager (LTM) products, which provide real-time automated failover capabilities.

Supporting operations across the state, the division maintains infrastructure at over 25 remote sites. This past year, a significant upgrade was completed with the deployment of firewall routing capabilities to secure and manage network traffic efficiently across these distributed locations.

The core database environment includes legacy Oracle Exadata hardware, which the division is actively working to transition away from due to end-of-life status and cost considerations. The Exadata platform currently utilizes Oracle Data Guard for disaster recovery and backup at the SIMMS data center. In addition to Oracle, the division supports Microsoft SQL Server and MongoDB database systems, providing a diverse data platform environment. WTD is exploring advanced data management capabilities and modern database architectures as part of its ongoing UI Continuous Application Transformation project. This includes modularizing data structures and migrating transactional workloads to more scalable, cost-effective database solutions in the cloud.

Significant cloud-based infrastructure components are also integral to DWS operations. The division currently maintains a variety of cloud-hosted services, including the Salesforce platform for case management and customer relationship management, as well as Palo Alto's cloud-based security solutions. These cloud components support essential agency functions and extend the security perimeter beyond traditional data centers. Additionally, key external interface relationships—including those with federal partners such as the Social Security Administration (SSA), Department of Homeland Security (DHS), and the Interstate Benefits System (ICON)—are supported through secure cloud integrations and ongoing interface maintenance.

Over the past year, substantial progress has been made in designing and implementing an AWS tenant environment to underpin the agency's cloud migration efforts. This foundation enables the gradual transition of core workloads from on-premises infrastructure to scalable, resilient cloud platforms. Concurrently, the division has upgraded numerous operating systems across servers and desktops to bolster security and performance. Microsoft Defender and Intune solutions have been deployed agency-wide to enhance endpoint protection and device management, consistent with modern cybersecurity standards.

Cost efficiency remains a primary focus of cloud migration initiatives. Transitioning away from legacy on-premises systems will increase agility in managing licensing and operational expenses. Plans include replacing the existing F5 load balancer with a more cost-effective AWS-native solution and moving from the Mulesoft API gateway to AWS API Gateway, thereby optimizing costs while maintaining robust integration and security.

Security measures are comprehensive, featuring next-generation Palo Alto firewalls with advanced threat prevention, Layer 7 application protections, SSL decryption, and web filtering to secure inbound traffic. Layer 7 protections via F5 components provide geo-location filtering and web attack mitigation. Palo Alto Cortex XDR and Traps endpoint protection have been deployed agency-wide to defend against sophisticated threats. The F5 Silverline service enhances perimeter security with DDoS mitigation, web application firewall capabilities, and traffic shaping. Dell's Air-gap data protection solution safeguards critical data from ransomware threats through isolated backup architectures.

Importantly, WTD is aggressively advancing its migration from on-premises infrastructure to cloud environments, with AWS as the primary platform for modernization. This transition offers enhanced system scalability, resilience, and operational flexibility. In parallel, staff business tools and collaboration platforms continue moving to the Department of Information Technology's (DOIT) Azure cloud environment, supporting remote work and improving productivity.

The technical support team continues to be a critical agency resource, managing over 45,000 external calls from the public—more than double the volume from the previous year—and processing over 4,700 internal service requests, demonstrating their essential role in sustaining operational continuity and public service delivery.

The following summarizes the number of public technical support calls:

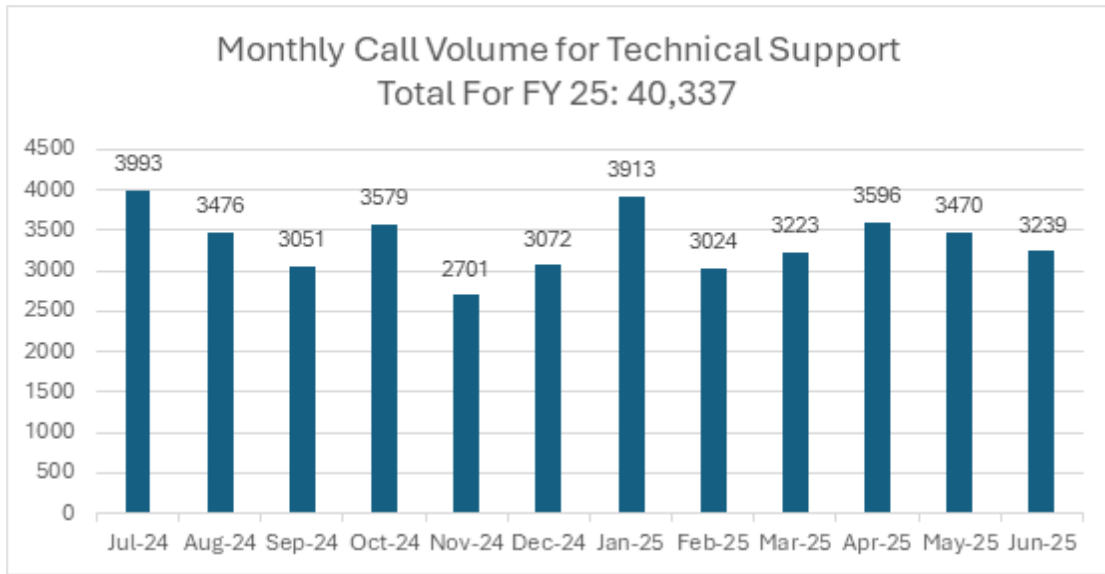


Figure 4: Technical Support Calls- From Public

The following summarizes the number and category of the service request:

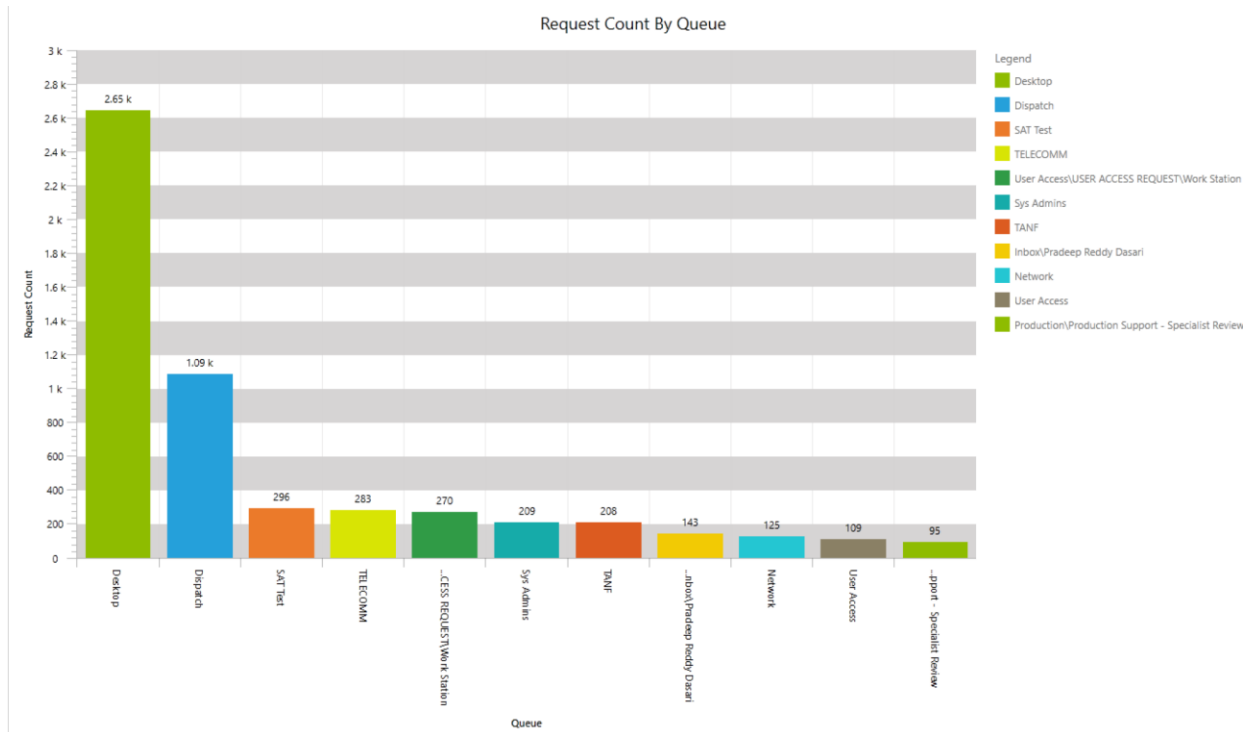


Figure 5: Internal Service tickets

C. Security

The DWS Information Assurance Office (IAO) aligns its cybersecurity strategy with the NIST Cybersecurity Framework, aiming to increase the agency's overall security maturity. Recognizing that the NIST Framework is not a one-size-fits-all solution, the IAO leverages it to address the unique risks faced by the agency—accounting for diverse threats, vulnerabilities, and risk tolerances. This approach enables the implementation of a prioritized, flexible, repeatable, performance-based, and cost-effective set of security controls tailored to protect critical information assets.

The primary objective of the IAO is to safeguard agency information and information systems, ensuring confidentiality, integrity, and availability are maintained in accordance with mission requirements, the value of the information, and evolving cybersecurity threats.

Over the past year, the IAO has made significant progress across multiple domains. All security policies were thoroughly reviewed and updated to reflect current best practices and regulatory requirements. New Data Governance and Classification policies were developed to ensure consistent management and protection of information assets across the agency. Additionally, a new Generative AI (GenAI) policy was created, accompanied by training initiatives to educate staff on safe and responsible use of this emerging technology. The agency's QRadar Security Information and Event Management (SIEM) system was maintained and monitored to ensure continuous operational readiness for threat detection and analysis. Microsoft Defender was implemented agency-wide to bolster endpoint security and improve automated threat detection and response capabilities. Additionally, Palo Alto Cortex XDR was deployed agency-wide to provide advanced endpoint detection and response (EDR), enabling improved threat visibility, investigation, and remediation across the entire IT environment.

The IAO actively collaborates with the infrastructure team to review and monitor firewall systems, including the Silverline Web Application Firewall (WAF) and Palo Alto Networks alerts, ensuring robust perimeter defense and rapid identification of potential threats.

Penetration testing was conducted on the agency's on-premises systems, and the IAO coordinated external penetration testing for the RISE NM site to ensure comprehensive security coverage across both internal and cloud-hosted environments. These efforts complement the agency's ongoing modernization initiatives, where security tools and controls have already been implemented in alignment with migration plans to cloud-based infrastructure.

Incident response procedures have been enhanced, with swift responses to security incidents and improved coordination with Securion, the agency's external security partner. This partnership has

been instrumental in advancing tactical security measures, improving perimeter defenses, and addressing ongoing vector attacks targeting Unemployment Insurance fraud schemes.

Key highlights from the past year include:

- **Payment Card Industry (PCI) Compliance:** Quarterly PCI audits were completed with zero findings, and the year-end audit closed with no corrective actions required, underscoring the agency's robust payment security posture.
- **Internal Revenue Service (IRS) Collaboration:** Following suspension of the TOPS collection activity within the Unemployment Insurance program, DWS is actively collaborating with the IRS to transition TOPS hosting to a cloud environment, supporting modernization and operational efficiency.
- **Vulnerability Management:** The IAO successfully conducted state-mandated vulnerability scanning and reported monthly results in compliance with regulations. Additional penetration testing was performed, followed by completion of Corrective Action Plans (CAP) and Plans of Action and Milestones (POA&M), with all identified vulnerabilities remediated.
- **Ransomware Resilience:** Data protection is reinforced through risk-based vaulting strategies, including maintenance of primary and disaster recovery data stores, and implementation of an air-gapped backup system specifically designed to enable rapid ransomware recovery.
- **Incident Response and Exercises:** The IAO expanded its incident response playbooks and readiness activities, conducting tabletop exercises and business continuity/disaster recovery (BC/DR) drills that incorporate cybersecurity scenarios. These exercises have identified gaps in the agency's response capabilities, and ongoing efforts are focused on closing these gaps to enhance overall preparedness.

Through these comprehensive efforts, the IAO continues to strengthen DWS's cybersecurity posture, ensuring resilience against emerging threats and compliance with regulatory requirements, while fostering a culture of continuous improvement in information security.

1. Agency IT Certified Projects

PROJECT NAME: UI CAT	
Project Description	<p>The New Mexico Department of Workforce Solutions (NMDWS) is executing the Unemployment Insurance Continuous Application Transformation (UI CAT) Project to modernize its core Unemployment Insurance Application. This multi-phase initiative is designed to ensure continuous improvement and maintain alignment with modern technology standards, while enhancing the agency’s ability to respond quickly to evolving customer and operational needs. Supported by the U.S. Department of Labor, the project focuses on upgrading the system to remain secure, scalable, and sustainable over time.</p> <p>The project began with the successful migration of on-premises Active Directory accounts to the New Mexico Department of Information Technology’s (DoIT) Azure cloud environment, and the adoption of Azure DevOps to modernize deployment and change management practices. The second phase, currently underway, involves a full cloud migration of the existing UI application and related systems to a vendor-managed infrastructure to improve scalability, resilience, and long-term cost efficiency. The final phase, now in planning, will refactor the current monolithic application into a modular, microservices-based architecture. This transition is expected to significantly improve development agility, promote rapid iteration of system enhancements, and reduce technical debt.</p> <p>Overall, the UI CAT project is aimed at strengthening system security, increasing operational flexibility, and improving the user experience through customer-specific interfaces and human-centered design principles. This strategic modernization ensures that NMDWS remains prepared to meet the demands of a changing workforce and service environment while continuing to deliver reliable and accessible benefits to New Mexicans.</p>
Estimated Project Costs	\$9.2 million (revised)
Current Funding	\$9.2 (use of operational funding)
Certified Project Phase	Implementation
Estimated Completion	6/30/2025
Strategic Priority	1
Agency IT Strategic Plan Alignment	This project aligns to DWS Strategic Plan across many objectives to include ensuring continuous improvement, currency of technology stack and framework, maintaining cybersecurity posture and enhancing our customer and staff service delivery
PROJECT NAME: UPIN	
Project Description	Unified Partner Information Network (UPin) aligned case management solution for workers seeking our services. New Mexico’s workforce professional staff share a vision for a future state system that reimagines

	service delivery with a customer-first mindset. The future state workforce system staff describe improves the customer experience, continues to reduce duplication in administrative tasks, and improves the system’s ability to scale and adapt to meet the needs of a dynamic labor market. The UPin solution is the tool to help achieve that vision. Moreover, UPin, and its ability to share important data between partner case management applications in real-time, is intended to allow each partner to utilize the tool in a way that comports with their service delivery approach, and within their existing technology landscape. This will facilitate adoption of the tool and fulfillment of overall goals, including striving to increase New Mexico’s workforce participation.
Estimated Project Costs	\$4.1 million
Current Funding	\$2.0 million
Certified Project Phase	Planning
Estimated Completion	12/2026
Strategic Priority	2
Agency IT Strategic Plan Alignment	Improved business processes, enhanced customer service

2. Workforce

A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
	54	9

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

Not applicable – we work remotely as required by function

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

C. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
IT professional services project management, application development, cloud architecture	Deloitte	20
Oracle DB Expert	Acro	1

3. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Adopting and adapting to new technology platforms and components	As our work with modern cloud platforms and solution components increases, we should continue to prioritize training and change management. This is needed to operationalize and stabilize our support for new or re-platformed solutions.
2	Stability of grant funds and impact on portfolio strategy	We continue to face uncertainty with federal funding streams utilized for updating and enhancing our technologies. Our portfolio-level strategy and risk mitigation approaches need to account for this. We need to be prepared to react quickly to any additional future changes, and to continue operating in alignment with agency priorities.
3	Audit finding and loss of federal funding for Treasury Offset Program (TOPS)	In response to the audit finding and the loss of federal funding for the Treasury Offset Program, we are actively seeking state-level appropriations to sustain operations. This ensures continued functionality of a critical collections program and maintains compliance and fiscal responsibility.
4	Diverse and unexpected demands from federal agencies	The agency continues to face unanticipated and high-priority technical requests from federal partners. We must ensure agility and internal alignment so that project teams can rapidly shift priorities while maintaining delivery quality and continuity of operations. Strengthening internal coordination and flexible resource allocation are key mitigation strategies.
5	Attracting and retaining senior-level technical talent	Recruiting for senior-level IT positions remains challenging in a competitive job market. We can improve our ability to attract and retain talent through strategic position classifications, targeted

		recruitment, enhanced professional development opportunities, and promoting the agency's modernization mission as a compelling value proposition.
6	Keeping pace with knowledge and adapting to internal change	Rapid changes in technology require constant knowledge updates. As the workforce transitions and staff roles evolve, we must invest in continuous learning, mentorship programs, and succession planning to preserve institutional knowledge and ensure staff remain aligned with modern technology practices.

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

In Fiscal Year 2026, the Workforce Technology Division (WTD) advanced a comprehensive portfolio of initiatives aligned with the Department’s strategic priorities, emphasizing modernization, data-driven decision-making, customer experience, internal communication, staffing readiness, and cybersecurity. WTD played a key role in major agency transformation efforts by implementing case management solutions such as the Wage & Hour CMS and Clio for legal case tracking, successfully piloting a minimum viable product for a common intake and referral system, and migrating core systems toward AWS cloud infrastructure to enhance scalability and resilience. Significant improvements were made to critical Unemployment Insurance application functionality, including the integration of Login.gov and USPS identity verification. The division established foundational data governance structures and strengthened New Mexico’s participation in the statewide longitudinal data system (NMLDS), while successfully delivering milestones under the federal WDQI grant to improve workforce data quality and accessibility. We expanded our use of Tableau to enhance data visualization and reporting and supported several innovative program initiatives by developing customized applications to track program participation and career pathways. Communication with external customers was modernized through upgraded digital correspondence channels, improved ADA and multilingual compliance, and preparations for a full public website re-platform. Additionally, we supported program-specific efforts addressing overpayments and waiver payments. To meet evolving demands, the division undertook organizational restructuring and expanded training and reskilling efforts across business analysis, quality assurance, and DevOps roles, including specialized AWS skills training to support ongoing modernization. In cybersecurity, we conducted and supported numerous external penetration tests,

ensured compliance with PCIA standards, performed monthly vulnerability scanning, and responded promptly to incident reports. Numerous policy updates and rigorous testing ensured system integrity. Infrastructure upgrades included Panorama configuration, firewall and switch rollouts at local offices, Microsoft Defender and Intune deployment, OS server updates to 2016 and beyond, AWS migration, eFax rollout, and VOIP installations. These accomplishments underscore the division’s vital role in enabling the agency to meet federal and state priorities, adapt swiftly to changing requirements, and deliver reliable, secure services to the people of New Mexico.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Efficiency and Modernization	
Assistance in the modernization of tools and business processes through the agency to ensure increased efficiencies in managing the work efforts	
Strategy 1	Implement case management capabilities as defined and required to ensure the modernization of the Labor Relation Division, reducing manual processing, and enforcing financial controls
Accomplishments	Implemented the Wage & Hour CMS
Outcomes/Metrics	Improved LRD processing of cases and financial compliance achieved
Strategy 2	Review agency lines of business for potential modernization efforts in order to reduce manual processing, increase integration of legal case management from appeals through court representation
Accomplishments	Implemented Clio – improve legal case mgt
Outcomes/Metrics	Legal staff has all cases loaded
Strategy 3	Improved case management system in alignment with WIOA plan.
Accomplishments	Expanded case management in JOBS system, leveraging the generic app for specialized grant programs and state initiatives; cleaned up service codes
Outcomes/Metrics	Data contained in system, DWS can generate PIRL and track outcomes for WIOA co enrollments.

STRATEGIC PRIORITY 2 – Data Driven Decision Support	
[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]	
Strategy 1	Establish Data Governance committee and policies
Accomplishments	Data governance steering committee in place, several policies in place including data classification, developed initial tools including business glossary, data asset inventory and product backlog. Established a data request and review process to handle external data request.
Outcomes/Metrics	Improved Data quality and security.

Strategy 2	Establish Data Warehouse for Federal Reporting
Accomplishments	Initiate both a tableau and a separate DH for our UIA system.
Outcomes/Metrics	Improved data quality and accessibility.
Strategy 3	Expand use of longitudinal systems and dashboards
Accomplishments	DWS continued to provide significant support to HED and statewide agency partners towards the launch of the NMLDS system. We also successfully delivered on our Workforce Data Quality Initiative (WDQI) Round 8 federal grant to expand the scope of our workforce data available in this shared longitudinal platform.
Outcomes/Metrics	Improved program decision response and outcomes

STRATEGIC PRIORITY 3 – External Customer Communication	
Goal Statement - Enhance Constituent Communications	
Strategy 1	Develop and maintain preferred channels of communication to issue agency related updates to constituents.
Accomplishments	Refined communication documentation, expanded multi lingual
Outcomes/Metrics	<ul style="list-style-type: none"> • All communication electronic. • %Correspondence sent • %SMS's sent • %Emails sent • historical reporting. • Effectiveness for each channel of communication (feedback loop).
Strategy 2	Continue improving Agency wide support toward ADA compliance and expand multi-lingual solutions.
Accomplishments	Secured software for compliance checks, initial scans and work in progress. System for ongoing tracking and monitoring in place.
Outcomes/Metrics	<ul style="list-style-type: none"> • 100% ADA and multi-lingual compliant. • % Systems scanned by ADA software with full ADA compliance. • % Systems multi-lingual compliant
Strategy 3	Re-platform Public Website
Accomplishments	Identified alternatives and secured AgentForce to enhance searching.
Outcomes/Metrics	Increase use of public website

STRATEGIC PRIORITY 4 – Internal Customer Communications
Goal Statement - Improve DWS communications in order to better serve our internal stakeholders

Strategy 1	Improve the ticketing system and escalation process and initiate a customer feedback system after the service.
Accomplishments	Improved reporting and tracking on escalations. Documented and initiated new cloud based Service Pro solution under Azure.
Outcomes/Metrics	Implementation of ITSM system.
Strategy 2	Establish a service catalog with expected service levels for WTD offerings.
Accomplishments	Completed service catalog and incorporated into new Service Pro design.
Outcomes/Metrics	List Services of IT in a readable manner and distribute/post to rest of agency

STRATEGIC PRIORITY 5 – Staffing	
Goal Statement - Aligned staffing to keep pace with evolving work environment	
Strategy 1	Maintain Technical Support staffing at 1:70 ratio.
Accomplishments	Staff growth has outpaced our ratios and turn over has been a struggle.
Outcomes/Metrics	Adjustment of workforce FTE levels
Strategy 2	Maintain Technical support public call center staffing in alignment to Agency customer interaction channels and volumes.
Accomplishments	Completed. Team responded to over 44,000 phone calls.
Outcomes/Metrics	% of Technical Support channels fully supported on monthly basis, clearing of all channels in timely fashion
Strategy 4	Expand training, cross training, and reskill opportunities to ensure ability of staff to operate and maintain new technologies.
Accomplishments	Secured AWS cloud training, expanded lunch and learns, ensured vendor based and event training opportunities.
Outcomes/Metrics	Increase of staff training and percentage of staff receiving training

STRATEGIC PRIORITY 6 – Assure System Integrity

Goal Statement - Protect Agency information and information systems to ensure that the confidentiality, integrity, and availability of all information is commensurate with mission needs, information value, and advancing cyber security threats.

Strategy 1	Ensure the security and recoverability of all data and information supporting the agency by implementing both a Primary and DR data disk-based vault and an air-gapped strategy to address ransomware recovery which can continue in cloud based environments
Accomplishments	Completed.
Outcomes/Metrics	Implementation of technology, successful tested recovery
Strategy 2	Increase incident response playbooks and readiness to react, including involved tabletop and other BC\DR exercises to include Cybersecurity exercises as a group.
Accomplishments	Completed.
Outcomes/Metrics	Conduct a minimum of one tabletop test per year
Strategy 3	Implement necessary security challenges and applications to combat changing attack vectors, including multi-factor authentication on publicly accessible applications based on relative risk threats and level of restrictive data.
Accomplishments	Completed. Implemented also Login.gov
Outcomes/Metrics	Expand to measures to include identity proofing.
Strategy 5	Implement security command center and centralization of cloud monitoring and compliance tools.
Accomplishments	Implemented Google Cloud Platform Security Security Command Center module for shared NMLDS / WLDS longitudinal data platform.
Outcomes/Metrics	Sustainment of monitoring operations

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Over the past year, our team led strategic advancements across multiple functional areas including application modernization, data governance, process improvement, workforce development, customer service, and cybersecurity. These efforts focused on replacing legacy systems, enabling cloud-based infrastructure, enhancing data integrity, streamlining workflows, and strengthening security posture. Through the adoption of modern technologies, targeted training, and cross-agency collaboration, we significantly improved service delivery, system resilience, and operational agility.

APPLICATION
<p>Deployment of Salesforce for Labor Relations Case Management Implemented Salesforce as the primary case management system for the Labor Relations Division’s Wage & Hour program, replacing legacy tracking systems. <i>Value Impact:</i> Enabled streamlined workflows, improved data integrity, and greater case visibility. Enhanced scalability and integration potential with other agency functions.</p>
<p>Custom Application Development for Workforce Programs Delivered tailored applications supporting Be Pro Be Proud (BPBP), the SAEF2 grant, apprenticeship and pre-apprenticeship programs, and the Energy Transition Act. <i>Value Impact:</i> Enabled targeted tracking and service delivery, ensured grant compliance, and supported strategic alignment with evolving workforce needs.</p>
<p>Enhancements and Modernization of the Unemployment Insurance Application (UIA) Maintained and enhanced the core UIA system, integrating third-party tools such as Lexis Nexis, the Integrity Data Hub (IDH), SSA, and DHS. Continued progress toward migrating to a modern, cloud-based, microservices architecture. <i>Value Impact:</i> Improved fraud prevention, system resilience, and scalability while aligning with USDOL modernization expectations.</p>
<p>Expansion of Form.IO for Rapid Development Broadened the use of Form.IO for building customizable digital forms for programs including UI fact-finding and Energy Transition support. <i>Value Impact:</i> Enabled fast turnaround of program-specific tools, improved data collection, and reduced manual processing.</p>
<p>Support for External Applications and Interfaces Maintained and upgraded key external system interfaces including ICON, SSA, and DHS. Supported cross-agency platforms such as RISE NM and the statewide longitudinal data system (NMLDS). <i>Value Impact:</i> Ensured reliable interagency data exchange, supported integrated case management, and maintained compliance with federal requirements.</p>
DATA
<p>Establishment of Data Governance Structures Developed and implemented formal data governance and data classification policies to support responsible data management across systems. <i>Value Impact:</i> Strengthened data integrity, security, and compliance. Enabled clearer accountability for data assets and improved decision-making across the agency.</p>
<p>Support for the Statewide Longitudinal Data System (NMLDS) Advanced participation in New Mexico’s longitudinal data system by enabling data contributions and technical collaboration with partner agencies. <i>Value Impact:</i> Supported long-term analysis of workforce and education outcomes. Enhanced policy evaluation and strategic planning through cross-agency data sharing.</p>
<p>Expansion of Reporting and Business Intelligence Tools Extended use of Tableau Systems, and other visualization platforms to produce dashboards and federal reports for workforce programs.</p>

<p><i>Value Impact:</i> Delivered timely, actionable insights to leadership. Improved transparency, grant performance tracking, and compliance with federal reporting requirements.</p>	
<p>PROCESS IMPROVEMENT</p>	
<p>Adoption of DevOps Practices and Tools Migrated on-premises Active Directory to DoIT Azure tenant and introduced Azure DevOps pipelines, alongside updated change management systems, to automate build, testing, and deployment processes—especially within Salesforce environments. <i>Value Impact:</i> Accelerated development cycles, reduced release risks, and improved software quality and reliability across key workforce applications.</p>	
<p>WORKFORCE</p>	
<p>Cloud Migration and Modernization Training Provided targeted training and change management to support IT staff in adopting cloud platforms like AWS and DoIT Azure. <i>Value Impact:</i> Equipped staff with essential cloud skills, improving operational agility and readiness to support modern infrastructure.</p> <p>Development and Training on Policies and Governance Created data governance, classification, and GenAI usage policies accompanied by staff training programs. <i>Value Impact:</i> Increased staff awareness of data management best practices and responsible technology use, reducing organizational risk.</p>	
<p>CUSTOMER SERVICE</p>	
<p>Expanded Technical Support Team Capacity Handled a significant increase in public service calls, doubling call volume response to over 45,000 calls, while processing nearly 4,800 internal staff service requests. <i>Value Impact:</i> Enhanced responsiveness and support quality for both public customers and internal users, improving overall service delivery and satisfaction.</p>	
<p>Deployment of Salesforce Case Management and Communication Tools Trained staff on new Salesforce case management functionalities including chatbots and live chat capabilities integrated with telephony systems. <i>Value Impact:</i> Improved customer engagement and reduced call center volume, enabling faster resolution of inquiries and higher efficiency.</p>	
<p>TELEWORK</p>	
<p>Accomplishments</p>	<p>NA</p>
<p>Value or Impact</p>	
<p>SECURITY</p>	

Comprehensive Policy Review and Updates

Reviewed and updated all security policies, including creation and training on a new GenAI security policy.

Value Impact: Ensured compliance with evolving cybersecurity standards and equipped staff with knowledge to handle emerging technology risks.

Incident Response and Coordination Enhancements

Improved coordination with security partners like Securion and implemented Microsoft Defender, QRadar, and Cortex XDR tools; conducted regular incident response drills and tabletop exercises.

Value Impact: Strengthened agency's ability to detect, respond to, and recover from security incidents, reducing risk exposure.

Penetration Testing and Vulnerability Management

Conducted penetration testing on on-premise systems and coordinated testing for external systems like RISE NM; completed remediation of identified vulnerabilities.

Value Impact: Proactively identified and mitigated security weaknesses, enhancing the overall cybersecurity posture.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

Looking ahead, our agency is advancing six strategic priorities designed to modernize our operations and enhance service delivery. We will modernize tools and business processes by expanding DevOps practices, automating CI/CD pipelines, and improving IT service management systems. Our data-driven decision support efforts will include implementing a vendor-neutral data warehouse, expanding data governance, and offering modern reporting tools like Tableau. To better serve the public, we will enhance constituent communications through accessibility assessments, multilingual support, and a full redesign of public-facing websites. Internally, we aim to strengthen customer support with upgraded ITSM systems and improved transparency. Our workforce strategy focuses on aligning staffing with emerging needs through cross-training, reskilling, and expanded support coverage. Finally, we are strengthening our cybersecurity posture by implementing cloud-based disaster recovery, vulnerability management, and compliance monitoring to protect critical systems and data. Together, these priorities lay the foundation for a more agile, secure, and data-informed agency.

STRATEGIC PRIORITY 1 – Modernize Tools and Business Processes	
Goal Statement: Drive the modernization of tools and business processes across the agency to empower innovation, streamline operations, and significantly enhance the efficiency and impact of Agency services	
Strategy 1	Conduct DevOps and ITSM training sessions for development, operations, and support teams.
Outcomes/Metrics	Staff are equipped with modern skills and practices, improving deployment frequency and operational stability
Strategy 2	Automate the CI/CD pipeline using Azure DevOps and integrate GitHub for configuration and release management
Outcomes/Metrics	Improved consistency and speed of software delivery processes.
Strategy 3	Revamp ITSM processes by implementing a service catalog, self-service portal, and auto-escalation for high-priority incidents.
Outcomes/Metrics	Increased user satisfaction and reduced resolution time for service requests.

Strategy 4	Implement leadership systems for tracking KPIs through dashboards and reporting tools.
Outcomes/Metrics	Improved prioritization and resource allocation aligned with agency goals.

STRATEGIC PRIORITY 2 – Data-Driven Decision Support	
Goal Statement Lead the development of data-driven decision support systems that fuel digital transformation and empower DWS teams with actionable insights.	
Strategy 1	Implement and expand data governance program and policies for classification and compliance.
Outcomes/Metrics	Enhanced data quality and consistency across agency lines of business.
Strategy 2	Operationalize a vendor-neutral Data Warehouse service.
Outcomes/Metrics	Centralized and accessible reporting capabilities that support multiple business intelligence tools
Strategy 3	Implement Tableau (or similar tool) as an IT service offering for reporting and dashboarding.
Outcomes/Metrics	Improved reporting speed and access to critical operational data
Strategy 4	Conduct data design reviews and implement oversight through a governance process
Outcomes/Metrics	Ensures data compliance and quality for all modernization efforts.

STRATEGIC PRIORITY 3 – Enhance Constituent Communications	
Goal Statement Improve external customer communications to simplify access to workforce services and program information	
Strategy 1	Perform web presence assessment with accessibility standard WCAG 2.1 AA
Outcomes/Metrics	Determine gap between current state against standard for accessibility standard.
Strategy 2	Establish periodic ADA/WCAG compliance scanning and multilingual framework.
Outcomes/Metrics	Ensures inclusive digital experiences for all users

Strategy 3	Redesign the public website platforms.
Outcomes/Metrics	Improved public engagement and streamlined communication

STRATEGIC PRIORITY 4 – Improve Internal Customer Support	
Goal Statement Strengthen communication and transparency around technology services to better support internal customers	
Strategy 1	Deploy a modern ITSM system with customer feedback integration.
Outcomes/Metrics	Increased responsiveness and satisfaction with IT services.

STRATEGIC PRIORITY 5 – Align Staffing to Evolving Work	
Goal Statement Align technology staffing, skills, and capacity to meet the demands of a dynamic and evolving work environment	
Strategy 1	Maintain tech support staffing ratio of 1:70.
Outcomes/Metrics	Adequate coverage and support across all agency programs.
Strategy 2	Maintain alignment of public call center staffing to interaction volume expand use of live chat and self service
Outcomes/Metrics	Reduce wait times and increase claimant satisfaction
Strategy 3	Expand training, cross-training, and reskilling
Outcomes/Metrics	Improved workforce agility and resilience to staffing changes.
Strategy 4	Realign staffing to cover new roles in business/data analysis and testing.
Outcome/Metrics	Increased project success and quality assurance

STRATEGIC PRIORITY 6 – Strengthen Cybersecurity Posture**Goal Statement** Protect agency data and systems by ensuring confidentiality, integrity, and availability in alignment with mission needs and evolving cybersecurity threats.

Strategy 1	Implement air-gapped backup solutions and design DR site with AWS
Outcomes/Metrics	Agency can recover securely from ransomware or catastrophic failure
Strategy 2	Conduct quarterly tabletop exercises and bi-annual DR failover tests.
Outcomes/Metrics	Increased cyber readiness and reduced recovery time during incidents
Strategy 3	Deploy Cloud Vulnerability Management and DSPM tools.
Outcomes/Metrics	Proactive risk mitigation and improved data security monitoring.
Strategy 4	Configure AWS for compliance monitoring with federal and state regulations.
Outcome/Metrics	Real-time alerts and automated compliance adherence.

V. IT FISCAL AND BUDGET MANAGEMENT

DWS Information Technology (IT) Operating Budget (C1) Information Technology (IT) Operating Budget (C1)

Agency Name		Agency Code			
Department of Workforce Solutions		63100			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes		X			
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	5,723.4	5,828.7	5,845.5	7,653.8	0.0
Other State Funds	0	0	82.3	0.0	0.0
Federal Funds	12,769.6	13,588.5	14,169.8	11,688.3	0.0
Internal Svc Funds/Interagency Transfer	2,384.3	2,297.9	2,642.0	4,228.0	0.0
Total	20,877.3	21,715.1	22,739.6	23,570.1	0.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personal Services & Employee Benefits	4,596.5	4,500.8	5,367.5	6,198.0	0.0
Contractual & Professional Services	8,645.9	9,581.0	9,122.1	9,122.1	0.0
IT Other Services	7,634.9	7,633.3	8,250.0	8,250.0	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	20,877.3	21,715.1	22,739.6	23,570.1	0.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Sarita Nair	505 273-0293	sarita.nair@dws.nm.gov		
Chief information Officer or IT Lead(Mandatory)	SueAnne Athens	505-382-3019	sueanne.athens@dws.nm.gov		
Chief Finance Officer (Mandatory)	JoAnn Chavez/Steve Riggs	505-288-4309	joanne.chavez@dws.nm.gov		

Agency Cabinet Secretary/Director Signature



Chief Information Officer/IT Lead Signature

Sueanne Athens

Chief Financial Officer Signature

Steve Riggs 9/2/2025

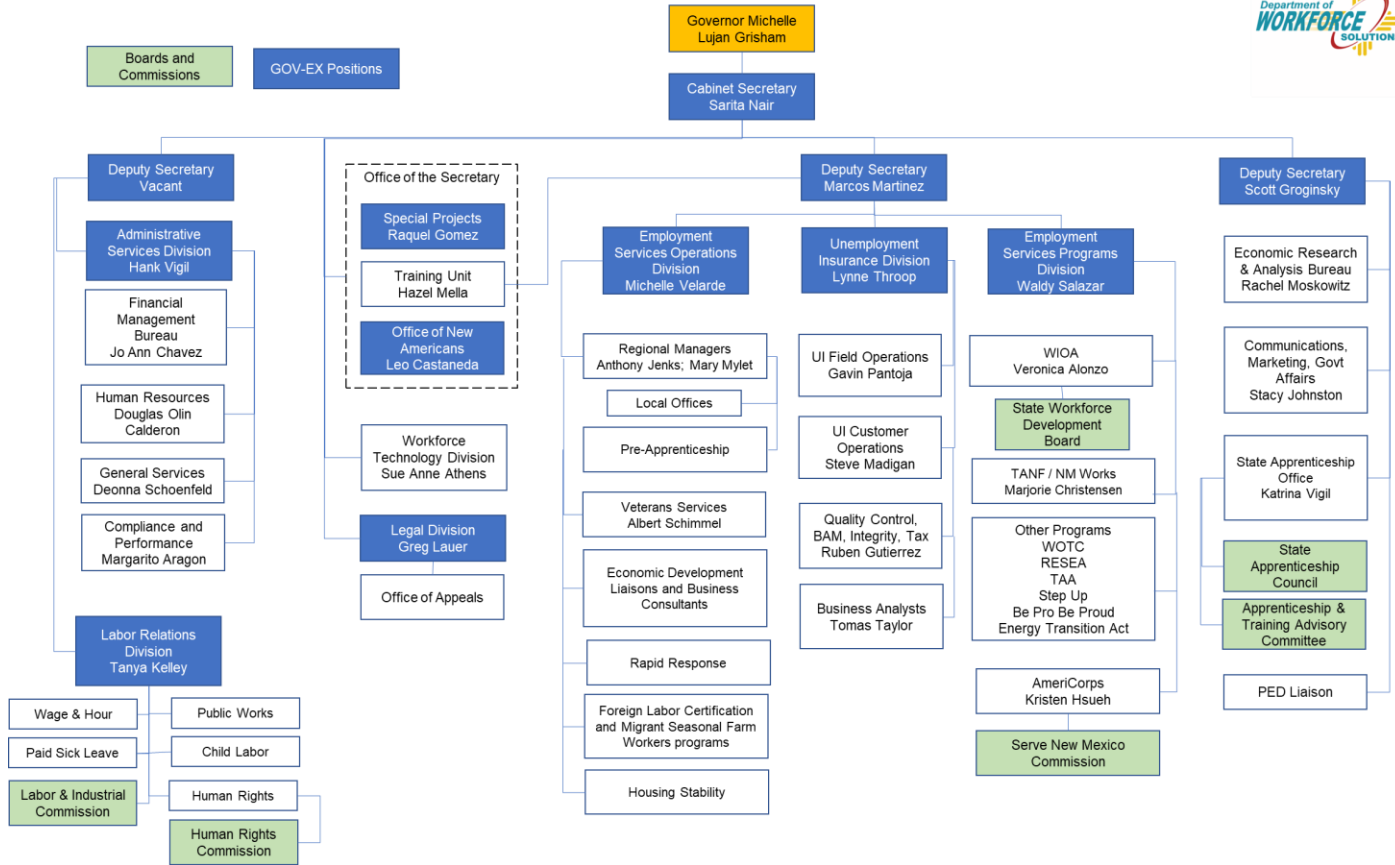
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. Special Funding and Supplemental Request(s):** DWS seeks resources to restart TOP and process TOP offsets against claimant overpayment/employer underpayment records in the Unemployment Insurance Application (UIA). DWS can accomplish this by developing a NMTOP (New Mexico Treasury Offset Program) Application, a new, segregated, and secured high Fed Ramp certified Cloud application to support the management and transfer of TOP data and ultimately the collection of funds to return to the Unemployment Trust Fund
- B. Computer System Enhancement (C2) Funding:** No requests
- C. Reauthorization of C2 Appropriations:** The agency is not requesting reauthorization of prior C2 appropriations.

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

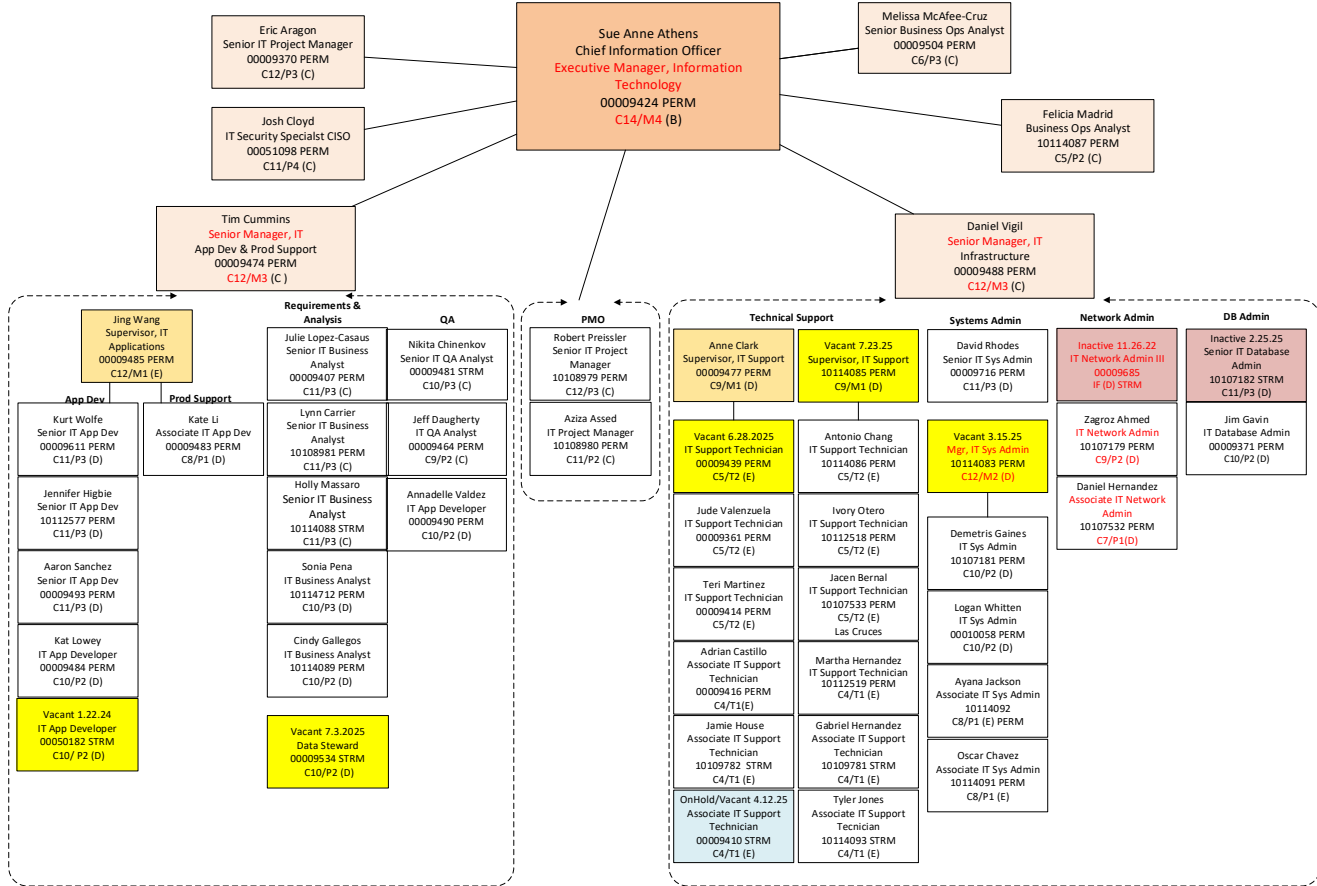
Information Technology Request for Reauthorization of C2 Appropriations				
Agency Name		Agency Code		
Lead Agency Name Listed on Appropriation		Project Name		
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)			Appropriation Amount (in thousands)	Remaining Balance (in thousands)
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
			0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input type="checkbox"/> No	
Reason for Requesting Reauthorization				

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART

Department of Workforce Solutions Workforce Technology Division As of August 8, 2025



APPENDIX A-III: C2 IT DATA PROCESSING CSEF


APPENDIX A-III: C2 IT Data Processing CSEF

DWS		NM Treasury Offset Program		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date
Yes		1	9/1/2025	12/31/2027

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	2,251.0	2,251.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	2,251.0	2,251.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	158.0	237.0	395.0
Professional Services	0.0	723.0	1,083.0	1,806.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	25.0	25.0	50.0
Other	0.0	0.0	0.0	0.0
Total	0.0	906.0	1,345.0	2,251.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Sarita Nair	505-273-0293	sarita.nair@dws.nm.gov	
Chief Information Officer or IT Lead(Mandatory)	Sue Anne Athens	505-382-34019	sueanne.athens@dws.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Joeann Chavez/Steve Riggs	505-288-4309	joann.chavez@dws.nm.gov	

Agency Cabinet Secretary/Director Signature 

Chief Information Officer/IT Lead Signature Sueanne Athens

Chief Finance Officer/Budget Director Signature Steve Riggs 9/1/2025

E-6 B

**LEASED PASSENGER RELATED
VEHICLES**

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: Department of Workforce Solutions

Business Unit: 63100

Program Name: Department of Workforce Solutions

Program Code: 63100

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A FY27 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY27	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
1	2008	Dodge/Durango	06AP		000449SG	124,348	Standard (S)	689	12	8,268.00			-	
2	2010	Ford/Explorer	06AP		002185SG	93,331	Standard (S)	689	12	8,268.00			-	
3	2021	Nissan/Altima	02BA	C	008939SG	24,798	Operational (O)	678	12	8,136.00			-	
4	2022	Ford/Explorer	06A	C	009532SG	32,229	Operational (O)	267	12	3,200.64			-	
5	2022	Ram/Ram	04J		009437SG	29,930	Standard (S)	676	12	8,112.00			-	
6	2008	Dodge/Durango	06AO	C	000444SG	189,343	Operational (O)	267	12	3,200.64			-	
7	2015	Ford/Explorer	06AO	C	004631SG	219,584	Operational (O)	267	12	3,200.64			-	
8	2015	Ford/Explorer	06AO	C	004632SG	121,791	Operational (O)	267	12	3,200.64			-	
9	2015	Ford/Explorer	06AO	C	004645SG	99,398	Operational (O)	267	12	3,200.64			-	
10	2020	Nissan/Altima	02B		007845SG	16,948	Standard (S)	485	12	5,820.00			-	
11	2020	Nissan/Altima	02B		007848SG	10,146	Standard (S)	485	12	5,820.00			-	
12	2020	Nissan/Altima	02B		007850SG	14,313	Standard (S)	485	12	5,820.00			-	
13	2020	Nissan/Sentra	02B		007901SG	22,545	Standard (S)	485	12	5,820.00	-		-	
14	2020	Nissan/Altima	02B		007904SG	25,160	Standard (S)	485	12	5,820.00			-	
15	2020	Nissan/Altima	02B		008083SG	4,954	Standard (S)	485	12	5,820.00			-	
16	2020	Nissan/Altima	02B		008086SG	23,860	Standard (S)	485	12	5,820.00			-	
17	2020	Nissan/Altima	02B		008088SG	15,646	Standard (S)	485	12	5,820.00			-	
18	2020	Nissan/Altima	02B		008089SG	13,103	Standard (S)	485	12	5,820.00			-	
19	2020	Nissan/Altima	02B		008090SG	14,083	Standard (S)	485	12	5,820.00			-	
20	2020	Nissan/Sentra	02B		008095SG	9,303	Standard (S)	485	12	5,820.00			-	
21	2021	Nissan/Altima	02BA		008497SG	12,337	Standard (S)	678	12	8,136.00			-	
22	2021	Nissan/Altima	02BA		008849SG	17,447	Standard (S)	678	12	8,136.00			-	
23	2021	Nissan/Altima	02BA		008860SG	23,127	Standard (S)	678	12	8,136.00			-	
24	2021	Nissan/Altima	02BA		008864SG	13,206	Standard (S)	678	12	8,136.00			-	
25	2021	Nissan/Altima	02BA		008872SG	11,862	Standard (S)	678	12	8,136.00			-	
26	2021	Nissan/Altima	02BA		008873SG	9,421	Standard (S)	678	12	8,136.00			-	
27	2021	Nissan/Altima	02BA		008906SG	24,521	Standard (S)	678	12	8,136.00			-	
28	2021	Nissan/Altima	02BA		008927SG	18,374	Standard (S)	678	12	8,136.00			-	
29	2021	Nissan/Altima	02BA		009017SG	41,976	Standard (S)	678	12	8,136.00			-	
30	2021	Nissan/Altima	02BA		009018SG	13,337	Standard (S)	678	12	8,136.00			-	
31	2008	Dodge/Durango	06AO	C	009058SG	141,302	Operational (O)	267	12	3,200.64			-	
32	2021	Nissan/Altima	02BA		009119SG	28,775	Standard (S)	678	12	8,136.00			-	
33	2021	Nissan/Altima	02BA		009123SG	8,056	Standard (S)	678	12	8,136.00			-	
34	2021	Nissan/Altima	02BA		009138SG	25,925	Standard (S)	678	12	8,136.00			-	
35	2021	Nissan/Altima	02BA		009140SG	14,117	Standard (S)	678	12	8,136.00			-	
36	2021	Nissan/Altima	02BA		009141SG	35,763	Standard (S)	678	12	8,136.00			-	
37	2021	Nissan/Altima	02BA		009143SG	23,245	Standard (S)	678	12	8,136.00			-	
38	2021	Nissan/Altima	02BA		009147SG	26,118	Standard (S)	678	12	8,136.00			-	

39	2021	Nissan/Altima	02BA		009205SG	26,784	Standard (S)	678	12	8,136.00			-	
40	2021	Nissan/Altima	02BA		009258SG	26,770	Standard (S)	678	12	8,136.00			-	
41	2019	Dodge/Journey	06A		007789SG	27,946	Standard (S)	800	12	9,600.00			-	
42	2020	Nissan/Sentra	02B		007858SG	16,243	Standard (S)	485	12	5,820.00			-	
43	2021	Nissan/Altima	02BA		008824SG	35,909	Standard (S)	678	12	8,136.00			-	
44	2021	Nissan/Altima	02BA		008934SG	33,438	Standard (S)	678	12	8,136.00			-	
45	2021	Nissan/Altima	02BA		009146SG	25,283	Standard (S)	678	12	8,136.00			-	
46	2006	Ford/F150	04FO	C	G64521	62,292	Operational (O)	267	12	3,200.64			-	
47	2021	Nissan/Altima	02BA		009144SG	34,792	Standard (S)	678	12	8,136.00			-	
48										-			-	
49										-			-	
50										-			-	
										TOTAL LONG TERM:	321,756.48	TOTAL SHORT TERM:		-

Operational(O) rate for FY27 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: Department of Workforce Solutions
Program Name: Labor Relations Division

Business Unit: 63100
Program Code: P776

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
							FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2008	Dodge/Durango	06AP		000449SG	124,348	Standard (S)	689	12	8,268.00			-	
2	2010	Ford/Explorer	06AP		002185SG	93,331	Standard (S)	689	12	8,268.00			-	
3	2021	Nissan/Altima	02BA	C	008939SG	24,798	Operational (O)	678	12	8,136.00			-	
4	2022	Ford/Explorer	06A	C	009532SG	32,229	Operational (O)	267	12	3,200.64			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
TOTAL LONG TERM:										27,872.64	TOTAL SHORT TERM:		-	

Operational(O) rate for FY27 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: Department of Workforce Solutions
Program Name: Workforce Technology Division

Business Unit: 63100
Program Code: P777

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2022	Ram/Ram	04J		009437SG	29,930	Standard (S)	676	12	8,112.00			-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
TOTAL LONG TERM:										8,112.00	TOTAL SHORT TERM:		-	

Operational(O) rate for FY27 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: Department of Workforce Solutions
Program Name Employment Services Division

Business Unit: 63100
Program Code: P778

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
1	2008	Dodge/Durango	06AO	C	000444SG	189,343	Operational (O)	267	12	3,200.64			-	
2	2015	Ford/Explorer	06AO	C	004631SG	219,584	Operational (O)	267	12	3,200.64			-	
3	2015	Ford/Explorer	06AO	C	004632SG	121,791	Operational (O)	267	12	3,200.64			-	
4	2015	Ford/Explorer	06AO	C	004645SG	99,398	Operational (O)	267	12	3,200.64			-	
5	2020	Nissan/Altima	02B		007845SG	16,948	Standard (S)	485	12	5,820.00			-	
6	2020	Nissan/Altima	02B		007848SG	10,146	Standard (S)	485	12	5,820.00			-	
7	2020	Nissan/Altima	02B		007850SG	14,313	Standard (S)	485	12	5,820.00			-	
8	2020	Nissan/Sentra	02B		007901SG	22,545	Standard (S)	485	12	5,820.00			-	
9	2020	Nissan/Altima	02B		007904SG	25,160	Standard (S)	485	12	5,820.00			-	
10	2020	Nissan/Altima	02B		008083SG	4,954	Standard (S)	485	12	5,820.00			-	
11	2020	Nissan/Altima	02B		008086SG	23,860	Standard (S)	485	12	5,820.00			-	
12	2020	Nissan/Altima	02B		008088SG	15,646	Standard (S)	485	12	5,820.00			-	
13	2020	Nissan/Altima	02B		008089SG	13,103	Standard (S)	485	12	5,820.00			-	
14	2020	Nissan/Altima	02B		008090SG	14,083	Standard (S)	485	12	5,820.00			-	
15	2020	Nissan/Sentra	02B		008095SG	9,303	Standard (S)	485	12	5,820.00			-	
16	2021	Nissan/Altima	02BA		008497SG	12,337	Standard (S)	678	12	8,136.00			-	
17	2021	Nissan/Altima	02BA		008849SG	17,447	Standard (S)	678	12	8,136.00			-	
18	2021	Nissan/Altima	02BA		008860SG	23,127	Standard (S)	678	12	8,136.00			-	
19	2021	Nissan/Altima	02BA		008864SG	13,206	Standard (S)	678	12	8,136.00			-	
20	2021	Nissan/Altima	02BA		008872SG	11,862	Standard (S)	678	12	8,136.00			-	
21	2021	Nissan/Altima	02BA		008873SG	9,421	Standard (S)	678	12	8,136.00			-	
22	2021	Nissan/Altima	02BA		008906SG	24,521	Standard (S)	678	12	8,136.00			-	
23	2021	Nissan/Altima	02BA		008927SG	18,374	Standard (S)	678	12	8,136.00			-	
24	2021	Nissan/Altima	02BA		009017SG	41,976	Standard (S)	678	12	8,136.00			-	
25	2021	Nissan/Altima	02BA		009018SG	13,337	Standard (S)	678	12	8,136.00			-	
26	2008	Dodge/Durango	06AO	C	009058SG	141,302	Operational (O)	267	12	3,200.64			-	
27	2021	Nissan/Altima	02BA		009119SG	28,775	Standard (S)	678	12	8,136.00			-	
28	2021	Nissan/Altima	02BA		009123SG	8,056	Standard (S)	678	12	8,136.00			-	
29	2021	Nissan/Altima	02BA		009138SG	25,925	Standard (S)	678	12	8,136.00			-	
30	2021	Nissan/Altima	02BA		009140SG	14,117	Standard (S)	678	12	8,136.00			-	
31	2021	Nissan/Altima	02BA		009141SG	35,763	Standard (S)	678	12	8,136.00			-	

32	2021	Nissan/Altima	02BA		009143SG	23,245	Standard (S)	678	12	8,136.00			-	
33	2021	Nissan/Altima	02BA		009147SG	26,118	Standard (S)	678	12	8,136.00			-	
34	2021	Nissan/Altima	02BA		009205SG	26,784	Standard (S)	678	12	8,136.00			-	
35	2021	Nissan/Altima	02BA		009258SG	26,770	Standard (S)	678	12	8,136.00			-	
36										-			-	
37										-			-	
38										-			-	
39										-			-	
40										-			-	
										TOTAL LONG TERM:	234,607.20	TOTAL SHORT TERM:	-	

Operational(O) rate for FY27 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: Department of Workforce Solutions
Program Name: Program Support

Business Unit: 63100
Program Code: P779

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
							FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2019	Dodge/Journey	06A		007789SG	27,946	Standard (S)	800	12	9,600.00			-	
2	2020	Nissan/Sentra	02B		007858SG	16,243	Standard (S)	485	12	5,820.00			-	
3	2021	Nissan/Altima	02BA		008824SG	35,909	Standard (S)	678	12	8,136.00			-	
4	2021	Nissan/Altima	02BA		008934SG	33,438	Standard (S)	678	12	8,136.00			-	
5	2021	Nissan/Altima	02BA		009146SG	25,283	Standard (S)	678	12	8,136.00			-	
6	2006	Ford/F150	04FO	C	G64521	62,292	Operational (O)	267	12	3,200.64			-	
7	2021	Nissan/Altima	02BA		009144SG	34,792	Standard (S)	678	12	8,136.00			-	
8										-			-	
9										-			-	
10										-			-	
TOTAL LONG TERM:										51,164.64	TOTAL SHORT TERM:		-	

Operational(O) rate for FY27 will be

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

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AGENCY

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63100 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	13,297.0	13,275.1	14,734.6	0.0	17,678.5	3,623.1		21,301.6
112 Other Transfers	21,215.7	19,761.9	27,130.0	0.0	25,380.7	1,586.0		26,966.7
120 Federal Revenues	89,806.6	75,501.7	97,490.8	0.0	88,032.8	0.0		88,032.8
130 Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	124,319.3	108,538.8	139,355.4	0	131,092.0	5,209.1		136,301.1
REVENUE	124,319.3	108,538.8	139,355.4	0	131,092.0	5,209.1		136,301.1
EXPENSE								
200 Personal services and employee benefits	57,492.0	49,337.7	64,391.8	67,333.8	67,335.4	2,333.2		69,668.6
300 Contractual services	12,199.5	12,380.6	12,886.0	0.0	11,104.7	1,630.1		12,734.8
400 Other	54,627.8	46,609.6	62,077.6	0.0	52,651.9	1,245.8		53,897.7
EXPENDITURES	124,319.3	108,327.9	139,355.4	67,333.75	131,092.0	5,209.1		136,301.1
EXPENSE	124,319.3	108,327.9	139,355.4	67,333.75	131,092.0	5,209.1		136,301.1
FTE POSITIONS								
810 Permanent	565.00	0.00	508.00	798.45	528.00	0.00		528.00
820 Term	158.50	0.00	158.50	0.00	158.50	0.00		158.50
830 Temporary	38.00	0.00	38.00	0.00	38.00	0.00		38.00
FTEs	761.50	0.00	704.50	798.45	724.50	0.00		724.50
FTE POSITIONS	761.50	0.00	704.50	798.45	724.50	0.00		724.50

S-9

AGENCY

BU PCode Department
63100 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
499105	General Fd. Appropriation	13,297.0	13,275.1	14,734.6	0.0	17,678.5	3,623.1	21,301.6
111	General Fund Transfers	13,297.0	13,275.1	14,734.6	0.0	17,678.5	3,623.1	21,301.6
425909	Other Services - Interagency	13,398.3	10,511.8	14,491.3	0.0	13,741.3	0.0	13,741.3
451909	Federal Contract - Interagency	439.9	0.0	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,000.0	0.0	0.0	0.0	750.0	0.0	750.0
499906	OFS - INTRA-Agency	6,377.5	9,250.1	12,638.7	0.0	10,889.4	1,586.0	12,475.4
112	Other Transfers	21,215.7	19,761.9	27,130.0	0.0	25,380.7	1,586.0	26,966.7
451903	Federal Direct - Operating	89,806.6	75,501.7	97,490.8	0.0	88,032.8	0.0	88,032.8
120	Federal Revenues	89,806.6	75,501.7	97,490.8	0.0	88,032.8	0.0	88,032.8
407901	Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496203	Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		124,319.3	108,538.8	139,355.4	0	131,092.0	5,209.1	136,301.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	529.0	1,352.6	331.0	2,877.3	438.5	0.0	438.5
520200	Term Positions	3,542.4	5,235.8	3,882.8	38.3	3,785.4	0.0	3,785.4
520300	Classified Perm Positions F/T	32,809.6	26,123.8	34,479.7	44,295.1	37,141.3	1,666.6	38,807.9
520400	Classified Perm Positions P/T	20.0	22.8	111.3	0.6	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	4,697.5	2,409.6	8,636.0	40.7	8,375.0	0.0	8,375.0
520600	Paid Unused Sick Leave	10.5	24.4	8.3	0.0	8.3	0.0	8.3
520700	Overtime & Other Premium Pay	717.6	355.0	253.5	0.0	255.5	0.0	255.5
520800	Annl & Comp Paid At Separation	104.9	130.6	46.5	0.0	56.5	0.0	56.5
520900	Differential Pay	351.2	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	4,605.5	3,701.9	4,736.0	7,007.5	6,267.6	185.0	6,452.6

BU PCode Department
63100 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
521200	Retirement Contributions	5,951.5	6,261.9	7,196.7	9,169.1	6,635.1	320.7	6,955.8
521300	F I C A	2,893.3	2,588.5	3,174.6	2,896.9	2,790.5	127.5	2,918.0
521400	Workers' Comp Assessment Fee	6.8	5.8	6.6	0.0	6.5	0.0	6.5
521410	GSD Work Comp Insur Premium	84.7	84.7	146.7	0.0	135.1	0.0	135.1
521500	Unemployment Comp Premium	269.5	269.5	120.1	0.0	146.5	0.0	146.5
521600	Employee Liability Ins Premium	136.6	136.6	259.6	0.0	364.9	0.0	364.9
521700	RHC Act Contributions	738.0	634.1	789.9	1,008.2	716.2	33.4	749.6
523000	COVID Related Admin Leave	17.6	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	5.8	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	57,492.0	49,337.7	64,391.8	67,333.8	67,335.4	2,333.2	69,668.6
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	2,872.1	470.9	3,038.2	0.0	817.4	0.0	817.4
535209	Professional Svcs - Interagenc	210.4	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	1,359.7	2,088.1	2,660.0	0.0	2,578.2	50.0	2,628.2
535309	Other Services - Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	9.1	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	214.9	318.0	225.6	0.0	259.5	0.0	259.5
535600	IT Services	7,293.3	9,503.6	6,962.2	0.0	7,449.6	1,580.1	9,029.7
535609	IT Services- Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	12,199.5	12,380.6	12,886.0	0.0	11,104.7	1,630.1	12,734.8
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	36.5	14.5	97.2	0.0	97.0	5.0	102.0
542200	Employee I/S Meals & Lodging	174.3	191.7	251.7	0.0	234.4	10.0	244.4
542300	Brd & Comm Mbr Meals & Lodging	9.5	1.4	9.2	0.0	9.2	0.0	9.2
542310	Brd & Comm Mbr Mileage & Fares	1.0	1.8	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	21.7	33.1	31.9	0.0	32.1	0.0	32.1
542600	Transp - Parts & Supplies	7.3	2.2	19.8	0.0	16.4	0.0	16.4
542700	Transp - Transp Insurance	0.1	0.2	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	252.0	238.2	374.3	0.0	321.8	0.0	321.8
542900	Transp - Other Travel	0.0	1.5	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	2.9	8.8	1.1	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	19.5	35.8	10.8	0.0	9.3	0.0	9.3
543300	Maint - Buildings & Structures	61.8	184.9	71.5	0.0	73.4	0.0	73.4

BU PCode Department
63100 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
543400	Maint - Property Insurance	0.2	0.1	0.5	0.0	0.1	0.0	0.1
543500	Maint - Supplies	19.7	32.5	25.3	0.0	27.0	0.0	27.0
543700	Maintenance Services	11.5	33.8	3.1	0.0	2.2	0.0	2.2
543820	Maintenance IT	162.2	12.7	75.3	0.0	73.8	0.0	73.8
543830	IT HW/SW Agreements	7,972.5	7,408.8	10,085.7	0.0	7,405.6	1,030.8	8,436.4
543900	Other Maintenance	0.0	0.0	15.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	398.4	460.6	366.7	0.0	425.9	0.0	425.9
544100	Supplies-Office Supplies	119.3	87.1	115.9	0.0	108.8	0.0	108.8
544200	Supplies-Medical, Lab, Personal	2.2	0.0	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	8.1	1.3	5.8	0.0	5.8	0.0	5.8
544700	Supplies-Clothing, Unifrms, Linen	1.5	0.5	1.1	0.0	1.2	0.0	1.2
544800	Supplies-Education&Recreation	1.1	1.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	69.9	58.0	99.2	0.0	80.6	100.0	180.6
545600	Reporting & Recording	17.0	19.9	10.3	0.0	10.8	0.0	10.8
545609	Report/Record Inter St Agency	0.0	0.0	1.5	0.0	1.5	0.0	1.5
545700	ISD Services	368.1	387.0	480.5	0.0	658.0	0.0	658.0
545710	DOIT HCM Assessment Fees	282.8	249.8	246.5	0.0	257.1	0.0	257.1
545900	Printing & Photo Services	20.7	45.7	37.4	0.0	36.6	0.0	36.6
546100	Postage & Mail Services	471.7	426.8	527.6	0.0	523.3	0.0	523.3
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	26.2	26.4	33.3	0.0	33.0	0.0	33.0
546320	Utilities - Electricity	132.7	156.9	178.5	0.0	168.4	0.0	168.4
546330	Utilities - Water	24.5	19.5	26.6	0.0	26.3	0.0	26.3
546340	Utilities - Natural Gas	29.0	9.4	21.3	0.0	21.1	0.0	21.1
546400	Rent Of Land & Buildings	157.9	167.0	140.2	0.0	137.2	0.0	137.2
546500	Rent Of Equipment	250.8	298.6	146.0	0.0	133.9	0.0	133.9
546600	Communications	186.7	55.9	38.1	0.0	39.7	0.0	39.7
546610	DOIT Telecommunications	558.5	610.1	601.5	0.0	673.2	0.0	673.2
546700	Subscriptions/Dues/License Fee	123.3	200.4	183.0	0.0	175.2	0.0	175.2
546709	Subscription & Due Interagency	3.5	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	46.6	120.8	104.1	0.0	107.1	0.0	107.1
546809	Emp Train & Edu InterSt Agency	0.4	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
63100 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
546810	Board Member Training	6.0	0.0	4.5	0.0	4.5	0.0	4.5
546900	Advertising	18.6	5.7	500.7	0.0	504.0	85.0	589.0
547000	Legal Settlements	0.0	517.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	21.0	75.3	48.9	0.0	48.9	0.0	48.9
547200	Grants To Individuals	60.0	38.3	7,037.9	0.0	5,438.6	0.0	5,438.6
547300	Care & Support	2,654.5	0.0	1,525.1	0.0	1,114.6	0.0	1,114.6
547400	Grants To Local Governments	36,911.0	23,067.0	37,938.3	0.0	33,155.1	0.0	33,155.1
547410	Grants To Public Schools&Univ	8.5	56.8	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	28.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	507.5	10,687.9	157.0	0.0	85.1	0.0	85.1
547450	Grants to Other Agencies	50.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	263.9	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	117.6	198.7	50.9	0.0	1.2	0.0	1.2
547909	Misc Expense Interagency	540.7	2.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	17.0	33.5	4.0	0.0	2.5	0.0	2.5
548110	Land - Improvements	443.6	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	20.0	148.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	7.5	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	45.0	61.9	159.0	0.0	153.0	5.0	158.0
549700	Employee O/S Meals & Lodging	52.3	83.4	205.5	0.0	197.9	10.0	207.9
549800	Brd & Comm O/S Mileage & Fares	12.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	15.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	54,627.8	46,609.6	62,077.6	0.0	52,651.9	1,245.8	53,897.7
TOTAL EXPENSE		124,319.3	108,327.9	139,355.4	67,333.75	131,092.0	5,209.1	136,301.1
810	Permanent	565.00	0.00	508.00	798.45	528.00	0.00	528.00
810	Permanent	565.00	0.00	508.00	798.45	528.00	0.00	528.00
820	Term	158.50	0.00	158.50	0.00	158.50	0.00	158.50
820	Term	158.50	0.00	158.50	0.00	158.50	0.00	158.50
830	Temporary	38.00	0.00	38.00	0.00	38.00	0.00	38.00
830	Temporary	38.00	0.00	38.00	0.00	38.00	0.00	38.00
TOTAL FTE POSITIONS		761.50	0.00	704.50	798.45	724.50	0.00	724.50

BU PCode Department
63100 0000 000000000

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
499105	General Fd. Appropriation	13,297.0	13,275.1	0.0	0.0	17,678.5	3,623.1	21,301.6
111	General Fund Transfers	13,297.0	13,275.1	14,734.6	0.0	17,678.5	3,623.1	21,301.6
425909	Other Services - Interagency	0.0	10,511.8	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency P523	0.0	0.0	0.0	0.0	453.0	0.0	453.0
425909	Other Services - Interagency P525	13,398.3	0.0	0.0	0.0	13,288.3	0.0	13,288.3
425909	Other Services - Interagency P697	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency P523	439.9	0.0	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	750.0	0.0	750.0
499905	Other Financing Sources P697	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	6,377.5	9,250.1	0.0	0.0	10,889.4	1,586.0	12,475.4
112	Other Transfers	21,215.7	19,761.9	27,130.0	0.0	25,380.7	1,586.0	26,966.7
451903	Federal Direct - Operating	89,806.6	75,501.7	0.0	0.0	88,032.8	0.0	88,032.8
120	Federal Revenues	89,806.6	75,501.7	97,490.8	0.0	88,032.8	0.0	88,032.8
407901	Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496203	Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		124,319.3	108,538.8	139,355.4	0	131,092.0	5,209.1	136,301.1

BU PCode Department
63100 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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	529.0	1,352.6	331.0	2,877.3	438.5	0.0	438.5
520200	Term Positions	3,542.4	5,235.8	3,882.8	38.3	3,785.4	0.0	3,785.4
520300	Classified Perm Positions F/T	32,809.6	26,123.8	34,479.7	44,295.1	37,141.3	1,666.6	38,807.9
520400	Classified Perm Positions P/T	20.0	22.8	111.3	0.6	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	4,697.5	2,409.6	8,636.0	40.7	8,375.0	0.0	8,375.0
520600	Paid Unused Sick Leave	10.5	24.4	8.3	0.0	8.3	0.0	8.3
520700	Overtime & Other Premium Pay	717.6	355.0	253.5	0.0	255.5	0.0	255.5
520800	Annl & Comp Paid At Separation	104.9	130.6	46.5	0.0	56.5	0.0	56.5
520900	Differential Pay	351.2	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	4,605.5	3,701.9	4,736.0	7,007.5	6,267.6	185.0	6,452.6
521200	Retirement Contributions	5,951.5	6,261.9	7,196.7	9,169.1	6,635.1	320.7	6,955.8
521300	F I C A	2,893.3	2,588.5	3,174.6	2,896.9	2,790.5	127.5	2,918.0
521400	Workers' Comp Assessment Fee	6.8	5.8	6.6	0.0	6.5	0.0	6.5
521410	GSD Work Comp Insur Premium	84.7	84.7	146.7	0.0	135.1	0.0	135.1
521500	Unemployment Comp Premium	269.5	269.5	120.1	0.0	146.5	0.0	146.5
521600	Employee Liability Ins Premium	136.6	136.6	259.6	0.0	364.9	0.0	364.9
521700	RHC Act Contributions	738.0	634.1	789.9	1,008.2	716.2	33.4	749.6
523000	COVID Related Admin Leave	17.6	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	5.8	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benefits	57,492.0	49,337.7	64,391.8	67,333.8	67,335.4	2,333.2	69,668.6
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	2,872.1	470.9	3,038.2	0.0	817.4	0.0	817.4
535209	Professional Svcs - Interagenc	210.4	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	1,359.7	2,088.1	2,660.0	0.0	2,578.2	50.0	2,628.2
535309	Other Services - Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	9.1	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	214.9	318.0	225.6	0.0	259.5	0.0	259.5
535600	IT Services	7,293.3	9,503.6	6,962.2	0.0	7,449.6	1,580.1	9,029.7
535609	IT Services- Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	12,199.5	12,380.6	12,886.0	0.0	11,104.7	1,630.1	12,734.8
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workforce Solutions Department

BU PCode Department
63100 0000 0000000000

State of New Mexico

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
542100	Employee I/S Mileage & Fares	36.5	14.5	97.2	0.0	97.0	5.0	102.0
542200	Employee I/S Meals & Lodging	174.3	191.7	251.7	0.0	234.4	10.0	244.4
542300	Brd & Comm Mbr Meals & Lodgin	9.5	1.4	9.2	0.0	9.2	0.0	9.2
542310	Brd & Comm Mbr Mileage & Fares	1.0	1.8	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	21.7	33.1	31.9	0.0	32.1	0.0	32.1
542600	Transp - Parts & Supplies	7.3	2.2	19.8	0.0	16.4	0.0	16.4
542700	Transp - Transp Insurance	0.1	0.2	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	252.0	238.2	374.3	0.0	321.8	0.0	321.8
542900	Transp - Other Travel	0.0	1.5	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	2.9	8.8	1.1	0.0	1.2	0.0	1.2
543200	Maint - Furn, Fixt, Equipment	19.5	35.8	10.8	0.0	9.3	0.0	9.3
543300	Maint - Buildings & Structures	61.8	184.9	71.5	0.0	73.4	0.0	73.4
543400	Maint - Property Insurance	0.2	0.1	0.5	0.0	0.1	0.0	0.1
543500	Maint - Supplies	19.7	32.5	25.3	0.0	27.0	0.0	27.0
543700	Maintenance Services	11.5	33.8	3.1	0.0	2.2	0.0	2.2
543820	Maintenance IT	162.2	12.7	75.3	0.0	73.8	0.0	73.8
543830	IT HW/SW Agreements	7,972.5	7,408.8	10,085.7	0.0	7,405.6	1,030.8	8,436.4
543900	Other Maintenance	0.0	0.0	15.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	398.4	460.6	366.7	0.0	425.9	0.0	425.9
544100	Supplies-Office Supplies	119.3	87.1	115.9	0.0	108.8	0.0	108.8
544200	Supplies-Medical,Lab,Personal	2.2	0.0	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	8.1	1.3	5.8	0.0	5.8	0.0	5.8
544700	Supplies-Clothng,Unifrms,Linen	1.5	0.5	1.1	0.0	1.2	0.0	1.2
544800	Supplies-Education&Recreation	1.1	1.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	69.9	58.0	99.2	0.0	80.6	100.0	180.6
545600	Reporting & Recording	17.0	19.9	10.3	0.0	10.8	0.0	10.8
545609	Report/Record Inter St Agency	0.0	0.0	1.5	0.0	1.5	0.0	1.5
545700	ISD Services	368.1	387.0	480.5	0.0	658.0	0.0	658.0
545710	DOIT HCM Assessment Fees	282.8	249.8	246.5	0.0	257.1	0.0	257.1
545900	Printing & Photo Services	20.7	45.7	37.4	0.0	36.6	0.0	36.6
546100	Postage & Mail Services	471.7	426.8	527.6	0.0	523.3	0.0	523.3
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5

Workforce Solutions Department

BU PCode Department
63100 0000 0000000000

State of New Mexico

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
546310	Utilities - Sewer/Garbage	26.2	26.4	33.3	0.0	33.0	0.0	33.0
546320	Utilities - Electricity	132.7	156.9	178.5	0.0	168.4	0.0	168.4
546330	Utilities - Water	24.5	19.5	26.6	0.0	26.3	0.0	26.3
546340	Utilities - Natural Gas	29.0	9.4	21.3	0.0	21.1	0.0	21.1
546400	Rent Of Land & Buildings	157.9	167.0	140.2	0.0	137.2	0.0	137.2
546500	Rent Of Equipment	250.8	298.6	146.0	0.0	133.9	0.0	133.9
546600	Communications	186.7	55.9	38.1	0.0	39.7	0.0	39.7
546610	DOIT Telecommunications	558.5	610.1	601.5	0.0	673.2	0.0	673.2
546700	Subscriptions/Dues/License Fee	123.3	200.4	183.0	0.0	175.2	0.0	175.2
546709	Subscription & Due Interagency	3.5	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	46.6	120.8	104.1	0.0	107.1	0.0	107.1
546809	Emp Train & Edu InterSt Agency	0.4	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	6.0	0.0	4.5	0.0	4.5	0.0	4.5
546900	Advertising	18.6	5.7	500.7	0.0	504.0	85.0	589.0
547000	Legal Settlements	0.0	517.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	21.0	75.3	48.9	0.0	48.9	0.0	48.9
547200	Grants To Individuals	60.0	38.3	7,037.9	0.0	5,438.6	0.0	5,438.6
547300	Care & Support	2,654.5	0.0	1,525.1	0.0	1,114.6	0.0	1,114.6
547400	Grants To Local Governments	36,911.0	23,067.0	37,938.3	0.0	33,155.1	0.0	33,155.1
547410	Grants To Public Schools&Univ	8.5	56.8	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	28.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	507.5	10,687.9	157.0	0.0	85.1	0.0	85.1
547450	Grants to Other Agencies	50.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	263.9	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	117.6	198.7	50.9	0.0	1.2	0.0	1.2
547909	Misc Expense Interagency	540.7	2.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	17.0	33.5	4.0	0.0	2.5	0.0	2.5
548110	Land - Improvements	443.6	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	20.0	148.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	7.5	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	45.0	61.9	159.0	0.0	153.0	5.0	158.0
549700	Employee O/S Meals & Lodging	52.3	83.4	205.5	0.0	197.9	10.0	207.9

Workforce Solutions Department

State of New Mexico

BU PCode Department
63100 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
549800	Brd & Comm O/S Mileage & Fares	12.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	15.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	54,627.8	46,609.6	62,077.6	0.0	52,651.9	1,245.8	53,897.7
TOTAL EXPENSE		124,319.3	108,327.9	139,355.4	67,333.75	131,092.0	5,209.1	136,301.1

P775
PROGRAM
NARRATIVE

Program Description:

The Unemployment Insurance (UI) Division is responsible for administering the state's UI program under the oversight of the United States Department of Labor (USDOL). This includes the collection of UI contributions/taxes from employers on a quarterly basis, and the distribution of unemployment compensation to New Mexicans who have lost their jobs through no fault of their own and meet various eligibility requirements. The Division executes these functions via robust self-service web services, as well as through staff assisted services via the UI Operations Center. The Division has 178 FTE budgeted positions available statewide but is only able to fill 125 FTE currently.

Major Issues and Accomplishments:

Major Issues

As a result of budget (and therefore staff) shortages, and the significant volume of work remaining post pandemic, the UI Division has struggled to meet expectations regarding call wait times, timely processing of claims, and other UI program processes. We continuously look for ways to mitigate staff shortages through the automated processing of work items, however we are still greatly challenged in attempting to meet expectations of timeliness and quality. Funding and staffing inadequacies continue to be the most challenging factor facing the New Mexico UI program and is the one that most negatively impacts our ability to serve New Mexicans.

The Division has 148 FTE Budgeted positions available statewide due to a USDOL reduction of 5.5% in Federal funding for last fed fiscal year, annual increases of 4% (raise) for permanent State Employees, the UI program cannot fill all vacant positions within the confines of established Budget in House Bill 2. Planning targets issued by USDOL Employment & Training Administration have been reduced for the State of New Mexico, signifying a reduction in workloads associated with UI claims. However, the issue of sustainability remains, as wages increase for UI State Employees, federal funding decreasing, zero supplement grants to apply for personnel administrative expenses, and New Mexico State General Fund remaining flat.

The Department of Workforce Solutions relies heavily on Federal grants to keep the operations moving forward for our constituents. Due to the uncertainty in federal funding, we anticipate an even larger gap for our department, thus directly impacting our ability to maintain critical programs and services. Given the importance of these programs to our community and their alignment with state priorities, we risk scaling back essential services, which would adversely affect our constituents.

Accomplishments

During and post-Pandemic, UI fraud increased significantly nationwide. As a result of New Mexico's increased focus on fraud, we were able to prevent payment on many of these claims. Our proactive approach led to the prevention of fraudulent claims paying out, resulting in a total of \$4,631,340 fraud dollars stopped from January 2025 through July 2025. Other accomplishments have included implementation of more robust UI fraud prevention initiatives and the introduction of overpayment waivers.

In FY25 the UI Division instituted "Live Chat" with "Chat Bots" technology program to reduce call volume and give NM Constituents a different means to communicate regarding their UI claim. The integration and utilization of Chat platforms drastically improved operational performance by empowering customer service representatives to respond more quickly and manage more requests than they could across email or telephone.

Additionally, implementation of a Chat Bot service for claimants was successful in guiding them through the online environment to the resources they need. An easy-to-use, automated Chat Bot better positioned claimants to navigate the UI process by providing key information and answers to common inquiries quickly and conveniently. This helped to alleviate the volume of inbound general questions, which will allow staff to better prioritize inquiries that require staff intervention. Also, the Chat Bot feature provided a 24/7 resource to customers for general questions and assistance, a service that was never offered in the past.

State of New Mexico
P-1 Program Overview

Another accomplished program that the UI division implemented was Robotic Process Automation (RPA), which is a technological system designed to create, manage and deploy software robotic processes that mimic human actions when interacting with digital systems and software. This process will help assist and guide claimants, businesses and UI staff in making more justifiable and quantitative decisions in a timely manner.

Another feature that was added to our technology designed to further protect New Mexicans from fraud was an enhanced identification verification set of tools. These included using the services of Login.gov and the United States Postal Service (USPS) to protect people from fraud as they apply for UI services.

A current approach to integrated workforce services, which was a first of its kind throughout the nation, is a hybrid position called Career Transitional Specialist (CTS). This position was designed to bring Unemployment services to underserved communities and provide Employment Services as needed at the same time. This new position has paved a new way of doing business for our local offices throughout New Mexico. Unfortunately, the grant supporting this position was terminated at the federal level in May 2025. We strongly believe this innovative approach should not come to end as it is leading the charge in assisting those throughout New Mexico with no boundaries that can get in the way.

The future needs time to build but the allocation of money for our daily survival is needed today.

Overview of Request:

The UI Program is primarily funded with 67% of its budget coming from federal sources, 20% from General Fund and 13% from other state funds.

83% of the budget is used for Personal services and benefits, 2% of contractual services and 14% for other operating costs.

Programmatic Changes:

The continuous cycle of work versus manpower is not adequate to meet expected standards for timeliness and quality. Hiring knowledgeable and enthusiastic customer service-oriented personnel is an ongoing process that takes time to build. As we are unable to fill 50+ vacant positions due to budget constraints, it hurts our timeliness in providing services to the constituents of New Mexico.

The advancement and implementation of Artificial Intelligence (AI) platforms across all organizations, Federal, State, and Local Governments has gained momentum in maximizing work efficiency as we move into a new era of labor. Reasons to add AI include:

1. Automation of Repetitive Tasks

AI can handle time-consuming, repetitive tasks such as data entry, document processing, and scheduling. This allows our State staff to focus on more strategic, value-added work.

2. Faster Decision-Making

AI can quickly analyze large volumes of data, identify patterns, and provide insights in real time, significantly reducing the time needed for decision-making and reporting.

3. Improved Accuracy and Reduced Human Error

By minimizing manual input, AI helps eliminate errors in calculations, documentation, and communications—leading to higher-quality outcomes with fewer corrections.

4. 24/7 Availability

AI-powered tools (e.g., virtual assistants or chatbots) can operate around the clock without breaks, ensuring continuity of operations and faster response times outside regular working hours.

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5. Efficient Task Prioritization

AI can assess workload and priorities, helping teams organize tasks more effectively based on deadlines, complexity, or urgency.

6. Enhanced Workflow Integration

AI systems can connect with existing tools (e.g., email, UIA), creating seamless workflows and minimizing the need for manual updates across platforms.

7. Scalability Without Additional Staffing

As workloads increase, AI can scale alongside without the need to immediately expand headcount, saving costs and training time.

8. Real-Time Monitoring and Alerts

AI can monitor systems or projects in real time and send alerts when issues arise, enabling faster problem resolution and proactive management.

9. Smarter Customer and Employee Support

AI-powered chatbots or virtual assistants can handle routine queries, allowing human staff to concentrate on more complex issues, reducing wait times and improving satisfaction.

10. Continuous Improvement Through Learning

Machine learning models improve over time based on data input, meaning AI systems can become more accurate and helpful the longer they are in use. More of a reason to start now so that we will be in a better place next year and the year after.

11. Process Automation & Staff Augmentation

To address the aforementioned staffing shortages, NMDWS is researching how the ever-growing use of AI might be effectively implemented to close the staffing gaps.

Base Budget Justification: 1. PERSONNEL

Claims Adjuster (Live Chat) (6) Perm – Full Time

Assists in customer service utilizing Live Chat; Chat to improve operational performance to respond more quickly and service more than one claimant at a time. This process will also create reductions in both wait and response times for those chatting in.

\$18.75 /hr at 2080 hours annually x 6 CSA ~ \$234,000

Claims Adjuster (Call Center) (8) Perm – Full Time

Assists in customer service utilizing phones; Call Center to improve operational performance to respond more quickly. This process will also create reductions in both wait and response times for those calling in.

\$18.75 /hr at 2080 hours annually x 8 CSA ~ \$312,000

Adjudicators (8) Perm – Full Time

Assist in claims investigation and eligibility determination for a variety of benefits and programs. This would get claimants paid quickly and eliminate those who should not be getting paid with negatively effects our trust fund.

\$22.21 /hr at 2080 hours annually x 8 CSA-Adj. ~ \$369,574

Total Personnel \$915,574

2. BENEFITS

Total Benefits \$ 366,230

Total PS/EB Cost \$1,281,804

State of New Mexico
P-1 Program Overview

Claims Adjuster (Live Chat)

The integration and utilization of a chat platform would improve operational performance by empowering customer service reps to respond more quickly and manage more requests than they could across email or phone. This would also reduce wait and response times for claimants and businesses throughout New Mexico. Our history has shown that constituents will get immediate assistance to get answers quickly versus waiting for phone support or email. The ability to handle more than one call at a time (5x) creates efficiencies in wait times for claimants. Cost-effectiveness as a chat agent can handle more queries at once and avoids long call durations. Convenience to work from a computer or phone (web application) which only enhances their overall satisfaction.

In the end, a live chat agent would help claimants and businesses by providing real-time assistance and support. This would include: answering questions about policies, benefits, online troubleshooting, technical issues, recommendation of other beneficial assistance programs (jobs, job fairs, WIOA) etc.

Claims Adjuster (Call Center)

Our call center serves as a critical point of contact between our office and the constituents we represent (individuals and businesses). While our current team is dedicated and efficient, the existing staffing levels are no longer sufficient to meet the rising demand in a timely and effective manner. An increase of staff would add to an improved responsiveness, better quality of service, and support for high-volume periods. Investing in additional call center staff is not just a logistical necessity, it is a strategic decision to improve constituent services and uphold the standards of public service our office strives to meet. Therefore, the need for additional call center staff is paramount in meeting the measurements set forth by the New Mexico Legislative Finance Committee.

Claims Adjuster (Adjudicators)

The need for more adjudicators in claims investigation and eligibility determination is crucial for a variety of benefits and programs. As claimants file for benefits throughout the week every week, our need to work those claims quickly is important; we must be able to pay those who are eligible for UI benefits as soon as possible, without any unnecessary delays due to staff shortages.

Another issue to understand is the experience that is needed for someone to do this job. Time is of the essence for our claimants, but time is also needed to learn as this group needs to understand how to investigate claims. They need to make decisions based on evidence using applicable laws, regulations or guidelines. They must have impartial judgement and must be fair and unbiased at all times. They also need to explain their decisions via written communication to all parties involved.

Experience is needed to fully train as this position is designed to create fairness (just and equitable), efficient (quick resolution), authority (clear resolution), confidential (maintain privacy) and expert decision-making (specialized knowledge and expertise).

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Unemployment Insurance

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,139.5	1,139.5	1,389.0	0.0	3,024.2	0.0	3,024.2
112 Other Transfers	818.2	452.5	1,937.9	0.0	1,937.9	0.0	1,937.9
120 Federal Revenues	12,159.1	10,332.5	10,870.7	0.0	10,097.7	0.0	10,097.7
130 Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	14,116.8	11,924.5	14,197.6	0.0	15,059.8	0.0	15,059.8
REVENUE	14,116.8	11,924.5	14,197.6	0.0	15,059.8	0.0	15,059.8
EXPENSE							
200 Personal services and employee benefits	12,028.9	10,351.1	11,675.9	14,395.2	12,537.1	0.0	12,537.1
300 Contractual services	287.9	313.5	387.9	0.0	362.9	0.0	362.9
400 Other	1,800.0	1,259.9	2,133.8	0.0	2,159.8	0.0	2,159.8
EXPENDITURES	14,116.8	11,924.5	14,197.6	14,395.25	15,059.8	0.0	15,059.8
EXPENSE	14,116.8	11,924.5	14,197.6	14,395.25	15,059.8	0.0	15,059.8
FTE POSITIONS							
810 Permanent	132.00	0.00	116.00	184.15	116.00	0.00	116.00
820 Term	32.00	0.00	32.00	0.00	32.00	0.00	32.00
FTEs	164.00	0.00	148.00	184.15	148.00	0.00	148.00
FTE POSITIONS	164.00	0.00	148.00	184.15	148.00	0.00	148.00

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Unemployment Insurance

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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
499105	General Fd. Appropriation	1,139.5	1,139.5	1,389.0	0.0	3,024.2	0.0	3,024.2
111	General Fund Transfers	1,139.5	1,139.5	1,389.0	0.0	3,024.2	0.0	3,024.2
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	818.2	452.5	1,937.9	0.0	1,937.9	0.0	1,937.9
112	Other Transfers	818.2	452.5	1,937.9	0.0	1,937.9	0.0	1,937.9
451903	Federal Direct - Operating	12,159.1	10,332.5	10,870.7	0.0	10,097.7	0.0	10,097.7
120	Federal Revenues	12,159.1	10,332.5	10,870.7	0.0	10,097.7	0.0	10,097.7
407901	Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496203	Other Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		14,116.8	11,924.5	14,197.6	0.0	15,059.8	0.0	15,059.8
520100	Exempt Perm Positions P/T&F/T	412.6	193.2	175.0	133.1	175.0	0.0	175.0
520200	Term Positions	466.6	1,089.9	325.7	8.7	250.0	0.0	250.0
520300	Classified Perm Positions F/T	6,495.1	5,462.6	7,485.7	9,837.9	8,046.5	0.0	8,046.5
520400	Classified Perm Positions P/T	20.0	22.8	111.3	0.6	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	321.0	405.3	0.0	3.1	0.0	0.0	0.0
520600	Paid Unused Sick Leave	6.6	4.9	6.6	0.0	6.6	0.0	6.6
520700	Overtime & Other Premium Pay	612.0	183.6	150.0	0.0	150.0	0.0	150.0
520800	Annl & Comp Paid At Separation	73.6	21.7	20.0	0.0	20.0	0.0	20.0
521100	Group Insurance Premium	1,105.2	871.9	1,002.1	1,642.3	1,395.0	0.0	1,395.0
521200	Retirement Contributions	1,477.7	1,305.2	1,513.7	1,940.6	1,569.4	0.0	1,569.4
521300	F I C A	758.6	538.7	607.9	612.1	624.1	0.0	624.1
521400	Workers' Comp Assessment Fee	1.5	1.3	1.3	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	18.9	19.8	30.8	0.0	28.4	0.0	28.4
521500	Unemployment Comp Premium	60.2	62.9	25.2	0.0	30.8	0.0	30.8
521600	Employee Liability Ins Premium	30.5	31.9	54.5	0.0	76.7	0.0	76.7
521700	RHC Act Contributions	168.8	135.7	166.1	216.7	163.2	0.0	163.2
200	Personal services and employee benef	12,028.9	10,351.1	11,675.9	14,395.2	12,537.1	0.0	12,537.1
535200	Professional Services	52.8	0.0	0.0	0.0	0.0	0.0	0.0

Unemployment Insurance

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
535300	Other Services	235.1	313.5	387.9	0.0	362.9	0.0	362.9
300	Contractual services	287.9	313.5	387.9	0.0	362.9	0.0	362.9
542100	Employee I/S Mileage & Fares	0.5	0.3	37.5	0.0	37.5	0.0	37.5
542200	Employee I/S Meals & Lodging	5.0	12.1	50.0	0.0	50.0	0.0	50.0
542500	Transp - Fuel & Oil	0.1	0.3	3.5	0.0	3.0	0.0	3.0
542600	Transp - Parts & Supplies	0.6	0.0	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	2.5	7.7	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.4	3.5	1.5	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	13.5	68.4	35.0	0.0	35.0	0.0	35.0
543400	Maint - Property Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	1.5	9.1	9.0	0.0	9.0	0.0	9.0
543700	Maintenance Services	0.4	2.1	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	56.5	0.0	55.0	0.0	55.0	0.0	55.0
543830	IT HW/SW Agreements	1.9	46.5	112.6	0.0	109.1	0.0	109.1
544000	Supply Inventory IT	74.1	9.1	133.5	0.0	130.0	0.0	130.0
544100	Supplies-Office Supplies	29.3	33.5	39.5	0.0	37.0	0.0	37.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	2.5	6.3	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	14.8	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	82.2	159.1	100.9	0.0	138.2	0.0	138.2
545710	DOIT HCM Assessment Fees	63.1	88.9	51.8	0.0	54.0	0.0	54.0
545900	Printing & Photo Services	5.8	19.2	6.8	0.0	6.3	0.0	6.3
546100	Postage & Mail Services	400.0	343.8	466.0	0.0	465.1	0.0	465.1
546310	Utilities - Sewer/Garbage	4.0	7.1	7.6	0.0	7.1	0.0	7.1
546320	Utilities - Electricity	4.3	52.2	53.8	0.0	53.0	0.0	53.0
546330	Utilities - Water	4.7	6.4	6.9	0.0	6.4	0.0	6.4
546340	Utilities - Natural Gas	3.2	1.5	2.7	0.0	2.3	0.0	2.3
546400	Rent Of Land & Buildings	43.6	113.3	131.8	0.0	131.8	0.0	131.8
546500	Rent Of Equipment	61.6	72.6	67.6	0.0	67.1	0.0	67.1
546600	Communications	0.0	1.4	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	184.0	139.0	126.4	0.0	141.4	0.0	141.4
546700	Subscriptions/Dues/License Fee	13.0	14.5	26.0	0.0	25.5	0.0	25.5

Unemployment Insurance

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
546800	Employee Training & Education	1.6	2.8	15.0	0.0	15.0	0.0	15.0
546900	Advertising	1.3	0.1	471.6	0.0	470.1	0.0	470.1
547105	Bank Fees/Services	0.0	0.9	10.0	0.0	10.0	0.0	10.0
547800	Debt Service-Interest	263.9	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.9	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	2.8	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.9	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	443.6	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	7.5	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	13.5	2.3	51.3	0.0	48.3	0.0	48.3
549700	Employee O/S Meals & Lodging	0.0	6.4	53.0	0.0	50.0	0.0	50.0
400	Other	1,800.0	1,259.9	2,133.8	0.0	2,159.8	0.0	2,159.8
TOTAL EXPENSE		14,116.8	11,924.5	14,197.6	14,395.2	15,059.8	0.0	15,059.8
810	Permanent	132.00	0.00	116.00	184.15	116.00	0.00	116.00
810	Permanent	132.00	0.00	116.00	184.15	116.00	0.00	116.00
820	Term	32.00	0.00	32.00	0.00	32.00	0.00	32.00
820	Term	32.00	0.00	32.00	0.00	32.00	0.00	32.00
TOTAL FTE POSITIONS		164.00	0.00	148.00	184.15	148.00	0.00	148.00

Unemployment Insurance

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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
499105	General Fd. Appropriation		1,139.5	1,139.5	1,389.0	0.0	3,024.2	0.0	3,024.2
111	General Fund Transfers		1,139.5	1,139.5	1,389.0	0.0	3,024.2	0.0	3,024.2
499905	Other Financing Sources		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		818.2	452.5	1,937.9	0.0	1,937.9	0.0	1,937.9
112	Other Transfers		818.2	452.5	1,937.9	0.0	1,937.9	0.0	1,937.9
451903	Federal Direct - Operating		12,159.1	10,332.5	10,870.7	0.0	10,097.7	0.0	10,097.7
120	Federal Revenues		12,159.1	10,332.5	10,870.7	0.0	10,097.7	0.0	10,097.7
407901	Other Taxes		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
422902	Other Fees		0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	0.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496203	Other Claims		0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			14,116.8	11,924.5	14,197.6	0.0	15,059.8	0.0	15,059.8

Unemployment Insurance

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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	412.6	193.2	175.0	133.1	175.0	0.0	175.0
520200	Term Positions	466.6	1,089.9	325.7	8.7	250.0	0.0	250.0
520300	Classified Perm Positions F/T	6,495.1	5,462.6	7,485.7	9,837.9	8,046.5	0.0	8,046.5
520400	Classified Perm Positions P/T	20.0	22.8	111.3	0.6	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	321.0	405.3	0.0	3.1	0.0	0.0	0.0
520600	Paid Unused Sick Leave	6.6	4.9	6.6	0.0	6.6	0.0	6.6
520700	Overtime & Other Premium Pay	612.0	183.6	150.0	0.0	150.0	0.0	150.0
520800	Annl & Comp Paid At Separation	73.6	21.7	20.0	0.0	20.0	0.0	20.0
521100	Group Insurance Premium	1,105.2	871.9	1,002.1	1,642.3	1,395.0	0.0	1,395.0
521200	Retirement Contributions	1,477.7	1,305.2	1,513.7	1,940.6	1,569.4	0.0	1,569.4
521300	F I C A	758.6	538.7	607.9	612.1	624.1	0.0	624.1
521400	Workers' Comp Assessment Fee	1.5	1.3	1.3	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	18.9	19.8	30.8	0.0	28.4	0.0	28.4
521500	Unemployment Comp Premium	60.2	62.9	25.2	0.0	30.8	0.0	30.8
521600	Employee Liability Ins Premium	30.5	31.9	54.5	0.0	76.7	0.0	76.7
521700	RHC Act Contributions	168.8	135.7	166.1	216.7	163.2	0.0	163.2
200	Personal services and employe	12,028.9	10,351.1	11,675.9	14,395.2	12,537.1	0.0	12,537.1
535200	Professional Services	52.8	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	235.1	313.5	387.9	0.0	362.9	0.0	362.9
300	Contractual services	287.9	313.5	387.9	0.0	362.9	0.0	362.9
542100	Employee I/S Mileage & Fares	0.5	0.3	37.5	0.0	37.5	0.0	37.5
542200	Employee I/S Meals & Lodging	5.0	12.1	50.0	0.0	50.0	0.0	50.0
542500	Transp - Fuel & Oil	0.1	0.3	3.5	0.0	3.0	0.0	3.0
542600	Transp - Parts & Supplies	0.6	0.0	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.0	0.0	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	2.5	7.7	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.4	3.5	1.5	0.0	1.5	0.0	1.5
543300	Maint - Buildings & Structures	13.5	68.4	35.0	0.0	35.0	0.0	35.0
543400	Maint - Property Insurance	0.0	0.0	0.1	0.0	0.0	0.0	0.0
543500	Maint - Supplies	1.5	9.1	9.0	0.0	9.0	0.0	9.0
543700	Maintenance Services	0.4	2.1	0.5	0.0	0.5	0.0	0.5
543820	Maintenance IT	56.5	0.0	55.0	0.0	55.0	0.0	55.0

Unemployment Insurance

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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
543830	IT HW/SW Agreements	1.9	46.5	112.6	0.0	109.1	0.0	109.1
544000	Supply Inventory IT	74.1	9.1	133.5	0.0	130.0	0.0	130.0
544100	Supplies-Office Supplies	29.3	33.5	39.5	0.0	37.0	0.0	37.0
544700	Supplies-Clothing,Unifirms,Linen	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	2.5	6.3	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	14.8	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	82.2	159.1	100.9	0.0	138.2	0.0	138.2
545710	DOIT HCM Assessment Fees	63.1	88.9	51.8	0.0	54.0	0.0	54.0
545900	Printing & Photo Services	5.8	19.2	6.8	0.0	6.3	0.0	6.3
546100	Postage & Mail Services	400.0	343.8	466.0	0.0	465.1	0.0	465.1
546310	Utilities - Sewer/Garbage	4.0	7.1	7.6	0.0	7.1	0.0	7.1
546320	Utilities - Electricity	4.3	52.2	53.8	0.0	53.0	0.0	53.0
546330	Utilities - Water	4.7	6.4	6.9	0.0	6.4	0.0	6.4
546340	Utilities - Natural Gas	3.2	1.5	2.7	0.0	2.3	0.0	2.3
546400	Rent Of Land & Buildings	43.6	113.3	131.8	0.0	131.8	0.0	131.8
546500	Rent Of Equipment	61.6	72.6	67.6	0.0	67.1	0.0	67.1
546600	Communications	0.0	1.4	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	184.0	139.0	126.4	0.0	141.4	0.0	141.4
546700	Subscriptions/Dues/License Fee	13.0	14.5	26.0	0.0	25.5	0.0	25.5
546800	Employee Training & Education	1.6	2.8	15.0	0.0	15.0	0.0	15.0
546900	Advertising	1.3	0.1	471.6	0.0	470.1	0.0	470.1
547105	Bank Fees/Services	0.0	0.9	10.0	0.0	10.0	0.0	10.0
547800	Debt Service-Interest	263.9	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	5.9	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	2.8	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	11.9	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	443.6	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	7.5	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	13.5	2.3	51.3	0.0	48.3	0.0	48.3
549700	Employee O/S Meals & Lodging	0.0	6.4	53.0	0.0	50.0	0.0	50.0
400	Other	1,800.0	1,259.9	2,133.8	0.0	2,159.8	0.0	2,159.8
TOTAL EXPENSE		14,116.8	11,924.5	14,197.6	14,395.25	15,059.8	0.0	15,059.8

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PROGRAM
NARRATIVE

Program Description:

The Labor Relations Division (LRD) has a proactive mission of supporting employers and employees regarding the fair working conditions related to pay, leave, and equal treatment. Services are provided to the public through outreach and educational efforts, such as trainings and workshops, tabling at events, and information dissemination via social media, websites, and hard copy public information (such as flyers and posters). Enforcement services are also provided through inspections, audits, and investigations of alleged violations. Mediation services are available to the public during the investigatory process. Labor Relations is organized in six units, each with a unique mission:

CHILD LABOR COMPLIANCE - (The Employment of Children Section 50-6-1 through 50-6-16 NMSA 1978) - The Child Labor Compliance unit is responsible for administering the Employment of Children Act. The Child Labor section works with schools to give presentations and workshops regarding child labor laws (including film/entertainment laws) to assist in the preparation of the students' transition to the workforce. The Child Labor section continues to work in partnership with the USDOL to expand the advantages of its enforcement and educational initiatives.

HUMAN RIGHTS BUREAU - The Human Rights Bureau exists to primarily enforce civil rights laws. The Bureau investigates discrimination based on race, color, national origin, religion, ancestry, sex, physical and mental handicap, serious medical condition, spousal affiliation, sexual orientation, gender, and gender identity in the areas of employment, housing, credit, and public accommodation. Age is a protected basis in the context of employment and credit. Most cases filed with the Bureau allege retaliation for having engaged in a protected activity.

The Bureau mainly enforces the New Mexico Human Rights Act. But under a work-sharing agreement with the U.S. Equal Employment Opportunity Commission, the Bureau is compensated for enforcing provisions of federal workplace discrimination laws. These include Title VII of the Civil Rights Act, the Age Discrimination in Employment Act, and the Americans with Disabilities Act. The Bureau can also investigate claims filed pursuant to other New Mexico state laws: the Fair Pay for Women Act, the Criminal Offender Employment Act, and the Lynn and Erin Compassionate Use Act.

OPERATIONS – The Operations unit of LRD serves two essential functions for Division leadership and unit operations. The first function is the provision of administrative support. Administrative assistants and the business operations specialist are housed in this unit and provide administrative support services to the other units. Mediation staff are also housed in this unit. The second function is serving as the primary production of outreach and education efforts for the LRD. Operations ensures that outreach is effectively disseminated statewide in diverse formats to members of the public.

PAID SICK LEAVE – The Healthy Workplaces Act (HWA) requires private employers to provide up to 64 hours of paid sick leave to their employees. Claimants can file administrative charges with the LRD. HWA violation complaints received require thorough case management to include the investigation, case determination, and the administration of wages due to the claimant(s), when applicable.

PUBLIC WORKS - The New Mexico Public Works Minimum Wage Act (13-4-11 through 13-4-17 NMSA 1978) mandates that every contract or project in excess of \$60,000 that the state or any political subdivision thereof is a party to for construction, alteration, demolition or repair or combination of these employing mechanics, laborers or both shall pay a minimum wage and fringe benefits to all workers. The Director of the LRD is responsible for setting and enforcing wage rates for all classes of laborers and mechanics. The Public Works unit issues wage decisions for each public works construction project, enforces compliance with prevailing wages in the State of New Mexico, and collects funds for the Labor Enforcement Fund through registrations and for the Public Works Apprenticeship and Training Act (13-4D-1 through 13-4D-8 NMSA 1978). The Public Works unit also issues both new and renewal certificates for Labor Enforcement Fund registered contractors.

WAGE AND HOUR - (Labor & Industrial Commission Section 50-1-1 through 50-1-31 NMSA 1978) - The Wage and

WAGE AND HOUR - (Labor & Industrial Commission Section 30-1-1 through 30-4-31 NMSA 1978) - The Wage and Hour unit is responsible for the enforcement of New Mexico's Minimum Wage and Wage Payment Acts. These statutes apply to the payment of wages, overtime, hourly commissions, flat rate, and piecework. The Wage & Hour section accepts claims for the nonpayment of such wages from individuals, investigates such claims, provides mediation services to settle disputes and issues wage determinations.

Major Issues and Accomplishments:

Labor Relation's budget for FY2026 has the following distribution:

- 200 Category - \$5,690,100
- 300 Category - \$148,100
- 400 Category - \$464,500
- Total Budget - \$6,302,700

LRD LEADERSHIP [3 FTE] – In the new organizational structure of Labor Relations, the Deputy and Deputy Director positions are joined with a new Program Coordinator, established in spring of FY25. The program coordinator contributes to research on new service delivery options, developing analytic tools for unit data, and serving as the subject matter expert for the Workforce Technology Division (WTD) relating to content management systems and other technological projects that require business-related expertise.

The Director is focusing on using a data-driven approach to assessing current Division and unit outputs, restructure operational practices, and demonstrate impact on service. A priority for coming fiscal years is completing content management system tools for all units, as the Human Rights Bureau and Public still primarily operate with hard copy records.

CHILD LABOR COMPLIANCE [2.5 FTE] - Through visits to schools to give presentations and workshops, the Division accomplishes voluntary compliance by informing employers, educators, young workers, and their parents about the child labor laws so that they may make informed decisions about when and where children can work. Over 2,581 community work permits, and 1,846 pre-authorized entertainment permits were issued in FY25. The unit completed 251 compliance visits. The Child Labor Unit successfully reviewed and validated 253 child labor permits. 16 complaints regarding the health and safety of minors in the workplace were completed in the fiscal year.

The largest challenge for Child Labor compliance visits is the discrepancy between staff hours, M-F 8-5, and when most children are active in the workforce, evenings and weekends. Additionally, with both staff located in Albuquerque, there is almost no inspection coverage outside of Albuquerque and Santa Fe.

HUMAN RIGHTS BUREAU [6 FTE] - As of June 30, 2025, the HRB received 1006 intake forms from people inquiring about filing a charge of discrimination. These contacts get paired with an investigator who will conduct an intake review. Following a preliminary intake interview, the investigator may draft the allegations into a narrative and mail documents to the potential charging party for review. If the individual signs and returns the draft complaint, it becomes a formal charge filed with the Bureau. From June 30, 2024, to June 30, 2025, 421 intakes became formally filed charges, 32 cases had probable cause determinations, and a total of 368 cases were closed.

OPERATIONS [9 FTE] – The Operations Unit was established in late FY25, with FY26 being the first year of operation. The anticipated accomplishments for FY26 include enhanced service provision to all units in Labor Relations in mediation, administrative assistant support, and business operations support. In FY25, the Division's Mediation Program mediated 152 cases. A total of 96 of these were for Human Right Bureau cases, and 35 were for Wage & Hour cases. Of the Wage & Hour cases, 54% settled at mediation. For these claimants, the LRD collected \$69,013.96. And 45% of the Human Rights cases settled at mediation. For these claimants, the LRD collected \$1,206,930.57. FY24 again demonstrates that sessions facilitated by Division staff are an effective method of achieving resolution and that mediation is an effective tool to help the Division meet its goals.

PAID SICK LEAVE [2.5 FTE] - In FY25, 271 HWA cases were received, 249 cases have closed, and over

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\$161,455.80 has been collected for Complainants. The unit accepts employee complaints for investigation, assists with case settlement, and renders administrative decisions for paid sick leave owed. Most charges allege (1) employers not allowing employees to accrue sick leave, (2) employers not paying when an employee uses sick leave, and (3) employers not notifying employees of their rights under the HWA.

PUBLIC WORKS [9 FTE] - Enforcement activities have remained high since FY24. In FY25, a total of 1,920 on-site PW inspections were completed (as contrasted to 1,997 in FY24.) Currently, the unit has 19 audits pending. Fiscal year to date, the unit has collected over \$842,855.00 in wages, fringe and penalties owed to workers. Staff in this unit continue to process hundreds of wage decisions and Labor Enforcement Fund registrations/requests each month.

WAGE AND HOUR [20 FTE] - With \$1.8 million in FY25 General Fund appropriations, the Wage and Hour Bureau hired and trained 14 additional investigators, significantly expanding its capacity while continuing operations under a consent decree with the New Mexico Center on Law and Poverty (CLP). This growth prompted a reorganization into a three-team structure, each focused on a specific age group of wage claims to eliminate backlog and improve long-term outcomes. Additionally, the Bureau launched a new case management system that enhances case processing, ensures statutory compliance, and provides access to robust data analytics for the first time in Bureau history. The Bureau collected over \$610,141.00 for claimants in FY25, with 1,599 new claims received and 1,127 cases closed. Active cases remain high at 2,243, and claim volume continues to rise. Upcoming website enhancements are expected to further increase filings, requiring additional investigative staff to maintain compliance with the CLP agreement and to ensure timely, effective service delivery.

Overview of Request:

LRD is primarily funded through General Fund. 87% of its budget is derived from General funds, 2% from Federal funds and another 11% from Other State funds.

90% of the expenditures are driven by personal services and benefits. This includes salaries for Program Managers, coordinators, state investigators, management analysts and compliance officers. Contractual services expenditures are primarily CCOH driven and for translation services which is 3% of the total budget. Other operating costs are budgeted based on overhead costs, bank fees, UPS mailing services, GSD and DoIT rates, office and IT supplies, travel for state investigators, conferences for the program and other costs for running day to day operations. Other costs account for 7% of the total LRD budget.

The overall request from the Labor Relations Division is to maintain the current level of funding from the General Fund. The Division is almost completely reliant on state monies to operate the division, except for EEOC funds. The budget is primarily dedicated to paying for staff.

Programmatic Changes: A substantive Division change is an increase in statewide travel for Labor Relations staff in their Outreach and Education efforts. Until FY26, proactive education and training was a supplemental activity at best, with most resources being dedicated to enforcement activities. The FY2026 funding levels for in-state are \$4,000, including lodging and per diem. With the creation of the Operations unit and the mandate within to profoundly increase outreach and education efforts, it is anticipated that an increase in funds for staff travel will be required. The increase in travel funding will allow for adequate coverage of the entire state through targeted events, like other DWS Divisions like Employment Services.

Labor Relations will be working on these positions to have a substantial impact on statewide service provision:

Child Labor Compliance has office work and inspection work, and the need for inspections statewide far outweigh the current staffing levels. Labor Relations requests a Child Labor inspector that can travel statewide and provide additional coverage for inspecting organizations that employ New Mexican youths. Child Labor would utilize the model currently used by Public Works, with one inspector for the northern half of the state and one for the southern half of the state.

Public Works currently has two inspectors who travel the state to inspect Public Works construction sites for wage issues. This is an essential part of the process for Public Works audits – audits are initiated through inspections. The current inspectors are excellent, providing high quality service; they simply cannot reach these counties with the level of staffing currently in place. With current staffing, it has been a challenge for Public Works to reach the following counties:

With the addition of a third inspector, this important quadrant of the state can receive coverage, thereby improving the outcomes of Public Works employees receiving fair pay.

Base Budget Justification: N/A

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Labor Relations

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S-8 Financial Summary
 (Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	5,427.0	5,408.8	5,532.4	0.0	5,684.1	0.0	5,684.1
112 Other Transfers	399.5	55.6	715.7	0.0	715.7	0.0	715.7
120 Federal Revenues	516.7	67.4	160.0	0.0	158.1	0.0	158.1
130 Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	6,343.2	5,531.8	6,408.1	0.0	6,557.9	0.0	6,557.9
REVENUE	6,343.2	5,531.8	6,408.1	0.0	6,557.9	0.0	6,557.9
EXPENSE							
200 Personal services and employee benefits	5,717.5	4,915.9	5,795.5	5,867.4	5,921.6	0.0	5,921.6
300 Contractual services	204.8	91.9	148.1	0.0	148.2	0.0	148.2
400 Other	420.9	524.0	464.5	0.0	488.1	0.0	488.1
EXPENDITURES	6,343.2	5,531.8	6,408.1	5,867.4	6,557.9	0.0	6,557.9
EXPENSE	6,343.2	5,531.8	6,408.1	5,867.4	6,557.9	0.0	6,557.9
FTE POSITIONS							
810 Permanent	59.50	0.00	58.50	60.00	58.50	0.00	58.50
820 Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs	63.50	0.00	62.50	60.00	62.50	0.00	62.50
FTE POSITIONS	63.50	0.00	62.50	60.00	62.50	0.00	62.50

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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
499105	General Fd. Appropriation	5,427.0	5,408.8	5,532.4	0.0	5,684.1	0.0	5,684.1
111	General Fund Transfers	5,427.0	5,408.8	5,532.4	0.0	5,684.1	0.0	5,684.1
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	399.5	55.6	715.7	0.0	715.7	0.0	715.7
112	Other Transfers	399.5	55.6	715.7	0.0	715.7	0.0	715.7
451903	Federal Direct - Operating	516.7	67.4	160.0	0.0	158.1	0.0	158.1
120	Federal Revenues	516.7	67.4	160.0	0.0	158.1	0.0	158.1
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,343.2	5,531.8	6,408.1	0.0	6,557.9	0.0	6,557.9
520100	Exempt Perm Positions P/T&F/T	0.0	93.9	0.0	125.2	0.0	0.0	0.0
520200	Term Positions	0.0	150.2	0.0	1.4	0.0	0.0	0.0
520300	Classified Perm Positions F/T	3,803.0	3,263.1	3,898.3	3,929.9	3,898.3	0.0	3,898.3
520600	Paid Unused Sick Leave	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	12.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	25.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	729.6	341.3	739.0	571.7	854.4	0.0	854.4
521200	Retirement Contributions	761.9	675.5	740.1	892.2	740.1	0.0	740.1
521300	F I C A	313.1	254.8	294.2	248.7	294.2	0.0	294.2
521400	Workers' Comp Assessment Fee	0.4	0.5	0.6	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	4.8	4.8	13.0	0.0	12.0	0.0	12.0
521500	Unemployment Comp Premium	15.2	15.2	10.7	0.0	13.0	0.0	13.0
521600	Employee Liability Ins Premium	7.7	7.7	23.0	0.0	32.4	0.0	32.4
521700	RHC Act Contributions	81.8	70.2	76.6	98.2	76.6	0.0	76.6
200	Personal services and employee benef	5,717.5	4,915.9	5,795.5	5,867.4	5,921.6	0.0	5,921.6
535200	Professional Services	204.8	28.1	7.7	0.0	43.9	0.0	43.9
535300	Other Services	0.0	63.7	140.4	0.0	104.3	0.0	104.3
300	Contractual services	204.8	91.9	148.1	0.0	148.2	0.0	148.2
542100	Employee I/S Mileage & Fares	5.5	0.0	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	12.5	4.0	14.0	0.0	14.0	0.0	14.0

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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
542300	Brd & Comm Mbr Meals & Lodging	3.5	0.0	3.5	0.0	3.5	0.0	3.5
542500	Transp - Fuel & Oil	10.5	3.5	5.5	0.0	5.5	0.0	5.5
542600	Transp - Parts & Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.0	17.1	25.4	0.0	27.9	0.0	27.9
543100	Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	2.5	3.8	2.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	1.5	16.0	1.5	0.0	1.5	0.0	1.5
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	3.0	2.6	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	2.5	1.4	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	13.3	0.0	18.3	0.0	18.3	0.0	18.3
543830	IT HW/SW Agreements	41.9	35.2	23.7	0.0	23.7	0.0	23.7
544000	Supply Inventory IT	24.8	101.1	15.0	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	16.0	10.0	5.5	0.0	5.5	0.0	5.5
544400	Supplies-Field Supplies	5.0	0.4	5.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothing,Unifrms,Linen	0.5	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	40.0	0.6	45.6	0.0	45.6	0.0	45.6
545600	Reporting & Recording	5.0	2.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	20.8	28.2	42.6	0.0	58.4	0.0	58.4
545710	DOIT HCM Assessment Fees	16.0	20.5	21.9	0.0	22.8	0.0	22.8
545900	Printing & Photo Services	6.0	11.5	10.8	0.0	10.8	0.0	10.8
546100	Postage & Mail Services	25.0	64.4	32.9	0.0	32.9	0.0	32.9
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	2.5	1.7	3.5	0.0	3.5	0.0	3.5
546320	Utilities - Electricity	20.0	12.4	25.0	0.0	23.0	0.0	23.0
546330	Utilities - Water	3.0	1.4	4.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	2.5	0.4	3.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	30.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	16.9	13.9	15.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	39.1	62.3	53.3	0.0	59.7	0.0	59.7
546700	Subscriptions/Dues/License Fee	16.5	9.5	3.0	0.0	3.0	0.0	3.0
546800	Employee Training & Education	11.5	3.6	17.7	0.0	17.7	0.0	17.7
546900	Advertising	4.0	2.7	9.8	0.0	9.8	0.0	9.8

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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
547105	Bank Fees/Services	0.0	12.1	15.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	3.0	6.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	4.0	5.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	70.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	9.0	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	3.1	0.0	16.5	0.0	16.5	0.0	16.5
549800	Brd & Comm O/S Mileage & Fares	1.5	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	1.5	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	420.9	524.0	464.5	0.0	488.1	0.0	488.1
TOTAL EXPENSE		6,343.2	5,531.8	6,408.1	5,867.4	6,557.9	0.0	6,557.9
810	Permanent	59.50	0.00	58.50	60.00	58.50	0.00	58.50
810	Permanent	59.50	0.00	58.50	60.00	58.50	0.00	58.50
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		63.50	0.00	62.50	60.00	62.50	0.00	62.50

Labor Relations

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
499105	General Fd. Appropriation	5,427.0	5,408.8	5,532.4	0.0	5,684.1	0.0	5,684.1
111	General Fund Transfers	5,427.0	5,408.8	5,532.4	0.0	5,684.1	0.0	5,684.1
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	399.5	55.6	715.7	0.0	715.7	0.0	715.7
112	Other Transfers	399.5	55.6	715.7	0.0	715.7	0.0	715.7
451903	Federal Direct - Operating	516.7	67.4	160.0	0.0	158.1	0.0	158.1
120	Federal Revenues	516.7	67.4	160.0	0.0	158.1	0.0	158.1
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,343.2	5,531.8	6,408.1	0.0	6,557.9	0.0	6,557.9

Labor Relations

BU PCode Department
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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
520100 Exempt Perm Positions P/T&F/T	0.0	93.9	0.0	125.2	0.0	0.0	0.0
520200 Term Positions	0.0	150.2	0.0	1.4	0.0	0.0	0.0
520300 Classified Perm Positions F/T	3,803.0	3,263.1	3,898.3	3,929.9	3,898.3	0.0	3,898.3
520600 Paid Unused Sick Leave	0.0	1.3	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	12.2	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	25.3	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	729.6	341.3	739.0	571.7	854.4	0.0	854.4
521200 Retirement Contributions	761.9	675.5	740.1	892.2	740.1	0.0	740.1
521300 F I C A	313.1	254.8	294.2	248.7	294.2	0.0	294.2
521400 Workers' Comp Assessment Fee	0.4	0.5	0.6	0.0	0.6	0.0	0.6
521410 GSD Work Comp Insur Premium	4.8	4.8	13.0	0.0	12.0	0.0	12.0
521500 Unemployment Comp Premium	15.2	15.2	10.7	0.0	13.0	0.0	13.0
521600 Employee Liability Ins Premium	7.7	7.7	23.0	0.0	32.4	0.0	32.4
521700 RHC Act Contributions	81.8	70.2	76.6	98.2	76.6	0.0	76.6
200 Personal services and employe	5,717.5	4,915.9	5,795.5	5,867.4	5,921.6	0.0	5,921.6
535200 Professional Services	204.8	28.1	7.7	0.0	43.9	0.0	43.9
535300 Other Services	0.0	63.7	140.4	0.0	104.3	0.0	104.3
300 Contractual services	204.8	91.9	148.1	0.0	148.2	0.0	148.2
542100 Employee I/S Mileage & Fares	5.5	0.0	7.0	0.0	7.0	0.0	7.0
542200 Employee I/S Meals & Lodging	12.5	4.0	14.0	0.0	14.0	0.0	14.0
542300 Brd & Comm Mbr Meals & Lodgin	3.5	0.0	3.5	0.0	3.5	0.0	3.5
542500 Transp - Fuel & Oil	10.5	3.5	5.5	0.0	5.5	0.0	5.5
542600 Transp - Parts & Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
542700 Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	5.0	17.1	25.4	0.0	27.9	0.0	27.9
543100 Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	2.5	3.8	2.5	0.0	2.5	0.0	2.5
543300 Maint - Buildings & Structures	1.5	16.0	1.5	0.0	1.5	0.0	1.5
543400 Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	3.0	2.6	3.0	0.0	3.0	0.0	3.0
543700 Maintenance Services	2.5	1.4	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	13.3	0.0	18.3	0.0	18.3	0.0	18.3
543830 IT HW/SW Agreements	41.9	35.2	23.7	0.0	23.7	0.0	23.7

Labor Relations

BU PCode Department
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State of New Mexico

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	24.8	101.1	15.0	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	16.0	10.0	5.5	0.0	5.5	0.0	5.5
544400	Supplies-Field Supplies	5.0	0.4	5.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothing,Unifrms,Linen	0.5	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	40.0	0.6	45.6	0.0	45.6	0.0	45.6
545600	Reporting & Recording	5.0	2.0	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	20.8	28.2	42.6	0.0	58.4	0.0	58.4
545710	DOIT HCM Assessment Fees	16.0	20.5	21.9	0.0	22.8	0.0	22.8
545900	Printing & Photo Services	6.0	11.5	10.8	0.0	10.8	0.0	10.8
546100	Postage & Mail Services	25.0	64.4	32.9	0.0	32.9	0.0	32.9
546200	Bond Assurity for Employees	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	2.5	1.7	3.5	0.0	3.5	0.0	3.5
546320	Utilities - Electricity	20.0	12.4	25.0	0.0	23.0	0.0	23.0
546330	Utilities - Water	3.0	1.4	4.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	2.5	0.4	3.0	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	30.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	16.9	13.9	15.0	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	39.1	62.3	53.3	0.0	59.7	0.0	59.7
546700	Subscriptions/Dues/License Fee	16.5	9.5	3.0	0.0	3.0	0.0	3.0
546800	Employee Training & Education	11.5	3.6	17.7	0.0	17.7	0.0	17.7
546900	Advertising	4.0	2.7	9.8	0.0	9.8	0.0	9.8
547105	Bank Fees/Services	0.0	12.1	15.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	3.0	6.1	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	4.0	5.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	70.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.0	9.0	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	3.1	0.0	16.5	0.0	16.5	0.0	16.5
549800	Brd & Comm O/S Mileage & Fares	1.5	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	1.5	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	420.9	524.0	464.5	0.0	488.1	0.0	488.1
TOTAL EXPENSE		6,343.2	5,531.8	6,408.1	5,867.4	6,557.9	0.0	6,557.9

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**PROGRAM
NARRATIVE**

Program Description:

The Workforce Technology Division (WTD) provides a full range of information technology services and support to the New Mexico Department of Workforce Solutions (NMDWS), strategic business partners, and customers. WTD is an essential component of the agency, delivering critical services to the state's citizens and business community. The mission of the Department is to Educate, Empower, Employ, and Enforce, and WTD supports this by striving to exceed customer expectations of quality, timeliness, and responsiveness through cost-effective, reliable, and secure IT services.

WTD delivers and supports a broad spectrum of technology services, including infrastructure management, application development and support, network and server administration, cybersecurity, cloud services, help desk support, enterprise systems maintenance, data management, and technology modernization initiatives. These services are critical to ensuring operational excellence across all business units.

Maintaining high availability and reliability is a top priority. WTD is committed to ensuring 99% system uptime for all critical infrastructure and enterprise applications. To meet this goal, the division employs proactive system monitoring, robust disaster recovery planning, regular backups, and rapid incident response to ensure minimal disruption and fast recovery in the event of service interruptions.

The core of WTD's mission includes operating and maintaining a robust and secure IT infrastructure, which supports all enterprise operational systems. WTD ensures timely delivery of standard IT products and services, the swift restoration of services following interruptions, and the implementation of essential system modifications to accommodate legislative mandates, regulatory changes, and evolving user needs.

The vision of WTD is to connect agency services with citizens and businesses while upholding the core values of service, respect, integrity, and innovation. The division's priorities are customer- and program-focused, emphasizing continuous improvement and strong partnerships with community stakeholders. Cybersecurity remains foundational, protecting agency data and systems from internal and external threats to ensure ongoing, uninterrupted service delivery.

As part of the agency's broader mission to support workforce development and uphold labor protections, WTD has played a central role in several major accomplishments. This includes enabling the growth of registered apprenticeships, launching STEM-focused pre-apprenticeship programs, and supporting the Energy Transition Act for displaced workers. WTD also helped execute the state's long-term WIOA workforce plan and supported rebranding efforts and reporting for multiple state and federally funded initiatives.

With shifts in federal funding priorities, WTD has increased flexibility and responsiveness—accelerating project timelines, pursuing additional funding sources, and implementing modernization efforts such as cloud migration, application upgrades, and cybersecurity enhancements. The division has also contributed to state-led innovation initiatives, promoting workforce skills development in high-demand sectors while ensuring essential infrastructure remains reliable and secure.

Key IT Division Goals:

- Assist in the modernization of tools and business processes across the agency to increase operational efficiency.
- Design, develop, and implement data-driven decision support systems for internal users.
- Enhance communication technologies to better serve New Mexico constituents.
- Align IT staffing with the needs of agency business functions and an evolving work environment, including telework.

State of New Mexico
P-1 Program Overview

- Ensure the confidentiality, integrity, and availability of all agency information in the face of growing cybersecurity threats.
- Maintain 99% uptime across critical systems and ensure reliable recovery and continuity in case of outages or failures.

Key Agency Business Functions Supported by IT:

- UI Tax: Collecting unemployment taxes from employers.
- UI Claims: Paying unemployment benefits to qualified individuals.
- Re-employment Services: Providing tools, training, and compensation to help job seekers overcome employment barriers.
- Labor Relations Enforcement: Enforcing laws on wage and hour, paid sick leave, and human rights.
- Data Governance & Reporting: Supplying accurate and timely reports to stakeholders, including the U.S. Department of Labor (USDOL), state agencies, and internal users. This includes economic indicators, unemployment rates, benefit payment trends, and re-employment program metrics.

In all of these areas, WTD plays a vital role in driving innovation, reliability, and strategic success, ensuring that NMDWS remains agile, responsive, and ready to meet the changing needs of New Mexico's workforce and economy.

Major Issues and Accomplishments:

In alignment with the New Mexico Department of Workforce Solutions' mission to drive economic outcomes through workforce development, employer services, and worker protections, the Workforce Technology Division (WTD) achieved major advancements this year in technology modernization, customer service, security, and data management.

The agency initiated a strategic shift toward cloud-based modernization, launching the UI Continuous Agile Transformation (UI CAT) Project—a multi-phase initiative to re-architect the legacy Unemployment Insurance Application (UIA) into a modular, cloud-native system using microservices architecture. Despite the unexpected withdrawal of sustained federal funding, the agency quickly reprioritized and leveraged state C2 funds to maintain project momentum. Initial achievements included successful Proofs of Concept (POCs), enterprise adoption of Azure DevOps, and the implementation of DevOps practices to support faster, more responsive development. The division is currently transitioning off the legacy Oracle Exadata platform, maintaining Oracle Database Management System operations while migrating to a vendor-managed cloud infrastructure that enhances scalability, resilience, and cost efficiency. This approach sets the stage for future optimization of the database environment for greater agility and fiscal responsibility.

Core system enhancements continued across existing platforms. WTD implemented identity proofing, multifactor authentication (MFA), and challenge response mechanisms via LexisNexis within the UIA, along with Form.IO-based multilingual fact-finding forms. Critical API upgrades and improvements to the employer registration portal increased eligibility and verification automation. Upgrades to the ICON interstate benefits exchange were completed, and integrations with federal systems such as SSA and DHS remained stable and effective.

WTD expanded its application development portfolio to support priority programs including a range of apprenticeship grants that required specialized tracking applications, the Energy Transition Act Payment Platform, Be Pro Be Proud (BPBP), and a significantly enhanced eWOTC platform. Upgrades to the agency's Salesforce Live Chat system

improved customer engagement, while a major CRM expansion deployed Salesforce to replace legacy tracking systems for the Wage & Hour program and optimized its use for Labor Relations services—streamlining case management, tracking, and digital workflows across divisions.

To support data-driven decision-making, WTD expanded its Tableau reporting capabilities, implemented automated federal reporting pipelines, and contributed to statewide data initiatives like the New Mexico Longitudinal Data System (NMLDS) and Rise NM. A formal data governance framework was established, including data classification policies that strengthen compliance, privacy, and cross-agency collaboration.

Infrastructure modernization remained a key focus, with over 295 virtual machines across two datacenters receiving operating system and security upgrades. Remote offices across New Mexico benefited from new firewalls, switches, and routing enhancements, boosting network security and performance. The agency further transitioned business tools and staff services to the DoIT Azure cloud, established an AWS tenant, and began initial cloud migrations. This shift supports a long-term strategy to reduce reliance on legacy infrastructure and expensive licensed tools (e.g., F5, Mulesoft) in favor of cloud-native solutions like AWS Gateway and native load balancers.

Cybersecurity efforts were significantly expanded. The Information Assurance Office (IAO) implemented comprehensive updates aligned with the NIST Cybersecurity Framework, including successful penetration testing on both on-premises and cloud platforms, deployment of Microsoft Defender and Cortex XDR endpoint protections, active monitoring of WAF/firewall alerts, implementation of a new GenAI policy, and updated security playbooks. Quarterly PCI compliance reporting with no findings was maintained, progress toward IRS secure cloud hosting compliance continued, and the agency sustained a Dell air-gapped backup solution. Enhanced incident response collaboration with Securion further strengthened the agency's cybersecurity posture.

To support a resilient IT workforce, WTD launched internal upskilling programs in AWS, DevOps, cybersecurity, and business analysis. Staff were cross-trained in QA and application support, and the agency implemented a modernized IT service desk aligned with IT Service Management (ITSM) standards to streamline service delivery and improve internal workflows.

Despite these advancements, significant challenges remain that underscore the critical need for consistent, dedicated general funding. Sustaining stable and highly available systems is essential to meet the 99% uptime commitment that New Mexico's citizens, employers, and workforce partners rely on daily. The unpredictability and eventual withdrawal of federal funding have highlighted the risks of overdependence on external sources, prompting an urgent shift toward state-supported modernization efforts. This funding is vital to accelerate the legacy-to-cloud transition, which will enable greater long-term agility, scalability, and cost efficiency—foundational for adapting to evolving technology landscapes and regulatory requirements. Furthermore, the pace of technological innovation and heightened customer expectations demand continuous investment to enhance security, improve digital experiences, and maintain compliance with increasingly complex federal reporting and audit standards, such as the Treasury Offset Program. Compounding these challenges are persistent workforce issues, including recruiting and retaining senior technical talent capable of navigating the complexities of cloud migration and enterprise modernization. To address these factors, WTD is adopting agile methodologies and advancing automation but requires stable, dedicated state funding to ensure sustained progress, reduce operational risk, and deliver innovative, secure, and accessible technology solutions for the future.

State of New Mexico
P-1 Program Overview**Overview of Request:**

The Workforce Technology Division is primarily funded with 57% of its budget coming from federal sources, 30% from General Fund and 13% from other state funds.

27% of the budget is used for Personal services and benefits, 37% of contractual services and 36% for other operating costs.

The budget request is based on a detailed and comprehensive assessment of known technology renewal and maintenance costs, resulting in a largely flat funding level compared to the current fiscal year. This approach ensures continuity and stability in supporting critical systems while addressing evolving operational needs.

A significant component of the request reflects the need to sustain staff positions currently funded through temporary project allocations, particularly personnel engaged in cloud technology upskilling and implementation. Transitioning these roles to general fund support is essential to maintaining institutional knowledge and operational continuity as these team members support ongoing system operations and modernization efforts.

The primary programmatic focus of this budget is to maintain stable operations, increase the proportion of general fund and Program & Infrastructure (P&I) funding to offset anticipated reductions in federal allocations, and strategically position the agency for a full transition to cloud-based infrastructure. This shift is a foundational step toward reducing long-term operational costs and enhancing system scalability, reliability, and performance.

Funding priorities closely with agency goals to sustain high service levels—such as maintaining system uptime, meeting compliance requirements, and supporting a growing portfolio of state-driven workforce programs. By stabilizing our funding base now and investing in cloud transition capabilities, we aim to optimize operational efficiency and technology responsiveness, with significant cost savings and performance improvements anticipated by fiscal year 2028.

Programmatic Changes:

In the coming fiscal year, our agency anticipates significant programmatic and policy changes driven by evolving workforce needs, state priorities, and ongoing federal requirements. These changes are inevitable and necessitate a flexible, responsive IT infrastructure and strategic approach to program support. While federal programs and mandates will continue to shape core system requirements, we recognize the importance of reducing overreliance on federal funding and timelines to maintain stability and agility in service delivery.

To achieve this, a key focus will be accelerating our transition to cloud-based infrastructure. Moving away from on-premises capital-intensive systems will enable us to scale resources dynamically, reduce long-term costs, and improve system resilience and availability. This modernization effort is critical to supporting both existing federal program compliance and expanding capacity for an increasing number of state-driven workforce initiatives.

Additionally, our agency is being called upon to support a growing portfolio of state-specific programs, including multiple apprenticeship and workforce development grants that require tailored application solutions and data integration capabilities. This expanded scope underscores the need for adaptable technology platforms and enhanced data governance policies that can accommodate rapid program evolution while ensuring security and compliance.

In summary, we expect ongoing programmatic shifts and corresponding policy updates that will impact on how we operate and allocate resources. Our budget request reflects the necessity to invest in scalable cloud infrastructure, robust application development, and sustainable operational practices that allow us to respond effectively to federal changes, meet state program demands, and continue delivering high-quality, reliable services to New Mexico's workforce and employers.

Base Budget Justification: To achieve these goals, we are requesting a modest general fund increase totaling \$1,623,100. We are also requesting to budget an additional \$1,586,000 in other state funds from our Employment & Security Fund (P&I).

This shift in funding sources is critical to sustaining key personnel—particularly staff involved in cloud technology, upskilling and system support—whose roles have historically been funded through temporary federal funds and indirect federal project allocations. By securing these positions through more stable state funding, we ensure continuity of operations, institutional knowledge retention, and effective support of our evolving technology infrastructure.

By funding this slight budget increase, you will indirectly support DWS' performance by maintaining system uptime, enhancing responsiveness to both federal and state program requirements, and advancing our strategic cloud migration. This cloud transition will ultimately improve scalability, reduce long-term costs, and increase overall operational efficiency.

Supporting data for this need includes ongoing federal funding variability and the increasing demands of state-driven workforce programs, which require reliable, modernized systems and skilled technical staff to manage them effectively.

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S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	5,828.7	5,828.7	5,911.3	0.0	6,030.7	1,623.1	7,653.8
112 Other Transfers	2,384.4	2,297.9	2,642.0	0.0	2,642.0	1,586.0	4,228.0
120 Federal Revenues	14,382.6	13,588.5	14,169.8	0.0	11,688.3	0.0	11,688.3
REVENUE, TRANSFERS	22,595.7	21,715.2	22,723.1	0.0	20,361.0	3,209.1	23,570.1
REVENUE	22,595.7	21,715.2	22,723.1	0.0	20,361.0	3,209.1	23,570.1
EXPENSE							
200 Personal services and employee benefits	5,626.9	4,500.8	5,351.0	5,659.8	5,449.8	748.2	6,198.0
300 Contractual services	8,822.1	9,581.0	9,122.1	0.0	7,542.0	1,580.1	9,122.1
400 Other	8,146.7	7,633.3	8,250.0	0.0	7,369.2	880.8	8,250.0
EXPENDITURES	22,595.7	21,715.1	22,723.1	5,659.78	20,361.0	3,209.1	23,570.1
EXPENSE	22,595.7	21,715.1	22,723.1	5,659.78	20,361.0	3,209.1	23,570.1
FTE POSITIONS							
810 Permanent	42.00	0.00	38.00	47.00	38.00	0.00	38.00
820 Term	8.00	0.00	8.00	0.00	8.00	0.00	8.00
830 Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	53.00	0.00	49.00	47.00	49.00	0.00	49.00
FTE POSITIONS	53.00	0.00	49.00	47.00	49.00	0.00	49.00

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Workforce Technology

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
499105	General Fd. Appropriation	5,828.7	5,828.7	5,911.3	0.0	6,030.7	1,623.1	7,653.8
111	General Fund Transfers	5,828.7	5,828.7	5,911.3	0.0	6,030.7	1,623.1	7,653.8
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,384.4	2,297.9	2,642.0	0.0	2,642.0	1,586.0	4,228.0
112	Other Transfers	2,384.4	2,297.9	2,642.0	0.0	2,642.0	1,586.0	4,228.0
451903	Federal Direct - Operating	14,382.6	13,588.5	14,169.8	0.0	11,688.3	0.0	11,688.3
120	Federal Revenues	14,382.6	13,588.5	14,169.8	0.0	11,688.3	0.0	11,688.3
TOTAL REVENUE		22,595.7	21,715.2	22,723.1	0.0	20,361.0	3,209.1	23,570.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	364.8	458.8	364.8	1.8	364.8	0.0	364.8
520300	Classified Perm Positions F/T	3,655.8	2,724.0	3,493.6	4,073.3	3,493.6	537.8	4,031.4
520500	Temporary Positions F/T & P/T	28.0	25.0	28.0	0.0	28.0	0.0	28.0
520600	Paid Unused Sick Leave	1.7	6.7	1.7	0.0	1.7	0.0	1.7
520700	Overtime & Other Premium Pay	91.6	46.9	91.6	0.0	91.6	0.0	91.6
520800	Annl & Comp Paid At Separation	12.8	5.7	12.8	0.0	12.8	0.0	12.8
521100	Group Insurance Premium	383.1	284.5	323.3	470.8	413.8	55.0	468.8
521200	Retirement Contributions	699.1	612.0	664.7	780.0	664.7	103.5	768.2
521300	F I C A	280.8	237.7	264.3	249.8	264.3	41.1	305.4
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	6.1	6.1	10.2	0.0	9.4	0.0	9.4
521500	Unemployment Comp Premium	19.4	19.4	8.4	0.0	10.2	0.0	10.2
521600	Employee Liability Ins Premium	9.9	9.9	18.1	0.0	25.4	0.0	25.4
521700	RHC Act Contributions	73.3	63.6	69.0	84.1	69.0	10.8	79.8
200	Personal services and employee benef	5,626.9	4,500.8	5,351.0	5,659.8	5,449.8	748.2	6,198.0
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	2,205.4	20.3	2,205.4	0.0	20.3	0.0	20.3
535300	Other Services	51.9	72.1	101.9	0.0	72.1	0.0	72.1
535600	IT Services	6,564.8	9,488.6	6,814.8	0.0	7,449.6	1,580.1	9,029.7
300	Contractual services	8,822.1	9,581.0	9,122.1	0.0	7,542.0	1,580.1	9,122.1
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	0.2	3.5	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	1.0	0.6	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	0.4	1.4	0.9	0.0	0.9	0.0	0.9

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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
542600	Transp - Parts & Supplies	0.3	0.0	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	2.5	5.4	5.6	0.0	8.1	0.0	8.1
543100	Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	2.5	21.7	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	2.9	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.1	1.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	7,773.6	7,204.9	7,993.7	0.0	7,098.3	880.8	7,979.1
544000	Supply Inventory IT	41.0	87.2	41.9	0.0	41.9	0.0	41.9
544100	Supplies-Office Supplies	5.8	1.1	5.8	0.0	5.8	0.0	5.8
544400	Supplies-Field Supplies	0.6	0.0	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	5.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	26.6	27.1	33.4	0.0	45.8	0.0	45.8
545710	DOIT HCM Assessment Fees	20.4	17.5	17.2	0.0	17.9	0.0	17.9
545900	Printing & Photo Services	0.0	0.8	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	1.0	1.4	3.5	0.0	3.5	0.0	3.5
546310	Utilities - Sewer/Garbage	3.0	2.2	3.8	0.0	3.4	0.0	3.4
546320	Utilities - Electricity	24.8	16.3	25.5	0.0	20.7	0.0	20.7
546330	Utilities - Water	3.5	2.0	4.2	0.0	3.8	0.0	3.8
546340	Utilities - Natural Gas	2.5	0.4	3.2	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	127.1	131.6	5.0	0.0	5.0	0.0	5.0
546600	Communications	54.1	9.5	13.6	0.0	13.6	0.0	13.6
546610	DOIT Telecommunications	45.6	55.5	41.8	0.0	46.8	0.0	46.8
546700	Subscriptions/Dues/License Fee	5.3	7.0	7.3	0.0	7.3	0.0	7.3
546800	Employee Training & Education	4.0	16.1	5.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	2.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.1	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	7.0	17.0	0.0	17.0	0.0	17.0

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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
400	Other	8,146.7	7,633.3	8,250.0	0.0	7,369.2	880.8	8,250.0
TOTAL EXPENSE		22,595.7	21,715.1	22,723.1	5,659.8	20,361.0	3,209.1	23,570.1
810	Permanent	42.00	0.00	38.00	47.00	38.00	0.00	38.00
810	Permanent	42.00	0.00	38.00	47.00	38.00	0.00	38.00
820	Term	8.00	0.00	8.00	0.00	8.00	0.00	8.00
820	Term	8.00	0.00	8.00	0.00	8.00	0.00	8.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		53.00	0.00	49.00	47.00	49.00	0.00	49.00

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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
499105	General Fd. Appropriation	5,828.7	5,828.7	5,911.3	0.0	6,030.7	1,623.1	7,653.8
111	General Fund Transfers	5,828.7	5,828.7	5,911.3	0.0	6,030.7	1,623.1	7,653.8
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,384.4	2,297.9	2,642.0	0.0	2,642.0	1,586.0	4,228.0
112	Other Transfers	2,384.4	2,297.9	2,642.0	0.0	2,642.0	1,586.0	4,228.0
451903	Federal Direct - Operating	14,382.6	13,588.5	14,169.8	0.0	11,688.3	0.0	11,688.3
120	Federal Revenues	14,382.6	13,588.5	14,169.8	0.0	11,688.3	0.0	11,688.3
TOTAL REVENUE		22,595.7	21,715.2	22,723.1	0.0	20,361.0	3,209.1	23,570.1

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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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	364.8	458.8	364.8	1.8	364.8	0.0	364.8
520300	Classified Perm Positions F/T	3,655.8	2,724.0	3,493.6	4,073.3	3,493.6	537.8	4,031.4
520500	Temporary Positions F/T & P/T	28.0	25.0	28.0	0.0	28.0	0.0	28.0
520600	Paid Unused Sick Leave	1.7	6.7	1.7	0.0	1.7	0.0	1.7
520700	Overtime & Other Premium Pay	91.6	46.9	91.6	0.0	91.6	0.0	91.6
520800	Annl & Comp Paid At Separation	12.8	5.7	12.8	0.0	12.8	0.0	12.8
521100	Group Insurance Premium	383.1	284.5	323.3	470.8	413.8	55.0	468.8
521200	Retirement Contributions	699.1	612.0	664.7	780.0	664.7	103.5	768.2
521300	F I C A	280.8	237.7	264.3	249.8	264.3	41.1	305.4
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	6.1	6.1	10.2	0.0	9.4	0.0	9.4
521500	Unemployment Comp Premium	19.4	19.4	8.4	0.0	10.2	0.0	10.2
521600	Employee Liability Ins Premium	9.9	9.9	18.1	0.0	25.4	0.0	25.4
521700	RHC Act Contributions	73.3	63.6	69.0	84.1	69.0	10.8	79.8
200	Personal services and employe	5,626.9	4,500.8	5,351.0	5,659.8	5,449.8	748.2	6,198.0
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	2,205.4	20.3	2,205.4	0.0	20.3	0.0	20.3
535300	Other Services	51.9	72.1	101.9	0.0	72.1	0.0	72.1
535600	IT Services	6,564.8	9,488.6	6,814.8	0.0	7,449.6	1,580.1	9,029.7
300	Contractual services	8,822.1	9,581.0	9,122.1	0.0	7,542.0	1,580.1	9,122.1
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	0.2	3.5	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	1.0	0.6	5.5	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	0.4	1.4	0.9	0.0	0.9	0.0	0.9
542600	Transp - Parts & Supplies	0.3	0.0	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	2.5	5.4	5.6	0.0	8.1	0.0	8.1
543100	Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	2.5	21.7	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	2.9	0.0	0.0	0.0	0.0	0.0

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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
543700	Maintenance Services	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.1	1.3	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	7,773.6	7,204.9	7,993.7	0.0	7,098.3	880.8	7,979.1
544000	Supply Inventory IT	41.0	87.2	41.9	0.0	41.9	0.0	41.9
544100	Supplies-Office Supplies	5.8	1.1	5.8	0.0	5.8	0.0	5.8
544400	Supplies-Field Supplies	0.6	0.0	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothing,Uniforms,Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	5.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	26.6	27.1	33.4	0.0	45.8	0.0	45.8
545710	DOIT HCM Assessment Fees	20.4	17.5	17.2	0.0	17.9	0.0	17.9
545900	Printing & Photo Services	0.0	0.8	1.5	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	1.0	1.4	3.5	0.0	3.5	0.0	3.5
546310	Utilities - Sewer/Garbage	3.0	2.2	3.8	0.0	3.4	0.0	3.4
546320	Utilities - Electricity	24.8	16.3	25.5	0.0	20.7	0.0	20.7
546330	Utilities - Water	3.5	2.0	4.2	0.0	3.8	0.0	3.8
546340	Utilities - Natural Gas	2.5	0.4	3.2	0.0	2.8	0.0	2.8
546500	Rent Of Equipment	127.1	131.6	5.0	0.0	5.0	0.0	5.0
546600	Communications	54.1	9.5	13.6	0.0	13.6	0.0	13.6
546610	DOIT Telecommunications	45.6	55.5	41.8	0.0	46.8	0.0	46.8
546700	Subscriptions/Dues/License Fee	5.3	7.0	7.3	0.0	7.3	0.0	7.3
546800	Employee Training & Education	4.0	16.1	5.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	0.0	0.4	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	2.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.1	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	7.0	17.0	0.0	17.0	0.0	17.0
400	Other	8,146.7	7,633.3	8,250.0	0.0	7,369.2	880.8	8,250.0
TOTAL EXPENSE		22,595.7	21,715.1	22,723.1	5,659.78	20,361.0	3,209.1	23,570.1

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PROGRAM

NARRATIVE

Program Description:

The New Mexico Department of Workforce Solutions' Employment Services Division (ESD) provides comprehensive support to both job seekers and employers through several programs: RESEA, STEP Up, TAA, WOTC, H2A / H2B, Jobs for Veterans Program (JVSG), Pre-Apprenticeship, Be Pro Be Proud, New Mexico Works/TANF, Serve NM/ AmeriCorps, and WIOA. Each program provides tailored support and services to their respective targeted demographics.

Re-employment initiative, Re-employment Services and Eligibility Assessments (RESEA), connects UI recipients who are most likely to exhaust benefits with in-person and virtual re-employment services and is committed to a robust approach to accountability and supporting jobseekers from diverse educational and employment backgrounds. Our primary goal is to facilitate rapid re-employment, thereby minimizing the duration of unemployment.

STEP Up! is a collaboration between the New Mexico Child Support Services Department (CSSD) and the New Mexico Department of Workforce Solutions (NMDWS) aimed at assisting both non-custodial and custodial parents who are unemployed in finding suitable employment to support their children.

Trade Adjustment Assistance (TAA) is a federally funded program designed to support workers who have lost their jobs or experienced reduced hours or wages due to the impact of foreign trade, specifically imports or the relocation of production to countries such as Mexico, the Philippines, or Canada.

Work Opportunity Tax Credit (WOTC) The Work Opportunity Tax Credit (WOTC) is a federal tax credit that encourages employers to hire workers from nine target groups. The nine population groups are: TANF recipients; Veterans who served a minimum 180 days of Active Duty receiving SNAP or discharge from the service with a service related disability; ex-felons who were convicted and or released within one year of hire date, high risk youth living in designated areas; workers referred by summer youth; 18–39-year-old SNAP recipients; Supplemental Social Security Income recipients; individuals with a Vocational Rehabilitation Referral and Long-Term Family Assistance recipients.

H-2A and H2B visa programs are both designed to allow U.S. employers to temporarily hire foreign workers when there aren't enough qualified U.S. workers available. The key difference lies in the type of work: H-2A is for temporary or seasonal agricultural work, while H-2B is for temporary or seasonal non-agricultural work.

Jobs for Veterans Program (JVSG) is a federally funded program designed to hire dedicated staff, who are veterans themselves. The aim is to bridge the gap between military service and civilian careers as the veteran transitions into the workforce, as well as navigate and refer job seeking veterans to community and state resources for clothing, food, health, housing, and educational supportive services.

The Pre-Apprenticeship Program provides career pathways for participants aged 16–24 by offering on-the-job training in marketable occupations. The program serves as a critical entry point into New Mexico's workforce pipeline, offering participants a structured, supportive environment in which to gain exposure to high-demand industries and build foundational work readiness.

Be Pro Be Proud Mobile initiative was created with NMDWS in partnership with the New Mexico Center for Economic Opportunity, to deploy a unique recruitment and training tool to pair with apprenticeships and pre-apprenticeships, introducing students to technical careers through virtual reality experiences. There are no known programs that provide similar services, like Be Pro Be Proud via a mobile workshop.

The New Mexico Works (NMW) program, operating under the federal Temporary Assistance for Needy Families (TANF) initiative, is a comprehensive workforce development and employment support program designed to assist low-income families with children in achieving long-term self-sufficiency. The program emphasizes work participation, training, personal responsibility, and family stability, aiming to transition participants from public assistance into sustained, unsubsidized employment.

Serve New Mexico Commission administers the AmeriCorps state grant through two grant competitions annually, the Competitive in the Fall and the Formula in the Spring. This includes programs implemented by public and nonprofit partners in New Mexico communities. Funding through the grant enables people of various ages and backgrounds to help meet local needs, strengthen communities, and increase civic engagement through national service in New Mexico.

The primary function of the State Administrative Entity (SAE) is to set forth policy and guidance for the workforce

system to achieve organizational and systemic goals and objectives. The SAE works closely with the State Workforce Development Board, Local Workforce Development Boards, and New Mexico Workforce Connection Centers to effectively administer employment and training programs and funds regulated by the Workforce Innovation & Opportunity Act (WIOA).

Employment services are designed to help job seekers overcome employment barriers and build pathways to sustainable careers through the state's 26 America's Job Centers (AJC), which has successfully referred 12,783 ready-to-work job seekers to employers. Each America's Job Center features a resource room equipped with computers, printers, and other tools to support job searches. When adding the individuals served totals for each quarter, 81,182 individuals utilized our job centers statewide. Employment Services staff assist individuals with resume writing, interview preparation, career counseling, and most importantly refers job seekers to both community and state resources, so they may quickly overcome additional barriers that impede working ability. Our centers serve both rural and urban communities across New Mexico, offering accessible career exploration, training, and educational opportunities.

For employers, the division offers support in developing job postings, organizing customized recruitment events, addressing hard-to-fill positions, conducting skill assessments tailored to specific workforce needs and managing layoffs.

Employment Service Division wants to ensure that services are available to all New Mexicans, including older workers (55+), young adults, veterans, individuals with disabilities, justice-impacted individuals, career changers, and employers. In 2024, ESD placed 16,068 individuals into employment and helped to secure a strong workforce for New Mexico.

Major Issues and Accomplishments:

Throughout the year, each program has experienced incredible successes and unavoidable obstacles, the most significant being limited funding and finite resources, e.g., staffing difficulties.

For H-2A and H2B visa, the challenges are related to labor rights, recruitment practices, and administrative burdens. Key issues include worker exploitation, recruitment fee abuse, and administrative hurdles for both farmers and workers. Department of Labor (DOL) allocated funds can cover one staff member's salary. With only one staff member assigned as the Foreign Labor Program Coordinator, the administrative challenges include the increased number of applications, and the stringent timeline to ensure that housing inspections, job postings and certifications are completed. The agency processed 193 H2A certifications and 39 H2B applications and there was a total of 152 housing inspections completed across the state of New Mexico.

For JVS, the state successfully met a key U.S. DOL requirement for veterans' employment outcomes. This measure mandates that at least 50% of case-managed veterans enter employment. For the first time in a decade, the state exceeded this benchmark, achieving a 56% employment rate. As a result, the state was removed from corrective action status.

Unfortunately, an increasing challenge has been the growing number of veterans unable to secure or maintain employment due to significant barriers—most notably, post-traumatic stress disorders (PTSD). Employers often struggle to accommodate or understand the complexities of PTSD, leading to low job retention rates. Other common barriers include housing instability and substance abuse. These issues require extended case management, which limits the number of veterans that can be effectively served at any given time.

Another major ongoing challenge has been the difficulty in retaining Veteran Career Representatives. Many departing employees accepted positions with the New Mexico Department of Veterans Affairs or with various federal agencies. Conducted surveys have indicated low salary being the primary factor. Currently, NMDWS employs twelve veteran staff members to serve the entire state, down from fifteen the previous year. Due to reduced federal funding, a decision was implemented to keep staffing levels low to offer competitive wages and help improve retention.

For TANF, the program has made significant strides in improving participant outcomes, strengthening service delivery, and enhancing operational efficiency. Guided by strategic goals outlined in the Level Up Plan, TANF focused on workforce engagement, long-term employment retention, client communication, and expanding access to training and support services statewide.

TANF facilitated 234 Wage Subsidy referrals (84 enrollments, 26 unsubsidized employments) and 242 Career Link referrals (65 enrollments, 27 unsubsidized employments), reflecting targeted efforts to improve workforce partnerships and client referrals.

State of New Mexico
P-1 Program Overview

Although assigned cases decreased from averaging 4,875 to 3,555, uneven regional caseloads—particularly in Central and Southern areas—continue to strain resources. Efforts to rebalance workloads and target staffing remain critical to maintaining service quality. Competitive labor markets challenge recruitment and retention of qualified TANF staff, affecting case management capacity. The program currently employs approximately 106 FTEs, covering case management, employment counseling, administrative, and support roles. Efforts to reduce caseload strain through targeted hiring and retention strategies remain a priority to support service quality and staff well-being. For Pre-Apprenticeship, one of the primary challenges is limited funding—both in available resources and allowable administrative costs. Developing and managing a pre-apprenticeship program requires substantial administrative effort, including curriculum design, regulatory compliance, record-keeping, and progress tracking. Additionally, employers continue to express concerns about the lack of stackable credentials. Participants often exit programs before completion, and the skills they acquire may not be formally recognized, reducing the overall value of their training in the broader labor market.

Despite these challenges, the program has made significant progress during the current year. A major accomplishment has been the creation of a strong partnership with Union 412, which has enabled us to place individuals into skilled trade pre-apprenticeship programs that transition into registered apprenticeships. This effort highlights the success of our wraparound services—career coaching, job readiness, supportive services, and continuous case management—which ensure participants are not only placed into training but are also supported throughout their journey.

For Serve New Mexico Commission, are expanding the programming of Serve New Mexico to include New MexiCorps in addition to AmeriCorps. New MexiCorps will be the first state sponsored service program for the state of New Mexico. We will also be building out the Service to Careers pathway by working with Eastern New Mexico University to develop a credentialing program for the environmental stewardship programs and exploring the potential of creating an apprenticeship integration with the service programs. We are also expanding our reach to support not only our current grantees but potential grantees and non-profits with skills development through a monthly series that will be focused on grant writing and management.

However, one challenge the Serve NM Commission faces is the instability that was caused by the federal grant terminations and the current situation that involves training and technical assistance dollars that are held at OMB on a federal level. Up until this last year, the pass-through AmeriCorps grants, the Commission Support Grant, and the Commission Investment Funds were fairly consistent with amount available being what was awarded. This last year with the pause in funding and the terminations and subsequent reinstatements, the AmeriCorps programs do not have the same level of confidence of continued funding for awarded programs as they had in the past. Additionally, we are challenged on the Commission level with hiring freeze that has prevented us from being at full staffing levels by being able to fill out fourth team member, the Engagement Officer. We currently have 3 FTE, 50% of 1 FTE Business Operations (shared with WIOA) and we have 1 FTE opening for the Engagement Officer.

Finally, for WIOA, one major accomplishment was a program summit bringing together each of the regions and the Native American Partners to develop and collaborate program initiatives and co-enrollment. Secondly, we were able to host a statewide workforce conference, this is the 3rd annual conference. This conference hosted by the SAE team is a significant representation of the collaboration between partners, providing professional development for front line staff and celebrating accomplishments. Third, we have strengthened the Sector Strategy initiative by participating in technical assistance, hosting a convening and working closely with each of the LWDB on implementation.

However, the Northern Area Local Workforce Development Board (NALWDB) continues to be on administrative oversight. The NALWDB historically has struggled to build administrative, fiscal and service provider capacity. As a result, SAE staff are taxed by the amount of time and energy needed to help sustain a level of consistency for customers and participants in the northern counties.

In conclusion, additional funding in FY27 will position the Department of Workforce Solutions to build on its current momentum, strengthen partnerships, and deliver long-term impact for both workers and employers across the state.

Overview of Request:

The Employment Services Division is primarily funded with 49% of its budget coming from federal sources, 9% from General Fund and 42% from other state funds.

69% of the budget is used for Personal services and benefits, 5% of contractual services and 26% for other operating costs.

These includes a strong partnership between business, economic development, education, and the public workforce system to provide solutions, tools, and services to the business community of New Mexico. ESD Business Service staff works with New Mexico businesses to provide personalized business solutions through the New Mexico public workforce system and to assure that the public workforce system is responsive to the current and future needs of New Mexico businesses. ESD also provides at no cost to businesses work skill assessments to assist employers in making the best hiring choices. ESD provides training and technical assistance, builds relationships with state and local educational institutions, creates connections with national and state industry associations, and facilitates local engagement. Other programs that are employment specific that reside in ESD include Wagner Peyser, Temporary Assistance to Needy Families (TANF), Work Opportunity Tax Credit (WOTC), Re-employment Services and Eligibility Assessment (RESEA), STEP Up, Trade Adjustment Assistance (TAA); Child Support-Back to Work, Foreign Labor Certification LLC, AmeriCorps, Veterans Employment Program and WIOA Rapid Response (RR).

Programmatic Changes: A significant portion of Employment Service programs are Federally funded; hence, the possibility of programmatic changes is restrained due to the respective Federal policies and/or budget availability. However, there are a few programs that have signaled potential for their respective programs.

The NM Works TANF Program will implement several significant policies and programmatic changes designed to enhance service delivery, improve participant outcomes, and increase operational efficiency. These changes build upon past successes and lessons learned, with a strong emphasis on workforce development, participant engagement, technological modernization, and equitable access to services.

Significant upgrades to case management systems and real-time data reporting tools will improve tracking of employment outcomes, compliance, and service delivery metrics. As a result, TANF will enhance workforce development through expanded training on case management, compliance, and customer service. Further, the program will simplify eligibility criteria and intake procedures, reducing barriers and administrative burden. Moreover, targeted outreach and program modifications will address the unique challenges faced by rural and underserved communities, including limited broadband access and transportation barriers by collaborating with state and federal partners to support infrastructure projects enhancing connectivity and mobility for participants in these areas.

Efforts to reduce staff turnover include workload balancing, caseload reassignment, and retention incentives, particularly in regions with high caseload disparities. TANF will introduce enhanced retention services such as post-placement follow-up coaching and employer engagement initiatives to increase 90- and 180-day retention rates. These supports will focus on helping families maintain stable employment and move toward self-sufficiency.

TANF proposed programmatic changes aimed at expanding workforce integration, enhance participant communication, leverage technology for improved data management, support staff development, and promote long-term employment retention. By prioritizing equity and access—particularly in rural areas—and focusing on sustainable outcomes, these changes will strengthen TANF’s ability to help New Mexico families achieve economic stability while improving operational effectiveness and program efficiency.

In FY27, the Serve New Mexico Commission seeks to expand the New MexiCorps opportunity and to provide more than one slot type. We would also like to work with the Youth Conservation Corps to develop a statewide service pathway from teens to seniors. Additionally, we would like to expand our support to the volunteer sector and non-profits to not only provide support and professional development but to also identify which organizations may be good fits for the Serve New Mexico and YCC grant opportunities. We plan to do this by offering a dedicated portion of our annual summit to these sectors and provide an in-person opportunity to meet quarterly.

For WIOA, the program will increase technical assistance and training to the LWDB. Visit each of the AJCs to become more familiar with operations and enrollment processes. Attend all LWDB meetings and events. Host 1-3 summits with each board and Native American partners while continue to support and host sector strategy convenings.

In conclusion, although a large number of programs will not endeavor any programmatic changes in FY27, a few programs have chosen to possibly execute needed changes.

Base Budget Justification: N/A

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

BU PCode Department
 63100 P778 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	522.9	519.2	1,327.5	0.0	2,064.3	2,000.0	4,064.3
112 Other Transfers	16,053.3	16,849.9	21,283.1	0.0	19,533.8	0.0	19,533.8
120 Federal Revenues	18,993.1	17,472.8	26,530.5	0.0	22,682.6	0.0	22,682.6
130 Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	35,569.3	34,842.0	49,141.1	0.0	44,280.7	2,000.0	46,280.7
REVENUE	35,569.3	34,842.0	49,141.1	0.0	44,280.7	2,000.0	46,280.7
EXPENSE							
200 Personal services and employee benefits	23,618.4	20,044.8	29,868.5	29,231.3	30,277.5	1,585.0	31,862.5
300 Contractual services	1,676.4	1,711.3	1,977.7	0.0	2,288.3	50.0	2,338.3
400 Other	10,274.5	12,875.0	17,294.9	0.0	11,714.9	365.0	12,079.9
EXPENDITURES	35,569.3	34,631.1	49,141.1	29,231.3	44,280.7	2,000.0	46,280.7
EXPENSE	35,569.3	34,631.1	49,141.1	29,231.3	44,280.7	2,000.0	46,280.7
FTE POSITIONS							
810 Permanent	227.50	0.00	192.50	395.10	208.50	0.00	208.50
820 Term	108.50	0.00	108.50	0.00	108.50	0.00	108.50
830 Temporary	32.00	0.00	32.00	0.00	32.00	0.00	32.00
FTEs	368.00	0.00	333.00	395.10	349.00	0.00	349.00
FTE POSITIONS	368.00	0.00	333.00	395.10	349.00	0.00	349.00

S-9

P778

Employment Services

State of New Mexico

BU PCode Department
63100 P778 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
499105	General Fd. Appropriation	522.9	519.2	1,327.5	0.0	2,064.3	2,000.0	4,064.3
111	General Fund Transfers	522.9	519.2	1,327.5	0.0	2,064.3	2,000.0	4,064.3
425909	Other Services - Interagency	13,398.3	10,511.8	14,491.3	0.0	13,741.3	0.0	13,741.3
451909	Federal Contract - Interagency	439.9	0.0	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,000.0	0.0	0.0	0.0	750.0	0.0	750.0
499906	OFS - INTRA-Agency	1,215.1	6,338.1	6,791.8	0.0	5,042.5	0.0	5,042.5
112	Other Transfers	16,053.3	16,849.9	21,283.1	0.0	19,533.8	0.0	19,533.8
451903	Federal Direct - Operating	18,993.1	17,472.8	26,530.5	0.0	22,682.6	0.0	22,682.6
120	Federal Revenues	18,993.1	17,472.8	26,530.5	0.0	22,682.6	0.0	22,682.6
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		35,569.3	34,842.0	49,141.1	0.0	44,280.7	2,000.0	46,280.7
520100	Exempt Perm Positions P/T&F/T	116.4	188.6	156.0	1,939.3	263.5	0.0	263.5
520200	Term Positions	2,711.0	3,401.6	3,087.6	25.1	3,170.6	0.0	3,170.6
520300	Classified Perm Positions F/T	11,621.7	8,866.0	11,598.6	18,537.5	11,774.0	1,128.8	12,902.8
520500	Temporary Positions F/T & P/T	4,348.5	1,954.6	8,593.7	36.0	8,347.0	0.0	8,347.0
520600	Paid Unused Sick Leave	2.2	6.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	14.0	50.3	11.9	0.0	13.9	0.0	13.9
520800	Annl & Comp Paid At Separation	18.5	48.7	13.7	0.0	23.7	0.0	23.7
520900	Differential Pay	215.5	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	1,604.9	1,600.7	1,662.5	3,080.0	2,473.6	130.0	2,603.6
521200	Retirement Contributions	1,524.6	2,389.5	2,646.5	3,921.8	2,340.7	217.2	2,557.9
521300	F I C A	917.2	1,062.7	1,333.0	1,258.8	1,083.1	86.4	1,169.5
521400	Workers' Comp Assessment Fee	3.4	2.5	2.9	0.0	3.0	0.0	3.0
521410	GSD Work Comp Insur Premium	42.4	41.6	68.5	0.0	63.1	0.0	63.1
521500	Unemployment Comp Premium	135.1	132.3	56.0	0.0	68.4	0.0	68.4
521600	Employee Liability Ins Premium	68.4	67.1	121.3	0.0	170.3	0.0	170.3
521700	RHC Act Contributions	251.2	231.5	303.8	432.9	270.1	22.6	292.7
523000	COVID Related Admin Leave	17.6	0.0	0.0	0.0	0.0	0.0	0.0

Employment Services

State of New Mexico

BU PCode Department
63100 P778 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
523200	COVID Related Time Worked	5.8	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	23,618.4	20,044.8	29,868.5	29,231.3	30,277.5	1,585.0	31,862.5
535200	Professional Services	135.1	229.9	262.1	0.0	491.5	0.0	491.5
535209	Professional Svcs - Interagenc	210.4	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	861.8	1,466.5	1,693.2	0.0	1,796.8	50.0	1,846.8
535309	Other Services - Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	9.1	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	220.0	15.0	22.4	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,676.4	1,711.3	1,977.7	0.0	2,288.3	50.0	2,338.3
542100	Employee I/S Mileage & Fares	25.0	5.8	37.7	0.0	32.5	5.0	37.5
542200	Employee I/S Meals & Lodging	137.3	119.1	134.7	0.0	115.9	10.0	125.9
542300	Brd & Comm Mbr Meals & Lodging	5.0	1.3	5.2	0.0	5.2	0.0	5.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	7.7	25.2	18.8	0.0	19.3	0.0	19.3
542600	Transp - Parts & Supplies	4.3	1.9	16.7	0.0	13.3	0.0	13.3
542700	Transp - Transp Insurance	0.1	0.1	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	101.3	171.4	282.3	0.0	234.5	0.0	234.5
542900	Transp - Other Travel	0.0	1.5	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	2.9	7.9	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	5.8	25.6	5.9	0.0	4.2	0.0	4.2
543300	Maint - Buildings & Structures	30.4	35.2	20.6	0.0	17.5	0.0	17.5
543400	Maint - Property Insurance	0.2	0.0	0.4	0.0	0.1	0.0	0.1
543500	Maint - Supplies	4.6	11.3	2.7	0.0	4.2	0.0	4.2
543700	Maintenance Services	8.5	29.4	2.5	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	130.6	62.1	1,712.1	0.0	61.2	150.0	211.2
543900	Other Maintenance	0.0	0.0	15.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	190.5	132.6	145.9	0.0	192.6	0.0	192.6
544100	Supplies-Office Supplies	50.4	29.3	50.3	0.0	40.7	0.0	40.7
544400	Supplies-Field Supplies	0.0	0.9	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.1	1.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	22.2	30.5	0.0	15.7	100.0	115.7
545600	Reporting & Recording	0.0	3.0	0.0	0.0	0.0	0.0	0.0

Employment Services

State of New Mexico

BU PCode Department
63100 P778 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
545609	Report/Record Inter St Agency	0.0	0.0	1.5	0.0	1.5	0.0	1.5
545700	ISD Services	184.4	115.1	224.5	0.0	307.3	0.0	307.3
545710	DOIT HCM Assessment Fees	141.7	85.7	115.1	0.0	120.1	0.0	120.1
545900	Printing & Photo Services	2.0	6.4	13.0	0.0	12.2	0.0	12.2
546100	Postage & Mail Services	37.5	7.2	21.1	0.0	17.3	0.0	17.3
546310	Utilities - Sewer/Garbage	11.4	11.0	12.4	0.0	12.6	0.0	12.6
546320	Utilities - Electricity	43.3	43.2	27.9	0.0	29.3	0.0	29.3
546330	Utilities - Water	8.1	5.6	5.4	0.0	5.6	0.0	5.6
546340	Utilities - Natural Gas	12.2	6.1	5.0	0.0	5.2	0.0	5.2
546400	Rent Of Land & Buildings	84.3	53.7	8.4	0.0	5.4	0.0	5.4
546500	Rent Of Equipment	18.0	57.5	35.0	0.0	22.0	0.0	22.0
546600	Communications	132.6	45.0	23.9	0.0	23.6	0.0	23.6
546610	DOIT Telecommunications	195.2	246.7	281.0	0.0	314.4	0.0	314.4
546700	Subscriptions/Dues/License Fee	19.5	76.3	80.0	0.0	75.5	0.0	75.5
546800	Employee Training & Education	15.8	55.0	52.0	0.0	58.5	0.0	58.5
546900	Advertising	12.0	2.2	17.0	0.0	15.0	85.0	100.0
547105	Bank Fees/Services	0.0	62.2	2.5	0.0	2.5	0.0	2.5
547200	Grants To Individuals	60.0	38.3	7,037.9	0.0	5,438.6	0.0	5,438.6
547300	Care & Support	2,654.5	0.0	1,525.1	0.0	1,114.6	0.0	1,114.6
547400	Grants To Local Governments	4,068.0	286.4	5,049.6	0.0	3,155.1	0.0	3,155.1
547410	Grants To Public Schools&Univ	8.5	56.8	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	28.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	400.0	10,687.9	157.0	0.0	85.1	0.0	85.1
547900	Miscellaneous Expense	69.3	111.0	0.7	0.0	1.0	0.0	1.0
547909	Misc Expense Interagency	537.9	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	6.0	12.8	2.5	0.0	2.5	0.0	2.5
548200	Furniture & Fixtures	0.0	15.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	19.4	35.5	51.7	0.0	53.7	5.0	58.7
549700	Employee O/S Meals & Lodging	26.2	35.0	62.0	0.0	66.4	10.0	76.4
549800	Brd & Comm O/S Mileage & Fares	1.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	10,274.5	12,875.0	17,294.9	0.0	11,714.9	365.0	12,079.9
TOTAL EXPENSE		35,569.3	34,631.1	49,141.1	29,231.3	44,280.7	2,000.0	46,280.7
810	Permanent	227.50	0.00	188.50	395.10	208.50	0.00	208.50
810	Permanent	227.50	0.00	188.50	395.10	208.50	0.00	208.50

Employment Services

State of New Mexico

BU **PCode** **Department**
 63100 P778 000000

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

820	Term	108.50	0.00	108.50	0.00	108.50	0.00	108.50
820	Term	108.50	0.00	108.50	0.00	108.50	0.00	108.50
830	Temporary	32.00	0.00	32.00	0.00	32.00	0.00	32.00
830	Temporary	32.00	0.00	32.00	0.00	32.00	0.00	32.00
TOTAL FTE POSITIONS		368.00	0.00	329.00	395.10	349.00	0.00	349.00

Employment Services

BU PCode Department
63100 P778 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
499105	General Fd. Appropriation	522.9	519.2	1,327.5	0.0	2,064.3	2,000.0	4,064.3
111	General Fund Transfers	522.9	519.2	1,327.5	0.0	2,064.3	2,000.0	4,064.3
425909	Other Services - Interagency	0.0	10,511.8	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	0.0	453.0	0.0	453.0	0.0	453.0
425909	Other Services - Interagency	P525	13,398.3	0.0	13,288.3	0.0	13,288.3	13,288.3
425909	Other Services - Interagency	P697	0.0	0.0	750.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	439.9	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency		0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	0.0	0.0	750.0	0.0	750.0
499905	Other Financing Sources	P697	1,000.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		1,215.1	6,338.1	6,791.8	0.0	5,042.5	0.0
112	Other Transfers	16,053.3	16,849.9	21,283.1	0.0	19,533.8	0.0	19,533.8
451903	Federal Direct - Operating		18,993.1	17,472.8	26,530.5	0.0	22,682.6	0.0
120	Federal Revenues	18,993.1	17,472.8	26,530.5	0.0	22,682.6	0.0	22,682.6
417902	Other Registration Fees		0.0	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants		0.0	(0.0)	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		35,569.3	34,842.0	49,141.1	0.0	44,280.7	2,000.0	46,280.7

Employment Services

BU PCode Department
63100 P778 000000

State of New Mexico

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	116.4	188.6	156.0	1,939.3	263.5	0.0	263.5
520200	Term Positions	2,711.0	3,401.6	3,087.6	25.1	3,170.6	0.0	3,170.6
520300	Classified Perm Positions F/T	11,621.7	8,866.0	11,598.6	18,537.5	11,774.0	1,128.8	12,902.8
520500	Temporary Positions F/T & P/T	4,348.5	1,954.6	8,593.7	36.0	8,347.0	0.0	8,347.0
520600	Paid Unused Sick Leave	2.2	6.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	14.0	50.3	11.9	0.0	13.9	0.0	13.9
520800	Annl & Comp Paid At Separation	18.5	48.7	13.7	0.0	23.7	0.0	23.7
520900	Differential Pay	215.5	0.0	212.5	0.0	212.5	0.0	212.5
521100	Group Insurance Premium	1,604.9	1,600.7	1,662.5	3,080.0	2,473.6	130.0	2,603.6
521200	Retirement Contributions	1,524.6	2,389.5	2,646.5	3,921.8	2,340.7	217.2	2,557.9
521300	F I C A	917.2	1,062.7	1,333.0	1,258.8	1,083.1	86.4	1,169.5
521400	Workers' Comp Assessment Fee	3.4	2.5	2.9	0.0	3.0	0.0	3.0
521410	GSD Work Comp Insur Premium	42.4	41.6	68.5	0.0	63.1	0.0	63.1
521500	Unemployment Comp Premium	135.1	132.3	56.0	0.0	68.4	0.0	68.4
521600	Employee Liability Ins Premium	68.4	67.1	121.3	0.0	170.3	0.0	170.3
521700	RHC Act Contributions	251.2	231.5	303.8	432.9	270.1	22.6	292.7
523000	COVID Related Admin Leave	17.6	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	5.8	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employe	23,618.4	20,044.8	29,868.5	29,231.3	30,277.5	1,585.0	31,862.5
535200	Professional Services	135.1	229.9	262.1	0.0	491.5	0.0	491.5
535209	Professional Svcs - Interagenc	210.4	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	861.8	1,466.5	1,693.2	0.0	1,796.8	50.0	1,846.8
535309	Other Services - Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	9.1	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	220.0	15.0	22.4	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	120.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,676.4	1,711.3	1,977.7	0.0	2,288.3	50.0	2,338.3
542100	Employee I/S Mileage & Fares	25.0	5.8	37.7	0.0	32.5	5.0	37.5
542200	Employee I/S Meals & Lodging	137.3	119.1	134.7	0.0	115.9	10.0	125.9
542300	Brd & Comm Mbr Meals & Lodgin	5.0	1.3	5.2	0.0	5.2	0.0	5.2
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.4	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	7.7	25.2	18.8	0.0	19.3	0.0	19.3
542600	Transp - Parts & Supplies	4.3	1.9	16.7	0.0	13.3	0.0	13.3

Employment Services

State of New Mexico

BU PCode Department
63100 P778 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
542700	Transp - Transp Insurance	0.1	0.1	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	101.3	171.4	282.3	0.0	234.5	0.0	234.5
542900	Transp - Other Travel	0.0	1.5	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	2.9	7.9	1.0	0.0	1.0	0.0	1.0
543200	Maint - Furn, Fixt, Equipment	5.8	25.6	5.9	0.0	4.2	0.0	4.2
543300	Maint - Buildings & Structures	30.4	35.2	20.6	0.0	17.5	0.0	17.5
543400	Maint - Property Insurance	0.2	0.0	0.4	0.0	0.1	0.0	0.1
543500	Maint - Supplies	4.6	11.3	2.7	0.0	4.2	0.0	4.2
543700	Maintenance Services	8.5	29.4	2.5	0.0	1.6	0.0	1.6
543830	IT HW/SW Agreements	130.6	62.1	1,712.1	0.0	61.2	150.0	211.2
543900	Other Maintenance	0.0	0.0	15.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	190.5	132.6	145.9	0.0	192.6	0.0	192.6
544100	Supplies-Office Supplies	50.4	29.3	50.3	0.0	40.7	0.0	40.7
544400	Supplies-Field Supplies	0.0	0.9	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.1	1.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	22.2	30.5	0.0	15.7	100.0	115.7
545600	Reporting & Recording	0.0	3.0	0.0	0.0	0.0	0.0	0.0
545609	Report/Record Inter St Agency	0.0	0.0	1.5	0.0	1.5	0.0	1.5
545700	ISD Services	184.4	115.1	224.5	0.0	307.3	0.0	307.3
545710	DOIT HCM Assessment Fees	141.7	85.7	115.1	0.0	120.1	0.0	120.1
545900	Printing & Photo Services	2.0	6.4	13.0	0.0	12.2	0.0	12.2
546100	Postage & Mail Services	37.5	7.2	21.1	0.0	17.3	0.0	17.3
546310	Utilities - Sewer/Garbage	11.4	11.0	12.4	0.0	12.6	0.0	12.6
546320	Utilities - Electricity	43.3	43.2	27.9	0.0	29.3	0.0	29.3
546330	Utilities - Water	8.1	5.6	5.4	0.0	5.6	0.0	5.6
546340	Utilities - Natural Gas	12.2	6.1	5.0	0.0	5.2	0.0	5.2
546400	Rent Of Land & Buildings	84.3	53.7	8.4	0.0	5.4	0.0	5.4
546500	Rent Of Equipment	18.0	57.5	35.0	0.0	22.0	0.0	22.0
546600	Communications	132.6	45.0	23.9	0.0	23.6	0.0	23.6
546610	DOIT Telecommunications	195.2	246.7	281.0	0.0	314.4	0.0	314.4
546700	Subscriptions/Dues/License Fee	19.5	76.3	80.0	0.0	75.5	0.0	75.5
546800	Employee Training & Education	15.8	55.0	52.0	0.0	58.5	0.0	58.5
546900	Advertising	12.0	2.2	17.0	0.0	15.0	85.0	100.0

Employment Services

BU PCode Department
63100 P778 000000

State of New Mexico

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
547105	Bank Fees/Services	0.0	62.2	2.5	0.0	2.5	0.0	2.5
547200	Grants To Individuals	60.0	38.3	7,037.9	0.0	5,438.6	0.0	5,438.6
547300	Care & Support	2,654.5	0.0	1,525.1	0.0	1,114.6	0.0	1,114.6
547400	Grants To Local Governments	4,068.0	286.4	5,049.6	0.0	3,155.1	0.0	3,155.1
547410	Grants To Public Schools&Univ	8.5	56.8	0.0	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	28.6	0.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	400.0	10,687.9	157.0	0.0	85.1	0.0	85.1
547900	Miscellaneous Expense	69.3	111.0	0.7	0.0	1.0	0.0	1.0
547909	Misc Expense Interagency	537.9	0.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	6.0	12.8	2.5	0.0	2.5	0.0	2.5
548200	Furniture & Fixtures	0.0	15.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	19.4	35.5	51.7	0.0	53.7	5.0	58.7
549700	Employee O/S Meals & Lodging	26.2	35.0	62.0	0.0	66.4	10.0	76.4
549800	Brd & Comm O/S Mileage & Fares	1.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	10,274.5	12,875.0	17,294.9	0.0	11,714.9	365.0	12,079.9
TOTAL EXPENSE		35,569.3	34,631.1	49,141.1	29,231.3	44,280.7	2,000.0	46,280.7

P779
PROGRAM
NARRATIVE

Program Description:

The primary function of Program Support is to provide overall leadership, direction, and support to each of the programs administered by the Department of Workforce Solutions (DWS). Program Support includes: the Office of the Secretary; Administrative Services Division; Office of General Counsel; and the State Administrative Entity. Program Support facilitates the achievement of organizational goals and objectives through the setting of long and short-term goals; division organization and staffing; delegation of authority and responsibility; and coordination of effort to enhance mission achievement. Program Support reinforces quality performance, and efficiency through budgetary control, accurate financial reporting, continuing performance evaluations, and implementing corrective actions if needed.

STATE ADMINISTRATIVE ENTITY:

The primary function of the State Administrative Entity (SAE) is to set forth policy and guidance for the workforce system to achieve organizational and systemic goals and objectives. The SAE works closely with the State Workforce Development Board, Local Workforce Development Boards, and New Mexico Workforce Connection Centers to effectively administer employment and training programs and funds regulated by the Workforce Innovation & Opportunity Act (WIOA). The SAE provides oversight, monitoring, training and technical assistance to workforce system stakeholders to ensure program and fiscal compliance. The SAE includes the management information system responsible for data collection and state and federal reporting. The SAE ensures the development and maintenance of a system that supports the Governor's workforce system goals: (1) develop and maintain an employer-driven system; (2) develop and maintain a workforce system model focused on achieving employability to enhance business competitiveness and growth; (3) effective alignment of resources, policies and metrics to ensure maximum efficiency and return on investment; and (4) support NM citizens who strive to remain skilled and employable for current and future jobs. The Local Workforce Development Boards and WIOA Service Providers (which are monitored and audited by the SAE) provide services across the state to customers seeking to gain basic/occupational skills and credentials for employment.

SAE COMPLIANCE:

The Monitoring Unit is established to ensure compliance, performance accountability, and fiscal integrity of workforce development programs under the Workforce Innovation and Opportunity Act (WIOA) and related federal regulations (2 CFR Part 200, WIOA Sec. 116, 183-185). This unit conducts ongoing oversight of state and local workforce boards, one-stop centers, and core programs (including adult, youth, dislocated worker, adult education, employment services, and vocational rehabilitation) through annual onsite reviews, data validation, and performance evaluations.

Key activities include:

- Assessing program effectiveness using WIOA performance indicators (e.g., employment rates, earnings, credential attainment, skill gains) and statistical adjustment models.
- Monitoring fiscal controls, fund allocations, and reporting to prevent misuse and ensure alignment with federal grants.
- Providing technical assistance, corrective action plans for underperformance, and coordination with federal agencies (DOL, ED) for audits and sanctions.
- Facilitating data collection and quarterly/annual reports to support transparent budgeting and continuous improvement.

By maintaining rigorous oversight, the unit mitigates risks of noncompliance (e.g., fund reductions under WIOA Sec. 116(f)), optimizes resource use, and enhances program outcomes, directly supporting efficient administration of federal and state funds. Funding for this unit is essential to meet mandatory federal requirements and sustain high-quality workforce services.

ECONOMIC RESEARCH AND ANALYSIS:

The Economic Research and Analysis Bureau (ER&A) collects, develops, analyzes, and publishes labor market information (LMI), such as the number of employed and unemployed, the unemployment rate, average wage by occupation, and projected employment growth in the future. Data are available for the state, counties, workforce regions, and cities in New Mexico. ER&A also prepares reports related to the Unemployment Insurance program and forecasts the amount in the UI Trust Fund. ER&A supports Employment Services, Unemployment Insurance, and WIOA Division with data gathering and analysis, providing information for forecasting and program

WIOA Divisions with data gathering and analysis, reporting requirements, forecasting, and conducting program evaluations.

OFFICE OF THE SECRETARY - The Office of the Secretary includes: the Cabinet Secretary; the Office of Communication, Marketing & Government Affairs; Human Resources; Training & Development; and the Economic Research & Analysis Bureau.

The Cabinet Secretary is responsible for the leadership and implementation of all department programs. The Office of Communication, Marketing & Government Affairs is responsible for all internal and external communications on behalf of the department. This includes publications, website content, legislative and policy analysis, and media relations. The Human Resources Bureau provides personnel support for the entire department and its employees. The Training & Development Unit provides all mandatory training for department personnel as well as developing and delivers comprehensive professional development courses to department employees. In addition, the unit facilitates robust internal-working discussions related to training needs.

OFFICE OF GENERAL COUNSEL & APPEALS:

The Office of General Counsel (OGC) provides legal support for all of the Department of Workforce Solutions (DWS), including but not limited to the Office of the Secretary, Human Resources, the WIOA (Workforce Innovation and Opportunity Act) unit, the Unemployment Insurance Division, the Labor Relations Bureau, and Employment Services. OGC represents DWS in all litigation where the agency is a party. OGC also participates in the legislative and regulatory processes as well as internal administrative processes and policymaking to ensure compliance with all state and federal laws governing the various programs DWS manages and operates. OGC advises the various departments within the agency to ensure compliance with all state and federal laws. OGC also provides contract review, oversees and guides employment and labor matters, responds to requests for public record requests, and undertakes all other assignments, attends to all other matters as directed or requested that require legal involvement.

The Appeal Tribunal is the administrative entity that conducts appeal hearings to determinations issued pursuant to the Unemployment Insurance program. Administrative Law Judges (ALJs) conduct telephonic hearings to allow interested parties to present testimony and evidence in support of their case. The Appeal Tribunal must adhere to standards set forth by the US Department of Labor (USDOL) to ensure due process rights have been provided to all parties which include timeliness standards as well as quality standards.

Major Issues and Accomplishments:

State Administrative Entity:

One major accomplishment was a program summit bringing together each of the regions and the Native American Partners to develop and collaborate program initiatives and co-enrollment. Secondly, we were able to host a statewide workforce conference, this is the 3rd annual conference. This conference hosted by the SAE team is a significant representation of the collaboration between partners, providing professional development for front line staff and celebrating accomplishments. Third, we have strengthened the Sector Strategy initiative by participating in technical assistance, hosting a convening and working closely with each of the LWDB on implementation. Lastly the SAE Operations and Program is 100% staffed.

Major Issues: The Northern Area Local Workforce Development Board (NALWDB) continues to be on administrative oversight. The NALWDB historically has struggled to build administrative, fiscal and service provider capacity. As a result, SAE staff are taxed by the amount of time and energy needed to help sustain a level of consistency to the customers and participants in the northern counties. Additional resources may be needed to support the ongoing oversight.

SAE Compliance:

In the past fiscal year, the Monitoring Unit developed and implemented a comprehensive policy framework delineating the unit's roles and responsibilities, ensuring alignment with federal requirements under the Workforce Innovation and Opportunity Act (WIOA) and 2 CFR Part 200. A key achievement was the successful resolution of a four-year backlog in monitoring reviews and associated reporting, which enhanced operational efficiency, mitigated compliance risks, and facilitated timely performance evaluations across state and local workforce programs.

These accomplishments underscore the unit's critical role in maintaining fiscal accountability and program integrity. Continued funding is requested to sustain these oversight functions, support ongoing data validation, and enable proactive technical assistance, thereby optimizing the use of federal and state resources while promoting improved

State of New Mexico
P-1 Program Overview

workforce outcomes.

Economic Research and Analysis:

In SFY 2025, ER&A conducted 29 trainings and presented to an audience of over 2,100 people; published nearly 50 publications; submitted over 400 reports on the UI program; managed and updated information on four websites; assisted on numerous grant applications; and participated in statewide and national committees. ER&A has 12 FTE. Our expenditures equal about \$1.3 million per year. Direct charges make up 70 percent of our expenditures, with nearly all of that being

used to pay personal services and employee benefits. ER&A is 100% federally funded.

Office of General Counsel & Appeals:

OGC has procured, acquired, and implemented CLIO, a new case management system which streamlined the reporting, docketing, filing, and calendaring processes. As the CLIO system becomes more fully integrated and operational, OGC will continue to improve its timeliness, eliminate errors, and manage greater volumes of cases in the legal department with improved abilities and more efficient and comprehensive case management.

The Labor Relations Division of DWS has enlarged its wage and hour and investigatory staff which has resulted with more cases referred to the OGC for litigation. Originally, the addition of 17 investigators and increasing workloads for them lead to the idea that OGC should acquire an additional attorney to handle the increased caseloads that include additional investigatory review, civil prosecution of wage and hour violations, collections of judgements and lien.

The Appeal Tribunal has successfully eliminated all pandemic backlogs and continues to exceed all USDOL standards for timeliness and quality. At present, the Appeal Tribunal hears between 600-800 appeal hearings each month. Most appeal hearings are scheduled within 14 days of receipt of the appeal and an average of 80% of those hearings have a decision issued within 30 days after filing the appeal, while 97% of all appeals filed have a decision issued within 45 days of the initial filing. At a National Performance Review audit, the Appeal Tribunal received a 96% quality rating from peer reviews at a national level.

In 2023, DWS purchased the software the Appeal Tribunal has used to conduct and record appeal hearings, CloudCaller. After purchase, CloudCaller no longer had external IT support, and it has required internal assistance and support measures from both business analysts and developers to maintain the product. Since purchasing CloudCaller DWS, it has experienced multiple outages or glitches that caused appeal hearings to be incorrectly recorded or saved. On several days, appeal hearings had to be canceled and rescheduled, inconveniencing claimants and employers and creating unwarranted timeliness violations on the part of the Tribunal. While CloudCaller issues disrupt and persist appeal operations, additional budget has become necessary to replace the CloudCaller system for an alternative product to conduct appeal hearings.

OGC continues to monitor legislative and regulatory changes that may impact the department, especially those that entail increased workloads for OGC and DWS. Presently, however, increased LRD claims entail workload increases for OGC that have been distributed among current OGC and are becoming added workloads. As case and claim numbers rise, OGC needs to be able to respond by acquiring and assigning sufficient staff to meet DWS's legal needs and requirements.

Overview of Request:

Program support Division is primarily funded through Federal sources. 97% of its budget is derived from Federal funding, 2% from General funds and another 1% from Other State funds.

29% of the budget is requested in personal services and benefits providing financial, fiscal and administrative support to the agency, 2% in contractual services for CCOH costs and 69% in other operating costs which includes grants to local governments and entities in the form of pass-through, CCOH costs and other operational costs for the agency.

Economic Research and Analysis:

ER&A is funded by the U.S. Department of Labor, but funding has remained flat over the past decade. ER&A produces work that benefits the State and would like to request a small amount of General Fund, as federal funding alone no longer covers the work the Bureau does.

Office of General Counsel & Appeals:

Conducting UI appeal hearings and issuing determinations pursuant to the UI law and regulations the primary programmatic focus and function for the Appeal Tribunal. The ALJs rely entirely on support staff to schedule, monitor, and manage the case dockets for telephonic hearings. The ALJs have to focus on the hearings where interested parties present testimony and evidence in support of their case and they have to render administrative decisions. The ALJs need adequate support staff to fulfill their obligations which are central to the Department's UI mission. Moreover, the Appeal Tribunal must adhere to standards set forth by the US Department of Labor (USDOL) to ensure due process rights have been provided to all parties which include timeliness standards as well as quality standards.

The Appeal Tribunal requires filling in a vacant Legal Assistant position and the long-vacant ALJ Supervisor position. Currently, the ALJ staff includes seasoned veterans who approach retirement or who are already eligible, and a smaller number who have five or less years' experience as ALJs. It is necessary now to prepare for the transitional period arriving where ALJs retire and new ALJs must be recruited, selected, hired, trained, and retained. The support staff have incurred setbacks that affect the Appeal Tribunal workloads and workflows. In 2023, the Appeal Tribunal lost one Legal Secretary to another state agency. That position was never filled. This summer, another Legal Secretary retired. Now, filling at least one position has become critical.

By summer of 2023, the legal support staff began answering live phone calls again, instead of letting a voicemail system take messages. The Appeal Tribunal also added a dedicated email address specific to the Tribunal, resulting in a sustained increase in correspondence sent to the department that requires time and attention to respond to. The support staff has struggled to manage and maintain the current queues while also managing the increased call and email volumes that underscores the need to refill the Legal Secretary position. Filling the Legal Secretary vacancy will enable the Appeal Tribunal to access and engage the resources and systems it has at full capacity to ensure it complies with all regulatory requirements and statutory obligations.

Additionally, numbers of available court reporters have continued to decline sharply across the state, the newly added Legal Assistant and ALJ Supervisor are important roles needed to cover the additional duties of transcribing appeal hearings for district court appeals. Hearing transcriptions are newly imposed as a requirement by NM state district courts regarding appeals from the Appeal Tribunal. ALJ decisions have to be transcribed and included now as part of the district courts' appeal hearing records that OGC is responsible to provide and file in court for all UI decisions appealed to district courts.

Finally, the incumbent for the Appeal Tribunal's Supervisor position retired in 2023. Since that time, General Counsel has undertaken the additional supervisory responsibilities and tasks. However, as ALJs retire and new staff are hired to replace them, the need for direct and immediate supervisory capacity within the Appeal Tribunal is critical to manage both support staff and ALJs, as well as to manage the appeals dockets and related operations and activities.

Chiefly, therefore, the Appeal Tribunal requires additional budget for the Legal Assistant and ALJ Supervisor positions.

Programmatic Changes:

State Administrative Entity:

For the upcoming year, Operations and Program will increase technical assistance and training to the LWDB. Visit each of the AJC's to become more familiar with operations and enrollment processes. Attend all LWDB meetings and events. Host 1-3 summits with each board and Native American partners. Continue to support and host sector strategy convenings.

SAE Compliance:

For the upcoming fiscal year, the Monitoring Unit has refined its monitoring protocols to bolster compliance and operational efficiency under the Workforce Innovation and Opportunity Act (WIOA) and associated regulations (2 CFR Part 200). This includes evolving from a singular annual monitoring activity to an annual review augmented by quarterly spot checks, enabling more frequent oversight of state and local workforce programs. Furthermore, the unit will perform fiscal examinations of one drawdown request for each of the four workforce boards, verifying expenditure allowability and alignment with federal grant requirements.

These strategic adjustments will facilitate proactive risk management, early detection of discrepancies, and enhanced fiscal stewardship, ultimately contributing to improved program performance and resource optimization. Sustained funding is requested to accommodate the increased scope of activities, including additional staff time, data analysis tools, and coordination efforts necessary for seamless execution.

Economic Research and Analysis:

ER&A, in conjunction with a contractor, will be working on a study to determine the reasons for New Mexico's low labor force participation rate. State funds were received in the 2025 Regular Session to conduct this study, of which over 85% of those funds will be awarded to the contractor.

Office of General Counsel & Appeals :

OGC has undertaken new tasks and duties relating to additional LRD investigatory staff and increased workloads due to higher claims volumes and internal case referrals from LRD investigations. An additional attorney is necessary to manage and litigate claims volumes which have increased significantly. Litigation cases include civil prosecution of wage and hour violations, but also include collections, lien foreclosure, and bankruptcy cases in greater volumes to effectively enforce the state wage and hour laws and regulations.

Base Budget Justification: N/A

S-8

P779

Program Support

BU PCode Department
63100 P779 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	378.9	378.9	574.4	0.0	875.2	0.0	875.2
112 Other Transfers	1,560.3	105.9	551.3	0.0	551.3	0.0	551.3
120 Federal Revenues	43,755.1	34,040.5	45,759.8	0.0	43,406.1	0.0	43,406.1
130 Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	45,694.3	34,525.3	46,885.5	0.0	44,832.6	0.0	44,832.6
REVENUE	45,694.3	34,525.3	46,885.5	0.0	44,832.6	0.0	44,832.6
EXPENSE							
200 Personal services and employee benefits	10,500.3	9,525.1	11,700.9	12,180.0	13,149.4	0.0	13,149.4
300 Contractual services	1,208.3	682.8	1,250.2	0.0	763.3	0.0	763.3
400 Other	33,985.7	24,317.4	33,934.4	0.0	30,919.9	0.0	30,919.9
EXPENDITURES	45,694.3	34,525.3	46,885.5	12,180.03	44,832.6	0.0	44,832.6
EXPENSE	45,694.3	34,525.3	46,885.5	12,180.03	44,832.6	0.0	44,832.6
FTE POSITIONS							
810 Permanent	104.00	0.00	107.00	112.20	107.00	0.00	107.00
820 Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
830 Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
FTEs	113.00	0.00	116.00	112.20	116.00	0.00	116.00
FTE POSITIONS	113.00	0.00	116.00	112.20	116.00	0.00	116.00

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Program Support

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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
499105	General Fd. Appropriation	378.9	378.9	574.4	0.0	875.2	0.0	875.2
111	General Fund Transfers	378.9	378.9	574.4	0.0	875.2	0.0	875.2
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,560.3	105.9	551.3	0.0	551.3	0.0	551.3
112	Other Transfers	1,560.3	105.9	551.3	0.0	551.3	0.0	551.3
451903	Federal Direct - Operating	43,755.1	34,040.5	45,759.8	0.0	43,406.1	0.0	43,406.1
120	Federal Revenues	43,755.1	34,040.5	45,759.8	0.0	43,406.1	0.0	43,406.1
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		45,694.3	34,525.3	46,885.5	0.0	44,832.6	0.0	44,832.6
520100	Exempt Perm Positions P/T&F/T	0.0	877.0	0.0	679.7	0.0	0.0	0.0
520200	Term Positions	0.0	135.3	104.7	1.4	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,234.0	5,808.0	8,003.5	7,916.5	9,928.9	0.0	9,928.9
520500	Temporary Positions F/T & P/T	0.0	24.8	14.3	1.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	4.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	62.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	29.2	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	135.7	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	782.7	603.5	1,009.1	1,242.7	1,130.8	0.0	1,130.8
521200	Retirement Contributions	1,488.2	1,279.7	1,631.7	1,634.5	1,320.2	0.0	1,320.2
521300	F I C A	623.6	494.5	675.2	527.4	524.8	0.0	524.8
521400	Workers' Comp Assessment Fee	1.0	1.2	1.3	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	12.5	12.5	24.2	0.0	22.2	0.0	22.2
521500	Unemployment Comp Premium	39.6	39.6	19.8	0.0	24.1	0.0	24.1
521600	Employee Liability Ins Premium	20.1	20.1	42.7	0.0	60.1	0.0	60.1
521700	RHC Act Contributions	162.9	133.2	174.4	176.3	137.3	0.0	137.3
200	Personal services and employee benef	10,500.3	9,525.1	11,700.9	12,180.0	13,149.4	0.0	13,149.4
535200	Professional Services	274.0	192.6	563.0	0.0	261.7	0.0	261.7
535300	Other Services	210.9	172.3	336.6	0.0	242.1	0.0	242.1

Program Support

State of New Mexico

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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
535400	Audit Services	214.9	318.0	225.6	0.0	259.5	0.0	259.5
535600	IT Services	508.5	0.0	125.0	0.0	0.0	0.0	0.0
300	Contractual services	1,208.3	682.8	1,250.2	0.0	763.3	0.0	763.3
542100	Employee I/S Mileage & Fares	4.5	8.2	11.5	0.0	16.5	0.0	16.5
542200	Employee I/S Meals & Lodging	18.5	55.8	47.5	0.0	49.0	0.0	49.0
542300	Brd & Comm Mbr Meals & Lodging	1.0	0.1	0.5	0.0	0.5	0.0	0.5
542310	Brd & Comm Mbr Mileage & Fares	1.0	0.4	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	3.0	2.7	3.2	0.0	3.4	0.0	3.4
542600	Transp - Parts & Supplies	1.6	0.2	1.6	0.0	1.6	0.0	1.6
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	140.7	36.7	61.0	0.0	51.3	0.0	51.3
543100	Maint - Grounds & Roadways	0.0	0.3	0.1	0.0	0.2	0.0	0.2
543200	Maint - Furn, Fixt, Equipment	0.8	2.0	0.9	0.0	1.1	0.0	1.1
543300	Maint - Buildings & Structures	13.9	43.6	14.4	0.0	19.4	0.0	19.4
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	10.6	6.7	10.6	0.0	10.8	0.0	10.8
543700	Maintenance Services	0.1	0.6	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	92.3	11.4	2.0	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	24.5	60.1	243.6	0.0	113.3	0.0	113.3
544000	Supply Inventory IT	68.0	130.6	30.4	0.0	46.4	0.0	46.4
544100	Supplies-Office Supplies	17.8	13.3	14.8	0.0	19.8	0.0	19.8
544200	Supplies-Medical, Lab, Personal	2.2	0.0	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	2.5	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng, Unifrms, Linen	1.0	0.1	1.1	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	29.9	27.6	16.8	0.0	19.3	0.0	19.3
545600	Reporting & Recording	12.0	0.2	5.3	0.0	5.8	0.0	5.8
545700	ISD Services	54.1	57.6	79.1	0.0	108.3	0.0	108.3
545710	DOIT HCM Assessment Fees	41.6	37.2	40.5	0.0	42.3	0.0	42.3
545900	Printing & Photo Services	6.9	7.8	5.3	0.0	5.8	0.0	5.8
546100	Postage & Mail Services	8.2	10.0	4.1	0.0	4.5	0.0	4.5
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	5.3	4.4	6.0	0.0	6.4	0.0	6.4
546320	Utilities - Electricity	40.3	32.7	46.3	0.0	42.4	0.0	42.4
546330	Utilities - Water	5.2	4.1	6.1	0.0	6.5	0.0	6.5

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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
546340	Utilities - Natural Gas	8.6	0.9	7.4	0.0	7.8	0.0	7.8
546500	Rent Of Equipment	27.2	23.0	23.4	0.0	24.8	0.0	24.8
546600	Communications	0.0	0.0	0.6	0.0	2.5	0.0	2.5
546610	DOIT Telecommunications	94.6	106.6	99.0	0.0	110.9	0.0	110.9
546700	Subscriptions/Dues/License Fee	69.0	93.2	66.7	0.0	63.9	0.0	63.9
546709	Subscription & Due Interagency	3.5	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	13.7	43.2	14.4	0.0	10.9	0.0	10.9
546809	Emp Train & Edu InterSt Agency	0.4	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	6.0	0.0	4.5	0.0	4.5	0.0	4.5
546900	Advertising	1.3	0.6	2.3	0.0	9.1	0.0	9.1
547000	Legal Settlements	0.0	517.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	21.0	0.1	21.4	0.0	21.4	0.0	21.4
547400	Grants To Local Governments	32,843.0	22,780.6	32,888.7	0.0	30,000.0	0.0	30,000.0
547440	Grants To Other Entities	107.5	0.0	0.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	50.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	45.3	75.2	50.2	0.0	0.2	0.0	0.2
547909	Misc Expense Interagency	0.0	2.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	7.0	1.4	1.5	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	20.0	62.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	12.1	21.0	37.0	0.0	32.0	0.0	32.0
549700	Employee O/S Meals & Lodging	23.0	35.0	57.0	0.0	48.0	0.0	48.0
549800	Brd & Comm O/S Mileage & Fares	9.5	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	13.5	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	33,985.7	24,317.4	33,934.4	0.0	30,919.9	0.0	30,919.9
TOTAL EXPENSE		45,694.3	34,525.3	46,885.5	12,180.0	44,832.6	0.0	44,832.6
810	Permanent	104.00	0.00	107.00	112.20	107.00	0.00	107.00
810	Permanent	104.00	0.00	107.00	112.20	107.00	0.00	107.00
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
820	Term	6.00	0.00	6.00	0.00	6.00	0.00	6.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
830	Temporary	3.00	0.00	3.00	0.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		113.00	0.00	116.00	112.20	116.00	0.00	116.00

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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
499105	General Fd. Appropriation	378.9	378.9	574.4	0.0	875.2	0.0	875.2
111	General Fund Transfers	378.9	378.9	574.4	0.0	875.2	0.0	875.2
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,560.3	105.9	551.3	0.0	551.3	0.0	551.3
112	Other Transfers	1,560.3	105.9	551.3	0.0	551.3	0.0	551.3
451903	Federal Direct - Operating	43,755.1	34,040.5	45,759.8	0.0	43,406.1	0.0	43,406.1
120	Federal Revenues	43,755.1	34,040.5	45,759.8	0.0	43,406.1	0.0	43,406.1
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		45,694.3	34,525.3	46,885.5	0.0	44,832.6	0.0	44,832.6

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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	0.0	877.0	0.0	679.7	0.0	0.0	0.0
520200	Term Positions	0.0	135.3	104.7	1.4	0.0	0.0	0.0
520300	Classified Perm Positions F/T	7,234.0	5,808.0	8,003.5	7,916.5	9,928.9	0.0	9,928.9
520500	Temporary Positions F/T & P/T	0.0	24.8	14.3	1.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	4.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	62.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	29.2	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	135.7	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	782.7	603.5	1,009.1	1,242.7	1,130.8	0.0	1,130.8
521200	Retirement Contributions	1,488.2	1,279.7	1,631.7	1,634.5	1,320.2	0.0	1,320.2
521300	F I C A	623.6	494.5	675.2	527.4	524.8	0.0	524.8
521400	Workers' Comp Assessment Fee	1.0	1.2	1.3	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	12.5	12.5	24.2	0.0	22.2	0.0	22.2
521500	Unemployment Comp Premium	39.6	39.6	19.8	0.0	24.1	0.0	24.1
521600	Employee Liability Ins Premium	20.1	20.1	42.7	0.0	60.1	0.0	60.1
521700	RHC Act Contributions	162.9	133.2	174.4	176.3	137.3	0.0	137.3
200	Personal services and employe	10,500.3	9,525.1	11,700.9	12,180.0	13,149.4	0.0	13,149.4
535200	Professional Services	274.0	192.6	563.0	0.0	261.7	0.0	261.7
535300	Other Services	210.9	172.3	336.6	0.0	242.1	0.0	242.1
535400	Audit Services	214.9	318.0	225.6	0.0	259.5	0.0	259.5
535600	IT Services	508.5	0.0	125.0	0.0	0.0	0.0	0.0
300	Contractual services	1,208.3	682.8	1,250.2	0.0	763.3	0.0	763.3
542100	Employee I/S Mileage & Fares	4.5	8.2	11.5	0.0	16.5	0.0	16.5
542200	Employee I/S Meals & Lodging	18.5	55.8	47.5	0.0	49.0	0.0	49.0
542300	Brd & Comm Mbr Meals & Lodgin	1.0	0.1	0.5	0.0	0.5	0.0	0.5
542310	Brd & Comm Mbr Mileage & Fares	1.0	0.4	0.5	0.0	0.5	0.0	0.5
542500	Transp - Fuel & Oil	3.0	2.7	3.2	0.0	3.4	0.0	3.4
542600	Transp - Parts & Supplies	1.6	0.2	1.6	0.0	1.6	0.0	1.6
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	140.7	36.7	61.0	0.0	51.3	0.0	51.3
543100	Maint - Grounds & Roadways	0.0	0.3	0.1	0.0	0.2	0.0	0.2
543200	Maint - Furn, Fixt, Equipment	0.8	2.0	0.9	0.0	1.1	0.0	1.1
543300	Maint - Buildings & Structures	13.9	43.6	14.4	0.0	19.4	0.0	19.4

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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
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	10.6	6.7	10.6	0.0	10.8	0.0	10.8
543700	Maintenance Services	0.1	0.6	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	92.3	11.4	2.0	0.0	0.5	0.0	0.5
543830	IT HW/SW Agreements	24.5	60.1	243.6	0.0	113.3	0.0	113.3
544000	Supply Inventory IT	68.0	130.6	30.4	0.0	46.4	0.0	46.4
544100	Supplies-Office Supplies	17.8	13.3	14.8	0.0	19.8	0.0	19.8
544200	Supplies-Medical,Lab,Personal	2.2	0.0	1.5	0.0	1.5	0.0	1.5
544400	Supplies-Field Supplies	2.5	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	1.0	0.1	1.1	0.0	1.2	0.0	1.2
544900	Supplies-Inventory Exempt	29.9	27.6	16.8	0.0	19.3	0.0	19.3
545600	Reporting & Recording	12.0	0.2	5.3	0.0	5.8	0.0	5.8
545700	ISD Services	54.1	57.6	79.1	0.0	108.3	0.0	108.3
545710	DOIT HCM Assessment Fees	41.6	37.2	40.5	0.0	42.3	0.0	42.3
545900	Printing & Photo Services	6.9	7.8	5.3	0.0	5.8	0.0	5.8
546100	Postage & Mail Services	8.2	10.0	4.1	0.0	4.5	0.0	4.5
546109	Postage&Mail Svcs - Int Agency	2.0	0.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	5.3	4.4	6.0	0.0	6.4	0.0	6.4
546320	Utilities - Electricity	40.3	32.7	46.3	0.0	42.4	0.0	42.4
546330	Utilities - Water	5.2	4.1	6.1	0.0	6.5	0.0	6.5
546340	Utilities - Natural Gas	8.6	0.9	7.4	0.0	7.8	0.0	7.8
546500	Rent Of Equipment	27.2	23.0	23.4	0.0	24.8	0.0	24.8
546600	Communications	0.0	0.0	0.6	0.0	2.5	0.0	2.5
546610	DOIT Telecommunications	94.6	106.6	99.0	0.0	110.9	0.0	110.9
546700	Subscriptions/Dues/License Fee	69.0	93.2	66.7	0.0	63.9	0.0	63.9
546709	Subscription & Due Interagency	3.5	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	13.7	43.2	14.4	0.0	10.9	0.0	10.9
546809	Emp Train & Edu InterSt Agency	0.4	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	6.0	0.0	4.5	0.0	4.5	0.0	4.5
546900	Advertising	1.3	0.6	2.3	0.0	9.1	0.0	9.1
547000	Legal Settlements	0.0	517.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	21.0	0.1	21.4	0.0	21.4	0.0	21.4
547400	Grants To Local Governments	32,843.0	22,780.6	32,888.7	0.0	30,000.0	0.0	30,000.0
547440	Grants To Other Entities	107.5	0.0	0.0	0.0	0.0	0.0	0.0

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State of New Mexico

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
547450	Grants to Other Agencies	50.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	45.3	75.2	50.2	0.0	0.2	0.0	0.2
547909	Misc Expense Interagency	0.0	2.7	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	7.0	1.4	1.5	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	20.0	62.5	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	12.1	21.0	37.0	0.0	32.0	0.0	32.0
549700	Employee O/S Meals & Lodging	23.0	35.0	57.0	0.0	48.0	0.0	48.0
549800	Brd & Comm O/S Mileage & Fares	9.5	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	13.5	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	33,985.7	24,317.4	33,934.4	0.0	30,919.9	0.0	30,919.9
TOTAL EXPENSE		45,694.3	34,525.3	46,885.5	12,180.03	44,832.6	0.0	44,832.6