



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

New Mexico Department of Health (DOH)

FY27 Appropriation Request

FY27 Appropriation Request Checklist

Agency Name: NM Department of Health

Business Unit: 66500

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

N/A	Board Cert	Board or Commission Budget Certification	<i>Form 9900</i>
X	E-6B	Leased Passenger-Related Vehicles	<i>Form 3300/4300</i>



NMDOH FY27 APPROPRIATION REQUEST

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Special Appropriation Request Report

Strategic Plan

Information Technology Plan

C-1-Base Operating Budget

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Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

September 2, 2025

Mr. Wayne Probst, Cabinet Secretary
Department of Finance and Administration
The Bataan Building
407 Galisteo Street
Santa Fe, New Mexico 87501

Mr. Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar
Santa Fe, New Mexico 87501

Dear Mr. Probst and Mr. Sallee:

This request has been developed in accordance with the directives and requirements of the State Budget Division, the Department of Finance and Administration, and the Governor. It includes the following notable components which encompass a \$4.0 million increase in general fund revenue. This additional funding supports critical operational priorities.

P-Code	Division Name	FY27 GF Request (Includes FY26 GF Comp Package)	Base Increases	Total FY27 GF Request (Including Base Increases)
P001	Administration	11,090.2		11,090.2
P002	Public Health	82,618.8		82,618.8
P003	Epidemiology & Response	17,718.5	960.0	18,678.5
P004	Laboratory Services	11,663.2	1,040.0	12,703.2
P006	Facilities Management	96,730.1	2,000.0	98,730.1
Total		219,820.8	4,000.0	223,820.8

Epidemiology and Response

Epidemiology and Response (ERD) requests a \$960.0 thousand base budget increase as follows:

1. NMDOH Helpline (\$710.0) - The New Mexico Department of Health (NMDOH) Helpline serves as an increasingly utilized and vital resource for New Mexicans seeking timely advice and care. The Helpline continues to expand services to meet the needs of New Mexicans and now serves as a critical linkage for clients initiating treatments for substance-use disorders. NMDOH will continue to expand the services provided through the Helpline’s telehealth services and continued support will be required to ensure the Helpline is adequately staffed with the correct experts. Specifically, funds will support contractual costs, an on-call Medical Epidemiologist, and an on-call Emergency representative. The latter two positions were historically funded through COVID-19 funding, which has since been eliminated. The helpline continues to average 2,000 general information calls per month, along with over 100 vital records calls daily. The NMDOH anticipates this call volume to increase as the department continues to expand telehealth and services offered through the helpline.

2. Vital Records Virtual Vault (\$250.0) - These funds will allow ongoing maintenance of the Bureau of Vital Records and Health Statistics "virtual vault". Access to the virtual vault is dependent on professional upkeep of specialized cloud computing servers. Vital Records staff use the virtual vault to search for vital legal documents such as birth, death, adoption, acknowledgement of paternities and court order documents. Appropriations were made to fund the implementation of the integrated document management system and upgrade of the vital record database through FY25 in the General Appropriation Act of 2024 (Section 7, C2 funding, Information Technology Appropriations, p. 232.) This is a vital part of everyday procedures to provide effective customer service to the constituents requesting services from Vital Records.

Scientific Laboratory

The Scientific Laboratory (SLD) requests \$1.04 million base budget increase as follows:

1. Toxicology Bureau Staffing (\$500.0) - In FY26, the Forensic Toxicology Bureau is anticipating a substantial increase in casework from the passing of House Bill 08. The changes are related to the probable cause threshold necessary to compel a blood draw via search warrant in DWI cases, thus making it easier for law enforcement to collect blood during an investigation. The increase in casework will necessitate an increase in funding to handle testing, review, and testimony. The Scientific Laboratory has requested base funding increases in Personal Services and Employee Benefits (PSEB) and other expenditures. The base request for funds in PSEB would provide for the hiring of additional staff to allow the Forensic Toxicology Bureau to continue providing testing and testimony services without interruption of services.
2. Toxicology Testing Supplies and Materials (\$350.0) - The base increase request for other expenditures will ensure that the Forensic Toxicology Bureau is able to purchase testing supplies and material to support the increased casework.
3. Scientific Laboratory Preventive Building Maintenance Costs (\$190.0) - The New Mexico State Laboratories (NMSL) facility that also houses the UNM Office of the Medical Investigator (OMI), and NMDA Veterinary Diagnostic Services (VDS), is owned by the General Services Department (GSD), and is now fifteen years old with many of the infrastructure systems working continuously since startup. Extended operational hours for the facility have also contributed to the accelerated wear. The SLD has made extensive repairs to internal building operations such as boilers, chillers, HVAC and the effluent disinfection system. Performing preventative maintenance to sustain proper operations is essential for a safe working environment for all the staff that work in the NMSL. Complete breakdown of some systems will result in closure of the laboratory and stoppage of testing. These malfunctions will have impacts on OMI and VDS as well.

Facilities Management

Facilities Management (FMD) requests a \$2.0 million base budget increase for NM Veterans Home.

This request is to support the hiring of DOH staff and contracted nursing staff at the 131-bed long-term care facility serving veterans, spouses, and Gold Star parents. The funds will be used to fill critical staffing gaps by bringing in licensed RNs, LPNs, and CNAs, ensuring adequate shift coverage and continuity of care. This is essential to maintain safe nurse-to-resident ratios, prevent staff burnout, and uphold high standards of clinical care. The funding directly supports the facility's mission to provide dignified, high-quality care to those who have served our country.

Please feel free to contact me if you have any questions or need additional information regarding our FY27 Appropriation Request.

Sincerely,

A handwritten signature in blue ink that reads "Shawnee Romo". The signature is written in a cursive style with a large, looped initial "S".

Shawnee Romo
Chief Financial Officer

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Department of Health

Business Unit: 66500

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.



Gina DeBlassie, Cabinet Secretary

Digitally signed by Shawnee Romo
Date: 2025.08.27 13:22:30 -06'00'

Shawnee Romo

Shawnee Romo, CFO

1190 S. St. Francis Dr.
Santa Fe, NM 87505

505-819-8278

shawnee.romo@doh.nm.gov

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



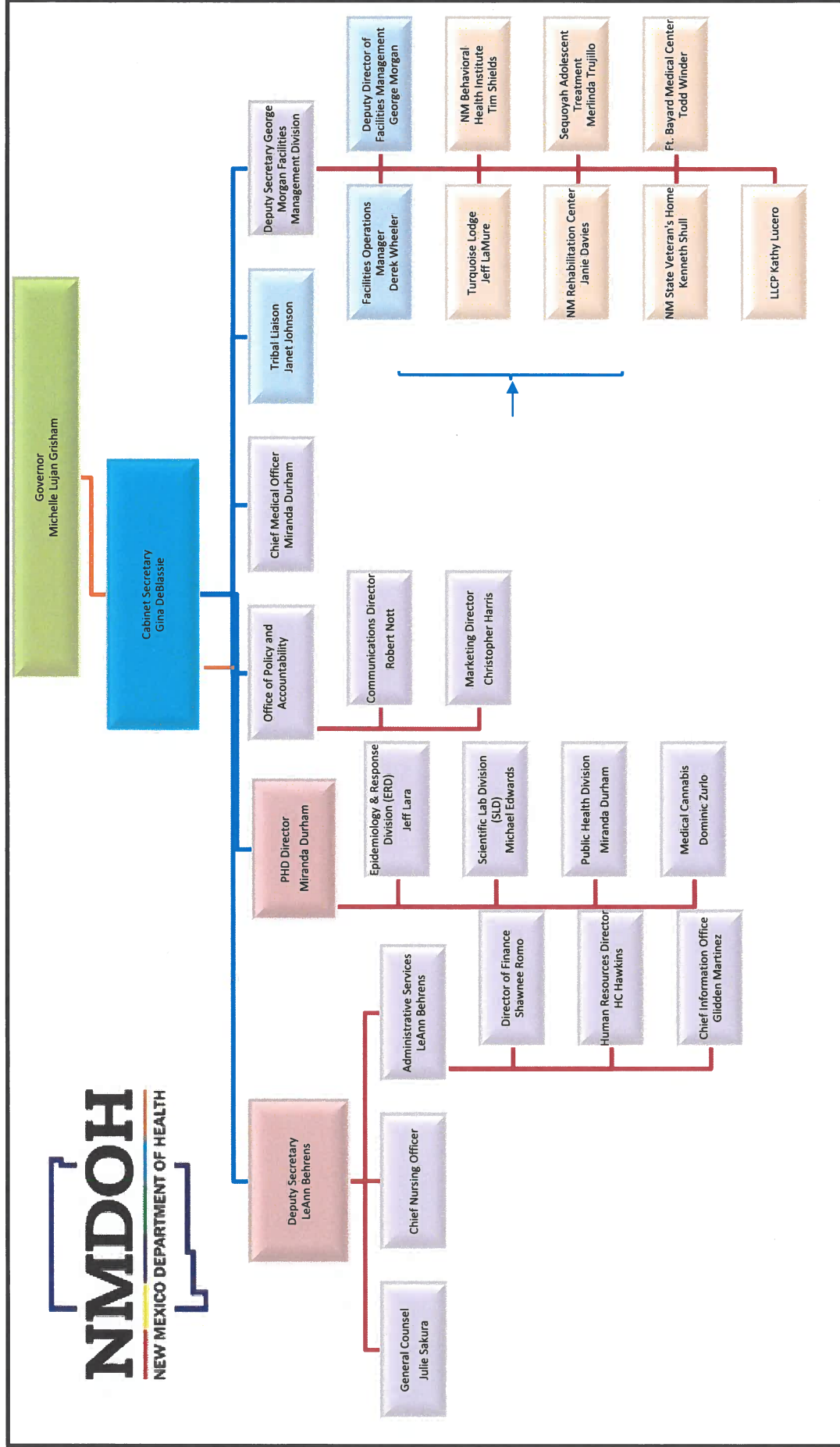
Michelle Lujan Grisham
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Cabinet Secretary

New Mexico Department of Health

DOH Agency Rollup

ORGANIZATION CHART



Check here if this form is a revision.

Revision no. _____ Revision date _____

PAGE _____

S-8 Financial Summary DFA

(Dollars in Thousands)

BU PCode Department
66500 0000 00000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	201,111.6	197,529.6	219,820.8	0.0	223,820.8	0.0	223,820.8	0.0	0.0	0.0	0.0
112 Other Transfers	42,169.9	43,604.2	45,269.5	0.0	71,000.0	0.0	71,000.0	27,845.5	0.0	27,845.5	0.0
120 Federal Revenues	175,041.9	153,107.5	192,664.5	0.0	227,403.0	0.0	227,403.0	0.0	0.0	0.0	0.0
130 Other Revenues	122,855.8	109,467.6	137,745.0	0.0	163,649.9	0.0	163,649.9	0.0	0.0	0.0	0.0
150 Fund Balance	1,000.0	4,425.7	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	542,179.2	508,134.6	596,499.8	0.0	685,873.7	0.0	685,873.7	27,845.5	0.0	27,845.5	0.0
REVENUE	542,179.2	508,134.6	596,499.8	0.0	685,873.7	0.0	685,873.7	27,845.5	0.0	27,845.5	0.0
EXPENSE											
200 Personal services and employee benefits	263,939.7	250,316.0	301,830.6	341,396.9	302,911.0	0.0	302,911.0	0.0	0.0	0.0	0.0
300 Contractual services	122,453.6	107,342.3	129,194.4	0.0	165,369.5	0.0	165,369.5	0.0	0.0	0.0	0.0
400 Other	155,323.6	150,013.9	165,012.5	0.0	217,130.9	0.0	217,130.9	0.0	0.0	0.0	0.0
EXPENDITURES	541,716.9	507,672.2	596,037.5	341,396.9	685,411.4	0.0	685,411.4	0.0	0.0	0.0	0.0
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
OTHER FINANCING USES	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
EXPENSE	542,179.2	508,134.5	596,499.8	341,396.9	685,873.7	0.0	685,873.7	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	2,450.50	2,604.00	2,480.50	3,508.00	2,458.50	0.00	2,458.50	0.00	0.00	0.00	0.00
820 Term	986.50	0.00	986.50	0.00	990.50	0.00	990.50	0.00	0.00	0.00	0.00
830 Temporary	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
FTEs	3,437.00	2,604.00	3,467.00	3,508.00	3,464.00	0.00	3,464.00	0.00	0.00	0.00	0.00
FTE POSITIONS	3,437.00	2,604.00	3,467.00	3,508.00	3,464.00	0.00	3,464.00	0.00	0.00	0.00	0.00

Administration
 BU PCode Department
 66500 P001 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
REVENUE												
111	General Fund Transfers	9,814.4	9,814.4	11,090.2	0.0	11,090.2	0.0	11,090.2	0.0	0.0	0.0	0.0
112	Other Transfers	940.5	593.5	976.7	0.0	959.9	0.0	959.9	125.0	0.0	125.0	0.0
120	Federal Revenues	11,432.7	11,337.6	13,346.2	0.0	18,178.9	0.0	18,178.9	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	0.0	0.0	0.0	0.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		23,187.6	21,745.6	26,413.1	0.0	30,229.0	0.0	30,229.0	125.0	0.0	125.0	0.0
REVENUE		23,187.6	21,745.6	26,413.1	0.0	30,229.0	0.0	30,229.0	125.0	0.0	125.0	0.0
EXPENSE												
200	Personal services and employee benefits	18,230.5	17,115.8	19,680.0	23,458.0	22,700.5	0.0	22,700.5	0.0	0.0	0.0	0.0
300	Contractual services	2,335.5	2,181.6	3,733.3	0.0	3,278.7	0.0	3,278.7	0.0	0.0	0.0	0.0
400	Other	2,621.6	2,448.1	2,999.8	0.0	4,249.8	0.0	4,249.8	0.0	0.0	0.0	0.0
EXPENDITURES		23,187.6	21,745.6	26,413.1	23,458.0	30,229.0	0.0	30,229.0	0.0	0.0	0.0	0.0
EXPENSE		23,187.6	21,745.6	26,413.1	23,458.0	30,229.0	0.0	30,229.0	0.0	0.0	0.0	0.0
FTE POSITIONS												
810	Permanent	148.00	141.00	148.00	184.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00
820	Term	40.00	0.00	39.00	0.00	49.00	0.00	49.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs		188.00	141.00	187.00	184.00	220.00	0.00	220.00	0.00	0.00	0.00	0.00
FTE POSITIONS		188.00	141.00	187.00	184.00	220.00	0.00	220.00	0.00	0.00	0.00	0.00

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

S-8 Financial Summary DFA
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	77,882.9	77,262.3	82,618.8	0.0	82,618.8	0.0	82,618.8	0.0	0.0	0.0	0.0
112 Other Transfers	30,015.8	23,979.1	34,643.6	0.0	38,526.0	0.0	38,526.0	26,702.7	0.0	26,702.7	0.0
120 Federal Revenues	108,019.8	92,835.5	108,019.8	0.0	123,579.4	0.0	123,579.4	0.0	0.0	0.0	0.0
130 Other Revenues	46,571.7	40,596.4	46,571.7	0.0	50,466.5	0.0	50,466.5	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	795.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	262,490.2	235,469.1	271,853.9	0.0	295,190.7	0.0	295,190.7	26,702.7	0.0	26,702.7	0.0
REVENUE	262,490.2	235,469.1	271,853.9	0.0	295,190.7	0.0	295,190.7	26,702.7	0.0	26,702.7	0.0
EXPENSE											
200 Personal services and employee benefits	72,325.5	69,846.2	86,599.4	92,253.6	85,750.1	0.0	85,750.1	0.0	0.0	0.0	0.0
300 Contractual services	82,466.0	62,515.6	69,313.3	0.0	79,616.6	0.0	79,616.6	0.0	0.0	0.0	0.0
400 Other	107,236.4	102,645.0	115,478.9	0.0	129,361.7	0.0	129,361.7	0.0	0.0	0.0	0.0
EXPENDITURES	262,027.9	235,006.8	271,391.6	92,253.6	294,728.4	0.0	294,728.4	0.0	0.0	0.0	0.0
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
OTHER FINANCING USES	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
EXPENSE	262,490.2	235,469.1	271,853.9	92,253.6	295,190.7	0.0	295,190.7	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	251.00	708.75	270.00	857.75	254.00	0.00	254.00	0.00	0.00	0.00	0.00
820 Term	567.50	0.00	567.50	0.00	599.50	0.00	599.50	0.00	0.00	0.00	0.00
FTEs	818.50	708.75	837.50	857.75	853.50	0.00	853.50	0.00	0.00	0.00	0.00
FTE POSITIONS	818.50	708.75	837.50	857.75	853.50	0.00	853.50	0.00	0.00	0.00	0.00

S-8 Financial Summary DFA
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	15,610.4	14,386.3	17,718.5	0.0	18,678.5	0.0	18,678.5	0.0	0.0	0.0	0.0
112 Other Transfers	840.0	782.9	920.6	0.0	13,227.4	0.0	13,227.4	237.8	0.0	237.8	0.0
120 Federal Revenues	40,957.8	34,111.4	51,006.1	0.0	57,862.7	0.0	57,862.7	0.0	0.0	0.0	0.0
130 Other Revenues	526.0	389.8	582.2	0.0	687.0	0.0	687.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	57,934.2	49,721.9	70,227.4	0.0	90,455.6	0.0	90,455.6	237.8	0.0	237.8	0.0
REVENUE	57,934.2	49,721.9	70,227.4	0.0	90,455.6	0.0	90,455.6	237.8	0.0	237.8	0.0
EXPENSE											
200 Personal services and employee benefits	27,712.5	20,140.8	29,823.6	30,887.5	25,263.2	0.0	25,263.2	0.0	0.0	0.0	0.0
300 Contractual services	21,945.2	17,695.6	31,699.1	0.0	32,406.7	0.0	32,406.7	0.0	0.0	0.0	0.0
400 Other	8,276.5	11,885.5	8,704.7	0.0	32,785.7	0.0	32,785.7	0.0	0.0	0.0	0.0
EXPENDITURES	57,934.2	49,721.9	70,227.4	30,887.5	90,455.6	0.0	90,455.6	0.0	0.0	0.0	0.0
EXPENSE	57,934.2	49,721.9	70,227.4	30,887.5	90,455.6	0.0	90,455.6	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	62.00	182.25	73.00	269.25	59.00	0.00	59.00	0.00	0.00	0.00	0.00
820 Term	298.00	0.00	298.00	0.00	208.00	0.00	208.00	0.00	0.00	0.00	0.00
FTEs	360.00	182.25	371.00	269.25	267.00	0.00	267.00	0.00	0.00	0.00	0.00
FTE POSITIONS	360.00	182.25	371.00	269.25	267.00	0.00	267.00	0.00	0.00	0.00	0.00

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

S-8 Financial Summary DFA
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	10,440.8	10,246.2	11,663.2	0.0	12,703.2	0.0	12,703.2	0.0	0.0	0.0	0.0
112 Other Transfers	893.5	1,255.5	964.9	0.0	2,352.2	0.0	2,352.2	60.0	0.0	60.0	0.0
120 Federal Revenues	5,524.5	4,638.5	5,891.9	0.0	6,991.9	0.0	6,991.9	0.0	0.0	0.0	0.0
130 Other Revenues	1,560.1	1,417.5	1,560.1	0.0	1,560.1	0.0	1,560.1	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	18,418.9	17,557.7	20,080.1	0.0	23,607.4	0.0	23,607.4	60.0	0.0	60.0	0.0
REVENUE	18,418.9	17,557.7	20,080.1	0.0	23,607.4	0.0	23,607.4	60.0	0.0	60.0	0.0
EXPENSE											
200 Personal services and employee benefits	10,885.7	11,317.0	12,218.0	18,871.1	12,946.6	0.0	12,946.6	0.0	0.0	0.0	0.0
300 Contractual services	919.4	558.8	859.4	0.0	1,799.5	0.0	1,799.5	0.0	0.0	0.0	0.0
400 Other	6,613.8	5,681.9	7,002.7	0.0	8,861.3	0.0	8,861.3	0.0	0.0	0.0	0.0
EXPENDITURES	18,418.9	17,557.7	20,080.1	18,871.1	23,607.4	0.0	23,607.4	0.0	0.0	0.0	0.0
EXPENSE	18,418.9	17,557.7	20,080.1	18,871.1	23,607.4	0.0	23,607.4	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	81.00	123.00	81.00	194.00	81.00	0.00	81.00	0.00	0.00	0.00	0.00
820 Term	58.00	0.00	58.00	0.00	111.00	0.00	111.00	0.00	0.00	0.00	0.00
FTEs	139.00	123.00	139.00	194.00	192.00	0.00	192.00	0.00	0.00	0.00	0.00
FTE POSITIONS	139.00	123.00	139.00	194.00	192.00	0.00	192.00	0.00	0.00	0.00	0.00

Facilities Management

BU PCode Department
 66500 P006 000000

State of New Mexico

S-8 Financial Summary DFA
 (Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
111 General Fund Transfers	87,363.1	85,820.4	96,730.1	0.0	98,730.1	0.0	98,730.1	0.0	0.0	0.0	0.0
112 Other Transfers	6,963.6	14,524.0	7,763.7	0.0	15,934.5	0.0	15,934.5	720.0	0.0	720.0	0.0
120 Federal Revenues	9,107.1	10,184.4	14,400.5	0.0	20,790.1	0.0	20,790.1	0.0	0.0	0.0	0.0
130 Other Revenues	74,198.0	67,063.8	86,397.5	0.0	108,302.8	0.0	108,302.8	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	177,631.8	181,171.1	205,291.8	0.0	243,757.5	0.0	243,757.5	720.0	0.0	720.0	0.0
REVENUE	177,631.8	181,171.1	205,291.8	0.0	243,757.5	0.0	243,757.5	720.0	0.0	720.0	0.0
EXPENSE											
200 Personal services and employee benefits	133,213.2	129,973.2	151,332.0	172,852.5	154,065.8	0.0	154,065.8	0.0	0.0	0.0	0.0
300 Contractual services	14,217.0	24,084.2	23,254.5	0.0	48,005.8	0.0	48,005.8	0.0	0.0	0.0	0.0
400 Other	30,201.6	27,113.7	30,705.3	0.0	41,685.9	0.0	41,685.9	0.0	0.0	0.0	0.0
EXPENDITURES	177,631.8	181,171.1	205,291.8	172,852.5	243,757.5	0.0	243,757.5	0.0	0.0	0.0	0.0
EXPENSE	177,631.8	181,171.1	205,291.8	172,852.5	243,757.5	0.0	243,757.5	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	1,908.50	1,433.00	1,908.50	1,972.00	1,894.50	0.00	1,894.50	0.00	0.00	0.00	0.00
820 Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
830 Temporary	0.00	0.00	0.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00
FTEs	1,913.50	1,433.00	1,913.50	1,972.00	1,913.50	0.00	1,913.50	0.00	0.00	0.00	0.00
FTE POSITIONS	1,913.50	1,433.00	1,913.50	1,972.00	1,913.50	0.00	1,913.50	0.00	0.00	0.00	0.00

Developmental Disabilities Support

BU PCode Department
66500 P007 000000

State of New Mexico

S-8 Financial Summary DFA
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal services and employee benefits	0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S-8 Financial Summary DFA
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

BU PCode Department
66500 P787 000000

State of New Mexico

S-8 Financial Summary DFA
(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			--- FY 2027 Exec Recommendation ---			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
REVENUE											
112 Other Transfers	2,516.5	2,469.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	2,516.5	2,469.2	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
REVENUE	2,516.5	2,469.2	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
EXPENSE											
200 Personal services and employee benefits	1,572.3	1,923.0	2,177.6	2,089.9	2,184.8	0.0	2,184.8	0.0	0.0	0.0	0.0
300 Contractual services	570.5	306.4	334.8	0.0	262.2	0.0	262.2	0.0	0.0	0.0	0.0
400 Other	373.7	239.8	121.1	0.0	186.5	0.0	186.5	0.0	0.0	0.0	0.0
EXPENDITURES	2,516.5	2,469.2	2,633.5	2,089.9	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
EXPENSE	2,516.5	2,469.2	2,633.5	2,089.9	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
FTE POSITIONS											
810 Permanent	0.00	16.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820 Term	18.00	0.00	19.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00
FTEs	18.00	16.00	19.00	18.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00
FTE POSITIONS	18.00	16.00	19.00	18.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00

Administration

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

BU PCode Department Fund
 66500 P001 000000 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	1,402.3	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	1,402.32	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	1,402.32	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00

Administration

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

BU PCode Department Fund
 66500 P001 000000 06100

		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	9,814.4	9,814.4	11,090.2	0.0	11,090.2	0.0	11,090.2
112	Other Transfers	940.5	593.5	976.7	0.0	959.9	0.0	959.9
120	Federal Revenues	11,432.7	11,337.6	13,346.2	0.0	18,178.9	0.0	18,178.9
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		23,187.6	21,745.6	26,413.1	0.0	30,229.0	0.0	30,229.0
REVENUE		23,187.6	21,745.6	26,413.1	0.0	30,229.0	0.0	30,229.0
EXPENSE								
200	Personal services and employee benefits	18,230.5	17,115.8	19,680.0	21,922.9	22,700.5	0.0	22,700.5
300	Contractual services	2,335.5	2,181.6	3,733.3	0.0	3,278.7	0.0	3,278.7
400	Other	2,621.6	2,448.1	2,999.8	0.0	4,249.8	0.0	4,249.8
EXPENDITURES		23,187.6	21,745.6	26,413.1	21,922.95	30,229.0	0.0	30,229.0
EXPENSE		23,187.6	21,745.6	26,413.1	21,922.95	30,229.0	0.0	30,229.0
FTE POSITIONS								
810	Permanent	148.00	141.00	148.00	169.00	170.00	0.00	170.00
820	Term	40.00	0.00	39.00	0.00	49.00	0.00	49.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
FTEs		188.00	141.00	187.00	169.00	220.00	0.00	220.00
FTE POSITIONS		188.00	141.00	187.00	169.00	220.00	0.00	220.00

Administration

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

BU PCode Department Fund
 66500 P001 000000 11410

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	132.8	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	132.76	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	132.76	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00

Public Health

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

BU PCode Department Fund
 66500 P002 000000 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	2,672.4	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	2,672.42	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	2,672.42	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00

Public Health

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

BU PCode Department Fund
 66500 P002 000000 06100

		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	77,851.6	77,231.3	82,587.5	0.0	82,587.5	0.0	82,587.5
112	Other Transfers	17,970.7	17,607.1	28,560.9	0.0	32,154.0	0.0	32,154.0
120	Federal Revenues	108,019.8	92,835.5	108,019.8	0.0	123,579.4	0.0	123,579.4
130	Other Revenues	25,496.7	20,342.1	27,671.7	0.0	29,282.4	0.0	29,282.4
REVENUE, TRANSFERS		229,338.8	208,016.0	246,839.9	0.0	267,603.3	0.0	267,603.3
REVENUE		229,338.8	208,016.0	246,839.9	0.0	267,603.3	0.0	267,603.3
EXPENSE								
200	Personal services and employee benefits	72,325.5	69,846.2	86,599.4	89,581.2	85,750.1	0.0	85,750.1
300	Contractual services	72,844.6	55,999.6	66,548.3	0.0	73,079.6	0.0	73,079.6
400	Other	83,706.4	81,707.9	93,229.9	0.0	108,311.3	0.0	108,311.3
EXPENDITURES		228,876.5	207,553.7	246,377.6	89,581.19	267,141.0	0.0	267,141.0
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
OTHER FINANCING USES		462.3	462.3	462.3	0	462.3	0.0	462.3
EXPENSE		229,338.8	208,016.0	246,839.9	89,581.19	267,603.3	0.0	267,603.3
FTE POSITIONS								
810	Permanent	251.00	708.75	270.00	834.75	254.00	0.00	254.00
820	Term	567.50	0.00	567.50	0.00	599.50	0.00	599.50
FTEs		818.50	708.75	837.50	834.75	853.50	0.00	853.50
FTE POSITIONS		818.50	708.75	837.50	834.75	853.50	0.00	853.50

Public Health

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

BU PCode Department Fund
 66500 P002 000000 21900

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	11,932.1	6,372.0	5,969.7	0.0	6,372.0	0.0	6,372.0
150 Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	11,932.1	6,372.0	5,969.7	0.0	6,372.0	0.0	6,372.0
REVENUE	11,932.1	6,372.0	5,969.7	0.0	6,372.0	0.0	6,372.0
EXPENSE							
300 Contractual services	7,977.1	6,372.0	2,652.0	0.0	6,372.0	0.0	6,372.0
400 Other	3,955.0	0.0	3,317.7	0.0	0.0	0.0	0.0
EXPENDITURES	11,932.1	6,372.0	5,969.7	0	6,372.0	0.0	6,372.0
EXPENSE	11,932.1	6,372.0	5,969.7	0	6,372.0	0.0	6,372.0

Public Health

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

BU PCode Department Fund
 66500 P002 000000 26100

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
112 Other Transfers	113.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	113.0	0.0	0.0	165.0	0.0	0.0	165.0
150 Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	113.0	113.0	113.0	0.0	165.0	0.0	0.0	165.0
REVENUE	113.0	113.0	113.0	0.0	165.0	0.0	0.0	165.0
EXPENSE								
300 Contractual services	113.0	113.0	113.0	0.0	165.0	0.0	0.0	165.0
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	113.0	113.0	113.0	0	165.0	0.0	0.0	165.0
EXPENSE	113.0	113.0	113.0	0	165.0	0.0	0.0	165.0

Public Health

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

BU **PCode** **Department** **Fund**
 66500 P002 000000 40180

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		Total
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
REVENUE								
130	Other Revenues	21,075.0	20,141.3	18,900.0	0.0	21,000.0	0.0	21,000.0
150	Fund Balance	0.0	795.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		21,075.0	20,937.1	18,900.0	0.0	21,000.0	0.0	21,000.0
REVENUE		21,075.0	20,937.1	18,900.0	0.0	21,000.0	0.0	21,000.0
EXPENSE								
200	Personal services and employee benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	19,575.0	20,937.1	18,900.0	0.0	21,000.0	0.0	21,000.0
EXPENDITURES		21,075.0	20,937.1	18,900.0	0	21,000.0	0.0	21,000.0
EXPENSE		21,075.0	20,937.1	18,900.0	0	21,000.0	0.0	21,000.0

Public Health

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

BU **PCode** **Department** **Fund**
 66500 P002 000000 75600

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0

Public Health

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

BU PCode Department Fund
 66500 P002 000000 95810

	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	31.3	31.0	31.3	0.0	31.3	0.0	31.3
130 Other Revenues	0.0	0.0	0.0	0.0	19.1	0.0	19.1
150 Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	31.3	31.0	31.3	0.0	50.4	0.0	50.4
REVENUE	31.3	31.0	31.3	0.0	50.4	0.0	50.4
EXPENSE							
300 Contractual services	31.3	31.0	0.0	0.0	0.0	0.0	0.0
400 Other	0.0	0.0	31.3	0.0	50.4	0.0	50.4
EXPENDITURES	31.3	31.0	31.3	0	50.4	0.0	50.4
EXPENSE	31.3	31.0	31.3	0	50.4	0.0	50.4

Epidemiology and Response

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

BU **PCode** **Department** **Fund**
 66500 P003 000000 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	2,162.8	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	2,162.84	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	2,162.84	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00

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

BU **PCode** **Department** **Fund**
 66500 P003 000000 06100

		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	11,642.6	11,512.5	13,395.0	0.0	14,355.0	0.0	14,355.0
112	Other Transfers	840.0	782.9	920.6	0.0	2,227.4	0.0	2,227.4
120	Federal Revenues	40,957.8	34,111.4	51,006.1	0.0	57,862.7	0.0	57,862.7
130	Other Revenues	526.0	389.8	582.2	0.0	687.0	0.0	687.0
REVENUE, TRANSFERS		53,966.4	46,796.6	65,903.9	0.0	75,132.1	0.0	75,132.1
REVENUE		53,966.4	46,796.6	65,903.9	0.0	75,132.1	0.0	75,132.1
EXPENSE								
200	Personal services and employee benefits	27,621.7	19,939.0	29,587.1	28,112.7	24,826.7	0.0	24,826.7
300	Contractual services	21,917.2	17,389.4	31,471.1	0.0	31,857.4	0.0	31,857.4
400	Other	4,427.5	9,468.2	4,845.7	0.0	18,448.0	0.0	18,448.0
EXPENDITURES		53,966.4	46,796.6	65,903.9	28,112.73	75,132.1	0.0	75,132.1
EXPENSE		53,966.4	46,796.6	65,903.9	28,112.73	75,132.1	0.0	75,132.1
FTE POSITIONS								
810	Permanent	62.00	179.35	73.00	246.35	59.00	0.00	59.00
820	Term	298.00	0.00	298.00	0.00	208.00	0.00	208.00
FTEs		360.00	179.35	371.00	246.35	267.00	0.00	267.00
FTE POSITIONS		360.00	179.35	371.00	246.35	267.00	0.00	267.00

Epidemiology and Response

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

BU PCode Department Fund
 66500 P003 000000 25700

	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	1,538.8	1,538.8	1,586.3	0.0	1,586.3	0.0	1,586.3
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	51.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,538.8	1,590.3	1,586.3	0.0	1,586.3	0.0	1,586.3
REVENUE	1,538.8	1,590.3	1,586.3	0.0	1,586.3	0.0	1,586.3
EXPENSE							
200 Personal services and employee benefits	31.8	17.1	79.3	65.5	79.3	0.0	79.3
300 Contractual services	0.0	92.4	0.0	0.0	106.5	0.0	106.5
400 Other	1,507.0	1,480.8	1,507.0	0.0	1,400.5	0.0	1,400.5
EXPENDITURES	1,538.8	1,590.3	1,586.3	65.54	1,586.3	0.0	1,586.3
EXPENSE	1,538.8	1,590.3	1,586.3	65.54	1,586.3	0.0	1,586.3
FTE POSITIONS							
810 Permanent	0.00	0.40	0.00	0.40	0.00	0.00	0.00
FTEs	0.00	0.40	0.00	0.40	0.00	0.00	0.00
FTE POSITIONS	0.00	0.40	0.00	0.40	0.00	0.00	0.00

Epidemiology and Response

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

BU **PCode** **Department** **Fund**
 66500 P003 000000 50200

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

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

BU **PCode** **Department** **Fund**
 66500 P003 000000 75600

		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	2,429.0	1,335.0	2,737.2	0.0	2,737.2	0.0	2,737.2
112	Other Transfers	0.0	0.0	0.0	0.0	11,000.0	0.0	11,000.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		2,429.0	1,335.0	2,737.2	0.0	13,737.2	0.0	13,737.2
REVENUE		2,429.0	1,335.0	2,737.2	0.0	13,737.2	0.0	13,737.2
EXPENSE								
200	Personal services and employee benefits	59.0	184.7	157.2	301.1	357.2	0.0	357.2
300	Contractual services	28.0	213.8	228.0	0.0	442.8	0.0	442.8
400	Other	2,342.0	936.5	2,352.0	0.0	12,937.2	0.0	12,937.2
EXPENDITURES		2,429.0	1,335.0	2,737.2	301.05	13,737.2	0.0	13,737.2
EXPENSE		2,429.0	1,335.0	2,737.2	301.05	13,737.2	0.0	13,737.2
FTE POSITIONS								
810	Permanent	0.00	2.50	0.00	2.50	0.00	0.00	0.00
FTEs		0.00	2.50	0.00	2.50	0.00	0.00	0.00
FTE POSITIONS		0.00	2.50	0.00	2.50	0.00	0.00	0.00

Epidemiology and Response

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

BU **PCode** **Department** **Fund**
 66500 P003 000000 89000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	245.3	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	245.32	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	245.32	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00

Laboratory Services

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

BU PCode Department Fund
 66500 P004 000000 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	1,358.4	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	1,358.45	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	1,358.45	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00

Laboratory Services

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

BU **PCode** **Department** **Fund**
 66500 P004 000000 06100

		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	10,440.8	10,246.2	11,663.2	0.0	12,703.2	0.0	12,703.2
112	Other Transfers	893.5	1,255.5	964.9	0.0	2,352.2	0.0	2,352.2
120	Federal Revenues	5,524.5	4,638.5	5,891.9	0.0	6,991.9	0.0	6,991.9
130	Other Revenues	1,560.1	1,417.5	1,560.1	0.0	1,560.1	0.0	1,560.1
REVENUE, TRANSFERS		18,418.9	17,557.7	20,080.1	0.0	23,607.4	0.0	23,607.4
REVENUE		18,418.9	17,557.7	20,080.1	0.0	23,607.4	0.0	23,607.4
EXPENSE								
200	Personal services and employee benefits	10,885.7	11,317.0	12,218.0	17,512.6	12,946.6	0.0	12,946.6
300	Contractual services	919.4	558.8	859.4	0.0	1,799.5	0.0	1,799.5
400	Other	6,613.8	5,681.9	7,002.7	0.0	8,861.3	0.0	8,861.3
EXPENDITURES		18,418.9	17,557.7	20,080.1	17,512.62	23,607.4	0.0	23,607.4
EXPENSE		18,418.9	17,557.7	20,080.1	17,512.62	23,607.4	0.0	23,607.4
FTE POSITIONS								
810	Permanent	81.00	123.00	81.00	177.00	81.00	0.00	81.00
820	Term	58.00	0.00	58.00	0.00	111.00	0.00	111.00
FTEs		139.00	123.00	139.00	177.00	192.00	0.00	192.00
FTE POSITIONS		139.00	123.00	139.00	177.00	192.00	0.00	192.00

Facilities Management

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

BU PCode Department Fund
 66500 P006 000000 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	2,485.7	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	2,485.67	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	2,485.67	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00

Facilities Management

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

BU PCode Department Fund
 66500 P006 000000 06100

		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	83,313.1	81,825.7	92,680.1	0.0	94,680.1	0.0	94,680.1
112	Other Transfers	6,963.6	14,524.0	7,763.7	0.0	15,934.5	0.0	15,934.5
120	Federal Revenues	9,107.1	10,184.4	14,400.5	0.0	20,790.1	0.0	20,790.1
130	Other Revenues	74,198.0	67,063.8	86,397.5	0.0	108,302.8	0.0	108,302.8
150	Fund Balance	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		173,581.8	177,176.4	201,241.8	0.0	239,707.5	0.0	239,707.5
REVENUE		173,581.8	177,176.4	201,241.8	0.0	239,707.5	0.0	239,707.5
EXPENSE								
200	Personal services and employee benefits	133,213.2	129,973.2	151,332.0	169,798.4	154,065.8	0.0	154,065.8
300	Contractual services	14,217.0	24,084.2	23,254.5	0.0	48,005.8	0.0	48,005.8
400	Other	26,151.6	23,119.0	26,655.3	0.0	37,635.9	0.0	37,635.9
EXPENDITURES		173,581.8	177,176.4	201,241.8	169,798.38	239,707.5	0.0	239,707.5
EXPENSE		173,581.8	177,176.4	201,241.8	169,798.38	239,707.5	0.0	239,707.5
FTE POSITIONS								
810	Permanent	1,908.50	1,433.00	1,908.50	1,937.00	1,894.50	0.00	1,894.50
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
830	Temporary	0.00	0.00	0.00	0.00	14.00	0.00	14.00
FTEs		1,913.50	1,433.00	1,913.50	1,937.00	1,913.50	0.00	1,913.50
FTE POSITIONS		1,913.50	1,433.00	1,913.50	1,937.00	1,913.50	0.00	1,913.50

Facilities Management

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

BU PCode Department Fund
 66500 P006 000000 20480

		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	4,050.0	3,994.7	4,050.0	0.0	4,050.0	0.0	4,050.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		4,050.0	3,994.7	4,050.0	0.0	4,050.0	0.0	4,050.0
REVENUE		4,050.0	3,994.7	4,050.0	0.0	4,050.0	0.0	4,050.0
EXPENSE								
400	Other	4,050.0	3,994.7	4,050.0	0.0	4,050.0	0.0	4,050.0
EXPENDITURES		4,050.0	3,994.7	4,050.0	0	4,050.0	0.0	4,050.0
EXPENSE		4,050.0	3,994.7	4,050.0	0	4,050.0	0.0	4,050.0

Facilities Management

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

BU PCode Department Fund
 66500 P006 000000 50460

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	363.4	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	363.42	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	363.42	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00

Facilities Management

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

BU 66500 **PCode** P006 **Department** 000000 **Fund** 71860

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

Facilities Management

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

BU PCode Department Fund
 66500 P006 000000 89600

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	205.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	205.05	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	205.05	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00

Developmental Disabilities Supp

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

BU **PCode** **Department** **Fund**
 66500 P007 000000 06100

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	984.23	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	984.23	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00

Developmental Disabilities Supp

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

BU **PCode** **Department** **Fund**
 66500 P007 000000 40170

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
150 Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

BU **PCode** **Department** **Fund**
 66500 P008 000000 06100

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

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

BU PCode Department Fund
 66500 P787 000000 06100

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	2,516.5	2,469.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5
REVENUE, TRANSFERS		2,516.5	2,469.2	2,633.5	0.0	2,633.5	0.0	2,633.5
REVENUE		2,516.5	2,469.2	2,633.5	0.0	2,633.5	0.0	2,633.5
EXPENSE								
200	Personal services and employee benefits	1,572.3	1,923.0	2,177.6	2,002.9	2,184.8	0.0	2,184.8
300	Contractual services	570.5	306.4	334.8	0.0	262.2	0.0	262.2
400	Other	373.7	239.8	121.1	0.0	186.5	0.0	186.5
EXPENDITURES		2,516.5	2,469.2	2,633.5	2,002.92	2,633.5	0.0	2,633.5
EXPENSE		2,516.5	2,469.2	2,633.5	2,002.92	2,633.5	0.0	2,633.5
FTE POSITIONS								
810	Permanent	0.00	16.00	0.00	17.00	0.00	0.00	0.00
820	Term	18.00	0.00	19.00	0.00	18.00	0.00	18.00
FTEs		18.00	16.00	19.00	17.00	18.00	0.00	18.00
FTE POSITIONS		18.00	16.00	19.00	17.00	18.00	0.00	18.00

Medical Cannabis

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

BU PCode Department Fund
 66500 P787 000000 11410

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	87.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	87.02	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	87.02	0.0	0.0	0.0	0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	201,111.6	197,529.6	219,820.8	0.0	223,820.8	0.0	223,820.8	0.0	0.0	0.0	0.0
111	General Fund Transfers	201,111.6	197,529.6	219,820.8	0.0	223,820.8	0.0	223,820.8	0.0	0.0	0.0	0.0
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	2,995.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	159.1	0.0	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	9,771.7	3,448.2	6,248.3	0.0	10,479.9	0.0	10,479.9	1,692.1	0.0	1,692.1	0.0
429909	Other Current Services - Inter	0.0	53.4	80.0	0.0	39.2	0.0	39.2	0.0	0.0	0.0	0.0
433109	License Plates - Interagency	113.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	2,268.1	7,561.4	14,461.5	0.0	19,201.1	0.0	19,201.1	12,014.8	0.0	12,014.8	0.0
499905	Other Financing Sources	29,586.0	32,541.2	21,292.0	0.0	41,239.7	0.0	41,239.7	14,138.6	0.0	14,138.6	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	272.0	0.0	0.0	0.0	40.1	0.0	40.1	0.0	0.0	0.0	0.0
112	Other Transfers	42,169.9	43,604.2	45,269.5	0.0	71,000.0	0.0	71,000.0	27,845.5	0.0	27,845.5	0.0
451903	Federal Direct - Operating	156,561.0	142,745.4	169,375.5	0.0	191,236.6	0.0	191,236.6	0.0	0.0	0.0	0.0
452003	Federal - Indirect	8,896.6	7.7	8,959.5	0.0	15,376.3	0.0	15,376.3	0.0	0.0	0.0	0.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	9,584.3	10,354.3	14,329.5	0.0	20,790.1	0.0	20,790.1	0.0	0.0	0.0	0.0
120	Federal Revenues	175,041.9	153,107.5	192,664.5	0.0	227,403.0	0.0	227,403.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	40.0	341.2	8,910.5	0.0	350.6	0.0	350.6	0.0	0.0	0.0	0.0
422001	Rebates	12,001.5	6,787.5	7,801.5	0.0	6,789.0	0.0	6,789.0	0.0	0.0	0.0	0.0
422902	Other Fees	919.7	0.0	462.2	0.0	86.7	0.0	86.7	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	10.8	6.0	12.8	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0
424402	Personnel Services Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424602	Sales	3,619.0	3,821.4	3,721.2	0.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0
424902	Other Intra State Services	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	879.4	228.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
429102	State Chemist Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	1,153.4	658.1	1,205.7	0.0	1,565.1	0.0	1,565.1	0.0	0.0	0.0	0.0
433102	License Plates	122.1	140.2	21.7	0.0	191.8	0.0	191.8	0.0	0.0	0.0	0.0
434202	Meals	7,255.6	45.2	7,255.6	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	58,892.4	61,456.5	71,121.4	0.0	103,472.5	0.0	103,472.5	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	38,171.9	33,331.9	33,554.7	0.0	46,387.1	0.0	46,387.1	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
434902 Other Institutional Sales	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	165.4	188.7	0.0	165.0	0.0	165.0	0.0	0.0	0.0	0.0
442201 Building - Rental Or Lease	450.0	453.6	418.1	0.0	403.6	0.0	403.6	0.0	0.0	0.0	0.0
442209 Rent of Land/Buildings Interag	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442301 Rent Of Quarters	11.0	13.0	11.0	0.0	13.8	0.0	13.8	0.0	0.0	0.0	0.0
462000 Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475101 Other Gifts & Grants	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475104 Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	15.8	1,350.3	198.4	0.0	1,442.6	0.0	1,442.6	0.0	0.0	0.0	0.0
499205 Other Appropriations	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
130 Other Revenues	122,855.8	109,467.6	137,745.0	0.0	163,649.9	0.0	163,649.9	0.0	0.0	0.0	0.0
325900 Restricted FB - Gov	1,000.0	847.3	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900 Assigned FB - GOV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	1,000.0	4,425.7	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	542,179.2	508,134.6	596,499.8	0.0	685,873.7	0.0	685,873.7	27,845.5	0.0	27,845.5	0.0
520100 Exempt Perm Positions P/T&F/T	8,432.8	1,273.0	5,902.3	2,333.8	1,420.8	0.0	1,420.8	0.0	0.0	0.0	0.0
520200 Term Positions	44,617.8	47,625.6	52,035.0	409.5	58,713.8	0.0	58,713.8	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	107,412.1	107,377.7	123,746.5	237,060.6	124,808.7	0.0	124,808.7	0.0	0.0	0.0	0.0
520400 Classified Perm Positions P/T	3,728.2	3,067.4	6,004.3	75.7	4,425.1	0.0	4,425.1	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	238.9	320.2	0.0	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	5,795.0	127.2	17,459.6	0.0	185.8	0.0	185.8	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	9,023.7	14,116.6	10,433.3	0.0	15,609.9	0.0	15,609.9	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	2,205.9	807.7	846.2	0.0	650.8	0.0	650.8	0.0	0.0	0.0	0.0
520900 Differential Pay	1,097.0	2,037.3	2,334.8	0.0	3,837.8	0.0	3,837.8	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	17,388.4	18,525.7	20,644.5	35,078.9	25,029.9	0.0	25,029.9	0.0	0.0	0.0	0.0
521200 Retirement Contributions	31,701.5	30,932.2	36,034.7	46,563.9	36,489.0	0.0	36,489.0	0.0	0.0	0.0	0.0
521300 F I C A	13,361.1	12,757.7	14,341.8	14,716.0	16,720.5	0.0	16,720.5	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	31.5	24.1	31.6	0.0	31.9	0.0	31.9	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	3,042.7	3,042.7	3,502.9	0.0	2,646.8	0.0	2,646.8	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	631.3	631.3	378.6	0.0	253.9	0.0	253.9	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	3,399.0	3,412.6	4,317.8	0.0	7,878.2	0.0	7,878.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	3,156.9	3,215.3	3,712.9	5,138.9	4,208.1	0.0	4,208.1	0.0	0.0	0.0	0.0
521900 Other Employee Benefits	8,675.9	0.0	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
523200	COVID Related Time Worked	0.0	1,021.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	263,939.7	250,316.0	301,830.6	341,396.9	302,911.0	0.0	302,911.0	0.0	0.0	0.0	0.0
535100	Medical Services	46,311.9	33,500.4	41,345.3	0.0	49,140.3	0.0	49,140.3	0.0	0.0	0.0	0.0
535200	Professional Services	35,866.3	47,610.4	43,181.2	0.0	59,363.3	0.0	59,363.3	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.2	0.0	1,044.0	0.0	3,961.7	0.0	3,961.7	0.0	0.0	0.0	0.0
535300	Other Services	22,301.5	8,430.7	24,052.5	0.0	23,878.4	0.0	23,878.4	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	0.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	6,893.3	6,468.3	8,983.8	0.0	7,944.5	0.0	7,944.5	0.0	0.0	0.0	0.0
535400	Audit Services	224.3	285.6	235.5	0.0	396.8	0.0	396.8	0.0	0.0	0.0	0.0
535500	Attorney Services	4.2	56.9	88.2	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
535600	IT Services	10,831.9	10,743.0	8,633.9	0.0	20,669.4	0.0	20,669.4	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	20.0	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	122,453.6	107,342.3	129,194.4	0.0	165,369.5	0.0	165,369.5	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	206.4	27.9	382.7	0.0	121.7	0.0	121.7	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	3,043.5	218.3	397.5	0.0	301.6	0.0	301.6	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	1.8	19.1	28.0	0.0	27.3	0.0	27.3	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.5	6.3	1.0	0.0	9.3	0.0	9.3	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	366.8	295.9	414.3	0.0	430.7	0.0	430.7	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	90.2	80.8	66.3	0.0	117.7	0.0	117.7	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	7.6	7.5	8.4	0.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	1,307.5	1,250.6	1,417.1	0.0	1,687.8	0.0	1,687.8	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	79.8	133.4	3.3	0.0	155.1	0.0	155.1	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	71.9	54.4	30.7	0.0	75.7	0.0	75.7	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	2,005.4	2,614.2	1,552.9	0.0	3,505.0	0.0	3,505.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	831.8	2,051.3	2,033.0	0.0	2,675.4	0.0	2,675.4	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	112.4	121.5	93.5	0.0	85.5	0.0	85.5	0.0	0.0	0.0	0.0
543500	Maint - Supplies	401.2	831.1	398.3	0.0	993.7	0.0	993.7	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	112.1	147.7	127.8	0.0	208.9	0.0	208.9	0.0	0.0	0.0	0.0
543700	Maintenance Services	82.2	89.1	117.4	0.0	198.2	0.0	198.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	443.9	232.6	1,975.2	0.0	607.7	0.0	607.7	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	7,645.0	9,610.2	8,467.0	0.0	14,841.1	0.0	14,841.1	0.0	0.0	0.0	0.0
543900	Other Maintenance	8.0	2.3	443.9	0.0	52.5	0.0	52.5	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
544000	Supply Inventory IT	2,597.5	1,923.2	2,062.8	0.0	3,657.8	0.0	3,657.8	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	1,377.6	375.9	1,101.7	0.0	1,167.0	0.0	1,167.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	7,696.1	5,816.6	7,182.6	0.0	10,296.4	0.0	10,296.4	0.0	0.0	0.0	0.0
544300	Supplies-Drugs	20,666.5	24,407.0	30,500.1	0.0	25,706.3	0.0	25,706.3	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	393.5	86.3	524.1	0.0	205.5	0.0	205.5	0.0	0.0	0.0	0.0
544500	Supplies-Food	20,025.0	42,751.2	41,632.6	0.0	61,345.4	0.0	61,345.4	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	647.4	162.2	133.2	0.0	257.0	0.0	257.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	159.8	283.3	70.8	0.0	338.0	0.0	338.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	34.3	143.8	132.3	0.0	208.6	0.0	208.6	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	361.5	896.9	318.9	0.0	1,047.8	0.0	1,047.8	0.0	0.0	0.0	0.0
545600	Reporting & Recording	1.1	4.4	1.1	0.0	6.2	0.0	6.2	0.0	0.0	0.0	0.0
545700	ISD Services	1,743.2	1,719.9	2,047.2	0.0	2,879.2	0.0	2,879.2	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	1,234.1	1,127.3	1,232.4	0.0	1,303.4	0.0	1,303.4	0.0	0.0	0.0	0.0
545800	Radio Communications Svcs	3.9	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	604.6	450.7	591.1	0.0	502.7	0.0	502.7	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	434.2	413.2	493.7	0.0	645.4	0.0	645.4	0.0	0.0	0.0	0.0
545909	Printing & Photo - Interagency	3.9	0.0	5.5	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546000	Building Use Fee GSD	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	317.2	500.7	388.0	0.0	668.2	0.0	668.2	0.0	0.0	0.0	0.0
546200	Bond Assurity for Employees	7.6	11.4	7.8	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
546300	Utilities	0.0	0.1	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	587.4	505.0	504.6	0.0	942.1	0.0	942.1	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	2,418.9	2,395.5	1,837.4	0.0	2,897.8	0.0	2,897.8	0.0	0.0	0.0	0.0
546330	Utilities - Water	418.2	247.3	449.4	0.0	839.4	0.0	839.4	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	1,005.6	677.9	774.4	0.0	961.4	0.0	961.4	0.0	0.0	0.0	0.0
546350	Utilities - Propane	18.0	10.7	13.4	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	6,803.7	9,648.0	7,750.4	0.0	11,533.3	0.0	11,533.3	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	546.8	10.3	516.5	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	794.1	955.6	625.3	0.0	1,059.7	0.0	1,059.7	0.0	0.0	0.0	0.0
546600	Communications	474.5	335.3	514.7	0.0	480.5	0.0	480.5	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	4,160.8	3,872.0	4,248.6	0.0	4,492.8	0.0	4,492.8	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	565.3	344.9	559.1	0.0	589.8	0.0	589.8	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	46.9	38.3	100.6	0.0	53.3	0.0	53.3	0.0	0.0	0.0	0.0
546800	Employee Training & Education	265.0	394.1	281.1	0.0	575.0	0.0	575.0	0.0	0.0	0.0	0.0

Department of Health

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
546809 Emp Train & Edu InterSt Agency	30.9	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810 Board Member Training	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	52.1	144.2	84.9	0.0	228.8	0.0	228.8	0.0	0.0	0.0	0.0
547000 Legal Settlements	9.9	362.5	10.0	0.0	84.4	0.0	84.4	0.0	0.0	0.0	0.0
547103 Other Investment Expenses	672.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547104 Investment Transaction Costs	547.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.9	14.2	2.4	0.0	19.2	0.0	19.2	0.0	0.0	0.0	0.0
547200 Grants To Individuals	0.0	0.0	4,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	34,371.4	17,110.6	26,883.1	0.0	20,949.5	0.0	20,949.5	0.0	0.0	0.0	0.0
547309 Care & Support InterSt Agency	56.3	353.0	667.9	0.0	667.9	0.0	667.9	0.0	0.0	0.0	0.0
547350 Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400 Grants To Local Governments	2,342.0	975.6	1,966.2	0.0	18,591.5	0.0	18,591.5	0.0	0.0	0.0	0.0
547410 Grants To Public Schools&Univ	0.0	489.4	0.0	0.0	789.4	0.0	789.4	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	67.0	197.8	67.0	0.0	212.2	0.0	212.2	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	(527.0)	4,090.3	544.0	0.0	6,178.8	0.0	6,178.8	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	200.0	1,481.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0
547460 Environmental Remediation	524.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800 Debt Service-Interest	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	22,568.1	3,347.4	2,524.4	0.0	4,693.4	0.0	4,693.4	0.0	0.0	0.0	0.0
547909 Misc Expense Interagency	0.0	37.2	0.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	1,895.8	17.8	0.0	58.9	0.0	58.9	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	42.9	73.0	369.4	0.0	344.0	0.0	344.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	307.7	658.7	73.4	0.0	975.7	0.0	975.7	0.0	0.0	0.0	0.0
548400 Other Equipment	505.0	1,133.0	284.1	0.0	1,638.3	0.0	1,638.3	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548820 Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	10.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	232.8	196.3	343.7	0.0	284.8	0.0	284.8	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	231.6	247.4	347.4	0.0	311.2	0.0	311.2	0.0	0.0	0.0	0.0
549800 Brd & Comm O/S Mileage & Fares	4.5	0.3	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
400 Other	155,323.6	150,013.9	165,012.5	0.0	217,130.9	0.0	217,130.9	0.0	0.0	0.0	0.0
555100 Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE	542,179.2	508,134.5	596,499.8	341,396.9	685,873.7	0.0	685,873.7	0.0	0.0	0.0	0.0

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

810	Permanent	2,450.50	2,604.00	2,480.50	3,508.00	2,458.50	0.00	2,458.50	0.00	0.00	0.00	0.00
810	Permanent	2,450.50	2,604.00	2,480.50	3,508.00	2,458.50	0.00	2,458.50	0.00	0.00	0.00	0.00
820	Term	986.50	0.00	986.50	0.00	990.50	0.00	990.50	0.00	0.00	0.00	0.00
820	Term	986.50	0.00	986.50	0.00	990.50	0.00	990.50	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		3,437.00	2,604.00	3,467.00	3,508.00	3,464.00	0.00	3,464.00	0.00	0.00	0.00	0.00

Administration

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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 -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	9,814.4	9,814.4	11,090.2	0.0	11,090.2	0.0	11,090.2	0.0	0.0	0.0	0.0
111	General Fund Transfers	9,814.4	9,814.4	11,090.2	0.0	11,090.2	0.0	11,090.2	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	940.5	412.8	940.5	0.0	959.9	0.0	959.9	125.0	0.0	125.0	0.0
499905	Other Financing Sources	0.0	180.7	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	940.5	593.5	976.7	0.0	959.9	0.0	959.9	125.0	0.0	125.0	0.0
451903	Federal Direct - Operating	2,544.2	11,337.6	4,457.7	0.0	2,997.6	0.0	2,997.6	0.0	0.0	0.0	0.0
452003	Federal - Indirect	8,888.5	0.0	8,888.5	0.0	15,181.3	0.0	15,181.3	0.0	0.0	0.0	0.0
120	Federal Revenues	11,432.7	11,337.6	13,346.2	0.0	18,178.9	0.0	18,178.9	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	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	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		23,187.6	21,745.6	26,413.1	0.0	30,229.0	0.0	30,229.0	125.0	0.0	125.0	0.0
520100	Exempt Perm Positions P/T&F/T	863.9	589.2	936.0	1,277.8	636.5	0.0	636.5	0.0	0.0	0.0	0.0
520200	Term Positions	2,616.6	2,034.0	2,907.3	19.3	2,657.5	0.0	2,657.5	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	9,360.0	9,417.6	9,762.9	15,538.3	12,456.4	0.0	12,456.4	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	2.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	16.1	15.1	64.0	0.0	13.6	0.0	13.6	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	214.8	153.4	63.6	0.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	150.8	78.1	15.3	0.0	47.8	0.0	47.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	927.7	1,003.4	1,243.1	1,986.3	1,658.7	0.0	1,658.7	0.0	0.0	0.0	0.0
521200	Retirement Contributions	2,470.8	2,316.7	2,822.3	3,248.0	2,947.6	0.0	2,947.6	0.0	0.0	0.0	0.0
521300	F I C A	982.2	881.3	1,122.1	1,033.1	1,257.9	0.0	1,257.9	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	1.5	1.3	1.6	0.0	1.7	0.0	1.7	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	158.8	158.8	191.7	0.0	139.7	0.0	139.7	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	33.0	33.0	20.5	0.0	13.4	0.0	13.4	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	177.5	191.1	236.1	0.0	416.0	0.0	416.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	256.8	240.8	293.5	354.5	328.7	0.0	328.7	0.0	0.0	0.0	0.0

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	18,230.5	17,115.8	19,680.0	23,458.0	22,700.5	0.0	22,700.5	0.0	0.0	0.0	0.0
535100	Medical Services	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	929.3	1,531.8	335.9	0.0	1,863.4	0.0	1,863.4	0.0	0.0	0.0	0.0
535300	Other Services	836.9	184.9	170.1	0.0	414.7	0.0	414.7	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	0.0	6.4	0.0	0.0	4.2	0.0	4.2	0.0	0.0	0.0	0.0
535400	Audit Services	224.3	285.6	235.5	0.0	381.7	0.0	381.7	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	2.9	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
535600	IT Services	310.0	170.1	2,991.8	0.0	609.7	0.0	609.7	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	2,335.5	2,181.6	3,733.3	0.0	3,278.7	0.0	3,278.7	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	50.4	0.6	214.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	48.0	4.3	53.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	14.1	3.6	3.7	0.0	9.9	0.0	9.9	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	1.7	0.0	1.7	0.0	6.5	0.0	6.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.4	0.5	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	43.5	43.5	43.5	0.0	60.4	0.0	60.4	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	0.0	0.1	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	65.0	18.7	45.0	0.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.7	5.6	5.1	0.0	4.5	0.0	4.5	0.0	0.0	0.0	0.0
543500	Maint - Supplies	20.0	0.5	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	185.1	17.2	82.9	0.0	88.3	0.0	88.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	676.4	592.0	778.4	0.0	1,345.3	0.0	1,345.3	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	193.7	199.8	146.0	0.0	440.0	0.0	440.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	59.1	21.6	91.4	0.0	47.0	0.0	47.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	0.0	1.7	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	3.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	13.1	86.2	13.1	0.0	142.2	0.0	142.2	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	1.9	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
545700	ISD Services	91.0	173.0	112.1	0.0	152.2	0.0	152.2	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	64.3	64.3	67.4	0.0	105.5	0.0	105.5	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	31.5	(17.0)	31.5	0.0	33.5	0.0	33.5	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	85.5	5.7	84.5	0.0	51.1	0.0	51.1	0.0	0.0	0.0	0.0

Administration

BU PCode Department
66500 P001 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
546400	Rent Of Land & Buildings	155.0	154.7	164.5	0.0	290.8	0.0	290.8	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	67.1	76.9	17.4	0.0	88.0	0.0	88.0	0.0	0.0	0.0	0.0
546600	Communications	26.4	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	217.3	369.2	232.2	0.0	237.2	0.0	237.2	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	201.9	57.0	178.6	0.0	196.9	0.0	196.9	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	7.0	0.1	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	33.1	37.7	43.1	0.0	110.8	0.0	110.8	0.0	0.0	0.0	0.0
546809	Emp Train & Edu InterSt Agency	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	4.0	55.1	4.0	0.0	66.7	0.0	66.7	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	0.0	5.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	200.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	125.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.2	106.7	0.2	0.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	20.0	0.0	20.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	99.8	0.0	0.0	156.1	0.0	156.1	0.0	0.0	0.0	0.0
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	52.5	17.5	54.2	0.0	56.6	0.0	56.6	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	44.1	23.5	43.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
549800	Brd & Comm O/S Mileage & Fares	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	2,621.6	2,448.1	2,999.8	0.0	4,249.8	0.0	4,249.8	0.0	0.0	0.0	0.0
TOTAL EXPENSE		23,187.6	21,745.6	26,413.1	23,458.0	30,229.0	0.0	30,229.0	0.0	0.0	0.0	0.0
810	Permanent	148.00	141.00	148.00	184.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00
810	Permanent	148.00	141.00	148.00	184.00	170.00	0.00	170.00	0.00	0.00	0.00	0.00
820	Term	40.00	0.00	39.00	0.00	49.00	0.00	49.00	0.00	0.00	0.00	0.00
820	Term	40.00	0.00	39.00	0.00	49.00	0.00	49.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		188.00	141.00	187.00	184.00	220.00	0.00	220.00	0.00	0.00	0.00	0.00

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

Public Health

State of New Mexico

BU PCode Department
66500 P002 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	77,882.9	77,262.3	82,618.8	0.0	82,618.8	0.0	82,618.8	0.0	0.0	0.0	0.0
111	General Fund Transfers	77,882.9	77,262.3	82,618.8	0.0	82,618.8	0.0	82,618.8	0.0	0.0	0.0	0.0
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	2,995.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	8,688.3	1,866.1	5,491.1	0.0	9,363.8	0.0	9,363.8	1,632.1	0.0	1,632.1	0.0
433109	License Plates - Interagency	113.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	320.0	6,146.0	11,914.3	0.0	13,755.0	0.0	13,755.0	10,932.0	0.0	10,932.0	0.0
499905	Other Financing Sources	20,894.5	15,967.1	14,130.1	0.0	15,407.2	0.0	15,407.2	14,138.6	0.0	14,138.6	0.0
112	Other Transfers	30,015.8	23,979.1	34,643.6	0.0	38,526.0	0.0	38,526.0	26,702.7	0.0	26,702.7	0.0
451903	Federal Direct - Operating	108,019.8	92,835.5	108,019.8	0.0	123,579.4	0.0	123,579.4	0.0	0.0	0.0	0.0
120	Federal Revenues	108,019.8	92,835.5	108,019.8	0.0	123,579.4	0.0	123,579.4	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	40.0	48.0	8,621.0	0.0	90.5	0.0	90.5	0.0	0.0	0.0	0.0
422001	Rebates	12,000.0	6,787.1	7,800.0	0.0	6,787.0	0.0	6,787.0	0.0	0.0	0.0	0.0
424402	Personnel Services Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424602	Sales	3,619.0	3,821.4	3,721.2	0.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433102	License Plates	122.1	140.2	21.7	0.0	191.8	0.0	191.8	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	30,637.9	28,507.0	26,200.9	0.0	42,069.2	0.0	42,069.2	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	165.4	188.7	0.0	165.0	0.0	165.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1,127.2	6.2	0.0	1,120.0	0.0	1,120.0	0.0	0.0	0.0	0.0
130	Other Revenues	46,571.7	40,596.4	46,571.7	0.0	50,466.5	0.0	50,466.5	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	795.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	795.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		262,490.2	235,469.1	271,853.9	0.0	295,190.7	0.0	295,190.7	26,702.7	0.0	26,702.7	0.0
520100	Exempt Perm Positions P/T&F/T	91.8	161.4	233.4	199.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
520200	Term Positions	30,503.8	30,809.8	31,223.6	258.3	37,086.8	0.0	37,086.8	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	16,416.3	17,312.1	19,834.1	64,215.1	21,324.8	0.0	21,324.8	0.0	0.0	0.0	0.0
520400	Classified Perm Positions P/T	301.1	156.2	267.0	2.7	261.6	0.0	261.6	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	2.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5,564.2	35.3	11,162.7	0.0	42.0	0.0	42.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	131.3	350.4	3,450.5	0.0	642.6	0.0	642.6	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	20.0	128.8	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	4,131.8	5,386.8	4,446.6	9,815.3	6,563.1	0.0	6,563.1	0.0	0.0	0.0	0.0

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
521200	Retirement Contributions	8,983.6	9,285.0	9,248.6	12,441.4	10,938.2	0.0	10,938.2	0.0	0.0	0.0	0.0
521300	F I C A	3,571.6	3,532.8	3,677.8	3,972.1	4,634.9	0.0	4,634.9	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	7.5	6.6	7.5	0.0	7.9	0.0	7.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	724.7	724.7	834.2	0.0	658.8	0.0	658.8	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	150.4	150.4	90.2	0.0	63.2	0.0	63.2	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	809.6	809.6	1,028.3	0.0	1,961.0	0.0	1,961.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	917.8	964.7	942.6	1,349.0	1,403.2	0.0	1,403.2	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	72,325.5	69,846.2	86,599.4	92,253.6	85,750.1	0.0	85,750.1	0.0	0.0	0.0	0.0
535100	Medical Services	36,943.9	12,455.6	22,393.0	0.0	14,562.9	0.0	14,562.9	0.0	0.0	0.0	0.0
535200	Professional Services	32,066.7	38,921.0	31,142.5	0.0	43,366.3	0.0	43,366.3	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.0	0.0	380.0	0.0	3,961.7	0.0	3,961.7	0.0	0.0	0.0	0.0
535300	Other Services	7,737.8	5,017.7	9,121.8	0.0	12,211.8	0.0	12,211.8	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	0.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,765.9	2,983.8	3,841.8	0.0	2,999.6	0.0	2,999.6	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	38.3	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	1,951.7	2,852.2	1,014.2	0.0	2,514.3	0.0	2,514.3	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	0.0	0.0	1,380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	82,466.0	62,515.6	69,313.3	0.0	79,616.6	0.0	79,616.6	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	87.0	10.4	90.1	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	161.3	139.7	204.8	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	1.8	14.7	20.8	0.0	20.8	0.0	20.8	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.5	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	106.2	81.5	165.3	0.0	158.8	0.0	158.8	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	29.1	12.9	29.2	0.0	37.1	0.0	37.1	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	1.8	1.8	2.0	0.0	1.3	0.0	1.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	589.1	566.0	619.9	0.0	816.1	0.0	816.1	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	62.0	109.6	0.0	0.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.9	9.6	30.4	0.0	11.1	0.0	11.1	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	25.7	39.8	33.7	0.0	61.1	0.0	61.1	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	26.8	26.8	22.3	0.0	21.3	0.0	21.3	0.0	0.0	0.0	0.0
543500	Maint - Supplies	16.1	25.1	21.7	0.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	2.9	0.6	0.0	73.2	0.0	73.2	0.0	0.0	0.0	0.0

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
543820	Maintenance IT	5.7	205.0	1,845.7	0.0	410.5	0.0	410.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	3,025.3	4,728.6	2,942.8	0.0	5,000.6	0.0	5,000.6	0.0	0.0	0.0	0.0
543900	Other Maintenance	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,879.2	731.0	1,753.2	0.0	1,696.1	0.0	1,696.1	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	358.8	143.3	525.3	0.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	2,757.9	2,330.9	3,211.9	0.0	4,650.3	0.0	4,650.3	0.0	0.0	0.0	0.0
544300	Supplies-Drugs	19,635.5	23,163.9	29,626.8	0.0	23,000.0	0.0	23,000.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	344.1	6.9	401.1	0.0	133.8	0.0	133.8	0.0	0.0	0.0	0.0
544500	Supplies-Food	18,619.0	41,025.2	40,308.0	0.0	58,320.2	0.0	58,320.2	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	500.0	0.7	0.0	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	110.4	13.0	0.0	143.3	0.0	143.3	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	3.3	114.7	83.8	0.0	159.6	0.0	159.6	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	45.9	171.6	76.8	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0
545700	ISD Services	415.2	500.9	487.5	0.0	716.6	0.0	716.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	293.9	264.9	293.5	0.0	314.8	0.0	314.8	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	302.3	50.4	295.6	0.0	251.4	0.0	251.4	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	310.4	310.0	340.8	0.0	400.1	0.0	400.1	0.0	0.0	0.0	0.0
545909	Printing & Photo - Interagency	3.9	0.0	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	86.6	202.5	229.8	0.0	303.3	0.0	303.3	0.0	0.0	0.0	0.0
546300	Utilities	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	17.9	9.6	21.9	0.0	9.5	0.0	9.5	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	48.0	83.3	72.0	0.0	178.5	0.0	178.5	0.0	0.0	0.0	0.0
546330	Utilities - Water	169.6	1.9	174.6	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	7.5	7.3	14.7	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	921.0	3,934.5	1,757.1	0.0	4,183.5	0.0	4,183.5	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	546.8	0.0	516.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	393.7	346.6	340.8	0.0	417.1	0.0	417.1	0.0	0.0	0.0	0.0
546600	Communications	145.4	160.8	200.5	0.0	239.2	0.0	239.2	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	991.0	1,773.4	1,011.8	0.0	1,118.4	0.0	1,118.4	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	162.0	143.1	227.5	0.0	190.7	0.0	190.7	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	3.2	14.0	9.4	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	48.7	148.9	76.1	0.0	197.4	0.0	197.4	0.0	0.0	0.0	0.0
546809	Emp Train & Edu InterSt Agency	11.0	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Health

State of New Mexico

BU PCode Department
66500 P002 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
546900	Advertising	29.9	50.5	46.5	0.0	112.9	0.0	112.9	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	40.0	0.0	0.0	71.5	0.0	71.5	0.0	0.0	0.0	0.0
547103	Other Investment Expenses	672.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	547.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.5	1.5	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	0.0	0.0	4,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	29,316.5	16,236.6	20,196.6	0.0	19,706.5	0.0	19,706.5	0.0	0.0	0.0	0.0
547309	Care & Support InterSt Agency	56.3	353.0	667.9	0.0	667.9	0.0	667.9	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	179.5	0.0	0.0	230.4	0.0	230.4	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	0.0	172.8	0.0	0.0	187.2	0.0	187.2	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	544.0	2,226.6	544.0	0.0	2,735.5	0.0	2,735.5	0.0	0.0	0.0	0.0
547460	Environmental Remediation	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	22,084.9	531.5	763.0	0.0	723.4	0.0	723.4	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	691.3	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	15.0	73.0	326.4	0.0	288.0	0.0	288.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	31.1	110.0	44.0	0.0	210.1	0.0	210.1	0.0	0.0	0.0	0.0
548400	Other Equipment	212.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	10.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	96.4	108.1	196.4	0.0	120.0	0.0	120.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	89.9	132.2	200.3	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0
400	Other	107,236.4	102,645.0	115,478.9	0.0	129,361.7	0.0	129,361.7	0.0	0.0	0.0	0.0
555100	Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE		262,490.2	235,469.1	271,853.9	92,253.6	295,190.7	0.0	295,190.7	0.0	0.0	0.0	0.0
810	Permanent	251.00	708.75	270.00	857.75	254.00	0.00	254.00	0.00	0.00	0.00	0.00
810	Permanent	251.00	708.75	270.00	857.75	254.00	0.00	254.00	0.00	0.00	0.00	0.00
820	Term	567.50	0.00	567.50	0.00	599.50	0.00	599.50	0.00	0.00	0.00	0.00
820	Term	567.50	0.00	567.50	0.00	599.50	0.00	599.50	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		818.50	708.75	837.50	857.75	853.50	0.00	853.50	0.00	0.00	0.00	0.00

Epidemiology and Response

State of New Mexico

BU PCode Department
66500 P003 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	15,610.4	14,386.3	17,718.5	0.0	18,678.5	0.0	18,678.5	0.0	0.0	0.0	0.0
111	General Fund Transfers	15,610.4	14,386.3	17,718.5	0.0	18,678.5	0.0	18,678.5	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	618.9	553.3	25.3	0.0	174.8	0.0	174.8	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	221.1	99.5	731.0	0.0	2,052.6	0.0	2,052.6	237.8	0.0	237.8	0.0
499905	Other Financing Sources	0.0	130.1	84.3	0.0	11,000.0	0.0	11,000.0	0.0	0.0	0.0	0.0
112	Other Transfers	840.0	782.9	920.6	0.0	13,227.4	0.0	13,227.4	237.8	0.0	237.8	0.0
451903	Federal Direct - Operating	40,472.5	33,933.8	51,006.1	0.0	57,722.7	0.0	57,722.7	0.0	0.0	0.0	0.0
452003	Federal - Indirect	0.0	0.0	0.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	485.3	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	40,957.8	34,111.4	51,006.1	0.0	57,862.7	0.0	57,862.7	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	0.0	293.2	289.5	0.0	260.1	0.0	260.1	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	26.0	0.0	86.7	0.0	86.7	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	0.0	130.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
429902	Other Current Services	526.0	96.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	25.0	0.0	280.2	0.0	280.2	0.0	0.0	0.0	0.0
130	Other Revenues	526.0	389.8	582.2	0.0	687.0	0.0	687.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		57,934.2	49,721.9	70,227.4	0.0	90,455.6	0.0	90,455.6	237.8	0.0	237.8	0.0
520100	Exempt Perm Positions P/T&F/T	7,246.1	0.0	2,357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	7,366.4	10,224.1	12,923.5	90.1	14,374.3	0.0	14,374.3	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	3,081.9	2,626.4	4,471.3	22,290.6	2,898.1	0.0	2,898.1	0.0	0.0	0.0	0.0
520400	Classified Perm Positions P/T	0.0	0.0	215.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	3.5	13.4	162.4	0.0	16.0	0.0	16.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	335.4	475.3	364.7	0.0	525.0	0.0	525.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	34.1	76.3	234.9	0.0	95.3	0.0	95.3	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	1.7	70.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	2,499.1	1,149.6	1,824.0	2,348.8	2,079.4	0.0	2,079.4	0.0	0.0	0.0	0.0
521200	Retirement Contributions	3,835.5	2,638.5	4,211.5	4,297.6	2,909.4	0.0	2,909.4	0.0	0.0	0.0	0.0
521300	F I C A	2,282.2	1,026.6	1,688.0	1,374.5	1,221.1	0.0	1,221.1	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	3.3	1.7	3.3	0.0	2.6	0.0	2.6	0.0	0.0	0.0	0.0

Epidemiology and Response

State of New Mexico

BU PCode Department
66500 P003 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
521410	GSD Work Comp Insur Premium	322.2	331.1	366.9	0.0	212.4	0.0	212.4	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	66.8	68.6	39.7	0.0	20.4	0.0	20.4	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	359.9	369.8	452.3	0.0	632.0	0.0	632.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	276.1	274.3	424.0	485.9	273.2	0.0	273.2	0.0	0.0	0.0	0.0
521900	Other Employee Benefits	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	863.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	27,712.5	20,140.8	29,823.6	30,887.5	25,263.2	0.0	25,263.2	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	1,952.2	0.0	0.0	4,636.3	0.0	4,636.3	0.0	0.0	0.0	0.0
535200	Professional Services	2,612.8	6,596.6	11,329.3	0.0	10,015.6	0.0	10,015.6	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.0	0.0	664.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	10,173.2	569.7	12,771.7	0.0	5,158.8	0.0	5,158.8	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,040.7	3,316.7	4,989.3	0.0	4,879.7	0.0	4,879.7	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	10.1	44.0	0.0	10.1	0.0	10.1	0.0	0.0	0.0	0.0
535600	IT Services	6,118.5	5,250.3	1,650.8	0.0	7,706.2	0.0	7,706.2	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	21,945.2	17,695.6	31,699.1	0.0	32,406.7	0.0	32,406.7	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	38.3	10.5	49.7	0.0	64.2	0.0	64.2	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	2,795.9	51.2	98.6	0.0	93.8	0.0	93.8	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.0	4.5	7.2	0.0	6.5	0.0	6.5	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	6.3	0.0	0.0	8.3	0.0	8.3	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	24.2	10.5	19.6	0.0	15.5	0.0	15.5	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	9.8	7.1	8.9	0.0	10.1	0.0	10.1	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.8	0.8	0.9	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	59.8	43.0	59.8	0.0	54.2	0.0	54.2	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	16.0	23.1	0.0	0.0	25.1	0.0	25.1	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.0	1,286.2	16.7	0.0	1,536.2	0.0	1,536.2	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.1	213.1	0.2	0.0	223.1	0.0	223.1	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	11.9	11.9	9.8	0.0	6.9	0.0	6.9	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.7	0.0	0.0	5.2	0.0	5.2	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	238.3	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	321.6	1,623.8	1,616.3	0.0	2,273.8	0.0	2,273.8	0.0	0.0	0.0	0.0
543900	Other Maintenance	0.0	0.0	443.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Epidemiology and Response

State of New Mexico

BU PCode Department
66500 P003 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
544000 Supply Inventory IT	363.1	687.2	89.6	0.0	1,231.1	0.0	1,231.1	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	750.1	35.5	270.9	0.0	600.1	0.0	600.1	0.0	0.0	0.0	0.0
544200 Supplies-Medical, Lab, Personal	183.9	639.6	12.1	0.0	700.4	0.0	700.4	0.0	0.0	0.0	0.0
544300 Supplies-Drugs	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	9.1	0.3	9.8	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
544600 Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	0.0	3.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.3	0.0	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	38.6	113.9	29.3	0.0	128.9	0.0	128.9	0.0	0.0	0.0	0.0
545700 ISD Services	184.6	225.6	214.4	0.0	231.0	0.0	231.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	130.7	130.7	129.1	0.0	101.5	0.0	101.5	0.0	0.0	0.0	0.0
545810 GCD Radio Communications Svcs	302.3	400.3	295.5	0.0	251.3	0.0	251.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	79.5	8.6	89.9	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
545909 Printing & Photo - Interagency	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546000 Building Use Fee GSD	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	88.1	185.4	38.2	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0
546300 Utilities	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	287.4	527.3	394.6	0.0	607.3	0.0	607.3	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	3.5	26.2	5.0	0.0	31.2	0.0	31.2	0.0	0.0	0.0	0.0
546600 Communications	156.0	3.3	42.7	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	440.6	443.8	445.0	0.0	360.5	0.0	360.5	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	56.4	21.8	31.5	0.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	81.5	54.9	65.5	0.0	65.1	0.0	65.1	0.0	0.0	0.0	0.0
546900 Advertising	2.5	4.1	16.5	0.0	5.1	0.0	5.1	0.0	0.0	0.0	0.0
547000 Legal Settlements	0.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.0	7.7	0.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
547300 Care & Support	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400 Grants To Local Governments	2,342.0	796.1	1,966.2	0.0	18,361.1	0.0	18,361.1	0.0	0.0	0.0	0.0
547410 Grants To Public Schools&Univ	0.0	484.4	0.0	0.0	784.4	0.0	784.4	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	67.0	25.0	67.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	(1,071.0)	1,863.7	0.0	0.0	3,443.3	0.0	3,443.3	0.0	0.0	0.0	0.0

Epidemiology and Response

State of New Mexico

BU PCode Department
66500 P003 000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
547450	Grants to Other Agencies	0.0	0.0	1,481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	25.0	109.0	302.4	0.0	110.0	0.0	110.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	37.2	0.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	540.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	28.5	432.4	1.6	0.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	598.0	158.8	0.0	610.0	0.0	610.0	0.0	0.0	0.0	0.0
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	54.3	50.5	54.9	0.0	55.6	0.0	55.6	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	72.1	58.6	71.5	0.0	63.9	0.0	63.9	0.0	0.0	0.0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.3	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
400	Other	8,276.5	11,885.5	8,704.7	0.0	32,785.7	0.0	32,785.7	0.0	0.0	0.0	0.0
TOTAL EXPENSE		57,934.2	49,721.9	70,227.4	30,887.5	90,455.6	0.0	90,455.6	0.0	0.0	0.0	0.0
810	Permanent	62.00	182.25	73.00	269.25	59.00	0.00	59.00	0.00	0.00	0.00	0.00
810	Permanent	62.00	182.25	73.00	269.25	59.00	0.00	59.00	0.00	0.00	0.00	0.00
820	Term	298.00	0.00	298.00	0.00	208.00	0.00	208.00	0.00	0.00	0.00	0.00
820	Term	298.00	0.00	298.00	0.00	208.00	0.00	208.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		360.00	182.25	371.00	269.25	267.00	0.00	267.00	0.00	0.00	0.00	0.00

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	10,440.8	10,246.2	11,663.2	0.0	12,703.2	0.0	12,703.2	0.0	0.0	0.0	0.0
111	General Fund Transfers	10,440.8	10,246.2	11,663.2	0.0	12,703.2	0.0	12,703.2	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	159.1	0.0	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	462.4	965.7	729.8	0.0	846.1	0.0	846.1	60.0	0.0	60.0	0.0
429909	Other Current Services - Inter	0.0	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	123.0	84.1	0.0	1,466.0	0.0	1,466.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	194.6	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	272.0	0.0	0.0	0.0	40.1	0.0	40.1	0.0	0.0	0.0	0.0
112	Other Transfers	893.5	1,255.5	964.9	0.0	2,352.2	0.0	2,352.2	60.0	0.0	60.0	0.0

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
451903	Federal Direct - Operating	5,524.5	4,638.5	5,891.9	0.0	6,936.9	0.0	6,936.9	0.0	0.0	0.0	0.0
452003	Federal - Indirect	0.0	0.0	0.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0	0.0
120	Federal Revenues	5,524.5	4,638.5	5,891.9	0.0	6,991.9	0.0	6,991.9	0.0	0.0	0.0	0.0
422902	Other Fees	919.7	0.0	436.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	2.8	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424902	Other Intra State Services	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	879.4	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429102	State Chemist Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	447.8	527.8	1,035.9	0.0	1,557.1	0.0	1,557.1	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	7.5	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,560.1	1,417.5	1,560.1	0.0	1,560.1	0.0	1,560.1	0.0	0.0	0.0	0.0
TOTAL REVENUE		18,418.9	17,557.7	20,080.1	0.0	23,607.4	0.0	23,607.4	60.0	0.0	60.0	0.0
520200	Term Positions	2,579.1	3,045.7	3,091.1	28.3	3,091.2	0.0	3,091.2	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	5,021.1	4,559.6	5,596.6	12,910.9	6,115.8	0.0	6,115.8	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	6.0	212.8	35.2	0.0	12.6	0.0	12.6	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	798.0	845.1	837.6	1,922.8	823.8	0.0	823.8	0.0	0.0	0.0	0.0
521200	Retirement Contributions	1,462.0	1,487.8	1,547.8	2,894.9	1,527.9	0.0	1,527.9	0.0	0.0	0.0	0.0
521300	F I C A	581.3	580.0	615.8	794.0	607.9	0.0	607.9	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	1.3	1.1	1.3	0.0	1.8	0.0	1.8	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	122.5	113.6	141.7	0.0	149.0	0.0	149.0	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	25.4	23.6	15.3	0.0	14.3	0.0	14.3	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	136.8	126.9	174.6	0.0	443.4	0.0	443.4	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	152.2	155.0	161.0	320.2	158.9	0.0	158.9	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	10,885.7	11,317.0	12,218.0	18,871.1	12,946.6	0.0	12,946.6	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	30.7	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
535300	Other Services	831.2	428.3	508.2	0.0	461.2	0.0	461.2	0.0	0.0	0.0	0.0
535600	IT Services	88.2	99.8	351.2	0.0	1,288.3	0.0	1,288.3	0.0	0.0	0.0	0.0
300	Contractual services	919.4	558.8	859.4	0.0	1,799.5	0.0	1,799.5	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	3.2	0.6	3.1	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	4.5	3.2	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud	
					Base	Expansion	Total	Base	Expansion	Total		
542500	Transp - Fuel & Oil	2.4	1.2	2.4	0.0	2.4	0.0	2.4	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.3	0.3	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	20.5	21.0	27.7	0.0	29.9	0.0	29.9	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	14.1	15.5	14.1	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	1,361.3	840.8	1,106.7	0.0	1,306.7	0.0	1,306.7	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	49.0	304.5	1,018.5	0.0	532.4	0.0	532.4	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	4.5	4.8	3.8	0.0	4.8	0.0	4.8	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.3	3.5	0.0	0.0	3.5	0.0	3.5	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	10.8	10.3	11.5	0.0	11.5	0.0	11.5	0.0	0.0	0.0	0.0
543700	Maintenance Services	21.6	0.0	17.4	0.0	21.6	0.0	21.6	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	246.1	409.8	200.6	0.0	557.7	0.0	557.7	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	13.6	107.8	13.4	0.0	107.8	0.0	107.8	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	23.1	42.1	22.0	0.0	42.1	0.0	42.1	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	3,405.6	1,767.1	3,151.9	0.0	3,683.3	0.0	3,683.3	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	3.3	0.0	0.0	3.3	0.0	3.3	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.4	0.0	0.0	1.4	0.0	1.4	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	3.9	16.8	3.9	0.0	18.9	0.0	18.9	0.0	0.0	0.0	0.0
545700	ISD Services	70.2	95.0	82.8	0.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	49.7	7.9	49.8	0.0	71.2	0.0	71.2	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.3	4.2	0.3	0.0	4.3	0.0	4.3	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	13.0	82.4	4.9	0.0	82.4	0.0	82.4	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	80.0	34.9	80.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	758.6	872.0	758.6	0.0	872.0	0.0	872.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	0.0	52.9	0.0	0.0	52.0	0.0	52.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	166.6	164.7	166.6	0.0	166.6	0.0	166.6	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	6.3	0.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	5.8	74.0	5.8	0.0	74.8	0.0	74.8	0.0	0.0	0.0	0.0
546600	Communications	2.9	6.5	3.4	0.0	6.4	0.0	6.4	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	167.5	90.4	171.8	0.0	252.8	0.0	252.8	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	12.1	56.5	12.1	0.0	56.9	0.0	56.9	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	0.0	5.4	0.0	0.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0
546800	Employee Training & Education	11.4	61.3	10.7	0.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0
546809	Emp Train & Edu InterSt Agency	4.9	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
547900	Miscellaneous Expense	15.9	0.0	3.1	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	21.4	404.4	0.0	0.0	504.0	0.0	504.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	26.3	17.6	25.3	0.0	25.3	0.0	25.3	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	21.4	25.9	20.3	0.0	20.3	0.0	20.3	0.0	0.0	0.0	0.0
400	Other	6,613.8	5,681.9	7,002.7	0.0	8,861.3	0.0	8,861.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE		18,418.9	17,557.7	20,080.1	18,871.1	23,607.4	0.0	23,607.4	0.0	0.0	0.0	0.0
810	Permanent	81.00	123.00	81.00	194.00	81.00	0.00	81.00	0.00	0.00	0.00	0.00
810	Permanent	81.00	123.00	81.00	194.00	81.00	0.00	81.00	0.00	0.00	0.00	0.00
820	Term	58.00	0.00	58.00	0.00	111.00	0.00	111.00	0.00	0.00	0.00	0.00
820	Term	58.00	0.00	58.00	0.00	111.00	0.00	111.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		139.00	123.00	139.00	194.00	192.00	0.00	192.00	0.00	0.00	0.00	0.00

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	87,363.1	85,820.4	96,730.1	0.0	98,730.1	0.0	98,730.1	0.0	0.0	0.0	0.0
111	General Fund Transfers	87,363.1	85,820.4	96,730.1	0.0	98,730.1	0.0	98,730.1	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	2.1	63.1	2.1	0.0	95.2	0.0	95.2	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter	0.0	81.2	0.0	0.0	39.2	0.0	39.2	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	786.5	780.1	791.6	0.0	967.6	0.0	967.6	720.0	0.0	720.0	0.0
499905	Other Financing Sources	6,175.0	13,599.5	6,970.0	0.0	14,832.5	0.0	14,832.5	0.0	0.0	0.0	0.0
112	Other Transfers	6,963.6	14,524.0	7,763.7	0.0	15,934.5	0.0	15,934.5	720.0	0.0	720.0	0.0
452003	Federal - Indirect	8.1	7.7	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	9,099.0	10,176.7	14,329.5	0.0	20,790.1	0.0	20,790.1	0.0	0.0	0.0	0.0
120	Federal Revenues	9,107.1	10,184.4	14,400.5	0.0	20,790.1	0.0	20,790.1	0.0	0.0	0.0	0.0
422001	Rebates	1.5	0.4	1.5	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	10.8	3.2	10.8	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
429902 Other Current Services	26.9	33.7	58.1	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
434202 Meals	7,255.6	45.2	7,255.6	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
434302 Payments For Care-Government	58,892.4	61,456.5	71,121.4	0.0	103,472.5	0.0	103,472.5	0.0	0.0	0.0	0.0
434402 Payments For Care-Individuals	7,534.0	4,824.9	7,353.8	0.0	4,317.9	0.0	4,317.9	0.0	0.0	0.0	0.0
434902 Other Institutional Sales	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442201 Building - Rental Or Lease	450.0	453.6	418.1	0.0	403.6	0.0	403.6	0.0	0.0	0.0	0.0
442209 Rent of Land/Buildings Interag	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442301 Rent Of Quarters	11.0	13.0	11.0	0.0	13.8	0.0	13.8	0.0	0.0	0.0	0.0
475101 Other Gifts & Grants	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475104 Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	15.8	215.6	167.2	0.0	39.4	0.0	39.4	0.0	0.0	0.0	0.0
130 Other Revenues	74,198.0	67,063.8	86,397.5	0.0	108,302.8	0.0	108,302.8	0.0	0.0	0.0	0.0
325900 Restricted FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	177,631.8	181,171.1	205,291.8	0.0	243,757.5	0.0	243,757.5	720.0	0.0	720.0	0.0
520100 Exempt Perm Positions P/T&F/T	231.0	522.5	2,375.9	781.6	622.3	0.0	622.3	0.0	0.0	0.0	0.0
520200 Term Positions	440.2	263.9	400.6	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	73,532.8	73,434.7	84,081.6	119,986.4	82,013.6	0.0	82,013.6	0.0	0.0	0.0	0.0
520400 Classified Perm Positions P/T	3,427.1	2,911.2	5,521.7	73.1	4,163.5	0.0	4,163.5	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	238.9	316.3	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	207.9	57.1	6,067.2	0.0	109.7	0.0	109.7	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	8,326.1	12,797.8	6,448.7	0.0	14,234.1	0.0	14,234.1	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	1,997.4	493.5	440.1	0.0	502.8	0.0	502.8	0.0	0.0	0.0	0.0
520900 Differential Pay	1,097.0	2,035.5	2,264.8	0.0	3,833.8	0.0	3,833.8	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	8,946.6	10,029.9	12,157.4	18,751.8	13,764.1	0.0	13,764.1	0.0	0.0	0.0	0.0
521200 Retirement Contributions	14,735.7	14,959.0	17,916.6	23,251.4	17,910.4	0.0	17,910.4	0.0	0.0	0.0	0.0
521300 F I C A	5,858.8	6,635.3	7,123.6	7,406.9	8,883.6	0.0	8,883.6	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	17.7	13.3	17.7	0.0	17.7	0.0	17.7	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	1,698.5	1,698.5	1,950.1	0.0	1,472.4	0.0	1,472.4	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	352.4	352.4	210.9	0.0	141.2	0.0	141.2	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	1,897.4	1,897.4	2,403.9	0.0	4,382.6	0.0	4,382.6	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	1,531.8	1,555.0	1,861.9	2,580.5	2,014.0	0.0	2,014.0	0.0	0.0	0.0	0.0
521900 Other Employee Benefits	8,675.9	0.0	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

		2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request			FY 2027 Exec Recommendation			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	133,213.2	129,973.2	151,332.0	172,852.5	154,065.8	0.0	154,065.8	0.0	0.0	0.0	0.0
535100	Medical Services	9,353.0	19,092.6	18,952.3	0.0	29,941.1	0.0	29,941.1	0.0	0.0	0.0	0.0
535200	Professional Services	192.5	465.8	308.5	0.0	3,955.8	0.0	3,955.8	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	2,699.6	2,212.8	1,480.7	0.0	5,631.9	0.0	5,631.9	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	86.7	161.4	152.7	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	0.0	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
535600	IT Services	1,885.0	2,151.6	2,360.3	0.0	8,400.9	0.0	8,400.9	0.0	0.0	0.0	0.0
300	Contractual services	14,217.0	24,084.2	23,254.5	0.0	48,005.8	0.0	48,005.8	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	9.5	5.3	24.3	0.0	26.4	0.0	26.4	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	19.2	19.6	35.6	0.0	40.8	0.0	40.8	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	219.9	199.0	223.3	0.0	241.1	0.0	241.1	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	48.6	60.8	25.5	0.0	62.5	0.0	62.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.2	4.2	4.7	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	588.7	577.1	666.2	0.0	727.2	0.0	727.2	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	1.8	0.6	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	57.8	38.9	16.6	0.0	60.6	0.0	60.6	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	568.2	458.8	354.1	0.0	625.0	0.0	625.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	725.9	1,494.0	980.1	0.0	1,838.3	0.0	1,838.3	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	62.9	71.7	52.0	0.0	47.5	0.0	47.5	0.0	0.0	0.0	0.0
543500	Maint - Supplies	364.8	801.3	371.6	0.0	959.0	0.0	959.0	0.0	0.0	0.0	0.0
543600	Maint - Laundry/Dry Cleaning	101.3	133.8	116.3	0.0	197.4	0.0	197.4	0.0	0.0	0.0	0.0
543700	Maintenance Services	60.6	86.2	98.4	0.0	103.4	0.0	103.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	14.8	10.3	1.6	0.0	108.9	0.0	108.9	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	3,363.0	2,236.8	2,916.3	0.0	5,630.7	0.0	5,630.7	0.0	0.0	0.0	0.0
543900	Other Maintenance	5.0	2.3	0.0	0.0	52.5	0.0	52.5	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	127.3	129.7	45.6	0.0	147.0	0.0	147.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	169.9	131.2	187.1	0.0	172.8	0.0	172.8	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	1,348.7	1,077.4	806.7	0.0	1,259.4	0.0	1,259.4	0.0	0.0	0.0	0.0
544300	Supplies-Drugs	1,031.0	1,243.1	858.3	0.0	2,706.3	0.0	2,706.3	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	40.3	72.6	113.2	0.0	62.9	0.0	62.9	0.0	0.0	0.0	0.0
544500	Supplies-Food	1,406.0	1,725.9	1,324.6	0.0	3,025.2	0.0	3,025.2	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	147.4	161.3	133.2	0.0	256.4	0.0	256.4	0.0	0.0	0.0	0.0

Facilities Management

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud	
					Base	Expansion	Total	Base	Expansion	Total		
544700	Supplies-Clothing,Uniforms,Linen	159.8	168.4	57.8	0.0	189.3	0.0	189.3	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	31.0	28.8	48.5	0.0	48.4	0.0	48.4	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	260.0	493.9	195.8	0.0	555.8	0.0	555.8	0.0	0.0	0.0	0.0
545600	Reporting & Recording	1.1	2.6	1.1	0.0	3.2	0.0	3.2	0.0	0.0	0.0	0.0
545700	ISD Services	973.0	716.2	1,139.7	0.0	1,601.6	0.0	1,601.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	689.0	659.0	686.1	0.0	703.5	0.0	703.5	0.0	0.0	0.0	0.0
545800	Radio Communications Svcs	3.9	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	10.5	104.2	29.2	0.0	196.5	0.0	196.5	0.0	0.0	0.0	0.0
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	36.0	24.8	26.6	0.0	30.6	0.0	30.6	0.0	0.0	0.0	0.0
546200	Bond Assurity for Employees	7.6	11.4	7.8	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	489.5	460.5	400.7	0.0	852.6	0.0	852.6	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	1,612.3	1,440.2	1,004.8	0.0	1,847.3	0.0	1,847.3	0.0	0.0	0.0	0.0
546330	Utilities - Water	248.6	192.6	272.8	0.0	779.4	0.0	779.4	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	831.5	505.9	593.1	0.0	776.8	0.0	776.8	0.0	0.0	0.0	0.0
546350	Utilities - Propane	18.0	10.7	13.4	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	5,244.2	4,975.6	5,404.2	0.0	6,435.7	0.0	6,435.7	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	323.5	426.9	255.8	0.0	445.5	0.0	445.5	0.0	0.0	0.0	0.0
546600	Communications	143.8	164.7	248.1	0.0	230.9	0.0	230.9	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	2,322.6	1,164.0	2,365.5	0.0	2,499.3	0.0	2,499.3	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	129.4	62.0	105.9	0.0	118.3	0.0	118.3	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	36.7	18.9	37.4	0.0	22.9	0.0	22.9	0.0	0.0	0.0	0.0
546800	Employee Training & Education	89.3	90.6	83.7	0.0	133.7	0.0	133.7	0.0	0.0	0.0	0.0
546900	Advertising	14.7	33.8	16.9	0.0	41.1	0.0	41.1	0.0	0.0	0.0	0.0
547000	Legal Settlements	9.9	248.5	10.0	0.0	12.9	0.0	12.9	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.9	6.1	0.9	0.0	7.2	0.0	7.2	0.0	0.0	0.0	0.0
547300	Care & Support	5,054.9	873.9	6,668.1	0.0	1,243.0	0.0	1,243.0	0.0	0.0	0.0	0.0
547350	Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	442.1	2,584.0	1,455.7	0.0	3,731.9	0.0	3,731.9	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	580.6	17.8	0.0	8.9	0.0	8.9	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	7.9	0.0	23.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	248.1	15.9	27.8	0.0	209.5	0.0	209.5	0.0	0.0	0.0	0.0
548400	Other Equipment	271.6	116.6	125.3	0.0	524.3	0.0	524.3	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities Management

BU PCode Department
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State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
549600	Employee O/S Mileage & Fares	1.3	1.8	11.9	0.0	21.3	0.0	21.3	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	2.1	5.1	11.3	0.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0
400	Other	30,201.6	27,113.7	30,705.3	0.0	41,685.9	0.0	41,685.9	0.0	0.0	0.0	0.0
TOTAL EXPENSE		177,631.8	181,171.1	205,291.8	172,852.5	243,757.5	0.0	243,757.5	0.0	0.0	0.0	0.0
810	Permanent	1,908.50	1,433.00	1,908.50	1,972.00	1,894.50	0.00	1,894.50	0.00	0.00	0.00	0.00
810	Permanent	1,908.50	1,433.00	1,908.50	1,972.00	1,894.50	0.00	1,894.50	0.00	0.00	0.00	0.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		1,913.50	1,433.00	1,913.50	1,972.00	1,913.50	0.00	1,913.50	0.00	0.00	0.00	0.00

Developmental Disabilities Support

BU PCode Department
66500 P007 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	629.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	0.0	0.0	0.0	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521200	Retirement Contributions	0.0	0.0	0.0	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521300	F I C A	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	0.0	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
810	Permanent	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
810	Permanent	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Health Certification Licensing and Oversight

State of New Mexico

BU PCode Department
66500 P008 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
328900 Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

State of New Mexico

BU PCode Department
66500 P787 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
425909 Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	2,516.5	2,469.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	2,516.5	2,469.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499205 Other Appropriations	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
TOTAL REVENUE	2,516.5	2,469.2	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200 Term Positions	1,111.7	1,248.1	1,488.9	10.6	1,504.0	0.0	1,504.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	27.3	0.0	1,490.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	3.3	0.0	3.3	0.0	4.5	0.0	4.5	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	10.1	126.8	70.6	0.0	70.6	0.0	70.6	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	3.6	0.0	3.6	0.0	4.9	0.0	4.9	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	85.2	111.0	135.8	169.2	140.8	0.0	140.8	0.0	0.0	0.0	0.0
521200 Retirement Contributions	213.9	245.2	287.9	296.5	255.5	0.0	255.5	0.0	0.0	0.0	0.0
521300 F I C A	85.0	101.7	114.5	92.3	115.1	0.0	115.1	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	16.0	16.0	18.3	0.0	14.5	0.0	14.5	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	3.3	3.3	2.0	0.0	1.4	0.0	1.4	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	17.8	17.8	22.6	0.0	43.2	0.0	43.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	22.2	25.5	29.9	31.4	30.1	0.0	30.1	0.0	0.0	0.0	0.0
200 Personal services and employee benef	1,572.3	1,923.0	2,177.6	2,089.9	2,184.8	0.0	2,184.8	0.0	0.0	0.0	0.0
535200 Professional Services	65.0	64.5	65.0	0.0	112.2	0.0	112.2	0.0	0.0	0.0	0.0
535300 Other Services	22.8	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

State of New Mexico

BU PCode Department
66500 P787 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
535500	Attorney Services	4.2	5.7	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	478.5	218.8	265.6	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0
300	Contractual services	570.5	306.4	334.8	0.0	262.2	0.0	262.2	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	18.0	0.6	1.5	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	14.6	0.3	1.5	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	31.1	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.6	0.6	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	12.6	19.3	12.6	0.0	33.0	0.0	33.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	20.6	67.8	15.0	0.0	35.8	0.0	35.8	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	16.6	2.2	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	14.5	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
545700	ISD Services	9.2	9.1	10.7	0.0	15.8	0.0	15.8	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	6.5	0.6	6.5	0.0	6.9	0.0	6.9	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	2.0	3.1	2.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	8.0	0.0	4.0	0.0	0.8	0.0	0.8	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	196.1	49.6	30.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	0.0	10.3	0.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.5	5.0	0.5	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	21.8	31.2	22.3	0.0	24.6	0.0	24.6	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	3.5	4.5	3.5	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	1.0	0.7	2.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
546900	Advertising	1.0	0.7	1.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.0	0.8	1.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0

Medical Cannabis

State of New Mexico

BU PCode Department
66500 P787 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
549700 Employee O/S Meals & Lodging	2.0	2.1	1.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
400 Other	373.7	239.8	121.1	0.0	186.5	0.0	186.5	0.0	0.0	0.0	0.0
TOTAL EXPENSE	2,516.5	2,469.2	2,633.5	2,089.9	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
810 Permanent	0.00	16.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
810 Permanent	0.00	16.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820 Term	18.00	0.00	19.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00
820 Term	18.00	0.00	19.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	18.00	16.00	19.00	18.00	18.00	0.00	18.00	0.00	0.00	0.00	0.00

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
499105	General Fd. Appropriation	201,111.6	197,529.6	219,820.8	0.0	223,820.8	0.0	223,820.8	0.0	0.0	0.0	0.0
111	General Fund Transfers	201,111.6	197,529.6	219,820.8	0.0	223,820.8	0.0	223,820.8	0.0	0.0	0.0	0.0
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	2,995.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	159.1	0.0	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	9,771.7	3,448.2	6,248.3	0.0	10,479.9	0.0	10,479.9	1,692.1	0.0	1,692.1	0.0
429909	Other Current Services - Inter	0.0	53.4	80.0	0.0	39.2	0.0	39.2	0.0	0.0	0.0	0.0
433109	License Plates - Interagency	113.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	2,268.1	7,561.4	14,461.5	0.0	19,201.1	0.0	19,201.1	12,014.8	0.0	12,014.8	0.0
499905	Other Financing Sources	29,586.0	32,541.2	21,292.0	0.0	41,239.7	0.0	41,239.7	14,138.6	0.0	14,138.6	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	272.0	0.0	0.0	0.0	40.1	0.0	40.1	0.0	0.0	0.0	0.0
112	Other Transfers	42,169.9	43,604.2	45,269.5	0.0	71,000.0	0.0	71,000.0	27,845.5	0.0	27,845.5	0.0
451903	Federal Direct - Operating	156,561.0	142,745.4	169,375.5	0.0	191,236.6	0.0	191,236.6	0.0	0.0	0.0	0.0
452003	Federal - Indirect	8,896.6	7.7	8,959.5	0.0	15,376.3	0.0	15,376.3	0.0	0.0	0.0	0.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	9,584.3	10,354.3	14,329.5	0.0	20,790.1	0.0	20,790.1	0.0	0.0	0.0	0.0
120	Federal Revenues	175,041.9	153,107.5	192,664.5	0.0	227,403.0	0.0	227,403.0	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	40.0	341.2	8,910.5	0.0	350.6	0.0	350.6	0.0	0.0	0.0	0.0
422001	Rebates	12,001.5	6,787.5	7,801.5	0.0	6,789.0	0.0	6,789.0	0.0	0.0	0.0	0.0
422902	Other Fees	919.7	0.0	462.2	0.0	86.7	0.0	86.7	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	10.8	6.0	12.8	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0
424402	Personnel Services Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424602	Sales	3,619.0	3,821.4	3,721.2	0.0	43.0	0.0	43.0	0.0	0.0	0.0	0.0
424902	Other Intra State Services	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	879.4	228.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
429102	State Chemist Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	1,153.4	658.1	1,205.7	0.0	1,565.1	0.0	1,565.1	0.0	0.0	0.0	0.0
433102	License Plates	122.1	140.2	21.7	0.0	191.8	0.0	191.8	0.0	0.0	0.0	0.0
434202	Meals	7,255.6	45.2	7,255.6	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	58,892.4	61,456.5	71,121.4	0.0	103,472.5	0.0	103,472.5	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	38,171.9	33,331.9	33,554.7	0.0	46,387.1	0.0	46,387.1	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----			---- FY 2027 Exec Recommendation ----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
434902	Other Institutional Sales	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	165.4	188.7	0.0	165.0	0.0	165.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	450.0	453.6	418.1	0.0	403.6	0.0	403.6	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	11.0	13.0	11.0	0.0	13.8	0.0	13.8	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	15.8	1,350.3	198.4	0.0	1,442.6	0.0	1,442.6	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
130	Other Revenues	122,855.8	109,467.6	137,745.0	0.0	163,649.9	0.0	163,649.9	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	1,000.0	847.3	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	1,000.0	4,425.7	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		542,179.2	508,134.6	596,499.8	0.0	685,873.7	0.0	685,873.7	27,845.5	0.0	27,845.5	0.0

Administration

BU PCode Department
66500 P001 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			FY 2027 Exec Recommendation			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	9,814.4	9,814.4	11,090.2	0.0	11,090.2	0.0	11,090.2	0.0	0.0	0.0	0.0
111	General Fund Transfers	9,814.4	9,814.4	11,090.2	0.0	11,090.2	0.0	11,090.2	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	15.5	412.8	815.5	0.0	834.9	0.0	834.9	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	p767	125.0	0.0	125.0	0.0	125.0	125.0	125.0	0.0	125.0	0.0
499905	Other Financing Sources	0.0	180.7	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	940.5	593.5	976.7	0.0	959.9	0.0	959.9	125.0	0.0	125.0	0.0
451903	Federal Direct - Operating	2,544.2	11,337.6	4,457.7	0.0	2,997.6	0.0	2,997.6	0.0	0.0	0.0	0.0
452003	Federal - Indirect	8,888.5	0.0	8,888.5	0.0	15,181.3	0.0	15,181.3	0.0	0.0	0.0	0.0
120	Federal Revenues	11,432.7	11,337.6	13,346.2	0.0	18,178.9	0.0	18,178.9	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
462000	Legal Settlements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	(0.0)	0.0	0.0	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	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		23,187.6	21,745.6	26,413.1	0.0	30,229.0	0.0	30,229.0	125.0	0.0	125.0	0.0

Public Health

BU PCode Department
66500 P002 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			FY 2027 Exec Recommendation			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	77,882.9	77,262.3	82,618.8	0.0	82,618.8	0.0	82,618.8	0.0	0.0	0.0	0.0
111	General Fund Transfers	77,882.9	77,262.3	82,618.8	0.0	82,618.8	0.0	82,618.8	0.0	0.0	0.0	0.0
416509	Trade & Pro Perm & Licen-Inter	0.0	0.0	2,995.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	7,911.8	1,866.1	4,871.2	0.0	7,731.7	0.0	7,731.7	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	0.0	80.0	0.0	80.0	0.0	80.0	80.0	0.0	80.0	0.0
425909	Other Services - Interagency	P525	676.5	0.0	539.9	1,552.1	0.0	1,552.1	1,552.1	0.0	1,552.1	0.0

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Public Health

BU PCode Department
66500 P002 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 -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
425909	Other Services - Interagency	P621	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433109	License Plates - Interagency		113.0	0.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		(7,313.8)	6,146.0	(382.1)	0.0	2,823.0	0.0	2,823.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P523	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P524	6,282.3	0.0	10,082.3	0.0	10,157.3	0.0	10,157.3	10,157.3	0.0	10,157.3
451909	Federal Contract - Interagency	P525	1,298.7	0.0	2,214.1	0.0	774.7	0.0	774.7	774.7	0.0	774.7
451909	Federal Contract - Interagency	P767	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		4,662.0	15,967.1	994.9	0.0	568.6	0.0	568.6	0.0	0.0	0.0
499905	Other Financing Sources	P523	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P544	16,205.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	12,435.2	0.0	14,138.6	0.0	14,138.6	14,138.6	0.0	14,138.6
499905	Other Financing Sources	P621	0.0	0.0	700.0	0.0	700.0	0.0	700.0	0.0	0.0	0.0
112	Other Transfers		30,015.8	23,979.1	34,643.6	0.0	38,526.0	0.0	38,526.0	26,702.7	0.0	26,702.7
451903	Federal Direct - Operating		108,019.8	92,835.5	108,019.8	0.0	123,579.4	0.0	123,579.4	0.0	0.0	0.0
120	Federal Revenues		108,019.8	92,835.5	108,019.8	0.0	123,579.4	0.0	123,579.4	0.0	0.0	0.0
416402	Trade & Professions Licenses		40.0	48.0	8,621.0	0.0	90.5	0.0	90.5	0.0	0.0	0.0
422001	Rebates		12,000.0	6,787.1	7,800.0	0.0	6,787.0	0.0	6,787.0	0.0	0.0	0.0
424402	Personnel Services Fees		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424602	Sales		3,619.0	3,821.4	3,721.2	0.0	43.0	0.0	43.0	0.0	0.0	0.0
425906	Other Services - CU		0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services		152.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433102	License Plates		122.1	140.2	21.7	0.0	191.8	0.0	191.8	0.0	0.0	0.0
434302	Payments For Care-Government		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals		30,637.9	28,507.0	26,200.9	0.0	42,069.2	0.0	42,069.2	0.0	0.0	0.0
441201	Interest On Investments		0.0	165.4	188.7	0.0	165.0	0.0	165.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	1,127.2	6.2	0.0	1,120.0	0.0	1,120.0	0.0	0.0	0.0
130	Other Revenues		46,571.7	40,596.4	46,571.7	0.0	50,466.5	0.0	50,466.5	0.0	0.0	0.0
325900	Restricted FB - Gov		0.0	795.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance		0.0	795.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			262,490.2	235,469.1	271,853.9	0.0	295,190.7	0.0	295,190.7	26,702.7	0.0	26,702.7

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Epidemiology and Response

BU PCode Department
66500 P003 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			FY 2027 Exec Recommendation			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	15,610.4	14,386.3	17,718.5	0.0	18,678.5	0.0	18,678.5	0.0	0.0	0.0	0.0
111	General Fund Transfers	15,610.4	14,386.3	17,718.5	0.0	18,678.5	0.0	18,678.5	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	618.9	553.3	25.3	0.0	174.8	0.0	174.8	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	99.5	493.2	0.0	1,814.8	0.0	1,814.8	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	P740	142.1	0.0	143.0	0.0	143.0	143.0	0.0	0.0	143.0	0.0
451909	Federal Contract - Interagency	P767	79.0	0.0	94.8	0.0	94.8	94.8	0.0	0.0	94.8	0.0
499905	Other Financing Sources	0.0	130.1	84.3	0.0	11,000.0	0.0	11,000.0	0.0	0.0	0.0	0.0
112	Other Transfers	840.0	782.9	920.6	0.0	13,227.4	0.0	13,227.4	237.8	0.0	237.8	0.0
451903	Federal Direct - Operating	40,472.5	33,933.8	51,006.1	0.0	57,722.7	0.0	57,722.7	0.0	0.0	0.0	0.0
452003	Federal - Indirect	0.0	0.0	0.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	485.3	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	40,957.8	34,111.4	51,006.1	0.0	57,862.7	0.0	57,862.7	0.0	0.0	0.0	0.0
416102	Hunting & License Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	0.0	293.2	289.5	0.0	260.1	0.0	260.1	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	26.0	0.0	86.7	0.0	86.7	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	0.0	130.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0
429902	Other Current Services	526.0	96.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	25.0	0.0	280.2	0.0	280.2	0.0	0.0	0.0	0.0
130	Other Revenues	526.0	389.8	582.2	0.0	687.0	0.0	687.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		57,934.2	49,721.9	70,227.4	0.0	90,455.6	0.0	90,455.6	237.8	0.0	237.8	0.0

Laboratory Services

BU PCode Department
66500 P004 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			FY 2027 Exec Recommendation			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	10,440.8	10,246.2	11,663.2	0.0	12,703.2	0.0	12,703.2	0.0	0.0	0.0	0.0
111	General Fund Transfers	10,440.8	10,246.2	11,663.2	0.0	12,703.2	0.0	12,703.2	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	159.1	0.0	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Laboratory Services

BU PCode Department
66500 P004 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			FY 2027 Exec Recommendation			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
425909	Other Services - Interagency	389.5	965.7	656.9	0.0	786.1	0.0	786.1	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P681	72.9	0.0	72.9	60.0	0.0	60.0	60.0	0.0	60.0	0.0
429909	Other Current Services - Inter	0.0	(27.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	123.0	84.1	0.0	1,466.0	0.0	1,466.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	194.6	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	272.0	0.0	0.0	0.0	40.1	0.0	40.1	0.0	0.0	0.0	0.0
112	Other Transfers	893.5	1,255.5	964.9	0.0	2,352.2	0.0	2,352.2	60.0	0.0	60.0	0.0
451903	Federal Direct - Operating	5,524.5	4,638.5	5,891.9	0.0	6,936.9	0.0	6,936.9	0.0	0.0	0.0	0.0
452003	Federal - Indirect	0.0	0.0	0.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0	0.0
120	Federal Revenues	5,524.5	4,638.5	5,891.9	0.0	6,991.9	0.0	6,991.9	0.0	0.0	0.0	0.0
422902	Other Fees	919.7	0.0	436.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	0.0	2.8	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424902	Other Intra State Services	192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	0.0	879.4	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429102	State Chemist Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services	447.8	527.8	1,035.9	0.0	1,557.1	0.0	1,557.1	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	7.5	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
130	Other Revenues	1,560.1	1,417.5	1,560.1	0.0	1,560.1	0.0	1,560.1	0.0	0.0	0.0	0.0
TOTAL REVENUE		18,418.9	17,557.7	20,080.1	0.0	23,607.4	0.0	23,607.4	60.0	0.0	60.0	0.0

Facilities Management

BU PCode Department
66500 P006 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			FY 2027 Exec Recommendation			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
499105	General Fd. Appropriation	87,363.1	85,820.4	96,730.1	0.0	98,730.1	0.0	98,730.1	0.0	0.0	0.0	0.0
111	General Fund Transfers	87,363.1	85,820.4	96,730.1	0.0	98,730.1	0.0	98,730.1	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	2.1	63.1	2.1	0.0	95.2	0.0	95.2	0.0	0.0	0.0	0.0
429909	Other Current Services - Inter	0.0	81.2	0.0	0.0	39.2	0.0	39.2	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	66.5	780.1	71.6	0.0	247.6	0.0	247.6	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	p767	720.0	720.0	0.0	720.0	0.0	720.0	720.0	0.0	720.0	0.0
451909	Federal Contract - Interagency	P767	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	6,175.0	13,599.5	6,970.0	0.0	14,832.5	0.0	14,832.5	0.0	0.0	0.0	0.0

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Facilities Management

BU PCode Department
66500 P006 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 -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
112	Other Transfers	6,963.6	14,524.0	7,763.7	0.0	15,934.5	0.0	15,934.5	720.0	0.0	720.0	0.0
452003	Federal - Indirect	8.1	7.7	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
452006	Federal Indirect - CU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	9,099.0	10,176.7	14,329.5	0.0	20,790.1	0.0	20,790.1	0.0	0.0	0.0	0.0
120	Federal Revenues	9,107.1	10,184.4	14,400.5	0.0	20,790.1	0.0	20,790.1	0.0	0.0	0.0	0.0
422001	Rebates	1.5	0.4	1.5	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	10.8	3.2	10.8	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0
429902	Other Current Services	26.9	33.7	58.1	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
434202	Meals	7,255.6	45.2	7,255.6	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0
434302	Payments For Care-Government	58,892.4	61,456.5	71,121.4	0.0	103,472.5	0.0	103,472.5	0.0	0.0	0.0	0.0
434402	Payments For Care-Individuals	7,534.0	4,824.9	7,353.8	0.0	4,317.9	0.0	4,317.9	0.0	0.0	0.0	0.0
434902	Other Institutional Sales	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	450.0	453.6	418.1	0.0	403.6	0.0	403.6	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
442301	Rent Of Quarters	11.0	13.0	11.0	0.0	13.8	0.0	13.8	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
475104	Other Gifts & Grants	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	15.8	215.6	167.2	0.0	39.4	0.0	39.4	0.0	0.0	0.0	0.0
130	Other Revenues	74,198.0	67,063.8	86,397.5	0.0	108,302.8	0.0	108,302.8	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	3,578.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		177,631.8	181,171.1	205,291.8	0.0	243,757.5	0.0	243,757.5	720.0	0.0	720.0	0.0

Developmental Disabilities Support

BU PCode Department
66500 P007 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 -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
433102	License Plates	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Developmental Disabilities Support

BU PCode Department
66500 P007 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 -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
150	Fund Balance	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Health Certification Licensing and Oversight

BU PCode Department
66500 P008 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 -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

BU PCode Department
66500 P787 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 -----			---- FY 2027 Exec Recommendation ----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	2,516.5	2,469.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	(2,516.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P804 2,516.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	2,516.5	2,469.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499205	Other Appropriations	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0
TOTAL REVENUE		2,516.5	2,469.2	2,633.5	0.0	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0

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Department of Health

BU PCode Department
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520100 Exempt Perm Positions P/T&F/T	8,432.8	1,273.0	5,902.3	2,333.8	1,420.8	0.0	1,420.8	0.0	0.0	0.0	0.0
520200 Term Positions	44,617.8	47,625.6	52,035.0	409.5	58,713.8	0.0	58,713.8	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	107,412.1	107,377.7	123,746.5	237,060.6	124,808.7	0.0	124,808.7	0.0	0.0	0.0	0.0
520400 Classified Perm Positions P/T	3,728.2	3,067.4	6,004.3	75.7	4,425.1	0.0	4,425.1	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	238.9	320.2	0.0	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	5,795.0	127.2	17,459.6	0.0	185.8	0.0	185.8	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	9,023.7	14,116.6	10,433.3	0.0	15,609.9	0.0	15,609.9	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	2,205.9	807.7	846.2	0.0	650.8	0.0	650.8	0.0	0.0	0.0	0.0
520900 Differential Pay	1,097.0	2,037.3	2,334.8	0.0	3,837.8	0.0	3,837.8	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	17,388.4	18,525.7	20,644.5	35,078.9	25,029.9	0.0	25,029.9	0.0	0.0	0.0	0.0
521200 Retirement Contributions	31,701.5	30,932.2	36,034.7	46,563.9	36,489.0	0.0	36,489.0	0.0	0.0	0.0	0.0
521300 F I C A	13,361.1	12,757.7	14,341.8	14,716.0	16,720.5	0.0	16,720.5	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	31.5	24.1	31.6	0.0	31.9	0.0	31.9	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	3,042.7	3,042.7	3,502.9	0.0	2,646.8	0.0	2,646.8	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	631.3	631.3	378.6	0.0	253.9	0.0	253.9	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	3,399.0	3,412.6	4,317.8	0.0	7,878.2	0.0	7,878.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	3,156.9	3,215.3	3,712.9	5,138.9	4,208.1	0.0	4,208.1	0.0	0.0	0.0	0.0
521900 Other Employee Benefits	8,675.9	0.0	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	1,021.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
529999 Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employe	263,939.7	250,316.0	301,830.6	341,396.9	302,911.0	0.0	302,911.0	0.0	0.0	0.0	0.0
535100 Medical Services	46,311.9	33,500.4	41,345.3	0.0	49,140.3	0.0	49,140.3	0.0	0.0	0.0	0.0
535200 Professional Services	35,866.3	47,610.4	43,181.2	0.0	59,363.3	0.0	59,363.3	0.0	0.0	0.0	0.0
535209 Professional Svcs - Interagenc	0.2	0.0	1,044.0	0.0	3,961.7	0.0	3,961.7	0.0	0.0	0.0	0.0
535300 Other Services	22,301.5	8,430.7	24,052.5	0.0	23,878.4	0.0	23,878.4	0.0	0.0	0.0	0.0
535309 Other Services - Interagency	0.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535310 Other Services - Higher Ed	6,893.3	6,468.3	8,983.8	0.0	7,944.5	0.0	7,944.5	0.0	0.0	0.0	0.0
535400 Audit Services	224.3	285.6	235.5	0.0	396.8	0.0	396.8	0.0	0.0	0.0	0.0
535500 Attorney Services	4.2	56.9	88.2	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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 -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
535600 IT Services	10,831.9	10,743.0	8,633.9	0.0	20,669.4	0.0	20,669.4	0.0	0.0	0.0	0.0
535609 IT Services- Interagency	20.0	0.0	1,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	122,453.6	107,342.3	129,194.4	0.0	165,369.5	0.0	165,369.5	0.0	0.0	0.0	0.0
542000 Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	206.4	27.9	382.7	0.0	121.7	0.0	121.7	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	3,043.5	218.3	397.5	0.0	301.6	0.0	301.6	0.0	0.0	0.0	0.0
542300 Brd & Comm Mbr Meals & Lodgin	1.8	19.1	28.0	0.0	27.3	0.0	27.3	0.0	0.0	0.0	0.0
542310 Brd & Comm Mbr Mileage & Fares	0.5	6.3	1.0	0.0	9.3	0.0	9.3	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	366.8	295.9	414.3	0.0	430.7	0.0	430.7	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	90.2	80.8	66.3	0.0	117.7	0.0	117.7	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	7.6	7.5	8.4	0.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	1,307.5	1,250.6	1,417.1	0.0	1,687.8	0.0	1,687.8	0.0	0.0	0.0	0.0
542900 Transp - Other Travel	79.8	133.4	3.3	0.0	155.1	0.0	155.1	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	71.9	54.4	30.7	0.0	75.7	0.0	75.7	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	2,005.4	2,614.2	1,552.9	0.0	3,505.0	0.0	3,505.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	831.8	2,051.3	2,033.0	0.0	2,675.4	0.0	2,675.4	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	112.4	121.5	93.5	0.0	85.5	0.0	85.5	0.0	0.0	0.0	0.0
543500 Maint - Supplies	401.2	831.1	398.3	0.0	993.7	0.0	993.7	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	112.1	147.7	127.8	0.0	208.9	0.0	208.9	0.0	0.0	0.0	0.0
543700 Maintenance Services	82.2	89.1	117.4	0.0	198.2	0.0	198.2	0.0	0.0	0.0	0.0
543820 Maintenance IT	443.9	232.6	1,975.2	0.0	607.7	0.0	607.7	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	7,645.0	9,610.2	8,467.0	0.0	14,841.1	0.0	14,841.1	0.0	0.0	0.0	0.0
543900 Other Maintenance	8.0	2.3	443.9	0.0	52.5	0.0	52.5	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	2,597.5	1,923.2	2,062.8	0.0	3,657.8	0.0	3,657.8	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	1,377.6	375.9	1,101.7	0.0	1,167.0	0.0	1,167.0	0.0	0.0	0.0	0.0
544200 Supplies-Medical,Lab,Personal	7,696.1	5,816.6	7,182.6	0.0	10,296.4	0.0	10,296.4	0.0	0.0	0.0	0.0
544300 Supplies-Drugs	20,666.5	24,407.0	30,500.1	0.0	25,706.3	0.0	25,706.3	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	393.5	86.3	524.1	0.0	205.5	0.0	205.5	0.0	0.0	0.0	0.0
544500 Supplies-Food	20,025.0	42,751.2	41,632.6	0.0	61,345.4	0.0	61,345.4	0.0	0.0	0.0	0.0
544600 Supplies-Kitchen Supplies	647.4	162.2	133.2	0.0	257.0	0.0	257.0	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

BU PCode Department
66500 0000 000000

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 -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
544700 Supplies-Clothing,Unifrms,Linens	159.8	283.3	70.8	0.0	338.0	0.0	338.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	34.3	143.8	132.3	0.0	208.6	0.0	208.6	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	361.5	896.9	318.9	0.0	1,047.8	0.0	1,047.8	0.0	0.0	0.0	0.0
545600 Reporting & Recording	1.1	4.4	1.1	0.0	6.2	0.0	6.2	0.0	0.0	0.0	0.0
545700 ISD Services	1,743.2	1,719.9	2,047.2	0.0	2,879.2	0.0	2,879.2	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	1,234.1	1,127.3	1,232.4	0.0	1,303.4	0.0	1,303.4	0.0	0.0	0.0	0.0
545800 Radio Communications Svcs	3.9	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545810 GCD Radio Communications Svcs	604.6	450.7	591.1	0.0	502.7	0.0	502.7	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	434.2	413.2	493.7	0.0	645.4	0.0	645.4	0.0	0.0	0.0	0.0
545909 Printing & Photo - Interagency	3.9	0.0	5.5	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546000 Building Use Fee GSD	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	317.2	500.7	388.0	0.0	668.2	0.0	668.2	0.0	0.0	0.0	0.0
546200 Bond Assurity for Employees	7.6	11.4	7.8	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
546300 Utilities	0.0	0.1	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	587.4	505.0	504.6	0.0	942.1	0.0	942.1	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	2,418.9	2,395.5	1,837.4	0.0	2,897.8	0.0	2,897.8	0.0	0.0	0.0	0.0
546330 Utilities - Water	418.2	247.3	449.4	0.0	839.4	0.0	839.4	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	1,005.6	677.9	774.4	0.0	961.4	0.0	961.4	0.0	0.0	0.0	0.0
546350 Utilities - Propane	18.0	10.7	13.4	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	6,803.7	9,648.0	7,750.4	0.0	11,533.3	0.0	11,533.3	0.0	0.0	0.0	0.0
546409 Rent Expense - Interagency	546.8	10.3	516.5	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	794.1	955.6	625.3	0.0	1,059.7	0.0	1,059.7	0.0	0.0	0.0	0.0
546600 Communications	474.5	335.3	514.7	0.0	480.5	0.0	480.5	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	4,160.8	3,872.0	4,248.6	0.0	4,492.8	0.0	4,492.8	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	565.3	344.9	559.1	0.0	589.8	0.0	589.8	0.0	0.0	0.0	0.0
546709 Subscription & Due Interagency	46.9	38.3	100.6	0.0	53.3	0.0	53.3	0.0	0.0	0.0	0.0
546800 Employee Training & Education	265.0	394.1	281.1	0.0	575.0	0.0	575.0	0.0	0.0	0.0	0.0
546809 Emp Train & Edu InterSt Agency	30.9	0.0	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810 Board Member Training	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	52.1	144.2	84.9	0.0	228.8	0.0	228.8	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

BU PCode Department
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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 -----			----- FY 2027 Exec Recommendation -----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
547000	Legal Settlements	9.9	362.5	10.0	0.0	84.4	0.0	84.4	0.0	0.0	0.0	0.0
547103	Other Investment Expenses	672.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	547.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.9	14.2	2.4	0.0	19.2	0.0	19.2	0.0	0.0	0.0	0.0
547200	Grants To Individuals	0.0	0.0	4,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	34,371.4	17,110.6	26,883.1	0.0	20,949.5	0.0	20,949.5	0.0	0.0	0.0	0.0
547309	Care & Support InterSt Agency	56.3	353.0	667.9	0.0	667.9	0.0	667.9	0.0	0.0	0.0	0.0
547350	Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	2,342.0	975.6	1,966.2	0.0	18,591.5	0.0	18,591.5	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	0.0	489.4	0.0	0.0	789.4	0.0	789.4	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	67.0	197.8	67.0	0.0	212.2	0.0	212.2	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	(527.0)	4,090.3	544.0	0.0	6,178.8	0.0	6,178.8	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	200.0	1,481.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	524.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	22,568.1	3,347.4	2,524.4	0.0	4,693.4	0.0	4,693.4	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	37.2	0.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	1,895.8	17.8	0.0	58.9	0.0	58.9	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	42.9	73.0	369.4	0.0	344.0	0.0	344.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	307.7	658.7	73.4	0.0	975.7	0.0	975.7	0.0	0.0	0.0	0.0
548400	Other Equipment	505.0	1,133.0	284.1	0.0	1,638.3	0.0	1,638.3	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	10.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	232.8	196.3	343.7	0.0	284.8	0.0	284.8	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	231.6	247.4	347.4	0.0	311.2	0.0	311.2	0.0	0.0	0.0	0.0
549800	Brd & Comm O/S Mileage & Fares	4.5	0.3	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
400	Other	155,323.6	150,013.9	165,012.5	0.0	217,130.9	0.0	217,130.9	0.0	0.0	0.0	0.0
555100	Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0

Department of Health

State of New Mexico

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 -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
TOTAL EXPENSE	542,179.2	508,134.5	596,499.8	341,396.9	685,873.7	0.0	685,873.7	0.0	0.0	0.0	0.0

Administration

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 -----			----- FY 2027 Exec Recommendation -----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520100	Exempt Perm Positions P/T&F/T	863.9	589.2	936.0	1,277.8	636.5	0.0	636.5	0.0	0.0	0.0	0.0
520200	Term Positions	2,616.6	2,034.0	2,907.3	19.3	2,657.5	0.0	2,657.5	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	9,360.0	9,417.6	9,762.9	15,538.3	12,456.4	0.0	12,456.4	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	2.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	16.1	15.1	64.0	0.0	13.6	0.0	13.6	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	214.8	153.4	63.6	0.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	150.8	78.1	15.3	0.0	47.8	0.0	47.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	927.7	1,003.4	1,243.1	1,986.3	1,658.7	0.0	1,658.7	0.0	0.0	0.0	0.0
521200	Retirement Contributions	2,470.8	2,316.7	2,822.3	3,248.0	2,947.6	0.0	2,947.6	0.0	0.0	0.0	0.0
521300	F I C A	982.2	881.3	1,122.1	1,033.1	1,257.9	0.0	1,257.9	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	1.5	1.3	1.6	0.0	1.7	0.0	1.7	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	158.8	158.8	191.7	0.0	139.7	0.0	139.7	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	33.0	33.0	20.5	0.0	13.4	0.0	13.4	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	177.5	191.1	236.1	0.0	416.0	0.0	416.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	256.8	240.8	293.5	354.5	328.7	0.0	328.7	0.0	0.0	0.0	0.0
529999	Payroll N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employe	18,230.5	17,115.8	19,680.0	23,458.0	22,700.5	0.0	22,700.5	0.0	0.0	0.0	0.0
535100	Medical Services	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	929.3	1,531.8	335.9	0.0	1,863.4	0.0	1,863.4	0.0	0.0	0.0	0.0
535300	Other Services	836.9	184.9	170.1	0.0	414.7	0.0	414.7	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	0.0	6.4	0.0	0.0	4.2	0.0	4.2	0.0	0.0	0.0	0.0
535400	Audit Services	224.3	285.6	235.5	0.0	381.7	0.0	381.7	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	2.9	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
535600	IT Services	310.0	170.1	2,991.8	0.0	609.7	0.0	609.7	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	2,335.5	2,181.6	3,733.3	0.0	3,278.7	0.0	3,278.7	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	50.4	0.6	214.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	48.0	4.3	53.0	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	14.1	3.6	3.7	0.0	9.9	0.0	9.9	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	1.7	0.0	1.7	0.0	6.5	0.0	6.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	0.4	0.4	0.5	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	43.5	43.5	43.5	0.0	60.4	0.0	60.4	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	0.0	0.1	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0

Administration

BU PCode Department
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud	
					Base	Expansion	Total	Base	Expansion	Total		
543200	Maint - Furn, Fixt, Equipment	65.0	18.7	45.0	0.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	5.7	5.6	5.1	0.0	4.5	0.0	4.5	0.0	0.0	0.0	0.0
543500	Maint - Supplies	20.0	0.5	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	185.1	17.2	82.9	0.0	88.3	0.0	88.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	676.4	592.0	778.4	0.0	1,345.3	0.0	1,345.3	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	193.7	199.8	146.0	0.0	440.0	0.0	440.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	59.1	21.6	91.4	0.0	47.0	0.0	47.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	0.0	1.7	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	3.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	13.1	86.2	13.1	0.0	142.2	0.0	142.2	0.0	0.0	0.0	0.0
545600	Reporting & Recording	0.0	1.9	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
545700	ISD Services	91.0	173.0	112.1	0.0	152.2	0.0	152.2	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	64.3	64.3	67.4	0.0	105.5	0.0	105.5	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	31.5	(17.0)	31.5	0.0	33.5	0.0	33.5	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	85.5	5.7	84.5	0.0	51.1	0.0	51.1	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	155.0	154.7	164.5	0.0	290.8	0.0	290.8	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	67.1	76.9	17.4	0.0	88.0	0.0	88.0	0.0	0.0	0.0	0.0
546600	Communications	26.4	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	217.3	369.2	232.2	0.0	237.2	0.0	237.2	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	201.9	57.0	178.6	0.0	196.9	0.0	196.9	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	7.0	0.1	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	33.1	37.7	43.1	0.0	110.8	0.0	110.8	0.0	0.0	0.0	0.0
546809	Emp Train & Edu InterSt Agency	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	4.0	55.1	4.0	0.0	66.7	0.0	66.7	0.0	0.0	0.0	0.0
547410	Grants To Public Schools&Univ	0.0	5.0	0.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	200.0	0.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	125.0	0.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.2	106.7	0.2	0.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	20.0	0.0	20.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	99.8	0.0	0.0	156.1	0.0	156.1	0.0	0.0	0.0	0.0
548820	Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	52.5	17.5	54.2	0.0	56.6	0.0	56.6	0.0	0.0	0.0	0.0

Administration

BU PCode Department
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State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
549700	Employee O/S Meals & Lodging	44.1	23.5	43.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
549800	Brd & Comm O/S Mileage & Fares	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	2,621.6	2,448.1	2,999.8	0.0	4,249.8	0.0	4,249.8	0.0	0.0	0.0	0.0
TOTAL EXPENSE		23,187.6	21,745.6	26,413.1	23,458.0	30,229.0	0.0	30,229.0	0.0	0.0	0.0	0.0

Public Health

BU PCode Department
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State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
						Base	Expansion	Total	Base	Expansion	Total	
520100	Exempt Perm Positions P/T&F/T	91.8	161.4	233.4	199.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
520200	Term Positions	30,503.8	30,809.8	31,223.6	258.3	37,086.8	0.0	37,086.8	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	16,416.3	17,312.1	19,834.1	64,215.1	21,324.8	0.0	21,324.8	0.0	0.0	0.0	0.0
520400	Classified Perm Positions P/T	301.1	156.2	267.0	2.7	261.6	0.0	261.6	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	2.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5,564.2	35.3	11,162.7	0.0	42.0	0.0	42.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	131.3	350.4	3,450.5	0.0	642.6	0.0	642.6	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	20.0	128.8	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	4,131.8	5,386.8	4,446.6	9,815.3	6,563.1	0.0	6,563.1	0.0	0.0	0.0	0.0
521200	Retirement Contributions	8,983.6	9,285.0	9,248.6	12,441.4	10,938.2	0.0	10,938.2	0.0	0.0	0.0	0.0
521300	F I C A	3,571.6	3,532.8	3,677.8	3,972.1	4,634.9	0.0	4,634.9	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	7.5	6.6	7.5	0.0	7.9	0.0	7.9	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	724.7	724.7	834.2	0.0	658.8	0.0	658.8	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	150.4	150.4	90.2	0.0	63.2	0.0	63.2	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	809.6	809.6	1,028.3	0.0	1,961.0	0.0	1,961.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	917.8	964.7	942.6	1,349.0	1,403.2	0.0	1,403.2	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employe	72,325.5	69,846.2	86,599.4	92,253.6	85,750.1	0.0	85,750.1	0.0	0.0	0.0	0.0
535100	Medical Services	36,943.9	12,455.6	22,393.0	0.0	14,562.9	0.0	14,562.9	0.0	0.0	0.0	0.0
535200	Professional Services	32,066.7	38,921.0	31,142.5	0.0	43,366.3	0.0	43,366.3	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.0	0.0	380.0	0.0	3,961.7	0.0	3,961.7	0.0	0.0	0.0	0.0

Public Health

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			FY 2027 Exec Recommendation			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
535300	Other Services	7,737.8	5,017.7	9,121.8	0.0	12,211.8	0.0	12,211.8	0.0	0.0	0.0	0.0
535309	Other Services - Interagency	0.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	3,765.9	2,983.8	3,841.8	0.0	2,999.6	0.0	2,999.6	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	38.3	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	1,951.7	2,852.2	1,014.2	0.0	2,514.3	0.0	2,514.3	0.0	0.0	0.0	0.0
535609	IT Services- Interagency	0.0	0.0	1,380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	82,466.0	62,515.6	69,313.3	0.0	79,616.6	0.0	79,616.6	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	87.0	10.4	90.1	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	161.3	139.7	204.8	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	1.8	14.7	20.8	0.0	20.8	0.0	20.8	0.0	0.0	0.0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.5	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	106.2	81.5	165.3	0.0	158.8	0.0	158.8	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	29.1	12.9	29.2	0.0	37.1	0.0	37.1	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	1.8	1.8	2.0	0.0	1.3	0.0	1.3	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	589.1	566.0	619.9	0.0	816.1	0.0	816.1	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	62.0	109.6	0.0	0.0	125.0	0.0	125.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	5.9	9.6	30.4	0.0	11.1	0.0	11.1	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	25.7	39.8	33.7	0.0	61.1	0.0	61.1	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	26.8	26.8	22.3	0.0	21.3	0.0	21.3	0.0	0.0	0.0	0.0
543500	Maint - Supplies	16.1	25.1	21.7	0.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	2.9	0.6	0.0	73.2	0.0	73.2	0.0	0.0	0.0	0.0
543820	Maintenance IT	5.7	205.0	1,845.7	0.0	410.5	0.0	410.5	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	3,025.3	4,728.6	2,942.8	0.0	5,000.6	0.0	5,000.6	0.0	0.0	0.0	0.0
543900	Other Maintenance	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	1,879.2	731.0	1,753.2	0.0	1,696.1	0.0	1,696.1	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	358.8	143.3	525.3	0.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	2,757.9	2,330.9	3,211.9	0.0	4,650.3	0.0	4,650.3	0.0	0.0	0.0	0.0
544300	Supplies-Drugs	19,635.5	23,163.9	29,626.8	0.0	23,000.0	0.0	23,000.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	344.1	6.9	401.1	0.0	133.8	0.0	133.8	0.0	0.0	0.0	0.0
544500	Supplies-Food	18,619.0	41,025.2	40,308.0	0.0	58,320.2	0.0	58,320.2	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	500.0	0.7	0.0	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	110.4	13.0	0.0	143.3	0.0	143.3	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	3.3	114.7	83.8	0.0	159.6	0.0	159.6	0.0	0.0	0.0	0.0

Public Health

BU PCode Department
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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 -----			----- FY 2027 Exec Recommendation -----			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
544900	Supplies-Inventory Exempt	45.9	171.6	76.8	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0
545700	ISD Services	415.2	500.9	487.5	0.0	716.6	0.0	716.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	293.9	264.9	293.5	0.0	314.8	0.0	314.8	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	302.3	50.4	295.6	0.0	251.4	0.0	251.4	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	310.4	310.0	340.8	0.0	400.1	0.0	400.1	0.0	0.0	0.0	0.0
545909	Printing & Photo - Interagency	3.9	0.0	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	86.6	202.5	229.8	0.0	303.3	0.0	303.3	0.0	0.0	0.0	0.0
546300	Utilities	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	17.9	9.6	21.9	0.0	9.5	0.0	9.5	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	48.0	83.3	72.0	0.0	178.5	0.0	178.5	0.0	0.0	0.0	0.0
546330	Utilities - Water	169.6	1.9	174.6	0.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	7.5	7.3	14.7	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	921.0	3,934.5	1,757.1	0.0	4,183.5	0.0	4,183.5	0.0	0.0	0.0	0.0
546409	Rent Expense - Interagency	546.8	0.0	516.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	393.7	346.6	340.8	0.0	417.1	0.0	417.1	0.0	0.0	0.0	0.0
546600	Communications	145.4	160.8	200.5	0.0	239.2	0.0	239.2	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	991.0	1,773.4	1,011.8	0.0	1,118.4	0.0	1,118.4	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	162.0	143.1	227.5	0.0	190.7	0.0	190.7	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	3.2	14.0	9.4	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	48.7	148.9	76.1	0.0	197.4	0.0	197.4	0.0	0.0	0.0	0.0
546809	Emp Train & Edu InterSt Agency	11.0	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546810	Board Member Training	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	29.9	50.5	46.5	0.0	112.9	0.0	112.9	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	40.0	0.0	0.0	71.5	0.0	71.5	0.0	0.0	0.0	0.0
547103	Other Investment Expenses	672.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547104	Investment Transaction Costs	547.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.5	1.5	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
547200	Grants To Individuals	0.0	0.0	4,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547300	Care & Support	29,316.5	16,236.6	20,196.6	0.0	19,706.5	0.0	19,706.5	0.0	0.0	0.0	0.0
547309	Care & Support InterSt Agency	56.3	353.0	667.9	0.0	667.9	0.0	667.9	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	0.0	179.5	0.0	0.0	230.4	0.0	230.4	0.0	0.0	0.0	0.0
547430	Grants to Native Amer Indians	0.0	172.8	0.0	0.0	187.2	0.0	187.2	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	544.0	2,226.6	544.0	0.0	2,735.5	0.0	2,735.5	0.0	0.0	0.0	0.0
547460	Environmental Remediation	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Public Health

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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 -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
547800 Debt Service-Interest	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	22,084.9	531.5	763.0	0.0	723.4	0.0	723.4	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	691.3	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	73.0	326.4	0.0	288.0	0.0	288.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	31.1	110.0	44.0	0.0	210.1	0.0	210.1	0.0	0.0	0.0	0.0
548400 Other Equipment	212.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548820 Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	10.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	96.4	108.1	196.4	0.0	120.0	0.0	120.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	89.9	132.2	200.3	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0
400 Other	107,236.4	102,645.0	115,478.9	0.0	129,361.7	0.0	129,361.7	0.0	0.0	0.0	0.0
555100 Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE	262,490.2	235,469.1	271,853.9	92,253.6	295,190.7	0.0	295,190.7	0.0	0.0	0.0	0.0

Epidemiology and Response

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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520100 Exempt Perm Positions P/T&F/T	7,246.1	0.0	2,357.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200 Term Positions	7,366.4	10,224.1	12,923.5	90.1	14,374.3	0.0	14,374.3	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	3,081.9	2,626.4	4,471.3	22,290.6	2,898.1	0.0	2,898.1	0.0	0.0	0.0	0.0
520400 Classified Perm Positions P/T	0.0	0.0	215.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	3.5	13.4	162.4	0.0	16.0	0.0	16.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	335.4	475.3	364.7	0.0	525.0	0.0	525.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	34.1	76.3	234.9	0.0	95.3	0.0	95.3	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	1.7	70.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	2,499.1	1,149.6	1,824.0	2,348.8	2,079.4	0.0	2,079.4	0.0	0.0	0.0	0.0
521200 Retirement Contributions	3,835.5	2,638.5	4,211.5	4,297.6	2,909.4	0.0	2,909.4	0.0	0.0	0.0	0.0
521300 F I C A	2,282.2	1,026.6	1,688.0	1,374.5	1,221.1	0.0	1,221.1	0.0	0.0	0.0	0.0

Epidemiology and Response

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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 -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
521400 Workers' Comp Assessment Fee	3.3	1.7	3.3	0.0	2.6	0.0	2.6	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	322.2	331.1	366.9	0.0	212.4	0.0	212.4	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	66.8	68.6	39.7	0.0	20.4	0.0	20.4	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	359.9	369.8	452.3	0.0	632.0	0.0	632.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	276.1	274.3	424.0	485.9	273.2	0.0	273.2	0.0	0.0	0.0	0.0
521900 Other Employee Benefits	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	863.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employe	27,712.5	20,140.8	29,823.6	30,887.5	25,263.2	0.0	25,263.2	0.0	0.0	0.0	0.0
535100 Medical Services	0.0	1,952.2	0.0	0.0	4,636.3	0.0	4,636.3	0.0	0.0	0.0	0.0
535200 Professional Services	2,612.8	6,596.6	11,329.3	0.0	10,015.6	0.0	10,015.6	0.0	0.0	0.0	0.0
535209 Professional Svcs - Interagenc	0.0	0.0	664.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	10,173.2	569.7	12,771.7	0.0	5,158.8	0.0	5,158.8	0.0	0.0	0.0	0.0
535310 Other Services - Higher Ed	3,040.7	3,316.7	4,989.3	0.0	4,879.7	0.0	4,879.7	0.0	0.0	0.0	0.0
535500 Attorney Services	0.0	10.1	44.0	0.0	10.1	0.0	10.1	0.0	0.0	0.0	0.0
535600 IT Services	6,118.5	5,250.3	1,650.8	0.0	7,706.2	0.0	7,706.2	0.0	0.0	0.0	0.0
535609 IT Services- Interagency	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	21,945.2	17,695.6	31,699.1	0.0	32,406.7	0.0	32,406.7	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	38.3	10.5	49.7	0.0	64.2	0.0	64.2	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	2,795.9	51.2	98.6	0.0	93.8	0.0	93.8	0.0	0.0	0.0	0.0
542300 Brd & Comm Mbr Meals & Lodgin	0.0	4.5	7.2	0.0	6.5	0.0	6.5	0.0	0.0	0.0	0.0
542310 Brd & Comm Mbr Mileage & Fares	0.0	6.3	0.0	0.0	8.3	0.0	8.3	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	24.2	10.5	19.6	0.0	15.5	0.0	15.5	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	9.8	7.1	8.9	0.0	10.1	0.0	10.1	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.8	0.8	0.9	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	59.8	43.0	59.8	0.0	54.2	0.0	54.2	0.0	0.0	0.0	0.0
542900 Transp - Other Travel	16.0	23.1	0.0	0.0	25.1	0.0	25.1	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	5.0	1,286.2	16.7	0.0	1,536.2	0.0	1,536.2	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	0.1	213.1	0.2	0.0	223.1	0.0	223.1	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	11.9	11.9	9.8	0.0	6.9	0.0	6.9	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.0	0.7	0.0	0.0	5.2	0.0	5.2	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543700 Maintenance Services	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	238.3	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	321.6	1,623.8	1,616.3	0.0	2,273.8	0.0	2,273.8	0.0	0.0	0.0	0.0

Epidemiology and Response

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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 -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
543900 Other Maintenance	0.0	0.0	443.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	363.1	687.2	89.6	0.0	1,231.1	0.0	1,231.1	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	750.1	35.5	270.9	0.0	600.1	0.0	600.1	0.0	0.0	0.0	0.0
544200 Supplies-Medical,Lab,Personal	183.9	639.6	12.1	0.0	700.4	0.0	700.4	0.0	0.0	0.0	0.0
544300 Supplies-Drugs	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	9.1	0.3	9.8	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
544600 Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	3.0	0.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.3	0.0	0.0	0.6	0.0	0.6	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	38.6	113.9	29.3	0.0	128.9	0.0	128.9	0.0	0.0	0.0	0.0
545700 ISD Services	184.6	225.6	214.4	0.0	231.0	0.0	231.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	130.7	130.7	129.1	0.0	101.5	0.0	101.5	0.0	0.0	0.0	0.0
545810 GCD Radio Communications Svcs	302.3	400.3	295.5	0.0	251.3	0.0	251.3	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	79.5	8.6	89.9	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
545909 Printing & Photo - Interagency	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546000 Building Use Fee GSD	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	88.1	185.4	38.2	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0
546300 Utilities	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	287.4	527.3	394.6	0.0	607.3	0.0	607.3	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	3.5	26.2	5.0	0.0	31.2	0.0	31.2	0.0	0.0	0.0	0.0
546600 Communications	156.0	3.3	42.7	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	440.6	443.8	445.0	0.0	360.5	0.0	360.5	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	56.4	21.8	31.5	0.0	26.0	0.0	26.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	81.5	54.9	65.5	0.0	65.1	0.0	65.1	0.0	0.0	0.0	0.0
546900 Advertising	2.5	4.1	16.5	0.0	5.1	0.0	5.1	0.0	0.0	0.0	0.0
547000 Legal Settlements	0.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.0	7.7	0.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
547300 Care & Support	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547400 Grants To Local Governments	2,342.0	796.1	1,966.2	0.0	18,361.1	0.0	18,361.1	0.0	0.0	0.0	0.0
547410 Grants To Public Schools&Univ	0.0	484.4	0.0	0.0	784.4	0.0	784.4	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	67.0	25.0	67.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0

Epidemiology and Response

BU PCode Department
66500 P003 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
547440 Grants To Other Entities	(1,071.0)	1,863.7	0.0	0.0	3,443.3	0.0	3,443.3	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	0.0	1,481.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547460 Environmental Remediation	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	25.0	109.0	302.4	0.0	110.0	0.0	110.0	0.0	0.0	0.0	0.0
547909 Misc Expense Interagency	0.0	37.2	0.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	540.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	28.5	432.4	1.6	0.0	400.0	0.0	400.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	598.0	158.8	0.0	610.0	0.0	610.0	0.0	0.0	0.0	0.0
548820 Spaceport Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	54.3	50.5	54.9	0.0	55.6	0.0	55.6	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	72.1	58.6	71.5	0.0	63.9	0.0	63.9	0.0	0.0	0.0	0.0
549800 Brd & Comm O/S Mileage & Fares	0.0	0.3	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
400 Other	8,276.5	11,885.5	8,704.7	0.0	32,785.7	0.0	32,785.7	0.0	0.0	0.0	0.0
TOTAL EXPENSE	57,934.2	49,721.9	70,227.4	30,887.5	90,455.6	0.0	90,455.6	0.0	0.0	0.0	0.0

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520200 Term Positions	2,579.1	3,045.7	3,091.1	28.3	3,091.2	0.0	3,091.2	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	5,021.1	4,559.6	5,596.6	12,910.9	6,115.8	0.0	6,115.8	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	6.0	212.8	35.2	0.0	12.6	0.0	12.6	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	798.0	845.1	837.6	1,922.8	823.8	0.0	823.8	0.0	0.0	0.0	0.0
521200 Retirement Contributions	1,462.0	1,487.8	1,547.8	2,894.9	1,527.9	0.0	1,527.9	0.0	0.0	0.0	0.0
521300 F I C A	581.3	580.0	615.8	794.0	607.9	0.0	607.9	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	1.3	1.1	1.3	0.0	1.8	0.0	1.8	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	122.5	113.6	141.7	0.0	149.0	0.0	149.0	0.0	0.0	0.0	0.0

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
521500 Unemployment Comp Premium	25.4	23.6	15.3	0.0	14.3	0.0	14.3	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	136.8	126.9	174.6	0.0	443.4	0.0	443.4	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	152.2	155.0	161.0	320.2	158.9	0.0	158.9	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employe	10,885.7	11,317.0	12,218.0	18,871.1	12,946.6	0.0	12,946.6	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	30.7	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0
535300 Other Services	831.2	428.3	508.2	0.0	461.2	0.0	461.2	0.0	0.0	0.0	0.0
535600 IT Services	88.2	99.8	351.2	0.0	1,288.3	0.0	1,288.3	0.0	0.0	0.0	0.0
300 Contractual services	919.4	558.8	859.4	0.0	1,799.5	0.0	1,799.5	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	3.2	0.6	3.1	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	4.5	3.2	4.0	0.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	2.4	1.2	2.4	0.0	2.4	0.0	2.4	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.3	0.3	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	20.5	21.0	27.7	0.0	29.9	0.0	29.9	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	14.1	15.5	14.1	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	1,361.3	840.8	1,106.7	0.0	1,306.7	0.0	1,306.7	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	49.0	304.5	1,018.5	0.0	532.4	0.0	532.4	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	4.5	4.8	3.8	0.0	4.8	0.0	4.8	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.3	3.5	0.0	0.0	3.5	0.0	3.5	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	10.8	10.3	11.5	0.0	11.5	0.0	11.5	0.0	0.0	0.0	0.0
543700 Maintenance Services	21.6	0.0	17.4	0.0	21.6	0.0	21.6	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	246.1	409.8	200.6	0.0	557.7	0.0	557.7	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	13.6	107.8	13.4	0.0	107.8	0.0	107.8	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	23.1	42.1	22.0	0.0	42.1	0.0	42.1	0.0	0.0	0.0	0.0
544200 Supplies-Medical, Lab, Personal	3,405.6	1,767.1	3,151.9	0.0	3,683.3	0.0	3,683.3	0.0	0.0	0.0	0.0
544400 Supplies-Field Supplies	0.0	3.3	0.0	0.0	3.3	0.0	3.3	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	0.0	1.4	0.0	0.0	1.4	0.0	1.4	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	3.9	16.8	3.9	0.0	18.9	0.0	18.9	0.0	0.0	0.0	0.0
545700 ISD Services	70.2	95.0	82.8	0.0	162.0	0.0	162.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	49.7	7.9	49.8	0.0	71.2	0.0	71.2	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	0.3	4.2	0.3	0.0	4.3	0.0	4.3	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	13.0	82.4	4.9	0.0	82.4	0.0	82.4	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	80.0	34.9	80.0	0.0	80.0	0.0	80.0	0.0	0.0	0.0	0.0

Laboratory Services

BU PCode Department
66500 P004 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
546320 Utilities - Electricity	758.6	872.0	758.6	0.0	872.0	0.0	872.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	0.0	52.9	0.0	0.0	52.0	0.0	52.0	0.0	0.0	0.0	0.0
546340 Utilities - Natural Gas	166.6	164.7	166.6	0.0	166.6	0.0	166.6	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	0.0	6.3	0.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	5.8	74.0	5.8	0.0	74.8	0.0	74.8	0.0	0.0	0.0	0.0
546600 Communications	2.9	6.5	3.4	0.0	6.4	0.0	6.4	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	167.5	90.4	171.8	0.0	252.8	0.0	252.8	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	12.1	56.5	12.1	0.0	56.9	0.0	56.9	0.0	0.0	0.0	0.0
546709 Subscription & Due Interagency	0.0	5.4	0.0	0.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0
546800 Employee Training & Education	11.4	61.3	10.7	0.0	65.0	0.0	65.0	0.0	0.0	0.0	0.0
546809 Emp Train & Edu InterSt Agency	4.9	0.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	15.9	0.0	3.1	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400 Other Equipment	21.4	404.4	0.0	0.0	504.0	0.0	504.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	26.3	17.6	25.3	0.0	25.3	0.0	25.3	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	21.4	25.9	20.3	0.0	20.3	0.0	20.3	0.0	0.0	0.0	0.0
400 Other	6,613.8	5,681.9	7,002.7	0.0	8,861.3	0.0	8,861.3	0.0	0.0	0.0	0.0
TOTAL EXPENSE	18,418.9	17,557.7	20,080.1	18,871.1	23,607.4	0.0	23,607.4	0.0	0.0	0.0	0.0

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520100 Exempt Perm Positions P/T&F/T	231.0	522.5	2,375.9	781.6	622.3	0.0	622.3	0.0	0.0	0.0	0.0
520200 Term Positions	440.2	263.9	400.6	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	73,532.8	73,434.7	84,081.6	119,986.4	82,013.6	0.0	82,013.6	0.0	0.0	0.0	0.0
520400 Classified Perm Positions P/T	3,427.1	2,911.2	5,521.7	73.1	4,163.5	0.0	4,163.5	0.0	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	238.9	316.3	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	207.9	57.1	6,067.2	0.0	109.7	0.0	109.7	0.0	0.0	0.0	0.0

Facilities Management

BU PCode Department
66500 P006 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			FY 2027 Exec Recommendation			FY 2027
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Base	Expansion	Total	Opbud
520700	Overtime & Other Premium Pay	8,326.1	12,797.8	6,448.7	0.0	14,234.1	0.0	14,234.1	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	1,997.4	493.5	440.1	0.0	502.8	0.0	502.8	0.0	0.0	0.0	0.0
520900	Differential Pay	1,097.0	2,035.5	2,264.8	0.0	3,833.8	0.0	3,833.8	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	8,946.6	10,029.9	12,157.4	18,751.8	13,764.1	0.0	13,764.1	0.0	0.0	0.0	0.0
521200	Retirement Contributions	14,735.7	14,959.0	17,916.6	23,251.4	17,910.4	0.0	17,910.4	0.0	0.0	0.0	0.0
521300	F I C A	5,858.8	6,635.3	7,123.6	7,406.9	8,883.6	0.0	8,883.6	0.0	0.0	0.0	0.0
521400	Workers' Comp Assessment Fee	17.7	13.3	17.7	0.0	17.7	0.0	17.7	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	1,698.5	1,698.5	1,950.1	0.0	1,472.4	0.0	1,472.4	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	352.4	352.4	210.9	0.0	141.2	0.0	141.2	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	1,897.4	1,897.4	2,403.9	0.0	4,382.6	0.0	4,382.6	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	1,531.8	1,555.0	1,861.9	2,580.5	2,014.0	0.0	2,014.0	0.0	0.0	0.0	0.0
521900	Other Employee Benefits	8,675.9	0.0	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employe	133,213.2	129,973.2	151,332.0	172,852.5	154,065.8	0.0	154,065.8	0.0	0.0	0.0	0.0
535100	Medical Services	9,353.0	19,092.6	18,952.3	0.0	29,941.1	0.0	29,941.1	0.0	0.0	0.0	0.0
535200	Professional Services	192.5	465.8	308.5	0.0	3,955.8	0.0	3,955.8	0.0	0.0	0.0	0.0
535209	Professional Svcs - Interagenc	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	2,699.6	2,212.8	1,480.7	0.0	5,631.9	0.0	5,631.9	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	86.7	161.4	152.7	0.0	61.0	0.0	61.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	0.0	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
535600	IT Services	1,885.0	2,151.6	2,360.3	0.0	8,400.9	0.0	8,400.9	0.0	0.0	0.0	0.0
300	Contractual services	14,217.0	24,084.2	23,254.5	0.0	48,005.8	0.0	48,005.8	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	9.5	5.3	24.3	0.0	26.4	0.0	26.4	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	19.2	19.6	35.6	0.0	40.8	0.0	40.8	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	219.9	199.0	223.3	0.0	241.1	0.0	241.1	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	48.6	60.8	25.5	0.0	62.5	0.0	62.5	0.0	0.0	0.0	0.0
542700	Transp - Transp Insurance	4.2	4.2	4.7	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	588.7	577.1	666.2	0.0	727.2	0.0	727.2	0.0	0.0	0.0	0.0
542900	Transp - Other Travel	1.8	0.6	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	57.8	38.9	16.6	0.0	60.6	0.0	60.6	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	568.2	458.8	354.1	0.0	625.0	0.0	625.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	725.9	1,494.0	980.1	0.0	1,838.3	0.0	1,838.3	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	62.9	71.7	52.0	0.0	47.5	0.0	47.5	0.0	0.0	0.0	0.0
543500	Maint - Supplies	364.8	801.3	371.6	0.0	959.0	0.0	959.0	0.0	0.0	0.0	0.0

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud	
					Base	Expansion	Total	Base	Expansion	Total		
543600	Maint - Laundry/Dry Cleaning	101.3	133.8	116.3	0.0	197.4	0.0	197.4	0.0	0.0	0.0	0.0
543700	Maintenance Services	60.6	86.2	98.4	0.0	103.4	0.0	103.4	0.0	0.0	0.0	0.0
543820	Maintenance IT	14.8	10.3	1.6	0.0	108.9	0.0	108.9	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	3,363.0	2,236.8	2,916.3	0.0	5,630.7	0.0	5,630.7	0.0	0.0	0.0	0.0
543900	Other Maintenance	5.0	2.3	0.0	0.0	52.5	0.0	52.5	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	127.3	129.7	45.6	0.0	147.0	0.0	147.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	169.9	131.2	187.1	0.0	172.8	0.0	172.8	0.0	0.0	0.0	0.0
544200	Supplies-Medical,Lab,Personal	1,348.7	1,077.4	806.7	0.0	1,259.4	0.0	1,259.4	0.0	0.0	0.0	0.0
544300	Supplies-Drugs	1,031.0	1,243.1	858.3	0.0	2,706.3	0.0	2,706.3	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	40.3	72.6	113.2	0.0	62.9	0.0	62.9	0.0	0.0	0.0	0.0
544500	Supplies-Food	1,406.0	1,725.9	1,324.6	0.0	3,025.2	0.0	3,025.2	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	147.4	161.3	133.2	0.0	256.4	0.0	256.4	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	159.8	168.4	57.8	0.0	189.3	0.0	189.3	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	31.0	28.8	48.5	0.0	48.4	0.0	48.4	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	260.0	493.9	195.8	0.0	555.8	0.0	555.8	0.0	0.0	0.0	0.0
545600	Reporting & Recording	1.1	2.6	1.1	0.0	3.2	0.0	3.2	0.0	0.0	0.0	0.0
545700	ISD Services	973.0	716.2	1,139.7	0.0	1,601.6	0.0	1,601.6	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	689.0	659.0	686.1	0.0	703.5	0.0	703.5	0.0	0.0	0.0	0.0
545800	Radio Communications Svcs	3.9	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	10.5	104.2	29.2	0.0	196.5	0.0	196.5	0.0	0.0	0.0	0.0
545909	Printing & Photo - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	36.0	24.8	26.6	0.0	30.6	0.0	30.6	0.0	0.0	0.0	0.0
546200	Bond Assurity for Employees	7.6	11.4	7.8	0.0	18.0	0.0	18.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	489.5	460.5	400.7	0.0	852.6	0.0	852.6	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	1,612.3	1,440.2	1,004.8	0.0	1,847.3	0.0	1,847.3	0.0	0.0	0.0	0.0
546330	Utilities - Water	248.6	192.6	272.8	0.0	779.4	0.0	779.4	0.0	0.0	0.0	0.0
546340	Utilities - Natural Gas	831.5	505.9	593.1	0.0	776.8	0.0	776.8	0.0	0.0	0.0	0.0
546350	Utilities - Propane	18.0	10.7	13.4	0.0	15.1	0.0	15.1	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	5,244.2	4,975.6	5,404.2	0.0	6,435.7	0.0	6,435.7	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	323.5	426.9	255.8	0.0	445.5	0.0	445.5	0.0	0.0	0.0	0.0
546600	Communications	143.8	164.7	248.1	0.0	230.9	0.0	230.9	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	2,322.6	1,164.0	2,365.5	0.0	2,499.3	0.0	2,499.3	0.0	0.0	0.0	0.0
546700	Subscriptions/Dues/License Fee	129.4	62.0	105.9	0.0	118.3	0.0	118.3	0.0	0.0	0.0	0.0
546709	Subscription & Due Interagency	36.7	18.9	37.4	0.0	22.9	0.0	22.9	0.0	0.0	0.0	0.0

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
546800 Employee Training & Education	89.3	90.6	83.7	0.0	133.7	0.0	133.7	0.0	0.0	0.0	0.0
546900 Advertising	14.7	33.8	16.9	0.0	41.1	0.0	41.1	0.0	0.0	0.0	0.0
547000 Legal Settlements	9.9	248.5	10.0	0.0	12.9	0.0	12.9	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.9	6.1	0.9	0.0	7.2	0.0	7.2	0.0	0.0	0.0	0.0
547300 Care & Support	5,054.9	873.9	6,668.1	0.0	1,243.0	0.0	1,243.0	0.0	0.0	0.0	0.0
547350 Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	442.1	2,584.0	1,455.7	0.0	3,731.9	0.0	3,731.9	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	580.6	17.8	0.0	8.9	0.0	8.9	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	7.9	0.0	23.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	248.1	15.9	27.8	0.0	209.5	0.0	209.5	0.0	0.0	0.0	0.0
548400 Other Equipment	271.6	116.6	125.3	0.0	524.3	0.0	524.3	0.0	0.0	0.0	0.0
548800 Automotive & Aircraft	0.0	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	1.3	1.8	11.9	0.0	21.3	0.0	21.3	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	2.1	5.1	11.3	0.0	21.0	0.0	21.0	0.0	0.0	0.0	0.0
400 Other	30,201.6	27,113.7	30,705.3	0.0	41,685.9	0.0	41,685.9	0.0	0.0	0.0	0.0
TOTAL EXPENSE	177,631.8	181,171.1	205,291.8	172,852.5	243,757.5	0.0	243,757.5	0.0	0.0	0.0	0.0

Developmental Disabilities Support

BU PCode Department
66500 P007 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	0.0	0.0	629.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	0.0	0.0	0.0	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521200 Retirement Contributions	0.0	0.0	0.0	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521300 F I C A	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	0.0	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employe	0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	0.0	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Medical Cannabis

BU PCode Department
66500 P787 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
520100 Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520200 Term Positions	1,111.7	1,248.1	1,488.9	10.6	1,504.0	0.0	1,504.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	0.0	27.3	0.0	1,490.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	3.3	0.0	3.3	0.0	4.5	0.0	4.5	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	10.1	126.8	70.6	0.0	70.6	0.0	70.6	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	3.6	0.0	3.6	0.0	4.9	0.0	4.9	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	85.2	111.0	135.8	169.2	140.8	0.0	140.8	0.0	0.0	0.0	0.0
521200 Retirement Contributions	213.9	245.2	287.9	296.5	255.5	0.0	255.5	0.0	0.0	0.0	0.0
521300 F I C A	85.0	101.7	114.5	92.3	115.1	0.0	115.1	0.0	0.0	0.0	0.0
521400 Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0
521410 GSD Work Comp Insur Premium	16.0	16.0	18.3	0.0	14.5	0.0	14.5	0.0	0.0	0.0	0.0
521500 Unemployment Comp Premium	3.3	3.3	2.0	0.0	1.4	0.0	1.4	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	17.8	17.8	22.6	0.0	43.2	0.0	43.2	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	22.2	25.5	29.9	31.4	30.1	0.0	30.1	0.0	0.0	0.0	0.0
200 Personal services and employe	1,572.3	1,923.0	2,177.6	2,089.9	2,184.8	0.0	2,184.8	0.0	0.0	0.0	0.0
535200 Professional Services	65.0	64.5	65.0	0.0	112.2	0.0	112.2	0.0	0.0	0.0	0.0
535300 Other Services	22.8	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	4.2	5.7	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	478.5	218.8	265.6	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0
300 Contractual services	570.5	306.4	334.8	0.0	262.2	0.0	262.2	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	18.0	0.6	1.5	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	14.6	0.3	1.5	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	0.0	0.0	0.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
542700 Transp - Transp Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	31.1	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
543400 Maint - Property Insurance	0.6	0.6	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	12.6	19.3	12.6	0.0	33.0	0.0	33.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	20.6	67.8	15.0	0.0	35.8	0.0	35.8	0.0	0.0	0.0	0.0
544100 Supplies-Office Supplies	16.6	2.2	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0

Medical Cannabis

State of New Mexico

BU PCode Department
66500 P787 000000

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 -----			----- FY 2027 Exec Recommendation -----			FY 2027 Opbud
					Base	Expansion	Total	Base	Expansion	Total	
544400 Supplies-Field Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544800 Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	14.5	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
545700 ISD Services	9.2	9.1	10.7	0.0	15.8	0.0	15.8	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	6.5	0.6	6.5	0.0	6.9	0.0	6.9	0.0	0.0	0.0	0.0
545900 Printing & Photo Services	2.0	3.1	2.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	8.0	0.0	4.0	0.0	0.8	0.0	0.8	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	196.1	49.6	30.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0
546409 Rent Expense - Interagency	0.0	10.3	0.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	0.5	5.0	0.5	0.0	3.1	0.0	3.1	0.0	0.0	0.0	0.0
546600 Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	21.8	31.2	22.3	0.0	24.6	0.0	24.6	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	3.5	4.5	3.5	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	1.0	0.7	2.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
546900 Advertising	1.0	0.7	1.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	2.0	0.8	1.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	2.0	2.1	1.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0	0.0
400 Other	373.7	239.8	121.1	0.0	186.5	0.0	186.5	0.0	0.0	0.0	0.0
TOTAL EXPENSE	2,516.5	2,469.2	2,633.5	2,089.9	2,633.5	0.0	2,633.5	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P001 - Administration

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	11,090.2	0.0	959.9	18,178.9	30,229.0
Personal services and employee benefits	10,281.9	0.0	0.0	12,418.6	22,700.5
Contractual services	380.0	0.0	58.2	2,840.5	3,278.7
Other	428.3	0.0	901.7	2,919.8	4,249.8
USES Total:	11,090.2	0.0	959.9	18,178.9	30,229.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P002 - Public Health

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	82,618.8	50,466.5	38,526.0	123,579.4	295,190.7
Personal services and employee benefits	35,714.2	4,625.1	14,058.1	31,352.7	85,750.1
Contractual services	26,434.2	5,733.7	20,525.3	26,923.4	79,616.6
Other	20,008.1	40,107.7	3,942.6	65,303.3	129,361.7
Other financing uses	462.3	0.0	0.0	0.0	462.3
USES Total:	82,618.8	50,466.5	38,526.0	123,579.4	295,190.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P003 - Epidemiology and Response

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	18,678.5	687.0	13,227.4	57,862.7	90,455.6
Personal services and employee benefits	6,668.8	216.3	1,004.1	17,374.0	25,263.2
Contractual services	5,989.4	226.9	1,755.5	24,434.9	32,406.7
Other	6,020.3	243.8	10,467.8	16,053.8	32,785.7
USES Total:	18,678.5	687.0	13,227.4	57,862.7	90,455.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P004 - Laboratory Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,703.2	1,560.1	2,352.2	6,991.9	23,607.4
Personal services and employee benefits	8,802.4	1,256.4	0.0	2,887.8	12,946.6
Contractual services	584.1	0.0	550.0	665.4	1,799.5
Other	3,316.7	303.7	1,802.2	3,438.7	8,861.3
USES Total:	12,703.2	1,560.1	2,352.2	6,991.9	23,607.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P006 - Facilities Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	98,730.1	108,302.8	15,934.5	20,790.1	243,757.5
Personal services and employee benefits	77,147.3	61,227.0	5,172.3	10,519.2	154,065.8
Contractual services	4,986.3	29,802.7	7,376.6	5,840.2	48,005.8
Other	16,596.5	17,273.1	3,385.6	4,430.7	41,685.9
USES Total:	98,730.1	108,302.8	15,934.5	20,790.1	243,757.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health

P787 - Medical Cannabis

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	2,633.5	0.0	0.0	2,633.5
Personal services and employee benefits	0.0	2,184.8	0.0	0.0	2,184.8
Contractual services	0.0	262.2	0.0	0.0	262.2
Other	0.0	186.5	0.0	0.0	186.5
USES Total:	0.0	2,633.5	0.0	0.0	2,633.5
Net:	0.0	0.0	0.0	0.0	0.0

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P002	06100	555100	Other Financi	P524	97600	499905	Other Financi	462.3	0	462.3	0	0	0	462.3	
								Sum:	0	462.3	0	0	0	462.3	

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
 BU: 66500
 Program: Public Health Division
 Program Code: P002

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT			FY27 REQUEST		
					AMOUNT	FY25 ACTUALS	FY26 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	WIC Nutrition Program/Breastfeeding Peer Counselor		09/30/26	549.9	563.3	137.9	568.6	-	568.6
06100	451903	WIC Nutrition Program/Breastfeeding Peer Counselor		09/30/24	613.0	80.1	4,525.0	-	-	-
06100	451903	New Mexico State Tobacco Control Program		04/28/25	951.0	831.4	907.8	-	-	-
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		12/30/25		10,392.6	-	-	-	-
06100	451903	New Mexico Department of Health Diabetes Prevention and Control Program Approach to Advancing Health Equity for Priority Populations with or at Risk for Diabetes		06/30/26	792.2	577.1	-	577.1	-	577.1
06100	451903	Improving Timely Documentation, Reporting, and Analysis of Diagnostic and Intervention Data through Optimization of EHD Surveillance Practices and Information Systems		06/30/25	154.0	52.3	160.0	-	-	-
06100	451903	New Mexico Department of Health ERASE Maternal Mortality Program		09/29/25	418.5	173.9	-	418.5	-	418.5
06100	451903	WIC Farmers' Market Nutrition Program (FMNP)		09/30/25	21.1	14.8	4,127.3	21.1	-	21.1
06100	451903	Farmer's Market Nutrition Program (FMNP)		09/30/25	148.2	3.6	-	-	-	-
06100	451903	Farmer's Market Nutrition Program (WIC)		09/30/25	231.3	116.3	-	231.3	-	231.3
06100	451903	Women Infants & Children		09/30/25	28,282.9	24,762.8	-	28,282.9	-	28,282.9
06100	451903	Family Planning Services for the State of New Mexico	48%	03/31/26	1,205.4	2,664.6	3,603.2	1,205.4	-	1,205.4
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/25	162.1	149.9	-	162.0	-	162.0
06100	451903	NMDOH HDSP for low-income New Mexicans, Black/African Americans, and rural counties through the implementation of evidence-based, health-equity focused interventions.		06/29/26	900.0	574.1	-	900.0	-	900.0
06100	451903	New Mexico Department of Health - COVID19 Health Equity Initiative		05/31/26	36,747.9	959.3	15,774.2	-	-	-
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		05/31/26	1,207.3	719.0	-	719.0	-	719.0
06100	451903	New Mexico Integrated HIV Prevention and Surveillance Program		07/31/24	1,744.5	62.2	854.4	-	-	-
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/25	390.3	375.0	-	-	-	-
06100	451903	New Mexico Department of Health Immunization Program grant application for Immunization and Vaccines for Children		06/30/26	3,527.7	1,417.7	4,686.0	3,527.7	-	3,527.7
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/25	1,553.1	1,334.9	-	1,553.1	-	1,553.1
06100	451903	Maternal and Child Health Services	20%	09/30/25	2,523.5	1,459.5	-	2,523.5	-	2,523.5
06100	451903	American Rescue Plan Act- Pediatric Mental Health Care Access New Area Expansion		09/29/26	1,656.1	767.1	-	1,656.1	-	1,656.1
06100	451903	Maternal and Child Health Services		09/30/25	2,988.5	1,083.6	7,233.0	2,988.5	-	2,988.5
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/26	240.2	200.0	-	240.2	-	240.2
06100	451903	State Newborn Screening System Priorities Program		06/30/26	322.0	303.2	-	322.0	-	322.0
06100	451903	New Mexico Cancer Prevention and Control Programs	24%	06/29/26	3,413.0	2,389.6	3,514.6	3,413.0	-	3,413.0
06100	451903	Universal Newborn Hearing Screening and Intervention		03/31/26	209.2	146.6	438.2	209.2	-	209.2
06100	451903	To improve care coordination through a community hub, including through integrating mental and behavioral healthcare with primary care.		09/29/25	655.7	130.7	-	201.0	-	201.0
06100	451903	State Office of Rural Health Program	33%	06/30/26	202.1	161.1	485.3	95.1	-	95.1

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
 BU: 66500
 Program: Public Health Division
 Program Code: P002

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	State Primary Care Offices		03/31/26	146.5	154.0	193.6	219.4	-	219.4
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	33,627.2	3,353.5	-	24,820.3	-	24,820.3
06100	451903	New Mexico Maternal Mortality Review Committee		09/29/24	626.0	79.3	299.0	-	-	-
06100	451903	RFA-DP-21-001 DP006594 NEW MEXICO Pregnancy Risk Assessment		04/30/26	145.3	60.3	159.7	115.9	-	115.9
06100	451903	Monitoring System (PRAMS)		09/30/27	442.7	312.4	344.0	174.6	-	174.6
06100	451903	Personal Responsibility Education Program		09/30/27	2,290.5	763.3	459.5	109.4	-	109.4
06100	451903	Preventative Health and Health Services Block Grant		08/31/25	325.9	280.6	-	325.9	-	325.9
06100	451903	Medicare Rural Hospital Flexibility		03/31/26	3,054.1	4,606.6	4,277.6	164.0	-	164.0
06100	451903	RYAN WHITE CARE ACT TITLE II		09/30/25	13.7	8.7	-	13.7	-	13.7
06100	451903	Senior Farmer's Market Nutrition Program (WIC)		09/30/25	138.5	237.5	-	21.1	-	21.1
06100	451903	Senior Farmer's Market Nutrition Program (WIC)								
06100	451903	Improving Student Health and Academic Achievement through Nutrition, Physical Activity and the Management of Chronic Conditions in Schools		06/29/25	90.0	-	-	-	-	-
06100	451903	State Maternal Health Innovation Program		09/29/25	1,462.8	780.2	-	1,462.8	-	1,462.8
06100	451903	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program		09/30/25	767.7	-	-	767.7	-	767.7
06100	451903	Small Rural Hospital Improvement Grant Program		05/31/26	164.0	142.6	142.8	142.6	-	142.6
06100	451903	NEW MEXICO STATE SYSTEM DEVELOPMENT INITIATIVE		11/30/25	55.0	36.9	128.5	45.0	-	45.0
06100	451903	New Mexico STD Prevention and Control Project		02/28/26	646.4	549.9	1,880.7	187.2	-	187.2
06100	451903	New Mexico Tuberculosis (TB) Elimination Project		12/31/25	184.8	339.2	977.8	184.8	-	184.8
06100	451903	New Mexico Intergrates Viral Hepatitis Surveillance and Prevention Program		04/30/26	381.7	284.6	343.9	381.7	-	381.7
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	2,761.7	1,154.3	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	89.3	25.6	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	381.1	81.5	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	368.3	87.8	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/27	831.9	142.4	-	831.9	-	831.9
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	1,030.7	308.7	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	1,168.5	349.9	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	6,991.2	1,930.2	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	3,183.1	949.0	-	-	-	-
06100	451903	Cooperative Agreement for Emergency Response: Public Health Crisis Response - 2018		06/03/25	4,737.4	58.3	-	-	-	-
06100	451903	Women Infants & Children		09/30/25	14,398.6	10,838.8	16.2	14,398.6	-	14,398.6
06100	451903	Women, Infants, and Children (WIC) Program		09/30/26	28,282.9	8,288.6	12,381.7	28,282.9	-	28,282.9
06100	451903	WIC General Infrastructure Grant				-	2,470.0	-	-	-

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
 BU: 66500
 Program: Public Health Division
 Program Code: P002

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	USDA Food & Nutrition Services: CFDA # 10.557 (WIC Spendforward Reg Administration)		09/30/25	1,114.6	1,114.6	13,983.6	1,114.6	-	1,114.6
06100	451903	Prevention & Control Diabetes and Cardiovascular Disease				-	2,281.8	-	-	-
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		12/31/24	820.9	-	3,831.6	-	-	-
06100	451903	Youth Suicide Prevention				-	122.5	-	-	-
06100	451903	Opioid Crisis (Old Grant)				-	502.3	-	-	-
06100	451903	Miscellaneous Roll-Up				-	16,776.1	-	-	-
TOTAL					202,533.7	89,785.6	108,019.8	123,579.4		

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health

BU: 66500

Program: Epidemiology & Response Division

Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT			FY27 REQUEST		
					AMOUNT	FY25 ACTUALS	FY26 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	811.2	48.6	0.0	0.0	0.0	0.0
06100	451903	Promoting Population Health through Increased Capacity in Alcohol Epidemiology & the Prevention of Excessive Alcohol Use		9/29/2025	280.8	116.4	158.0	280.0	0.0	280.0
06100	451903	New Mexico APPLETREE Program		3/31/2026	569.0	196.0	427.7	547.1	0.0	547.1
06100	451903	Hospital Preparedness Program	9%	6/30/2026	1,099.0	1,457.8	1,546.5	1,099.0	0.0	1,099.0
06100	451903	A comprehensive Public Health approach to Asthma Control through evidence based interventions		8/31/2025	398.7	251.2	312.7	0.0	0.0	0.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2025	128.6	102.4	4,531.1	128.6	0.0	128.6
06100	451903	New Mexico Behavioral Risk Factor System		7/31/2025	428.0	519.3	442.2	428.0	0.0	428.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,276.8	1,460.0	2,254.9	3,276.8	0.0	3,276.8
06100	451903	Public Health Emergency Preparedness (PHEP) Cooperative Agreement	10%	6/30/2027	4,148.0	3,314.0	4,167.4	4,148.0	0.0	4,148.0
06100	451903	New Mexico Childhood Lead Poisoning Prevention Program		9/29/2025	420.1	290.1	315.9	126.0	0.0	126.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2025	1,620.2	8.0	0.0	0.0	0.0	0.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	74,283.8	203.5	80.0	7,000.0	0.0	7,000.0
06100	451903	New Mexico Core State Injury Prevention (NM Core SIPP)		7/31/2025	632.4	254.9	214.4	0.0	0.0	0.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,546.3	138.3	0.0	475.0	0.0	475.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,835.0	1,152.4	0.0	2,000.0	0.0	2,000.0
06100	451903	Strengthening EH capacity (EHC) to detect, prevent, and control EH hazards through data-driven, evidence-based approaches		8/31/2025	116.8	68.3	118.7	0.0	0.0	0.0
06100	451903	Modernizing Environmental Public Health tracking to Advance Environmental Health Surveillance- New Mexico		7/31/2025	364.3	449.3	667.7	0.0	0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2026	9,194.2	3,142.4	5,598.0	9,194.2	0.0	9,194.2
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	120,906.2	12,312.5	18,000.0	16,783.0	0.0	16,783.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2025	112.4	32.2	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		6/30/2025	390.3	155.9	0.0	0.0	0.0	0.0
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		5/31/2026	1,207.3	271.0	281.0	281.0	0.0	281.0
06100	451903	Maternal and Child Health Services	20%	9/30/2025	2,523.5	91.0	50.0	190.0	0.0	190.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health

BU: 66500

Program: Epidemiology & Response Division

Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT			FY27 REQUEST		
					AMOUNT	FY25 ACTUALS	FY26 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	MRC- State, Territory and Tribal Nations, Representative Organizations for Next Generation (MRC-STTRONG) Awards (CFDA#93.008)		5/31/2026	643.3	272.4	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2027	4,174.1	31.3	0.0	1,693.2	0.0	1,693.2
06100	451903	New Mexico Occupational Health Surveillance Program		6/30/2025	130.6	111.7	63.7	0.0	0.0	0.0
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2026	2,935.5	2,445.7	4,230.0	2,935.5	0.0	2,935.5
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2025	884.1	649.9	0.0	0.0	0.0	0.0
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	33,627.2	230.2	0.0	2,637.8	0.0	2,637.8
06100	451903	Preventative Health and Health Services Block Grant		9/30/2027	2,290.5	724.9	605.1	842.2	0.0	842.2
06100	451903	New Mexico Sexual Violence Prevention and Education	27%	1/31/2026	364.5	282.4	349.0	364.5	0.0	364.5
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	2,765.1	1,090.0	6,000.0	2,765.1	0.0	2,765.1
06100	451903	New Mexico Violent Death Reporting System- NMVDRS		8/31/2026	214.9	143.7	206.7	206.7	0.0	206.7
06100	451903	New Mexico Intergrates Viral Hepatitis Surveillance and Prevention Program		4/30/2026	381.7	127.1	158.5	158.5	0.0	158.5
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2025	961.9	191.6	0.0	0.0	0.0	0.0
06100	451903	Cooperative Agreement for Emergency Response: Public Health Crisis Response - 2018		6/30/2025	4,737.4	1,230.0	0.0	0.0	0.0	0.0
06100	451903	WIIN 2107 Lead Teding in Schools and Child Care Program Grant		11/30/2026	267.7	46.1	136.8	162.5	0.0	162.5
06100	451903	New Mexico Youth Risk Behavioral Survey and School Profiles Project		7/31/2025	90.2	2.7	90.1	0.0	0.0	0.0
06100	453001	n/a vital records, no federal contract				177.6	0.0	0.0	0.0	0.0
06100	452003	Biomonitoring Consortium Funding		8/31/2027	140.0	0.0	0.0	140.0	0.0	140.0
TOTALS						33,792.85	51,006.10	57,862.70	0.00	57,862.70

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Health

BU: 66500

Program: Scientific Laboratory Division

Program Code: P004

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3767.1	1,107.1		900.0		900.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,276.8	456.0	1,629.8	415.0		415.0
06100	451903	Public Health Emergency Preparedness (PHEP) Cooperative Agreement	10%	6/30/2027	10,044.2	2,025.3	2,301.0	2,974.5		2,974.5
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2026	9194.2	474.2	162.1	342.2		342.2
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	1840.7	141.9	211.0	40.0		40.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	120,906.2	21.7		0.0		0.0
06100	451903	NMDOH Scientific Laboratory Division Retail Meat Surveillance Program		8/31/2025	136.1	41.8	137.0	136.1		136.1
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2025	112.4	10.5		0.0		0.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	4,174.1	394.4	481.0	322.4		322.4
06100	451903	Strategically Strengthening NM Public Health Infrastructure		11/30/2027	33,627.2	236.1	870.0	700.0		700.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	2,765.1	91.5	100.0	344.5		344.5
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2025	961.9	162.5		426.3		426.3
06100	452003	Biomonitoring Consortium Funding		8/31/2027	140.0			55.0		55.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,835.0			335.9		335.9
TOTALS						5,163.0	5,891.9	6,991.9	0.0	6,991.9



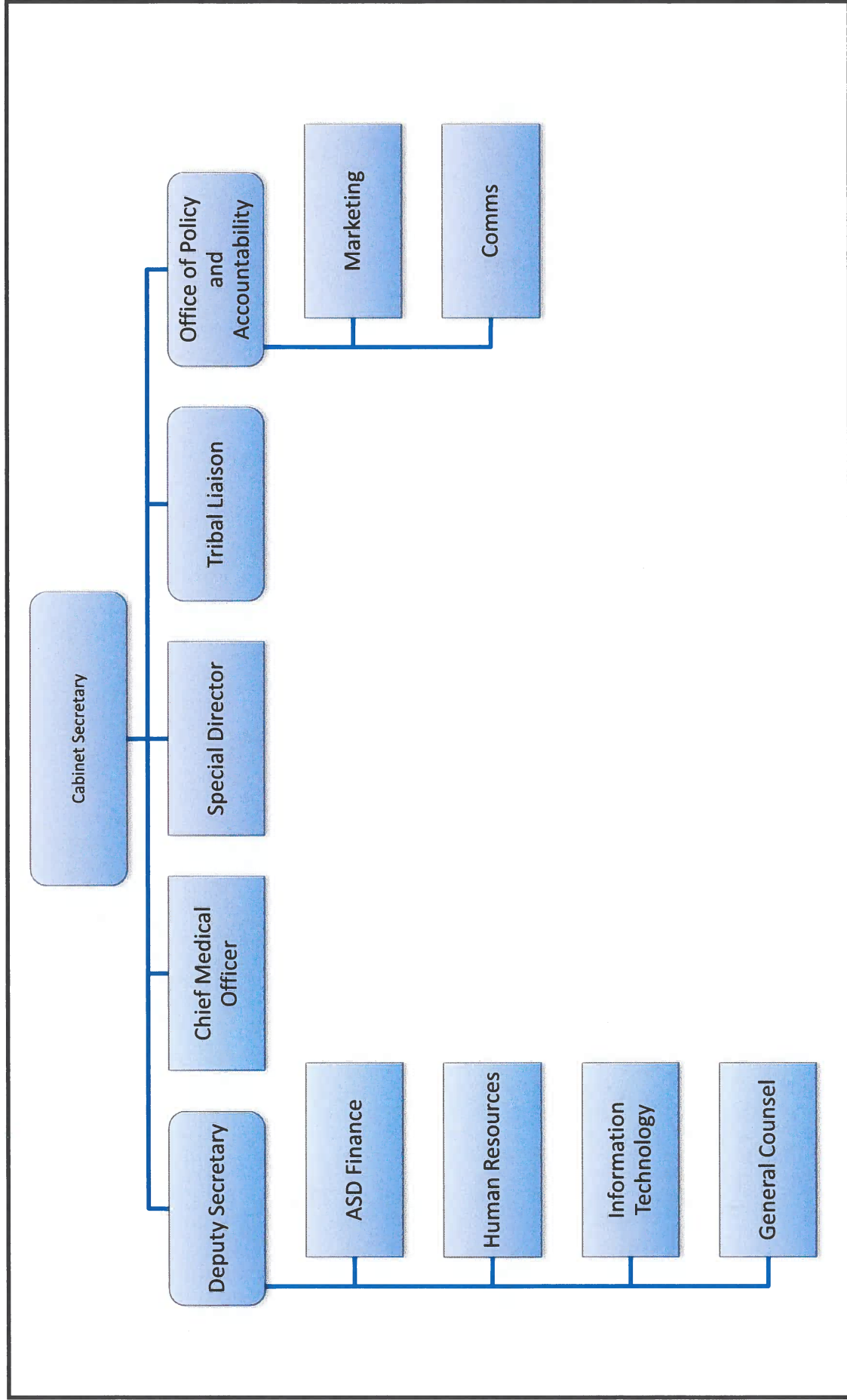
Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P001 – Administrative Services Division

ORGANIZATION CHART



State of New Mexico

P-1 Program Overview

Administration

BU PCode
66500 P001

Program Description:

Administrative Services Division (ASD) provides leadership, policy development, financial analysis, budgetary control, information technology services, human resources services, administrative support, workforce development and training, and legal services to the New Mexico Department of Health (NMDOH). ASD's function is to ensure NMDOH achieves a high level of accountability and excellence in services provided to the people of New Mexico.

From a budgetary standpoint, ASD consists of the Office of the Secretary, Budget, Financial Accounting, Grants Management, Human Resources, Purchasing, Contracts, Accounts Payable, Internal Audit, Financial Accountability, Office of General Counsel, Policy and Accountability.

The Information Technology Services Division (ITSD) manages DOH information throughout the state. On average, and in addition to its routine daily operations, ITSD works on nearly 50 projects for DOH at any given time. ITSD's administrative staff also provide support in procurement, contracts, and grants management for all business areas of DOH.

The ITSD administrative supports team has good relationships with business owners, grants managers, and finance officers. Working closely with business process managers, the team has developed procedures and protocols that have greatly enhanced the efficiencies of ITSD processes related to budget, procurement, grants, and contracts management. A secondary benefit of implementing these new procedures and protocols is the significant reduction in procurement violations within the Division.

The ITSD Applications Development and Supports Bureau (ADSB), has adopted agile methodology techniques, allowing them to rapidly deploy new products and features iteratively and less error prone. The ADSB also maintains vendor-developed systems and manages vendor agreements. ADSB has increased its focus to implement a more rigorous application portfolio management program.

The ITSD Infrastructure, Operations Networking (ION) bureau has reorganized the need to add the capability of skillsets to focus on enterprise architecture and developing a cloud computing plan. This means diversifying resources between in-house staff and outsource network and data systems support. Working closely with the ADSB team, ION has branched its services to include areas focusing on rapid value add (e.g. Development, Security and Operations agile framework – Dev/Sec/Ops).

The ITSD Service Management Bureau (SMB) is improving the bureau's functional and structural design, increasing responsibility for establishing more meaningful customer relationships and managing operations of IT to align with the agency's business needs and providing new means of remote support during times of teleworking. SMB has continued to provide enterprise-level customer support and call center services for a more holistic way by collaborating with all state health and human services agencies. SMB has also replaced the legacy ticketing application with a new platform that allows them to expand their service portfolio while collecting and maintaining an accurate asset inventory for all computing devices (including phones and tablets). They have also implemented a new platform to patch and update all computing devices throughout our network.

Working with the Office of the Secretary and DOH divisional leadership, the SMB and ADSB continue to build on newly implemented technologies directed at improving workforce productivity and satisfaction, including: continuous updating of the DOH website; managing an agency legislative bill analysis system to improve the processing of bills and reduce the turn-around time for responses to Legislative Finance Committee (LFC) requests. In addition, a web-based portal that allows DOH to collaborate and remain informed from one source; uses instant videoconferencing and chat; and implements a cloud-based productivity suite accessible from any network connection allowing team co-authoring of project documentation.

The ITSD Project Management Office (PMO) is a priority service for IT and continues to increase skills and expertise to provide better vendor management, project, portfolio, program and informatics (data as an asset) management.

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and procurement. The PMO has implemented a plan to manage the IT investment portfolio providing better real-time analytics and performance measures of how the agency is doing on technology investments. They have also implemented a new project tracking system to ensure that project spending is to target. Just as ADSB must be prepared to deliver products and features of value to the business in a rapid, agile, flexible manner, the PMO has re-engineered project management practices to think more along the lines of products that don't necessarily have an end and are ever-evolving value streams.

The Office of General Counsel (OGC) represents DOH in legal proceedings, including court proceedings and administrative adjudicative matters; assists programs to identify, update, and implement DOH policies and regulations; and provides legal advice and counsel to all DOH divisions, facilities and personnel. OGC also oversees the DOH's response to Inspection of Public Records Requests, of which the Department receives several hundred each year. OGC also ensures that DOH adheres to all federal and state health privacy laws, including HIPAA. Every year, OGC processes hundreds of individual requests for legal services from the various divisions and bureaus within the Department of Health, as well as from the Department's various facilities. OGC also reviews and processes several hundred contracts and other agreements annually, including (but not limited to) professional services contracts, memoranda of understanding, and provider agreements. OGC serves as a liaison to outside counsel, including primarily attorneys assigned by the Risk Management Division of the General Services Department, concerning their legal representation of the agency. To the extent any legal matter is not covered by Risk Management Division, OGC attorneys represent the Department in matters before state and federal tribunals.

OGC additionally manages all rulemakings by the Department, including amendments to existing rules and promulgation of new rules. OGC routinely assists in reviewing draft legislation proposed by the Department and conducts extensive analyses of bills during the NM legislative session.

The Policy and Communications Division (PCD) oversees Communications, Marketing, Policy, Strategic Planning, and Enterprise Performance Management. It is responsible for numerous activities, including policy and legislation, coordination of the legislative session, including expert testimony and analysis, strategic planning, performance management, quality improvement, communications and marketing. PCD manages DOH legislative activities, including coordinating hearings and testimony, legislative bill analysis, response to legislative inquiries, health policy research, and development of the agency's legislative agenda. In addition, PCD manages the policy process which currently includes the administration of PolicyTech, a cloud-based system designed to serve as a repository for agency policies. PCD is also responsible for managing the agency's performance management system, which includes working with divisions to update and manage performance metrics and measures, reporting progress of those measures to the legislature and executive, and directing quality improvement initiatives at any measurable gaps in agency performance. As part of this system, PCD leads the development of the DOH Strategic Plan, with the ultimate objective of improving health outcomes for all New Mexicans.

PCD aligns public-facing communications and marketing with enterprise-level policy and strategic initiatives. The agency continues with its branding and marketing to best strategically message DOH priorities

Finance Department (ASD)

Major Issues and Accomplishments:

The finance area of ASD has made significant changes over the course of FY25. A focus on filling positions and new leadership of the department has transformed responsiveness to internal and external customers. Deloitte Consulting was hired in September of 2024, to assist with the review of processes and procedures focused on procurement, accounts receivable, and more generally on financial functions of the department.

As a result of this work, procurement violations have declined, turn-around times for contracts, purchase orders, and RFPs have been reduced, budget projection models are more accurate, state reversions were dramatically reduced, and a work-plan to address issues identified within the annual DOH audit was developed. And while, we are pleased

with the progress that we have made, we continue to focus on more streamlined processes as we work with our customers in our program areas as well as other partners within the state. We are in the process of developing key performance indicators (KPIs) within the financial arena to ensure an early rapid response to any problems that may occur.

The ASD finance team partners closely with programmatic financial staff in Public Health, the State Scientific Lab, and the seven state hospitals and facilities. The Public Health department has been understaffed for much of the prior year but are working on a reorganization that will improve their response time for financial matters. The relationship between ASD Finance and their internal customers has dramatically improved, but we continue to implement processes and procedures that will streamline workflows and ease the burden on our partners in the programs. In addition, to ensure consistent and constant communication, a monthly "all finance" team meeting has been implemented. This meeting allows open dialogue, training opportunities, and time to address changes or concerns. The meeting has been well received and is attended not only by finance teams from across the department, but other program staff interested in broadening their financial acumen.

The ITSD Office of the Chief Information Officer will continue to build out the framework for the ITSD to offer customers a more comprehensive service model solution, improving the service level, identifying costs of services (to include time and labor of IT staff) in business terms, and aligning staff skill sets to optimally provide these services. The DOH Chief Information Security Officer (CISO) is working with the Cybersecurity Office and the state's Chief Security Officer's new initiatives to ensure standardized, best-practice operations and policies to safeguard information assets for the State of New Mexico. The CISO, and Deputy Information Security Officer, are improving the information risk management, disaster recovery and business continuity plans for the department. The Chief Information Officer, along with the ITSD leadership team, works to maintain collaboration between agency business units and across the state with other agencies. Several inter-agency projects are under way designed to bring a better experience to the citizens of New Mexico who receive government services through operating through the lens of the person.

Of highest importance to the ITSD leadership is support, recruitment, and retention of engaged employees. One area of focus is to provide quality resources through consulting, research and training opportunities. ITSD has invested in services and training from Gartner Inc., Info-Tech, LinkedIn Learning, Pluralsight, Microsoft premier support and others to aid in this effort.

For SFY 2027 the ITSD has 5 areas for which goals are set:

1. Improved Health Status – Deploy core support systems. Leverage our organizational structure to rapidly deploy technology and digital business solutions that deliver unique value proposition to the business and constituents enabling optimal decision-making capabilities regarding healthcare and outcomes;
2. Operational Excellence – Improve processes to optimize business effectiveness, drive transformation, and establish excellence in optimized processes;
3. Innovation – Understand a constituent's "business moments" to build unique solutions that are person-centered and aid in improving the health status of people living in New Mexico;
4. Engaged Workforce – Provide a safe, secure, and stable environment to work and share information effectively and exceed standards of care and privacy of information; and
5. Financial Stewardship – Deliver financial transparency, provide accurate, consistent, reliable, and timely information that empowers optimal business and technology investment decisions.

The Office of General Counsel:

During, FY25 a new General Counsel was hired. Other hiring during the year included an attorney position, law clerk position, and office manager position. Currently, OGC is actively hiring for a legal assistant position. With these hires, OGC is nearing 77% staffing level. Filling these roles has enabled the office to put into place new workflows, tracking, and policies to streamline and expediate the crucial work being done.

Workforce Development (HRB program):

The Workforce Development team was responsible for the expansion of the DOH internship program, the launching of a new leadership academy, the revision of the New Employee Orientation program, the implementation of a tuition reimbursement program for DOH employees, and the development of a resource toolkit.

The internship program has supported 92 students during FY25 and continues to support students from various fields each semester. The program has introduced preceptor training and redesigned the student onboarding and offboarding experience. We have also launched an alumni network to stay connected to past students. Most importantly we have secured funding to compensate students for their contributions to NMDOH, providing them with the opportunity to receive a \$2,000 stipend per semester (awarded 30 since Spring 2025). In addition, we have expanded university partnerships across the country (66 active academic agreements with universities) will continue to strengthen local connections.

NMDOH launched a Leadership Academy in January of 2025 which provides emerging and aspiring leaders with 2-3 hours of monthly training to develop and apply person-centered leadership principles and practices. Leadership Academy is already making a strong impact, with 149 nonsupervisory staff enrolled in the Aspiring Leaders section and 64 supervisors enrolled in the Emerging Leaders section. These training programs strengthen our workforce, expand leadership capacity within the department, and empower staff at every stage in their career to grow their skills and lead with confidence.

The updated New Employee Orientation program is creating a stronger start for every new hire by combining a comprehensive virtual introduction with an engaging in-person component. The updated virtual section launched in October of 2024 and ensures consistent delivery of essential policies, resources, and organizational knowledge to new staff across the state. The new in-person section launched in January 2025 and builds on that foundation, giving new staff the chance to connect face-to-face, collaborate, and strengthen their professional networks. Together, these sessions are helping to foster a more unified culture, boost engagement, and set employees up for long-term success at NMDOH.

In December of 2024, NMDOH was awarded \$400,000 in grant funds to provide NMDOH employees with tuition reimbursement to help support their professional growth and ongoing learning. The NMDOH is in the process of finalizing a process and procedure to award eligible employees up to \$10,000 in tuition reimbursement for eligible courses and programs through November of 2027. NMDOH believes ongoing professional development is essential

Overview of Request:

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Programmatic Changes:

One change in ASD structure is the shift of the Workforce Development team from under Human Resources to reside with the Deputy Secretary and Chief Operations Officer in the Office of the Secretary. Workforce Development will now encompass both development and training. The new Center for Development and Training will focus on improving our recruitment efforts across all DOH areas as well as ensuring that staff have engaging and informative training to effectively and efficiently do their job. There will be continued focus on the development of leadership training for both new and experienced leaders. The team will continue to look for ways to improve the working environment such as paid educational leave and tuition reimbursement. The new center will also focus their attention on the centralization of external training across the agency. This will ensure a consistent external presentation style and professional training staff. The goal of moving external training to this new arrangement will be slow, including the need to identify all of the locations in the agency where external training is being conducted. Our goal is to make external training an opportunity to expand our audience, share our story, and develop allies in the community.

Base Budget Justification:



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Org Unit	Line	2024-25 Actuals	2025-26 OpBud	-----FY 2027-----					
				Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
66500 P001 Administration	521410 GSD Work Comp Insur Premium	158.8	191.7	139.7	0	0	0.0	0.0	
	521500 Unemployment Comp Premium	32.97	20.5	13.4	0	0	0.0	0.0	
	521600 Employee Liability Ins Premium	191.1	236.1	416	0	0	0.0	0.0	
	535400 Audit Services	285.56	235.5	381.7	0	0	0.0	0.0	
	542700 Transp - Transp Insurance	0.4	0.5	0.3	0	0	0.0	0.0	
	542800 State Transp Pool Charges	43.54	43.5	60.4	0	0	0.0	0.0	
	543400 Maint - Property Insurance	5.65	5.1	4.5	0	0	0.0	0.0	
	545700 ISD Services	172.96	112.1	152.2	0	0	0.0	0.0	
	545710 DOIT HCM Assessment Fees	64.3	67.4	105.5	0	0	0.0	0.0	
	546610 DOIT Telecommunications	369.22	232.2	237.2	0	0	0.0	0.0	
66500 P001 Administration		1,324.49	1,144.6	1,510.9	0	0	0.0	0.0	
		1,324.49	1,144.6	1,510.9	0	0	0	0.0	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

R-Forms



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
00000	520100	0.0	0.0	151.81	0.0	0.0	0.0	0.0	0.0	0.0	
00000	520300	0.0	0.0	873.86	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	81.96	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	205.34	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	62.94	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	26.42	0.0	0.0	0.0	0.0	0.0	0.0	
06100	520100	589.2	936.0	1,026.5	315.7	0.0	0.0	320.8	636.5		
06100	520200	2,034.0	2,907.3	19.26	1,076.4	0.0	0.0	1,581.1	2,657.5		
06100	520300	9,417.6	9,762.9	14,864.47	5,601.7	0.0	0.0	6,854.7	12,456.4	The amounts requested for personal services and benefits are based on the projected need. The FY27 Budget Request reflects a 3% self imposed vacancy factor.	
06100	520500	2.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	
06100	520600	15.1	64.0	0	6.6	0.0	0.0	7.0	13.6		
06100	520700	153.4	63.6	0	59.0	0.0	0.0	66.0	125.0		
06100	520800	78.1	15.3	0	23.9	0.0	0.0	23.9	47.8		
06100	521100	1,003.4	1,243.1	1,898.74	718.8	0.0	0.0	939.9	1,658.7	The amounts requested for personal services and benefits are based on the projected need. The FY27 Budget Request reflects a 3% self imposed vacancy factor.	
06100	521200	2,316.7	2,822.3	3,023.6	1,241.3	0.0	0.0	1,706.3	2,947.6		
06100	521300	881.3	1,122.1	964.02	529.4	0.0	0.0	728.5	1,257.9		
06100	521400	1.3	1.6	0	1.7	0.0	0.0	0.0	1.7		
06100	521410	158.8	191.7	0	139.7	0.0	0.0	0.0	139.7		
06100	521500	33.0	20.5	0	13.4	0.0	0.0	0.0	13.4		
06100	521600	191.1	236.1	0	416.0	0.0	0.0	0.0	416.0	The amount requested is directed to be consistent with the published schedule.	
06100	521700	240.8	293.5	325.56	138.3	0.0	0.0	190.4	328.7		
11410	520100	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0		
11410	521100	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0		
11410	521200	0.0	0.0	19.06	0.0	0.0	0.0	0.0	0.0		
11410	521300	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0		
11410	521700	0.0	0.0	2.48	0.0	0.0	0.0	0.0	0.0		
200	Personal services and employee benef	17,115.8	19,680.0	23,458.03	10,281.9	0.0	0.0	12,418.6	22,700.5		

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Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	542100 Employee I/S Mileage & Fares	0.6	214.0	0	0.0	0.0	0.0	5.0	5.0	The amount requested is needed to cover the costs associated with reimbursement for in-state travel for DOH staff to attend meetings, statewide town hall meetings, statewide forums, statewide mortality reviews, facility meetings, Governing Board meetings, New Mexico Medical Society meetings, American Indian Health Advisory Committee meetings, and Indian Health Services meetings, court hearings, and to conduct audits. This travel also includes travel to state operated long-term-care facilities and field office site visits.
06100	542200 Employee I/S Meals & Lodging	4.3	53.0	0	0.5	0.0	0.0	7.5	8.0	The amount requested is needed to cover the costs associated with reimbursement for in-state travel for DOH staff to attend meetings, statewide town hall meetings, statewide forums, statewide mortality reviews, facility meetings, Governing Board meetings, New Mexico Medical Society meetings, American Indian Health Advisory Committee meetings, and Indian Health Services meetings, court hearings, and to conduct audits. This travel also includes travel to state operated long-term-care facilities and field office site visits.
06100	542500 Transp - Fuel & Oil	3.6	3.7	0	1.2	0.0	0.7	8.0	9.9	The amount requested is for gas and oil to support 10 state vehicles used to travel for DOH staff to attend meetings, statewide town hall meetings, statewide forums, statewide mortality reviews, facility meetings, Governing Board meetings, New Mexico Medical Society meetings, American Indian Health Advisory Committee meetings, and Indian Health Services meetings, court hearings, and to conduct audits. This travel also includes travel to state operated long-term-care facilities and field office site visits.
06100	542600 Transp - Parts & Supplies	0.0	1.7	0	0.5	0.0	0.0	6.0	6.5	The amount requested is for parts, supplies, and services such as, repairing, painting, washing, detailing, and general maintenance, for State-owned vehicles.
06100	542700 Transp - Transp Insurance	0.4	0.5	0	0.1	0.0	0.0	0.2	0.3	
06100	542800 State Transp Pool Charges	43.5	43.5	0	31.7	0.0	10.0	18.7	60.4	
06100	542900 Transp - Other Travel	0.1	0.0	0	0.0	0.0	0.0	5.0	5.0	
06100	543200 Maint - Furn, Fixt, Equipment	18.7	45.0	0	0.0	0.0	0.0	26.0	26.0	
06100	543300 Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	20.0	20.0	The amount requested is for minor maintenance to shared office space.
06100	543400 Maint - Property Insurance	5.6	5.1	0	1.8	0.0	0.4	2.3	4.5	

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(Dollars in Thousands)

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Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543500 Maint - Supplies	0.5	5.0	0	0.0	0.0	0.0	5.0	5.0	
06100	543820 Maintenance IT	17.2	82.9	0	0.0	41.3	47.0	88.3	88.3	The amount requested is for various hardware and software support and maintenance agreements throughout the Division, which include support and maintenance for device control, antivirus software, backup for Windows servers, data domain, and video.
06100	543830 IT HW/SW Agreements	592.0	778.4	0	58.0	0.0	527.6	759.7	1,345.3	The amount requested is for various hardware and software support and maintenance agreements throughout the Division, which include support and maintenance for device control, antivirus software, backup for Windows servers, data domain, and video.
06100	544000 Supply Inventory IT	199.8	146.0	0	19.0	0.0	2.0	419.0	440.0	The amount requested is for software license renewal of the Department's internet monitoring and filtering software, software license renewal of the department's intrusion detection software, software license renewal of the department's Microsoft Active Directory monitoring and auditing software, software license renewal of the department's virtualization software, new computers to replace computers past their useful life, and annual renewal of the Department's backup and restore system. The ITSD has adopted a 1/4 replacement cycle for computer workstations and laptops. The Microsoft Licensing Enterprise Agreement covers the workstation/laptop operating system, Microsoft Office Suite, and the server operation system. ITSD has adopted a 1/4 replacement cycle for servers. ITSD has adopted a 1/5 replacement cycle for network infrastructure devices such as switches and routers.
06100	544100 Supplies-Office Supplies	21.6	91.4	0	18.9	0.0	1.9	26.2	47.0	
06100	544200 Supplies-Medical,Lab,Personal	1.7	0.0	0	0.0	0.0	3.0	0.0	3.0	
06100	544400 Supplies-Field Supplies	3.0	0.0	0	0.0	0.0	5.0	0.0	5.0	
06100	544900 Supplies-inventory Exempt	86.2	13.1	0	2.8	0.0	0.2	139.2	142.2	
06100	545600 Reporting & Recording	1.9	0.0	0	0.0	0.0	0.0	3.0	3.0	
06100	545700 ISD Services	173.0	112.1	0	65.5	0.0	7.4	79.3	152.2	
06100	545710 DOIT HCM Assessment Fees	64.3	67.4	0	25.0	0.0	4.7	75.8	105.5	

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F4 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		
06100	545900	(17.0)	31.5	0	22.0	0.0	0.0	11.5	33.5	The amount requested is for printing the Department's strategic plan, statewide comprehensive health plan, multiple presentations, and reports for the Office of the Secretary. All printing materials are related to the operation of the department. The FY25 actuals shows a negative entry due to printing costs charged to program areas via Journal entry. Printing services are charged at a price greater than the material cost to maintain copy center.
06100	546100	5.7	84.5	0	7.0	0.0	0.0	44.1	51.1	The amount requested will fund the postage and mailing expenses for the Administrative Services Division (ASD). This includes mass mailings to all legislators, state operated facilities, medical organizations, Medicaid providers, the mailing of payment vouchers, and ACH advices. Postage services are charged at a price greater than the material cost to maintain the copy center.
06100	546400	154.7	164.5	0	63.4	0.0	88.0	139.4	290.8	
06100	546500	76.9	17.4	0	74.6	0.0	0.0	13.4	88.0	
06100	546600	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546610	369.2	232.2	0	1.6	0.0	15.8	219.8	237.2	
06100	546700	57.0	178.6	0	10.4	0.0	145.9	40.6	196.9	The amount requested is to cover costs for annual dues to the Association of Governmental Accounts and Project Management Institute; annual subscription for the Federal Grants Management Handbook, and for codification of Governmental Accounting Standards Board (GASB) rules and the Code of Federal Regulations. Subscription services allows for research in health care services. Subscriptions for Human Resource (HR) magazines, brochures, rules and regulations regarding Fair Labor Standards Act (FLSA), recruitment and retention, mandated benefits, and HR law.
06100	546709	0.1	53.8	0	0.0	0.0	0.0	0.0	0.0	

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Fund	Account	FY 2027 Agency Request							Total	Justification
		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	GF	OSF	ISF/IAT	FF		
06100	546800	37.7	43.1	0	3.6	0.0	28.2	79.0	110.8	The amount requested is to maintain licensure for attorneys and continuing education credits for ASD staff as needed for certifications such as Certified Public Accountants (CPA), and Certified Government Financial Managers (CGFM). Registration fees for seminars, conferences, and forums. The request includes training materials for the Office of Workforce Development and Tribal Office through the federal Public Health Infrastructure Grant (PHIG).
06100	546809	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546900	55.1	4.0	0	0.7	0.0	0.0	66.0	66.7	
06100	547410	5.0	0.0	0	0.0	0.0	0.0	5.0	5.0	
06100	547450	200.0	0.0	0	0.0	0.0	0.0	250.0	250.0	
06100	547460	0.0	375.0	0	0.0	0.0	0.0	0.0	0.0	
06100	547900	106.7	0.2	0	10.0	0.0	0.0	115.0	125.0	
06100	547999	18.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548200	0.0	20.0	0	0.0	0.0	0.0	50.0	50.0	The amount requested is for furniture systems to replace old and broken furniture.
06100	548300	99.8	0.0	0	0.0	0.0	0.0	156.1	156.1	
06100	549600	17.5	54.2	0	5.0	0.0	9.6	42.0	56.6	The amount requested is needed to fund out-of-state trips by the Cabinet Secretary, the Division of Policy and Communications, and other out-of-state locations in support of Program Administration, as well as Office of Workforce Development and Tribal Liaison through the federal Public Health Infrastructure Grant (PHIG).
06100	549700	23.5	43.0	0	5.0	0.0	10.0	35.0	50.0	The amount requested is needed to fund out-of-state trips by the Cabinet Secretary, the Division of Policy and Communications, and other out-of-state locations in support of Program Administration, as well as Office of Workforce Development and Tribal Liaison through the federal Public Health Infrastructure Grant (PHIG).
400	Other	2,448.1	2,999.8	0	428.3	0.0	901.7	2,919.8	4,249.8	
TOTAL EXPENSE		19,563.9	22,679.8		10,710.2	0.0	901.7	15,338.4	26,950.3	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Administration

BU PCode
66500 P001

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535200	1000	The amount requested for Professional Services in execution of workforce development, procurement, federal grant accounting, policy technology, budget, and overall support of the Public Health Infrastructure Grant for Department of Health priorities.	1,531.8	11.5	0.0	12.9	1,839.0	1,863.4	
06100	535300	1000	The amount requested is for bilingual interpreters and translators, tribal consultation services, employee random drug and alcohol testing, and building security.	184.9	136.8	0.0	45.3	232.6	414.7	
06100	535310	1000	The amount requested is for Building Security Services.	6.4	0.0	0.0	0.0	4.2	4.2	
06100	535400	1000	The amount requested is consistent with the published rate schedule plus audit preparation services (physical inventory counts and accounting services for GASB 86 and 97 Lease/Contract file analysis and updates).	285.6	211.7	0.0	0.0	170.0	381.7	
06100	535500	1000		2.9	0.0	0.0	0.0	0.0	0.0	
06100	535500	1001	The amount requested is for legal fees and related costs.	0.0	0.0	0.0	0.0	5.0	5.0	
06100	535600	1000	The amount requested is for the annual support and maintenance of the Department's database monitoring system, video conferencing system, anti-virus software, annual security assessment, and for the annual support and maintenance of the removable media encryption system.	170.1	20.0	0.0	0.0	589.7	609.7	
TOTAL EXPENSE				2,181.6	380.0	0.0	58.2	2,840.5	3,278.7	

E-6B Leased Vehicles

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Administrative Services Division

Business Unit: 66500
Program Code: P001

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only				SHORT TERM ONLY			
								A	B	A x B = C	D	E	D x E = F	Put (x) if Fed \$	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2009	CHEVY/VAN	05BO	C	001236SG	105,604	Operational	266.72	12	3,200.6			-		
2	2025	HONDA/ACCORD	02BA	C	009134SG	16,337	Standard	739.12	12	8,869.4			-		
3	2009	DODGE/CARAVAN	05AO	C	001409SG	98,767	Operational	266.72	12	3,200.6			-		
4	2009	DODGE/CARAVAN	05AO	C	001413SG	141,852	Operational	266.72	12	3,200.6			-		
5	2015	CHEVY/VAN	05CO	C	004640SG	54,748	Operational	266.72	12	3,200.6			-		
6	2006	FORD/VAN	05DO	C	G64629	52,265	Operational	266.72	12	3,200.6			-		
7	2025	HONDA/ACCORD	02BA	C	008978SG	15,535	Standard	739.12	12	8,869.4			-		
8	2025	TOYOTA/RAV 4	02BA	C	009024SG	18,264	Standard	742.92	12	8,915.0			-		
9	2025	HONDA/ACCORD	02BA	C	009114SG	15,898	Standard	739.12	12	8,869.4			-		
10	2025	HONDA/ACCORD	02BA	C	008989SG	10,399	Standard	739.12	12	8,869.4			-		
10										-			-		
11										-			-		
12										-			-		
13										-			-		
14										-			-		
15										-			-		
16										-			-		
17										-			-		
18										-			-		
19										-			-		
TOTAL LONG TERM:									60,396.0	TOTAL SHORT TERM:					

Operational(O) rate for FY26 will be \$266.72

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



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P002 – Public Health Division

State of New Mexico
P-1 Program Overview

Program Description:

The DOH Mission is to ensure health equity by working with our partners to promote health and well-being and improve health outcomes for all people in New Mexico. The New Mexico Department of Health (NMDOH) is a centralized system of public health services with a Cabinet Secretary, appointed by the Governor, overseeing the Department and a Public Health Division Director overseeing all public health services statewide. There are six PHD Center Directors who oversee various aspects of public health work.

The NMDOH model begins with community health assessments at the local level to identify key health needs and issues through a comprehensive data collection process. Community health assessments directly inform NMDOH's state health assessment (SHA), which reflects the big picture of our current state of health in NM.

Program Description: The Public Health Division (PHD) is a cornerstone of New Mexico's public health infrastructure, leading efforts to promote health, prevent disease, and reduce health disparities across the state. Working in partnership with communities, PHD centers health equity and the voices of those with lived experience. It provides public health leadership by developing health policy, ensuring access to coordinated systems of care, and delivering services to promote health and prevent disease, injury, disability, and premature death. Public health implements cost-effective, evidence-based programs focused on improving population health, controlling infectious diseases, and ensuring access to health care services. In 2015, the NMDOH achieved national public health accreditation and aligns work with the Foundational Public Health Services (FPHS) national standards that define the core capabilities for public health including: 1) Preventing the spread of communicable disease; 2) Preventing injury, substance use and chronic disease; 3) Preventing and monitoring environmental health risks and exposures; 4) Supporting maternal and child health; and 5) Improving access and linkage to clinical care. New Mexico has 33 counties and 24 American Indian Tribes, Pueblos, and Nations with on and off-reservation populations. Pursuant to the State Tribal Collaboration Act (STCA), all state agencies must collaborate on a government-to-government basis to promote more effective communication and relationships with the federally recognized Tribes, Pueblos, and Nations in New Mexico. NMDOH is committed to honoring STCA by demonstrating a continued collaborative partnership aimed at reducing disparities in health outcomes and access to care in our tribal communities.

New Mexico's 33 counties are organized into four public health regions administered by NMDOH. Regional Directors and staff provide services to every county within their region through 52 public health offices located throughout the state. These local offices partner with their communities to ensure that services meet communities' specific needs. Clinical services include family planning, tuberculosis treatment, sexually transmitted disease testing and treatment, harm reduction, medication for opioid use disorder (MOUD), and immunizations. Other Public Health programs and services include the Women, Infants, and Children Supplemental Food Program (WIC), Children's Medical Services (CMS), Refugee Health, Vital Records, and county-level Health Promotion Staff. In addition to the services provided in the public health offices, PHD supports health promotion activities, primary and rural healthcare, school-based health centers, local health councils, dental screening, and obesity prevention programs in our communities. PHD's prevention programs include Nicotine Use and Control, Diabetes, Comprehensive Cancer (including Breast and Cervical Cancer), Heart Disease and Stroke, HIV, Injury Prevention, Harm Reduction, and Sexually Transmitted Infections (STI).

PHD's Population and Community Health Bureau certifies Community Health Workers (CHWs), and the Family Health Bureau (FHB) certifies Doulas and licenses Midwives, as well as overseeing the Maternal Mortality Review Committee (MMRC) and the Pregnancy Risk Assessment Monitoring System (PRAMS) survey and PRAMS follow-up (toddler) survey. The information from the MMRC and PRAMS on pregnant women and infants is used by NMDOH and partners to design and implement programs to improve health outcomes for these populations. FHB holds the Title V Block Grant and houses the MCH Epidemiology program, Family Planning, the Comprehensive Addiction and Recovery Act (CARA) Program, and Children's Medical Services. PHD staff collaborate across

State of New Mexico
P-1 Program Overview

Public Health

BU PCode
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WIC staff and work with community partners to improve health outcomes including increasing access to care, reducing maternal and infant mortality, reducing overdose deaths, and reducing health disparities.

Major Issues and
Accomplishments:

Medications for Opioid Use Disorder (MOUD):
In FY25, Public Health Offices expanded MOUD services statewide. Public Health Offices treat individuals with opioid use disorders with buprenorphine-containing medications. Currently there are 40 Public Health Offices that have the ability to provide MOUD services (in-person or telemedicine) statewide. In FY25, Public Health Offices treated 339 individuals.

Women, Infants, and Children (WIC):

The NM WIC Program serves 44,174 participants/month at 64 permanent WIC offices and satellite clinics statewide. Over 52% of all infants born in New Mexico participate in WIC. New Mexico's WIC program has seen continual growth in participation since 2022. The NM WIC/SNAP data sharing project has garnered national attention, as New Mexico is one of the few states implementing this technology. Since its launch in May 2022, WIC participation has grown by an amazing 36%.

Additionally, in February 2023, NM WIC launched the new myWIC app. The myWIC App is a participant facing application that is fully integrated with the NM WIC management information system. The myWIC app is a "one-stop-shop" for participants that gives them the tools and resources they need to make their WIC experience easier. Currently, over 34,820 WIC participants are utilizing the myWIC App statewide.

Comprehensive Addiction and Recovery Act (CARA):

The 2016 federal CARA requires states to identify newborns who were affected by substances during the prenatal period and offer supportive services to them and their families. The CARA Program at DOH is designed to support families in whatever way is needed, without judgment or stigma. Since February 2025, the CARA program has made significant strides in expanding its impact and infrastructure across New Mexico. The program successfully established a statewide internal CARA database, creating a centralized system to enhance coordination and service delivery. Staffing for the program has increased by 65%, strengthening capacity to serve families more effectively. CARA also prioritized the direct support of participants by purchasing and distributing thousands of essential items such as diapers, swaddles, and cribs. Additionally, the program has conducted hundreds of home visits, directly connecting families to critical resources and support services. To ensure quality and consistency, DOH developed comprehensive policies and procedures that will guide the work.

Doula Certification:

On July 1, 2025, the Doula Program initiated Phase 2 with the launch of the new online application system as well as updated application criteria. One of the key requirements of HB214 is the formation of a Doula Credentialing Advisory Council (DCAC) that is tasked with developing standards and requirements for doula credentialing. The diverse membership of this council will ensure that community voices are centered in the process and will help create paths and opportunities to ensure that the doula workforce development is supported and sustainable. The DCAC will include state officials as well as twelve members from diverse linguistic and cultural backgrounds, of which at least eight are practicing doulas. The Council's inaugural meeting took place on August 12, 2025

In 2025, House Bill 214 (HB214), the Doula Credentialing & Access Act, was passed in the New Mexico Legislature and signed into law by Governor Michelle Lujan Grisham. Also in 2025, The Health Care Authority's New Mexico Medicaid Program added doula services as a new reimbursable service for individuals navigating pregnancy-related care before, during, and after a pregnancy or childbirth. For doulas to become eligible as Medicaid providers, they must first become certified with the NMDOH. The NMDOH Doula Certification Program was officially launched in January 2025. Within the first six months of the program 44 applications were received and 25 doulas were certified.

Children's Medical Services (CMS):

New Mexico's CMS program serves children with special healthcare needs and their families. Licensed social workers around the state provide care coordination and help families find medical care. CMS has worked to advance

State of New Mexico

P-1 Program Overview

culturally responsive, trauma informed care to children with special health care needs and their families. In FY25, CMS held a two-day summit with CMS statewide staff and University of New Mexico Center for Development and Disability, focusing on working with diverse populations and the intersection of disability and mental health. In addition, CMS implemented a quality improvement initiative to increase access to newborn screening for families working with midwives and outside a hospital system. CMS ensures every baby born in NM receives bloodspot screening, congenital heart disease screening and hearing screening. These screenings can detect potentially life-threatening disorders in which early detection and treatment save lives.

Immunization Program:

On February 14, 2025, a measles outbreak was declared in New Mexico. The Immunization Program worked with CDC to obtain additional MMR vaccine doses to meet the needs of the statewide measles response. The team also worked with the Chicago Department of Health to transfer 660 Measles, Mumps, Rubella (MMR) doses to New Mexico. Messaging across New Mexico occurred through local radio, television, social media, and the New Mexico Statewide Immunization Information System newsfeed. Between February 1 and July 9, 2025, 40,228 doses of MMR were administered, which for adults is a 388% increase over a "normal" season during the same interval in 2024. The NMDOH Immunization program has presented their measles response strategies and successes on national CDC webinars to audiences over 400 people. In addition, NMDOH now has a measles dashboard: <https://www.nmhealth.org/about/erd/ideb/mog/>.

On December 10-13, 2024, New Mexico presented on Increasing Vaccine Access at the Association of Immunization Managers (AIM) Conference. This was a great opportunity to present how mobile vaccine units are critical for vaccine access in rural underserved areas. Jurisdictions in attendance were seeking guidance on how to start a mobile vaccine unit for their community outreach efforts to expand vaccine access.

Office of Community Health Workers:

In a landmark achievement for the Community Health Worker and Community Health Representative (CHW/CHR) workforce in New Mexico, the State Plan Amendment making CHW/CHR services reimbursable by Medicaid was approved in January 2024. This pivotal change not only ensures long-term sustainability for the CHW/CHR workforce but also positions New Mexico as a national leader by establishing the highest Medicaid reimbursement rate for these essential services (\$50.10 per 30 minutes and \$100.20 per hour).

The Office of Community Health Workers (OCHW) collaborates with Santa Fe Community College to strengthen the CHW academic and career pipeline. Students at Santa Fe Indian School (SFIS) participating in Health Career Programs have the opportunity to become certified Community Health Workers. This pathway serves as a bridge to higher education and careers in health or social service fields. The initiative directly supports workforce development and addresses provider shortages in Tribal and underserved communities across New Mexico. Nineteen (19) students were enrolled in the 2024-25 SFIS academic year.

Additionally, to expand access and support certification of CHWs and CHRs, DOH developed and launched an online asynchronous training platform. This effort was nationally recognized by the Public Health Foundation, designating the Office of Community Health Workers as an official content provider on the TRAIN Learning Network (TRAIN). By making training available anytime and anywhere, the program reduced barriers to participation. The online platform significantly advanced CHW/CHR certification efforts in New Mexico, from 383 individuals in

Overview of Request:

State of New Mexico
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Public Health

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Programmatic Changes:

Complex public health challenges such as gun violence, emerging infectious diseases, and substance misuse require improved efficiency and effectiveness of public health efforts in an integrated approach. The programs and services provided under P002 in the Center for Access and Linkage to Healthcare (CALH) and the Center for Healthy and Safe Communities (CHSC) work closely and collaboratively with those provided under the Center for Health Protection (P003), the State Laboratory (P004), and the Center for Medical Cannabis (P787). These centers have been combined operationally into the Public Health Division, and PHD will continue work to improve collaboration and synergies across the Centers.

The Public Health Division is working to increase uptake of MOUD services by enhancing community engagement and awareness of MOUD and working closely with elected officials, county detention centers, the Corrections Department, local providers, behavioral health partners, and county and Tribal Health Councils. PHD is also working with NMDOH Facilities such as Turquoise Lodge Hospital and New Mexico Rehabilitation Center to provide smooth transitions of care for patients.

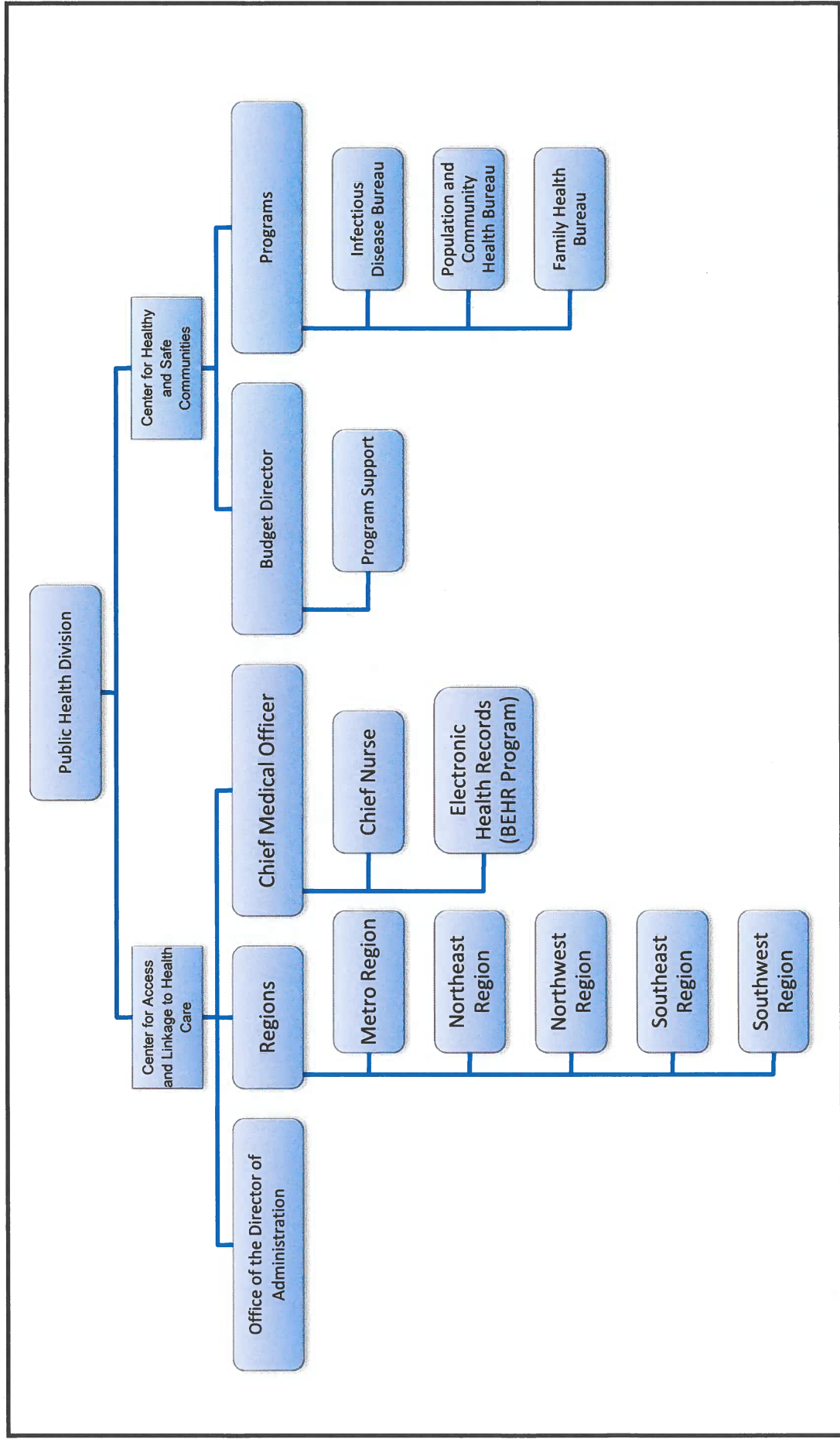
PHD would like to increase access to care through mobile outreach. PHD began offering mobile services in FY25 with the purchase of five mobile vans that will take clinical services out to the rural and underserved areas of our state. WIC has purchased mobile vans as well, a key strategy that will help reduce barriers to obtaining these vital services for women and children across the state.

Base Budget Justification:

S-Forms

FORM S-2

ORGANIZATION CHART



State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

		FY 2027										
Org Unit	Line	2024-25		2025-26		Request		Recommendation		Opbud	Opbud	
		Actuals	OpBud	Base	Expansion	Base	Expansion	Base	Expansion			
66500 P002	Public Health											
	521410	GSD Work Comp Insur Premium	724.7	834.2	658.8	0	0	0	0.0	0.0	0.0	0.0
	521500	Unemployment Comp Premium	150.4	90.2	63.2	0	0	0	0.0	0.0	0.0	0.0
	521600	Employee Liability Ins Premium	809.6	1,028.3	1,961	0	0	0	0.0	0.0	0.0	0.0
	542700	Transp - Transp Insurance	1.8	2	1.3	0	0	0	0.0	0.0	0.0	0.0
	542800	State Transp Pool Charges	565.98	619.9	816.1	0	0	0	0.0	0.0	0.0	0.0
	543400	Maint - Property Insurance	26.8	22.3	21.3	0	0	0	0.0	0.0	0.0	0.0
	545700	ISD Services	500.94	487.5	716.6	0	0	0	0.0	0.0	0.0	0.0
	545710	DOIT HCM Assessment Fees	264.9	293.5	314.8	0	0	0	0.0	0.0	0.0	0.0
	545810	GCD Radio Communications Svc	50.39	295.6	251.4	0	0	0	0.0	0.0	0.0	0.0
	546610	DOIT Telecommunications	1,773.43	1,011.8	1,118.4	0	0	0	0.0	0.0	0.0	0.0
			4,868.93	4,685.3	5,922.9	0	0	0	0.0	0.0	0.0	0.0
66500	P002	Public Health										
			4,868.93	4,685.3	5,922.9	0	0	0	0	0	0	0.0

R-Forms

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
 BU: 66500
 Program: Public Health Division
 Program Code: P002

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT			FY27 REQUEST		
					FY25 ACTUALS	FY26 OPBUD	BASE	EXPANSION	TOTAL	
06100	451903	WIC Nutrition Program/Breastfeeding Peer Counselor		09/30/26	549.9	563.3	137.9	568.6	-	568.6
06100	451903	WIC Nutrition Program/Breastfeeding Peer Counselor		09/30/24	613.0	80.1	4,525.0	-	-	-
06100	451903	New Mexico State Tobacco Control Program		04/28/25	951.0	831.4	907.8	-	-	-
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		12/30/25	10,392.6	-	-	-	-	-
06100	451903	New Mexico Department of Health Diabetes Prevention and Control Program Approach to Advancing Health Equity for Priority Populations with or at Risk for Diabetes		06/30/26	792.2	577.1	-	577.1	-	577.1
06100	451903	Improving Timely Documentation, Reporting, and Analysis of Diagnostic and Intervention Data through Optimization of EHD Surveillance Practices and Information Systems		06/30/25	154.0	52.3	160.0	-	-	-
06100	451903	New Mexico Department of Health ERASE Maternal Mortality Program		09/29/25	418.5	173.9	-	418.5	-	418.5
06100	451903	WIC Farmers' Market Nutrition Program (FMNP)		09/30/25	21.1	14.8	4,127.3	21.1	-	21.1
06100	451903	Farmer's Market Nutrition Program (FMNP)		09/30/25	148.2	3.6	-	-	-	-
06100	451903	Farmer's Market Nutrition Program (WIC)		09/30/25	231.3	116.3	-	231.3	-	231.3
06100	451903	Women Infants & Children		09/30/25	28,282.9	24,762.8	-	28,282.9	-	28,282.9
06100	451903	Family Planning Services for the State of New Mexico	48%	03/31/26	1,205.4	2,664.6	3,603.2	1,205.4	-	1,205.4
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/25	162.1	149.9	-	162.0	-	162.0
06100	451903	NMDOH HDSP for low-income New Mexicans, Black/African Americans, and rural counties through the implementation of evidence-based, health-equity focused interventions.		06/29/26	900.0	574.1	-	900.0	-	900.0
06100	451903	New Mexico Department of Health - COVID19 Health Equity Initiative		05/31/26	36,747.9	959.3	15,774.2	-	-	-
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		05/31/26	1,207.3	719.0	-	719.0	-	719.0
06100	451903	New Mexico Integrated HIV Prevention and Surveillance Program		07/31/24	1,744.5	62.2	854.4	-	-	-
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/25	390.3	375.0	-	-	-	-
06100	451903	New Mexico Department of Health Immunization Program grant application for Immunization and Vaccines for Children		06/30/26	3,527.7	1,417.7	4,686.0	3,527.7	-	3,527.7
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/25	1,553.1	1,334.9	-	1,553.1	-	1,553.1
06100	451903	Maternal and Child Health Services	20%	09/30/25	2,523.5	1,459.5	-	2,523.5	-	2,523.5
06100	451903	American Rescue Plan Act- Pediatric Mental Health Care Access New Area Expansion		09/29/26	1,656.1	767.1	-	1,656.1	-	1,656.1
06100	451903	Maternal and Child Health Services		09/30/25	2,988.5	1,083.6	7,233.0	2,988.5	-	2,988.5
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		06/30/26	240.2	200.0	-	240.2	-	240.2
06100	451903	State Newborn Screening System Priorities Program		06/30/26	322.0	303.2	-	322.0	-	322.0
06100	451903	New Mexico Cancer Prevention and Control Programs	24%	06/29/26	3,413.0	2,389.6	3,514.6	3,413.0	-	3,413.0
06100	451903	Universal Newborn Hearing Screening and Intervention		03/31/26	209.2	146.6	438.2	209.2	-	209.2
06100	451903	To improve care coordination through a community hub, including through integrating mental and behavioral healthcare with primary care.		09/29/25	655.7	130.7	-	201.0	-	201.0
06100	451903	State Office of Rural Health Program	33%	06/30/26	202.1	161.1	485.3	95.1	-	95.1

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
 BU: 66500
 Program: Public Health Division
 Program Code: P002

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	State Primary Care Offices		03/31/26	146.5	154.0	193.6	219.4	-	219.4
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	33,627.2					
06100	451903	New Mexico Maternal Mortality Review Committee		09/29/24	626.0	79.3	299.0	24,820.3	-	24,820.3
06100	451903	RFA-DP-21-001 DP006594 NEW MEXICO Pregnancy Risk Assessment Monitoring System (PRAMS)		04/30/26	145.3	60.3	159.7	115.9	-	115.9
06100	451903	Personal Responsibility Education Program		09/30/27	442.7	312.4	344.0	174.6	-	174.6
06100	451903	Preventative Health and Health Services Block Grant		09/30/27	2,290.5	763.3	459.5	109.4	-	109.4
06100	451903	Medicare Rural Hospital Flexibility		08/31/25	325.9	280.6		325.9	-	325.9
06100	451903	RYAN WHITE CARE ACT TITLE II		03/31/26	3,054.1	4,606.6	4,277.6	164.0	-	164.0
06100	451903	Senior Farmer's Market Nutrition Program (WIC)		09/30/25	13.7	8.7	-	13.7	-	13.7
06100	451903	Senior Farmer's Market Nutrition Program (WIC)		09/30/25	138.5	237.5	-	21.1	-	21.1
06100	451903	Improving Student Health and Academic Achievement through Nutrition, Physical Activity and the Management of Chronic Conditions in Schools		06/29/25	90.0	-	-	-	-	-
06100	451903	State Maternal Health Innovation Program		09/29/25	1,462.8	780.2	-	1,462.8	-	1,462.8
06100	451903	State Administrative Matching Grants for the Supplemental Nutrition Assistance Program		09/30/25	767.7	-	-	767.7	-	767.7
06100	451903	Small Rural Hospital Improvement Grant Program		05/31/26	164.0	142.6	142.8	142.6	-	142.6
06100	451903	NEW MEXICO STATE SYSTEM DEVELOPMENT INITIATIVE		11/30/25	55.0	36.9	128.5	45.0	-	45.0
06100	451903	New Mexico STD Prevention and Control Project		02/28/26	646.4	549.9	1,880.7	187.2	-	187.2
06100	451903	New Mexico Tuberculosis (TB) Elimination Project		12/31/25	184.8	339.2	977.8	184.8	-	184.8
06100	451903	New Mexico Intergrates Viral Hepatitis Surveillance and Prevention Program		04/30/26	381.7	284.6	343.9	381.7	-	381.7
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	2,761.7	1,154.3	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	89.3	25.6	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	381.1	81.5	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	368.3	87.8	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/27	831.9	142.4	-	831.9	-	831.9
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	1,030.7	308.7	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	1,168.5	349.9	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	6,991.2	1,930.2	-	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/24	3,183.1	949.0	-	-	-	-
06100	451903	Cooperative Agreement for Emergency Response: Public Health Crisis Response - 2018		06/03/25	4,737.4	58.3	-	-	-	-
06100	451903	Women Infants & Children		09/30/25	14,398.6	10,838.8	16.2	14,398.6	-	14,398.6
06100	451903	Women, Infants, and Children (WIC) Program		09/30/26	28,282.9	8,288.6	12,381.7	28,282.9	-	28,282.9
06100	451903	WIC General Infrastructure Grant				-	2,470.0	-	-	-

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
 BU: 66500
 Program: Public Health Division
 Program Code: P002

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	USDA Food & Nutrition Services: CFDA # 10.557 (WIC Spendforward Reg Administration)		09/30/25	1,114.6	1,114.6	13,983.6	1,114.6	-	1,114.6
06100	451903	Prevention & Control Diabetes and Cardiovascular Disease					2,281.8	-	-	-
06100	451903	CDC-RFA-IP19-1901 Immunization and Vaccines for Children		12/31/24	820.9		3,831.6			
06100	451903	Youth Suicide Prevention					122.5			
06100	451903	Opioid Crisis (Old Grant)					502.3			
06100	451903	Miscellaneous Roll-Up					16,776.1			
TOTAL					202,533.7	89,785.6	108,019.8	123,579.4		



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

State of New Mexico
F4 PCCode Detail
(Dollars in Thousands)

Public Health
BU PCode
66500 P002

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
00000	520300	0.0	0.0	1,961.85	0.0	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T										
00000	521100	0.0	0.0	134.38	0.0	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium										
00000	521200	0.0	0.0	404.23	0.0	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions										
00000	521300	0.0	0.0	120.25	0.0	0.0	0.0	0.0	0.0	0.0	
	F I C A										
00000	521700	0.0	0.0	51.72	0.0	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions										
06100	520100	161.4	233.4	198.96	160.0	0.0	0.0	0.0	2.0	162.0	
	Exempt Perm Positions P/T&F/T										
06100	520200	30,809.8	31,223.6	258.32	10,859.6	2,803.4	3,981.3	19,442.5	37,086.8		The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 3% self-imposed vacancy factor.
	Term Positions										
06100	520300	17,312.1	19,834.1	62,253.27	11,272.8	346.4	7,842.6	1,863.0	21,324.8		The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 3% self-imposed vacancy factor.
	Classified Perm Positions F/T										
06100	520400	156.2	267.0	2.65	224.9	0.0	36.7	0.0	261.6		The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 3% self-imposed vacancy factor.
	Classified Perm Positions P/T										
06100	520500	2.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0		
	Temporary Positions F/T & P/T										
06100	520600	35.3	11,162.7	0	7.2	27.7	0.0	7.1	42.0		The amount requested is for expenditures paid unused sick leave paid to exempt or classified employees in excess of 600 hours.
	Paid Unused Sick Leave										
06100	520700	350.4	3,450.5	0	360.4	0.8	209.1	72.3	642.6		The amount requested is for expenditures for overtime and holiday pay earned by exempt and classified employees.
	Overtime & Other Premium Pay										
06100	520800	128.8	152.3	0	0.0	0.0	0.0	0.0	0.0		
	Annl & Comp Paid At Separation										
06100	521100	5,386.8	4,446.6	9,680.92	2,627.5	462.8	670.1	2,802.7	6,563.1		The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 3% self-imposed vacancy factor.
	Group Insurance Premium										
06100	521200	9,285.0	9,248.6	12,037.14	4,640.9	588.7	797.3	4,911.3	10,938.2		The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 3% self-imposed vacancy factor.
	Retirement Contributions										
06100	521300	3,532.8	3,677.8	3,851.83	2,385.4	154.9	455.1	1,639.5	4,634.9		The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 3% self-imposed vacancy factor.
	F I C A										

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	521400	6.6	7.5	0	7.9	0.0	0.0	0.0	7.9	
	Workers' Comp Assessment Fee									
06100	521410	724.7	834.2	0	630.0	0.0	0.0	28.8	658.8	
	GSD Work Comp Insur Premium									
06100	521500	150.4	90.2	0	54.5	0.0	0.0	8.7	63.2	
	Unemployment Comp Premium									
06100	521600	809.6	1,028.3	0	1,925.3	0.0	0.0	35.7	1,961.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
	Employee Liability Ins Premium									
06100	521700	964.7	942.6	1,297.28	557.8	240.4	65.9	539.1	1,403.2	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 3% self-imposed vacancy factor.
	RHC Act Contributions									
06100	523200	29.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Time Worked									
40180	520200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Term Positions									
200	Personal services and employee benef	69,846.2	86,599.4	92,253.61	35,714.2	4,625.1	14,058.1	31,352.7	85,750.1	
06100	542000	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Legislator PerDiem&M-DFARollup									
06100	542100	10.4	60.1	0	10.2	0.0	0.0	7.8	18.0	Justification for account 542100 and 542200 are the same. Please see Justification on account code 542200 for details. New CARA program requires high volume of In State Travel.
	Employee I/S Mileage & Fares									
06100	542200	139.7	204.8	0	92.4	41.0	1.4	15.2	150.0	The amount requested is for reimbursements to Public Health Division staff for in-state meals and lodging. This request is primarily in support of clinical care that is delivered at the regional level. If resources are not available this will not allow PHD staff to ride circuit, for example, in those Public Health Offices where there is not a mid-level or higher clinician available to provide services other clinicians have to travel from other Public Health Offices to provide these services to the citizens of New Mexico. If the mid-level or higher clinician's are not available to provide the services the Program will not be in compliance with state statute 24-1-1, NMSA 1978. New CARA program requires high volume of In State Travel M&L
	Employee I/S Meals & Lodging									
06100	542300	14.7	20.8	0	0.8	0.0	0.0	20.0	20.8	Family Health Bureau: The amount requested will allow the Maternal and Child Health program to reimburse Midwifery Board members for travel to and from board meetings. The Midwifery Board meets on a quarterly basis.
	Brd & Comm Mbr Meals & Lodging									

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	542310	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	Family Health Bureau: The amount requested will allow the Maternal and Child Health program to reimburse Midwifery Board members for travel to and from board meetings. The Midwifery Board meets on a quarterly basis.
06100	542500	81.5	165.3	0	90.9	0.0	66.0	1.9	158.8	The Public Health Division requests funding to cover fuel and oil costs for state-owned vehicles. This is essential for staff to conduct outreach and deliver health services to communities throughout New Mexico, enabling the division to fulfill its mission delivering critical services to all New Mexicans. Reliable transportation is necessary for outreach efforts that improve health outcomes, eliminate disparities, and ensure access to care for vulnerable populations, including mothers and children, individuals living with HIV/AIDS, those with chronic or infectious diseases, and residents along the U.S.-Mexico border.
06100	542600	12.9	29.2	0	31.9	0.0	5.0	0.2	37.1	The amount requested is for costs associated when Public Health Division staff, are traveling throughout the state of New Mexico, and finds that the state vehicle should be in need of such items as oil, windshield wipers, washer fluid, and any other item necessary for vehicle maintenance in areas of the state that do not accept the State of New Mexico fuel card.
06100	542700	1.8	2.0	0	1.3	0.0	0.0	0.0	1.3	
06100	542800	566.0	619.9	0	816.1	0.0	0.0	0.0	816.1	The amount requested is based on the published. See Form E6-B
06100	542900	109.6	0.0	0	61.0	20.1	0.0	43.9	125.0	Family Health Bureau: The amount requested will allow the Children's Medical Services program to provide air transportation, either through the General Services Department or a private aviation firm, for medical providers to support staff of specialty clinics such as Nephrology, Cleft Palate, Asthma, and Endocrinology statewide. Specialty clinics are offered in Roswell, Las Cruces, Silver City, Farmington, and other rural communities statewide. The Program has agreements with UNM and Presbyterian to provide the Specialists for these clinics; part of the agreement is that these Specialists will be transported via aviation so that it is more cost effective for all parties involved.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543200	9.6	30.4	0	9.8	0.6	0.0	0.7	11.1	
06100	543300	39.8	33.7	0	36.7	22.4	0.0	2.0	61.1	The amount requested is for the maintenance agreements of the Programs' copiers, printers and fax machines which support the day to day functions to allow staff to provide essential public health services that prevent disability, disease and premature death through its 53 public health offices, contractors, and community partnerships.
06100	543400	26.8	22.3	0	21.3	0.0	0.0	0.0	21.3	
06100	543500	25.1	21.7	0	19.2	0.8	0.2	0.8	21.0	
06100	543700	2.9	0.6	0	71.6	0.0	0.0	1.6	73.2	Regional and Local Public Health Offices: The amount requested is for janitorial and pest control services for WIC and public health offices statewide. Women, Infants and Children (WIC) Program: The amount requested is for janitorial and pest control services for non PHD housed WIC clinics statewide.
06100	543820	205.0	1,845.7	0	188.3	88.3	0.0	133.9	410.5	The amount requested is for the Programs' hardware maintenance agreements on information technology equipment such as the WIC database, switches and routers used by all 53 public health offices. The switches and routers used in public health sites are critical to connecting offices to the DOH network.
06100	543830	4,728.6	2,942.8	0	2,116.8	420.0	43.4	2,420.4	5,000.6	The amount requested is for Divisions' hardware maintenance agreements on information technology to update switches and routers used by all 53 public health offices. The switches and routers used in public health sites are critical to connecting offices to the WIC databases.
06100	544000	731.0	1,703.6	0	1,120.1	78.6	54.2	443.2	1,696.1	The amount requested will be used to purchase information technology equipment (computers, monitors and printers) and software licenses (Microsoft Office and Challenger Soft) costing less than \$5,000 per unit. The Department's Information Technology Services Division (ITSD) has adopted a 1/4 replacement cycle for computer workstations, and the requested amount will support the Program with the adopted replacement schedule. The amount requested also includes Division purchases of printer cartridges.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request			Total	Justification	
					GF	OSF	ISF/IAT			
06100	544100	143.3	505.3	0	118.1	38.4	39.7	103.8	300.0	Funds will be used to purchase off-the-shelf items such as paper, pens, notepads, binders, and file folders. These supplies are necessary to support the administrative functions that allow staff across 53 public health offices, contractors, and community partners to deliver essential public health services. Specific bureaus within the Division have distinct clinical needs such as pediatric ear tips for the Children's Medical Services program, as well as sterile gloves, gowns, exam table paper, and antiseptic solution for direct client care in the Family Health Bureau. Procure blood collection tubes and testing kits, sterile gloves, gowns, ice packs, exam table paper, and drape sheets for direct client care in public health offices in the Maternal and Child Health Program, as well as cost of COVID-19 supplies.
06100	544200	2,330.9	3,211.9	0	2,117.6	1,213.6	537.3	781.8	4,650.3	This budget request allocates funding across multiple bureaus to address critical public health needs. The Chronic Disease Bureau will purchase diabetes meters and strips for uninsured and under-insured clients. The Family Health Bureau will acquire pharmaceuticals for Children's Medical Services, contraception and antibiotics for Family Planning, and prenatal vitamins and antibiotics for Maternal and Child Health. The Infectious Disease Bureau will use funds for hepatitis and HIV/AIDS medications, routine immunizations, and treatment drugs for STDs and TB cases statewide. Additionally, the Public Health Pharmacy will secure rabies vaccines for the Epidemiology and Response Division. This includes the growing demand for syringes to prevent infectious disease transmission and for medical screening and care supplies for immigrants crossing the southern border.
06100	544300	4,326.6	10,726.8	0	0.0	2,000.0	0.0	0.0	2,000.0	
06100	544400	6.9	401.1	0	111.2	0.1	13.2	9.3	133.8	Regional and Local Public Health Offices: The amount requested is for the purchase of protective gear (gloves and masks) for public health employees investigating possible incidences of plague, hantavirus or other health hazards such as COVID19.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544500 Supplies-Food	41,025.2	40,308.0	0	1,538.0	9,091.4	700.9	46,989.9	58,320.2	Women Infants and Children (WIC). The WIC program is designed to safeguard the health of low-income women, infants and children up to age 5 who are at nutrition risk, by providing nutrition education, breastfeeding support, supplemental nutritious foods that reinforce healthy eating to improve birth outcomes, prevent obesity, referrals to health and social programs during the critical stages of fetal and early childhood development and improve overall health in a supportive environment. The program is designed to provide temporary assistance during those brief periods in life that may become more challenging: during pregnancy, the birth of a newborn or having a young child with nutrition and/or health conditions. The WIC Program has earned the reputation of being one of the most successful nutrition programs in the United States. WIC, staff members at 50 permanent clinic sites and 35 satellite clinics around the state served more than 48,800 New Mexicans on a monthly basis.
06100	544600 Supplies-Kitchen Supplies	0.7	0.0	0	0.6	0.0	0.0	0.0	0.6	
06100	544700 Supplies-Clothing, Unifrms, Linen	110.4	13.0	0	20.9	0.0	0.0	122.4	143.3	
06100	544800 Supplies-Education & Recreation	114.7	83.8	0	106.1	11.0	4.9	37.6	159.6	
06100	544900 Supplies-Inventory Exempt	171.6	76.8	0	130.3	21.6	1.2	46.9	200.0	
06100	545700 ISD Services	500.9	487.5	0	716.6	0.0	0.0	0.0	716.6	
06100	545710 DOIT HCM Assessment Fees	264.9	293.5	0	314.8	0.0	0.0	0.0	314.8	
06100	545810 GCD Radio Communications Svcs	50.4	295.6	0	251.4	0.0	0.0	0.0	251.4	
06100	545900 Printing & Photo Services	310.0	335.8	0	97.1	1.5	9.0	292.5	400.1	
06100	545909 Printing & Photo - Interagency	0.0	4.0	0	0.8	0.0	0.0	3.2	4.0	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546100 Postage & Mail Services	202.5	229.8	0	124.7	14.5	5.0	159.1	303.3	Administration: The amount requested is for postage and express mail services for both the Director's Office and Program Support correspondence. Chronic Disease Bureau: The amount requested is for postage and express mail services for PHD Administration and Breast & Cervical Cancer, Comprehensive Cancer, Diabetes, Arthritis, Obesity Prevention and Tobacco Cessation and Prevention programs, Family Health Bureau. The amount requested is for postage and express mail services for Children's Medical Services, Family Planning and Maternal and Child Health programs, Women, Infants and Children (WIC) Program: The amount requested is for postage and express mail services for WIC Food, Regional Services, Farmer's Market and Commodity Supplemental Food Program(s), Health Systems Bureau: The amount requested is for postage and express mail services for Bureau's Administration, Dental Services and Rural and Primary Health Care programs.
06100	546300 Utilities	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546310 Utilities - Sewer/Garbage	9.6	21.9	0	6.7	0.7	1.0	1.1	9.5	
06100	546320 Utilities - Electricity	83.3	72.0	0	80.5	0.0	2.0	96.0	178.5	Regional and Local Public Health Offices: In addition to the public health offices provided by the counties, the Public Health Division operates a number of health offices that are not covered by the counties. In six of these, the Public Health Program pays for utilities. These offices are located in Cuba, the Northeast Heights of Albuquerque, Taylor Ranch, Tierra Amarilla, Moriarty and Roswell. This funding supports the monthly utility costs associated with these offices.
06100	546330 Utilities - Water	1.9	174.6	0	1.0	0.0	1.0	6.0	8.0	Regional and Local Public Health Offices: In addition to the public health offices provided by the counties, the Public Health Division operates a number of health offices that are not covered by the counties. In six of these, the Public Health Program pays for utilities. These offices are located in Cuba, the Northeast Heights of Albuquerque, Taylor Ranch, Tierra Amarilla, Moriarty and Roswell. This funding supports the monthly utility costs associated with these offices.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546340 Utilities - Natural Gas	7.3	14.7	0	9.3	6.7	1.0	1.0	18.0	Regional and Local Public Health Offices: In addition to the public health offices provided by the counties, the Public Health Division operates a number of health offices that are not covered by the counties. In six of these, the Public Health Program pays for utilities. These offices are located in Cuba, the Northeast Heights of Albuquerque, Taylor Ranch, Tierra Amarilla, Moriarty and Roswell. This funding supports the monthly utility costs associated with these offices.
06100	546400 Rent Of Land & Buildings	3,934.5	1,757.1	0	2,092.1	205.9	287.7	1,597.8	4,183.5	
06100	546409 Rent Expense - Interagency	0.0	506.5	0	0.0	0.0	0.0	0.0	0.0	
06100	546500 Rent Of Equipment	346.6	340.8	0	177.9	13.0	0.0	226.2	417.1	The amount requested is for expenditures related to the rent of equipment that supports the daily operation of the Division for their day to day functions in order to allow staff to provide the essential Public Health services that prevent disability, disease, and premature death through its 53 public health offices, contractors, and community partnerships. Items include, but are not limited to, copiers, fax machines, postage and mailing machines, oxygen inhalators and security systems.
06100	546600 Communications	160.8	200.5	0	167.7	0.0	0.0	71.5	239.2	The amount requested is for Division's expenditures related to non-Department of Information Technology (DOIT) telecommunication costs throughout public health regions and are associated with a number of carriers. In the NW Region, service provided for offices in Raton, Albuquerque, Belen, Bloomfield, Cuba, Farmington, Gallup, Grants and Los Lunas are not through GSD. In the NE Region, service provided for offices in Raton, Santa Rosa, Los Alamos, Mora, Tierra Amarilla, Espanola, Las Vegas and Taos are not through GSD. In the SE Region, service for offices in Artesia, Carlsbad, Clovis, Dexter, Ft. Sumner, Hobbs, Lovington, Portales, Roswell, Tucumcari and Canon Air Force Base are not through GSD. In the SW Region, service provided for offices in Torrance County, Moriarty, the Mescalero Apache Tribe, Deming, Carrizozo, Tularosa, Hatch and Sunland Park are not through GSD.
06100	546610 DOIT Telecommunications	1,773.4	966.8	0	1,118.4	0.0	0.0	0.0	1,118.4	
06100	546700 Subscriptions/Dues/License Fee	143.1	227.5	0	79.3	53.1	22.2	36.1	190.7	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	IS/IA/T	FF		
06100	546709	14.0	9.4	0	0.0	0.0	0.0	25.0	25.0	PHO clinic licensure renewals
06100	546800	148.9	76.1	0	105.4	7.8	5.9	78.3	197.4	The amount requested will allow clinical skilled professional medical personnel (SPMPs) to maintain licensure by providing financial support for the attainment of continuing professional education (CPE) credits.
06100	546809	0.0	10.5	0	0.0	0.0	0.0	0.0	0.0	
06100	546810	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
06100	546900	50.5	46.5	0	25.7	0.8	27.1	59.3	112.9	Administration: The amount requested is for newspaper advertising expenditures for Requests for Proposals (RFPs), job postings for national searches and meeting announcements as required by the New Mexico Open Meetings Act. The amount requested also includes funding for both the Tobacco Cessation and Prevention program (TUPAC) which engages in various surveillance and evaluation activities related to four major goals, 1. Prevent Tobacco Use Initiation among Youth, 2. Promote Quitting Among Adults and Youth Who Use Tobacco, 3. Eliminate Exposure to Secondhand Smoke, and 4. Identify and Eliminate Tobacco-Related Disparities among Population Groups in the Chronic Disease Bureau and the Immunizations program in the Infectious Disease Bureau to conduct multimedia advertising campaigns to increase childhood immunization rates. The amount requested also includes COVID-19 vaccination advertising efforts.
06100	547000	40.0	0.0	0	0.0	71.5	0.0	0.0	71.5	
06100	547105	0.5	1.5	0	0.5	1.5	0.0	0.0	2.0	
06100	547200	0.0	1,216.9	0	0.0	0.0	0.0	0.0	0.0	
06100	547300	14,136.9	20,196.6	0	3,102.7	5,380.2	1,443.4	9,780.2	19,706.5	Care and support payments fund a network of healthcare providers to improve access to, quality of, and reduce the cost of health services. These payments support programs across several bureaus in PHD, which provide screenings, client care insurance, and preventative dental services for underserved populations, including women with cancer, children, high-risk prenatal clients, Native Americans, and low-income adults.

Public Health
 BU PCode
 66500 P002

State of New Mexico
 F4 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		
06100	547309	353.0	667.9	0	0.0	191.7	346.3	129.9	667.9	This comprehensive medical coverage provides for all HIV/AIDS related medications, hospitalizations and emergency room services. As with the Hepatitis Intervention and HIV Prevention programs, amounts requested by the Sexually Transmitted Diseases (STD) and Tuberculosis and Refugee Health programs are for testing services to be provided by SLD. Both STD and Tuberculosis testing are required by federal grants from the CDC, Regional and Local Public Health Offices. The amount requested is for travel related to home visits for the provision of direct client care. B&CC commitment to support delivery of screenings/diagnostic services provided by PHD Regions. Contracts with HSD for Children's Medical Services, Commission for the Blind MOA, SLD Scientific Laboratory Division
06100	547400	179.5	0.0	0	180.0	0.0	0.0	0.0	180.0	
06100	547430	172.8	0.0	0	187.2	0.0	0.0	0.0	187.2	
06100	547440	2,226.6	512.7	0	1,980.3	17.0	209.9	528.3	2,735.5	
06100	547900	531.5	763.0	0	96.2	56.5	29.0	541.7	723.4	
06100	547999	691.3	0.0	0	0.0	0.0	0.0	50.0	50.0	
06100	548200	73.0	326.4	0	65.7	0.0	60.5	161.8	288.0	Family Health Bureau: This amount will be used to purchase medical equipment for outreach clinics in the Children's Medical Services program.
06100	548300	110.0	44.0	0	91.9	0.0	0.0	118.2	210.1	Administration: The amount requested is for information technology equipment and software licenses costing \$5,000 or more per unit. The Department is allocating IT replacement equipment and software licenses on the basis of FTE (percentage of total) across all Divisions and Facilities. Infectious Disease Bureau: IT Equipment needs for immunizations program central and regional staff.
06100	548400	13.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548900	0.0	2.2	0	0.0	0.0	0.0	0.0	0.0	
06100	549600	108.1	196.4	0	40.8	13.3	9.9	56.0	120.0	
06100	549700	132.2	200.3	0	30.9	5.0	14.3	99.8	150.0	
21900	542100	0.0	30.0	0	0.0	0.0	0.0	0.0	0.0	
21900	544000	0.0	49.6	0	0.0	0.0	0.0	0.0	0.0	
21900	544100	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	

Fund	Account	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
21900	545900	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Printing & Photo Services									
21900	546409	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Rent Expense - Interagency									
21900	546610	0.0	45.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	DOIT Telecommunications									
21900	547200	0.0	3,158.1	0	0.0	0.0	0.0	0.0	0.0	0.0
	Grants To Individuals									
21900	547300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Care & Support									
26100	546400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Rent Of Land & Buildings									
40180	544300	18,837.3	18,900.0	0	0.0	21,000.0	0.0	0.0	21,000.0	Realign expense account from Care and Support to Supplies - Drug to purchase vaccines supplies.
	Supplies-Drugs									
40180	547300	2,099.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Care & Support									0.0 Reclassified budget from Care & Support to 544300 - Drugs to purchase vaccines
40180	547309	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Care & Support InterSt Agency									
95810	547400	0.0	0.0	0	31.3	19.1	0.0	0.0	50.4	N/A
	Grants To Local Governments									
95810	547440	0.0	31.3	0	0.0	0.0	0.0	0.0	0.0	0.0
	Grants To Other Entities									
	400 Other	102,645.0	115,478.9	0	20,008.1	40,107.7	3,942.6	65,303.3	129,361.7	
06100	555100	462.3	462.3	0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Financing Uses									
	500 Other financing uses	462.3	462.3	0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		172,953.5	202,540.6		55,722.3	44,732.8	18,000.7	96,656.0	215,111.8	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

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

Public Health
BU PCode
66500 P002

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100	1000	Medical Services These contracts will support the delivery of primary health services in but not limited to family planning, immunization, specialty clinic, dental, children and youth care, and placements of primary health care professionals through medical testing, diagnostics, education, 24/7 hotline, temporary staffing for healthcare professionals, and healthcare professional credentialing.	6,637.6	3,327.2	561.2	2,179.0	3,277.9	9,345.3	
06100	535200	1000	Professional Services Contracts for healthcare professional consulting services, healthcare professional training and evaluation services, dental providers, medical testing, diagnostic and counseling services, screening services for hearing, dental, and other chronic diseases, case management, attorney fees, and other professional contract services that will support the delivery of primary healthcare services in the State of NM.	38,680.6	16,756.8	3,513.0	10,221.2	12,176.4	42,667.4	
06100	535209	1000	Professional Svcs - Interagen	0.0	69.3	0.0	0.0	3,892.4	3,961.7	The amount requested is for Public Health Infrastructure Grant (PHIG) expenditures.
06100	535300	1000	Other Services Contracts for credentialing of medical personnel, clinical teaching institute for public health nurses, and continuing medical education for DOH staff, and building security, medical waste pickup and alarm monitoring systems in statewide, oral health promotion projects, UNM immunization contract for NM Immunization Coalition and for emergency contracts/direct purchase order (DPOs) for Infectious Disease Bureau (IDB) Programs, such as security or ambulance services for active TB patient who must be monitored or transported to TB facilities.	4,640.6	4,841.8	308.4	1,276.9	5,164.2	11,591.3	The amount requested is for credentialing of medical personnel, clinical teaching institute for public health nurses, and continuing medical education for DOH staff, and building security, medical waste pickup and alarm monitoring systems in statewide, oral health promotion projects, UNM immunization Coalition and for emergency contracts/direct purchase order (DPOs) for Infectious Disease Bureau (IDB) Programs, such as security or ambulance services for active TB patient who must be monitored or transported to TB facilities.
06100	535309	1000	Other Services - Interagency	247.0	0.0	0.0	0.0	0.0	0.0	

Public Health

BU PCode
66500 P002

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	IS/IA/T	FF		
06100	535310	1000	Other Services - Higher Ed	2,983.8	246.3	1,181.1	0.0	1,572.2	2,999.6	
			Contract services with UNM and other community partners to provide community based-outreach education and training materials.							
06100	535500	1000	Attorney Services	38.3	0.0	0.0	0.0	0.0	0.0	
06100	535600	1000	IT Services	2,771.8	1,192.8	5.0	476.2	840.3	2,514.3	
			ITSD contracts for hosting and licensing of the Billing and Electronic Health Records (BEHR) system; Annual security assessment; Microsoft Office 365 project management; SharePoint Control Point bundle, Symantec back-up software and anti-virus renewal, staff augmentation and Microsoft support services; Database maintenance for the Children's Medical Services program newborm screening database; WIC electronic banking services related to the WIC Electronic Benefits Transfer (EBT); Database maintenance for the New							
21900	535100	1000	Medical Services	5,217.3	0.0	0.0	5,217.6	0.0	5,217.6	
			These contracts are with the local and private health care providers in New Mexico, providing primary health care services such as medical, dental and behavioral health need to underserved areas of the State.							
21900	535200	1000	Professional Services	127.4	0.0	0.0	533.9	0.0	533.9	
			Contracts with Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Payment Bundling/Prospective Payment System to provide quality improvement in small rural hospitals in New Mexico.							

Public Health

BU PCode
66500 P002

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

		FY 2027 Agency Request								
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
21900	535300	1000	Other contractual services to support rural and primary health care clinics statewide through training, credentialing of medical personnel, building security, medical waste pick-up and alarm monitoring system statewide.	346.1	0.0	0.0	620.5	0.0	620.5	The amount requested is for credentialing of medical personnel, clinical teaching institute for public health nurses, and continuing medical education for DOH staff, and building security, medical waste pickup and alarm monitoring systems in statewide, oral health promotion projects, UNM contract for NM Immunization Coalition and for emergency contracts/direct purchase order (DPOs) for Infectious Disease Bureau (IDB) Programs, such as security or ambulance services for active TB patient who must be monitored or transported to TB facilities.
21900	535600	1000	IT Services	80.4	0.0	0.0	0.0	0.0	0.0	
26100	535200	1000	Software to support database management for Save our Children Sight program.	113.0	0.0	165.0	0.0	0.0	165.0	
95810	535300	1000	Other Services	31.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				61,914.8	25,434.2	5,733.7	20,525.3	26,923.4	79,616.6	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Public Health Division

Business Unit: 66500
Program Code: P002

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only				SHORT TERM ONLY			
								A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed \$	
1	2008	Dodge Durango	06AO	C	000457SG	156,803	Operational (O)	266.72	12	3,200.6					
2	2009	Chevy Malibu	02BO	C	001277SG	86,231	Operational (O)	266.72	12	3,200.6					
3	2009	Ford Econoline	05DO	C	001295SG	45,475	Operational (O)	266.72	12	3,200.6					
4	2010	Ford Fusion	02BO	C	001331SG	164,545	Operational (O)	266.72	12	3,200.6					
5	2010	Ford Fusion	02BO	C	001334SG	153,706	Operational (O)	266.72	12	3,200.6					
6	2010	Ford Fusion	02BO	C	001354SG	120,813	Operational (O)	266.72	12	3,200.6					
7	2009	Dodge Caravan	05AO	C	001412SG	132,234	Operational (O)	266.72	12	3,200.6					
8	2009	Dodge Caravan	05AO	C	001420SG	123,443	Operational (O)	266.72	12	3,200.6					
9	2010	Ford Explorer	06AO	C	002190SG	144,403	Operational (O)	266.72	12	3,200.6					
10	2014	Ford F150	04DO	C	004409SG	97,507	Operational (O)	266.72	12	3,200.6					
11	2015	Chevy Van	05EO	C	004548SG	40,667	Operational (O)	266.72	12	3,200.6					
12	2015	Ford Explorer	06AO	C	004651SG	170,717	Operational (O)	266.72	12	3,200.6					
13	2019	Dodge Charger	02C	C	006959SG	49,723	Standard (S)	502.97	12	6,035.6					
14	2020	Nissan Leaf	02B	C	007741SG	2,765	Standard (S)	485.22	12	5,822.6					
15	2019	Dodge Journey	06A	C	007780SG	11,707	Standard (S)	799.72	12	9,596.6					
16	2020	Dodge RAM1500	04F	C	007991SG	71,103	Standard (S)	458.77	12	5,505.2					
17	2021	Toyota RAV4	06AM	C	008306SG	56,521	Standard (S)	746.65	12	8,959.8					
18	2021	Toyota RAV4	06AM	C	008308SG	24,837	Standard (S)	746.65	12	8,959.8					
19	2021	Toyota RAV4	06AM	C	008309SG	35,091	Standard (S)	746.65	12	8,959.8					
20	2021	Toyota RAV4	06AM	C	008310SG	36,847	Standard (S)	746.65	12	8,959.8					
21	2021	Toyota RAV4	06AM	C	008311SG	45,505	Standard (S)	746.65	12	8,959.8					
22	2021	Toyota RAV4	06AM	C	008314SG	52,364	Standard (S)	746.65	12	8,959.8					
23	2021	Toyota RAV4	06AM	C	008408SG	37,185	Standard (S)	746.65	12	8,959.8					
24	2025	Toyota Sienna Mini Van	02BA	C	008455SG		Standard (S)	877.52	12	10,530.2					
25	2025	Toyota Sienna Mini Van	02BA	C	008457SG		Standard (S)	877.52	12	10,530.2					
26	2025	Honda Accord	02BA	C	008458SG		Standard (S)	739.12	12	8,869.4					
27	2025	Toyota RAV4	02BA	C	008461SG		Standard (S)	742.92	12	8,915.0					
28	2025	Toyota Sienna Mini Van	02BA	C	008474SG		Standard (S)	877.52	12	10,530.2					
29	2025	Honda Accord	02BA	C	008476SG		Standard (S)	739.12	12	8,869.4					

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Public Health Division

Business Unit: 66500
Program Code: P002

Item	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only					SHORT TERM ONLY				
	No.	Year	Make/Model	Vehicle Type	A** R C		License Plate Number	Mileage As of 7/1/25	A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed \$	
30	2025	Honda Accord	02BA	C	008477SG		739.12	12	8,869.4							
31	2025	Honda Accord	02BA	C	008482SG		739.12	12	8,869.4							
32	2025	Honda Accord	02BA	C	008483SG		739.12	12	8,869.4							
33	2025	Honda Accord	02BA	C	008484SG		739.12	12	8,869.4							
34	2025	Honda Accord	02BA	C	008486SG		739.12	12	8,869.4							
35	2025	Honda Accord	02BA	C	008488SG		739.12	12	8,869.4							
36	2025	Toyota RAV4	02BA	C	008717SG		742.92	12	8,915.0							
37	2025	Honda Accord	02BA	C	008718SG		739.12	12	8,869.4							
38	2025	Toyota RAV4	02BA	C	008721SG		742.92	12	8,915.0							
39	2025	Toyota RAV4	02BA	C	008722SG		742.92	12	8,915.0							
40	2025	Honda Accord	02BA	C	008724SG		739.12	12	8,869.4							
41	2025	Toyota RAV4	02BA	C	008726SG		742.92	12	8,915.0							
42	2025	Toyota RAV4	02BA	C	008727SG		742.92	12	8,915.0							
43	2025	Toyota RAV4	02BA	C	008747SG		742.92	12	8,915.0							
44	2025	Honda Accord	02BA	C	008786SG		739.12	12	8,869.4							
45	2025	Toyota RAV4	02BA	C	008791SG		742.92	12	8,915.0							
46	2025	Toyota RAV4	02BA	C	008792SG		742.92	12	8,915.0							
47	2025	Honda Accord	02BA	C	008796SG		739.12	12	8,869.4							
48	2025	Toyota Sienna Mimi Van	02BA	C	008798SG		877.52	12	10,530.2							
49	2025	Honda Accord	02BA	C	008800SG		739.12	12	8,869.4							
50	2025	Honda Accord	02BA	C	008812SG		739.12	12	8,869.4							
51	2025	Honda Accord	02BA	C	008814SG		739.12	12	8,869.4							
52	2025	Honda Accord	02BA	C	008821SG		739.12	12	8,869.4							
53	2025	Honda Accord	02BA	C	008822SG		739.12	12	8,869.4							
54	2025	Toyota RAV4	02BA	C	008823SG		742.92	12	8,915.0							
55	2025	Honda Accord	02BA	C	008835SG		739.12	12	8,869.4							
56	2025	Toyota RAV4	02BA	C	008837SG		742.92	12	8,915.0							
57	2025	Honda Accord	02BA	C	008839SG		739.12	12	8,869.4							
58	2025	Toyota RAV4	02BA	C	008852SG		742.92	12	8,915.0							

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Public Health Division

Business Unit: 66500
Program Code: P002

Item	LONG TERM LEASES ONLY						Long Term Only				SHORT TERM ONLY				
	No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed \$
59	2025	Honda Accord	02BA	C	C	008863SG		Standard (S)	739.12	12	8,869.4			-	
60	2025	Honda Accord	02BA	C	C	008870SG		Standard (S)	739.12	12	8,869.4			-	
61	2025	Toyota Sienna Mini Van	02BA	C	C	008875SG		Standard (S)	877.52	12	10,530.2			-	
62	2025	Honda Accord	02BA	C	C	008901SG		Standard (S)	739.12	12	8,869.4			-	
63	2025	Honda Accord	02BA	C	C	008919SG		Standard (S)	739.12	12	8,869.4			-	
64	2025	Honda Accord	02BA	C	C	008931SG		Standard (S)	739.12	12	8,869.4			-	
65	2025	Toyota RAV4	02BA	C	C	008947SG		Standard (S)	742.92	12	8,915.0			-	
66	2025	Honda Accord	02BA	C	C	008948SG		Standard (S)	739.12	12	8,869.4			-	
67	2025	Toyota Sienna Mini Van	02BA	C	C	008951SG		Standard (S)	877.52	12	10,530.2			-	
68	2025	Toyota RAV4	02BA	C	C	008953SG		Standard (S)	742.92	12	8,915.0			-	
69	2025	Toyota RAV4	02BA	C	C	008970SG		Standard (S)	742.92	12	8,915.0			-	
70	2025	Toyota RAV4	02BA	C	C	009104SG		Standard (S)	742.92	12	8,915.0			-	
71	2025	Toyota RAV4	02BA	C	C	009105SG		Standard (S)	742.92	12	8,915.0			-	
72	2025	Toyota RAV4	02BA	C	C	009111SG		Standard (S)	742.92	12	8,915.0			-	
73	2025	Toyota RAV4	02BA	C	C	009116SG		Standard (S)	742.92	12	8,915.0			-	
74	2021	Chrysler Pacifica	05AC	C	C	009160SG	31,446	Standard (S)	810.72	12	9,728.6			-	
75	2021	Chrysler Pacifica	05AC	C	C	009161SG	29,372	Standard (S)	810.72	12	9,728.6			-	
76	2025	Toyota RAV4	02BA	C	C	009217SG		Standard (S)	742.92	12	8,915.0			-	
77	2025	Toyota RAV4	02BA	C	C	009221SG		Standard (S)	742.92	12	8,915.0			-	
78	2021	Chrysler Pacifica	05AC	C	C	009249SG	15,539	Standard (S)	810.72	12	9,728.6			-	
79	2021	Chrysler Pacifica	05AC	C	C	009252SG	38,910	Standard (S)	810.72	12	9,728.6			-	
80	2021	Chrysler Pacifica	05AC	C	C	009266SG	45,571	Standard (S)	810.72	12	9,728.6			-	
81	2021	Chrysler Pacifica	05AC	C	C	009271SG	31,218	Standard (S)	810.72	12	9,728.6			-	
82	2021	Chrysler Pacifica	05AC	C	C	009276SG	40,724	Standard (S)	810.72	12	9,728.6			-	
83	2025	Toyota RAV4	02BA	C	C	009280SG		Standard (S)	742.92	12	8,915.0			-	
84	2025	Toyota RAV4	02BA	C	C	009281SG		Standard (S)	742.92	12	8,915.0			-	
85	2025	Toyota RAV4	02BA	C	C	009283SG		Standard (S)	742.92	12	8,915.0			-	
86	2025	Toyota Sienna Mini Van	02BA	C	C	009285SG		Standard (S)	877.52	12	10,530.2			-	
87	2025	Toyota RAV4	02BA	C	C	009295SG		Standard (S)	742.92	12	8,915.0			-	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Public Health Division

Business Unit: 66500
Program Code: P002

Item	LONG TERM LEASES ONLY										SHORT TERM ONLY					
	No.	Year	Make/Model	Vehicle Type	A** R	C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed \$
88	2022	RAM RAM	04J	C	C	009428SG	15,425	Standard (S)	675.95	12	8,111.4					
89	2024	Nissan Altima	02BA	C	C	009939SG	7,500	Standard (S)	678.00	12	8,136.0					
90	2024	Nissan Altima	02BA	C	C	010430SG	9,049	Standard (S)	678.00	12	8,136.0					
91	2024	Nissan Altima	02BA	C	C	010458SG	10,047	Standard (S)	678.00	12	8,136.0					
92	2024	Nissan Rogue	06AM	C	C	010563SG	11,772	Standard (S)	746.65	12	8,959.8					
93	2024	Nissan Rogue	06AM	C	C	010564SG	13,939	Standard (S)	746.65	12	8,959.8					
94	2024	Nissan Rogue	06AM	C	C	010565SG	12,547	Standard (S)	746.65	12	8,959.8					
95	2024	Nissan Rogue	06AM	C	C	010567SG	12,731	Standard (S)	746.65	12	8,959.8					
96	2024	Nissan Rogue	06AM	C	C	010578SG	1,960	Standard (S)	746.65	12	8,959.8					
97	2024	Nissan Rogue	06AM	C	C	010580SG	8,507	Standard (S)	746.65	12	8,959.8					
98	2024	Nissan Rogue	06AM	C	C	010606SG	8,747	Standard (S)	746.65	12	8,959.8					
99	2024	Ford F250	04JO	C	C	011010SG	3,958	Operational (O)	266.72	12	3,200.6					
100	2006	Dodge Caravan	05AO	C	C	G61556	117,328	Operational (O)	266.72	12	3,200.6					
TOTAL LONG TERM:											816,149.92	TOTAL SHORT TERM:		-		

Operational(O) rate for FY26 will be \$266.72

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

Page _____



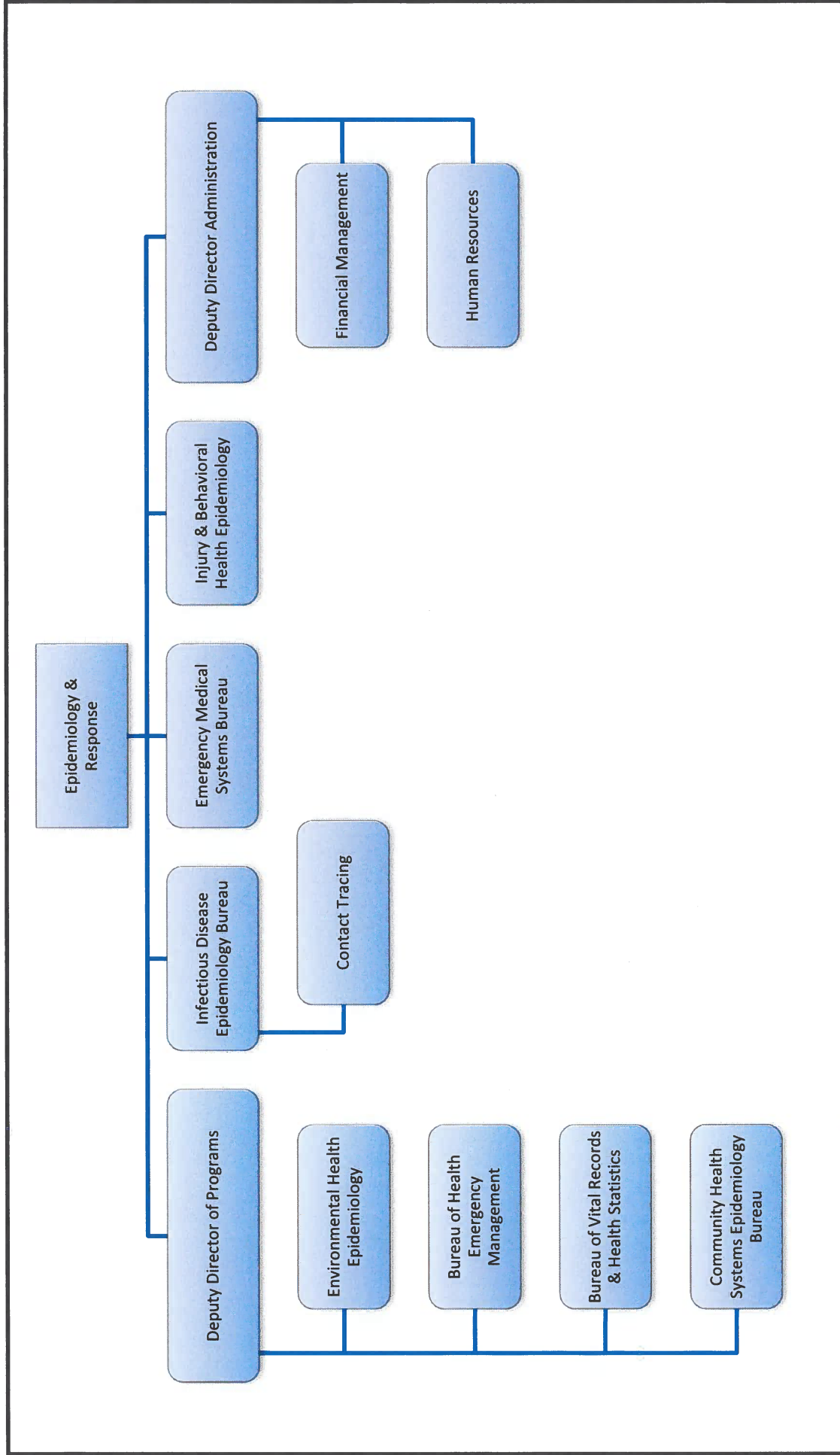
Michelle Lujan Grisham
Governor

Gina DeBlasse
Cabinet Secretary

New Mexico Department of Health

P003 – Epidemiology & Response Division

ORGANIZATION CHART



BU PCode
66500 P003**Program Description:**

The vision for the Department of Health is a healthier New Mexico. Our mission is: to ensure health equity, we work with our partners to promote health and well being and improve health outcomes for all people in New Mexico. The Epidemiology and Response Division is responsible for protecting the health of New Mexicans by monitoring, investigating, and responding to public health threats. The Epidemiology and Response Division works closely with local, state, and federal partners to ensure the timely identification of health risks, and to coordinate effective public health interventions across the state. Most notably in FY25, ERD led a coordinated, cross agency response to the measles outbreak, working in close partnership with healthcare providers, tribal, and local governments and other state agencies. ERD includes 7 bureaus:

1. Bureau of Health Emergency Management (BHEM)
2. Bureau of Vital Records and Health Statistics (BVRHS)
3. Community and Health Systems Epidemiology Bureau (CHSEB)
4. Emergency Medical Services Bureau (EMSB)
5. Environmental Health Epidemiology Bureau (EHEB)
6. Injury and Behavioral Epidemiology Bureau (IBEB)
7. Infectious Disease Epidemiology Bureau (IDEB)

ERD provides a wide range of essential public health services and carries out numerous activities that directly contribute to the health and safety of New Mexicans. Each bureau within the ERD plays a critical and distinct role, whether through disease surveillance, emergency response, injury prevention, or vital records management.

1. BHEM: BHEM is responsible for planning, coordinating, and supporting medical preparedness and public health response efforts across New Mexico. The team leads efforts under the 15 Public Health Emergency Preparedness (PHEP) capabilities, including emergency operations coordination, medical countermeasures, fatality management, laboratory testing, responder safety, and volunteer management through the Medical Reserve Corps (MRC).
2. BVRHS: Vital Records is responsible for registering, maintaining, and issuing vital records, including birth and death certificates. In addition to records management, BVRHS collects and analyzes vital statistics to inform health policy, support epidemiologic research, and guide public health planning across the state.
3. CHSEB: CHSEB includes the Community Health Assessment Program (CHAP), Health Systems Epidemiology Program (HSEP), Health Equity Epidemiology, and the GIS Unit. The bureau supports health data access (e.g., NIM-IBIS), analyzes healthcare utilization, and claims data, conducts public health assessments, and promotes health equity. CHSEB administers the All Payer Claims Database (APCD) and the multilingual public portal to enhance transparency around healthcare costs across New Mexico. The Tribal Epidemiologist provides support and assistance to Tribes, Pueblos, and Nations, and coordinates with the Office of Tribal Liaison as requested.
4. EHEB: EHEB conducts surveillance on environmentally linked health issues including asthma and other respiratory diseases, lead poisoning, occupational health, and carbon monoxide poisoning. In addition, the bureau monitors and responds to climate related events such as heat and cold related illness. The team participates in water fairs to test private well water and provide resources for well owners. EHEB runs wastewater surveillance programs for pathogens such as SARS-CoV-2 and measles and partners with ATSDR (Agency for Toxic Substances and Disease Registry) through the APPLETREE program to reduce environmental exposures. The wastewater surveillance program will soon include arboviral pathogens (e.g., West Nile, dengue, etc.). Mpox, influenza A/B, and RSV are currently monitored in two major metropolitan areas of the state. EHEB also monitors and responds to all environmental and occupational notifiable conditions.
5. EMSB: The EMS Bureau protects public health by ensuring a competent and well trained emergency response workforce through a rigorous licensing and oversight process. The Bureau oversees licensure for approximately 7,000 EMTs at five levels, a process which includes criminal background checks, assuring clinical competency, and investigations/disciplinary action when necessary. The EMS program also ensures that all EMTs work under physician medical direction. In addition to the Emergency Medical Services (EMT) program, EMSB administers the Trauma and Stroke/STEMI programs, designating trauma centers statewide and maintaining data regarding the care and treatment of trauma patients. The Stroke/STEMI program works on development and designation of stroke and STEMI centers around the state. The Bureau distributes significant General Funds to healthcare agencies statewide

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to ensure continued operation and development of those respective systems of care. A dedicated EMS unit, supported by the Healthcare Insurance Premium Tax, sustains EMS agency development statewide.

6. IBEB: IBEB supports, implements, and evaluates prevention programs designed to decrease death and hospitalization rates from injury, violence, and overdose. The bureau houses the Office of Injury and Violence Prevention (OIVP), the Overdose Prevention Section (ODP), the Office of Alcohol Misuse Prevention (OAMP), the Substance Use Epidemiology Section (SUES), the Population Health Survey Section, and the Evaluation Section. IBEB's program specific areas include: 1. Adult Falls Prevention, 2. Childhood Injury Prevention, 3. Suicide Prevention, 4. Sexual Violence Prevention, 5. Violence Prevention, 6. Gun Violence Prevention, 7. Overdose Prevention, 8. Alcohol Misuse Prevention, 9. Child Fatality Review, 10. Injury and Violence Epidemiology, 11. Substance Use Epidemiology (including alcohol), 12. Mental Health Epidemiology, and 13. Youth Health Epidemiology. The Bureau manages three essential public health surveillance systems which inform prevention and public health strategies. These systems are: 1. the Behavioral Risk Factor Surveillance System (BRFSS), 2. The Youth Risk and Resiliency Survey (YRRS), 3. the National Violent Death Reporting System (NVDRS).

7. IDEB: IDEB performs public health surveillance for notifiable infectious diseases and conducts epidemiological field investigations associated with those diseases. Focus areas of IDEB include public health emergency response, zoonotic disease, emerging infections, HIV and hepatitis epidemiology, healthcare associated infections, vaccine preventable conditions, and respiratory conditions (RSV, influenza, COVID-19). IDEB decreases the risk to the public from infectious diseases by maintaining a high quality and responsive surveillance system that informs and guides public health practice through public health investigations and the collection, analysis, and dissemination of data. Every year, IDEB responds to and investigates over 10,000 potential human and animal infectious disease cases as well as numerous additional disease clusters and outbreaks.

Major Issues and Accomplishments:

FY25 Accomplishments:

1. BHEM: In FY25, BHEM completed 14 preparedness trainings throughout the state. Due to the updated ASPR and PHEP capabilities, BHEM is planning a Statewide Disaster Mortuary Team in the likelihood of a Mass Fatality Event. BHEM also supported the state emergency operations center with 6 different disasters and activations. The Medical Reserve Corps (MRC) provided over 5,000 hours of care and support for events, including fire and flood responses. In addition, the MRC has developed an integrative wellness team to provide support around traumatic events. The Waste Isolation Pilot Plant coordinator continues to train nurses, doctors, respiratory therapists, and many other hospital staff in the proper use of PPE.
2. BVRHS registered ~18,600 births and 21,000 deaths (~40,000 records) in FY25. BVRHS also issued ~150,000 birth and death certificates. In FY25, BVRHS had already made progress toward the implementation of Fast Healthcare Interoperability Resources (FHIR) to share and transfer maternal mortality/pregnancy associated death data more quickly. This project has two certification phases with various cohort testing to be completed by Vital Records staff, Database Application for Vital Events vendors, and National Center for Health Statistics and the Centers for Disease Control and Prevention (CDC) partners. Phase 3 testing and the 2nd certification phase will be completed in FY26. BVRHS has participated in outreach events, including the National Association for Public Health Statistics and Information Systems annual meeting, Cabinet in Your Community events, and homeless events. BVRHS participated in DAVE trainings for funeral home staff to process death cases and hospital medical records staff to enter accurate data for registering births and on Acknowledgment of Paternities. BVRHS participated in presentations and conventions with the Funeral Home Association, New Mexico Medical Society, public health offices, and medical certifiers.
3. CHSEB: HSEP staff developed a public facing APCD portal that went live in August 2024, for consumers to compare the overall cost of healthcare procedures by provider. At the end of FY25 there were 30 distinct submitters providing data. Health Equity Epidemiology contributed heavily to the Community Health Improvement Plan and System Alignment for Sustainable Action (CHIPS & SALSA) by collaborating with DOH staff, Presbyterian Healthcare Services, and the NM Shared Community Health Needs Assessment Collaborative. The Tribal Epidemiologist received six Tribal data requests (1 completed and 5 in progress) and worked on 2 data sharing agreements (1-Indian Health Services, 1-Tribal Epidemiology Center). CHSEB collaborates with ITSD and EHEB on the NM-IBIS replacement.
4. EHEB: In FY25, EHEB collected, analyzed, and disseminated environmentally related morbidity and mortality data

State of New Mexico P-1 Program Overview

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and launched the Cold Related Illness Dashboard with near real time emergency department and mortality data shown by health region and statewide. The Tracking Program initiated and is working closely with IT on the rebuild of NMTTracking and NM-IBIS to develop a modern, streamlined data platform. A heat PSA campaign targets the regions (southern, and NW) with the highest rates of heat related illness. EHEB frequently responds to media inquiries and data requests from reporters, representatives, cities, and the public. NM Wastewater Surveillance Program continues to work with wastewater treatment plants across the state to cover approximately 70% of New Mexico's population on sewer systems. In response to the measles outbreak in 2025, the Wastewater Surveillance Program expanded to monitor for measles, which has led to identifying cases in the state before they were clinically present.

5. EMSB: In FY25, EMSB licensed 1,319 new licensed EMS caregivers, and renewed licensure for 2,725 licensed caregivers in FY25. Additionally, the bureau conducted multiple investigations into alleged misconduct, working with the Licensing Commission to ensure licensure discipline when necessary. The bureau distributed >\$10 million to EMS agencies throughout New Mexico for education, recruitment, and capability of EMS caregivers. EMSB collaborated with the Department of Transportation (DOT) on the FY25 transition of ambulance company regulations from the Public Regulation Commission to DOT. The bureau helped agencies make the transition to the latest data requirements of the National EMS Information System guidelines. The bureau's modernization of licensure procedures to include online applications is ongoing. EMSB has worked with 17 hospitals to maintain their trauma center designation and anticipates adding one more.

6. IBEB: OIVP purchased 150,000 gun locks for the Governor's Gun Safety Campaign. Through community partners and Safe Storage NM, 80,000 gun locks were distributed, accompanied by firearm safety education. OAMP expanded Screening, Brief Intervention, and Referral to Treatment throughout the state, developed a social marketing campaign, hosted an alcohol prevention summit, and sponsored train the trainers. OAMP collaborated with the Office of Tribal Liaison for the Tribal Alcohol Related Mortality workgroup. ODP conducted a statewide stigma assessment with community members. Results addressed stigmas impact on physical and mental health, decisions surrounding individual and collective wellness, and opportunities for resources and support. ODP partners collaborated with community partners to provide training to community members. Partners implemented promotional activities, educational events, and multisector meetings focused on drug overdose trends and best practice overdose strategies. The Evaluation Section created >25 evaluation tools for state and federally funded programs, sharing results with partners. SUES has three epidemiologists dedicated to alcohol related surveillance. The SUES dashboard is in its final stages of development. Sections collaborated to produce a nationally recognized epidemiology report on homelessness. The Population Health Survey Section increased BRFSS' sample size, data quality, and dissemination, produced the 2023 YRRS county level and school district level reports, and hosted presentations sharing data and interpretations.

7. IDEB: In FY25 IDEB continued to collaborate with the statewide Health Information Exchange (HIE) SYNCRONYS to improve the DOH infectious disease surveillance system. More than 95% of the notifiable infectious diseases defined by the state are reported through the HIE via automated electronic laboratory result (ELR) transfers. The pandemic reinforced the need for interoperable surveillance data systems; an ambitious data modernization program that includes ELRs and improved access to healthcare data to track, investigate and prevent communicable diseases in the state is underway. Significant accomplishments include: 1. Maintained the Respiratory Virus Dashboard (updated weekly) which includes COVID, influenza and RSV. This interactive dashboard replaces the static weekly epidemiology reports for COVID and influenza and informs agency leadership and the public about case counts, hospitalizations, demographic and geographic data, and vaccines. 2. Provided key support for the Statewide Call Center- IDEB has provided subject matter expertise, ongoing training, and coordination of call center activities since inception in 2020. 3. Provided expert assistance and coordination with partner agencies (NMDA, Game and Fish) during the arrival of highly pathogenic avian influenza in the state. 4) investigated and helped control the multi-state and multinational measles outbreak. 5) Sent a record number of sponsored staff to the annual conference of the Council of State and Territorial Epidemiologists (CSTE) to learn from other states and to share NMDOH developed public health practices.

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Overview of Request:

1. NMDOH Helpline (\$710,000 - The requested funding supports the on call Medical Epidemiologist and on call Emergency Representative (\$188,400). The remaining funds will support contractual and administrative needs for the program. Contractual costs include infrastructure needs for the helpline and contractual staffing costs for the nurse providers that provide telehealth and information to clients, and the dedicated staff providing vital records services. With nearly 100 vital records calls daily, this funding provides a service with clear demand from New Mexicans and, in conjunction with the virtual vault, serves as a key component of improving the department's response time performance indicator. In addition to vital records calls, the helpline fields 2,000 general service calls monthly and is prepared to respond to dozens of health care requests from New Mexicans
2. Vital Records Virtual Vault (\$250,000)- The requested funding will support contractual annual maintenance and hosting services for the Virtual Vault in the Bureau of Vital Records and Health Statistics. The implementation of Virtual Vault was completed in FY25 (funded by C2 funds), which modernized storage and enables more efficient workflows. Funds will support the continued hosting and maintenance of the cloud based Virtual Vault and the timely issuance of birth and death certificates are NMDOH Performance Measures.

Programmatic Changes:

- Allocation of funds will enable CHP to continue delivery of Essential Public Health Services through Assessment, Policy Development and Assurance activities.
- In FY27:
1. NMDOH Helpline - NMDOH Helpline serves as an increasingly utilized and vital resource for New Mexicans seeking timely advice and care. The Helpline services continue to expand to meet the needs of New Mexicans, and it now serves as a critical linkage for clients initiating treatments for substance use disorders. The New Mexico Department of Health (NMDOH) will continue to expand the services provided through the Helpline's telehealth services and continued support will be required to ensure the Helpline is adequately staffed with the correct experts.
 2. Virtual Vault – Funds will allow the modernization of storage and search of vital records via a cloud based virtual vault. This will also provide sustainable funding to complement FY25 General Appropriation Act of 2024 (Section 7, C2 funding, Information Technology Appropriations, p. 232.)

Base Budget Justification:

- Base Increases:
1. NMDOH Helpline (\$710,000 - The New Mexico Department of Health (NMDOH) Helpline serves as an increasingly utilized and vital resource for New Mexicans seeking timely advice and care. The Helpline continues to expand services to meet the needs of New Mexicans and now serves as a critical linkage for clients initiating treatments for substance use disorders. NMDOH will continue to expand the services provided through the Helpline's telehealth services and continued support will be required to ensure the Helpline is adequately staffed with the correct experts. Specifically, funds will support contractual costs, an on call Medical Epidemiologist, and an on call Emergency representative. The latter two positions were historically funded through COVID-19 funding, which has since been eliminated. The helpline continues to average 2,000 general information calls per month, along with over 100 vital records calls daily. The NMDOH anticipates this call volume to increase as the department continues to expand telehealth and services offered through the helpline.
 2. Vital Records Virtual Vault (\$250,000)- These funds will allow ongoing maintenance of the Bureau of Vital Records and Health Statistics virtual vault. Access to the virtual vault is dependent on professional upkeep of specialized cloud computing servers. Vital Records staff use the virtual vault to search for vital legal documents such as birth, death, adoption, acknowledgement of paternities and court order documents. Appropriations were made to fund the implementation of the integrated document management system and upgrade of the vital record database through FY25 in the General Appropriation Act of 2024 (Section 7, C2 funding, Information Technology Appropriations, p. 232.) This is a vital part of everyday procedures to provide effective customer service to the constituents requesting services from Vital Records.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

.....FY 2027

Org Unit	Line	2024-25		2025-26		Request		Recommendation					
		Actuals	OpBud	Base	Expansion	Base	Expansion	Base	Expansion	Opbud			
66500 P003	Epidemiology and Response												
	521410	GSD Work Comp Insur Premium	331.08	366.9	212.4	0	0	0	0.0	0.0	0.0	0.0	0.0
	521500	Unemployment Comp Premium	68.64	39.7	20.4	0	0	0	0.0	0.0	0.0	0.0	0.0
	521600	Employee Liability Ins Premium	369.81	452.3	632	0	0	0	0.0	0.0	0.0	0.0	0.0
	542700	Transp - Transp Insurance	0.8	0.9	0.4	0	0	0	0.0	0.0	0.0	0.0	0.0
	542800	State Transp Pool Charges	42.95	59.8	54.2	0	0	0	0.0	0.0	0.0	0.0	0.0
	543400	Maint - Property Insurance	11.9	9.8	6.9	0	0	0	0.0	0.0	0.0	0.0	0.0
	545700	ISD Services	225.62	214.4	231	0	0	0	0.0	0.0	0.0	0.0	0.0
	545710	DOIT HCM Assessment Fees	130.7	129.1	101.5	0	0	0	0.0	0.0	0.0	0.0	0.0
	545810	GCD Radio Communications Svc	400.32	295.5	251.3	0	0	0	0.0	0.0	0.0	0.0	0.0
	546610	DOIT Telecommunications	443.77	445	360.5	0	0	0	0.0	0.0	0.0	0.0	0.0
66500	P003	Epidemiology and Response	2,025.6	2,013.4	1,870.6	0	0	0	0.0	0.0	0.0	0.0	0.0
			2,025.6	2,013.4	1,870.6	0	0	0	0	0	0	0.0	0.0



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

R-Forms

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health

BU: 66500

Program: Epidemiology & Response Division

Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	811.2	48.6	0.0	0.0	0.0	0.0
06100	451903	Promoting Population Health through Increased Capacity in Alcohol Epidemiology & the Prevention of Excessive Alcohol Use		9/29/2025	280.8	116.4	158.0	280.0	0.0	280.0
06100	451903	New Mexico APPLETREE Program		3/31/2026	569.0	196.0	427.7	547.1	0.0	547.1
06100	451903	Hospital Preparedness Program	9%	6/30/2026	1,099.0	1,457.8	1,546.5	1,099.0	0.0	1,099.0
06100	451903	A comprehensive Public Health approach to Asthma Control through evidence based interventions		8/31/2025	398.7	251.2	312.7	0.0	0.0	0.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2025	128.6	102.4	4,531.1	128.6	0.0	128.6
06100	451903	New Mexico Behavioral Risk Factor System		7/31/2025	428.0	519.3	442.2	428.0	0.0	428.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,276.8	1,460.0	2,254.9	3,276.8	0.0	3,276.8
06100	451903	Public Health Emergency Preparedness (PHEP) Cooperative Agreement	10%	6/30/2027	4,148.0	3,314.0	4,167.4	4,148.0	0.0	4,148.0
06100	451903	New Mexico Childhood Lead Poisoning Prevention Program		9/29/2025	420.1	290.1	315.9	126.0	0.0	126.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2025	1,620.2	8.0	0.0	0.0	0.0	0.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	74,283.8	203.5	80.0	7,000.0	0.0	7,000.0
06100	451903	New Mexico Core State Injury Prevention (NM Core SIPP)		7/31/2025	632.4	254.9	214.4	0.0	0.0	0.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,546.3	138.3	0.0	475.0	0.0	475.0
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,835.0	1,152.4	0.0	2,000.0	0.0	2,000.0
06100	451903	Strengthening EH capacity (EHC) to detect, prevent, and control EH hazards through data-driven, evidence-based approaches		8/31/2025	116.8	66.3	118.7	0.0	0.0	0.0
06100	451903	Modernizing Environmental Public Health tracking to Advance Environmental Health Surveillance- New Mexico		7/31/2025	364.3	449.3	667.7	0.0	0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2026	9,194.2	3,142.4	5,598.0	9,194.2	0.0	9,194.2
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	120,906.2	12,312.5	18,000.0	16,783.0	0.0	16,783.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2025	112.4	32.2	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		6/30/2025	390.3	155.9	0.0	0.0	0.0	0.0
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		5/31/2026	1,207.3	271.0	281.0	281.0	0.0	281.0
06100	451903	Maternal and Child Health Services	20%	9/30/2025	2,523.5	91.0	50.0	190.0	0.0	190.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health
 BU: 66500
 Program: Epidemiology & Response Division
 Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	MRC- State, Territory and Tribal Nations, Representative Organizations for Next Generation (MRC-STTRONG) Awards (CFDA#93.008)		5/31/2026	643.3	272.4	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2027	4,174.1	31.3	0.0	1,693.2	0.0	1,693.2
06100	451903	New Mexico Occupational Health Surveillance Program		6/30/2025	130.6	111.7	63.7	0.0	0.0	0.0
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2026	2,935.5	2,445.7	4,230.0	2,935.5	0.0	2,935.5
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2025	884.1	649.9	0.0	0.0	0.0	0.0
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	33,627.2	230.2	0.0	2,637.8	0.0	2,637.8
06100	451903	Preventative Health and Health Services Block Grant		9/30/2027	2,290.5	724.9	605.1	842.2	0.0	842.2
06100	451903	New Mexico Sexual Violence Prevention and Education	27%	1/31/2026	364.5	282.4	349.0	364.5	0.0	364.5
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	2,765.1	1,090.0	6,000.0	2,765.1	0.0	2,765.1
06100	451903	New Mexico Violent Death Reporting System- NMVDRS		8/31/2026	214.9	143.7	206.7	206.7	0.0	206.7
06100	451903	New Mexico Integrates Viral Hepatitis Surveillance and Prevention Program		4/30/2026	381.7	127.1	158.5	158.5	0.0	158.5
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2025	961.9	191.6	0.0	0.0	0.0	0.0
06100	451903	Cooperative Agreement for Emergency Response: Public Health Crisis Response - 2018		6/30/2025	4,737.4	1,230.0	0.0	0.0	0.0	0.0
06100	451903	WIIN 2107 Lead Testing in Schools and Child Care Program Grant		11/30/2026	267.7	46.1	136.8	162.5	0.0	162.5
06100	451903	New Mexico Youth Risk Behavioral Survey and School Profiles Project		7/31/2025	90.2	2.7	90.1	0.0	0.0	0.0
06100	453001	In/a vital records, no federal contract				177.6	0.0	0.0	0.0	0.0
06100	452003	Biomonitoring Consortium Funding		8/31/2027	140.0	0.0	0.0	140.0	0.0	140.0
TOTALS						33,792.85	51,006.10	57,862.70	0.00	57,862.70



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	1,591.38	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	108.66	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	323.74	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	97.54	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	41.52	0.0	0.0	0.0	0.0	0.0	
06100	520100	0.0	2,357.0	0	0.0	0.0	0.0	0.0	0.0	
06100	520200	10,132.1	12,923.5	89.07	3,071.0	101.6	448.1	10,387.6	14,008.3	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 19% self imposed vacancy factor.
06100	520300	2,571.5	4,271.8	20,257.08	947.6	79.8	137.7	1,693.3	2,858.4	
06100	520400	0.0	215.6	0	0.0	0.0	0.0	0.0	0.0	
06100	520600	13.4	159.3	0	0.0	0.0	0.0	16.0	16.0	
06100	520700	475.3	359.5	0	63.6	0.0	15.0	441.2	519.8	
06100	520800	76.3	231.8	0	15.1	0.0	0.0	80.2	95.3	
06100	520900	1.7	70.0	0	4.0	0.0	0.0	0.0	4.0	
06100	521100	1,136.6	1,815.1	2,192.66	887.4	8.5	171.2	1,003.4	2,070.5	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 19% self imposed vacancy factor.
06100	521200	2,610.2	4,200.4	3,889.44	905.6	17.6	16.1	1,959.0	2,898.3	
06100	521300	1,015.9	1,683.6	1,249.79	386.5	7.0	8.4	814.8	1,216.7	
06100	521400	1.7	3.3	0	0.1	0.0	0.0	2.5	2.6	
06100	521410	331.1	366.9	0	15.8	0.0	2.0	194.6	212.4	
06100	521500	68.6	39.7	0	1.6	0.0	0.2	18.6	20.4	
06100	521600	369.8	452.3	0	19.7	0.0	2.4	609.9	632.0	
06100	521700	271.4	422.8	434.7	114.3	1.8	3.0	152.9	272.0	
06100	521900	0.0	14.5	0	0.0	0.0	0.0	0.0	0.0	
06100	523200	863.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	520200	12.0	0.0	0.33	67.7	0.0	0.0	0.0	67.7	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 19% self imposed vacancy factor.
25700	520300	0.0	67.7	42.68	0.0	0.0	0.0	0.0	0.0	
25700	520700	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	

Epidemiology and Response

BU PCode
66500 P003

State of New Mexico

F4 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		
25700	521100	1.8	3.7	10.82	3.7	0.0	0.0	0.0	3.7	
	Group Insurance Premium									
25700	521200	2.3	4.6	8.21	4.6	0.0	0.0	0.0	4.6	
	Retirement Contributions									
25700	521300	0.8	1.8	2.65	1.8	0.0	0.0	0.0	1.8	
	F I C A									
25700	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Workers' Comp Assessment Fee									
25700	521700	0.2	0.5	0.85	0.5	0.0	0.0	0.0	0.5	
	RHC Act Contributions									
75600	520200	80.0	0.0	0.67	98.3	0.0	200.0	0.0	298.3	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 19% self imposed vacancy factor.
	Term Positions									
75600	520300	54.9	131.8	211.67	39.7	0.0	0.0	0.0	39.7	
	Classified Perm Positions F/T									
75600	520600	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	
	Paid Unused Sick Leave									
75600	520700	0.0	4.2	0	4.2	0.0	0.0	0.0	4.2	
	Overtime & Other Premium Pay									
75600	520800	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	
	Annl & Comp Paid At Separation									
75600	521100	11.3	5.2	31.03	5.2	0.0	0.0	0.0	5.2	
	Group Insurance Premium									
75600	521200	26.0	6.5	40.45	6.5	0.0	0.0	0.0	6.5	
	Retirement Contributions									
75600	521300	9.9	2.6	13.04	2.6	0.0	0.0	0.0	2.6	
	F I C A									
75600	521400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Workers' Comp Assessment Fee									
75600	521700	2.7	0.7	4.21	0.7	0.0	0.0	0.0	0.7	
	RHC Act Contributions									
89000	520300	0.0	0.0	187.82	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
89000	521100	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
89000	521200	0.0	0.0	35.72	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
89000	521300	0.0	0.0	11.51	0.0	0.0	0.0	0.0	0.0	
	F I C A									
89000	521700	0.0	0.0	4.64	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
200	Personal services and employee benef	20,140.8	29,823.6	30,887.48	6,668.8	216.3	1,004.1	17,374.0	25,263.2	
06100	542100	8.6	41.6	0	2.0	10.3	0.0	51.9	64.2	Increased travel in response to measles epidemic, vaccine distribution, increased floods and fires-in state mileage reimbursement for staff to attend meetings, conduct trainings, participate, lead planning sessions, attend educational events
	Employee I/S Mileage & Fares									
06100	542200	46.8	88.6	0	11.4	1.9	6.1	74.4	93.8	Increased travel in response to measles epidemic, vaccine distribution, increased floods and fires-in state mileage reimbursement for staff to attend meetings, conduct trainings, participate, lead planning sessions, attend educational events
	Employee I/S Meals & Lodging									
06100	542300	0.3	7.2	0	4.5	0.0	0.0	2.0	6.5	
	Brd & Comm Mbr Meals & Lodging									

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	542310	1.0	0.0	0.0	6.3	0.0	0.0	2.0	8.3	For board and commission members (State EMS advisory board and EMS Licensing Commission board members) to attend various required in state meetings, including the Statewide EMS Advisory meeting 6 times yearly, EMS Licensing meeting 4 times yearly, and the Trauma System Funding Authority (TSFA) meeting 4 times yearly.
06100	542500	10.5	19.6	0	0.4	0.0	2.6	12.5	15.5	
06100	542600	7.1	8.9	0	0.0	0.0	0.0	10.1	10.1	
06100	542700	0.8	0.9	0	0.0	0.0	0.0	0.2	0.2	
06100	542800	43.0	59.8	0	23.0	1.4	1.5	26.3	52.2	
06100	542900	23.1	0.0	0	0.0	0.0	0.0	25.1	25.1	
06100	543200	1,286.2	16.7	0	4.9	0.0	0.0	1,531.3	1,536.2	
06100	543300	213.1	0.2	0	0.0	0.0	0.0	223.1	223.1	
06100	543400	11.9	9.8	0	0.9	0.0	0.2	5.6	6.7	
06100	543500	0.7	0.0	0	0.7	0.0	0.0	4.5	5.2	For purchasing cleaning supplies to keep work areas clean and sanitary
06100	543600	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543700	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543820	0.0	45.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543830	1,541.1	1,103.3	0	630.3	2.9	71.1	1,561.2	2,265.5	Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - The amount requested is for the Programs' hardware maintenance agreements on information technology equipment such as switches and routers. The switches and routers are critical to connecting offices to the DOH network. - Includes base increase for virtual vault annual maintenance and hosting
06100	543900	0.0	443.9	0	0.0	0.0	0.0	0.0	0.0	

Epidemiology and Response
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Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544000 Supply Inventory IT	686.8	89.6	0	253.3	63.0	0.0	914.8	1,231.1	For replacement of aging and/or non functional desktop computers, laptop computers, monitors, printers, keyboards, power supplies, cameras, other, in support of Division operations. Also to upgrade and/or replace non functioning computer equipment to more up to date software requirements such as SQL Server for networking of the State Laboratory Bionumerics Program with the Infectious Disease Epidemiology Bureau, establishment of a public health emergency response simulation center, replacement of non functional vital records items needed for day to day operations.
06100	544100 Supplies-Office Supplies	35.3	190.2	0	403.8	0.0	6.7	189.6	600.1	Vital Records Bureau (3040000000) needs to purchase specialized paper for birth and death records - Amount requested will be used to purchase day to day operating supplies, including supplies for specific initiatives such as surveys of the public, operating licensure examination sites, holding conferences, and meetings. Supplies requested include, but are not limited to, paper, pens, pencils, notepads, binders, file folders, writable CDs, and labels, address labels, envelopes, glue, and necessary office forms.
06100	544200 Supplies-Medical,Lab,Personal	639.6	12.1	0	0.0	0.0	0.0	700.4	700.4	
06100	544300 Supplies-Drugs	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544400 Supplies-Field Supplies	0.3	9.8	0	0.0	0.0	0.0	0.5	0.5	
06100	544600 Supplies-Kitchen Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544700 Supplies-Clothing,Unifrms,Linen	3.0	0.0	0	0.0	0.0	0.0	4.0	4.0	
06100	544800 Supplies-Education&Recreation	0.3	0.0	0	0.0	0.0	0.0	0.6	0.6	
06100	544900 Supplies-Inventory Exempt	113.9	29.3	0	4.3	0.0	0.0	124.6	128.9	
06100	545700 ISD Services	218.7	214.4	0	53.7	0.0	0.0	175.2	228.9	
06100	545710 DOIT HCM Assessment Fees	130.7	129.1	0	33.7	0.5	0.0	66.0	100.2	
06100	545810 GCD Radio Communications Svcs	375.6	295.5	0	102.3	0.0	0.0	149.0	251.3	
06100	545900 Printing & Photo Services	8.5	89.9	0	8.6	0.0	0.0	1.4	10.0	
06100	545909 Printing & Photo - Interagency	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0	
06100	546000 Building Use Fee GSD	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
06100	546100 Postage & Mail Services	185.4	38.2	0	0.0	30.0	1.3	168.7	200.0	
06100	546300 Utilities	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546310 Utilities - Sewer/Garbage	0.0	2.0	0	0.0	0.0	0.0	0.0	0.0	

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/AT	FF				
06100	546320	0.0	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Utilities - Electricity												
06100	546330	0.0	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Utilities - Water												
06100	546400	527.3	394.6	0	0	34.1	0.0	0.0	573.2	607.3	607.3	607.3	
	Rent Of Land & Buildings												
06100	546500	26.2	5.0	0	0	0.0	0.0	0.0	31.2	31.2	31.2	31.2	
	Rent Of Equipment												
06100	546600	3.3	42.7	0	0	3.3	0.0	0.0	0.7	4.0	4.0	4.0	
	Communications												
06100	546610	436.1	445.0	0	0	111.8	0.0	0.0	244.4	356.2	356.2	356.2	
	DOIT Telecommunications												
06100	546700	21.8	31.5	0	0	4.2	0.0	0.0	21.8	26.0	26.0	26.0	
	Subscriptions/Dues/License Fee												
06100	546800	53.9	65.5	0	0	8.5	1.9	0.0	54.7	65.1	65.1	65.1	
	Employee Training & Education												
06100	546900	3.8	16.5	0	0	0.0	4.1	0.0	1.0	5.1	5.1	5.1	
	Advertising												
06100	547000	74.0	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Legal Settlements												
06100	547105	7.7	0.0	0	0	0.0	7.7	0.0	2.3	10.0	10.0	10.0	
	Bank Fees/Services												
06100	547300	0.0	18.4	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Care & Support												
06100	547400	0.0	200.0	0	0	0.0	0.0	0.0	6,285.6	6,285.6	6,285.6	6,285.6	The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes
	Grants To Local Governments												
06100	547410	0.0	0.0	0	0	0.0	83.3	0.0	216.3	299.6	299.6	299.6	
	Grants To Public Schools&Univ												
06100	547430	25.0	67.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Grants to Native Amer Indians												
06100	547440	867.3	0.0	0	0	36.0	0.0	0.0	1,673.9	1,709.9	1,709.9	1,709.9	The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes
	Grants To Other Entities												
06100	547450	0.0	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Grants to Other Agencies												
06100	547900	109.0	302.4	0	0	0.0	0.0	0.0	110.0	110.0	110.0	110.0	
	Miscellaneous Expense												
06100	547909	37.2	0.0	0	0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	
	Misc Expense Interagency												
06100	547999	540.3	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year												
06100	548300	432.4	1.6	0	0	319.5	22.0	0.0	58.5	400.0	400.0	400.0	
	Information Tech Equipment												
06100	548400	598.0	158.8	0	0	0.0	0.0	0.0	610.0	610.0	610.0	610.0	
	Other Equipment												
06100	549600	50.4	54.9	0	0	0.0	6.9	0.0	48.7	55.6	55.6	55.6	
	Employee O/S Mileage & Fares												
06100	549700	58.2	71.5	0	0	0.0	7.9	0.0	56.0	63.9	63.9	63.9	
	Employee O/S Meals & Lodging												
06100	549800	0.3	0.0	0	0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	
	Brd & Comm O/S Mileage & Fares												
25700	542700	0.0	0.0	0	0	0.1	0.0	0.0	0.0	0.1	0.1	0.1	
	Transp - Transp Insurance												
25700	542800	0.0	0.0	0	0	0.6	0.0	0.0	0.0	0.6	0.6	0.6	
	State Transp Pool Charges												
25700	543400	0.0	0.0	0	0	0.1	0.0	0.0	0.0	0.1	0.1	0.1	
	Maint - Property Insurance												

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF	Total		
25700	543830 IT HW/SW Agreements	0.0	26.0	0	0.0	2.4	0.0	0.0	0.0	2.4	The amount requested is for the Programs' hardware maintenance agreements on information technology equipment such as switches and routers. The switches and routers are critical to connecting offices to the DOH network
25700	545700 ISD Services	0.0	0.0	0	0.0	0.6	0.0	0.0	0.0	0.6	
25700	545710 DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.4	0.0	0.0	0.0	0.4	
25700	546610 DOIT Telecommunications	0.0	0.0	0	0.0	1.2	0.0	0.0	0.0	1.2	
25700	547400 Grants To Local Governments	0.0	0.0	0	0.0	1,395.1	0.0	0.0	0.0	1,395.1	
25700	547410 Grants To Public Schools&Univ	484.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes
25700	547440 Grants To Other Entities	996.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
25700	547450 Grants to Other Agencies	0.0	1,481.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	542100 Employee I/S Mileage & Fares	1.9	8.1	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	542200 Employee I/S Meals & Lodging	4.4	10.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	542300 Brd & Comm Mbr Meals & Lodging	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	542310 Brd & Comm Mbr Mileage & Fares	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	542700 Transp - Transp Insurance	0.0	0.0	0	0.0	0.1	0.0	0.0	0.0	0.1	
75600	542800 State Transp Pool Charges	0.0	0.0	0	0.0	1.4	0.0	0.0	0.0	1.4	
75600	543400 Maint - Property Insurance	0.0	0.0	0	0.0	0.1	0.0	0.0	0.0	0.1	
75600	543830 IT HW/SW Agreements	82.7	487.0	0	0.0	5.9	0.0	0.0	0.0	5.9	The amount requested is for the Programs' hardware maintenance agreements on information technology equipment such as switches and routers. The switches and routers are critical to connecting offices to the DOH network
75600	544000 Supply Inventory IT	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	544100 Supplies-Office Supplies	0.2	80.7	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	545700 ISD Services	7.0	0.0	0	0.0	1.5	0.0	0.0	0.0	1.5	
75600	545710 DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.9	0.0	0.0	0.0	0.9	
75600	545810 GCD Radio Communications Svcs	24.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	545900 Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	546610 DOIT Telecommunications	7.7	0.0	0	0.0	3.1	0.0	0.0	0.0	3.1	
75600	546800 Employee Training & Education	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
75600	546900 Advertising	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
75600	547400 Grants To Local Governments	796.1	1,766.2	0	302.1	0.0	10,378.3	0.0	10,680.4	premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services. - Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMAC by distributing the annual non reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.
75600	547410 Grants To Public Schools&Univ	0.0	0.0	0	484.8	0.0	0.0	0.0	484.8	Fund 75604, \$11M increase per 5% premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services. - Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMAC by distributing the annual non reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.
75600	547430 Grants to Native Amer Indians	0.0	0.0	0	25.0	0.0	0.0	0.0	25.0	Fund 75604, \$11M increase per 5% premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services. - Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMAC by distributing the annual non reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.
75600	547440 Grants To Other Entities	0.0	0.0	0	1,733.4	0.0	0.0	0.0	1,733.4	Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMAC by distributing the annual non reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.
75600	547900 Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	549600 Employee O/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	549700 Employee O/S Meals & Lodging	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	11,885.5	8,704.7	0	6,020.3	243.8	10,467.8	16,053.8	32,785.7	
	TOTAL EXPENSE	32,026.2	38,528.3		12,689.1	460.1	11,471.9	33,427.8	58,048.9	

E-5 Contractual Services

Epidemiology and Response

BU PCode
66500 P003

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

		FY 2027 Agency Request								
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
06100	535100	1000	Medical Services Infectious Disease Surveillance, Testing, Investigation and Response	1,952.2	0.0	0.0	0.0	0.0	4,636.3	Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - Medical Services contracts used to fund contracted medical professionals, including physicians, nurses, physicians assistants, nurse practitioners, etc. Funds are also used to for injury prevention training.
06100	535200	1000	Professional Services - Medical, Sexual Violence Prevention, Cities Readiness Initiative for planning and preparedness, IT Support for website, database, registry, development, maintenance, Data Collection, Analysis & Reporting, community health and infrastructure throughout New Mexico, Environmental Surveillance, Investigation and Response	6,401.0	2,680.9	151.2	0.0	6,749.9	9,582.0	Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - Base increase for Helpline
06100	535300	1000	Other Services Contractual/Professional Services for community health and infrastructure throughout New Mexico, Translation Services, Cities Readiness Initiative for planning and preparedness, Administrative Services, Hospital Coalition	569.7	1,383.1	1.3	0.0	3,774.4	5,158.8	The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes
06100	535310	1000	Other Services - Higher Ed Recruiting, Conferences & Training	3,298.5	83.4	73.9	190.1	4,499.0	4,846.4	For death surveillance-Office of the Medical Investigator (OMI) continue infectious disease (syndromic) death surveillance (through the Med-X system), and work to integrate the OMI database into the state's comprehensive electronic surveillance system, eReporting and EVitals, Violent Death Reporting, statewide Youth Risk & Resiliency Surveys (YRRS), assist with annual injury prevention symposium to provide consultation to the Falls Prevention Coalition & supports development of Primary Prevention Plan for Sexual Violence.

Epidemiology and Response

BU PCode
66500 P003

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

FY 2027 Agency Request

Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
06100	535500	1000	Attorney Services/Hearing Officer	10.1	10.1	0.0	0.0	0.0	10.1	
06100	535600	1000	IT Services - Development, Maintenance, Project Management, Security, Compliance	5,157.9	1,704.3	0.5	1,143.7	4,775.3	7,623.8	For license and software development, maintenance, and support for the management and issuance of vital records such as birth and death certificates, the statewide Indicator Based Information System, the National Violent Death Reporting System, the automated Electronic Laboratory Data Exchange, the State Laboratory Information Management System, the New Mexico Electronic Disease Surveillance System, New Mexico Health Information Collaborative statewide electronic Emergency Department Reporting system, disease surveillance system with geocoding etc., and a significant number of systems not described here.
25700	535200	1001	IT support for the trauma registry database	0.0	106.5	0.0	0.0	0.0	106.5	IT support for the trauma registry database
25700	535600	1000		92.4	0.0	0.0	0.0	0.0	0.0	
75600	535200	1000	Professional Services - Medical	195.6	21.1	0.0	306.0	0.0	327.1	Fund 756004, \$11M increase per 5% premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services.
75600	535310	1000	Recruiting	18.2	0.0	0.0	33.3	0.0	33.3	
75600	535600	1001	IT support for NMEMSTARS patient care database and the Licensing Management System	0.0	0.0	0.0	82.4	0.0	82.4	IT support for NMEMSTARS patient care database and the Licensing Management System
TOTAL EXPENSE				17,695.6	5,989.4	226.9	1,755.5	24,434.9	32,406.7	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: New Mexico Department of Health
Program Name: Epidemiology and Response Division

Business Unit: 66500
Program Code: P003

Item No.	Year	LONG TERM LEASES ONLY					SHORT TERM ONLY					Put (x) if Fed \$	
		Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	A	B	A x B = C	D		E
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate
1	2010	Ford Expedition			002137SG	85,700	Operational (O)	267	12	3,200.6			-
2	2015	Ford Explorer			004646SG	109,548	Operational (O)	267	12	3,200.6			-
3	2019	Ford Explorer			007125SG	57,196	Operational (O)	267	12	3,200.6			-
4	2021	Toyota Rav 4			008406SG	27,497	Standard (S)	747	12	8,959.8			-
5	2025	Toyota Rav 4			008815SG	12,191	Standard (S)	743	12	8,915.0			-
6	2025	Toyota Rav 4			008905SG	17,644	Standard (S)	743	12	8,915.0			-
7	2021	Chrysler Pacifica			009273SG	12,664	Standard (S)	811	12	9,728.6			-
8	2021	Ram Ram			009403SG	30,612	Standard (S)	676	12	8,111.4			-
9													
10													
11													
12													
13													
14													
15													
16													
17													
18													
19													
TOTAL LONG TERM:										54,231.8	TOTAL SHORT TERM:		-

Operational(O) rate for FY26 will be \$266.72

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



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P004 – Laboratory Services Division

P-1 Program Overview**BU PCode**
66500 P004**Program Description:**

The Scientific Laboratory Division (SLD) provides over 200,000 tests and services per year for: 1) outbreak surveillance, clinical testing and rapid detection testing for unknown and reemerging infectious disease agents, supporting public health programs operated by the New Mexico Department of Health (NMDOH), the Office of the Medical Investigator (OMI) and statewide clinician healthcare providers; 2) veterinary, food and dairy testing for the New Mexico Department of Agriculture (NMDA); 3) forensic toxicology (alcohol and drug) testing supporting the Department of Public Safety (NMDPS), federal installations in New Mexico such as White Sands Missile Range and multiple Air Force Bases, New Mexico Department of Transportation (NMDOT) and local law enforcement agencies for the Implied Consent Act and OMI; 4) chemical testing for environmental monitoring and compliance of law and environmental regulations for the New Mexico Environment Department (NMED) and Environmental Protection Agency (EPA); 5) administrators, certifies, and trains officers on the use of evidentiary breath alcohol analysis instruments with more than 200 instruments distributed around the state. SLD currently employs 124 full-time staff and has 45 vacancies. The activities SLD performs support State and Federal agencies and are mandated in statutes and regulations which are essential for the successful mission of those agencies.

The Biological Sciences Bureau provides laboratory services to detect and control infectious diseases in people, livestock, wildlife, food, and dairy products within New Mexico (e.g., Measles, Avian Influenza, COVID-19, Monkeypox, Plague, Tularemia, Rabies, Zika, Ebola, West Nile virus, Chikungunya, Dengue, agents of bioterrorism, etc.). Additionally, the Bureau performs regulatory inspections of private dairy and environmental testing laboratories to assure the quality of their programs. During the COVID pandemic, the Biologic Sciences Bureau received over 953,000 COVID-19 samples and was tasked with testing up to and beyond 3,600 samples a day. Sustaining that testing volume is currently not possible due to the loss of staff and funding. While maintaining this level of preparedness is not practical, it is important to be prepared for future challenges as was needed during recent responses to measles outbreak and highly pathogenic avian influenza surveillance. Additional advancements in laboratory testing, such as wastewater surveillance, have proven valuable during the measles outbreak and identified measles in communities prior to detecting clinical cases. The Biological Sciences Bureau is heavily involved in the response to the measles outbreak and will continue to be involved in future novel and reemerging outbreaks of public health significance.

The Forensic Toxicology Bureau supports public safety by providing state, local, federal, and tribal law enforcement agencies, attorneys, and the motoring public throughout New Mexico with high-quality laboratory testing and testimony. This is accomplished through blood and urine testing for drugs of abuse in driving while intoxicated (DWI) and drug-facilitated sexual assault (DFSA) cases as well as blood testing in carbon monoxide death investigations. Additionally, the Forensic Toxicology Bureau offers expert witness testimony on interpretation of results and assessment of impairment in drivers. The Forensic Toxicology Bureau administers New Mexico's breath alcohol program, including verifying all evidential breath alcohol instruments in the state and training and certifying officers in the use of the evidential breath alcohol instruments.

The Environmental Chemistry Bureau protects New Mexico through environmental monitoring of water, air, soil, and biological testing for agents of chemical terrorism. This is done through collaboration with state partners such as NMED, New Mexico Department of Game and Fish (NMDGF) and Federal Bureau of Investigations (FBI), as well as local jurisdictions and water systems. The Environmental Chemistry Bureau provides analytical testing of environmental samples to ensure the state's water is drinkable and not hazardous to communities as well as monitoring of environmental pollutants that can contaminate agricultural production, which can affect fish and other wildlife.

P-1 Program Overview

BU PCode
66500 P004

Major Issues and Accomplishments:**Biological Sciences Bureau**

- The Biological Sciences Bureau has suffered an unexpected decrease in federal funding for staff federally allocated. The Bureau traditionally applies for 100% federal funding for programmatic staff. In the FY25 and FY26 awards, staff funding was minimized while operational funding was sustained. Federal funding for FY27 could be reduced further depending on federal administrative guidance. Sustaining funding for adequate staffing, infrastructure, and testing materials is critical to safeguard reporting of laboratory results in a timely manner and ensure the proper response to maintain traditional testing expectations.

Forensic Toxicology Bureau

- In FY26 the Forensic Toxicology Bureau is anticipating a substantial increase in casework from the passing of House Bill 08. The changes are related to the probable cause threshold necessary to compel a blood draw via search warrant in DWI cases, thus making it easier for law enforcement to collect blood during an investigation. The increase in casework will necessitate an increase in funding to handle testing, review, and testimony.

- In FY25 the Forensic Toxicology Bureau completed the purchasing of nearly 300 new evidential breath alcohol instruments. The new instruments are updated models of the current instruments approved through the state, and, in addition to being easier to use for officers, will require less costly upkeep and maintenance. FY25 saw extensive officer training for the new instruments, and the instruments were rolled out state-wide in April 2025. The new instruments are reliable, robust, and will be used by law enforcement agencies through New Mexico for years.

- In FY26 the Forensic Toxicology Bureau is faced with aging analytical instrumentation, including seven instruments which will no longer be supported by the manufacturer at the end of the calendar year 2025. All seven instruments are critical to testing capabilities.

Environmental Chemistry Bureau

- The Environmental Chemistry Bureau supported NMED's post-fire emergency response efforts by analyzing drinking waters from the Ruidoso and Alto Lakes in FY25 to ensure the water sources were safe to consume.

- In FY25 the Chemical Threat Analytical Response (CTAR) Section of the Environmental Chemistry Bureau, as part of the Four Corner States Biomonitoring Consortium (4CSBC), was awarded grant funding from the Centers for Disease Control and Prevention and National Biomonitoring Network for a three-year cooperative agreement to support state-based public health laboratory biomonitoring programs. The 4CSBC project will assess the presence of heavy metals in the rural communities within the four corners states (Arizona, Colorado, New Mexico, and Utah).

- The Environmental Chemistry Bureau continues to partner with NMED to increase the reach of the WIIN 2107 EPA Lead Testing in Schools and Daycares Program by providing analytical testing services in support of this grant. The purpose of this program is to reduce potential exposure to lead from school and daycare drinking water by taking steps that include sampling drinking water sources, analyzing samples, and using this data for remediation purposes.

- In FY26 the Environmental Chemistry Bureau will support NMED's Emerging Contaminants Program (ECP) by providing analytical testing of drinking water for several forever chemicals, such as perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS). The ECP has allocated funding to support laboratory infrastructure buildout to prepare for statewide compliance monitoring of New Mexico water systems by April 2027. Securing additional funding beyond the scope of this project will be critical to ensure continuity of operations including equipment maintenance, future equipment replacement, and sustaining enough inventory to meet testing demands.

- Employee retention in the Environmental Chemistry Bureau has remained high in FY25 and is anticipated to be sustained in FY26. Staff continue to cross-train and become more proficient. After facing two years of severe staffing challenges, the Bureau has met and surpassed their legislative performance measures.

State of New Mexico
P-1 Program Overview

Laboratory Services

BU PCode
66500 P004

Overview of Request:

The SLD receives general and federal funds along with other transfers and other revenue. The fiscal section at SLD worked with each bureau to review prior years expenses and revenue to forecast the FY27 budget. The Biologic Sciences, Forensic Toxicology and Environmental Chemistry Bureaus receive independent federal funding from the CDC, EPA, NMDOT, and the New Mexico Department of Justice (NMDOJ) with programmatic requirements and deliverables that dictate how their funding is used. The federal funding levels are driven by Executive and Congressional decisions. General funds are allocated throughout SLD to fulfill operational and analytical expenses that are not supported by federal funds. SLD uses other transfer and other revenue funds to support the NMAC regulations for testing and analytical reporting. SLD has reviewed and revised the fee for services costs to ensure appropriate compensation for services performed. All four funding sources are expended in a manner to ensure sustained compliance with the regulatory agencies that license and regulate the day-to-day operations of the laboratory; College of American Pathologists (CAP), Clinical Laboratory Improvements Amendments (CLIA), America Board of Forensic Toxicologists (ABFT), EPA, DEA, and Centers for Disease Control and Prevention Division of Select Agents and Toxins (CDC DSAT).

Programmatic Changes:

The Scientific Laboratory experienced extreme budgetary and personnel constraints in FY23 which have had long-term impact on day-to-day operations. In FY26, SLD will work to resolve the significant vacancies in the Environmental Chemistry, Program Support and Forensic Toxicology Bureaus. However, training staff, despite hiring the most qualified experienced applicants, takes two years to be developed, self-sufficient subject matter experts. The financial impacts to building operations and capacity to supply the analytical testing laboratories could be resolved by the awarding of the FY27 general fund other expenditure base increase request. If the base increase request is not awarded, then a critical systematic review of testing services in coordination with State agencies and customers that receive those services will occur and there could be a decrease or end to specific laboratory services. As federal funding levels change, SLD will be faced with making critical programmatic decisions to support staff and new testing methodologies essential to responding to novel and reemerging pathogens of public health significance.

P-1 Program Overview

Laboratory Services

BU PCode
66500 P004**Base Budget Justification:**

The Forensic Toxicology Bureau is faced with aging analytical instrumentation, including seven instruments which will no longer be supported by the manufacturer at the end of calendar year 2025. All seven instruments are critical to testing capabilities. The FY26/FY27 special appropriation request will ensure continuation of laboratory testing services by allowing the Toxicology Bureau to acquire new analytical instrumentation.

In FY26, the Forensic Toxicology Bureau is anticipating a substantial increase in casework from the passing of House Bill 08. The changes are related to the probable cause threshold necessary to compel a blood draw via search warrant in DWI cases, thus making it easier for law enforcement to collect blood during an investigation. The increase in casework will necessitate an increase in funding to handle testing, review, and testimony. The Scientific Laboratory has requested base funding increases in Personal Services and Employee Benefits (PSEB) and other expenditures. The base request for funds in PSEB would provide for the hiring of additional staff to allow the Forensic Toxicology Bureau to continue providing testing and testimony services without interruption of services. The base increase request for general fund other expenditures will ensure that the Forensic Toxicology Bureau is able to purchase testing supplies and material, without the testing services will be forced to stop for the entire state.

The New Mexico State Laboratories (NMSL) facility (Scientific Laboratory, UNM Office of the Medical Investigator, and NMMA Veterinary Diagnostic Services), which is owned by General Services Department (GSD), is now fifteen years old with many of the infrastructure systems working continuously since startup. Extended operational hours for the facility have also contributed to the accelerated wear. The SLD has made extensive repairs to internal building operations such as boilers, chillers, HVAC and the effluent disinfection system. Performing preventative maintenance to sustain proper operations is essential for a safe working environment for all the staff that work in the NMSL. Complete breakdown of some systems will result in closure of the laboratory and stoppage of testing. These malfunctions will have impacts on OMI and VDS as well. SLD is requesting FY27 general fund other expenditure increase to support the increase in building preventative maintenance costs.



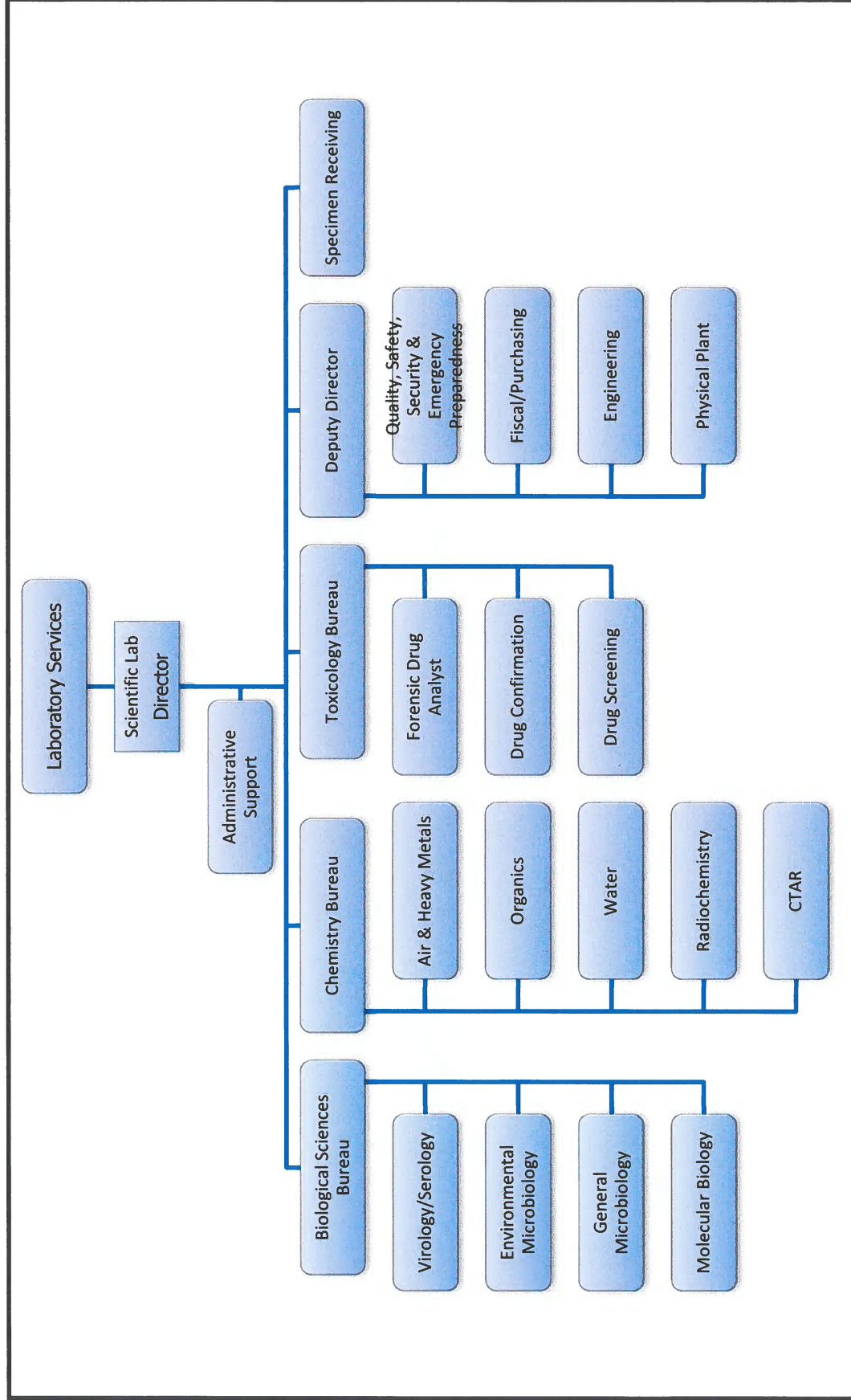
Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

ORGANIZATION CHART





Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

R-Forms

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Health
 BU: 66500
 Program: Scientific Laboratory Division
 Program Code: P004

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY25 ACTUALS		FY26 OPBUD	FY27 REQUEST				
					AMOUNT	FY25 ACTUALS	BASE	EXPANSION		TOTAL				
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3767.1	1,107.1		900.0			900.0			
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,276.8	456.0	1,629.8	415.0			415.0			
06100	451903	Public Health Emergency Preparedness (PHEP) Cooperative Agreement	10%	6/30/2027	10,044.2	2,025.3	2,301.0	2,974.5			2,974.5			
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2026	9194.2	474.2	162.1	342.2			342.2			
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	1840.7	141.9	211.0	40.0			40.0			
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	120,906.2	21.7		0.0			0.0			
06100	451903	NMDOH Scientific Laboratory Division Retail Meat Surveillance Program		8/31/2025	136.1	41.8	137.0	136.1			136.1			
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2025	112.4	10.5		0.0			0.0			
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	4,174.1	394.4	481.0	322.4			322.4			
06100	451903	Strategically Strengthening NM Public Health Infrastructure		11/30/2027	33,627.2	236.1	870.0	700.0			700.0			
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	2,765.1	91.5	100.0	344.5			344.5			
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2025	961.9	162.5		426.3			426.3			
06100	452003	Biomonitoring Consortium Funding		8/31/2027	140.0			55.0			55.0			
06100	451903	Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,835.0			335.9			335.9			
TOTALS										5,163.0	5,891.9	6,991.9	0.0	6,991.9



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	FF			
00000	520300	0.0	0.0	0.0	889.39	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	0.0	110.51	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	0.0	271.43	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	0.0	54.52	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	0.0	32.61	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	520200	3,045.7	3,091.1	28.33	28.33	601.3	846.1	0.0	1,643.8	3,091.2	6,115.8		The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 32% self imposed vacancy factor.
06100	520300	4,559.6	5,596.6	12,021.5	5,565.6	52.5	497.7	0.0	497.7	6,115.8			
06100	520600	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	520700	212.8	35.2	0	0	12.6	0.0	0.0	0.0	12.6	12.6	12.6	
06100	520800	30.9	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	521100	845.1	837.6	1,812.32	511.1	98.3	214.4	0.0	214.4	823.8	823.8	823.8	
06100	521200	1,487.8	1,547.8	2,623.49	1,000.9	172.8	354.2	0.0	354.2	1,527.9	1,527.9	1,527.9	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 32% self imposed vacancy factor.
06100	521300	580.0	615.8	739.44	398.2	68.8	140.9	0.0	140.9	607.9	607.9	607.9	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 32% self imposed vacancy factor.
06100	521400	1.1	1.3	0	1.8	0.0	0.0	0.0	0.0	1.8	1.8	1.8	
06100	521410	113.6	141.7	0	149.0	0.0	0.0	0.0	0.0	149.0	149.0	149.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521500	23.6	15.3	0	14.3	0.0	0.0	0.0	0.0	14.3	14.3	14.3	
06100	521600	126.9	174.6	0	443.4	0.0	0.0	0.0	0.0	443.4	443.4	443.4	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521700	155.0	161.0	287.56	104.2	17.9	36.8	0.0	36.8	158.9	158.9	158.9	
06100	523200	128.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	200	11,317.0	12,218.0	18,871.09	8,802.4	1,256.4	2,887.8	0.0	2,887.8	12,946.6	12,946.6	12,946.6	
06100	542100	0.6	3.1	0	0.0	0.0	0.0	3.1	0.0	3.1	3.1	3.1	
06100	542200	3.2	4.0	0	0.0	0.0	0.0	4.0	0.0	4.0	4.0	4.0	

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request			Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
06100	542500	1.2	2.4	2.4	0	2.4	0.0	0.0	0.0	0.0	2.4	
	Transp - Fuel & Oil											
06100	542600	0.0	1.0	1.0	0	1.0	0.0	0.0	0.0	0.0	1.0	SLD requests this amount to cover costs associated with the washing and maintaining of vehicles leased from GSD/TSD in accordance with the lease agreements.
	Transp - Parts & Supplies											
06100	542700	0.3	0.3	0.3	0	0.3	0.0	0.0	0.0	0.0	0.3	
	Transp - Transp Insurance											
06100	542800	21.0	27.7	27.7	0	29.9	0.0	0.0	0.0	0.0	29.9	
	State Transp Pool Charges											
06100	543100	15.5	14.1	14.1	0	14.1	0.0	1.0	0.0	0.0	15.1	
	Maint - Grounds & Roadways											
06100	543200	840.8	1,106.7	1,106.7	0	89.7	0.0	243.9	973.1	1,306.7	1,306.7	Laboratory Services has approximately \$17 million of scientific instrumentation that are in constant need of maintenance and repair. The bulk of the instruments are well past their prime and require constant maintenance and repairs. These instruments are used for the analysis of drinking water and biological analysis, as well as drug and alcohol testing. Laboratory Services also maintains and repairs all the breath alcohol testing instruments that are used state wide. These instruments are used in support of the DWI initiatives. Laboratory Services relies heavily on the instruments and cannot meet its mission without these instruments. Therefore, it is imperative that Laboratory Services keep its equipment in operational condition to meet the service requirements of the agencies that utilize the State laboratory. The amount requested is necessary to support the activities of the laboratory's environmental and DWI testing programs to meet the needs of the state agencies it serves.
	Maint - Fum, Fixt, Equipment											
06100	543300	304.5	1,018.5	1,018.5	0	410.4	0.0	4.6	117.4	532.4	532.4	
	Maint - Buildings & Structures											
06100	543400	4.8	3.8	3.8	0	4.8	0.0	0.0	0.0	4.8	4.8	
	Maint - Property Insurance											
06100	543500	3.5	0.0	0.0	0	0.0	0.0	0.0	3.5	3.5	3.5	
	Maint - Supplies											
06100	543600	10.3	11.5	11.5	0	11.5	0.0	0.0	0.0	11.5	11.5	The Laboratory Services Program provides lab coats and other protective wear for the staff. Which is mandated by the Occupational Safety and health Administration (OSHA) and other federal regulatory agencies. The gear protects the staff from chemical and biological hazards found throughout the lab and is a necessary resource for lab staff to meet safety and service requirements.
	Maint - Laundry/Dry Cleaning											
06100	543700	0.0	17.4	17.4	0	4.2	0.0	0.0	17.4	21.6	21.6	
	Maintenance Services											

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request			Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
06100	543830	409.8	200.6	200.6	0	277.7	0.0	0.0	280.0	557.7	The amount requested is for Divisions hardware maintenance agreements on information technology to update switches and routers.	
06100	544000	107.8	13.4	13.4	0	4.6	0.0	18.9	84.3	107.8	IT inventory exempt supplies are necessary for the day-to-day operations of the Laboratory Services Program and are necessary to support the activities of the laboratory's environmental and DWI testing programs to meet the needs of the state agencies it serves. The requested amount includes costs for personal computer purchases and many of the supplies that are purchased for scientific instrumentation, which include toner and other printer supplies.	
06100	544100	42.1	22.0	22.0	0	20.9	0.0	20.1	1.1	42.1		
06100	544200	1,767.1	3,151.9	3,151.9	0	1,063.9	217.7	1,303.6	1,078.1	3,683.3	Laboratory supplies are an essential need to the programs operations which allows detection and response to public health and environmental threats. The Laboratory Services Program performs approximately 380,000 tests annually, which include: testing for over 70 notifiable diseases, hepatitis, HIV, Tuberculosis, rabies, influenza, fungal, and syphilis to name a few. In addition, the program provides compliance testing for milk and water testing for public water systems. As a result, the program must keep necessary testing reagents and kits on site in order to respond to all laboratory testing requests that are received by the Laboratory Services Program daily. New agreement with NMED for Forever Chemical Testing	
06100	544400	3.3	0.0	0.0	0	0.0	0.0	0.0	3.3	3.3		
06100	544700	1.4	0.0	0.0	0	0.0	0.0	0.0	1.4	1.4		
06100	544900	16.8	3.9	3.9	0	0.0	0.0	0.0	18.9	18.9		
06100	545700	95.0	82.8	82.8	0	162.0	0.0	0.0	0.0	162.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.	
06100	545710	7.9	49.8	49.8	0	71.2	0.0	0.0	0.0	71.2	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.	
06100	545900	4.2	0.3	0.3	0	0.3	0.0	4.0	0.0	4.3		

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06100	546100 Postage & Mail Services	82.4	4.9	0	4.9	0.0	2.5	75.0	82.4	The amount requested is for postage and freight costs due to an increase if clients taking advantage of the specimen courier services provided by the Laboratory Services Program. The courier service has allowed the Laboratory Services Program to expand diagnostic laboratory services to address emerging public health conditions and is vital for the shipment of biological specimens. This assures the specimens are received at the Laboratory Services Program in a timely fashion ensuring quality control standards of the specimens are not compromised, and assuring that specimens are packaged in accordance within Department of Transportation standards. As in important side note, couriers often pass the rising cost of fuel to the program in the form of fuel surcharges. In addition, the amount requested also includes outgoing shipments from the Laboratory Services to the centers for Disease Control (CDC). These are typically specimens that require further analysis by CDC.	
06100	546310 Utilities - Sewer/Garbage	34.9	80.0	0	80.0	0.0	0.0	0.0	80.0	Annual cost of disposing of waste from the laboratory through the City of Albuquerque sewer system.	
06100	546320 Utilities - Electricity	872.0	758.6	0	620.9	86.0	28.9	136.2	872.0	Electricity is used by virtually every instrument in the laboratory, and the cost of running the chillers to maintain ambient temperatures throughout the labs is expensive; moreover the laboratory is required to maintain room temperatures by certifying and regulatory agencies.	
06100	546330 Utilities - Water	52.9	0.0	0	0.0	0.0	0.0	52.0	52.0		
06100	546340 Utilities - Natural Gas	164.7	166.6	0	144.8	0.0	16.0	5.8	166.6		
06100	546400 Rent Of Land & Buildings	6.3	0.0	0	3.0	0.0	0.0	3.0	6.0		
06100	546500 Rent Of Equipment	74.0	5.8	0	5.8	0.0	1.0	68.0	74.8		
06100	546600 Communications	6.5	3.4	0	2.9	0.0	0.0	3.5	6.4		
06100	546610 DOIT Telecommunications	90.4	171.8	0	252.8	0.0	0.0	0.0	252.8		
06100	546700 Subscriptions/Dues/License Fee	56.5	12.1	0	11.0	0.0	5.5	40.4	56.9		
06100	546709 Subscription & Due Interagency	5.4	0.0	0	0.0	0.0	0.0	5.4	5.4		

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06100	546800 Employee Training & Education	61.3	10.7	0	1.7	0.0	9.0	54.3	65.0	Training and attendance at professional meetings and workshops are required for key members of the staff for the Laboratory Services Program to be accredited by CAP and EPA. These classes are often costly but essential to maintain the level of education and training required by certifying agencies. These trainings and meetings are required for certification and to support the activities of the laboratory environmental and DWI testing programs to meet the needs of the state agencies it serves.	
06100	546809 Emp Train & Edu InterSt Agency	0.0	4.9	0	0.0	0.0	0.0	0.0	0.0		
06100	547900 Miscellaneous Expense	0.0	3.1	0	0.0	0.0	1.5	1.6	3.1		
06100	547999 Request to Pay Prior Year	65.4	0.0	0	0.0	0.0	0.0	0.0	0.0		
06100	548300 Information Tech Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0		
06100	548400 Other Equipment	404.4	0.0	0	0.0	0.0	100.0	404.0	504.0	The amount requested is for the purchase of instruments in support of the federal awards. The amount requested is based on a projection dependent on the requirements within the scope of the individual awards. The purchasing of the instruments coincides with the Agency's initiatives to implement new analytical technologies to improve speed of completion and to optimize the efficiency of available laboratory human resources in testing for diseases, drugs and environmental hazards. This goal addresses accreditation standard 10.1.1 B: "Review and use applicable evidence-based and/or promising practices when implementing new or improved processes, programs or interventions."	
06100	549600 Employee O/S Mileage & Fares	17.6	25.3	0	0.0	0.0	19.3	6.0	25.3		
06100	549700 Employee O/S Meals & Lodging	25.9	20.3	0	0.0	0.0	15.3	5.0	20.3		
	400 Other	5,681.9	7,002.7	0	3,316.7	303.7	1,802.2	3,438.7	8,861.3		
	TOTAL EXPENSE	16,998.8	19,220.7		12,119.1	1,560.1	1,802.2	6,326.5	21,807.9		



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

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

Laboratory Services
BU PCode
66500 P004

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535200	1000	For janitorial services for SLD building. Was previously paid from the 400s, directed to pay from 300s by DFA FCD.	30.7	0.0	0.0	0.0	50.0	50.0	
06100	535300	1000	Other Contractual Services: Janitorial, security, recycling pick-up, and emergency after hours answering services	428.3	450.8	0.0	0.0	10.4	461.2	
06100	535600	1000	IT Services: External legal services, drug screening and laboratory information management system support, cyber security- penetration testing, and managed services & engineer support	99.8	133.3	0.0	550.0	605.0	1,286.3	
TOTAL EXPENSE				558.8	584.1	0.0	550.0	665.4	1,799.5	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Scientific Laboratory

Business Unit: 66500
Program Code: P004

Item No.	LONG TERM LEASES ONLY										Long Term Only				SHORT TERM ONLY		
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed \$			
1	2009	Dodge Caravan	05AO	C	001407SG	104,188	Operational (O)	266.72	12	3,200.64	-	-	-				
2	2025	Honda/accord	02BA	C		0	Standard (S)	739.12	12	8,869.44			-				
3	2025	Honda/accord	02BA	C		0	Standard (S)	739.12	12	8,869.44			-				
4	2025	Toyota/Rav4	02BA	C		0	Standard (S)	742.92	12	8,915.04			-				
5													-				
6													-				
7													-				
8													-				
9													-				
10													-				
11													-				
12													-				
13													-				
14													-				
15													-				
16													-				
17													-				
18													-				
19													-				
20													-				
										TOTAL LONG TERM:	29,854.56	TOTAL SHORT TERM:	-				

Operational(O) rate for FY26 will be \$266.72

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



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P006 – Facilities Management Division

P-1 Program Overview

BU PCode
66500 P006

Program Description:

Facilities Management Division (FMD) consists of 6 health care facilities, 1 community program, 1 administrative unit to direct operations and oversight of P006 budget. Facilities provide inpatient, outpatient and residential behavioral health, specialty care, rehabilitation, substance misuse, acute/sub-acute care, assisted living, and long-term care services. These programs are the "safety net" services for those who (including court ordered) otherwise would not have appropriate, interdisciplinary care. Safety net services are resource intensive and not fully reimbursed.

Turquoise Lodge Hospital (TLH-ABQ) is a 40-bed licensed hospital providing withdrawal management (alcohol & opiates) and social residential treatment services to adults (often with psychiatric disorders) on a voluntary basis. Patients are eligible for Medication Assisted Treatment interventions. Social rehabilitation, recovery support and substance abuse programming are delivered within an Accredited Adult Residential Treatment Center. Medical care, psychiatric services, group therapy, discharge planning and intensive outpatient services enhance the continuum of care (TJC accredited).

New Mexico Behavioral Health Institute (NMBHI-Las Vegas) serves the behavioral health needs of vulnerable New Mexicans (including court-ordered individuals) to improve mental health outcomes so patients may live independently, lawfully and enjoy a higher quality of life. Five licensed divisions offer distinct service lines: (1) Adult Psychiatric Division provides crisis and chronic care interventions to improve mental health for afflicted New Mexicans. (2) Forensic Division provides mental health care to court-ordered patients to stabilize their mental health so criminal adjudication may continue or (if deemed incompetent) for a time equal to a maximum criminal sentence. (3) Community Based Services Division establishes supported living environments on an outpatient basis within the community replete with medication management, therapy and day treatment. (4) Long-term Care Division (licensed) provides long-term care through a skilled nursing staff, psychiatrists and other care specialists for the benefit of patients with intensive care requirements. (5) Center for Adolescent Exploration Division provides highly specialized treatment for inappropriate, illegal sexual behaviors to achieve preventative outcomes. (6) Residential Treatment Center is a new program being implemented with the goal to open in 2026. Program will offer detox and substance abuse treatment.

New Mexico Rehabilitation Center (NMRC-Roswell) provides four service lines, through its 43-bed licensed facility, including medical rehabilitation, withdrawal management / detoxification services, residential treatment services and outpatient chemical dependency services: (1) Medical Rehabilitation includes care/therapies related to strokes, spinal cord injuries, brain injuries, motor vehicle accidents and hip & knee replacements. (2) Withdrawal management / Detoxification services provide a 7-day program. (3) Residential Treatment Services provides a 28-day program offering daily programming through a multidisciplinary team to improve cognitive and emotional regulation while also developing trigger awareness and coping skills. (4) Intensive outpatient program serves patients living in the community with a primary substance and mental health diagnosis. This program employs an evidence-based model adopted for use as Integrated Dual Diagnosis Treatment.

Sequoyah Adolescent Treatment Center (SATC-ABQ) provides residential psychiatric treatment through a 36-bed facility for adolescent males having a history of violence, an accompanying mental health disorder and an amenability to treatment and reintegration into their community. A multidisciplinary approach highlighted by an array of therapies, milieu programming, medication management, recreational activities, educational programming and social services. Treatment plans are guided by cultural sensitivity and a trauma-informed environment.

New Mexico Veterans' Home (NMVH-T or C) serves honorably discharged veterans, spouses of honorably discharged veterans and Gold Star Parents through a licensed, skilled nursing, long-term care facility offering 131 beds. Census is currently at full capacity with all six new homes occupied. The small homes are equipped with 12 rooms per 5 of the 6 homes with private bathrooms, a living room, community style dining room, stocked kitchen, den with desk top computer and patios located in the front and side of the home. Services provided to residents include:

- (1) Skilled Nursing/Long-Term Nursing Services: Physical, occupational, speech therapies, to include pool and pet

P-1 Program Overview

BU PCCode
66500 P006

therapy to help veterans recover from surgeries, falls, extended illnesses, medication management, assistance with daily living needs. (2) Psychiatric Care: Mental health services to assist veterans with PTSD, depression, behavioral problems, smoking cessation, anxiety, and more. (3) Social Services, Chaplin Services: Assist veterans and residents with community services such as Medicare, Medicaid, VA services, MOLST forms, and financial assistance. (4) Department of Veterans Services Representation: An onsite office for veterans' services that provide our veterans and the veterans of the greater community with assistance for applying for services with the VA, and service connection benefits. (5) VA Services Access: Provide transportation to VA clinics in El Paso and Albuquerque for veterans and residents. NMVH also offers activities of daily living, outings and overall social interactions with fellow veterans to further enhance veterans' quality of life.

Fort Bayard Medical Center (FBMC-Santa Clara) provides nursing and medical care, social services, recreational activities, physical/occupational and speech therapy through a skilled nursing/long-term care nursing facility featuring 200 licensed beds (40 of which are dedicated to Veterans). The primary services are: (1) long term care nursing - average 107 residents per day, including 24 in the Veterans' Unit; and (2) short-term rehabilitation - average 2 patients per day. An average of 3 indigent/free care residents are served per day.

Los Lunas Community Program (LLCP-Los Lunas) provides supportive services to individuals with intellectual and developmental disabilities (IDD) so they may live in the community while pursuing opportunities for personal growth, healthy lifestyles, meaningful relationships, participating in community-wide recreational activities and purposeful employment. Supportive services enhancing quality of life include healthcare management, service coordination, and transportation. LLCP also functions as an intermediate care facility (ICF) for individuals with IDD that serves individuals who have been charged with a violent crime and have been determined incompetent to stand trial. The ICF provides services within a structured behavioral treatment program overseen by a licensed psychologist. LLCP also serves as a crisis support provider for persons with IDD. The need for crisis support is due to high-level medical and/or behavioral needs that cannot be provided in the individual's home community. LLCP serves as the state's safety net provider for adults with IDD with high acuity medical and behavioral care needs. Services are delivered 24 hours per day, 365 days per year. Currently, 69 persons are receiving Supported Living Services provided in 22 homes located throughout Valencia County. A total of 3 (four is our maximum licensed capacity) individuals are being served in our ICF-IDD facility. LLCP currently serves 72 unduplicated individuals.

Major Issues and Accomplishments:

TLH has been in a positive state of change. We continue to provide services to all New Mexicans. TLH has extended our length of stay for patients in social rehab to 30 days after safely detoxing. This allows the staff more time to help establish the best possible continuum of care plans for each patient. We have enriched our recreation programming; this has created a more engaged patient population and has afforded the patients more opportunity for experiential modalities of therapy that are very beneficial for our patient population. We continue to offer the latest medication assisted treatment to all patients and continue to extend Medications for Opioid Use Disorder (MOUD) Services. We have also added support to our discharge planning services again to support the next phase of treatment.

NMBHI remains Joint Commission Accredited, which is considered the gold standard for healthcare facilities. The past survey resulted in over 97% standards compliance with only minor citations. Surveys of inpatient units have been conducted and produced positive results. NMBHI's clinical operations continue to exceed national standards for care and consistently are above benchmark goals. Specific examples include NMBHI being better than the median in patient to staff aggression, staff injuries, seclusion incidents, serious falls, pressure ulcers, and patient satisfaction. The census of the facility has remained constant over the past year. NMBHI is making a concerted effort to increase the census at the LTC facility. Staffing and turnover at the LTC facility continue to be the primary hindrances from increasing the census.

Major issues- NMBHI continues to face staffing shortages. Hiring and retaining adequate staff in the direct care role has been increasingly difficult, primarily due to a national shortage of healthcare professionals, specifically at this level. The lack of direct care, or CNA, level staff directly affects NMBHI's ability to increase census.

NMRC continues to struggle in areas of direct care staffing of nursing, physicians, physical therapists and behavioral health therapists. We continue to rely on contractual services to meet criteria. This is mainly due to area. We are in southeastern New Mexico, in a rural area. It has been difficult to attract professional staff. NMRC is in the process of completing our AARTC certification which will allow us to bill Medicaid for our 28-day residential treatment program. This will increase revenue when the certification is achieved. We are working to get the certification by October 2025. Census is rising in the intensive outpatient program. We are looking at streamlining the screening process to screen, approve, and admit in a shorter timeframe. This will increase the likelihood of a successful stay if the clients are admitted when they ask for help. The referral process on our MRU unit is very successful. The services have been in place for numerous years and has successfully rehabbed many New Mexicans back to an independent condition. The small unit of 15 beds allows for very personalized treatment which high outcomes that benefit the patient's quality of life. We can help New Mexicans with major health issues that would otherwise impair their quality of life. We service patients who have had strokes, brain injuries, spinal cord injuries, etc. who otherwise could not afford or do not get accepted to other for-profit facilities because of their ability to pay. For FY2025 in addition to the patients we served with insurance, we have provided acute inpatient rehabilitation (3-4 hours) of therapy (5) days a week to (14) patients who have been coded with no insurance, charity or unreimbursed on their IRF-PAL. Again, most of these patients are residents of the state of New Mexico who may not have an SSN or who may be elderly or may only being cared for by their families. NMRC offers the highest level of therapy services, and our patients are the proof. When you get to witness a patient who came to us highly impaired and within weeks can walk, talk, dance, etc. you know that our staff is making a difference one patient at a time. It's the most gratifying feeling one can experience.

SATC accomplishments: Occupancy of licensed beds has increased from 58.3% to 72.2% in the last fiscal year. Successful discharges have also increased 53.85% from 26 in FY24 to 40 in FY25.

Annual licensing and certification survey was conducted by CYFD in February 2025. No direct care deficiencies were found and SATC received a full license and certification.

The direct care vacancy rate has decreased from an average of 52% in FY 24 to 35.8% in FY25. Staff retention improved significantly due to culture changes, additional training, and support by managerial and supervisory staff. Direct care staff were also appropriately aligned within their respective pay bands. Behavioral Health Therapists received a TRET of an additional five dollars hourly. SATC had seven residents successfully complete their high school education. Six residents received their HI Set, high school equivalency diploma, and one resident successfully met all credit requirements for his high school diploma. SATC implemented many upgrade projects to make a homelike environment for the residents and a work friendly environment for employees. The gym courtyard was remodeled to improve athletic activities with the addition of basketball goals, a pickle ball court and newly placed athletic surface. The weight room upgrade included new exercise equipment and flooring. New shade structures and lighting were placed in the courtyard. Lodge staff offices were upgraded to improve operations and utilization. Resident laundry rooms were upgraded for better functionality. Medication administration window upgraded for safety and security.

Major issues and challenges:

Behavioral Health Therapist vacancies remain problematic for SATC. Currently, SATC has five Behavioral Health Therapist II positions, one Behavioral Health Therapist Supervisor and one Clinical Director. Two Behavioral Health Therapists, the Therapist Supervisor, and the Clinical Director positions are filled. SATC is currently utilizing two contract Behavioral Health Therapists to supplement resident needs. Recruitment for the DOH positions continue to be difficult despite the additional TRET of five dollars hourly. SATC residents and family members require extensive clinical attention and services in addition to stringent legally required documentation parameters. The demands of the therapist position are overwhelming due to the amount of daily clinical services and documentation required. Therapists experience significant vicarious trauma, and due to therapist vacancies, others experience increased caseloads, which leads to diminished job satisfaction, burnout, and resignations.

NMVH has made significant strides in enhancing both resident services and operational stability. Most notably, the

P-1 Program Overview

BU PCode
66500 P006

facility grew its census from 80 to near full capacity at 131 residents, a reflection of the trust placed in our care by veterans and their families. A major milestone was the successful opening and full occupancy of six new small homes, designed to provide a more personalized and homelike environment for our veterans. In addition, we achieved appropriate staffing levels across the board, including in critical direct care positions, and successfully filled all key leadership and support roles. These accomplishments speak to the dedication and hard work of the entire team and our commitment to delivering high-quality care in a veteran-centered model. Despite these achievements, the facility continues to face persistent challenges in recruiting and retaining direct care staff, particularly licensed nurses. Our rural location poses barriers in attracting qualified personnel, making it difficult to build a stable, long-term workforce. As a result, we have had to rely heavily on contract staff through agency

Overview of Request:

The budget is derived by completing all necessary Budget Request Forms, to include the S9, E-4, E-5, E-6B, E-BH, R-1, R-2, R-3, and R-4 forms, etc. All required information to include Actuals from State Fiscal Year 2025, the Operating Budget from State Fiscal Year 2026, and all budget information pertaining to Fiscal Year 2027, such as requested increases to the P-Code. The base budget request and increase to base requests are reviewed and approved internally prior to the submission of the budget request to ensure the budget for the P-Code is in alignment with the New Mexico Department of Health's strategic goals.

Programmatic Changes:

The New Mexico Behavioral Health Institute (NMBHI) In FY26 NMBHI will begin overseeing the operations of the Epi Duran Rehabilitation and Detox Facility. It is anticipated that the facility's first entire FY operation will be in FY27. NMBHI anticipates recruiting 27 staff members for the 24-hour facility. NMBHI will support the facility with established dietary, housekeeping, medical, laboratory, and pharmacy resources. It is expected that with the increase in population served at the Detox Facility, there will also be a corollary increase in NMBHI expenses. NMBHI was allocated \$2 million for Salaries and Benefits to support the facility. A budget to support the facility will be necessary.

New Mexico Rehabilitation Center (NMRC) plans to receive accreditation for our 28-day social program within FY26 and increase revenue.

New Mexico Veterans' Home (NMVH) Plans within FY26 the possibility of the addition of RV hook ups for our travelling nursing and to incentivize possible new employees. NMSVH is hopeful that the RV hook ups we would be able to expand our search for employees and are able to supply support to our nursing staff.

Los Lunas Community Program (LLCP) plans to open more new homes within the next few FYs increasing the total number of homes to increase our capacity to serve more DD Waiver clients. Doing so supports the DOH Strategic Plan Goals of Expanding Equitable Access to Services for all New Mexicans and ensuring safety in New Mexico healthcare environments. It also supports the expectations that New Mexicans have of the DOH to provide safety-net services to those most vulnerable New Mexicans. Given the recent increase in Developmental Disabilities Waiver (DDW) allocation there is a considerable increase in the demand for Supportive Living services throughout the state and a considerable limitation in the supply of services. The demand for quality, specialized services like LLCP offers is even greater since as a state operated provider of services we have developed core competencies in serving persons with high acuity medical and behavioral needs. Additionally, recent cases of abuse of persons with IDD discovered in our DDW provider system has also identified a need to develop greater capacity to provide specialized services for persons who are in crisis.

Fort Bayard Medical Center (FBMC) HCAMAD has implemented a new Fee for Service (FFS) floor rate per regulation which resulted in significant increases to reimbursements for Medicaid LNF and HNF care which was effective 7/1/2025 this will have a positive impact to the financial reimbursement for long term care services at the facility.

BU PCode
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Base Budget Justification: The Facilities Management Division (FMD) – is requesting an overall increase to base of \$2.0 (in thousands) for New Mexico State Veteran's Home (200s) Personnel and Fringe Benefits – \$1,240 (300s) Contractual Services – \$760

This funding request supports the hiring of DOH staff and contracted nursing staff at a 131-bed long-term care facility serving veterans, spouses, and Gold Star parents. The funds will be used to fill critical staffing gaps by bringing in licensed RNs, LPNs, and CNAs, ensuring adequate shift coverage and continuity of care. This is essential to maintain safe nurse-to-resident ratios, prevent staff burnout, and uphold high standards of clinical care. The funding directly supports the facility's mission to provide dignified, high-quality care to those who have served our country.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

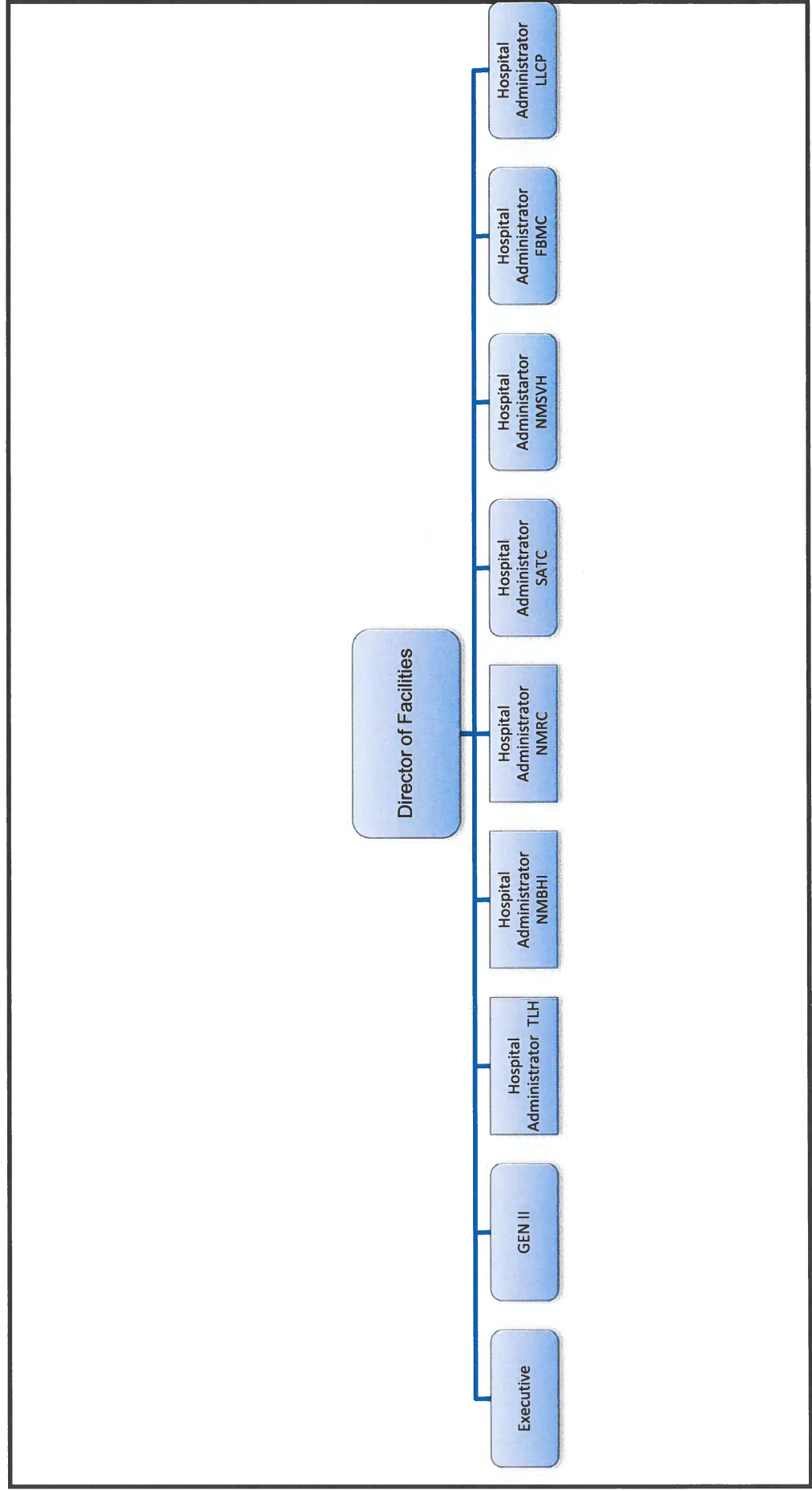
New Mexico Department of Health

S-Forms

ORGANIZATION CHART

P006 - Facilities Management

Program



Check here _____ if this form is a revision.

Revision no. _____ Revision date _____

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

		FY 2027											
Org Unit	Line	2024-25		2025-26		Request		Recommendation					
		Actuals	OpBud	Base	Expansion	Base	Expansion	Base	Expansion	Opbud			
66500 P006	Facilities Management												
	521410	GSD Work Comp Insur Premium	1,698.5	1,950.1	1,472.4	0	0	0	0.0	0.0	0.0	0.0	0.0
	521500	Unemployment Comp Premium	352.4	210.9	141.2	0	0	0	0.0	0.0	0.0	0.0	0.0
	521600	Employee Liability Ins Premium	1,897.4	2,403.9	4,382.6	0	0	0	0.0	0.0	0.0	0.0	0.0
	535400	Audit Services	0	0	15.1	0	0	0	0.0	0.0	0.0	0.0	0.0
	542700	Transp - Transp Insurance	4.2	4.7	3.1	0	0	0	0.0	0.0	0.0	0.0	0.0
	542800	State Transp Pool Charges	577.15	666.2	727.2	0	0	0	0.0	0.0	0.0	0.0	0.0
	543400	Maint - Property Insurance	71.74	52	47.5	0	0	0	0.0	0.0	0.0	0.0	0.0
	545700	ISD Services	716.22	1,139.7	1,601.6	0	0	0	0.0	0.0	0.0	0.0	0.0
	545710	DOIT HCM Assessment Fees	658.98	686.1	703.5	0	0	0	0.0	0.0	0.0	0.0	0.0
	546610	DOIT Telecommunications	1,164.01	2,365.5	2,499.3	0	0	0	0.0	0.0	0.0	0.0	0.0
		Facilities Management	7,140.59	9,479.1	11,593.5	0	0	0	0.0	0.0	0.0	0.0	0.0
66500	P006	Facilities Management	7,140.59	9,479.1	11,593.5	0	0	0	0	0	0	0	0.0



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

R-Forms



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New Mexico Department of Health

E-4 Line-Item Detail

Fund	Account	2024-25			2025-26			2026-27			FY 2027 Agency Request			Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISFI/AT	FF	Total					
00000	520300	0.0	0.0	1,721.85	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
00000	521100	0.0	0.0	187.52	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
00000	521200	0.0	0.0	418.74	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
00000	521300	0.0	0.0	105.54	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
00000	521700	0.0	0.0	52.04	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
06100	520100	522.5	2,375.9	781.56	22.3	600.0	0.0	0.0	0.0	0.0	622.3			
06100	520200	263.9	400.6	2.93	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
06100	520300	73,434.7	84,081.6	117,857.65	45,327.2	27,067.0	3,411.4	6,208.0	82,013.6				The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 11.9% self imposed vacancy factor.	
06100	520400	2,911.2	5,521.7	73.09	1,256.2	2,819.4	49.9	38.0	4,163.5				The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 11.9% self imposed vacancy factor.	
06100	520500	316.3	0.0	17.94	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
06100	520600	57.1	6,067.2	0	83.0	23.8	1.1	1.8	109.7					
06100	520700	12,797.8	6,448.7	0	4,984.0	7,791.7	986.3	472.1	14,234.1				The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 11.9% self imposed vacancy factor.	
06100	520800	493.5	440.1	0	319.2	162.6	5.5	15.5	502.8					
06100	520900	2,035.5	2,264.8	0	1,040.2	2,635.8	95.3	62.5	3,833.8					
06100	521100	10,029.9	12,157.4	18,526.17	5,653.3	7,052.9	176.1	881.8	13,764.1				The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 11.9% self imposed vacancy factor.	
06100	521200	14,959.0	17,916.6	22,745.36	8,997.1	7,436.7	292.5	1,184.1	17,910.4				The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 11.9% self imposed vacancy factor.	
06100	521300	6,635.3	7,123.6	7,276.38	3,836.6	4,374.4	115.3	557.3	8,883.6				The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 11.9% self imposed vacancy factor.	
06100	521400	13.3	17.7	0	13.8	1.1	0.0	2.8	17.7					
06100	521410	1,698.5	1,950.1	0	1,143.5	94.0	0.0	234.9	1,472.4					

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request				Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF				
06100	521500	352.4	210.9	0	0	87.2	31.5	0.0	0.0	22.5	141.2		
06100	521600	1,897.4	2,403.9	0	0	3,403.7	279.7	0.0	0.0	699.2	4,382.6	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.	
06100	521700	1,555.0	1,861.9	2,517.37	0	980.0	856.4	38.9	138.7	2,014.0	2,014.0	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY27 Budget Request reflects a 11.9% self imposed vacancy factor.	
06100	521900	0.0	89.3	0	0	0.0	0.0	0.0	0.0	0.0	0.0		
06100	523200	0.0	0.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0		
50460	520300	0.0	0.0	255.93	0	0.0	0.0	0.0	0.0	0.0	0.0		
50460	521100	0.0	0.0	25.73	0	0.0	0.0	0.0	0.0	0.0	0.0		
50460	521200	0.0	0.0	58.71	0	0.0	0.0	0.0	0.0	0.0	0.0		
50460	521300	0.0	0.0	15.69	0	0.0	0.0	0.0	0.0	0.0	0.0		
50460	521700	0.0	0.0	7.37	0	0.0	0.0	0.0	0.0	0.0	0.0		
89600	520300	0.0	0.0	150.95	0	0.0	0.0	0.0	0.0	0.0	0.0		
89600	521100	0.0	0.0	12.41	0	0.0	0.0	0.0	0.0	0.0	0.0		
89600	521200	0.0	0.0	28.71	0	0.0	0.0	0.0	0.0	0.0	0.0		
89600	521300	0.0	0.0	9.25	0	0.0	0.0	0.0	0.0	0.0	0.0		
89600	521700	0.0	0.0	3.73	0	0.0	0.0	0.0	0.0	0.0	0.0		
200	Personal services and employee benef	129,973.2	151,332.0	172,852.58	0	77,147.3	61,227.0	5,172.3	10,519.2	154,065.8			
06100	542100	5.3	24.3	0	0	11.0	10.5	2.4	2.5	26.4			
06100	542200	19.6	35.6	0	0	16.0	12.5	6.2	6.1	40.8			
06100	542500	199.0	223.3	0	0	14.8	134.6	64.1	27.6	241.1			
06100	542600	60.8	25.5	0	0	12.5	32.5	2.4	15.1	62.5			
06100	542700	4.2	4.7	0	0	2.3	0.5	0.0	0.3	3.1			
06100	542800	577.1	666.2	0	0	192.3	434.9	100.0	0.0	727.2			
06100	542900	0.6	3.3	0	0	0.0	0.0	0.0	0.0	0.0			
06100	543100	38.9	16.6	0	0	18.9	7.6	4.4	29.7	60.6			
06100	543200	458.8	354.1	0	0	152.3	330.3	12.4	130.0	625.0			

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543300	1,494.0	980.1	0	165.6	970.0	261.2	441.5	1,838.3	Parts and materials purchased in order to maintain & repair buildings on each Facilities campus' (sprinklers, fire suppression systems, fire dampers, elevators, exterior lights, fuses, wall plates, generators, emergency lights, air conditioners, water heaters, water fountains, circulating pumps, doors, hinges, light fixtures, windows, mirrors, tissue/towel dispensers, thermostat, etc.).
06100	543400	71.7	52.0	0	34.8	7.4	0.0	5.3	47.5	
06100	543500	801.3	371.6	0	85.2	619.7	22.1	232.0	959.0	
06100	543600	133.8	116.3	0	106.4	47.0	0.0	44.0	197.4	
06100	543700	86.2	98.4	0	0.4	13.0	0.0	90.0	103.4	
06100	543820	10.3	1.6	0	7.2	48.0	18.7	35.0	108.9	
06100	543830	2,236.8	2,916.3	0	4,855.5	775.2	0.0	0.0	5,630.7	Information Technology (IT) related services including computer programming, consulting and analysis services, technology studies, project management services, and system security auditing services to ensure the IT systems are performing at peak performance standards.
06100	543900	2.3	0.0	0	0.0	0.0	0.0	52.5	52.5	
06100	544000	129.7	45.6	0	48.3	88.2	0.0	10.5	147.0	
06100	544100	131.2	187.1	0	58.2	70.3	1.3	43.0	172.8	
06100	544200	1,077.4	806.7	0	97.4	785.5	52.8	323.7	1,259.4	
06100	544300	1,243.1	858.3	0	693.3	1,205.4	750.6	57.0	2,706.3	Pharmacy drug costs for patients while in the State's care which include health and psychiatric medications that stabilize patients on their road to recuperation. Without dispensing the proper medications to individuals in our care, the client cannot begin their road to recovery.
06100	544400	72.6	113.2	0	18.6	33.5	1.3	9.5	62.9	
06100	544500	1,725.9	1,324.6	0	868.7	1,703.7	1.6	451.2	3,025.2	Incidental food expenditures which are not covered under the food contract that are necessary to maintain adequate patient nutrition while under the care of the State. Failure to fund this line item would result in nutritional needs not being met. Part of our program is stabilizing patients health which ties directly to meeting their nutritional needs.

Fund	Account	2024-25		2025-26		2026-27		FY 2027 Agency Request			Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
06100	544600	161.3	133.2	0	25.8	87.4	100.0	43.2	256.4	Kitchen supplies that are needed to properly serve meals to patients; included in this category are supplies such as large bowls, pans, cooking utensils, potholders, paper towels. Without providing adequate kitchen supplies to employees, our facility is compromising patient nutrition needs.		
06100	544700	168.4	57.8	0	55.3	118.6	5.2	10.2	189.3			
06100	544800	28.8	48.5	0	7.1	31.5	0.0	9.8	48.4			
06100	544900	493.9	195.8	0	176.8	114.9	119.2	144.9	555.8			
06100	545600	2.6	1.1	0	0.0	0.0	0.0	3.2	3.2			
06100	545700	716.2	1,139.7	0	1,344.0	78.1	0.0	179.5	1,601.6			
06100	545710	659.0	686.1	0	614.7	10.0	0.0	78.8	703.5			
06100	545800	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0			
06100	545900	104.2	29.2	0	48.0	22.9	100.1	25.5	196.5			
06100	546100	24.8	26.6	0	12.5	13.6	0.0	4.5	30.6			
06100	546200	11.4	7.8	0	7.7	0.2	6.4	3.7	18.0			
06100	546310	460.5	400.7	0	8.0	190.6	614.0	40.0	852.6	Utility costs to maintain all seven Facility buildings/campus' throughout the State.		
06100	546320	1,440.2	1,004.8	0	313.2	216.2	767.9	550.0	1,847.3	Utility costs to maintain all seven Facility buildings/campus' throughout the State.		
06100	546330	192.6	272.8	0	4.9	751.8	0.2	22.5	779.4	Utility costs to maintain all seven Facility buildings/campus' throughout the State.		
06100	546340	505.9	593.1	0	103.4	653.4	0.0	20.0	776.8	Utility costs to maintain all seven Facility buildings/campus' throughout the State.		
06100	546350	10.7	13.4	0	0.0	12.6	0.0	2.5	15.1	Utility costs to maintain all seven Facility buildings/campus' throughout the State.		
06100	546400	983.8	1,354.2	0	82.6	2,298.4	4.7	0.0	2,385.7			
06100	546500	426.9	255.8	0	205.2	180.6	31.2	28.5	445.5			
06100	546600	164.7	248.1	0	14.7	96.1	5.1	115.0	230.9			
06100	546610	1,164.0	2,365.5	0	1,312.2	907.0	0.0	280.1	2,499.3			
06100	546700	62.0	105.9	0	34.7	77.8	0.3	5.5	118.3			
06100	546709	18.9	37.4	0	2.1	17.3	0.0	3.5	22.9			
06100	546800	90.6	83.7	0	25.6	92.6	1.5	14.0	133.7			
06100	546900	33.8	16.9	0	7.2	28.9	0.0	5.0	41.1			
06100	547000	248.5	10.0	0	12.9	0.0	0.0	0.0	12.9			
06100	547105	3.2	0.9	0	4.3	0.0	0.0	0.0	4.3			

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF	Total		
06100	547300 Care & Support	873.9	6,668.1	0	471.3	272.8	313.3	185.6	1,243.0	Care and support needed (cardiac care, dental, podiatry, radiology, ophthalmology, psychiatry, forensic evaluators) for clients/patients/residents not available at a facility . Without these important services, lives are put at risk and the facility is placed in a position where it has compromised the mission thus exposes the State to greater liability.	
06100	547350 Claims and Benefits Expenses	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0		
06100	547900 Miscellaneous Expense	2,584.0	1,455.7	0	18.8	3,387.6	0.0	325.5	3,731.9	The amount requested is for the payment of travel agency administrative fees for the purchase of out-of-state airline tickets. In addition, to other expenditures not chargeable to any other chart field.	
06100	547999 Request to Pay Prior Year	580.6	17.8	0	0.3	0.3	8.3	0.0	8.9		
06100	548200 Furniture & Fixtures	0.0	23.0	0	6.0	0.0	0.0	0.0	6.0		
06100	548300 Information Tech Equipment	15.9	27.8	0	108.4	46.0	5.1	50.0	209.5		
06100	548400 Other Equipment	116.6	125.3	0	35.1	225.0	0.0	264.2	524.3		
06100	548800 Automotive & Aircraft	173.2	0.0	0	0.0	0.0	0.0	0.0	0.0		
06100	549600 Employee O/S Mileage & Fares	1.8	11.9	0	12.0	4.0	0.8	4.5	21.3		
06100	549700 Employee O/S Meals & Lodging	5.1	11.3	0	12.0	3.7	0.8	4.5	21.0		
20480	546400 Rent Of Land & Buildings	3,991.9	4,050.0	0	4,050.0	0.0	0.0	0.0	4,050.0		
20480	547105 Bank Fees/Services	2.8	0.0	0	0.0	2.9	0.0	0.0	2.9		
20480	547900 Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0		
	400 Other	27,113.7	30,705.3	0	16,596.5	17,273.1	3,385.6	4,430.7	41,685.9		
TOTAL EXPENSE		157,086.9	182,037.3		93,743.8	78,500.1	8,557.9	14,949.9	195,751.7		



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Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	Medical Services	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06100	535100	Medical Services	1000	NMDOH provides Medical Services at a 24/7 operation. This requires additional contracted personnel to ensure that NMDOH operated facilities continue to provide the care and services needed for the citizens of the state of new mexico. Contracted Medical services primarily congregate to Doctors (specialized services), Nurses, Nurse Practitioners, Psychologists, Therapists, Pharmacologists, Direct Care and Medical Staffing.	19,092.6	1,156.7	21,314.7	2,429.0	5,040.7	29,941.1	Psychiatric, Nursing, Pharmaceutical & Medical Services. Facilities have problems attracting and retaining Psychiatrists and Nurses due to the rural locale along with government salary constraints as compared to the private sector. Failure to fund this line item would result in the loss of Joint Commission accreditation along with an inability to provide services to clients.
06100	535200	Professional Services	1000	NMDOH provides Professional Services that are partially covered through the medical service agreements but provide other professional level services that are required for each facility to operate efficiently, in compliance, and with no lapse in service time. These services can include billing, collections, audit services, credit/financing, speech pathologists, dieticians, and laboratory services.	465.8	439.6	2,188.6	608.1	719.5	3,955.8	Medicare/Medicaid Cost Report preparation; the Cost Report determines the rates for reimbursement by Medicare and Medicaid for services provided. Catholic Religious Services; patients are entitled to religious services and often cannot get into the community to receive them.

Facilities Management

BU PCode
66500 P006

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535300	1000	Other Services: Medical Waste, Drug Testing, human resources, standards and compliance reviews, Facility maintenance and operation tech	2,212.8	199.3	1,013.1	4,338.5	80.0	5,631.9	The amount requested is for biohazard waste removal, fire panel monitoring, translation services, confidential information shredding, medical records consulting and pre-employment fingerprinting and drug testing. Biohazard waste must be picked up and disposed of by certified vendor. The facilities are Joint Commissioned certified and survey/monitoring costs are associated with the certification. All HIPAA and confidential documents are shredded because of federal regulations. Foreign Language Translation; allows patients of all backgrounds access to services. Medical Transcription and Coding Services are needed to complete the billing process. Failure to fund these vendors will result in zero revenues for the facility because medical transcription/coding provides the notes utilized to construct the billing and receipt of revenues.
06100	535310	1000	The New Mexico Behavioral Health Institute requires additional research covering both cognitive and behavioral health.	161.4	0.0	61.0	0.0	0.0	61.0	Amount requested is to fulfill contractual needs through the University of New Mexico for various clinical medical services.
06100	535400	1001	Turquoise Lodge Hospital requires annual audits be performed in order to remain in compliance with national regulatory standards governing medical detoxification, social rehabilitation, and intensive outpatient services for adults and residents suffering from substance use.	0.0	15.1	0.0	0.0	0.0	15.1	Amount requested is to fulfill various audits required to maintain facility certification.

Facilities Management

BU PCode
66500 P006

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

FY 2027 Agency Request

Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
06100	535600	1000	IT Services NMDOH requires a multitude of IT contracts that cover technical and specialized services to both protect HIPPA compliant data retention and regulation. Our networks both at the Facility level and NMDOH as a whole require extensive services, software and maintenance updates, and additional required upgrades to remain in compliance.	2,151.6	3,175.6	5,225.3	0.0	0.0	8,400.9	Software License, Server Installation/Implementation/Support, Pharmaceutical Billing, Security Assessment, Timekeeping, Maintenance/Support Upgrades to Management Software, Information Technology Augmentation Services. All these services with the exception of timekeeping go into the billing process. These systems and licenses allow all Facilities to bill appropriate guarantors for services provided to clients, patients and residents thus allowing revenues to be generated by the facility. The timekeeping component tracks employee time for HCM timekeeping.
TOTAL EXPENSE				24,084.2	4,986.3	29,802.7	7,376.6	5,840.2	48,005.8	

E-6B Leased Vehicles

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Business Unit: 66500
Program Code: P006

Agency Name: NM Department of Health
Program Name: Facilities Management Division

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A FY24 Monthly Rate S=Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
1	2019	DODGE Charger	02C	C	007446SG	74,619	Standard	502.97	12	6,035.6				
2	2025	Sienna Mini Van		C	007515SG	1,078	Standard	877.52	12	10,530.2				
3	2021	Chrysler Pacifica	05AC	C	008664SG	16,786	Standard	810.72	12	9,728.6				
4	2025	Toyota Rav 4		C	009109SG	854	Standard	742.92	12	8,915.0				
5	2024	Nissan Rogue	06AM	C	010575SG	7,878	Standard	746.65	12	8,959.8				
6	2015	FORD EXPLORER	06AO	C	004648SG	83,762	Operational (O)	266.72	12	3,200.6				60-OFM 44,169.36
7	2015	CHEVY VAN 15 PASSENGER	05CO	C	004653SG	12,026	Operational (O)	266.72	12	3,200.6				
8	2015	CHEVY VAN 15 PASSENGER	05CO	C	004654SG	12,632	Operational (O)	266.72	12	3,200.6				
9	2025	Toyota RAV4	02BA	C	008949SG	8,434	Standard (S)	742.92	12	8,915.0				
10	2024	FORD F250	04JO	C	011011SG	686	Operational (O)	266.72	12	3,200.6				
11	2015	FORD EXPLORER	06AO	C	004652SG	65,024	Operational	266.72	12	3,200.6				
12	2015	CHEVY VAN	05CO	C	004655SG	96,909	Operational	266.72	12	3,200.6				
13	2015	CHEVY VAN	05CO	C	004657SG	58,390	Operational	266.72	12	3,200.6				
14	2015	CHEVY VAN	05CO	C	004658SG	55,775	Operational	266.72	12	3,200.6				
15	2016	CHEVY TAHOE	06BO	R	005425SG	82,006	Operational	266.72	12	3,200.6				
16	2016	CHEVY SILVERADO	04EO	R	005497SG	201,454	Operational	266.72	12	3,200.6				
17	2017	FORD F250	04HO	C	006879SG	31,579	Operational	266.72	12	3,200.6				
18	2019	RAM 1500	04EO	C	007361SG	167,090	Operational	266.72	12	3,200.6				
19	2021	Toyota RAV4	06AM	C	008313SG	37,362	Standard	746.65	12	8,959.8				
20	2021	Toyota RAV4	06AM	C	008407SG	23,351	Standard	746.65	12	8,959.8				
21	2025	Toyota RAV4	02BA	C	008475SG	0	Standard	742.92	12	8,915.0				
22	2025	Toyota RAV4	02BA	C	008740SG	0	Standard	742.92	12	8,915.0				
23	2021	CHRYSLER PACIFICA	05AC	C	008891SG	49,577	Standard	810.72	12	9,728.6				
24	2021	CHRYSLER PACIFICA	05AC	C	008895SG	45,692	Standard	810.72	12	9,728.6				
25	2021	CHRYSLER PACIFICA	05AC	C	009230SG	13,533	Standard	810.72	12	9,728.6				
26	2021	CHRYSLER PACIFICA	05AC	C	009272SG	39,309	Standard	810.72	12	9,728.6				
27	2021	CHRYSLER PACIFICA	05AC	C	009275SG	37,027	Standard	810.72	12	9,728.6				
28	2021	CHRYSLER PACIFICA	05AC	C	009277SG	45,605	Standard	810.72	12	9,728.6				
29	2006	FORD 150	04DO	C	009990SG	50,409	Operational	266.72	12	3,200.6				
30	2007	FORD 150	04DO	C	010562SG	67,590	Operational	266.72	12	3,200.6				
31	2002	FORD 250	04JO	R	G48400	184,487	Operational	266.72	12	3,200.6				
32	2003	FORD 150	04DO	R	G54475	64,669	Operational	266.72	12	3,200.6				
33	2006	FORD 150	04DO	R	G61423	163,886	Operational	266.72	12	3,200.6				
34	2006	FORD 150	04DO	C	G61428	71,175	Operational	266.72	12	3,200.6				
35	2006	FORD VAN	05DO	C	G64630	38,756	Operational	266.72	12	3,200.6				
36	2006	FORD VAN	05DO	C	G64632	40,445	Operational	266.72	12	3,200.6				

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Facilities Management Division

Business Unit: 66500
Program Code: P006

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY				Put (x) if Fed \$
								A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate		
37	2006	FORD VAN	05DO	C	G64633	45,164	Operational	266.72	12	3,200.6					
38	2006	FORD VAN	05DO	R	G64636	56,858	Operational	266.72	12	3,200.6					
39	2007	FORD I50	04DO	R	G71421	68,289	Operational	266.72	12	3,200.6				63-NMBHI 154,933.68	
40	2014	CHEVY VAN	05DO	C	00433SG	25,501	Operational	266.72	12	3,200.6					
41	2025	Honda Accord	02BA	C	008836SG	23,967	Standard	739.12	12	8,869.4					
42	2006	FORD VAN	05CO	C	G61545	72,997	Operational	266.72	12	3,200.6					
43	2007	FORD I50	04DO	C	G71422	94,544	Operational	266.72	12	3,200.6					
44		CHRYSLER PACIFICA			0099787	16,190	N/A	-		-				64-NMRC 18,471.36	
45	2015	Chevy Van	05CO	C	010584SG	46,876	Operational	266.72	12	3,200.6					
46	2015	Chevy Van	05CO	C	010585SG	50,157	Operational	266.72	12	3,200.6					
47	2006	Ford Van	05CO	C	010587SG	62,661	Operational	266.72	12	3,200.6					
48	2024	Ford F150	04FO	C	011060SG	592	Operational	266.72	12	3,200.6				65-SATC 12,802.56	
49	2021	MINI VAN	05AC	C	009241SG	36,987	Standard	810.72	12	9,728.6					
50	2024	1/2 4X4 CC HYBRID	04FO	C	011008SG	2,311	Operational	266.72	12	3,200.6					
51	2024	1/2 4X4 CC HYBRID	04FO	C	011009SG	2,737	Operational	266.72	12	3,200.6				66-NMSVH 16,129.92	
52	2019	RAM 1500	04EO	C	007356SG	157,290	Operational (O)	266.72	12	3,200.6					
53	2019	RAM 1500	04EO	C	007359SG	159,694	Operational (O)	266.72	12	3,200.6					
54	2020	DODGE JOURNEY	06A	C	007647SG	40,102	Standard (S)	799.72	12	9,596.6					
55	2025	Honda Accord	02BA	C	008793SG	18,949	Standard (S)	739.12	12	8,869.4					
56	2025	Honda Accord	02BA	C	008794SG	24,858	Standard (S)	739.12	12	8,869.4					
57	2025	Toyota Rav 4	02BA	C	008799SG	30,927	Standard (S)	742.92	12	8,915.0					
58	2003	FORD VAN	05CO	C	G54665	108,064	Operational (O)	266.72	12	3,200.6					
59	2006	DODGE CARAVAN	05AO	C	G61452	112,878	Operational (O)	266.72	12	3,200.6					
60	2007	FORD F150	04DO	C	G71417	32,010	Operational (O)	266.72	12	3,200.6					
61	2007	FORD F150	04DO	C	G71418	43,088	Operational (O)	266.72	12	3,200.6					
62	2007	FORD F150	04DO	C	G71435	40,874	Operational (O)	266.72	12	3,200.6					
63	2007	FORD F150	04DO	C	G71444	47,653	Operational (O)	266.72	12	3,200.6					
64	2025	FORD -TRANSIT			Pending	0	Operational (O)	266.72	12	-					
65	2025	FORD -TRANSIT			Pending	0	Operational (O)	266.72	12	-				67-FBMC 61,855.68	
66	2008	FORD-VAN	05C	C	001216SG	102,917	Standard	585.72	12	7,028.6					
67	2025	FORD-VAN	05CO	C	001184SG	1,284	Operational (O)	266.72	0	-					
68	2014	FORD-FOCUS	02BO	C	001324SG	114,135	Operational	266.72	12	3,200.6					
69	2015	DODGE-RAM	04DO	C	004758SG	60,688	Operational	266.72	12	3,200.6					
70	2019	DODGE-JOURNEY	06A	C	006952SG	94,547	Standard	799.72	12	9,596.6					
71	2021	DODGE-JOURNEY	06A	C	007447SG	42,798	Standard	799.72	12	9,596.6					
72	2020	DODGE-JOURNEY	06A	C	007448SG	57,692	Standard	799.72	12	9,596.6					
73	2021	Toyota-Sienna Mini Van	02BA	C	007514SG	34,395	Standard	877.52	12	10,530.2					
74	2020	DODGE-JOURNEY	06A	C	007648SG	55,590	Standard	799.72	12	9,596.6					

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Facilities Management Division

Business Unit: 66500
Program Code: P006

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			
								A	B	A x B = C	D	E	D x E = F	Put (x) if Fed
								FY24 Monthly Rate	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
75	2020	DODGE-JOURNEY	06A	C	007649SG	30,414	Standard	799.72	12	9,596.6				
76	2020	DODGE-JOURNEY	06A	C	007654SG	36,250	Standard	799.72	12	9,596.6				
77	2019	DODGE-JOURNEY	06A	C	007786SG	26,124	Standard	799.72	12	9,596.6				
78	2021	Toyota-Sienna Mini Van	02BA	C	008462SG	32,590	Standard	877.52	12	10,530.2				
79	2021	Toyota-Sienna Mini Van	02BA	C	008714SG	37,057	Standard	877.52	12	10,530.2				
80	2021	Toyota-Sienna Mini Van	02BA	C	008719SG	39,203	Standard	877.52	12	10,530.2				
81	2021	Toyota-Sienna Mini Van	02BA	C	008728SG	50,423	Standard	877.52	12	10,530.2				
82	2021	Toyota-Sienna Mini Van	02BA	C	008742SG	54,932	Standard	877.52	12	10,530.2				
83	2021	Toyota-Sienna Mini Van	02BA	C	008790SG	38,077	Standard	877.52	12	10,530.2				
84	2021	Toyota-Sienna Mini Van	02BA	C	008832SG	32,859	Standard	877.52	12	10,530.2				
85	2021	Toyota-Sienna Mini Van	02BA	C	008838SG	37,928	Standard	877.52	12	10,530.2				
86	2021	CHRYSLER-PACIFICA	05AC	C	008892SG	28,084	Standard	810.72	12	9,728.6				
87	2021	CHRYSLER-PACIFICA	05AC	C	008893SG	34,163	Standard	810.72	12	9,728.6				
88	2021	CHRYSLER-PACIFICA	05AC	C	008896SG	59,865	Standard	810.72	12	9,728.6				
89	2021	Toyota-Sienna Mini Van	02BA	C	008945SG	37,422	Standard	877.52	12	10,530.2				
90	2021	Honda-Accord	02BA	C	009023SG	36,003	Standard	739.12	12	8,869.4				
91	2021	CHRYSLER-PACIFICA	05AC	C	009159SG	40,123	Standard	810.72	12	9,728.6				
92	2021	Honda-Accord	02BA	C	009219SG	57,142	Standard	739.12	12	8,869.4				
93	2021	Honda-Accord	02BA	C	009222SG	33,912	Standard	739.12	12	8,869.4				
94	2021	CHRYSLER-PACIFICA	05AC	C	009229SG	31,964	Standard	810.72	12	9,728.6				
95	2021	CHRYSLER-PACIFICA	05AC	C	009253SG	62,672	Standard	810.72	12	9,728.6				
96	2021	CHRYSLER-PACIFICA	05AC	C	009256SG	55,972	Standard	810.72	12	9,728.6				
97	2021	CHRYSLER-PACIFICA	05AC	C	009257SG	51,047	Standard	810.72	12	9,728.6				
98	2021	CHRYSLER-PACIFICA	05AC	C	009265SG	52,726	Standard	810.72	12	9,728.6				
99	2021	CHRYSLER-PACIFICA	05AC	C	009267SG	54,839	Standard	810.72	12	9,728.6				
100	2021	CHRYSLER-PACIFICA	05AC	C	009268SG	70,730	Standard	810.72	12	9,728.6				
101	2021	CHRYSLER-PACIFICA	05AC	C	009270SG	52,120	Standard	810.72	12	9,728.6				
102	2021	CHRYSLER-PACIFICA	05AC	C	009278SG	67,315	Standard	810.72	12	9,728.6				
103	2021	CHRYSLER-PACIFICA	05AC	C	009279SG	53,384	Standard	810.72	12	9,728.6				
104	2021	Honda-Accord	02BA	C	009293SG	26,031	Standard	739.12	12	8,869.4				
105	2024	NISSAN-ALTIMA	02BA	C	010428SG	7,558	Standard	678.00	12	8,136.0				
106	2024	NISSAN-ROGUE	06AM	C	010608SG	16,218	Standard	746.65	12	8,959.8				
107	2024	FORD-F150	04FO	C	011006SG	1,286	Operational	266.72	12	3,200.6				
108	2024	FORD-F150	04FO	C	011007SG	2,478	Operational	266.72	12	3,200.6				
109	2005	FORD-F150	04DO	C	G61421	57,290	Operational	266.72	12	3,200.6				
110	2006	FORD-F150	04DO	C	G61422	43,155	Operational	266.72	12	3,200.6				

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: NM Department of Health
Program Name: Facilities Management Division

Business Unit: 66500
Program Code: P006

Item No.	Year	Make/Model	Vehicle Type	A** R	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY				
								A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY25	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (X) if Fed \$	
111	2006	DODGE-CARAVAN	05AO	C	G64519	178,092	Operational	266.72	12	3,200.6					
112	2007	FORD-F150	04DO	C	G71446	151,347	Operational	266.72	12	3,200.6					
113	2025	FORD -TRANSIT			011139SG	785	Operational (O)	266.72	12	3,200.6					69-LLCP 397,087.80
TOTAL LONG TERM:										727,168.0	TOTAL SHORT TERM:				

Operational(O) rate for FY26 will be \$266.72

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

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Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P787 – Medical Cannabis Program

State of New Mexico
P-1 Program Overview

Medical Cannabis

BU PCode
66500 P787

Program Description:

The Medical Cannabis Program (MCP) was established on July 1, 2007, in accordance with the Lynn and Erin Compassionate Use Act (LECUA). The LECUA required MCP to be responsible for patient registration, cultivation, and distribution of medical cannabis. The LECUA also established the Medical Cannabis Medical Advisory Board, which advises NMDOH and MCP about patient qualifying medical conditions and the adequate supply of cannabis. On June 29, 2021, the Cannabis Regulation Act (CRA) went into effect and changed the responsibilities, so the MCP is responsible for the Patient Registry System and enrolling patients. The CRA also added an additional advisory board to NMDOH, the Public Health and Safety Advisory Board, which is tasked with monitoring and reporting to the NM State Legislature regarding health and safety aspects of cannabis consumption. On June 20, 2025, the Medical Psilocybin Act went into effect. With this, the P-code name was changed from the Center for Medical Cannabis to the Center for Medical Cannabis and Psilocybin. The Center has been tasked with setting up a medical psilocybin program in New Mexico no later than December 31, 2027.

Major Issues and Accomplishments:

Starting in FY23, the Medical Cannabis Program converted to a fully online system for registration. This has included the ability for medical providers, patients, and caregivers to complete applications online and to have access to their Patient Registry Card online. In doing this, the approval time for completed applications has reduced from almost 30 days to less than 5 business days in the first year and in FY25 is now less than 1/2 a day on average. This change has also reduced accessibility barriers for patients who do not have a permanent address and who struggle to mail paper forms and obtain their enrollment card through the mail. This helps to improve access and equity for patients. The Medical Cannabis Program anticipates increasing the health education component of the program and maintaining the other services provided. At this time, four FTE positions have been re-classed from data entry to Health Educators allowing more educational events. The Medical Psilocybin Program is currently evaluating necessary staff for the program.

Overview of Request:

The funding levels are remaining consistent with the workload to ensure Medical Cannabis patient applications are processed in a timely manner. While the statutory requirement is to have completed applications processed within 30 days, the Medical Cannabis Program has an internal goal (measurement) to ensure 99% or applications are processed within 5 business days with the majority (75% or more) processed within 2 business days.

This ensures patients have access to their medication without prolonged waits. The level of staffing with 18 FTEs helps to ensure there are staff to help patients navigate barriers they may experience in enrolling in the program.

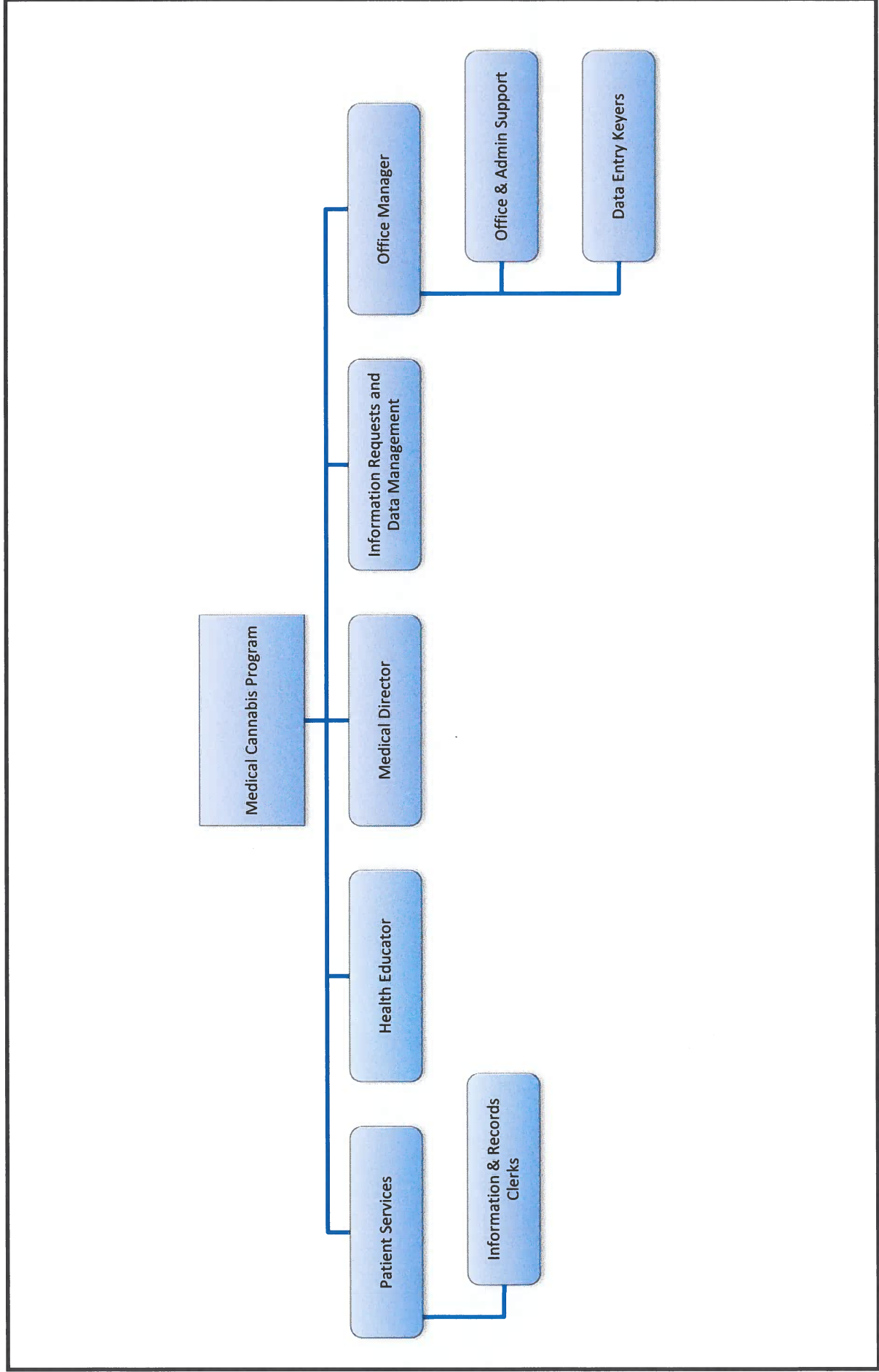
Programmatic Changes:

The Center plans on increasing the patient and community education about cannabis and psilocybin use through continued education and outreach to medical providers and patients. This includes the benefits and potential negative effects of cannabis and psilocybin use, and how to mitigate them. The Center is also incorporating the Medical Psilocybin Program and efforts in order to better facilitate safe use and equitable access.

Base Budget Justification:

S-Forms

ORGANIZATION CHART



State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

		FY 2027									
Org Unit	Line	2024-25		2025-26		Request		Recommendation		Opbud	Opbud
		Actuals	OpBud	Base	Expansion	Base	Expansion	Base	Expansion		
66500 P787 Medical Cannabis	521410 GSD Work Comp Insur Premium	16	18.3	14.5	0	0	0	0	0	0.0	0.0
	521500 Unemployment Comp Premium	3.3	2	1.4	0	0	0	0	0	0.0	0.0
	521600 Employee Liability Ins Premium	17.8	22.6	43.2	0	0	0	0	0	0.0	0.0
	543400 Maint - Property Insurance	0.6	0.5	0.5	0	0	0	0	0	0.0	0.0
	545700 ISD Services	9.14	10.7	15.8	0	0	0	0	0	0.0	0.0
	545710 DOIT HCM Assessment Fees	0.6	6.5	6.9	0	0	0	0	0	0.0	0.0
	546610 DOIT Telecommunications	31.17	22.3	24.6	0	0	0	0	0	0.0	0.0
	Medical Cannabis	78.62	82.9	106.9	0	0	0	0	0	0.0	0.0
		78.62	82.9	106.9	0	0	0	0	0	0.0	0.0

R-Forms

E-4 Line-Item Detail

Fund	Account	Term Positions	FY 2027 Agency Request					Total	Justification	
			2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	GF	OSF			ISF/IAT
06100	520200	Term Positions	1,248.1	1,488.9	10.57	0.0	1,504.0	0.0	1,504.0	The amounts requested for personal services and benefits are based on the projected need. The FY27 Budget Request reflects a 3% self imposed vacancy factor.
06100	520300	Classified Perm Positions F/T	27.3	0.0	1,426.29	0.0	0.0	0.0	0.0	
06100	520600	Paid Unused Sick Leave	0.0	3.3	0	0.0	4.5	0.0	4.5	
06100	520700	Overtime & Other Premium Pay	126.8	70.6	0	0.0	70.6	0.0	70.6	
06100	520800	Ann'l & Comp Paid At Separation	0.0	3.6	0	0.0	4.9	0.0	4.9	
06100	521100	Group Insurance Premium	111.0	135.8	163.53	0.0	140.8	0.0	140.8	
06100	521200	Retirement Contributions	245.2	287.9	284.33	0.0	255.5	0.0	255.5	
06100	521300	F I C A	101.7	114.5	88.39	0.0	115.1	0.0	115.1	
06100	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.0	0.2	0.0	0.2	
06100	521410	GSD Work Comp Insur Premium	16.0	18.3	0	0.0	14.5	0.0	14.5	
06100	521500	Unemployment Comp Premium	3.3	2.0	0	0.0	1.4	0.0	1.4	
06100	521600	Employee Liability Ins Premium	17.8	22.6	0	0.0	43.2	0.0	43.2	
06100	521700	RHC Act Contributions	25.5	29.9	29.82	0.0	30.1	0.0	30.1	
11410	520300	Classified Perm Positions F/T	0.0	0.0	63.78	0.0	0.0	0.0	0.0	
11410	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	
11410	521200	Retirement Contributions	0.0	0.0	12.13	0.0	0.0	0.0	0.0	
11410	521300	F I C A	0.0	0.0	3.91	0.0	0.0	0.0	0.0	
11410	521700	RHC Act Contributions	0.0	0.0	1.58	0.0	0.0	0.0	0.0	
200		Personal services and employee benef	1,923.0	2,177.6	2,089.94	0.0	2,184.8	0.0	2,184.8	
06100	542100	Employee I/S Mileage & Fares	0.6	1.5	0	0.0	5.0	0.0	5.0	The amount requested is to cover employee in-state travel, including travel for the newly created Psilocybin program.
06100	542200	Employee I/S Meals & Lodging	0.3	1.5	0	0.0	5.0	0.0	5.0	The amount requested is to cover employee in-state travel, including travel for the newly created Psilocybin program.
06100	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	3.0	0.0	3.0	The amount requested is needed to cover the cost of Trans Fuel / Oil for 2 shared vehicles.
06100	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.5	0.0	0.5	The amount requested is needed to cover the cost of repairs for 2 shared vehicles.
06100	543200	Maint - Furn, Fixt, Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	
06100	543300	Maint - Buildings & Structures	0.0	0.5	0	0.0	0.5	0.0	0.5	
06100	543400	Maint - Property Insurance	0.6	0.5	0	0.0	0.5	0.0	0.5	

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543830	19.3	12.6	0	0.0	33.0	0.0	0.0	33.0	The amount requested is to cover Information Technology (IT) Maintenance costs.
06100	544000	67.8	15.0	0	0.0	35.8	0.0	0.0	35.8	
06100	544100	2.2	5.0	0	0.0	5.0	0.0	0.0	5.0	
06100	544400	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544700	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544800	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	544900	14.5	0.0	0	0.0	2.0	0.0	0.0	2.0	
06100	545700	9.1	10.7	0	0.0	15.8	0.0	0.0	15.8	
06100	545710	0.6	6.5	0	0.0	6.9	0.0	0.0	6.9	
06100	545900	3.1	2.0	0	0.0	1.0	0.0	0.0	1.0	
06100	546100	0.0	4.0	0	0.0	0.8	0.0	0.0	0.8	The amount requested will be used for daily postage expenditures when mailing application correspondence. Express mail will be used when sending out sensitive material to local or state law enforcement officials and for other program related mail services, including mailings for the newly created Psilocybin Program.
06100	546400	49.6	30.0	0	0.0	10.0	0.0	0.0	10.0	
06100	546409	10.3	0.0	0	0.0	15.0	0.0	0.0	15.0	
06100	546500	5.0	0.5	0	0.0	3.1	0.0	0.0	3.1	
06100	546610	31.2	22.3	0	0.0	24.6	0.0	0.0	24.6	
06100	546700	4.5	3.5	0	0.0	1.0	0.0	0.0	1.0	
06100	546800	0.7	2.0	0	0.0	3.0	0.0	0.0	3.0	The amount requested is for career development of staff or training required for the Medical Cannabis Program and newly created Psilocybin Program that requires initial and ongoing training for producers and clinicians. Computer and technology in-service training on new software and the database may be required.
06100	546900	0.7	1.0	0	0.0	3.0	0.0	0.0	3.0	The amount requested will be used to post notice of meetings and press releases in a newspaper of general circulation, as well as advertising for the newly created Psilocybin Program.
06100	547900	16.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548300	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Medical Cannabis
 BU PCode
 66500 P787

State of New Mexico
 F4 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			
06100	549600 Employee O/S Mileage & Fares	0.8	1.0	0	0.0	6.0	0.0	0.0	0.0	6.0	The amount requested will cover out-of-state employee travel. As medical cannabis and psilocybin programs are adopted by more states, the need to work with those states in conferences and regulatory seminars will bring program managers and oversight entities together to strengthen the understanding and application of appropriate regulatory compliance and leadership.
06100	549700 Employee O/S Meals & Lodging	2.1	1.0	0	0.0	6.0	0.0	0.0	0.0	6.0	The amount requested will cover out-of-state employee travel. As medical cannabis and psilocybin programs are adopted by more states, the need to work with those states in conferences and regulatory seminars will bring program managers and oversight entities together to strengthen the understanding and application of appropriate regulatory compliance and leadership.
400	Other	239.8	121.1	0	0.0	186.5	0.0	0.0	0.0	186.5	
TOTAL EXPENSE		2,162.8	2,298.7		0.0	2,371.3	0.0	0.0	0.0	2,371.3	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

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

Medical Cannabis
BU PCode
66500 P787

FY 2027 Agency Request										
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
06100	535200	1000	Contracting for cognitive interviewing of medical cannabis patients and services to establish appropriate qualifying conditions for qualified patients, treatment protocols, and safety protocols for the newly created psilocybin program.	64.5	0.0	334.9	0.0	0.0	334.9	The amount requested is to cover costs associated with contracting for cognitive interviewing of medical cannabis patients and services to establish appropriate qualifying conditions for qualified patients, treatment protocols, and safety protocols for the newly created psilocybin program .
06100	535300	1000		17.4	0.0	0.0	0.0	0.0	0.0	
06100	535500	1000		5.7	0.0	0.0	0.0	0.0	0.0	
06100	535600	1000	Contracting IT engineers for networking/databcenter, project management services, Power Pivot/Pro Consulting, managed print services, and Bio Tech Medical Software support.	218.8	0.0	500.0	0.0	0.0	500.0	The amount requested is for engineers for networking/databcenter, project management services, Power Pivot/Pro Consulting, managed print services, and Bio Tech Medical Software support.
TOTAL EXPENSE				306.4	0.0	834.9	0.0	0.0	834.9	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

Special Appropriation Request Report

Specials Agency Report (3500)

Run Date: 8/29/25

Run Time: 1:07:13 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66500	0	73844		Special (FY 27)	2,200.0	2,200.0	0.00	Thomas Montoya	505-946-8462
66500	0	73846		Supplemental (FY 26)	200.0	200.0	0.00	Thomas Montoya	505-946-8462
66500	0	73847		Supplemental (FY 26)	250.0	250.0	0.00	Thomas Montoya	505-946-8462
66500	0	73848		Special (FY 27)	2,000.0	2,000.0	0.00	Thomas Montoya	505-946-8462
66500	0	73860		Supplemental (FY 26)	3,363.8	3,363.8	0.00	Thomas Montano	505-946-8462
66500	0	73868		Special (FY 27)	1,500.0	1,500.0	0.00	Thomas Montoya	505-946-8462
66500	0	73931		Supplemental (FY 26)	300.0	300.0	0.00	Thomas Montoya	(505) 946-8462
66500	0	74208	ReAuth ZJ5195: The period of time for expending the one million dollars (\$1,000,000) appropriated to the department of health in Subsection 195 of Section 5 of Chapter 160 of Laws 2025 to for operational expenses for enacting the Medical Psilocybin Act is extended through fiscal year 2027.	Special (FY27) (Language Only)	0.0	0.0	0.00	Thomas Montoya	505-946-8462
66500	0	74211	The period of time for expending the three million five hundred thousand dollars (\$3,500,000) appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 33 of Section 7 of Chapter 210 of Laws 2023 as extended in Subsection 32 of Section 7 of Chapter 69 of Laws of 2024 as extended in Subsection 26 of Section 7 of Chapter 160 of Laws of 2025 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2027.	Special (FY27) (Language Only)	0.0	0.0	0.00	Thomas Montoya	505-946-8462

Specials Agency Report (3500)

Run Date: 8/29/25

Run Time: 1:07:13 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
66500	0	74213	ReAuth ZG7030: The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000) appropriated to the department of health in Subsection 30 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 34 of Section 7 of Chapter 69 of Laws of 2024 as extended in Subsection 25 of Section 7 of Chapter 160 of Laws of 2025 to continue implementation of an enterprise electronic health records system is extended through fiscal year 2027.	Special (FY27) (Language Only)	0.0	0.0	0.00	Thomas Montoya	505-946-8462



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

Strategic Plan



New Mexico Department of Health

FY25-FY27 Strategic Plan Update

Effective: September 1, 2025



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Letter from The Secretary

Dear Fellow New Mexicans,

As a life-long New Mexican, I am proud to serve you and your family by leading the New Mexico Department of Health (NMDOH). Our team works every day to provide and promote health and wellbeing, health education, improve access to care, and reduce health emergencies. We proudly serve all New Mexicans.

As we work to improve health outcomes across the state, we have prioritized our work into three strategic initiatives:

- Providing access and linkage to health care
- Improving health through data-driven decisions
- Improving public health operations

Our first strategic initiative includes working to increase access to health care, including substance use treatment. Our public health offices are working to increase access to Medication for Opioid Use Disorder (MOUD), the New Mexico Behavioral Health Institute is certifying a new detox and substance use treatment facility, and New Mexico Rehabilitation Center is pursuing Adult Accredited Residential Treatment Center (AARTC) accreditation. NMDOH has also supported four Tribal programs in developing MOUD programs. We are also expanding the role that NMDOH plays in the provision of direct care through our school-based health clinic system, mobile public health clinics, the expansion of services at our intermediate care facility, Los Lunas Community Program, and a collaborative primary care pilot program with the Mescalero Apache Tribe in Ruidoso.

As we continue to expand our capacity, we want to ensure that the available options and resources are clearly communicated to the people of New Mexico. We will continue to focus on maintaining and improving the NMDOH Helpline, which serves to assist with scheduling, provider matching, healthcare, and non-emergency inquiries. A comprehensive outreach strategy will be implemented to guarantee that all New Mexicans are aware of the services and resources available through the NMDOH.

Robust data is the focus of our second strategic initiative and serves as the foundation for public health policy and effective response strategies, as demonstrated by the Department's response to the 2025 measles outbreak. NMDOH used wastewater, testing, and immunization data to project spread of the disease and identify communities in need of support. NMDOH also is collaborating on several data modernization projects—including with the Navajo Nation—to provide more timely and accessible data.

Our third strategic initiative is to ensure that operational excellence supports every aspect of our public health response. We aim to attract and hire top talent efficiently, balancing speed in recruitment with high-quality onboarding experience that sets the foundation for long-term success. Our focus has been streamlining procedures, redesigning our projection and budget models, and creating a culture of customer service.

We are deeply grateful for Governor Michelle Lujan Grisham's steadfast commitment to health in New Mexico. Her leadership and guidance across a broad spectrum of issues have played a critical role in advancing our work. Her vision has enabled the Department to make significant progress toward our goals. We also extend our sincere thanks to the New Mexico State Legislature. Their ongoing legislative and financial support empowers us to launch and sustain initiatives that improve the health and well-being of communities across the state.

We are proud of the work that we do at NMDOH. We continue to strive to increase access to health services, improve public health outcomes, and to be a trusted partner for the citizens of New Mexico.

Sincerely,

A handwritten signature in black ink, appearing to read "Gina DeBlassie". The signature is fluid and cursive, with the first name "Gina" being more prominent.

Gina DeBlassie

Cabinet Secretary

NMDOH Mission, Vision, & Values

Vision

Create a healthier New Mexico, through partnerships, education, and direct care.

Mission

The NMDOH Mission is to promote health and well-being and to ensure improved health outcomes for all New Mexicans.

Values

- **Evidence Based Health Improvement:** Prioritizing data driven decision making, clinical care, and implementation of proven health interventions.
- **Leadership:** Promote growth and lead by example throughout the organization and in communities.
- **Respect:** Appreciation for the dignity, knowledge, and contributions of all people. We are dedicated to assuring that everyone has a fair and just opportunity to be as healthy as possible.
- **Accountability:** Honesty, integrity, and honor commitments made.
- **Communication:** Promote trust through mutual, honest, and open dialogue.
- **Teamwork:** Share expertise and ideas through creative collaboration to work toward common goals.
- **Customer Service:** Placing New Mexicans first, assuring our programs and clinical care provide quality of service New Mexicans deserve.

About NMDOH

The New Mexico Department of Health (NMDOH) is a centralized system of health services with a Governor appointed Cabinet Secretary. New Mexico has 33 counties and 24 federally recognized American Indian Tribes, Pueblos, and Nations with off-reservation populations. Pursuant to the State Tribal Collaboration Act, all state agencies must collaborate on a government-to-government basis to promote more effective communication and relationships with New Mexico's Tribes, Pueblos, and Nations. Reducing disparities in health outcomes and access to care in our Tribal communities is a key priority of the Department of Health and can only be accomplished with strong relationships with our tribal partners.

NMDOH was initially formed in 1919 to address the influenza epidemic, infant mortality, and tuberculosis. The first meeting of the State Board of Health of New Mexico was held during the administration of Governor Octaviano Ambrosio Larrazolo and the Division of Public Health Nursing was created. For over 100 years NMDOH has focused on public health nursing with an emphasis on providing health care, health

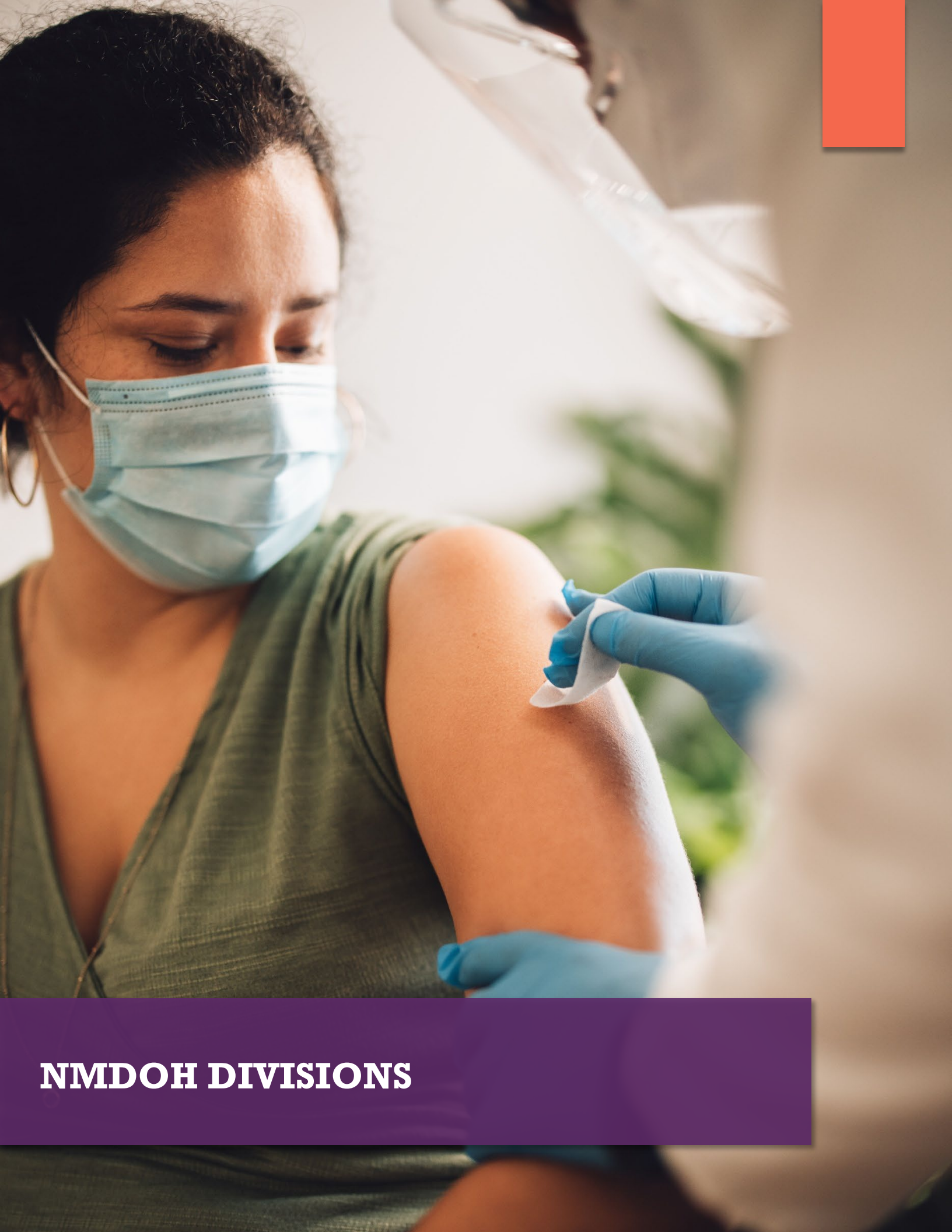


Figure 1: Fort Stan 7ton Staff, Lincoln County, Fort Stanton, U.S. Marine Hospital by T. Mahoney

education, improving hygiene, and preventing the spread of communicable diseases. While some health issues such as infant mortality rates have always been a focus, NMDOH must also adapt to new and emerging health challenges. Today, New Mexicans face issues with health care access, the reemergence of communicable diseases such as measles, the prevalence of addiction, and impacts from a changing climate. NMDOH addresses these concerns by providing direct health care services, operating state facilities such as the New Mexico State Veterans Home, educating the public on health-

related issues, monitoring and responding to communicable diseases, and offering laboratory services to detect disease and monitor environmental health.

NMDOH is New Mexico's largest state agency, employing more than 3,500 people across three divisions: Public Health, Facilities Management, and Operational Services. These divisions work together to promote health and wellness, improve health outcomes, and deliver essential services to all New Mexicans.



NMDOH DIVISIONS

Public Health Division

The Public Health Division (PHD) is a cornerstone of New Mexico's public health infrastructure, leading efforts to promote health, prevent disease, and reduce health disparities across the state. PHD provides leadership by developing and advocating for health policy, ensuring access to coordinated systems of care, and delivering services that promote health and also prevent disease, injury, disability, and premature death.

The division implements cost-effective, evidence-based programs focused on improving population health, controlling infectious diseases, and ensuring access to care. In 2015, NMDOH achieved national public health accreditation and now aligns its work with the Foundational Public Health Services (FPHS) national standards that define the core capabilities every public health department should provide. FPHS focus areas include:

1. Preventing the spread of communicable disease
2. Preventing injury, substance use, and chronic disease
3. Monitoring and preventing environmental health risks and exposures
4. Supporting maternal and child health
5. Improving access to and linkage with clinical care

The Public Health Division is comprised of six centers:

- Access & Linkage to Health Care
- Health Protection
- Healthy & Safe Communities
- Medical Cannabis & Psilocybin
- Public Health Operations
- New Mexico Scientific Laboratory

Center for Access and Linkage to Healthcare

The Center for Access and Linkage to Healthcare (CALH) is responsible for the direct care offered through public health offices. The CALH represents the clinical and programmatic boots on the ground workforce of NMDOH. This center oversees the operations of NMDOH's public health offices which are in 31 of the 33 counties, excluding Catron and Harding counties, but can facilitate and provide services in all of New Mexico's 33 counties through community partnerships and mobile units. NMDOH public health offices partner with their local communities to ensure our services meet communities' specific needs.

A variety of services are available at NMDOH public health offices including:

- Family Planning
- Immunization
- Harm Reduction
- Medication for Opioid Use Disorder (MOUD)
- STD testing and treatment
- Tuberculosis Testing and Treatment
- Women, Infants, Children (WIC) for supplemental nutrition
- Vital Records

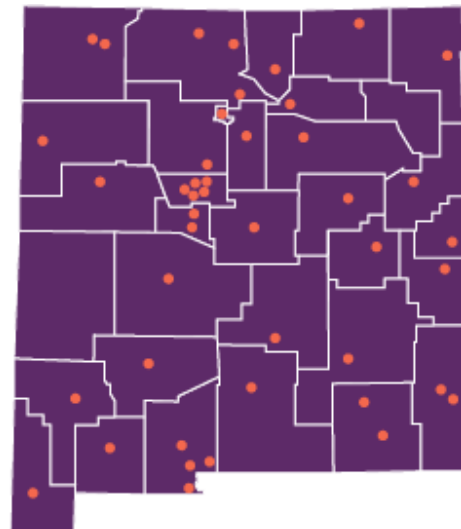


Figure 2: A map of all public health offices across New Mexico by county.

In 2024, NMDOH public health offices saw over 21,000 unduplicated participants who received harm reduction services; provided 538 patients with HIV pre-exposure prophylaxis and STD prevention medication to almost 500 persons; identified, treated and managed 40 New Mexicans with active tuberculosis disease; and completed 559 domestic health screenings for refugees and other asylees. Additionally, in 2025 NMDOH provided the measles, mumps and rubella (MMR) vaccinations to over 50,000 New Mexicans.

Center for Healthy and Safe Communities

The Center for Healthy and Safe Communities (CHSC) is made up of four bureaus and 30 programs that provide a variety of services statewide with the goal of improving the health of the population. Bureau and program staff write and report on grants; develop and monitor contracts with community partners; create and oversee budgets, finance, and staffing; develop program policies and procedures; collaborate with partners and stakeholders; and provide overall guidance for program staff statewide. Many of the CHSC programs, such as certification for midwifery, doulas and community health workers, WIC, Children's Medical Services, Harm Reduction, and Family Planning operate within and in coordination with public health offices. Programs work with contractors and other community partners in areas such as newborn screening, infectious disease, chronic disease, cancer prevention, and tobacco cessation. In addition, the immunization program administers the statewide Vaccines for Children program. In the 2024 calendar year, CHSC served over 7,500 children with special healthcare needs, held 130 pediatric specialty clinics, provided family planning and related services to over 15,000 clients, and approved or renewed over 300 certifications for midwives and doulas.

Center for Public Health Operations

The Center for Public Health Operations (CPHO) provides essential administrative and operational support to PHD ensuring the efficient delivery of public health services. CPHO works with the Operations Services Division and across all PHD Centers to manage key functions such as procurement, contracting, finance and budgeting, grants management, human resources, and travel coordination. CPHO also works with other state agencies and with a wide range of external partners and vendors. During fiscal year 2025, CPHO worked with every program within the Public Health Division (PHD) to process and manage over 910 contracts and prepare 811 job postings.

Center for Health Protection

The Center for Health Protection (CHP) provides services through seven bureaus: Emergency Medical Systems, Environmental Health Epidemiology, Health and Emergency Management, Infectious Disease Epidemiology, Injury and Behavioral Epidemiology, Vital Records and Health Statistics (BVRHS), and Community and Health Systems Epidemiology Bureau. In addition, CHP oversees the NM Helpline 1-833-SWNURSE, which supports disease reporting and provides streamlined access to programs across NMDOH.

Through these bureaus CHP provides epidemiological support for NMDOH programs, monitors overall health trends, provides data and information to both internal and external partners, monitors and oversees prevention of injury and violence, promotes overall healthy behaviors, responds to public health events, prepares for health emergencies, and provides emergency medical, trauma and vital records to New Mexicans. CHP provides a bulk of data management and analysis for NMDOH. Throughout 2024, BVRHS issued a combined total of 319,200 birth and death certificates, assured licensure for around 7,000 emergency medical technicians, trained 8,303 individuals in preparedness and response, and conducted 377 preparedness exercises for public health, healthcare, emergency management and first responders.

Center for Medical Cannabis and Psilocybin

The Center for Medical Cannabis and Psilocybin (CMCP) oversee two key programs: the Medical Cannabis Program, established in 2007 under the Lynn and Erin Compassionate Use Act, and the Medical Psilocybin Program, created in 2025 under the Medical Psilocybin Act. Both programs are designed to support the therapeutic use of medical cannabis and psilocybin through regulated systems aimed at easing symptoms of debilitating medical conditions. Services are available to New Mexicans with qualifying diagnoses from a licensed healthcare provider.

The Medical Cannabis Program manages the patient registry and supports two key advisory bodies: the Public Health and Safety Advisory Committee, which evaluates cannabis use impacts, and the Medical Cannabis Advisory Board, which reviews evidence to recommend new qualifying conditions. The Medical Psilocybin Program is currently in development and will include a patient registry and systems to support oversight and coordinated care.

The Center also provides public education on the potential benefits and risks of medical cannabis and psilocybin use, helping to ensure informed decision-making across the state.

Scientific Laboratory

The Scientific Laboratory (SL) conducts over 200,000 tests annually, supporting a wide range of public health, safety, and regulatory functions across New Mexico. SL is a critical partner to both state and federal agencies. The core services offered by SL include:

1. Infectious disease surveillance and clinical testing, including rapid detection of emerging or unknown pathogens, supporting the Department of Health, the Office of the Medical Investigator (OMI), and statewide clinician healthcare providers. During FY25, 170,174 tests were completed.
2. Veterinary, food and dairy testing for the Department of Agriculture. During FY25 17,174 tests were completed.
3. Forensic toxicology (alcohol and drug) testing for the Department of Public Safety, Department of Transportation, OMI, local law enforcement, and federal installations such as White Sands Missile Range and multiple Air Force Bases, in support of the Implied Consent Act. A total of 15,000 tests were completed with 400 subpoenas for court appearances and 105 subpoenas for documents during FY25.
4. Environmental chemical testing to ensure compliance with laws and regulations for the New Mexico Environment Department (NMED) and Environmental Protection Agency (EPA), with 93,563 results being reported in FY25.

5. Administers, certifies, and trains officers on the use of evidentiary breath alcohol analysis instruments with more than 200 instruments distributed around the state.

Facilities Management Division

The Facilities Management division includes seven facilities: New Mexico Behavioral Health Institute, Meadows Long-Term Care Facility, Fort Bayard Medical Center, Los Lunas Community Program, New Mexico Rehabilitation Center, Sequoyah Adolescent Treatment Center, Turquoise Lodge Hospital, and the New Mexico State Veterans' Home. The Facilities Management Division also oversees all buildings in which NMDOH operate, including fifty-four public health offices.

Office of Facilities Management

The Office of Facilities Management (OFM) supports and serves NMDOH staff by ensuring the safety, functionality, and efficiency of occupied spaces and the statewide vehicle fleet. OFM is responsible for the leadership and program management of key infrastructure and operational support programs, including Infrastructure Capital Improvement Plan, Maintenance Management Program for state-owned and agency-occupied facilities, Loss Prevention and Control Program, Real Property Occupancy Program, Leasing Program, and Capital Assets and Inventory Management Program.

New Mexico Behavioral Health Institute – Las Vegas

The New Mexico Behavioral Health Institute (NMBHI) is the only state owned and operated psychiatric hospital in New Mexico. NMBHI is made up of five clinical divisions serving a wide range of public needs: the Long-Term Care Division, Adult Psychiatric Division, The Forensic Division, The



Center for Adolescent Relationship Exploration, and the Community Based Services Division. Each division is separately licensed and has its own unique admission criteria.

New Mexico Rehabilitation Center – Roswell

The New Mexico Rehabilitation Center (NMRC) is a Joint Commission accredited specialty hospital with CMS deemed status certifications and is pursuing AARTC accreditation. The hospital is dedicated to being a center of excellence for providing overall safe and quality care, medical rehabilitation, and both inpatient and outpatient programs for substance use to the citizens of New Mexico.

Sequoiah Adolescent Treatment Center – Albuquerque

Sequoiah Adolescent Treatment Center (SATC) is a thirty-six-bed residential treatment center operated by the New Mexico Department of Health, accredited by The Joint Commission (TJC), and Medicaid approved. SATC provides care, treatment, and reintegration into society for males ages 13-17 who have a history of violence, have a mental health disorder, and who are amenable to treatment.

Turquoise Lodge Hospital – Albuquerque

Turquoise Lodge Hospital provides substance use treatment services to New Mexico residents. The facility specializes in medical detoxification, social rehabilitation services, and Intensive Outpatient services. Priority patients for services include pregnant people who have a substance use disorder, women with dependent children, and women and men seeking to regain custody of their children.

New Mexico State Veterans' Home – Truth or Consequences



The New Mexico Veterans' Home (NMSVH) is a long-term care and skilled nursing facility which serves honorably discharged veterans and their spouses, parents who have lost children in the service of their country, and certain members of a reserve component of the US Armed Forces. In 2024 NMSVH opened six new small homes with private rooms and bathrooms

for residents. The construction of these homes marks a transition to a new model of skilled nursing care. This homelike environment promotes improved independence and comfort for those who have served our country. NMSVH strives to provide integrated services in an atmosphere that promotes the physical, social, and emotional well-being of every resident. Every effort is made to continuously improve care while safely assisting residents to live as independently as possible, and as they choose.

Fort Bayard Medical Center – Silver City

Fort Bayard State Veterans Home (FBSVH) provides care for people who have a medical need, who can no longer provide care for themselves, and is available to any honorably discharged Veteran, Veteran Spouse, and Gold Star Parents. FBSVH also provides skilled care to people who need rehabilitative services or a higher degree of medical care. In addition to full nursing care and in-house physicians, Fort Bayard State Veterans Home also offers Social Services; Therapeutic Activity; Physical, Occupational, and Speech Language Pathology; Restorative Nursing; X-ray and Laboratory Services; Pharmacy; and Transportation Services.



Figure 3: Fort Bayard, A Nurse, Silver City Museum

Los Lunas Community Program – Los Lunas

The Los Lunas Community program (LLCP) provides high quality services to individuals with intellectual and developmental disabilities. It is the mission of LLCP to promote a person-centered philosophy and provide ethical, effective, and efficient services and support that assist those individuals with intellectual and developmental disabilities to live the life they choose, establish meaningful relationships, foster opportunities for personal growth, and maintain healthy lifestyles.

Operations Division

The Operational Services Division encompasses the Administrative Service area (Finance, Human Resources, and Information Technology), the Policy and Communications Department, and the Office of Training and Development. These programs work together to ensure the agency can support the primary mission of the department by improving the workforce, ensuring agency fiscal health, providing effective marketing strategies, overseeing internal and external communications efforts, and monitoring and developing public health policies.

Finance

The Administrative Services Bureau Finance Section oversees the Department's financial planning, accounting, compliance, and reporting. It is organized into six specialized bureaus: Budget, General Accounting, Grants Management, Financial Accounting, Internal Audit, and the Mailroom/Copy Center. These Bureaus ensure effective management of public resources and adherence to state and federal requirements.

Human Resources (HR)

The Human Resources Bureau (HRB) is responsible for Human Resources guidance and overview for the entire agency to include personal matters, compensation actions, position management, payroll management, personnel records management, and Human Resources policies. HRB is the primary connection between the agency and the State Personnel Office (SPO). In collaboration with SPO, HRB also works closely with two labor unions representing employees of NMDOH, The American Federation of State, County, and Municipal Employees of New Mexico, and The Communications Workers of America.

Information Technology (ITSD)

ITSD manages DOH information throughout the state including in all DOH run facilities and Public Health Offices. ITSD works closely with the Department of Information Technology (DoIT) to ensure that DOH information systems meet the business needs of the department with the highest level of security. ITSD works on an average of 50 projects at any given time while providing for the day-to-day IT needs of NMDOH. The ITSD Applications Development and Supports Bureau (ADSB), has adopted agile methodology techniques, allowing them to rapidly deploy new products and features iteratively and less prone to error. ADSB also maintains vendor-developed systems and manages vendor agreements. ADSB has increased its focus to implement a more rigorous application portfolio management program.

Policy and Communications

The Policy and Communications Department (PCD) oversees Communications, Marketing, Policy, Strategic Planning, and Enterprise Performance Management. This area oversees all internal policy development, legislative activities, intergovernmental relations, the public health accreditation process, internal and external communication efforts, public facing marketing, and management of social media content.

PCD aligns public-facing policies, communications, and marketing with enterprise-level strategic initiatives. The agency continues with its branding and marketing to best strategically message NMDOH priorities and to educate the population about health information and the services offered by the Department.

Office of Training and Development (OTD)

The newly configured Office of Training and Development has a mission of providing exceptional training within NMDOH and the community. Their focus on recruitment starts by working with local universities and colleges as well as national higher education organizations. In addition, the office wants to ensure that the current and future leaders

of the department are provided with cutting-edge leadership training. With those goals in mind, the team is responsible for the expansion of the NMDOH internship program, overseeing the launch a new leadership academy, the revision of the New Employee Orientation program, the implementation of a tuition reimbursement program for NMDOH employees, and the development of a manager resource toolkit.

Office of the Tribal Liaison

NMDOH is committed to improving the health and well-being of all New Mexicans through transformative partnerships, equitable services, and data-informed public health initiatives. Guided by the principles of accountability, transparency, and respect for Tribal sovereignty, NMDOH actively collaborates with Tribal Nations and other partners to expand access to care and address systemic health disparities across the state.

In alignment with the State Tribal Collaboration Act, the NMDOH Office of the Tribal Liaison plays a pivotal role in fostering enduring, government-to-government relationships with Tribal communities. This includes encouraging NMDOH staff to engage meaningfully with Tribal partners in the design and delivery of culturally responsive health programs and services.

Through these efforts, NMDOH continues to build a more inclusive, accessible, and culturally attuned health system that respects the sovereignty and voices of New Mexico's Tribal Nations. These partnerships serve as models for collaborative governance and shared responsibility in protecting and promoting public health for all.



STRATEGIC PRIORITIES

This strategic plan outlines agency-wide priorities, creating an overarching framework for individual divisions, bureaus, and programs. The plan addresses the ongoing work of NMDOH in FY26-27 and builds on the previous work conducted by the Department. The strategic priorities of NMDOH align with the overall mission of the agency to improve the health of all people in New Mexico. Strategic priorities align with other assessments such as the State Health Assessment, State Health Improvement Plan, Office of the Tribal Liaison Action Plan, and Quality Improvement initiatives.

The strategic priorities align with NMDOH's mission to improve the health of all people in New Mexico. They are also informed by foundational assessments and plans, including the State Health Assessment, State Health Improvement Plan, Office of the Tribal Liaison Action Plan, and ongoing Quality Improvement initiatives.

To advance this mission, the department has identified three key priority areas:

- **Access and linkage to health care**
- **Improving health outcomes through data-driven decision-making**
- **Strengthening public health operations**

Within each priority area, specific objectives and tactical initiatives outline how NMDOH is working to fulfill its mission. These initiatives represent focused projects tied to each objective and serve as concrete examples of how the department is delivering on its strategic goals.



STRATEGIC PRIORITY AREA 1
Access and Linkage to Health Care

Access and linkage to health care encompasses strategies to improve the ability of all people in New Mexico to access the care they need to improve their overall health. This will be accomplished by improving statewide referral systems, building safety net care systems, improving the quality of services provided by NMDOH operated facilities, and educating the public on key health issues facing the state. The focus areas for FY26 will include improving access to behavioral health and substance use treatment and expanding the public health role in providing health care services. Each focus area includes examples of ways NMDOH is furthering the overall strategic priority.

Objective 1.1: Improve Access to Behavioral Health and Substance Use Disorder Treatment

Tactical Initiative 1.1.1: Increasing Utilization of Medication for Opioid Use Disorder Services at Public Health Offices

Expanding access to Medications for Opioid Use Disorder (MOUD) through public health offices has the potential to have a significant positive impact on access to behavioral health services. NMDOH is in a unique position to act as both a safety net provider and referral source in communities across the state. The initial intent of the project was to provide a place where correctional institutions can refer those recently released from incarceration to continue substance use treatment.

In 2024, NMDOH began providing access to MOUD. During the initial phase of the project, NMDOH was able to create a referral pipeline from New Mexico Corrections Department to NMDOH public health offices, built an uninsured access program, and expand the ability for NMDOH to provide telehealth appointments in every public health office.

Efforts to expand and increase utilization of MOUD services at public health offices will continue through targeted recruitment, training, incentives, and other strategies that increase awareness of services.

Tactical Initiative 1.1.2: Expanding NMBHI

NMBHI is in the process of replacing the existing Forensics building. Construction began in the Spring of 2025 and is scheduled to last until the end of 2027. Once complete, NMBHI will be able to provide a more therapeutic environment for patients and will meet all Joint Commission and licensing standards. This will allow NMBHI to better address behavioral health issues and improve overall outcomes for the patients it serves.



NMBHI will operationalize a new detox program in Las Vegas, NM. San Miguel County renovated an existing state building to prepare it to receive people who need detox and substance use treatment. This expansion of services will provide access in one of the highest need areas in the state. The new program will be brought under the Joint Commission accreditation that NMBHI currently has and will be licensed through the state



as an accredited residential treatment center. NMBHI has begun advertising leadership positions for the new program and will continue to work on recruiting and hiring all staff necessary to begin taking patients. The current plan is to have the building licensed and accept patients in 2026.

Objective 1.2: Expand the Public Health Role in Providing Direct Services

Tactical Initiative 1.2.1: School-Based Health Center Access

School-Based Health Centers (SBHCs) are one of the best methods to provide primary and behavioral healthcare to school aged children. These clinics are located on or near a school campus and function separately but in cooperation with a school nurse's office. The care provided at these clinics integrates both physical and mental health services and supports a wide range of medical services. Students who utilize SBHCs are 47% less likely to be chronically absent at any point during high school. Those who utilize a SBHCs more than once are three times more likely to graduate on time when compared to their peers. This data is from a collaboration using SBHC utilization data and Public Education Department absenteeism and graduation data.

Building on the success of existing SBHCs, an expansion is planned for FY26. Key milestones include opening two new SBHCs in Albuquerque and a 2025 renovation for Highland High School that will increase access by expanding the size of their clinic. In Las Cruces, four SBHCs that were previously run by an external partner will re-open under the oversight of La Familia de Clinica, which will allow for increased access to the services for other schools throughout the school district.

In addition to physical expansions, FY26 will bring strengthened partnerships to improve quality and breadth of services. Some key partnerships include University of New Mexico (UNM) and New Mexico Highlands University with focus on the development of clinical rotations at SBHCs for nursing and other professional students. Other partnerships include early childhood programs such as Head Start, Pre-Kindergarten, and New Mexico Graduation, Reality and Dual-Roll Skills (GRADS) programs to directly connect more children to SBHC services.

Tactical Initiative 1.2.2: Mobile Public Health Clinics

NMDOH received funds from the legislature to purchase five mobile public health units. These new modern 25' vehicles each have two exam rooms and facilities for year-round



Figure 3: Health Mobile photograph collection, PH 038; Myrtle Greenfield papers, HHC 58, Hanna & Hanna photography, Albuquerque

operation. To date, providing services from the mobile clinic necessitated using staff from a Public Health Office, thus reducing services in the office, but in 2025 the state legislature allocated funding to support designated staff, and operational expenses for the units. A total of 13 new positions will be created in FY26 and will include a nurse manager to oversee all clinical

services, 5 nurses, and 7 Healthcare Program Coordinators who will be both drivers and medical assistants.

The operational goal of these units and staff is to reduce morbidity and mortality from existing and emerging public health threats. This will be accomplished through improved access to and utilization of priority health services including: harm reduction (overdose prevention and Medication for Opioid Use Disorder), HIV / STD / HCV testing and treatment, family planning services, vaccination/ immunization for adults and children, and chronic disease screening for underserved populations and communities that have barriers to accessing Public Health Offices (PHO). Outreach will include: 1) partnership with existing organizations and venues with underserved populations such as senior centers, and 2) community venues where people experiencing homelessness and other groups at risk can be served with fewer barriers.

Once staff positions are created, hired, and the units are at full capacity, PHD will be able to provide 20 outreach events per week serving approximately 15,000 people per year. Outreach venues will be prioritized to serve unmet needs and underserved communities, including people experiencing homelessness; and rural, frontier, and tribal parts of the state.

Tactical Initiative 1.2.3: Expansion of Intermediate Care Facilities

Los Lunas Community Program is committed to serving New Mexicans who are diagnosed with Intellectual Developmental Disabilities in a community setting. LLCP currently leases twenty-two homes to provide services throughout Valencia County. Supported living services are provided at 21 leased properties, whereas 1 additional leased property serves as an Intermediate Care Facility for people who are court committed and require a structured behavioral treatment program. LLCP is in the process of acquiring more leased homes in the community to offer more supported living services.

As of July 1, 2025, House Bill 8 went into effect and requires the Department of Health to provide more support to people with Intellectual Developmental Disabilities who have committed certain crimes and are deemed incompetent to stand trial. LLCP is currently in the planning stages of building a new 6-bed Intermediate Care Facility to support additional New Mexicans. The project is set to be completed in June 2028 and is funded through a capital project.

Tactical Initiative 1.2.4: Primary Care Pilot Project

In FY25, NMDOH started a pilot project to improve access to healthcare in Ruidoso and an Albuquerque public health office. Together, the Mescalero Apache Tribe and NMDOH opened the Ruidoso Primary Care Clinic with a focus on primary care. Services include wellness visits, well-child checks, chronic disease care, mental health care, and women's health care. The creation of this clinic will increase provider availability, improve general access to care, strengthen local infrastructure, reduce travel and wait times, and honor the voice of the Mescalero Apache people. Further, NMDOH will continue to leverage existing public health services and resources to potentially expand into additional public

health offices. As part of this pilot program, work towards improving primary care access will continue through FY26.

Objective 1.3: Improve Referrals to Care

Tactical Initiative 1.3.1: Maintaining and improving the NMDOH Helpline

The 1-833-SWNURSE (1-833-796-8773) NMDOH Helpline initially began during the COVID-19 pandemic to provide a one stop call line for questions related to testing, reporting, and vaccination. The success of the NMDOH Helpline led to its continued use well beyond the initial phases of the pandemic and led to the expansion of the services it can provide. The nurses who staff the NMDOH Helpline regularly update and confirm the availability of resources in New Mexico. This allows NMDOH to provide the most up to date information to those who need referral services.

Any New Mexican can call the NMDOH Helpline to speak with a nurse about:

- Help finding a health care provider
- Assistance with health-related questions
- Scheduling a vaccine
- Information and referrals to reproductive health services

The NMDOH Helpline also allows providers to call with questions related to such things as animal bites, food-related illness, and infectious disease.

Tactical Initiative 1.3.2: Referrals for substance use treatment through probation and parole

As part of the project to expand treatment in PHOs, NMDOH collaborated with the New Mexico Corrections Department (NMCD) to create a system to refer those recently released from incarceration to a PHO for continuation of substance use treatment. The process allows for probation and parole officers to directly link individuals in need of care to any public health offices. NMDOH also provided training on how to use the referral

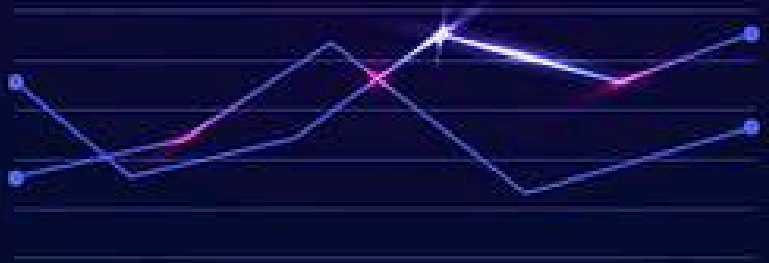
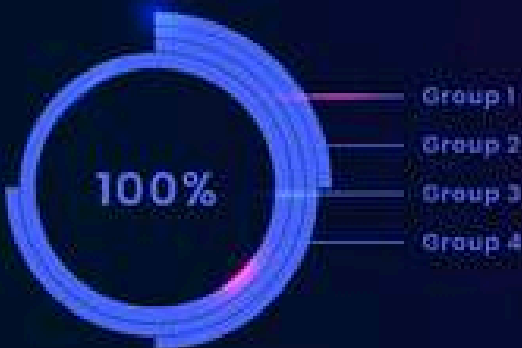
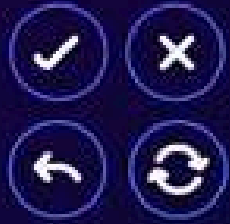
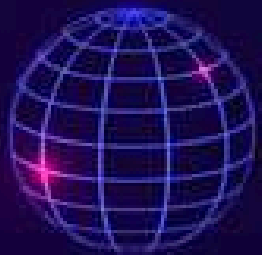
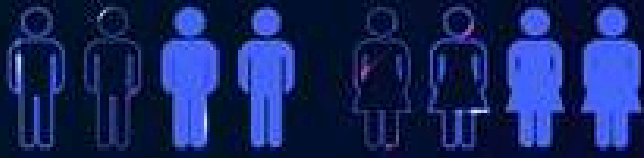
system, and an overall view of substance use treatment to probation and parole officers. Utilizing the newly created system NMDOH received the first referral in March of 2025.

In FY26, NMDOH will continue to meet regularly with NMCD to improve and refine the linkage to care pipeline. This will include additional training for correctional, probation, and parole officers on the availability of substance use treatment services offered through PHOs. In addition, NMDOH will work with UNM Project ECHO to educate incarcerated individuals on the availability of substance use treatment and other services available to them through NMDOH.

Tactical Initiative 1.3.3: Improving public knowledge of NMDOH services

NMDOH has identified a need to enhance referrals and ensure New Mexicans are aware of the full range of services offered in their local PHO. The NMDOH marketing and communications team has already made strides to provide education to the public on key health concerns, including the importance of vaccination through the Keep Summer Magic campaign and the benefits of moderating drinking through the Drink Less Live More campaign. Building on these successful campaigns, NMDOH will focus on developing a targeted marketing and communication strategy to increase public awareness and NMDOH services to increase service utilization and strengthen referral networks.





STRATEGIC PRIORITY AREA 2

Improve Health Outcomes through Data Driven Decisions

Utilization of accurate and timely data is key to improving public health. Data is used in every aspect of the work we do, from the development of health policy, reducing the impact of chronic disease, and monitoring and overall health of populations, to responding to infectious disease outbreaks. By providing health data to communities, providers and policy makers can effectively respond to the unique needs of the diverse populations in New Mexico. Two key focus areas associated with this strategic priority are infectious disease response and working with stakeholders and partners to improve health outcomes.

Objective 2.1: Working with stakeholders and partners to improve health outcomes

Tactical Initiative 2.1.1: Data-Sharing Agreement with the Navajo Nation

In a significant step toward improved health coordination, NMDOH and the Navajo Nation signed a Memorandum of Agreement (MOA) that enables ethical and secure data sharing. This agreement strengthens the capacity of the Navajo Nation to analyze health data and address key issues such as infant mortality, substance misuse, and chronic disease. It also supports initiatives like Navajos Healing Navajos, which focuses on community-led solutions to systemic health challenges. The MOA reinforces transparency, mutual respect, and a shared commitment to Tribal sovereignty and health equity.

Tactical Initiative 2.1.2: Office of Community Health Workers

Community Health Worker and Community Health Representative (CHW/CHR) are public health professionals who are members of the community in which they work and provide social support, linkage to care, and enhance clinical aspects of medical care. They also frequently help inform policy and engage with community members to ensure their unique needs are being met.

To support community engagement and improved equitable access, significant resources were made to support the CHW/CHR workforce in New Mexico, and in a major step forward, approval to make CHW/CHR services reimbursable by Medicaid was approved

in January 2024—retroactively effective to July 1, 2023. This change not only ensures long-term sustainability for the CHW/CHR workforce but also positions New Mexico as a national leader by establishing the highest Medicaid reimbursement rate for these essential services—\$50.10 per 30 minutes and \$100.20 per hour.

The Office of Community Health Workers (OCHW) collaborates with Santa Fe Community College to strengthen the CHW academic and career pipeline. Students at Santa Fe Indian School (SFIS) participating in Health Career Programs can become certified Community Health Workers. This pathway serves as a bridge to higher education and careers in Community Health, Public Health, and related health or social service fields. The initiative directly supports workforce development and addresses provider shortages in Tribal and underserved communities across New Mexico.

In the 2024-25 SFIS academic year, there were 19 enrolled students. Additionally, to expand access and support certification of CHWs and CHRs, NMDOH developed and launched an online asynchronous training platform. This effort was nationally recognized by the Public Health Foundation, designating the Office of Community Health Workers as an official content provider on the TRAIN Learning Network (TRAIN). The core goal was to deliver the approved Core Competency CHW training in a fully online format—removing key barriers such as transportation, geographic isolation, and scheduling conflicts that often affect rural and working participants. By making training available anytime, anywhere, the program enabled greater participation without requiring time away from work or travelling to physical locations. The online platform significantly advanced CHW/CHR certification efforts in New Mexico, from 383 individuals in 2023 to 493 in 2024—a 30% increase.

Tactical Initiative 2.1.3: Tribal Roundtables and Policy Collaboration

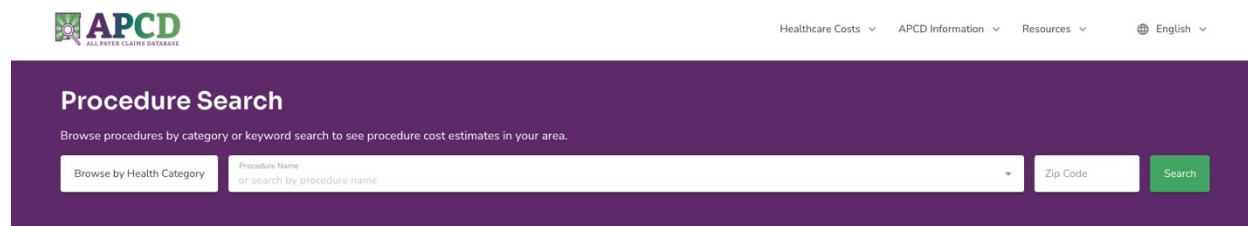
NMDOH, through the Office of the Tribal Liaison, regularly convenes Tribal Roundtables to support open, two-way dialogue with Tribal governments. These sessions foster mutual understanding, inform state policy development, address urgent community needs, and improve access to resources. Topics range from health equity and infrastructure to

telehealth, education, and access to healthcare. By creating space for mutual exchange and direct input, these roundtables strengthen advocacy for Tribal priorities and deepen state-Tribal partnerships.

Tactical Initiative 2.1.4: Public Facing Dashboard Development

Regularly updated public facing dashboards are an efficient way to provide timely and accurate information to the public and policy makers. NMDOH has two notable dashboards which provide near real time data, both as a result of outbreak response. Both the respiratory dashboard and the measles dashboard provide key information to the public on ongoing outbreaks and the status of vaccinations to address health concerns.

Another powerful tool which NMDOH provides to the public is the All Payer Claims Database. This database allows consumers to compare healthcare costs in New Mexico by medical procedure or services, and provider to help consumers make informed decisions about their healthcare. In future years, NMDOH will continue to improve and expand upon the information currently available to the public to help drive decision making on public health and other health care related concerns.



Objective 2.2: Data to Action – Infectious Disease Response

Tactical Initiative 2.2.1: Measles Response

On February 14, 2025, a measles outbreak was declared in New Mexico. The response showcased the critical role of data in informing real-time public health action. The Immunization Program coordinated with the Chicago Department of Health to transfer 660 doses of Measles, Mumps, Rubella (MMR) vaccine to New Mexico, guided by

immunization data that identified areas of low coverage and high risk. The Biological Sciences Bureau supported the response through rapid detection of clinical cases and early identification of measles presence via wastewater surveillance, an innovative use of environmental data that allowed the department to anticipate potential outbreaks before symptoms appeared.

Data also shaped targeted outreach. The Marketing Team used geographic testing data and immunization records to focus messaging on communities at highest risk. This data-driven approach, delivered through local media, geotargeted social media, and the New Mexico Statewide Immunization Information System (NMSIIS) newsfeed, contributed to a notable increase in adult vaccine uptake.



To ensure transparency and monitor progress, NMDOH developed a public measles dashboard (below). Powered by data from NMSIIS, which holds over 3.1 million patient records from more than 1,500 providers across the state, the dashboard offers a near-real-time view of immunization rates, case counts, and geographic spread. This integration of clinical and communications data enabled a fast, focused, and effective public health response.

Tactical Initiative 2.2.2: Reduction in Early and Congenital Syphilis

In 2024, New Mexico achieved a significant public health milestone, as early and congenital syphilis rates declined for the first time in over five years. Primary and secondary syphilis rates – the most infectious stages of the disease – dropped 31% from 36.5 per 100,000 in 2023 to 25.3 per 100,000 in 2024. Congenital syphilis cases, when pregnant women pass on the infection to their children, decreased by 19.6% over the same period. This success demonstrates that sustained, targeted interventions, grounded in robust data and community partnership, can reverse even the most challenging disease trends.

Surveillance data played a critical role in identifying the issue early. Syphilis was rare in New Mexico through 2017, with only a few congenital cases annually. However, in 2018, an increase of 10 cases raised alarms. NMDOH responded swiftly by implementing new strategies guided by ongoing data analysis.

Since 2020, Public Health Orders have mandated best practices for syphilis testing among pregnant people. These orders expanded in 2023 to include age-based screening of all adults, broadening efforts for early detection and timely treatment. Testing guidelines were further enhanced with innovative approaches, including home testing options.

Using detailed data, NMDOH was able to identify and directly respond to the communities and populations most impacted. This targeted approach ensures resources, outreach, and education efforts were focused where they were needed most, improving equity and effectiveness.

The Department worked closely with healthcare providers to ensure rapid, evidence-based treatment. Reporting systems were streamlined, allowing faster notification of new syphilis cases and enabling timely disease investigation and follow-up with affected individuals and their partners through new technology.

Community education efforts were tailored with culturally specific messaging aimed at raising awareness and reducing stigma. Partnerships with medical, Tribal, and community organizations were strengthened to address disparities and ensure equitable access to prevention and care.

By integrating surveillance data, clinical guidance, and community collaboration, NMDOH has made measurable progress in controlling syphilis, setting a foundation for continued improvement.



STRATEGIC PRIORITY AREA 3
Improve Public Health Operations

Improving the overall operations of public health involves activities which support the work being done across the entire department. They include building a strong public health workforce, providing fiscal support, providing IT solutions, developing public health policy, and managing intergovernmental relations. To improve this strategic priority, NMDOH has identified three focus areas which highlight the ongoing work: Workforce Development, Performance Management, and Fiscal System Improvement.

Objective 3.1: Enhance Workforce Development

Tactical Initiative 3.1.1: Internship Program

NMDOH has created and currently manages robust Internship Program where 92 students were supported in the 2025 fiscal year along with a new opportunity to compensate students for their contributions through semester-long stipends. With the Internship Program, we have expanded the potential pool of applicants to NMDOH job postings by extending academic agreements with sixty-two university partners across the country. The continued efforts to support public health interns will continue to improve the overall work force and expand the pool of qualified applicants for not only NMDOH but community partners who utilize these skilled professionals.

Participating Organizations¹

Baylor University	Grand Canyon University
Brookline College	Herzing University
Burrell College	Highlands University
Clovis Community College	Las Cruce Medical Center
Colorado School of Public Health	Liberty University
Columbia University	New America Charter High School
Eastern New Mexico University *	New Mexico State University *
Eastern Washington University	Northern New Mexico College
Frontier Nursing University	Oakwood University
George Washington University	Oregon State University

¹ * Denote participation of multiple programs, divisions, and campuses.

Pima Medical Institute	University of Nevada Reno
Samford University	University of New Mexico *
San Juan College	University of North Dakota *
Santa Fe Community College	University of Phoenix
Simmons University	University of Texas *
South College	University of West Florida
Southeast New Mexico College	Walden University
Tufts University	Walsh University
University of California	Western Governors University
University of Cincinnati	Western New Mexico University *
University of Los Angeles	Yale University
University of Nebraska	

Tactical Initiative 3.1.2: New Employee Orientation Program

The Office of Workforce Development revitalized the New Employee Orientation program to ensure consistent delivery of essential policies, resources, and organizational knowledge to all new staff across the state to not only focus on attracting talent but also retaining it. These sessions help to foster a more unified culture, boost engagement and set employees up for long-term success at NMDOH.

The revitalized orientation session provides new hires with a clear understanding of the department's mission, values, and expectations from day one, fostering a unified culture across diverse teams and geographic locations. By standardizing the onboarding experience, NMDOH is creating a stronger sense of connection and engagement among employees.

Tactical Initiative 3.1.3: Leadership Academy

Building on the success of the new employee orientation sessions, a newly established Leadership Academy that was launched in January of 2025 to provide emerging and aspiring leaders with monthly training to develop and apply person-centered leadership principles and practices. This Leadership Academy is making a strong impact, with 149 nonsupervisory staff enrolled in the Aspiring Leaders Program and 64 supervisors enrolled in the Emerging Leaders Program. These training courses strengthen our workforce and expand leadership capacity across the department, empowering staff at every career stage to develop their skills and lead with confidence.



Tactical Initiative 3.1.4: Tuition Reimbursement

NMDOH was awarded \$400,000 in grant funds to provide employees with tuition reimbursement to support their professional growth and ongoing learning. The department is in the final stages of finalizing a process and procedure to award eligible employees up to \$10,000 in tuition reimbursement for eligible educational programs through November 2027. NMDOH believes ongoing professional development is essential in being equipped to reach our larger mission and to best serve New Mexicans.

Objective 3.2: Improve Performance Management Systems

Tactical Initiative 3.2.1: Improve Performance Metrics

In FY26 NMDOH will continue to examine and adjust where appropriate the program structures, performance metrics, and performance targets to support strategically desired outcomes and performance improvement efforts. This effort aligns with the already established performance-based budgeting framework being utilized in New Mexico through the Accountability in Government Act (AGA) that has identified more than 60 performance measures for NMDOH. Additionally, this framework established by the AGA

ties to the budgeting process to optimize program effectiveness and promote accountability. The Operations Division will work across the department to assist programs in developing and monitoring output, quality, and outcome metrics.

Tactical Initiative 3.2.2: Maintaining a Performance Management Model

The performance management model at NMDOH begins with community health assessments conducted at the local level. These assessments collect comprehensive data to identify key health needs and challenges within communities. The findings from these local assessments directly inform the NMDOH's State of Health in New Mexico report, a statewide health assessment prepared by department epidemiologists.

The State Health Assessment provides a broad overview of New Mexico's health status, examining the well-being of various populations across the state. It highlights critical health issues and disparities requiring focused attention.

Building on this foundation, the State Health Improvement Plan (SHIP) is developed through extensive community engagement and incorporates evidence-based strategies to address the priorities identified in the assessment. The SHIP serves as a collaborative, inter-agency, Tribal, and community-focused roadmap for health improvement.

Together, the State Health Assessment and State Health Improvement Plan shape NMDOH's strategic direction by guiding department initiatives and pinpointing specific areas for quality and performance enhancement. Over the next two fiscal years, NMDOH will continue advancing the goals outlined in the SHIP while engaging with communities and partners to prepare for the next cycle of the State Health Assessment.

Objective 3.3: Improved Fiscal Management

Tactical Initiative 3.3.1: Improved Responsiveness to Internal and External Customer Needs

Significant focus on filling positions and new leadership of the department has transformed responsiveness to internal and external customers through reviews of processes and procedures focused on procurement, accounts receivable, and more generally on financial functions of the department. As a result of this work, procurement violations have declined, turn-around times for contracts, purchase orders, and RFPs have been reduced, budget projection models are more accurate, state reversions were dramatically reduced, and a work-plan to address issues identified within the annual NMDOH audit was developed. While significant progress has been made, NMDOH continues to focus on more streamlined processes as customers in our program areas as well as other partners within the state are prioritized. As part of this, key performance indicators (KPIs) within the financial arena will be developed to ensure an early rapid response to any problems that may occur.

The **New Mexico Department of Health** remains steadfast in its commitment to protecting and advancing the health of all New Mexicans. By sharing our vision, missions, values, and strategic initiatives, we aim to provide greater transparency into the vital work being carried out across the Department. Our success depends on meaningful partnerships with communities, local organizations, and especially with the Tribes, Pueblos, and Nations, whose collaboration is essential to building a healthier future. Together, we can foster equity, strengthen public health systems, and improve the well-being of every person who calls New Mexico home.



FY25-FY27 Strategic
Plan Update

nmhealth.org





Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

Information Technology Plan



Fiscal Year 2027
New Mexico Department of Health
IT STRATEGIC PLAN
June 15, 2025

Glidden Martinez
Chief Information Officer

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EXECUTIVE SUMMARY

The New Mexico Department of Health (NMDOH) is committed to promoting health equity, improving health outcomes, and ensuring safety net services for all residents of New Mexico. Governed by a statewide vision to become the healthiest state in the country by 2040, NMDOH collaborates extensively with Tribal communities, counties, and public health regions to address disparities in health outcomes and access to care.

NMDOH's priorities include reducing health disparities in Tribal communities, enhancing public health services across its four regions, and fostering effective government-to-government relationships with Tribal Nations. Information Technology (IT) plays a pivotal role in supporting these priorities by modernizing healthcare infrastructure, improving data analytics for better decision-making, and ensuring secure and accessible health information systems.

A significant recent change involves an increased emphasis on enhancing Tribal collaboration and health equity initiatives. This shift reflects NMDOH's commitment to addressing historical disparities and strengthening partnerships with Tribal communities, aligning closely with the State Tribal Collaboration Act (STCA).

Key IT Accomplishments, Goals, and Challenges:

- **Accomplishments:** Implementation of electronic health records (EHR) across public health offices, enhancement of telehealth capabilities to reach remote populations, and establishment of robust cybersecurity measures to protect sensitive health data.
- **Goals:** Further integration of health information systems to improve coordination of care, expansion of telemedicine services to underserved areas, and development of data-driven strategies to monitor and improve health outcomes.
- **Challenges:** Securing adequate funding for IT infrastructure upgrades, ensuring interoperability of diverse health IT systems, and addressing cybersecurity threats amid increasing digitalization of healthcare services.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

The **New Mexico Department of Health (NMDOH)** exists to safeguard and promote the health of all New Mexicans through a centralized, statewide public health system. Operating across 33 counties and in partnership with 24 federally recognized Tribes, Pueblos, and Nations, NMDOH delivers essential health services tailored to the unique needs of diverse communities. The Department is committed to reducing health disparities, particularly in rural and Tribal populations, and strengthening relationships through government-to-government collaboration under the State Tribal Collaboration Act (STCA).

Agency Mission:

To promote health and wellness, improve health outcomes, and assure safety net services for all people in New Mexico.

Guided by the vision of making New Mexico the healthiest state in the country by 2040, NMDOH delivers foundational public health services—including immunizations, family planning, harm reduction, nutrition support, and disease prevention—through its 52 public health offices.

NMDOH's mission is grounded in health equity, community engagement, and responsive service delivery, ensuring that every resident has a fair and just opportunity to achieve optimal health.

The **NMDOH Information Technology (IT) Plan** is a critical enabler of the Department's mission and strategic priorities. By modernizing and strengthening the agency's digital infrastructure, the IT Plan ensures that health services are more accessible, data-informed, and resilient across the state.

Key ways the IT Plan supports the mission include:

- **Enhancing Access to Care:** IT initiatives such as telehealth platforms and electronic health record (EHR) systems expand the reach of public health services, especially in underserved rural and Tribal communities, overcoming geographic and provider access barriers.
- **Enabling Data-Driven Decision Making:** Robust data collection, analysis, and visualization tools empower NMDOH to identify health disparities, allocate resources effectively, monitor disease trends, and evaluate program outcomes—ultimately improving health equity and outcomes statewide.
- **Strengthening Tribal Collaboration:** The IT Plan supports culturally respectful government-to-government engagement by enabling secure, coordinated information sharing and reporting mechanisms that respect the sovereignty and unique needs of Tribal partners.
- **Improving Operational Efficiency:** Integrated IT systems streamline workflows, reduce redundancies, and support consistent service delivery across all public health offices—aligning with the Department’s values of accountability, teamwork, and customer service.
- **Building Resilience and Security:** Investments in cybersecurity, cloud infrastructure, and disaster recovery planning protect critical health data and ensure continuity of services during emergencies or system disruptions.

By aligning IT investments with the Department’s strategic goals, the NMDOH IT Plan reinforces its commitment to organizational excellence and population health—supporting a healthier New Mexico today and into the future.

B. AGENCY BUSINESS GOALS

Agency Goals

1. Advance Health Equity Across All Communities

Reduce disparities in health outcomes and access to care—especially in Tribal, rural, and frontier populations—through tailored public health interventions and strong partnerships with local and sovereign entities.

2. Deliver Comprehensive and Accessible Public Health Services

Ensure consistent, high-quality services such as immunizations, harm reduction, WIC, and infectious disease treatment across all 52 public health offices statewide, customized to local community needs.

3. Strengthen Government-to-Government Tribal Collaboration

Uphold the State Tribal Collaboration Act (STCA) by fostering respectful, ongoing relationships with Tribes, Pueblos, and Nations to co-develop solutions and address culturally specific health needs.

4. Promote Organizational Excellence and Workforce Development

Create a high-performing, values-driven workforce that is resilient, inclusive, and equipped to meet current and future public health challenges.

5. Enhance Public Health Infrastructure and Readiness

Modernize and maintain the physical, technological, and operational infrastructure needed to respond to emerging public health threats and ensure service continuity across all regions.

6. Strengthen Data-Driven Decision-Making and Transparency

Improve the collection, analysis, and sharing of timely health data to guide resource allocation, inform policy decisions, and improve accountability.

Information Technology is a critical enabler in NMDOH’s mission to promote health and wellness and improve health outcomes statewide. IT empowers the Department to operate as a **responsive, inclusive, and data-informed health system**, ensuring that every New Mexican—regardless of geography or background—has access to essential health services. By reducing administrative burden, supporting inter-agency collaboration, and making services more accessible and resilient, IT aligns every aspect of NMDOH’s operations with its core values and vision of becoming the healthiest state by 2040.

C. AGENCY VISION

New Mexico is the healthiest state in the country by 2040.

This bold and aspirational vision represents NMDOH’s commitment to transforming public health through equity-focused, community-centered, and data-informed action. It guides every program, investment, and partnership, with a clear focus on addressing disparities, strengthening healthcare infrastructure, and improving health outcomes for all New Mexicans—especially in rural, frontier, and Tribal communities.

How the Agency IT Plan Aligns with the Agency Vision

The NMDOH IT Plan is designed to be a catalyst in achieving the agency’s vision by:

1. Expanding Access to Underserved Communities

- **Digital health solutions** (e.g., telehealth, mobile health apps, electronic screening tools) extend care to rural, frontier, and Tribal populations—key to reducing health disparities.
- **IT-supported outreach systems** allow for proactive engagement with communities historically underrepresented in health systems.

2. Enabling Data-Driven Public Health Interventions

- Investment in **health data analytics, geospatial mapping, and surveillance systems** enables faster, more accurate detection of public health trends and targeted responses.
- Real-time dashboards empower leadership to monitor progress toward becoming the healthiest state.

3. Modernizing Infrastructure for Population Health

- Upgraded IT infrastructure improves the functionality of 52 public health offices, ensuring consistent access to services like immunization, STD treatment, and WIC.
- **EHRs, cloud-based platforms, and interoperability investments** ensure continuity of care, especially in mobile and emergency response situations.

4. Fostering Tribal and Community Collaboration

- Secure, **interoperable data exchange systems** enable NMDOH to collaborate effectively with sovereign Tribal governments while honoring data privacy and cultural sensitivities.
- Digital communication platforms promote mutual trust and real-time coordination with local and Tribal partners.

5. Supporting the Health Workforce and Organizational Excellence

- The IT Plan supports virtual collaboration tools, digital onboarding, and e-learning platforms that equip NMDOH’s workforce to meet evolving public health demands.

- Enterprise systems improve operational efficiency and reduce administrative burden, allowing staff to focus on service delivery and innovation.

The NMDOH IT Plan directly supports the strategic plan’s twin pillars of **organizational excellence** and **population health** by:

- **Improving operational efficiency** through integrated systems, enabling better decision-making and resource allocation.
- **Optimizing service delivery** via health information systems and client-facing tools tailored to local community needs.
- **Embedding equity and accountability** into digital workflows that measure outcomes, track disparities, and uphold service standards.
- **Strengthening internal culture** with technology-enabled support systems that reflect the agency’s values of communication, teamwork, and leadership.

The NMDOH IT Plan aligns with the broader **State of New Mexico IT Strategic Plan** by supporting state-wide objectives such as:

- **Digital Equity:** Bridging the digital divide through services and technologies that extend health access to marginalized and geographically isolated populations.
- **Cybersecurity:** Implementing robust data protection measures that safeguard sensitive health and personal information.
- **Modernization:** Upgrading aging infrastructure and moving to cloud-based and scalable platforms to support mission-critical services.
- **Interoperability:** Promoting system integration across state agencies and external partners, including Tribal governments, in alignment with the State’s goals for efficient service delivery.
- **Data-Informed Governance:** Using analytics and performance measurement tools to inform planning, budgeting, and continuous improvement at the agency level.

The NMDOH IT Plan is not a standalone effort—it is a **strategic enabler** of the agency’s vision to make New Mexico the healthiest state by 2040. By aligning with NMDOH’s mission, values, and strategic goals—and reinforcing the objectives of the State IT Plan—technology becomes a bridge between aspiration and action. It ensures that NMDOH can meet the evolving health needs of all New Mexicans with **equity, efficiency, and integrity**.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

1. Advance Health Equity and Eliminate Disparities

- Focused on reducing disparities in health outcomes and access to care—especially for Tribal, rural, and frontier communities.
- Commitment to honoring the State Tribal Collaboration Act (STCA) and strengthening government-to-government partnerships.

2. Modernize and Strengthen Public Health Infrastructure

- Enhance service delivery through the state’s 52 public health offices, particularly in underserved areas.
- Ensure that infrastructure supports foundational services like immunizations, MOUD, STD treatment, WIC, and vital records.

3. **Improve Population Health Outcomes**

- Deliver data-informed, community-specific services aligned with public health needs.
- Invest in prevention, harm reduction, and wellness programs to reduce disease burden.

4. **Foster Organizational Excellence and Workforce Culture**

- Create a values-aligned workplace that promotes teamwork, leadership, communication, and accountability.
- Strengthen internal systems, collaboration tools, and workforce training.

5. **Enhance Community Engagement and Partnerships**

- Promote open, honest communication and collaboration with local communities, Tribal governments, and other agencies.
- Adapt services to meet local needs through participatory decision-making and culturally responsive outreach.

How IT is Supporting These Priorities

1. Advancing Health Equity

- **Telehealth expansion** and mobile platforms are being deployed to improve access for rural and Tribal residents.
- **Multilingual digital portals** are helping reduce language and literacy barriers in public health communications.
- IT is supporting **secure data sharing** platforms with Tribal health programs while protecting sovereignty and privacy.

2. Public Health Infrastructure Modernization

- Investments in **network upgrades and cloud-based services** ensure public health offices have stable, secure connectivity statewide.
- **Electronic Health Record (EHR) integration projects** are underway to support care coordination and documentation.
- **Vital Records modernization** is improving customer service and ensuring better data reliability and access.

3. Data-Driven Population Health

- IT is prioritizing the **development of analytics dashboards and geospatial mapping tools** to support targeted health interventions.
- Enhanced **disease surveillance systems** are being implemented to support real-time decision-making and outbreak response.
- **Standardized data collection platforms** improve reporting consistency and insights across regions.

4. Organizational Excellence

- The deployment of **collaboration and workflow tools** (e.g., Microsoft 365, Teams, SharePoint) is streamlining internal communications.
- Rollout of **online learning management systems (LMS)** supports employee development and compliance training.
- **Cybersecurity improvements** are ensuring the integrity and protection of health data across all operational areas.

5. Community Engagement and Communication

- IT is implementing **digital engagement tools** (e.g., SMS outreach, online appointment scheduling, feedback surveys) to improve client experience.
- **CRM platforms** are being explored to better manage relationships with external partners and stakeholders.
- Upgrades to the **NMDOH website and digital forms** are increasing accessibility and usability for the public.

Major Change in Priority or Direction from Prior Year

- **Shift from IT as a Support Function to a Strategic Enabler:**
Compared to previous years, NMDOH has shifted IT's role from a reactive support function to a **proactive driver of strategic goals**. IT is now central to **population health improvement, equity, and infrastructure transformation**.
- **Increased Focus on Tribal Health Data Collaboration:**
New efforts are being directed at **building interoperable systems** that support data exchange with Tribal partners while respecting Tribal sovereignty. This marks a notable shift in emphasis and investment priority.
- **Greater Emphasis on Rural Connectivity and Infrastructure Modernization:**
There is a renewed urgency to **upgrade IT infrastructure** in remote public health offices, ensuring they can fully support digital tools and virtual care platforms.
- **Elevated Workforce Experience:**
In response to recent organizational challenges, IT is now placing greater focus on **tools that support staff wellness, training, and collaboration**, in alignment with agency values and cultural goals.

The NMDOH IT program is strategically aligned with the agency's vision of making New Mexico the healthiest state by 2040. By channeling resources toward equity, infrastructure modernization, digital transformation, and workforce enablement, IT is not only supporting but actively **accelerating progress** toward agency-wide goals and statewide IT directives.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

1. Enabler of Health Equity and Service Accessibility

- **IT plays a pivotal role** in bridging the gap between public health services and New Mexico's diverse, often remote, populations. Through telehealth platforms, mobile applications, and digital outreach tools, IT enables delivery of care in **rural, frontier, and Tribal communities**, helping reduce health disparities and improve outcomes.
- IT supports **multilingual and culturally appropriate digital services** to enhance accessibility and community trust—key to NMDOH's equity and communication values.

2. Foundation for Public Health Infrastructure and Operational Excellence

- NMDOH's broad geographic coverage—33 counties, 52 public health offices, and 24 federally recognized Tribes—requires robust, interconnected systems. **IT provides the digital backbone** that links facilities, standardizes service delivery, and enables real-time information sharing across regions.
- Recent accomplishments include **modernization of vital records systems, integration of electronic health records (EHRs), and strengthening network infrastructure**, ensuring reliable, secure, and efficient public health operations.

3. Driver of Data-Informed Decision-Making

- IT is central to NMDOH's ability to **analyze health trends, identify population health priorities, and respond to public health emergencies**.
- Through the development and deployment of **data analytics platforms, GIS tools, and disease surveillance systems**, IT empowers leadership and regional directors to make evidence-based decisions tailored to local needs.

4. Catalyst for Tribal Collaboration and Compliance with the STCA

- In alignment with the **State Tribal Collaboration Act (STCA)**, IT facilitates secure, respectful data exchange and communication platforms that uphold tribal sovereignty while enhancing shared public health goals.
- IT supports NMDOH's commitment to **sustained and meaningful partnerships** with Tribes, Pueblos, and Nations, which is essential for reducing disparities and improving long-term health outcomes in Indigenous communities.

5. Agent of Workforce and Cultural Transformation

- IT plays a crucial role in **supporting NMDOH's internal transformation** toward a more collaborative, accountable, and values-aligned organization.
- Tools like **online training platforms, digital HR systems, and enterprise collaboration solutions** (e.g., Teams, SharePoint) help foster professional development, improve communication, and align daily operations with NMDOH's values of teamwork, respect, and leadership.

6. Challenge Navigator and Resiliency Builder

- As NMDOH adapts to evolving public health needs and resource constraints, IT enables **flexibility, scalability, and continuity** of services through cloud adoption, remote work capabilities, and business continuity planning.

- Addressing infrastructure gaps in rural areas remains a challenge, but IT is leading the charge through **network expansion, cybersecurity enhancements, and the digitization of legacy systems**.

Information Technology is no longer just a support function—it is a **strategic partner and critical enabler** of the New Mexico Department of Health’s mission to make New Mexico the healthiest state by 2040. By facilitating equitable access, data-driven health strategies, and statewide connectivity, IT is **integral to achieving agency goals, overcoming systemic challenges, and delivering lasting impact** for all communities across the state.

II. IT ENVIRONMENT

1. Major Applications

ITSD’s Application Development Support Bureau (ADSB) consists of three sections: Application Development; Program Maintenance and Support, and Facility Maintenance and Support. It plays a crucial role in supporting over 130 applications that are currently in production. The ADSB team works on customized development such as the New Mexico Breath and Alcohol Database, Vaccine Registration Application, COVID Testing Application, EMPI, Enterprise Infections Program (EIP), Patient Reporting Investigation Surveillance Manager, Facility Electronic Licensing and Information eXchange, Hospital Inpatient Discharge Data, Regional Office Request for Assistance and Healthy Housing and Lead Poisoning Surveillance System.

Another key responsibility of the team is maintaining an efficient helpdesk system to resolve user queries and issues. ADSB actively manages Level 2 support tickets, ensuring timely resolution and proper user support. Within ADSB, vendor management is a fundamental task. The team takes care of liaising with external vendors, ensuring effective communication and collaboration to maintain and enhance application functionality.

Another component of ADSB is the Web Services team, who is responsible for supporting and maintaining nmhealth.org. This team is dedicated to resolving helpdesk, professional service, and vanity site tickets in a prompt and efficient manner. Their primary focus is to ensure the smooth functioning and seamless user experience of nmhealth.org.

ADSB develops or performs maintenance and support for the following categories:

- A. Public Health
- B. Infectious Disease
- C. Healthcare records and billing systems
- D. Pharmacy systems
- E. Health and environment surveillance systems
- F. Vital Records (Birth and Death records and statistics) systems
- G. Healthcare oversight (licensing and compliance) systems
- H. Client and program case management systems
- I. Scientific laboratory testing and information systems
- J. Healthcare workforce licensing and credentialing systems
- K. Healthcare emergency management, and

- L. Registration Application Immunization Vaccine (includes COVID testing/vaccine and 7 state administered hospitals)

2. Infrastructure

After a successful upgrade of our Core Enterprise Infrastructure, installing new core network equipment, expanding storage capacity, central processing units (CPU’s) and random-access memory (RAM) at our SIMMS datacenter we wanted to continue upgrading our enterprise infrastructure at remote sites/facilities the following year. We continued upgrading our network infrastructure equipment around the state to include Cisco routers, switches, and Meraki wireless access points (WAPs), as well as increased network bandwidth at dozens of locations. In addition, we were also able to set up a fully functioning disaster recovery (DR) site at the Oso Grande datacenter in Albuquerque.

This year we need to continue replacing outdated equipment, particularly in our Scientific Labs Division (SLD) and to continue working on a Software-Defined Wide Area Network (SDWAN)/ Secure Access Service Edge (SASE) solution that will ultimately make our network high-performing and highly redundant. Finally, as we try to reduce our hardware footprint, we need to secure Azure VMWare Services (AVS) to replace the need for physical laptops and workstations for our internal enterprise infrastructure, as well as to have the ability to expand infrastructure in an emergency.

3. Security

NMDOH continues its goal toward a zero-trust security model. We have made inroads toward a comprehensive enterprise risk management and cybersecurity risk management programs. With those successfully integrated into the day-to-day business of this agency, it will be possible to conduct business impact assessments, disaster recovery planning, and business continuity planning. Artificial intelligence that allows the never-ending stream of attackers to more effectively thwart our defenses is being leveraged by the security team to detect insider threats, validate security controls, and manage our third-party risk. We are looking to add enterprise identity and access management to optimize our access controls and fully realize the single sign on environment that makes everything easier. Securing a de-centralized environment, like NMDOH, is challenging but completely do-able with the right team and the support from our leadership.

4. Agency IT Certified Projects

Enterprise Electronic Health Record (eHR)	
Project Description	To implement an electronic health record system that creates a digitized version of patient’s health information that supports consistent treatment pathways, provides templates in which to record patient demographics and pertinent health information, including but not restricted to patient medical history, active medical problems, medications, allergies, and associated financial information.
Estimated Project Costs	\$22,000,000
Current Funding	Laws 2019, Chapter 271, Section 7 (24); Laws 2020, Chapter 83, Section 7 (28); Laws 2021, Chapter 137, Section 7 (31); Laws 2022, Chapter 54, Section 7 (30); Laws 2023, Chapter 210, Section 7 (27) Laws 2022, Chapter d54, Section 7(30); Reauthorized Laws 2024 Chapter 69, Section 7(34)
Certified Project Phase	Implementation

Estimated Completion	12/31/2027
Strategic Priority	3
Vital Records Imaging	
Project Description	To implement a content services platform with integration of data from scanning of 8 million paper vital records with the DAVE (Database Application for Vital Events) software
Estimated Project Costs	6,690,000
Current Funding	Laws 2018, Chapter 73, Section 7(26); Laws 2019, Chapter 271, Section 7 (27); Laws 2023, Chapter 210, Section 7 (26)
Certified Project Phase	Implementation
Estimated Completion	10/30/2025
Strategic Priority	4
Vital Records Fast Health Interoperability Resources (FHIR) Enhancements	
Project Description	To provide automation of death data integration between New Mexico’s vital statistics system, the Database Application for Vital Events (DAVE), to the National Center for Health Statistics (NCHS) State and Territorial Exchange of Vital Events system (STEVE) by enabling FHIR messaging between the two systems.
Estimated Project Costs	\$1,280,000.00
Current Funding	Laws 2023, Chapter 210, Section 7 (27)
Certified Project Phase	Initiation
Estimated Completion	October 30, 2025
Strategic Priority	5

5. Workforce

A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
Associate IT Application Developer	3	1
Associate IT Security Analyst	1	0
Associate IT Systems Administrator	25	2
Budget Analyst	1	0
Exec Manager, Financial Analysis	1	0
Executive Manager, Information Technology	5	0
Executive Manager, IT Security	1	0
IT Application Developer	4	0
IT Architect	1	0

IT Database Administrator	2	0
Senior IT GIS Specialist	1	0
IT Network Administrator	2	0
IT Project Manager	3	0
IT Security Analyst	2	0
IT Support Technician	4	1
IT Systems Administrator	8	0
Manager, IT Applications	2	0
Manager, IT Support	1	0
Manager, IT Systems Administration	5	1
Purchasing Coordinator	1	0
Senior IT Application Developer	6	1
Senior IT Database Administrator	1	0
Senior IT Network Administrator	2	0
Senior IT Project Manager	4	0
Senior IT Security Analyst	1	0
Senior IT Support Technician	1	0
Senior IT Systems Administrator	4	0
Senior Manager, IT Applications	0	1
Senior Manager, IT Security	1	0
Senior Purchasing Coordinator	1	0

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

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0	97.93	0

C. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
Application Development	Acro	3
Application Development	ABBA	2
Application Development	ATA	1
Application Development	Speridian	1
Application Development	TekSystems	3
Database Development	Speridian	1
IV&V	NTT Data	3
Project Management	Speridian	1
Project Management	TekSystems	3

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	We have attempted three years in a row to increase our base budget to bring our IT staff into proper alignment with regard to salaries. We continually lose staff to other agencies or the labs due to better salary offerings.	We will continue to request an increase to our base budget.

B. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Infrastructure:

After a successful upgrade of our Core Enterprise Infrastructure, installing new core network equipment, expanding storage capacity, central processing units (CPU’s) and random-access memory (RAM) at our SIMMS datacenter we wanted to continue upgrading our enterprise infrastructure at remote sites/facilities the following year. We continued upgrading our network infrastructure equipment around the state to include Cisco routers, switches, and Meraki wireless access points (WAPs), as well as increased network bandwidth at dozens of locations. In addition, we were also able to set up a fully functioning disaster recovery (DR) site at the Oso Grande datacenter in Albuquerque. This year we need to continue replacing outdated equipment, particularly in our Scientific Labs Division (SLD) and to continue working on a Software-Defined Wide Area Network (SDWAN)/ Secure Access Service Edge (SASE) solution that will ultimately make our network high-performing and highly redundant. Finally, as we try to reduce our hardware footprint, we need to secure Azure VMWare Services (AVS) to replace the need for physical laptops and workstations for our internal enterprise infrastructure, as well as to have the ability to expand infrastructure in an emergency.

We successfully completed the phone system cutover to VoIP for over 600 phones across 14 health offices and facilities statewide. This included all necessary network configuration changes, replacement of legacy equipment, and bandwidth upgrades. As a result, DOH was able to retire its end-of-life Mitel phone system and transition to a more reliable Avaya VoIP solution.

The team successfully upgraded the entire networking infrastructure at 27 health offices and facilities across the state. This included the installation and configuration of new routers, switches, wireless access points, and uninterruptible power supplies. The upgrade improves performance, reliability, and security at local sites and enhances the overall stability of the statewide DOH network.

We successfully implemented automatic network failover using Starlink satellite connectivity and Versa Networks SD-WAN at the New Mexico State Veteran’s Home. In the event of a network outage, the system automatically switches to the Starlink connection, ensuring uninterrupted service. This implementation will serve as a model for safeguarding sites that require 24/7 network reliability.

We successfully implemented the first stage of the Disaster Recovery and Business Continuity site at Oso Gande Data Center in Albuquerque. This included deploying networking hardware and establishing a secure connection to our Simms Data Center in Santa Fe. The Oso site will support continued business operations if the primary Simms data center becomes unavailable.

Lastly, we successfully completed the buildout and testing of the new secure Wi-Fi network for credit card readers, enabling 40 sites to transition from using phone lines to leveraging the DOH network infrastructure. This upgrade will improve transaction speed, reduce costs associated with legacy phone lines, and enhance reliability and security.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 2 – Operational Excellence	
Pursue Organizational Excellence	
FY25 Strategy 1	Optimize IT infrastructure to secure a reliable work platform.
Accomplishments	ITSD remediated deficiencies by increasing, provide redundancy and high availability, and improve reliability for our customers. In addition, we were able to provide fast storage with increased capacity, coupled with ample amounts of processing and memory to accommodate even the most demanding applications. Finally, we were able to provide much faster hardware to house public facing web sites with redundancy and high availability built in. Approximately 40 servers were retired in FY24. Migrated over 300 SQL databases to new operating systems.
Outcomes/Metrics	Create plan and remediate deficiencies in architecture and configuration to infrastructure by end of FY25; Implement infrastructure, operations, and network portfolio management system by end of FY25; Continue workload migration of all windows 2003 through 2008 servers to cloud as appropriate. Augment and stabilize infrastructure hardware in FY25.
FY25 Strategy 2	Develop an Enterprise Document Management and Workflow System.
Accomplishments	All paper records for deaths, births, and acknowledgements of paternity from when the Bureau of Vital Records first began collection of records of this type through 2021 have been scanned digitally and stored virtually on Google Cloud. This includes approximately 6.9 million records. The Outcome was not accomplished due to furloughing of project management and business analyst staff. The project end date was extended to September 30, 2025.
Outcomes/Metrics	Complete Implementation of document management system for Vital Records in FY25.
FY25 Strategy 3	Continued process improvement for efficiencies in administrative services.
Accomplishments	Successfully procured and configured the Euna contract management system to strengthen compliance, transparency, and efficiency across the procurement lifecycle. The system provides a full-cycle solution with tools that support each phase of the procurement process. Full implementation is currently in progress to enable the organization to leverage its complete functionality.
Outcomes/Metrics	Complete vendor management process by end of FY26; Implement contract management solution across DOH by end of FY26.
FY25 Strategy 4	Increase security awareness and risk management.

Accomplishments	A new user awareness training campaign for physical security including device management and code scanning was started. Artificial intelligence based phishing tests that improve the quality of the tests dramatically were implemented. Average risk score in FY24 dropped 4%. Outcomes and Metrics were not met in FY24 and will be repeated for completion in FY25.
Outcomes/Metrics	Improve training and plan for employee awareness and responsibilities by end of FY25; Maintain <10% in staff security threat incidents by end of FY25; Execute risk management assessment in FY25; Develop comprehensive findings and recommendations for creating a risk management program to present to executive leadership by end of FY25.
FY25 Strategy 5	Develop key policy, process, procedure, and standard (PPPS) updates.
Accomplishments	Outcomes/Metrics not met. There is a need for an As-Is assessment in order to create future processes, procedures and standards to facilitate ITSD's work.
Outcomes/Metrics	Increase processes, procedures and standards tied to policies by 10% by end of FY25; Create policy and standards for vendor management by end of FY25; Improve processes for release management in FY25.
STRATEGIC PRIORITY 1 – Improved Health Status	
Improve Health Status for all New Mexicans by Expanding Access to Services	
FY25 Strategy 1	Enterprise Electronic Healthcare (eHR) and Billing System to integrate healthcare information and increase revenue through billing.
Accomplishments	Outcomes and Metrics were not met in FY24. The project was Initiated on April 25, 2022. Requirements gathering is 90% complete. Gartner was retained to review requirements and provide guidelines moving forward. A framework has been put in place determine whether to select from approved vendors or move to a new RFP.
Outcomes/Metrics	eHR implemented June 30, 2025; 20% increase in collection of claims by January 1, 2024;
FY25 Strategy 2	Implement the All Payer Claims Database (APCD).
Accomplishments	APCD is currently preparing to launch the Public Portal. The project Closeout date was June 2025.
Outcomes/Metrics	Enable health care cost comparisons for consumers.
FY25 Strategy 3	Improve data driven decision making.
Accomplishments	A position is being created for the chief data officer and data architect. Engaged with State Personnel Office to create new families needed for building the Informatics Bureau. EMPI-master data management plan, identifying systems to prioritize to create a new identity. Data and data sets are identified for migration into the Data Lake. Scoping of Azure services is being completed to assess annual costs and storage. Outcomes and Metrics not met but will be carried over for FY25.
Outcomes/Metrics	Continue dissemination of Power BI as analytics toolsets for programs; Continue to build out the Public Health Informatics Program; Hire an FTE Chief data officer and other permanent staff; Continue development of Data Governance processes, procedures, protocols, and standards for data systems management by end of FY25; Complete strategy, policy, and procedures for master data management plan by end of FY25;

	Implement data platform and expand Data Lake, identifying additional data sets for integration in FY25.
STRATEGIC PRIORITY 3 – Innovation	
Commit to Ethical, Efficient and Responsible Financial Decision-Making	
FY25 Strategy 1	Establish Digital Government for health Care Authority integration.
Accomplishments	Outcomes and measures will need to be reported on when HCA’s MMISR is fully implemented. MMISR has a new targeted end date of August 31, 2026.
Outcomes/Metrics	Prepare all DOH data that must be shared with the MMISR project by June 2025.
FY25 Strategy 2	Implement person-centric services.
Accomplishments	<p>Discovery is being conducted for the DOH website. Individual program content is being reviewed and archived in anticipation of moving to a modernized, business driven solution utilizing portlet technology.</p> <p>ADSB decluttered the website by conducting audits of the existing content and archiving outdated and irrelevant data integrating dashboards utilizing Tableau to enhance data visualization and make it easier for users to interpret and analyze information.</p> <p>ADSB Application Development and Women, Infant, Children (WIC) program created a scope of work that outlines the projects goals, requirements, and desired features for the WIC patient portal. Worked with a local NM vendor to design and develop the website. Collaborated with the vendor and the Human Services Department to ensure a seamless integration process. Performed thorough testing of the website to ensure functionality and usability.</p>
Outcomes/Metrics	<p>Update DOH website to improve navigability by end of FY25;</p> <p>Update or implement enterprise call center and consumer portal by end of FY25;</p> <p>Update WIC website and application to provide patient portal integrated with HCA unified portal for eligibility and enrollment by the end of FY26.</p>
FY25 Strategy 3	Develop innovative IT operations for a bi-modal organization (run, grow, transform).
Accomplishments	Outcomes/Metrics not met. Staff turnover highly impacted ITSD’s ability to develop documentation or define roles and responsibilities.
Outcomes/Metrics	<p>Document and identify bi-modal operations (e.g., keep the lights on versus innovative operations) by end of FY25;</p> <p>Complete definition of roles and responsibilities for bi-modal and DevOps (combined development and operations teams) by end of FY25;</p> <p>Document standards for IT operations to use Agile techniques and methodologies by end of FY25.</p>
STRATEGIC PRIORITY 4 - Financial Stewardship	
Commit to Ethical, Efficient and Responsible Financial Decision-Making	
FY25 Strategy 1	Ensure cost optimization.

Accomplishments	ITSD seeking value in information technology purchasing, will in time result in benefits realized. Improved vendor negotiations resulted in lower cost contracts and review of unused equipment and software has decreased costs.
Outcomes/Metrics	Create plan and process to leverage cost avoidance and savings for re-investments into sound technology.
FY25 Strategy 2	Implement technology investment portfolio management.
Accomplishments	Outcomes/Metrics not met.
Outcomes/Metrics	Create inter-connected portfolio system and processes to manage IT investments by end of FY25.
FY25 Strategy 3	Develop a service project portfolio and catalog.
Accomplishments	Outcomes/Metrics not met. Staff turnover and vendor furloughs severely impacted the Project Management Office. A portfolio, processes and analytics are needed and work will begin on them as staff are hired and contractors return to work.
Outcomes/Metrics	Develop project portfolio implementing services and procurement processes and analytics for service costs by end of FY25.
FY25 Strategy 4	Create an asset and inventory management system.
Accomplishments	Outcomes/Metrics not met. Halo was acquired during FY24 and it will be implemented in the first quarter of FY25.
Outcomes/Metrics	Complete HALO implementation for enterprise asset and inventory management by end of FY25.
FY25 Strategy 5	Create an electronic document management and workflow system.
Accomplishments	Outcomes/Metrics not met.
Outcomes/Metrics	Create system for enterprise document management and workflow of multiple document types with multiple retention schedules by end of FY25.
FY25 Strategy 6	Establish acceptance of payment card systems.
Accomplishments	Outcomes/Metrics not met. During FY24 a strategy was designed to allow PHOs to accept credit card payments. The strategy should be fully implemented in the first quarter of FY25.
Outcomes/Metrics	Create mechanisms for additional programs to accept credit card payments by end of FY25.

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

APPLICATION	
<p>Accomplishment</p> <p>Value or Impact</p>	<p>Completed enhancements to the Vaccination Application. The application now supports walk-in appointments, and compatibility with Fire Tablets. The user interface is updated and is now ADA compliant, and User guides were updated to improve accessibility and ease of use for the public.</p> <p>Provides the people living in New Mexico with web-based solutions to register for immunizations, find sites, and manage appointments. The enhancements improve access and usability.</p>
<p>Accomplishment</p> <p>Value or Impact</p>	<p>The New Mexico Emerging Infections System (NMEIS) Rebuild Project is focused on rebuilding the system using Microsoft Blazor and transitioning from the legacy ASP.NET Classic Web Forms to the more advanced .NET Core framework.</p> <p>Streamlines data management, enhances user experience, and ensures better interoperability with other health systems, particularly for managing COVID-19, Flu, and RSV cases.</p>
<p>Accomplishment</p> <p>Value or Impact</p>	<p>IBIS project has completed the data migration from SAS to SQL and the setup of new servers across development, UAT, and production environments. The application has been deployed to initial environments, with secure Azure AD integration and adherence to ADA compliance and program-approved templates. Key dashboard features have been enhanced, including Confidence Interval calculations, dynamic filtering, footnotes, and GIS map integration</p> <p>Provides broad dissemination of information deemed necessary for public education and public health programs and policy decision-making. IBIS-PH aims to make the most commonly requested information the fastest and easiest to access.</p>
<p>Accomplishment</p> <p>Value or Impact</p>	<p>Maintenance and support team worked with Vital Records to scan archives.</p> <p>Advanced the progress of the Vital Records Imaging Project, which has scanned over 6.9 million records.</p>

<p>Accomplishment</p> <p>Value or Impact</p>	<p>Collaboration with New Mexico Health Care Authority (HCA) to transition 35 applications (DDSD and DHI) over from New Mexico’s Department of Health.</p> <p>Major effort to migrate 35 applications from the Department of Health to the Health Care Authority, enhancing long-term system ownership and centralized management.</p>
<p>Accomplishment</p> <p>Value or Impact</p>	<p>The 2012 Server Migration project have identified and evaluated all the hosted applications running on the now-unsupported Windows Server 2012 and are working to move these to the appropriate upgrades and migration paths.</p> <p>Ensures the security, stability, and compliance of DOH applications by transitioning them from the unsupported Windows Server 2012 to modern operating systems like 2022 or 2025. This proactive effort reduces cybersecurity risks, improves system performance, and aligns with industry best practices. Additionally, decommissioning unused virtual machines optimizes resource utilization and lowers maintenance costs.</p>
<p>Accomplishment</p> <p>Value or Impact</p>	<p>Windows Server Upgrade to 2025, and Software Upgrade on the Healthy Homes and Lead Poisoning Surveillance System (HHLPSS).</p> <p>Improves security venerability and data accessibility.</p>
<p>Accomplishment</p> <p>Value or Impact</p>	<p>Completed the development and implementation of a new in-house project management application and reporting system (aka JANUS).</p> <p>JANUS keeps track of tasks assigned to resources including work assigned, work in progress, completed or cancel, time to complete. Keep track of project finances, PO, and invoices. Keep track of reports on the project level and leadership level including trends, Overall progress and finances.</p>
<p>Accomplishment</p> <p>Value or Impact</p>	<p>Software rewrite and deployment to production completed on the New Mexico Health Information Technology Services (NMHIT) Improves a range of Health Information Technology solutions such as IT technicians and informatics staff work with FQHCs and other nonprofit health care entities to support safety net programs throughout the state.</p>
<p>Accomplishment</p>	<p>Ongoing data migration on the Developmental Disabilities Supports Division (DDSD) and Division of Health Improvement (DHI) to HCA.</p>

<p>Value or Impact</p>	<p>Migration completed on Regional Office Request for Assistance (RORA) to HCA.</p> <p>RORA Data Export Service, RORA Notification Service, Secondary Freedom of Choice, Service Summary, CDDS Menu (aka DDS Menu), Provider Enrollment (PEU), Provider Enrollment Reports, BBS Activities, Central Registry, Discharged (Foley), Internal Review Committee (IRC), Jackson Clients Jackson Notification Services, PASRR.</p>
<p>DATA/SECURITY</p>	
<p>Accomplishments</p>	<p>Implemented StrikeGraph for Governance, Risk, and Compliance</p>
<p>Value or Impact</p>	<p>It is impossible to overstate the value of risk management to this agency. Risk governs everything we do — whether we acknowledge it or not. This software allows us to assign ownership to the various risks this agency faces and the controls that are meant to mitigate them.</p>
<p>Accomplishments</p>	<p>Implemented DataMinr for third-party risk assessment</p>
<p>Value or Impact</p>	<p>This agency faces a myriad of threats; but, one of the most difficult to track is that from the many third-parties that we do business with. This software enumerates all of our business partners and alerts us when they face security incidents to ensure that we are protected from the same threats.</p>
<p>Accomplishments</p>	<p>Implemented Dtex for insider threat management</p>
<p>Value or Impact</p>	<p>Some of the most dangerous threats can come from inside the agency. Everyday users of IT systems have enormous amounts of responsibility, whether they realize it or not, for the confidentiality, integrity, and availability of the information with which they have been entrusted. This software tracks workstations on the network for security issues that need to be addressed as quickly as possible.</p>
<p>Accomplishments</p>	<p>Formed Business Continuity Governance Panel</p>
<p>Value or Impact</p>	<p>Business Continuity is the holy grail of security planning and operations. It's the culmination of risk management, business impact, recovery operations, and policy — all wrapped up into one plan. A good plan can be very difficult to implement if not planned correctly. It is the mandate of this panel to begin discussions about this topic and address needs as they arise.</p>
<p>Accomplishments</p>	<p>Installed Verkada at 2 pilot sites for PHD MOUD program</p>
<p>Value or Impact</p>	<p>Physical security is often overlooked as a key component of a mature cyber risk management plan. But data isn't really safe if it can just walk out the front door. Verkada provides next-gen surveillance with</p>

	visitor sign-in, intercoms, and environment controls for proactive reporting.
Accomplishments	Started Risk Management discussion
Value or Impact	This is where everything starts. Inventories, business impact, policy, DR, BCP — they don't mean anything without the context that a robust risk management plan provides. We need this plan and that context to provide leadership with the tools they need to make this agency not only risk-aware but to proactively deal with risk.
Accomplishments	Implemented CrowdStrike NextGen-SIEM
Value or Impact	Separating information from raw data is a burdensome task. Hundreds of computers with nearly as many applications can produce thousands of separate event logs. Each of these logs can produce vital clues, if delivered in a timely manner, that can assist security personnel with stopping attacks before they become exigent threats. This software does exactly that.

PROCESS IMPROVEMENT

	<p>Endpoint Management Modernization</p> <ul style="list-style-type: none"> • Implemented NinjaOne Endpoint Management system. • Provides centralized device management and automated patching for security vulnerabilities. • Improved endpoint security and compliance.
Accomplishment	
Value or Impact	

WORKFORCE

Accomplishments	N/A
Value or Impact	N/A

CUSTOMER SERVICE

	<p>Halo System Enhancements</p> <p>Accomplishments:</p> <ul style="list-style-type: none"> • Expanded and optimized the Halo system to support and strengthen DOH program business models. • Configured and refined the Change Management Request (CMR) process to streamline approval workflows. • Ongoing configuration of the Project Status Report (PSR) process to improve consistency and workflow efficiency.
Accomplishments	

Value or Impact	<ul style="list-style-type: none"> • Developing the Purchasing module to enhance the tracking of purchases and incoming assets across all DOH divisions and facilities. • Created storage locations in Halo to improve tracking of departmental inventory and surplus equipment. • Planning deployment of LANsweeper software to scan the DOH network and identify all devices statewide. • Improved internal process efficiency and visibility within ITSD. • Enhanced asset tracking and management across the agency. • Streamlined services that support DOH programs and increased overall customer satisfaction.
Accomplishments	<p>Zoom Implementation</p> <ul style="list-style-type: none"> • Deployed Zoom as an agency-wide communication platform.
Value or Impact	<ul style="list-style-type: none"> • Enabled seamless virtual collaboration across departments. • Supported large-scale agency meetings and communications with improved accessibility and engagement.
TELEWORK	
Accomplishments	N/A
Value or Impact	N/A

III. FY27 IT STRATEGIC GOALS AND STRATEGIES

In FY27 ITSD strategy is to implement new technology that support organizational goals. Each of the strategic priorities to be outline directly supports DOH’s goals and business outcomes.

STRATEGIC PRIORITY 1 – Enhance Communication Channels	
Implement a secure and user-friendly public portal to streamline public access to health information, improve public engagement, and enable efficient access to health services, thereby enhancing service delivery, transparency, and user satisfaction across DOH.	
Strategy 1	Rebuild and Modernize Online Communication Channels
Outcomes/Metrics	<ol style="list-style-type: none"> 1. Improved user experience and engagement <ol style="list-style-type: none"> a. Lower bounce rate b. Longer session duration c. Higher pages per session d. Improved mobile responsiveness e. Improved load speed 2. Improved Traffic and Acquisition <ol style="list-style-type: none"> a. Higher organic traffic b. Higher new and returning visitors 3. Improved Conversion Metrics <ol style="list-style-type: none"> a. Higher number of visitors completing their desired action b. Improved click-through rate (CT) 4. Improved Technical/Operational Metrics <ol style="list-style-type: none"> a. Improved site uptime b. Reduced number of broken links c. Improved SEO d. ADA compliant site 5. Improved Visitors Feedback & Sentiment <ol style="list-style-type: none"> a. Improved customer satisfaction scores b. Improved online reviews & ratings c. Better on-site feedback d. Improved social media sentiment
Strategy 2	Develop Content Production Community
Outcomes/Metrics	Identify and train at two (2) people by program area to generate and maintain communication channels content (i.e. website, social media, etc.).
Strategy 3	Develop ITSD Personnel Technical Knowledge (for new portal platform)
Outcomes/Metrics	<ol style="list-style-type: none"> 1. Personnel complete all DX training from HCL University 2. Improved platform skill assessment scores 3. Increase cross-training between development and support teams

	<ol style="list-style-type: none"> 4. Increase use of new technology & frameworks 5. Increased number of technical improvements 6. Reduction in need and use of external resources (consultants)
Strategy 4	
Outcomes/Metrics	
STRATEGIC PRIORITY 2 – AI Adoption and Utilization	
Adopt and implement artificial intelligence solutions to enhance data-driven decision-making, automate routine processes, and improve the accuracy of public health interventions, thereby increasing operational efficiency and advancing health outcomes for the people living in New Mexico.	
Strategy 1	Improve Operational Efficiency
Outcomes/Metrics	<ol style="list-style-type: none"> 1. Improved staff performance & productivity 2. Improved performance of understaffed programs 3. Reduce the number of redundant activities 4. Improved service delivery 5. Reduce time waste
Strategy 2	Enhance Public Engagement and Access to Services
Outcomes/Metrics	<ol style="list-style-type: none"> 1. Implement chat bots or virtual assistants to provide 24/7 access to health information 2. Create a scheduling agent to assist citizens with medical appointments
Strategy 3	Enhance Public Health Surveillance and Early Detection
Outcomes/Metrics	Quicker response to infectious diseases, environmental hazards, health crisis, etc.
Strategy 4	Support Data-Driven Policy & Decision Making
Outcomes/Metrics	More equitable, informed, and proactive public health strategies.

STRATEGIC PRIORITY 3 – Develop and Retain Technical Staff	
Develop and retain a skilled, motivated IT workforce by providing continuous learning opportunities, clear career pathways, and a supportive work environment that foster engagement, professional growth, and long-term commitment to DOH’s mission.	
Strategy 1	Invest in Continuous Technical and Professional Development
Outcomes/Metrics	A more skilled, future-ready staff, with higher job satisfaction.
Strategy 2	Clear Career Pathways and Advancement Opportunities
Outcomes/Metrics	Higher staff retention and increased years of service.
Strategy 3	Foster a Positive and Collaborative Work Culture
Outcomes/Metrics	<ol style="list-style-type: none"> 1. Improved morale 2. Reduced burnout 3. Strengthened team cohesion
Strategy 4	Enhance Staff Engagement <ol style="list-style-type: none"> 1. Increased staff motivation 2. Increased organizational loyalty 3. Better staff alignment with DOH’s goals

IV. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

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

Agency Name		Agency Code			
Department of Health		66500			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	16,459.8	18,878.5	15,082.8	15,082.8	15,082.8
Other State Funds	3,236.9	2,611.2	309.5	309.5	309.5
Federal Funds	18,698.8	17,947.3	8,771.2	8,771.2	8,771.2
Internal Svc Funds/Interagency Transfer	2,531.9	2,855.3	634.7	634.7	634.7
Total	40,927.4	42,292.3	24,798.2	24,798.2	24,798.2
Expenditure Categories (dollars in thousands)					
	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personal Services & Employee Benefits	9,899.5	9,976.9	10,034.9	10,034.9	10,034.9
Contractual & Professional Services	13,388.3	14,431.5	5,488.1	5,488.1	5,488.1
IT Other Services	17,639.6	19,403.2	8,254.6	8,254.6	8,254.6
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	40,927.4	43,811.6	23,777.6	23,777.6	23,777.6
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Gina DeBlassie		gina.deblassie@doh.nm.gov	8/11/2025	
Chief information Officer or IT Lead(Mandatory)	Glidden R. Martinez	505-819-8116	glidden.martinez@doh.nm.gov	8/11/2025	
Chief Finance Officer (Mandatory)	Shawnee Romo		shawnee.romo@doh.nm.gov	8/11/2025	

Agency Cabinet Secretary/Director Signature

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Chief Information Officer/IT Lead Signature

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Chief Financial Officer Signature

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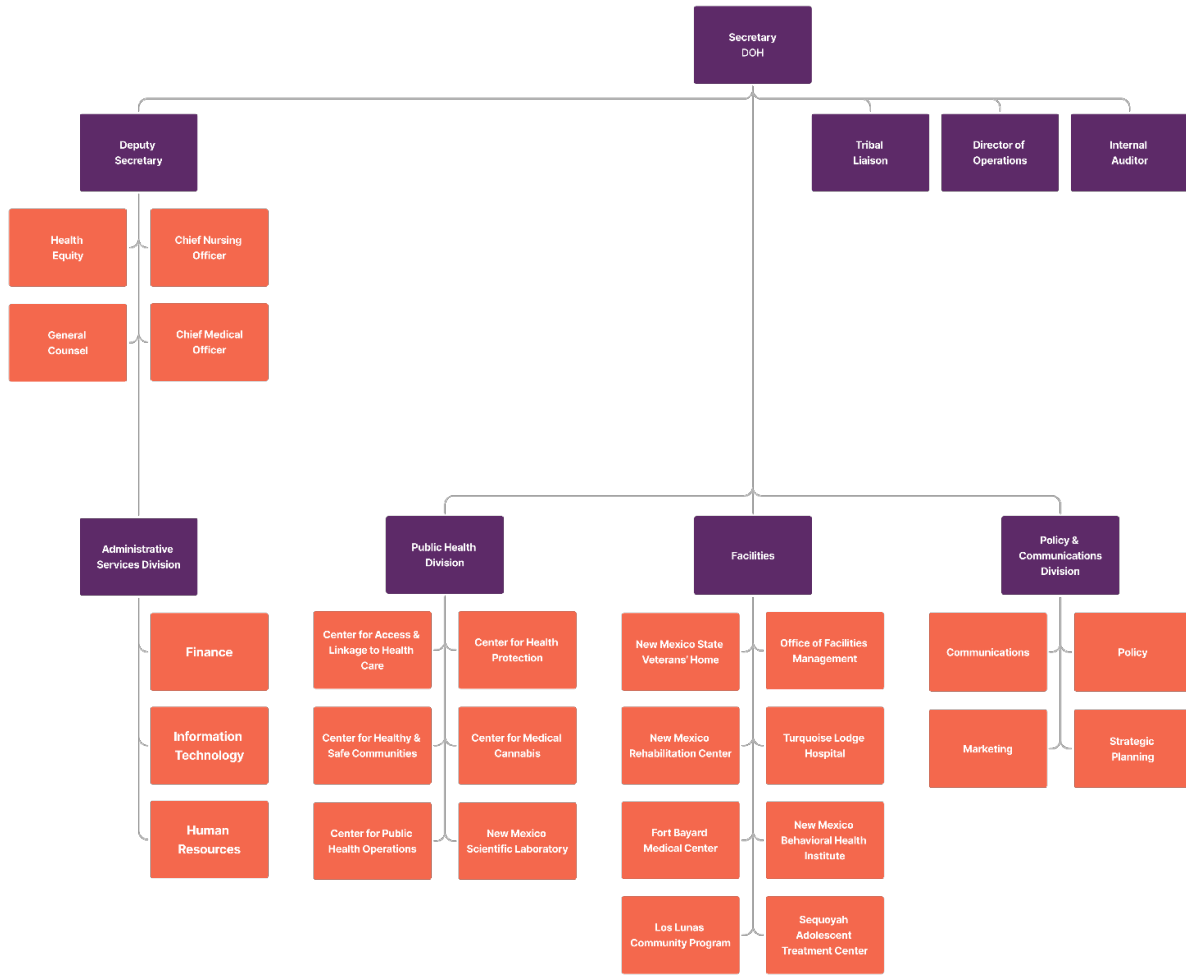
V. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note 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	Department of Health	Agency Code	66500
Lead Agency Name Listed on Appropriation	Glidden Martinez	Project Name	Enterprise Electronic Health Record (eHR)
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
Laws 2019, Chapter 271, Section 7(24); Reauthorized Laws 2022, Section 54, Chapter 7(40); Reauthorized Laws 2023, Chapter 210, Section 7(31); Reauthorized Laws 2024, Chapter 69, Section 7(31)		4,000.00	1,582.00
Laws 2020, Chapter 83, Section 7(28); Reauthorized Laws 2022, Chapter 54, Section 7(37); Reauthorized Laws 2023, Chapter 210, Section 7(33); Reauthorized Laws 2024, Chapter 69, Section 7(32)		3,500.00	3,500.00
Laws 2021, Chapter 137, Section 7(31); Reauthorized Laws 2022, Chapter 54, Section 7(37); Reauthorized Laws 2023, Chapter 210, Section 7(35); Reauthorized Laws 2024, Chapter 69, Section 7(33)		3,750.00	3,750.00
Laws 2022, Chapter 54, Section 7(30); Reauthorized Laws 2024, Chapter 69, Section 7(34)		10,750.00	10,750.00
Total amount appropriated for project life (in thousands)	22,000.00	Will the project be completed within the next fiscal year?	<input type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization	To continue Implementation and Closeout phases of the project. DOH also requests a change in the appropriation language to eliminate the word enterprise, to change the facilities and public health office references to the Department of Health and if possible, to combine the full appropriation into one citation. DOH is also requesting approval to use the appropriation to upgrade current eHR's, while the replacement system is being sought.		

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name		
NM Department of Health	665	DOH Website Modernization & Rebuild		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	2,746.0	0.0	2,746.0
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	2,746.0	0.0	2,746.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	275.0	426.6	1,145.0	1,846.6
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	291.0	291.0	317.2	899.2
Other	0.0	0.0	0.0	0.0
Total	566.0	717.6	1,462.2	2,745.8

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Gina DeBlassie		gina.deblassie@doh.nm.gov	8/11/2025
Chief information Officer or IT Lead(Mandatory)	Glidden R. Martinez	505-819-8116	glidden.martinez@doh.nm.gov	8/11/2025

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
Department of Health	665	Critical Infrastructure Upgrades			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	

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	2,610.0	2,610.0
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	2,610.0	2,610.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personal Services & Employee Benefits	0.0	0.0		0.0
Professional Services	0.0	0.0	484.0	484.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	1,642.0	1,642.0
IT Software	0.0	0.0	484.0	484.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	2,610.0	2,610.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Gina DeBlassie		gina.deblassie@doh.nm.gov	
Chief information Officer or IT Lead(Mandatory)	Glidden R. Martinez	505-819-8116	glidden.martinez@doh.nm.gov	

Agency Cabinet Secretary/Director Signature

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Chief Information Officer/IT Lead Signature

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Budget Director Signature

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**Fiscal Year 27
Information Technology Funding (C2) Request
Website Modernization & Rebuild
Full Business Case
Priority 1**

**Glidden Martinez
Chief Information Officer**

Release Date: September, 2025

FY27 Information Technology Funding (C2) Request – Full Business Case

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FY27 Information Technology Funding (C2) Request – Full Business Case

I. Executive Summary

1. Proposed Project Description: This project will move and modernize DOH's website that communicates important health information and services to the public, from a legacy ASP.net technology to a secure modern portal framework that is ADA/WCAG 2.2 AA.
2. Business Need/Problem: DOH's website is based on legacy technology that limits the agency's ability to serve the people living in New Mexico. This limitation was exposed during the COVID-19 pandemic, when the agency was forced to pay extensive overtime or hire external consulting firms to quickly communicate critical health information to the public and allow people living in New Mexico to request critical medical services. Employees' overtime and expensive contracts with external firms drain DOH financial resources that are needed to carry out health initiatives throughout the state.
3. Value and Benefits: The benefit to the public is more accessible, inclusive, and responsive government service experience that allows meeting people where they are, across all digital channels such as official website, mobile apps, Chatbots on websites/apps, and kiosks and digital signage in offices and libraries. This project will benefit the people living in New Mexico by building a DOH public portal that allows the dissemination (in real-time) of key health information and facilitate access of health services throughout the state by providing a consistent user experience, allow personalization for registered users, integration of health programs applications, mobile friendly features, effective navigation, and the integration of social channels such as WhatsApp, Facebook, Messenger, and/or Telegram.
4. Project Objectives: The project objectives includes: 1) a website built on a modern portal framework that facilitates improved communication, 2) staff efficiency gained and decreased contractor reliance through centralized user management, simplified integration of third-party and legacy systems, efficient content management, and 3) enhanced user experience and accessibility with integration of collaborative and social features, real-time automatic publishing of analytics data and reports, mobile responsiveness and enhanced security.
5. Alignment with the IT Strategic Plan: The project aligns with DOH's strategic plan goals to improve processes to optimize business effectiveness, drive transformation, and establish excellence in process optimization.
6. Proposed Agency General Appropriation Act (GAA) Language:
"We propose an appropriation of \$3,299,866.00 to fund the transition of the DOH website from legacy ASP.net technology to a modern portal framework. This investment will support the development of a state-of-the-art public portal facilitating real-time health information dissemination, improved health service access, user personalization, and seamless integration of health programs and social channels by June 30, 2028."

II. Project Background

Project Description:

FY27 Information Technology Funding (C2) Request – Full Business Case

1. Detailed Project Description: This project will move DOH's website from a legacy ASP.net technology to a modern portal framework. This project will benefit the people living in New Mexico by building a DOH public portal that allows the dissemination (in real-time) of key health information and facilitate access of health services throughout the state by providing a consistent user experience, allow personalization for registered users, integration of health programs applications, mobile friendly features, effective navigation, and the integration of social channels.
2. Type of Project: This project will be an enhancement to an existing solution.
3. Technology Type: The new portal will be based on a commercial portal platform that will provide a framework for the development of powerful and public engaging websites. The platform will include the following features that will be leveraged by DOH developers:
 - Multichannel delivery for digital interactions across various touchpoints ensuring services are accessible to people with varying abilities, devices, and internet access levels.
 - Native content management capabilities for managing different content types this allows DOH to create, manage, secure, and publish different content types across digital channels. This will help DOH to properly govern and deliver content, data, or a service form when the public needs it.
 - Personalization providing the right content for the right user, analytics to measure what is working, and optimization capabilities to improve the experience based on evidence.
 - Flexible architecture that supports integration with legacy systems and third-party applications providing the public with greater safety of their personal data with a more simple and consistent access across services.
 - Account services including registration, login and password management with multi-factor authentication and access control providing the public with a convenient, secure, and user-friendly way to interact with digital government.
 - Asset Libraries provides a secure seamless and equal access to services.
 - Document and Media management providing secure, accessible, and transparent public 24/7 access to services and related documents and media across several channels.
 - Enterprise search providing the public with one secure and reliable way to find trusted information across the government services.
 - Native support for multi-language content and translation.
 - Creation of Site Templates that can be reused to expedite site creation and deployment.
4. Mission Critical Application: Yes-Priority 1.

The DOH public website is a mission-critical application. It is a primary communication and engagement tool that ensures timely and equitable access to health information and services for all New Mexicans. The portal plays a vital role in public health awareness, emergency response communications, and service delivery.

FY27 Information Technology Funding (C2) Request – Full Business Case

5. Services Required (Non-Recurring Costs):

The project requires for DOH to contract professional services for the initial deployment of the platform (on DOH’s hardware) and experienced developers to develop the initial version of the new portal. These resources combined with formal training will be responsible for developing the necessary skills of DOH full time employees that will administer the platform and provide future development enhancements to the initial portal. Project management and independent verification and validation services are also included.

- a. Is the system being considered a hosted solution? No.

Hosted Solution Description
N/A

- b. Professional services:

Professional Services	Roles
Project Management Services	<ul style="list-style-type: none"> Oversee all phases of the project lifecycle. Coordinate timelines, budgets, resources, and risk management. Be the liaison between vendor and DOH’s Project Manager.
Information and Solutions Architects	<ul style="list-style-type: none"> Engage in meetings with stakeholders and internal teams to gather and solidify business and technical requirements, translating them into actionable plans. Act as the main point of contact for technical matters, ensuring clear communication with both technical and non-technical stakeholders, and fostering strong collaboration across teams. Define the overall architecture, frameworks, and components of HCL DX solutions, considering scalability, reliability, security, and performance. Review design and code to ensure adherence to architectural guidelines and best practices. Proactively identify and address potential issues before they impact development and provide guidance to resolve technical challenges.
WCM Infrastructure Architect/Administrator	<ul style="list-style-type: none"> Define the strategy for hosting, building, and maintaining operational data stores for storing and delivering content. Document best practices and guidelines for development teams to ensure consistency. Coach designers and developers on best practices for HCL DX WCM development.

FY27 Information Technology Funding (C2) Request – Full Business Case

	<ul style="list-style-type: none"> • Using administration tools (portlets or XML configuration interface) to perform day-to-day administration tasks like managing pages, themes, and community pages. • Execute web content cleanup tasks to maintain good performance and manage storage space. • Use tools like the member fixer task to resolve issues related to renamed or deleted users/groups in WCM items. • Manage workflows using the workflow checker and updater tools. • Monitor the HCL DX site to identify and troubleshoot performance or availability issues. • Perform and verify system backups and restores according to the defined plan. • Manage user and group permissions and access rights to resources in the website and WCM items. • Configure security settings, including SSL, authentication, and external security managers. • Utilize the Portal Access Control Optimizer to eliminate redundant role assignments and improve performance. • Respond to and resolve issues encountered by content authors and other users. • Utilize logging and tracing to diagnose problems. • Configure the web content authoring and delivery environments, including installing authoring portlets and enabling features like personalization. • Manage content libraries and syndication relationships. • Work closely with content authors to ensure they can create and manage content effectively. • Coordinate with development teams on the deployment of new applications and customizations.
<p>User Experience (UX) and User Interface (UI) Design</p>	<ul style="list-style-type: none"> • Design intuitive, accessible, and responsive web interfaces. • Conduct usability testing and user feedback sessions. • Ensure compliance with ADA and accessibility standards.
<p>DX Developer</p>	<ul style="list-style-type: none"> • Work on assigned development tasks, which could involve creating or modifying: <ul style="list-style-type: none"> ○ Themes and Skins: Develop the visual design and layout of the DX platform using tools like the Web Developer Toolkit to sync changes with the server. ○ Script Applications: Build client-side applications for DX using HTML, CSS, and JavaScript with frameworks like React or Angular.

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	<ul style="list-style-type: none"> ○ Portlets: Develop Java-based applications (portlets) that can be integrated into DX pages, using JSR168 or JSR286 specifications. ○ Custom workflow actions: Create custom workflow actions for content management processes using Java classes. ○ Integrations: Integrate HCL DX with various backend systems and services using APIs (REST, Java, RMI). ○ PAA files: Create Portal Application Archive (PAA) files to package and deploy applications and configurations within the HCL DX environment. ● Investigate and resolve issues or bugs in existing or newly developed code. ● Discuss technical challenges and solutions with team members (other developers, UX designers, etc.).
<p>Change Management Specialist</p>	<ul style="list-style-type: none"> ● Review change requests and assessing their potential impact on different teams and processes. ● Develop and refine change management plans and strategies to minimize disruption and maximize adoption. ● Conduct assessments to gauge change readiness within the organization and identify areas that might experience resistance. ● Develop and deliver key communications related to the change, using various channels like emails, promotional materials, briefings, and training sessions. ● Engage with various stakeholders (employees, managers, project teams, and clients) to build awareness, understanding, and support for the change initiatives. ● Facilitate workshops and meetings to promote change management initiatives and gather feedback. ● Contribute to the design and delivery of training programs to help users adapt to changes. ● Provide support and guidance to employees during the change process. ● Identify risks and developing mitigation strategies. ● Manage resistance to change. ● Advise project teams on best practices. ● Collaborate with different teams to ensure a unified approach.

a. Hardware Description: Will the Agency purchase hardware? No

Hardware Description
N/A

b. Software Licenses Description: Will the Agency purchase Software Licenses? Yes

Software License Description
HCL Digital Experience (DX) Platform

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HCL Digital Experience (DX) is a platform designed to help organizations create and manage engaging digital experiences for customer, employees, and partners. It acts as a central hub, integrating content, data, applications and processes to deliver seamless, unified experiences across various channels. HCL DX is used to build and manage a wide range of digital experiences, including customer self-service portals, employee intranets, and B2B/B2C commerce solutions.

Some of HCL DX key features and capabilities are:

- **Content Management**
HCL DX provides tools for creating, managing, and delivering web content, including both headless content delivery and website content within the platform itself.
- **Digital Asset Management (DAM)**
It includes features for managing digital assets like images and videos, making them readily available for use in content and websites.
- **Personalization**
HCL DX offers a built-in personalization engine, and the ability to integrate with other personalization tools.
- **Integration**
The platform supports integration with various backend systems, including legacy applications, via 2,000+ APIs, enabling businesses to connect and leverage existing data and services.
- **Scalability and Security**
HCL DX is built on a robust architecture designed for scalability and handles high-demand scenarios. Scalability is further enhanced when the platform is deployed over Kubernetes on DOH Azure tenant. The platform also offers security features like strong encryption and role-based access control.
- **Deployment Options**
HCL DX offers both traditional on-premises deployments and container-based deployment using Docker and Kubernetes, accommodating different infrastructure needs.
- **Low Code Development**
HCL DX provide low-code tools and APIs, empowering business users and developers to build and customize digital experiences without extensive coding.

c. Training Description: [Describe the training, if applicable]

Training Description
<p>1. Content Administrator Training</p> <ul style="list-style-type: none"> • Audience: DOH staff responsible for managing and updating website content. • Focus Areas: <ul style="list-style-type: none"> ○ Use of the new Content Management System (CMS) ○ Creating, editing, publishing, and archiving content

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- Image and media management
 - Workflow and approval processes
 - Accessibility and compliance (ADA/WCAG)
 - **Format:** Hands-on workshops, user guides, and quick reference materials
 - **Delivery:** In-person and virtual sessions; recorded for ongoing access
- 2. Technical Staff Training**
- **Audience:** DOH IT and web development staff
 - **Focus Areas:**
 - Architecture and configuration of the modern portal framework
 - API integrations and application troubleshooting
 - System maintenance, patching, and performance monitoring
 - Database and server environment management
 - Security and compliance controls
 - **Format:** Vendor-led mentoring, technical documentation, and sandbox environments
 - **Delivery:** Mentoring sessions
- 3. Program and Departmental Staff Orientation**
- **Audience:** Public health program representatives and DOH staff who rely on the website to deliver services or information
 - **Focus Areas:**
 - Navigating and using the new portal features
 - Personalization options for registered users
 - Submitting content or service requests
 - Understanding integration with internal applications
 - **Format:** Group training, instructional videos, and job aids
 - **Delivery:** Onboarding sessions, helpdesk support, and train-the-trainer model

d. Compliance and Security Description: [Describe the Compliance and Security, if applicable]

Compliance and Security Description
<p>Regulatory Compliance</p> <ul style="list-style-type: none"> ● HIPAA (Health Insurance Portability and Accountability Act): If the portal handles or transmits Protected Health Information (PHI), appropriate safeguards will be implemented to ensure HIPAA compliance, including access control, audit logging, and data encryption. ● ADA/WCAG Accessibility Compliance: The new portal will be designed and tested to meet Web Content Accessibility Guidelines (WCAG) 2.1 Level AA to ensure access for individuals with disabilities, in compliance with the Americans with Disabilities Act (ADA).

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<ul style="list-style-type: none"> State of New Mexico IT Security and Privacy Policies: The solution will comply with enterprise security standards set by the New Mexico Department of Information Technology (DoIT), including policies on data protection, incident response, and acceptable use. Federal and State Records Retention Laws: Content management will include archiving and retention capabilities that support compliance with public records laws and DOH-specific information governance requirements.

e. Facilities Description :

Facilities Description
N/A

f. Personnel Services Description:

Personnel Services Description	
Project Management Services	<ul style="list-style-type: none"> Oversee all phases of the project lifecycle. Coordinate timelines, budgets, resources, and risk management. Serve as liaison between DOH stakeholders and technical teams.
Business Analysis Services	<ul style="list-style-type: none"> Conduct needs assessments and stakeholder interviews. Define and document functional and non-functional requirements. Map current and future business processes.
Web Developer(s)	<ul style="list-style-type: none"> Work alongside platform experts from vendor to develop sites and pages based on the new UI/UX design. Conduct usability testing and user feedback sessions. Ensure compliance with ADA and accessibility standards.

6. Estimated Start Date: 7/1/2026.
7. Estimate End Date: 6/30/2028.
8. Project be Phased: If full funding is not available, can the project be phased? Yes.

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9. Project be Phased: If the project can be phased, what can be accomplished with partial funding? The planning, requirement gathering, and proof-of-concept phases will be completed using DOH current funds. If partial funding is approved from this funding request, it will be used to acquire the platform and train internal personnel.

Project History:

1. Project Funding Request Category:

- New project request for a system enhancement to a system that is in production

2. Is this funding request a repeat request for funding that has been previously denied? No

3. Work To Be Performed with this Funding Request:

New project, no funds were allocated in the previous year.

4. Is this funding a continuation request to complete an existing project? No

Existing Project's Reauthorization Information: Not Applicable

5. Is this funding a continuation request to complete an existing project? No

Existing Project's Appropriation History: Not Applicable

6. Is this funding a continuation request to complete an existing project? or No

Existing Project's Certification History: Not Applicable

7. Is this funding a continuation request to complete an existing project? No

Project Key Milestones and Contract Deliverables: Not Applicable

8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology? No

Existing Project Independent Verification and Validation Last Update: Not Applicable

III. Risks

The following table provides a quick risk assessment of the proposed project's inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project.

Risk Assessment for Proposed Solution

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Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2
3	Number of project team members	5 or less	6 to 10	More than 10	1
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	2
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	3
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	3
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	1
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	1
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

Total Risk Score:	25
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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Business Analysis	Business Analysts will meet with all Divisions and Programs to document all business requirements for the new portal.
User Experience Design	A User Experience (UX) specialist will work with the Marketing and Communication divisions to design the look and feel of the new DOH portal in accordance with the business requirements documented by the Business Analyst.
Portal Platform Deployment	Portal platform administrators will setup a clustered server environment to host the portal software.
Development of Website framework and content components	Portal developers will develop the framework and reusable content components in accordance to the design prepared by the UX Specialist.
Initial Content Population	DOH Web Developers and contracted Portal Specialists will work together to update and upload the current website content into the new content components and portal pages.
Training of Content Managers	DOH Web Developers and contracted Portal Specialist will train identified divisions and programs personnel identified by Communications and Marketing as Content Managers. Once trained, Content Managers will be proficient in the creation, publishing, and decommissioning of web content.
Training of DOH Technical Staff	DOH personnel (e.g., Web Developers and System Administrators) will attend instructor lead formal training the new platform. Contracted Portal Developers and Administrators will conduct knowledge transfer sessions for DOH personnel throughout the project duration.

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Constraints:

Constraints	
Category	Description
Funding	If sufficient funding is not made available, the project scope will have to be scaled back and not all features will be leverage.
Lack of experienced resources	If we cannot contract enough experienced portal specialist the start of the development phase of the project will have to be delayed until DOH personnel is fully trained or the necessary resources could be located and contracted.

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION:

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project:

Alternative Description	Reason Eliminated	Cost
Status Quo	Cost and lack of flexibility to publish content and data. Cost and longer time frame to accommodate new requirements.	~\$750,000.00/yr
Jumla or WordPress	These are just content management platforms that are reliant on third party open-source components that could compromise the security of the site. They do not offer a framework for the development of reusable components and the modernization of legacy applications.	\$500,000.00
Use of Modern Portal Framework (Selected Option)	Provides an optimal balance of cost, time, functionality, and sustainability; supports integration, mobility,	\$2,180,000.00

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	compliance, and user-centered design.	
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VI.Method(s) Used To Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	N/A
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	N/A
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	N/A
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	\$3.3M
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	N/A
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	N/A
7	Other Method: [Entered by Agency the specific method used to capture information if those above do not apply]	Purpose Description: [Purpose description to be entered by the Agency]	N/A

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VII.Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact			
Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
Glidden R Martínez	ITSD	Project Executive Sponsor	3
Christopher Harris	DOH Marketing	Ensure the new portal fulfils all marketing business requirements	2
Robert Nott	DOH Communications	Ensure the new portal fulfils all communication business requirements	2
LeAnn Behrens	DOH OTS	Executive Sponsor	3

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
TBD	TBD	Design, development, mentoring, etc.	3

VIII.Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs)

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Website built on a modern portal framework	Future proof platform that facilitates effective communication with people living in New Mexico.	Reusable components, consistent development environment, support for the latest development tools and frameworks, use of industry standards and best practices, and scalability.

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Centralized user management, simplified integration of third-party and legacy systems, and efficient content management	DOH Portal with a consistent user experience.	Improved staff efficiency, decreased reliance on contractors, modernization of legacy systems, better public access to DOH health resources.
Integration of collaborative and social features, real-time automatic publishing of analytics data and reports, mobile responsiveness and enhanced security	Engaged public that receives health information in a ubiquitous way.	Enhanced user experience and accessibility, content personalization, multi-language content.

VI. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Tangible Benefits	Amount
Reduce web development contract expenditures	-\$500,000.00 annually
Reduce staff overtime	-\$25,000.00 annually

Intangible Benefits	Metrics
Improve user experience and engagement	<ul style="list-style-type: none"> • Number of site visits • Length of users' sessions • Number of registered users • User reviews
Provide faster health information dissemination	<ul style="list-style-type: none"> • Content production and publishing time • Health information publishing time • Site response time
Deliver better public access to health services	<ul style="list-style-type: none"> • Number of submitted service requests • Number of offered services

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IX. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership [Website Modernization & Rebuild]

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, in and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29
Non-Recurring Cost - Development &		(in thousands)					
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services						
	IT Professional Services: Project Management	\$0.0	\$0.0	\$55.2	\$220.8	\$0.0	\$0.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$275.0	\$0.0	\$371.6	\$824.2	\$0.0	\$0.0
	Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$291.0	\$0.0	\$291.0	\$317.2	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$566.0	\$0.0	\$717.8	\$1,462.2	\$0.0	\$0.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)					
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services						
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$363.2	\$388.6
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

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X.C2 Form – Computer System Enhancement Fund (CSEF)

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
Department of Health	665	Website Modernization & Rebuild			
Multi-Agency Project	Participating Agencies		Priority	Projected/Actual Start Date	Projected End Date
No				July, 1 2026	June, 30 2028

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	2,180.0	2,180.0
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	2,180.0	2,180.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	426.6	1,145.0	1,571.6
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	291.2	317.2	608.4
Other	0.0	0.0	0.0	0.0
Total	0.0	717.8	1,462.2	2,180.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Gina DeBlassie		gina.deblassie@doh.nm.gov	9/2/25
Chief Information Officer or IT Lead (Mandatory)	Glidden R. Martinez	505-819-8116	glidden.martinez@doh.nm.gov	9/2/25
Chief Finance Officer / Budget Director (Mandatory)	Shawnee Romo		shawnee.romo@doh.nm.gov	9/2/25

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Agency Cabinet Secretary/Director Signature

Signed by:

Gina DeBlasio

Aug 28, 2025 | 3:20 PM MDT

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Chief Information Officer/IT Lead Signature

DocuSigned by:

Glidden Martinez

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Chief Financial Officer/Budget Director Signature

DocuSigned by:

Shawnee Romo

Aug 28, 2025 | 1:34 PM MDT

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Fiscal Year 27
Information Technology Funding (C2) Request
Network Modernization Project
Full Business Case

Glidden Martinez
Chief Information Officer

FY27 Information Technology Funding (C2) Request – Full Business Case

Release Date: September, 2025

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I. Executive Summary

1. **Proposed Project Description:** This project for the Department of Health (DOH) will modernize the agency's network and server infrastructure to improve performance, ensure operational continuity, and strengthen cybersecurity. The initiative includes: 1) **Network Modernization:** Implementing next-generation network hardware across the agency to deliver faster connectivity, optimized functionality, and renewed vendor support. 2) **Server Infrastructure Enhancement:** Advancing the Scientific Laboratory Division's (SLD) server environment with high-performance systems designed to support modern data processing, analytics, and emerging operational needs.
2. **Business Need/Problem:** DOH's current IT infrastructure includes network and server equipment that is either outdated or approaching end of life, with limited or no vendor support. The outdated systems in the SLD hinder the department's ability to conduct timely and efficient data analysis critical to public health operations. This creates increasing risks of system failures, cybersecurity vulnerabilities, and reduced performance.
3. **Value and Benefits:** This project will ensure that the SLD has a secure, reliable and high-performing technology that supports operational continuity, enables advanced research, and delivers long-term value for the citizens and scientific division. Other benefits include 1) reduced risk of downtime or service disruption, ensuring continuous delivery of health services to New Mexicans. 2) improved cybersecurity posture through supported, secure hardware, 3) enhanced system speed and reliability for staff and end users, and 4) expanded data analysis capabilities, particularly for lab operations and public health reporting.
4. **Project Objectives:** The key objectives for this project is to 1) replace all end-of-life network equipment with modern, supported systems, 2) deploy new server infrastructure in SLD to support high-volume data processing, 3) ensure timely completion of upgrades by June 30, 2027, 4) maintain project costs within the allocated budget request, and 5) minimize operational disruption during the implementation process.
5. **Alignment with the IT Strategic Plan:**
This project directly supports the DOH IT Strategic Plan by:
 - Advancing the modernization of critical infrastructure (Strategic Goal 1).
 - Enhancing cybersecurity readiness (Strategic Goal 2).
 - Improving data and analytics capabilities to inform public health decisions (Strategic Goal 3).
 - Supporting continuity of operations through reliable IT systems (Strategic Goal 4).
6. **Proposed Agency General Appropriation Act (GAA) Language:** "The Department of Health is authorized to expend up to \$2,610,000 for the replacement and upgrade of end-of-life network and server equipment, including infrastructure supporting the Scientific Laboratory Division, to improve performance, data processing capabilities, and cybersecurity posture. The project shall begin no earlier than April 2026 and be completed by June 30, 2027."

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II. Project Background

Project Description:

1. Detailed Project Description: The Department of Health (DOH) will execute a statewide IT infrastructure modernization project to replace and upgrade aging network and server equipment that has reached or is nearing end-of-life. The initiative aims to improve system performance, strengthen cybersecurity, and ensure continued operational continuity across all DOH facilities. The scope of the project includes:
 - **Replacing all agency-wide end-of-life network equipment** with faster, more efficient hardware that includes enhanced functionality and renewed vendor support.
 - **Upgrading legacy server infrastructure**, with a focus on the Scientific Laboratory Division (SLD), where modern high-performance systems are needed to support critical public health data processing and analytics.
 - **Improving disaster recovery capabilities** and reducing the risk of unplanned service disruptions due to obsolete hardware.

The project is scheduled to begin in **April 2026** and will be completed by **June 30, 2027**, with a total funding requirement of **\$2,610,000**. Implementation will follow a carefully staged plan to minimize operational disruptions while achieving maximum performance and security gains.

2. Type of Project: This project is replacing an existing solution. IT is an enterprise-level IT infrastructure project focused on the physical replacement and modernization of essential network and server components across the Department of Health.
3. Technology Type: The type of technology includes:
 - **Network Infrastructure:** Routers, switches, firewalls, and other network hardware necessary for connectivity and security.
 - **Server Infrastructure:** High-performance servers, storage systems, and related hardware to support data-intensive operations, especially in SLD.
 - **Cybersecurity Enhancements:** Upgrades aligned with modern cybersecurity standards through supported and secure hardware platforms.
4. Mission Critical Application: The upgraded systems support **mission-critical public health operations**, particularly in the **Scientific Laboratory Division (SLD)**, where data analysis and reporting are essential for disease tracking, outbreak response, and other statewide health services. The failure of current legacy systems could severely impact DOH’s ability to deliver timely and accurate health services.
5. Services Required (Non-Recurring Costs):
 - a. Is the system being considered a hosted solution? No.

Hosted Solution Description
This project does not involve the implementation of a fully hosted (cloud-based or third-party managed) solution. Instead, it focuses on the on-premises replacement and upgrade of critical IT infrastructure across the Department of Health (DOH).

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b. Professional services

Professional Services	Other Professional Services
<p>To successfully implement the Department of Health’s (DOH) statewide infrastructure upgrade initiative, a range of professional services will be required to ensure efficient deployment, minimal disruption to operations, and alignment with cybersecurity best practices. These services include:</p> <ul style="list-style-type: none"> • Project Management Services Oversight and coordination of all phases of the project—from planning and procurement through installation and final testing—to ensure timely completion within budget and scope. • Network Design and Engineering Services Expert assessment, planning, and configuration of the upgraded network infrastructure, including hardware selection, integration of new components, and alignment with security and performance standards. • Server Architecture and Deployment Services Specialized services for designing and deploying high-performance server infrastructure, with a focus on supporting the Scientific Laboratory Division (SLD) and other data-intensive operations. • Installation and Configuration Services On-site and remote support to physically install, configure, and test new equipment across multiple DOH locations, ensuring operational readiness and system compatibility. • System Integration Services Integration of new hardware with existing systems and applications to ensure continuity of operations and interoperability across the enterprise IT environment. • Security Assessment and Hardening Services to assess, configure, and validate security controls for new network and server equipment, ensuring compliance with DOH’s cybersecurity standards and state regulations. • Training and Knowledge Transfer Delivery of technical training to DOH IT staff covering system operation, maintenance, monitoring, and incident response to support long-term sustainability. • Vendor Support and Warranty Services Coordination Engagement with hardware and software vendors to ensure proper activation of support contracts, warranty coverage, and timely issue resolution post-deployment. <p>These professional services are essential to ensure the infrastructure upgrade is completed securely, efficiently, and with minimal disruption to DOH operations and public health services.</p>	

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c. Hardware Description: Will the Agency purchase hardware? Yes.

Hardware Description
<ul style="list-style-type: none"> • Agency-Wide Network Equipment: End-of-life routers, switches, and other core network devices will be replaced with modern, high-speed, feature-rich hardware that supports current cybersecurity standards and ensures reliable connectivity. These upgrades will restore vendor support and improve overall system performance. • Server Infrastructure: Existing legacy servers, particularly within the Scientific Laboratory Division (SLD), will be replaced with high-performance systems capable of handling advanced data processing and analysis workloads. This will significantly enhance the division’s ability to support timely public health reporting and laboratory operations.

d. Software Licenses Description: Will the Agency purchase Software Licenses? [If yes, describe the software license purchase]

Software License Description
<p>As part of the Department of Health’s (DOH) network and server infrastructure modernization project, software licenses will be acquired to support the functionality, management, and security of the newly deployed hardware. These licenses will include:</p> <ul style="list-style-type: none"> • Network Equipment Software: Licensing for device operating systems, firmware, and advanced feature sets (e.g., routing, switching, firewall capabilities, and quality-of-service functions) required for optimal network performance and security. • Server Operating Systems and Virtualization Platforms: Licenses for modern server operating systems (e.g., Windows Server, Linux distributions) and, where applicable, virtualization solutions (e.g., VMware, Hyper-V) to support efficient resource utilization and system scalability. • Monitoring and Management Tools: Licenses for tools such as <i>What’s Up Gold</i> or similar software to enable real-time monitoring of bandwidth, CPU, memory, and overall system health across the enterprise. • Security and Backup Solutions: Licenses for endpoint protection, intrusion detection/prevention systems (IDS/IPS), data encryption, and backup/recovery software to ensure continued cybersecurity and disaster recovery readiness. <p>All licenses will be procured in accordance with vendor agreements and state procurement guidelines, ensuring proper support coverage and compliance throughout the lifecycle of the new infrastructure.</p>

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e. Training Description:

Training Description
<p>To ensure successful adoption and long-term sustainability of the upgraded infrastructure, the Department of Health (DOH) will implement targeted training for IT staff and key system users. Training will focus on:</p> <ul style="list-style-type: none"> • Network Equipment: Hands-on instruction covering the configuration, management, and troubleshooting of new network hardware, including advanced features and security capabilities. • Server Infrastructure: Technical training on the operation and maintenance of the upgraded server environment, particularly for staff supporting the Scientific Laboratory Division (SLD), where high-performance data analysis systems will be introduced. • Cybersecurity Best Practices: Reinforcement of protocols associated with newly deployed secure hardware to help safeguard DOH’s digital assets. • Monitoring and Reporting Tools: Training on performance monitoring tools (e.g., What’s Up Gold) to ensure real-time visibility into network and server health. <p>Training sessions will be conducted by vendors and internal subject matter experts, with documentation and ongoing support provided to maintain operational continuity post-deployment.</p>

f. Compliance and Security Description: [Describe the Compliance and Security, if applicable]

Compliance and Security Description
<p>The Department of Health (DOH) prioritizes data protection and regulatory compliance in all aspects of its IT operations. This infrastructure upgrade project directly supports the agency’s commitment to strengthening its cybersecurity posture and ensuring continued compliance with federal, state, and internal policies.</p> <p>Key security and compliance objectives include:</p> <ul style="list-style-type: none"> • Cybersecurity Enhancement: Replacing outdated network and server equipment will eliminate unsupported systems that pose security vulnerabilities. New hardware will feature advanced security capabilities such as access control, encryption support, and built-in threat detection. • Regulatory Compliance: The upgraded infrastructure will help ensure continued compliance with standards such as: <ul style="list-style-type: none"> ○ HIPAA (Health Insurance Portability and Accountability Act) ○ State of New Mexico IT security policies ○ DOH internal security frameworks

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- **Vendor Support and Patch Management:** All new equipment will include active vendor support, enabling regular security updates, firmware patches, and timely resolution of vulnerabilities, reducing exposure to cyber threats.
 - **Physical and Logical Access Controls:** Deployment will include updated configurations for user authentication, device access, and role-based permissions, helping prevent unauthorized access to sensitive systems and data.
 - **Audit Readiness:** Enhanced system monitoring, logging, and reporting capabilities will improve DOH’s ability to track system activity and demonstrate compliance during audits or security assessments.
- Through this project, DOH will significantly improve the security, resiliency, and compliance alignment of its IT infrastructure, protecting both critical operations and the health information of New Mexico residents.

g. Facilities Description:

Facilities Description
N/A

h. Personnel Services Description:

Personnel Services Description
<p>The successful execution of the Department of Health’s (DOH) infrastructure upgrade project will require both internal personnel and supplemental external expertise to ensure timely and effective implementation.</p> <ul style="list-style-type: none"> • Internal DOH Personnel • IT Infrastructure Team: Responsible for coordinating hardware replacement, configuring new systems, and ensuring smooth integration with existing environments. • Information Security Staff: Will support cybersecurity configuration, risk mitigation, and compliance with agency and state security standards. • Project Management Office (PMO): Will oversee planning, scheduling, vendor coordination, and progress reporting to ensure the project is completed on time and within budget. • Scientific Laboratory Division (SLD) IT Staff: Will assist with server upgrades specific to SLD operations and ensure continuity of critical laboratory data services. • External Personnel Services • Contracted Technical Consultants: Will be engaged for specialized tasks such as network design, server deployment, and complex configurations that exceed internal capacity or expertise. • Installation and Integration Specialists: To support physical installation, system imaging, and equipment staging at multiple statewide sites.

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- **Vendor Support Services:** OEM or third-party vendors may provide initial setup assistance, warranty registration, knowledge transfer, and troubleshooting during the deployment phase.

By leveraging a blend of internal staffing and external professional services, DOH will ensure the successful deployment of modern, secure, and high-performance infrastructure that supports public health operations across New Mexico.

6. Estimated Start Date: July 1, 2026
7. Estimate End Date: June 30, 2027
8. Project be Phased: If full funding is not available, can the project be phased? Yes.
9. Project be Phased: If the project can be phased, what can be accomplished with partial funding? Our prioritization criteria will focus on identifying equipment that is approaching end-of-life, lacks ongoing vendor support, or poses elevated cybersecurity risks due to increased exposure to potential threats from malicious actors.

Project History:

1. Project Funding Request Category:
 - New project request to modernize the networking infrastructure.
2. Is this funding request a repeat request for funding that has been previously denied
3. Work To Be Performed with this Funding Request: No.
4. Is this funding a continuation request to complete an existing project? No.

Existing Project's Reauthorization Information: Not Applicable.

5. Is this funding a continuation request to complete an existing project? No.
6. **Existing Project's Appropriation History: Not Applicable.** Is this funding a continuation request to complete an existing project? No.

Existing Project's Certification History: Not Applicable.

7. Is this funding a continuation request to complete an existing project? No.

Project Key Milestones and Contract Deliverables: Not Applicable.

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8. Is this funding a continuation request to complete an existing project and Independent Verification and Validation waiver has been approved by the Department of Information Technology? No

Existing Project Independent Verification and Validation Last Update: Not Applicable

III. Risks

The following table provides a quick risk assessment of the proposed project’s inherent risks. Provide a brief description of the risks and challenges faced by the agency in moving forward with the project, and the impact if the agency does not move forward with the project.

Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	2

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11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

Total Risk Score:	29
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Mitigation Plan for Identified Risks

1. **Estimated Project Cost (Score: 3 – > \$1M)**
 - **Mitigation:** Establish phased funding allocations with checkpoints at each milestone to control costs. Leverage vendor negotiations for volume discounts and extended support packages. Maintain continuous budget tracking using project management tools to identify and address variances early.
2. **Estimated Total Calendar Months Before Completion (Score: 2 – 6 to 12 months)**
 - **Mitigation:** Develop a detailed project schedule with defined critical paths. Employ agile delivery where possible to achieve incremental value and reduce dependency risks. Conduct bi-weekly progress reviews to address schedule slippage early.
3. **Number of Project Team Members (Score: 3 – More than 10)**
 - **Mitigation:** Implement strong project governance and clearly defined roles/responsibilities. Utilize collaboration tools to coordinate tasks and prevent misalignment. Establish a communication plan to ensure consistent information flow across a large team.
4. **Number of Subject Matter Experts Required (Score: 3 – 6 or more)**
 - **Mitigation:** Engage SMEs early during planning to secure availability. Prioritize knowledge transfer by documenting SME insights into reusable playbooks. Consider staggered SME involvement to reduce scheduling conflicts.
5. **Project Manager Experience Level (Score: 1 – Experienced PM)**
 - **Mitigation:** Continue leveraging the PM’s prior expertise to anticipate common pitfalls. Provide executive sponsorship to ensure strategic alignment and escalation support when needed.
6. **Estimated Total Effort Hours (Score: 3 – More than 1800)**
 - **Mitigation:** Break the project into manageable workstreams to avoid bottlenecks. Use resource management tools to balance workloads across staff. Implement time-tracking to ensure effort hours are aligned with forecasts.
7. **Number of Sites/Offices Impacted (Score: 3 – More than 5)**
 - **Mitigation:** Develop a site-by-site rollout plan with standardized implementation procedures. Provide local site champions to coordinate change management. Establish a centralized support team for immediate issue resolution.
8. **Uniqueness of Technical Requirements (Score: 2 – Complex but not unique)**

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- **Mitigation:** Leverage lessons learned from similar projects while documenting the additional complexity. Conduct proof-of-concept testing before agency-wide rollout. Establish vendor partnerships for technical knowledge gaps.
- 9. **Impact of Noncompliance with Laws/Regulations (Score: 3 – Significant impact)**
 - **Mitigation:** Involve compliance officers and legal advisors throughout project lifecycle. Integrate regulatory checks into QA and testing phases. Maintain compliance documentation for audit readiness.
- 10. **Impact of 12-Month Project Postponement (Score: 2 – Substantial costs)**
 - **Mitigation:** Identify interim measures (e.g., extended warranties, temporary system patches) to maintain existing systems if delays occur. Develop contingency budget allocations for stopgap solutions.
- 11. **Number of Interfaces to Existing Systems (Score: 3 – More than 3)**
 - **Mitigation:** Conduct interface dependency mapping early. Use standardized APIs and middleware to streamline integration. Schedule rigorous interface testing during multiple project phases to prevent downstream issues.
- 12. **User Requirements Definition (Score: 1 – Clearly defined)**
 - **Mitigation:** Maintain close collaboration with end users to prevent requirement drift. Use requirement traceability matrices to ensure project deliverables remain aligned with defined needs.

IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

In Scope	Description
Replacement of End-of-Life Network Equipment (Agency-Wide)	<ul style="list-style-type: none"> ● Identify and replace all network infrastructure components across the agency that are outdated or no longer supported by vendors. ● Deploy faster, modern hardware with optimized features and improved security. ● Ensure all new network equipment is covered by vendor support and maintenance agreements.

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<p>Upgrade of Server Infrastructure (Focused on the Scientific Laboratory Division - SLD)</p>	<ul style="list-style-type: none"> • Replace aging server hardware in the SLD with high-performance systems. • Enable advanced data processing and analytical capabilities to support public health operations. • Ensure server upgrades are compliant with cybersecurity standards and vendor supportability.
<p>Cybersecurity Enhancements</p>	<ul style="list-style-type: none"> • Reduce exposure to cyber threats by decommissioning unsupported and vulnerable systems. • Strengthen the agency's overall cybersecurity posture through the deployment of secure, modern infrastructure.
<p>System Performance and Continuity Improvements</p>	<ul style="list-style-type: none"> • Improve the speed, reliability, and availability of IT services for DOH staff and end users. • Minimize the risk of system failures and downtime that can disrupt critical health services.
<p>Alignment with DOH IT Strategic Plan</p>	<p>Support Strategic Goals including infrastructure modernization, cybersecurity readiness, advanced analytics, and operational continuity.</p>

Out of Scope	Description	Reason Why
<p>Non-Network or Non-Server Equipment</p>	<ul style="list-style-type: none"> • Desktops, laptops, mobile devices, printers, and other end-user hardware are not included. • Peripheral or ancillary devices unrelated to core network/server infrastructure are excluded. 	<p>Beyond the scope of the project objectives</p>
<p>Software Licensing and Application Upgrades</p>	<ul style="list-style-type: none"> • The project does not include upgrades, replacements, or purchases of business or analytical software (e.g., 	<p>Not aligned with the defined project goals</p>

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	<p>LIMS, data visualization tools).</p> <ul style="list-style-type: none"> • No custom software development, application modernization, or licensing renewals are covered. 	
IT Staff Expansion or Training Programs	<ul style="list-style-type: none"> • Hiring new personnel or launching agency-wide IT training initiatives is not part of this effort. • Any user training provided will be minimal and specific to using the upgraded systems (if at all). 	Excluded from the stated objectives of this request
Facilities and Physical Infrastructure Improvements	<ul style="list-style-type: none"> • Electrical, HVAC, or physical security enhancements to server rooms or data centers are not included. • No construction, remodeling, or facility-related work is planned under this budget. 	Not within the intended outcomes of this initiative
Broader Agency-Wide IT Modernization Initiatives	<ul style="list-style-type: none"> • Broader transformation projects, cloud migrations, or enterprise system overhauls fall outside this project's scope. • The project is limited to hardware replacement and does not initiate long-term IT modernization planning. 	Not within the intended outcomes of this initiative
Scientific Equipment or Lab-Specific Devices (Non-IT)	<p>The scope does not include upgrades to scientific testing instruments, lab automation systems, or non-IT laboratory tools.</p>	Outside the intended focus of the current request

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Maintenance and Support Beyond Implementation Period	Ongoing maintenance, long-term support contracts, or future upgrade cycles post-June 2027 are not covered.	C2 funds do not cover maintenance and support services.
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Constraints:

Constraints	
Category	Description
Resource Availability	<ul style="list-style-type: none"> • Limited availability of internal IT staff to manage and implement upgrades while maintaining daily operations. • Competing priorities across departments may impact allocation of personnel, time, and focus.
Critical Dependencies	<ul style="list-style-type: none"> • Timely procurement, delivery, and installation of hardware from external vendors. • Integration with existing systems or infrastructure that may require updates or compatibility checks. • Project timeline is fixed (April 2026 to June 30, 2027), placing pressure on procurement and deployment phases.
Subject Matter Expertise	<ul style="list-style-type: none"> • Specialized knowledge required for server configuration, cybersecurity hardening, or network architecture may be limited in-house, potentially requiring external support. • Dependence on vendor or consultant expertise for implementation could introduce scheduling or cost constraints.

V. Alternative Approach Analysis

JUSTIFICATION FOR PROJECT SELECTION:

The Department of Health (DOH) selected this targeted infrastructure replacement and upgrade approach after evaluating multiple alternatives through a comprehensive analysis of cost-effectiveness, operational urgency, return on investment (ROI), and long-term sustainability.

1. Alternative Options Considered

Several approaches were explored:

- **Option A:** Maintain existing infrastructure with minimal patching/support

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- **Option B:** Full cloud migration for network and server functions
- **Option C:** Phased upgrade over an extended timeline (beyond FY27)
- **Option D (Selected):** Full replacement of outdated network and server equipment by June 2027

2. Rationale for Choosing Full Replacement (Option D)

a. Cost-Effectiveness and ROI

- The one-time capital investment of **\$2,610,000** allows for the immediate retirement of high-risk, unsupported equipment.
- ROI is realized through:
 - Reduced maintenance and troubleshooting costs
 - Decreased likelihood of system downtime or data loss
 - Lower long-term support costs due to consolidated vendor maintenance agreements
- Compared to a phased approach, this option avoids incremental costs associated with repeated reconfiguration and support renewals over multiple years.

b. Urgency and Risk Mitigation

- The current infrastructure is approaching or has reached **end-of-life**, which increases the risk of cybersecurity vulnerabilities, hardware failures, and operational interruptions.
- Postponing upgrades or relying on legacy systems would compromise public health operations, particularly in the **Scientific Laboratory Division (SLD)** where rapid data analysis is mission critical.
- Recent cybersecurity trends and federal guidance (e.g., from CISA and NIST) highlight the dangers of using unsupported infrastructure in public sector systems.

c. Payback Period

- The expected payback period is **less than 3 years**, based on:
 - Reduced emergency repair incidents
 - Efficiency gains from modernized hardware (faster processing, more uptime)
 - Enhanced ability to support advanced analytics and public health decision-making

d. Strategic Alignment and Long-Term Value

- This approach directly supports DOH's **IT Strategic Plan**, aligning with modernization, cybersecurity readiness, and data capability goals.
- It also supports statewide goals of delivering uninterrupted, secure, and effective public health services to New Mexicans.
- Vendor-backed support ensures scalability, better lifecycle management, and reduced downtime risk going forward.

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The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project:

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Maintain existing infrastructure with minimal patching and vendor support extensions	<ul style="list-style-type: none"> • High risk of unplanned downtime and cybersecurity vulnerabilities • No long-term support for end-of-life hardware • Fails to support strategic goals or improve data performance 	~\$500K/year (recurring), plus potential high cost of emergency fixes and breaches	Yes
Full cloud migration of network and server functions	<ul style="list-style-type: none"> • High up-front migration and licensing costs • Long timeline for full implementation, especially for sensitive lab systems • Regulatory/data security concerns with handling public health data in the cloud • SLD systems may require hardware-dependent processes 	\$3M–\$4.5M over 3–5 years, depending on scope and vendor	Yes
Phased upgrade over multiple fiscal years (beyond FY27)	<ul style="list-style-type: none"> • Extends exposure to outdated systems and security vulnerabilities • Increases complexity and operational disruption over time • Delays benefits (performance, ROI, and risk reduction) • Cost escalates due to inflation and extended vendor support contracts 	~\$3M+ over 3–4 years due to multiple procurement cycles and support	Yes

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Full replacement and upgrade of network and server infrastructure by June 30, 2027	Selected as optimal solution: balances cost, urgency, ROI, and strategic alignment	\$2,610,000 one-time investment	Yes
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VI. Method(s) Used To Develop Accurate Cost Estimate

The following method(s) were used to gather information and develop the C2 funding request by providing the information below:

No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	N/A
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	N/A
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	N/A
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	\$2,610,000
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	N/A
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	N/A
7	Other Method: [Entered by Agency the specific method used to capture	Purpose Description: [Purpose description to be entered by the Agency]	N/A

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No.	METHOD USED	PURPOSE	COST ESTIMATE AMOUNT (\$)
	information if those above do not apply]		

VII. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project’s success.

Project Impact Scale:
1 = Low Impact; 2 = Medium Impact; 3 = High Impact

Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
DOH Executive Leadership (Cabinet Secretary, Deputy Secretary)	DOH	- Approve funding and provide executive sponsorship - Ensure alignment with agency-wide goals	3
DOH Chief Information Officer (CIO)	ITSD	- Provide strategic IT direction - Oversee governance and alignment with IT Strategic Plan	3
DOH IT Staff	ITSD	- Execute technical implementation - Manage system configuration, deployment, and security	3
Scientific Laboratory Division (SLD) Leadership and Technical Staff	DOH	- Define lab-specific requirements - Support transition and validate server performance	3
Procurement and Contracts Department	DOH and GSD-SPD/CRB	- Manage vendor acquisition and contracting - Ensure timely and compliant procurement	2
Project Management Office (PMO)	ITSD	- Oversee planning, scheduling, and reporting - Coordinate stakeholders and manage risks	3
Finance / Budget Office	ASD	- Monitor expenditures and ensure compliance with budget - Provide financial oversight	2

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Security and Compliance Officers	ITSD	<ul style="list-style-type: none"> - Ensure new systems meet cybersecurity and regulatory standards - Oversee security testing and validation 	2
End Users (Agency Staff and Public Health Offices)	DOH	<ul style="list-style-type: none"> - Use the upgraded systems - Provide feedback and support transition efforts 	2

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Selected Hardware and Service Vendors	External-Not identified yet	<ul style="list-style-type: none"> - Provide equipment and implementation services - Ensure delivery, installation, and technical support 	3

VIII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Replace all end-of-life network equipment with modern, supported hardware	<ul style="list-style-type: none"> - Installation of new network infrastructure across DOH - Decommissioning of outdated devices 	<ul style="list-style-type: none"> - 100% of replaced equipment under vendor support - Reduction in network-related helpdesk tickets
Upgrade server infrastructure in the SLD to support high-performance data analysis	<ul style="list-style-type: none"> - Deployment of new high-capacity servers in SLD - Configuration for advanced processing 	<ul style="list-style-type: none"> - 2× increase in lab data processing speed - Shorter turnaround time for public health reporting
Enhance operational efficiency and minimize downtime	<ul style="list-style-type: none"> - System integration completed with minimal disruption - IT staff trained on new equipment 	<ul style="list-style-type: none"> - ≥99.9% system uptime - Decrease in emergency maintenance incidents
Strengthen cybersecurity posture through supported, secure hardware	<ul style="list-style-type: none"> - Replacement of unsupported infrastructure - Updated configuration and security hardening documentation 	<ul style="list-style-type: none"> - Fewer security vulnerabilities - Reduced system exposure and threat alerts

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Complete project within approved timeline and budget	<ul style="list-style-type: none"> - Project work plan with tracked milestones - Final project report and closeout documentation 	<ul style="list-style-type: none"> - Project completion by June 30, 2027 - Total cost ≤ \$2,610,000
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IX. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Tangible Benefits	Amount
Reduced emergency repairs and maintenance	\$150,000
Avoided cost of unsupported equipment failure	\$100,000
Vendor support and warranty coverage	\$75,000
Improved energy efficiency	\$30,000
Increased staff productivity	\$200,000
Accelerated data processing for lab operations	\$50,000
Consolidated infrastructure	\$25,000
Reduced cybersecurity incident response	\$100,000

Intangible Benefits	Metrics
Improved cybersecurity posture	\$200,000
Faster decision-making from enhanced analytics	\$75,000
Increased employee productivity & satisfaction	\$100,000
Operational continuity & disaster readiness	\$150,000

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X. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership Critical Infrastructure Upgrades

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop, implement and support and maintain operations. Work with your budget team to complete this form.]

Category		Previous Actuals ¹	FY26	FY27	FY28	FY29	FY30	Total
Non-Recurring Cost - Development &		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Other Professional Services	\$0.0	\$0.0	\$484.0	\$0.0	\$0.0	\$0.0	\$484.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$1,642.0	\$0.0	\$0.0	\$0.0	\$1,642.0
	Software Licenses	\$0.0	\$0.0	\$484.0	\$0.0	\$0.0	\$0.0	\$484.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$2,610.0	\$0.0	\$0.0	\$0.0	\$2,610.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

¹ Applicable for on-going or existing project.

FY27 Information Technology Funding (C2) Request – Full Business Case

XI. C2 Form – Computer System Enhancement Fund (CSEF)

[Form available at [Agency IT Special Appropriation Guidance - New Mexico Department of Information Technology \(nm.gov\)](https://www.nm.gov/agency-it-special-appropriation-guidance).]

**C2: Information Technology
Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name			
Department of Health	665	Critical Infrastructure Upgrades			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	
Yes/No		1	July, 01 2026	Jun, 30 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	2,610.0	2,610.0
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	2,610.0	2,610.0
*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	0.0	0.0	0.0
Professional Services	0.0	0.0	484.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	1,642.0	0.0
IT Software	0.0	0.0	484.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	2,610.0	0.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief Information Officer or IT Lead (Mandatory)				

FY27 Information Technology Funding (C2) Request – Full Business Case

Agency Cabinet Secretary/Director Signature

Signed by:
Gina DeBlasio Aug 28, 2025 | 3:17 PM MDT
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Chief Information Officer/IT Lead Signature

DocuSigned by:
Glidden Martinez Aug 28, 2025 | 1:27 PM MDT
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Chief Financial Officer/Budget Director Signature

DocuSigned by:
Shawnee Romo Aug 28, 2025 | 1:35 PM MDT
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