

NEW MEXICO
DEPARTMENT OF INFORMATION
TECHNOLOGY

FY 2027
APPROPRIATION REQUEST

September 1, 2025

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

Dear Cabinet Secretary Propst,

It is with pleasure that I present the fiscal year 2027 (FY27) budget appropriation request on behalf of the Department of Information Technology (DoIT). This request represents a prudent and reasonable approach to funding ongoing operations of the department. The request is aligned with actual FY25 revenues and expenditures, while accommodating a 5% increase to Enterprise Services approved by the rate committee. DoIT, as the central service provider to state agencies, recognizes the need to provide secure, modern, and innovative information technology while operating in a fiscally responsible manner.

Based on approved published rates, DoIT charges its customer for services, including, but not limited to telecommunications; server and application hosting; network; internet service provider access; public safety communications; and use of the Statewide Human Resources, Accounting and Reporting (SHARE) system. The revenues generated from fees cover DoIT operating costs in compliance with state law and the federal uniform grant guidance. Cost recovery provides a method to sustain the department's non-reverting equipment replacement funds, used to refresh aging information technology infrastructure. This budget request includes detailed information, descriptions, and calculations for the six authorized programs.

This budget request reflects significant initiatives for the department, aligning with the Governor's priorities, and enhancing service delivery to support customer agency's operations.

Thank you for your consideration.

Sincerely,



Manny Barreras
Cabinet Secretary and State Chief Information Officer

APPROPRIATION REQUEST CERTIFICATION FORM S-1

Agency Name: Department of Information Technology

Business Unit: 36100

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.

Signed by:

Manny Barreras

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Manny Barreras, Cabinet Secretary & State CIO

N/A

Board, or Commission ,

Signed by:

Silvia Rodarte

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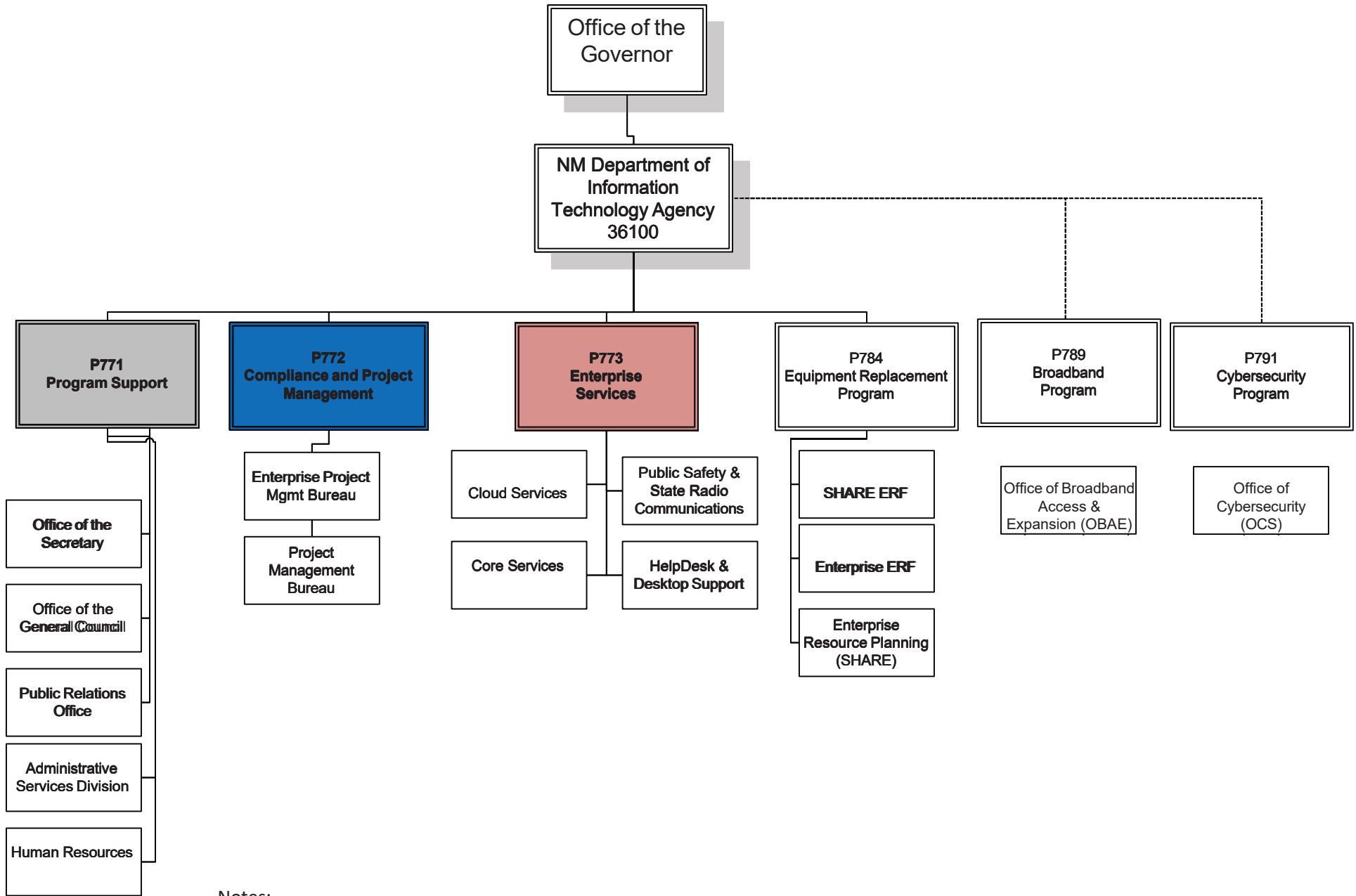
Silvia Rodarte, Chief Financial Officer

715 Alta Vista St.
Santa Fe, NM 87505

505-629-6190

silvia.rodarte@doit.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.



Notes:

- The Office of Broadband Access and Expansion is included in the DoIT Business Unit (36100) for FY27
- The ERP SHARE team is managed by the Department of Finance and Administration

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

BU PCode Department
 36100 0000 0000000000

	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	9,283.2	9,203.0	10,193.7	0.0	16,865.4	0.0	16,865.4
112 Other Transfers	9,376.7	17,414.8	11,773.2	0.0	9,256.9	0.0	9,256.9
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	63,302.4	68,161.3	70,561.1	0.0	80,203.7	0.0	80,203.7
150 Fund Balance	10,393.2	2,663.1	7,258.8	0.0	7,479.4	0.0	7,479.4
REVENUE, TRANSFERS	92,355.5	97,442.2	99,786.8	0	113,805.4	0.0	113,805.4
REVENUE	92,355.5	97,442.2	99,786.8	0	113,805.4	0.0	113,805.4
EXPENSE							
200 Personal services and employee benefits	22,319.1	21,689.3	23,051.3	26,583.1	25,495.5	0.0	25,495.5
300 Contractual services	9,497.9	9,258.9	9,029.0	0.0	9,035.6	0.0	9,035.6
400 Other	51,161.8	50,023.8	51,272.9	0.0	65,152.8	0.0	65,152.8
EXPENDITURES	82,978.8	80,971.9	83,353.2	26,583.13	99,683.9	0.0	99,683.9
500 Other financing uses	9,376.7	15,820.2	16,433.6	0.0	14,121.5	0.0	14,121.5
OTHER FINANCING USES	9,376.7	15,820.2	16,433.6	0	14,121.5	0.0	14,121.5
EXPENSE	92,355.5	96,792.1	99,786.8	26,583.13	113,805.4	0.0	113,805.4
FTE POSITIONS							
810 Permanent	196.00	0.00	206.00	196.90	211.00	0.00	211.00
FTEs	196.00	0.00	206.00	196.90	211.00	0.00	211.00
FTE POSITIONS	196.00	0.00	206.00	196.90	211.00	0.00	211.00

BU PCode Department
36100 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,283.2	9,203.0	10,193.7	0.0	16,865.4	0.0	16,865.4
111	General Fund Transfers	9,283.2	9,203.0	10,193.7	0.0	16,865.4	0.0	16,865.4
452009	Federal - Indirect Interagency	0.0	864.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	730.2	650.0	0.0	650.0	0.0	650.0
499906	OFS - INTRA-Agency	9,376.7	15,820.2	11,123.2	0.0	8,606.9	0.0	8,606.9
112	Other Transfers	9,376.7	17,414.8	11,773.2	0.0	9,256.9	0.0	9,256.9
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	20,970.6	23,405.6	25,439.9	0.0	33,068.7	0.0	33,068.7
424802	Central Telephone Services	27,006.3	28,599.1	29,394.1	0.0	31,257.7	0.0	31,257.7
424902	Other Intra State Services	1,079.1	0.0	1,233.7	0.0	1,033.9	0.0	1,033.9
425902	Other Services	13,596.4	14,813.2	14,493.4	0.0	14,843.4	0.0	14,843.4
433902	Other	650.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,328.9	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	14.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	63,302.4	68,161.3	70,561.1	0.0	80,203.7	0.0	80,203.7
325900	Restricted FB - Gov	10,393.2	2,663.1	7,258.8	0.0	7,479.4	0.0	7,479.4
150	Fund Balance	10,393.2	2,663.1	7,258.8	0.0	7,479.4	0.0	7,479.4
TOTAL REVENUE		92,355.5	97,442.2	99,786.8	0	113,805.4	0.0	113,805.4
520100	Exempt Perm Positions P/T&F/T	993.9	825.0	1,087.9	1,482.4	1,475.4	0.0	1,475.4
520200	Term Positions	0.0	521.9	0.0	1.1	527.4	0.0	527.4
520300	Classified Perm Positions F/T	15,118.5	13,990.6	15,879.4	17,685.0	16,203.5	0.0	16,203.5
520500	Temporary Positions F/T & P/T	0.0	10.0	0.0	3.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	6.5	21.5	5.4	0.0	15.4	0.0	15.4
520700	Overtime & Other Premium Pay	918.9	518.2	804.8	0.0	526.5	0.0	526.5
520800	Annl & Comp Paid At Separation	34.5	84.1	30.7	0.0	30.7	0.0	30.7
520900	Differential Pay	0.0	9.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,438.8	1,248.3	1,446.9	2,215.6	1,980.4	0.0	1,980.4
521200	Retirement Contributions	2,524.7	2,952.5	2,554.6	3,625.5	3,076.3	0.0	3,076.3
521300	F I C A	989.7	1,157.7	981.8	1,175.7	1,224.7	0.0	1,224.7
521400	Workers' Comp Assessment Fee	0.4	1.6	0.2	0.0	1.6	0.0	1.6
521410	GSD Work Comp Insur Premium	18.6	15.1	17.0	0.0	12.9	0.0	12.9
521600	Employee Liability Ins Premium	44.5	26.3	17.1	0.0	106.0	0.0	106.0

BU PCode Department
36100 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	230.1	306.9	225.5	394.5	308.2	0.0	308.2
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	6.5	0.0	6.5
200	Personal services and employee benef	22,319.1	21,689.3	23,051.3	26,583.1	25,495.5	0.0	25,495.5
535100	Medical Services	0.0	0.4	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	1,225.9	258.2	1,975.9	0.0	1,315.8	0.0	1,315.8
535300	Other Services	138.6	88.5	614.6	0.0	644.6	0.0	644.6
535400	Audit Services	41.7	47.3	41.7	0.0	63.4	0.0	63.4
535600	IT Services	8,091.7	8,864.4	6,396.8	0.0	7,011.8	0.0	7,011.8
300	Contractual services	9,497.9	9,258.9	9,029.0	0.0	9,035.6	0.0	9,035.6
542100	Employee I/S Mileage & Fares	19.0	2.2	19.0	0.0	21.0	0.0	21.0
542200	Employee I/S Meals & Lodging	34.5	22.9	34.5	0.0	31.5	0.0	31.5
542300	Brd & Comm Mbr Meals & Lodging	10.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	56.6	51.2	56.6	0.0	56.9	0.0	56.9
542600	Transp - Parts & Supplies	9.1	20.8	9.1	0.0	9.1	0.0	9.1
542700	Transp - Transp Insurance	2.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	120.4	111.5	115.0	0.0	147.2	0.0	147.2
543100	Maint - Grounds & Roadways	0.0	22.7	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	121.5	88.6	119.5	0.0	119.5	0.0	119.5
543300	Maint - Buildings & Structures	589.0	395.8	589.0	0.0	589.0	0.0	589.0
543400	Maint - Property Insurance	10.7	167.9	9.3	0.0	19.2	0.0	19.2
543500	Maint - Supplies	0.5	4.4	0.5	0.0	0.9	0.0	0.9
543700	Maintenance Services	12.5	16.8	12.5	0.0	12.5	0.0	12.5
543820	Maintenance IT	70.0	0.0	10.0	0.0	10.0	0.0	10.0
543830	IT HW/SW Agreements	10,712.0	20,716.9	10,636.0	0.0	32,342.6	0.0	32,342.6
544000	Supply Inventory IT	1,269.5	211.7	1,437.5	0.0	1,309.5	0.0	1,309.5
544100	Supplies-Office Supplies	50.4	10.3	50.4	0.0	43.4	0.0	43.4
544400	Supplies-Field Supplies	39.5	108.3	39.5	0.0	40.0	0.0	40.0
544700	Supplies-Clothng,Unifrms,Linen	0.5	5.0	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	17.5	100.3	17.5	0.0	32.5	0.0	32.5
545600	Reporting & Recording	0.8	2.9	0.8	0.0	0.8	0.0	0.8
545609	Report/Record Inter St Agency	0.0	0.5	0.0	0.0	0.2	0.0	0.2
545700	ISD Services	705.5	702.1	56.0	0.0	102.1	0.0	102.1
545710	DOIT HCM Assessment Fees	69.9	62.3	66.7	0.0	69.6	0.0	69.6

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
36100 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545900	Printing & Photo Services	4.0	11.1	0.5	0.0	5.5	0.0	5.5
546100	Postage & Mail Services	12.0	8.1	2.0	0.0	4.0	0.0	4.0
546310	Utilities - Sewer/Garbage	9.5	7.7	9.5	0.0	9.5	0.0	9.5
546320	Utilities - Electricity	295.0	341.1	295.0	0.0	295.0	0.0	295.0
546330	Utilities - Water	1.5	0.9	1.5	0.0	1.5	0.0	1.5
546340	Utilities - Natural Gas	5.0	6.6	5.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	58.5	53.2	58.5	0.0	58.5	0.0	58.5
546400	Rent Of Land & Buildings	472.5	1,098.4	472.5	0.0	518.9	0.0	518.9
546409	Rent Expense - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	794.5	89.9	791.5	0.0	791.5	0.0	791.5
546600	Communications	17,833.0	20,178.8	17,833.0	0.0	20,200.0	0.0	20,200.0
546610	DOIT Telecommunications	71.5	106.7	123.5	0.0	123.5	0.0	123.5
546700	Subscriptions/Dues/License Fee	236.8	614.2	231.7	0.0	448.6	0.0	448.6
546800	Employee Training & Education	48.2	24.6	54.5	0.0	53.6	0.0	53.6
546900	Advertising	79.5	0.0	79.0	0.0	74.0	0.0	74.0
547900	Miscellaneous Expense	14.3	10.4	12.8	0.0	17.8	0.0	17.8
547999	Request to Pay Prior Year	0.0	7.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	17,237.1	326.9	17,975.0	0.0	4,029.4	0.0	4,029.4
548400	Other Equipment	0.0	3,503.9	0.0	0.0	3,500.0	0.0	3,500.0
548800	Automotive & Aircraft	0.0	710.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	50.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	42.5	23.5	42.5	0.0	29.5	0.0	29.5
549700	Employee O/S Meals & Lodging	25.0	23.3	5.0	0.0	29.0	0.0	29.0
400	Other	51,161.8	50,023.8	51,272.9	0.0	65,152.8	0.0	65,152.8
555100	Other Financing Uses	0.0	0.0	5,310.4	0.0	5,514.6	0.0	5,514.6
555106	OFU - INTRA-Agency	9,376.7	15,820.2	11,123.2	0.0	8,606.9	0.0	8,606.9
500	Other financing uses	9,376.7	15,820.2	16,433.6	0.0	14,121.5	0.0	14,121.5
TOTAL EXPENSE		92,355.5	96,792.1	99,786.8	26,583.13	113,805.4	0.0	113,805.4
810	Permanent	196.00	0.00	206.00	196.90	211.00	0.00	211.00
810	Permanent	196.00	0.00	206.00	196.90	211.00	0.00	211.00
TOTAL FTE POSITIONS		196.00	0.00	206.00	196.90	211.00	0.00	211.00

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Information Technology</u>	Business Unit: <u>36100</u>
Fund Name: <u>ENTERPRISE SERVICES</u>	Fund Number: <u>20310</u>
Legal Auth. <u>Laws of 2007, Ch 290, HB 959</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	4,359,100
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 4,359,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	56,121,900
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Deduct:

Projected total expenditures for FY26	(55,460,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 5,020,800

Add:

Projected revenue/sources (less fund balance requested) for FY27	64,962,000
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Deduct:

Total expenditures budgeted in appropriation request	(64,962,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 5,020,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Information Technology</u>	Business Unit: <u>36100</u>
Fund Name: <u>SHARE OPERATING</u>	Fund Number: <u>20360</u>
Legal Auth. <u>Laws of 2007, Ch 290, HB 959</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>3,040,800</u>
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 3,040,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>10,010,400</u>
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Deduct:

Projected total expenditures for FY26	<u>(10,010,400)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 3,040,800

Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>10,135,700</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(10,135,700)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 3,040,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Information Technology	Business Unit: 36100
Fund Name: Info/Tech Management Office	Fund Number: 20370
Legal Auth. Laws of 2007, Ch, 290, HB 959	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	3,656,000
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 3,656,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	1,635,900
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Deduct:

Projected total expenditures for FY26	(1,635,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 3,656,000

Add:

Projected revenue/sources (less fund balance requested) for FY27	1,635,900
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Deduct:

Total expenditures budgeted in appropriation request	(1,635,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 3,656,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Information Technology</u>	Business Unit: <u>36100</u>
Fund Name: <u>NM Connect Fund</u>	Fund Number: <u>68390</u>
Legal Auth. <u>Laws of 2021, Ch 120, HB10, Sec 6</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>130,158,000</u>
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments	<u>0</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>130,158,000</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>2,436,300</u>
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Deduct:

Projected total expenditures for FY26	<u>(2,436,300)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>130,158,000</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>2,879,500</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(2,879,500)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>130,158,000</u>
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Information Technology</u>	Business Unit: <u>36100</u>
Fund Name: <u>SHARE ERF</u>	Fund Number: <u>96870</u>
Legal Auth. <u>Laws of 2008, Ch 84, HB 517</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>26,193,000</u>
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments	<u>0</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>26,193,000</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>2,246,900</u>
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Deduct:

Projected total expenditures for FY26	<u>(3,341,200)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>25,098,700</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>2,600,000</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(3,679,400)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>24,019,300</u>
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Department of Information Technology</u>	Business Unit: <u>36100</u>
Fund Name: <u>ENTERPRISE ERF</u>	Fund Number: <u>96880</u>
Legal Auth. <u>Laws of 2008, Ch 84, HB 517</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>33,575,800</u>
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ADJUSTMENTS

Add:

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

Deduct:

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

Total Adjustments	<u>0</u>
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>33,575,800</u>
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>6,814,700</u>
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Deduct:

Projected total expenditures for FY26	<u>(13,437,800)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>26,952,700</u>
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Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>5,425,700</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(11,825,700)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>20,552,700</u>
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
36100	P771-R	Program Support							
	520100	Exempt Perm Positions P/T&F/T	398.34	701.9	758.5	0	0	0	0.0
	520300	Classified Perm Positions F/T	2,415.59	2,943.7	3,148.8	0	0	0	0.0
	520600	Paid Unused Sick Leave	9.45	5.4	5.4	0	0	0	0.0
	520700	Overtime & Other Premium Pay	0.99	26.5	26.5	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	17.13	25.8	25.8	0	0	0	0.0
	521100	Group Insurance Premium	250.94	276.3	384.1	0	0	0	0.0
	521200	Retirement Contributions	541.42	508	508	0	0	0	0.0
	521300	F I C A	204.96	214.8	214.8	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.3	0	0	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	1.65	3.2	2.9	0	0	0	0.0
	521600	Employee Liability Ins Premium	2.98	7.5	23.8	0	0	0	0.0
	521700	RHC Act Contributions	56.37	57.5	57.5	0	0	0	0.0
	535200	Professional Services	0	4.3	8.2	0	0	0	0.0
	535300	Other Services	2.44	6	0	0	0	0	0.0
	535400	Audit Services	42.32	41.7	50.4	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	0.1	3	3	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	0.32	2	2	0	0	0	0.0
	542500	Transp - Fuel & Oil	7.7	5.9	5.9	0	0	0	0.0
	542600	Transp - Parts & Supplies	0	0.6	0.6	0	0	0	0.0
	542800	State Transp Pool Charges	11.31	17.5	14.1	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	0.02	2	2	0	0	0	0.0
	543400	Maint - Property Insurance	2.1	0	0	0	0	0	0.0
	543500	Maint - Supplies	0.06	0	0	0	0	0	0.0
	543830	IT HW/SW Agreements	0.12	134.3	173.4	0	0	0	0.0
	544000	Supply Inventory IT	0	121	21	0	0	0	0.0
	544100	Supplies-Office Supplies	0.39	6.9	6.9	0	0	0	0.0
	544900	Supplies-Inventory Exempt	0	2.5	2.5	0	0	0	0.0
	545600	Reporting & Recording	0.32	0	0	0	0	0	0.0
	545700	ISD Services	17.93	41.7	41.6	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	7.22	14.3	14.6	0	0	0	0.0
	545900	Printing & Photo Services	1.44	0.5	0.5	0	0	0	0.0
	546100	Postage & Mail Services	0.48	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546400	Rent Of Land & Buildings	0	9.9	9.9	0	0	0	0.0	
546500	Rent Of Equipment	4.7	20	20	0	0	0	0.0	
546610	DOIT Telecommunications	34.72	41.2	50.3	0	0	0	0.0	
546700	Subscriptions/Dues/License Fee	188.88	27	87.9	0	0	0	0.0	
546800	Employee Training & Education	1.62	6	6	0	0	0	0.0	
547900	Miscellaneous Expense	1.78	3.8	3.8	0	0	0	0.0	
549600	Employee O/S Mileage & Fares	2.82	4.5	4.5	0	0	0	0.0	
549700	Employee O/S Meals & Lodging	0.12	2	2	0	0	0	0.0	
Subtotal for:	36100 P771-R Program Support		4,229.04	5,289.2	5,687.2	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
36100	P772-R Compliance and Project Manage								
	520100 Exempt Perm Positions P/T&F/T	-3.98	0	0	0	0	0	0.0	
	520200 Term Positions	-17.25	0	0	0	0	0	0.0	
	520300 Classified Perm Positions F/T	737.96	1,198.7	1,179.6	0	0	0	0.0	
	520800 Annl & Comp Paid At Separation	0.14	4.9	4.9	0	0	0	0.0	
	521100 Group Insurance Premium	43.19	45.9	80.9	0	0	0	0.0	
	521200 Retirement Contributions	137.9	127.9	127.9	0	0	0	0.0	
	521300 F I C A	53.01	50	50	0	0	0	0.0	
	521400 Workers' Comp Assessment Fee	0.14	0.2	0.2	0	0	0	0.0	
	521410 GSD Work Comp Insur Premium	0.52	0.9	1	0	0	0	0.0	
	521600 Employee Liability Ins Premium	0.95	2.1	8.3	0	0	0	0.0	
	521700 RHC Act Contributions	14.27	7.1	7.1	0	0	0	0.0	
	535200 Professional Services	0	50	50	0	0	0	0.0	
	543400 Maint - Property Insurance	0.67	0	0	0	0	0	0.0	
	543830 IT HW/SW Agreements	0	67.3	53.3	0	0	0	0.0	
	544000 Supply Inventory IT	0.13	0	40	0	0	0	0.0	
	545609 Report/Record Inter St Agency	0.05	0	0	0	0	0	0.0	
	545700 ISD Services	7.38	0	10	0	0	0	0.0	
	545710 DOIT HCM Assessment Fees	2.3	5.2	5.1	0	0	0	0.0	
	546610 DOIT Telecommunications	10.12	53.5	17.6	0	0	0	0.0	
	546700 Subscriptions/Dues/License Fee	48.95	0	0	0	0	0	0.0	
	546800 Employee Training & Education	5.11	0	0	0	0	0	0.0	
	547900 Miscellaneous Expense	1.32	0	0	0	0	0	0.0	
Subtotal for:	36100 P772-R Compliance and Project Manage		1,042.86	1,613.7	1,635.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
36100	P773-R Enterprise Services							
	520100 Exempt Perm Positions P/T&F/T	198.51	200	200	0	0	0	0.0
	520200 Term Positions	0.06	0	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	8,832.48	8,951.9	9,188.5	0	0	0	0.0
	520600 Paid Unused Sick Leave	7.89	0	10	0	0	0	0.0
	520700 Overtime & Other Premium Pay	449.32	778.3	500	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	38.08	0	0	0	0	0	0.0
	520900 Differential Pay	9.49	0	0	0	0	0	0.0
	521100 Group Insurance Premium	822.37	1,023.3	1,317.1	0	0	0	0.0
	521200 Retirement Contributions	1,739.24	1,592	1,927.9	0	0	0	0.0
	521300 F I C A	688.5	568.6	756.6	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.96	0	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	12.05	10.1	8	0	0	0	0.0
	521600 Employee Liability Ins Premium	21.81	5.9	64.8	0	0	0	0.0
	521700 RHC Act Contributions	180.79	113.7	174	0	0	0	0.0
	535100 Medical Services	0.42	0	0	0	0	0	0.0
	535200 Professional Services	0	721.6	721.6	0	0	0	0.0
	535300 Other Services	86.1	588.6	588.6	0	0	0	0.0
	535400 Audit Services	5	0	0	0	0	0	0.0
	535600 IT Services	4,262	3,919.2	3,919.2	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.76	1	1	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	18.08	12.5	12.5	0	0	0	0.0
	542500 Transp - Fuel & Oil	43.26	50.7	50.7	0	0	0	0.0
	542600 Transp - Parts & Supplies	20.83	8.5	8.5	0	0	0	0.0
	542800 State Transp Pool Charges	99.9	91.5	127.1	0	0	0	0.0
	543100 Maint - Grounds & Roadways	22.67	0	0	0	0	0	0.0
	543200 Maint - Furn, Fixt, Equipment	64.8	117.5	117.5	0	0	0	0.0
	543300 Maint - Buildings & Structures	396.01	589	589	0	0	0	0.0
	543400 Maint - Property Insurance	164.72	9.3	19	0	0	0	0.0
	543500 Maint - Supplies	4.02	0.5	0.5	0	0	0	0.0
	543700 Maintenance Services	16.85	12.5	12.5	0	0	0	0.0
	543820 Maintenance IT	0	10	10	0	0	0	0.0
	543830 IT HW/SW Agreements	8,904.8	9,653.5	17,891.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544000	Supply Inventory IT	175.86	1,228.5	1,228.5	0	0	0	0.0
544100	Supplies-Office Supplies	6.89	8.5	8.5	0	0	0	0.0
544400	Supplies-Field Supplies	86.87	39.5	39.5	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	4.97	0.5	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	18.11	15	15	0	0	0	0.0
545600	Reporting & Recording	0.39	0.8	0.8	0	0	0	0.0
545700	ISD Services	601.52	0	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	50.84	37.2	39.8	0	0	0	0.0
545900	Printing & Photo Services	7.77	0	0	0	0	0	0.0
546100	Postage & Mail Services	7.64	2	2	0	0	0	0.0
546310	Utilities - Sewer/Garbage	7.75	9.5	9.5	0	0	0	0.0
546320	Utilities - Electricity	342.29	295	295	0	0	0	0.0
546330	Utilities - Water	0.94	1.5	1.5	0	0	0	0.0
546340	Utilities - Natural Gas	6.6	5	5	0	0	0	0.0
546350	Utilities - Propane	53.19	58.5	58.5	0	0	0	0.0
546400	Rent Of Land & Buildings	777.65	337.6	337.6	0	0	0	0.0
546500	Rent Of Equipment	88.73	766.5	766.5	0	0	0	0.0
546600	Communications	20,179.75	17,833	20,200	0	0	0	0.0
546610	DOIT Telecommunications	2.12	0	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	222.3	204.7	204.7	0	0	0	0.0
546800	Employee Training & Education	5.59	39.7	32.6	0	0	0	0.0
546900	Advertising	0	69	69	0	0	0	0.0
547900	Miscellaneous Expense	5.23	9	9	0	0	0	0.0
547999	Request to Pay Prior Year	7.75	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	6.79	8	8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.41	3	10	0	0	0	0.0
555100	Other Financing Uses	0	5,310.4	5,514.6	0	0	0	0.0
555106	OFU - INTRA-Agency	31,010.18	10,641.2	8,025.7	0	0	0	0.0
Subtotal for:	36100 P773-R Enterprise Services	80,799.91	65,953.3	75,097.7	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation				
		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud		
36100	P784-R Equipment Replacement Revolv	543200	Maint - Furn, Fixt, Equipment	47.6	0	0	0	0	0	0.0
		543830	IT HW/SW Agreements	22,701.6	0	7,975.7	0	0	0	0.0
		544000	Supply Inventory IT	56.2	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544400	Supplies-Field Supplies	42.2	0	0	0	0	0	0	0.0
548300	Information Tech Equipment	-11,029.79	17,900	4,029.4	0	0	0	0	0.0
548400	Other Equipment	4,270.66	0	3,500	0	0	0	0	0.0
548800	Automotive & Aircraft	710.65	0	0	0	0	0	0	0.0
548900	Buildings & Structures	50.81	0	0	0	0	0	0	0.0
Subtotal for:	36100 P784-R Equipment Replacement Revolv	16,849.94	17,900	15,505.1	0	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
36100	P789-R Broadband Access and Expansi							
	520100 Exempt Perm Positions P/T&F/T	109.34	186	466.9	0	0	0	0.0
	520200 Term Positions	733.96	0	477.4	0	0	0	0.0
	520300 Classified Perm Positions F/T	853.01	1,284.9	807.5	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	8.24	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	4.03	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	6.84	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	31.63	0	0	0	0	0	0.0
	521100 Group Insurance Premium	79.89	69.4	128.6	0	0	0	0.0
	521200 Retirement Contributions	326.25	228.5	282.5	0	0	0	0.0
	521300 F I C A	129.6	103.8	125.3	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.15	0	1.4	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0.15	1.4	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	0.27	0.8	0.8	0	0	0	0.0
	521700 RHC Act Contributions	33.91	33	38.6	0	0	0	0.0
	521900 Other Employee Benefits	0	0	6.5	0	0	0	0.0
	535200 Professional Services	0	0	56	0	0	0	0.0
	535300 Other Services	0	20	56	0	0	0	0.0
	535400 Audit Services	0	0	13	0	0	0	0.0
	535600 IT Services	0	105	0	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	1.3	5	12	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	4.55	10	12	0	0	0	0.0
	542500 Transp - Fuel & Oil	0.23	0	0.3	0	0	0	0.0
	542800 State Transp Pool Charges	0.27	6	6	0	0	0	0.0
	543400 Maint - Property Insurance	0.19	0	0.2	0	0	0	0.0
	543500 Maint - Supplies	0.34	0	0.4	0	0	0	0.0
	543830 IT HW/SW Agreements	7.5	10	15	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544000	Supply Inventory IT	6.13	88	20	0	0	0	0.0
544100	Supplies-Office Supplies	2.99	25	18	0	0	0	0.0
544400	Supplies-Field Supplies	0.37	0	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	82.18	0	15	0	0	0	0.0
545609	Report/Record Inter St Agency	0.21	0	0.2	0	0	0	0.0
545700	ISD Services	36.9	1.8	38	0	0	0	0.0
545710	DOIT HCM Assessment Fees	0.66	5	5	0	0	0	0.0
545900	Printing & Photo Services	1.78	0	5	0	0	0	0.0
546100	Postage & Mail Services	0.22	0	2	0	0	0	0.0
546400	Rent Of Land & Buildings	641.44	125	171.4	0	0	0	0.0
546500	Rent Of Equipment	0.05	5	5	0	0	0	0.0
546610	DOIT Telecommunications	36.83	14.4	38	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	5.23	0	6	0	0	0	0.0
546800	Employee Training & Education	12.25	8.8	15	0	0	0	0.0
546900	Advertising	0	10	5	0	0	0	0.0
547900	Miscellaneous Expense	1.89	0	5	0	0	0	0.0
548300	Information Tech Equipment	0	75	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	10.33	30	12	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.88	0	12	0	0	0	0.0
Subtotal for:	36100 P789-R Broadband Access and Expansi	3,182	2,451.8	2,879.5	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
36100	P791-R Cybersecurity Office								
	520100	Exempt Perm Positions P/T&F/T	122.76	0	50	0	0	0	0.0
	520200	Term Positions	44.44	0	50	0	0	0	0.0
	520300	Classified Perm Positions F/T	1,256.59	1,500.2	1,879.1	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	1.76	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	61.97	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	4.11	0	0	0	0	0	0.0
	521100	Group Insurance Premium	73.39	32	69.7	0	0	0	0.0
	521200	Retirement Contributions	273.87	98.2	230	0	0	0	0.0
	521300	F I C A	107.54	44.6	78	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.08	0	0	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	0.76	1.4	1	0	0	0	0.0
	521600	Employee Liability Ins Premium	0.27	0.8	8.3	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521700	RHC Act Contributions	28.47	14.2	31	0	0	0	0.0		
535200	Professional Services	258.2	1,200	480	0	0	0	0.0		
535600	IT Services	4,602.4	2,372.6	3,092.6	0	0	0	0.0		
542100	Employee I/S Mileage & Fares	0.06	10	5	0	0	0	0.0		
542200	Employee I/S Meals & Lodging	0	10	5	0	0	0	0.0		
543400	Maint - Property Insurance	0.19	0	0	0	0	0	0.0		
543830	IT HW/SW Agreements	639.37	770.9	6,233.9	0	0	0	0.0		
544000	Supply Inventory IT	1.51	0	0	0	0	0	0.0		
544100	Supplies-Office Supplies	0	10	10	0	0	0	0.0		
545600	Reporting & Recording	2.16	0	0	0	0	0	0.0		
545609	Report/Record Inter St Agency	0.23	0	0	0	0	0	0.0		
545700	ISD Services	38.41	12.5	12.5	0	0	0	0.0		
545710	DOIT HCM Assessment Fees	1.31	5	5.1	0	0	0	0.0		
545900	Printing & Photo Services	0.08	0	0	0	0	0	0.0		
546610	DOIT Telecommunications	22.86	14.4	17.6	0	0	0	0.0		
546700	Subscriptions/Dues/License Fee	148.81	0	150	0	0	0	0.0		
546800	Employee Training & Education	0.03	0	0	0	0	0	0.0		
547900	Miscellaneous Expense	0.21	0	0	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	3.61	0	5	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	1.9	0	5	0	0	0	0.0		
555106	OFU - INTRA-Agency	315.1	482	581.2	0	0	0	0.0		
Subtotal for:	36100	P791-R	Cybersecurity Office	8,012.45	6,578.8	13,000	0	0	0	0.0
36100				114,116.2	99,786.8	113,805.4	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
36100	520100	Exempt Perm Positions P/T&F/T	824.96	1,087.9	1,475.4	0	0	0	0.0
	520200	Term Positions	761.21	0	527.4	0	0	0	0.0
	520300	Classified Perm Positions F/T	14,095.64	15,879.4	16,203.5	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	10	0	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520600	Paid Unused Sick Leave	21.37	5.4	15.4	0	0	0	0.0
520700	Overtime & Other Premium Pay	519.12	804.8	526.5	0	0	0	0.0
520800	Annl & Comp Paid At Separation	91.09	30.7	30.7	0	0	0	0.0
520900	Differential Pay	9.49	0	0	0	0	0	0.0
521100	Group Insurance Premium	1,269.78	1,446.9	1,980.4	0	0	0	0.0
521200	Retirement Contributions	3,018.68	2,554.6	3,076.3	0	0	0	0.0
521300	F I C A	1,183.62	981.8	1,224.7	0	0	0	0.0
521400	Workers' Comp Assessment Fee	1.63	0.2	1.6	0	0	0	0.0
521410	GSD Work Comp Insur Premium	15.13	17	12.9	0	0	0	0.0
521600	Employee Liability Ins Premium	26.27	17.1	106	0	0	0	0.0
521700	RHC Act Contributions	313.81	225.5	308.2	0	0	0	0.0
521900	Other Employee Benefits	0	0	6.5	0	0	0	0.0
535100	Medical Services	0.42	0	0	0	0	0	0.0
535200	Professional Services	258.2	1,975.9	1,315.8	0	0	0	0.0
535300	Other Services	88.54	614.6	644.6	0	0	0	0.0
535400	Audit Services	47.32	41.7	63.4	0	0	0	0.0
535600	IT Services	8,864.4	6,396.8	7,011.8	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.22	19	21	0	0	0	0.0
542200	Employee I/S Meals & Lodging	22.95	34.5	31.5	0	0	0	0.0
542500	Transp - Fuel & Oil	51.19	56.6	56.9	0	0	0	0.0
542600	Transp - Parts & Supplies	20.83	9.1	9.1	0	0	0	0.0
542800	State Transp Pool Charges	111.49	115	147.2	0	0	0	0.0
543100	Maint - Grounds & Roadways	22.67	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	112.42	119.5	119.5	0	0	0	0.0
543300	Maint - Buildings & Structures	396.01	589	589	0	0	0	0.0
543400	Maint - Property Insurance	167.88	9.3	19.2	0	0	0	0.0
543500	Maint - Supplies	4.42	0.5	0.9	0	0	0	0.0
543700	Maintenance Services	16.85	12.5	12.5	0	0	0	0.0
543820	Maintenance IT	0	10	10	0	0	0	0.0
543830	IT HW/SW Agreements	32,253.39	10,636	32,342.6	0	0	0	0.0
544000	Supply Inventory IT	239.84	1,437.5	1,309.5	0	0	0	0.0
544100	Supplies-Office Supplies	10.27	50.4	43.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544400	Supplies-Field Supplies	129.44	39.5	40	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	4.97	0.5	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	100.29	17.5	32.5	0	0	0	0.0
545600	Reporting & Recording	2.86	0.8	0.8	0	0	0	0.0
545609	Report/Record Inter St Agency	0.48	0	0.2	0	0	0	0.0
545700	ISD Services	702.14	56	102.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	62.32	66.7	69.6	0	0	0	0.0
545900	Printing & Photo Services	11.06	0.5	5.5	0	0	0	0.0
546100	Postage & Mail Services	8.34	2	4	0	0	0	0.0
546310	Utilities - Sewer/Garbage	7.75	9.5	9.5	0	0	0	0.0
546320	Utilities - Electricity	342.29	295	295	0	0	0	0.0
546330	Utilities - Water	0.94	1.5	1.5	0	0	0	0.0
546340	Utilities - Natural Gas	6.6	5	5	0	0	0	0.0
546350	Utilities - Propane	53.19	58.5	58.5	0	0	0	0.0
546400	Rent Of Land & Buildings	1,419.09	472.5	518.9	0	0	0	0.0
546500	Rent Of Equipment	93.48	791.5	791.5	0	0	0	0.0
546600	Communications	20,179.75	17,833	20,200	0	0	0	0.0
546610	DOIT Telecommunications	106.65	123.5	123.5	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	614.18	231.7	448.6	0	0	0	0.0
546800	Employee Training & Education	24.6	54.5	53.6	0	0	0	0.0
546900	Advertising	0	79	74	0	0	0	0.0
547900	Miscellaneous Expense	10.43	12.8	17.8	0	0	0	0.0
547999	Request to Pay Prior Year	7.75	0	0	0	0	0	0.0
548300	Information Tech Equipment	-11,029.79	17,975	4,029.4	0	0	0	0.0
548400	Other Equipment	4,270.66	0	3,500	0	0	0	0.0
548800	Automotive & Aircraft	710.65	0	0	0	0	0	0.0
548900	Buildings & Structures	50.81	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	23.54	42.5	29.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	23.31	5	29	0	0	0	0.0
555100	Other Financing Uses	0	5,310.4	5,514.6	0	0	0	0.0
555106	OFU - INTRA-Agency	31,325.28	11,123.2	8,606.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Grand Total	114,116.2	99,786.8	113,805.4	0	0	0	0.0
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REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	16,865.4	87,683.1	9,256.9	0.0	113,805.4
Personal services and employee benefits	5,542.5	18,721.8	1,231.2	0.0	25,495.5
Contractual services	3,747.6	5,288.0	0.0	0.0	9,035.6
Other	6,994.1	50,133.0	8,025.7	0.0	65,152.8
Other financing uses	581.2	13,540.3	0.0	0.0	14,121.5
USES Total:	16,865.4	87,683.1	9,256.9	0.0	113,805.4
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico
Specials Agency Report (3500)

Run Date: 9/2/25
 Run Time: 10:48:29 AM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
36100	1	74222	To develop, test, and implement emerging information technology solutions for enterprise services.	Special (FY 27)	2,000.0	2,000.0	0.00	John Padilla	505-6371990
36100	1	74226	For the purpose of supporting cybersecurity initiatives across Executive Branch agencies, public education institutions, institutions of higher education, municipalities, counties, and other public entities for expenditures through Fiscal Year 2028.	Special (FY 27)	21,000.0	21,000.0	0.00	Raja Sambandam	505-660-3280
36100	2	74223	To replace and refresh aging data center infrastructure.	Special (FY 27)	5,000.0	5,000.0	0.00	John Padilla	505-637-1990
36100	3	74224	For digital trunk radio systems for emergency responders statewide.	Special (FY 27)	5,000.0	5,000.0	0.00	John Padilla	505-637-1990
36100	4	74225	To support state and federal digital record retention and digital accessibility requirements.	Special (FY 27)	2,000.0	2,000.0	0.00	John Padilla	505-637-1990

Program Description:

Program Support provides leadership, guidance, and administrative services to the Department of Information Technology (DoIT) in support of its mission to provide information technology (IT) services, radio communications, IT contract reviews, and telecommunication services to agencies statewide. Program Support encompasses the Administrative Service Division (ASD) and the Office of the Secretary. ASD is responsible for administrative policies and procedures, human resources, billing, budget, financial management, accounts receivable and payable, and procurement. Additionally, Program Support is responsible for establishing the cost recovery model to establish fair and equitable rates for services provided by the Enterprise Services program to DoIT's customers.

Major Issues and Accomplishments:

Major Issues:

The FY24 audit identified one finding: – (previously reported as 2019-001 Untimely Purchase Orders) Inadequate Internal Controls over Purchasing – Repeated and Modified.

During the auditor's review of procurement transactions, the Department (DoIT) provided the auditors and the New Mexico Department of Finance and Administration - Financial Control Division with four self-identified purchases over \$60,000 totaling \$1.6 million and 26 purchases under \$60,000 totaling \$318,155.

DoIT implemented corrective action by conducting training with personnel and by having the CPO monitor transactions for noncompliance. All procurements tested by the external auditor in the random sample testing of 40 invoices paid had purchase orders in place before the procurement of services.

Accomplishments:

The Department upgraded its billing system from Nicus version 5.11 to version 6, and the first billing using the upgraded system was successfully sent out July 2025. The department continues to utilize the cost recovery model to automate the rate development process and increase reporting functionality. The cost recovery model ensures compliance with Federal cost recovery requirements and transparency to internal and external stakeholders. In addition, the department's service liaison continues to assist in onboarding additional agencies with new or additional services.

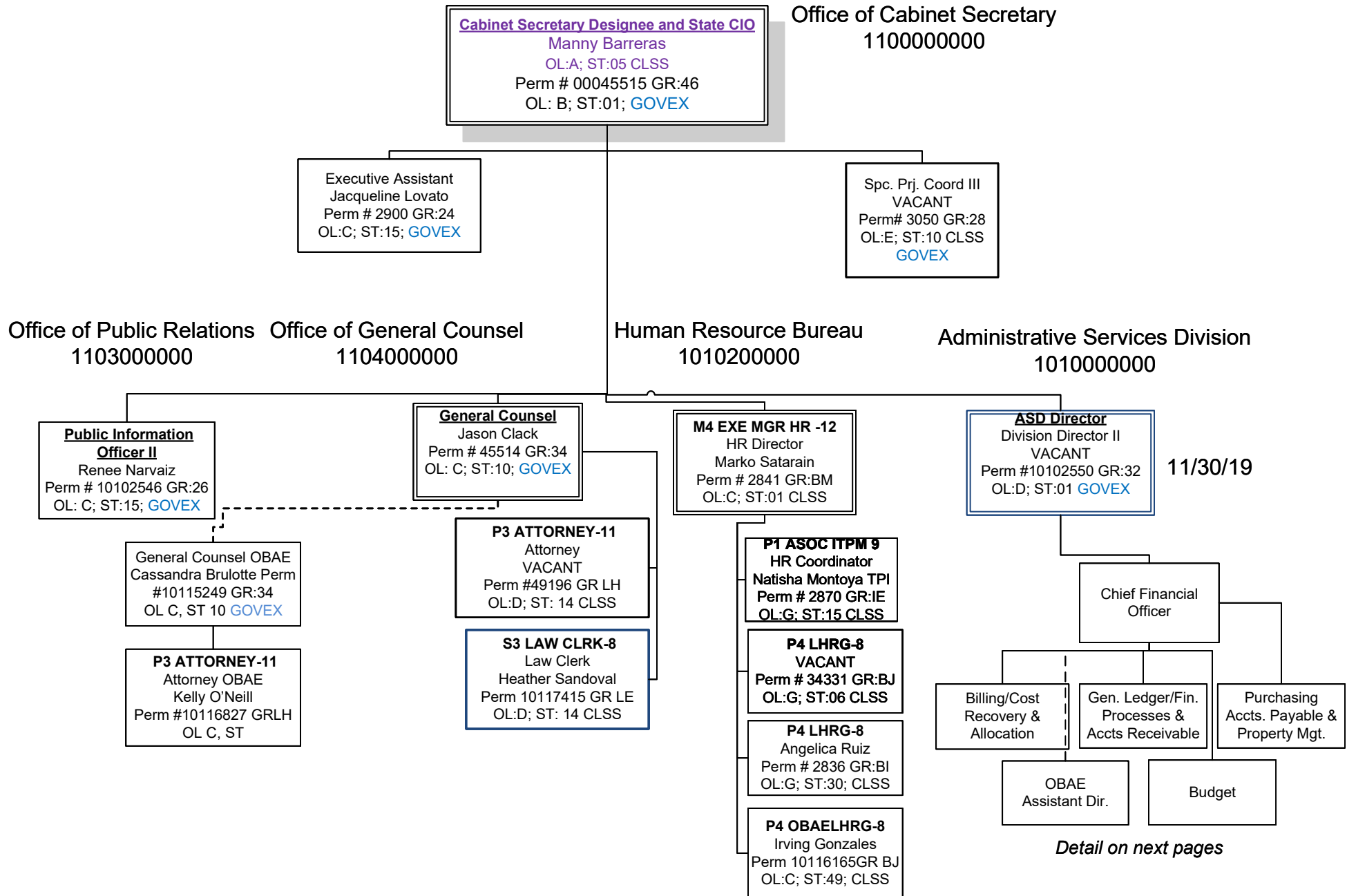
Overview of Request:

Program Support provides comprehensive agency leadership through the Office of the Secretary; financial control; and human resources. ASD also ensures department compliance with directives from the Office of the Governor, Department of Finance and Administration (DFA), State Treasurer's Office, State Personnel Office, and Office of the State Auditor.

The primary customers for Program Support are DoIT's internal programs including Enterprise Services, and Compliance and Project Management, State of New Mexico agencies, and other local and federal entities using department services. The program currently provides administrative support to the Cybersecurity Office (P791) and the Office of Broadband Access and Expansion (P789).

Programmatic Changes:

Base Budget Justification: The department is requesting a \$324.8 thousand other state funds increase to cover additional hiring to reduce the vacancy rate in the 200's category. The 300's and 400's category will remain flat with FY26 outside of GSD and DoIT fixed rates.



11/30/19

Detail on next pages

P771 - Program Support - Administrative Services Division

Cabinet Secretary Designee and State CIO
 Manny Barreras
 OL:A; ST:05 CLSS
 Perm # 00045515 GR:46
 OL: B; ST:01: GOVEX

ASD Director
 Division Director II
 VACANT
 Perm #10102550 GR:32
 OL:D; ST:01 GOVEX

Office of ASD Director
 101000000

M4 EXE MGR BUS OPS 12
Chief Financial Officer
 GEN II
 Silvia Rodarte
 Perm #00026625 GR:95
 OL:E; ST:05 CLSS

Billing and Cost Recovery Bureau
 101030000

Budget Bureau
 101010000

Purchasing & Contracts Bureau
 1010400100

M2 MGR BUD FIN-11
 A/O II
 Gerald Clokey
 Perm # 2692 GR:85
 OL:F; ST:01 CLSS

M2 MGR PROCURE -11
 A/O II
 Lucy Vigil-Rendon 4/15
 Perm # 2911 GR:85
 OL:F; ST:01 CLSS

General Ledger/Accts
 Receivable Bureau
 101050000

M2 MGR ACCOUNTING-11
 A/O II
 Valerie Hayas 5/12
 Perm # 2713 GR:85
 OL:F; ST:01 CLSS

Gen Ledger/Financial
 Processes Section
 101070000

M2 MGR- FIN ANLYS -10
 IT END USER
 SUPPORT MGR
 Antonio Ogaz-Munoz
 Perm # 2724 GR:IF
 OL:F; ST:05 CLSS

P4 FIN AN SPC-9
 FINANCIAL COORD-III
 Jackie Corriz
 Perm # 2699 GR:75
 OL:G; ST:05 CLSS

M1 SUPV ACCTNG-9
STAFF RC
 VACANT
 Perm # 2897 GR:75
 OL:G; ST:01 CLSS

M1 SUPV ACCTNG-9
 Purch. & Contracts Mgr.
 LINE II
 Julian Sanchez
 Perm # 2770 GR:70
 OL:C; ST:05 CLSS

Accounts Receivable
M1 SUPV ACNTG -9
 A/O I
 Melody Sandoval 5/10
 Perm # 2820 GR:80
 OL:G ST:01 CLSS

Fin Proc. Section
M1 SUPV ACNTG -9
 A/O I
 Matthew Martinez
 Perm # 2846 GR:80
 OL:G, ST:01 CLSS

P4 FIN AN SPC-9
 Financial Coord-III
 Deborah Romero
 Perm #10102569 GR:75
 OL:H; ST:10 CLSS

P3 SR BUDALYST-7
 Budget Analyst-III
 VACANT
 Perm # 45707 GR:65
 OL:I; ST:70 CLSS

P3 SR FIN ANLYST-8
 ANALYST-III
 VACANT
 Perm # 2909 GR:70
 OL:H ST:05 CLSS

P3 SR PURCH COR -7
 PURCHASING AGENT-III
 Jesus Espinosa 9/16
 Perm #2810 GR:65
 OL:G; ST:05 CLSS

P3 SR FIN ANLYST-8
 Financial Analyst-III
 Jessica Archuleta 1/21
 Perm # 2907 GR:70
 OL:H; ST:10 CLSS

P3 SR FIN ANLYST-8
 LINE II
 Maria Navidad R
 Perm # 60450 GR:70
 OL:F; ST:10 CLSS

P3 SR FIN ANLYST-8
 FIN ANALYST-III
 Debra Martinez
 Perm # 10102528 GR:70
 OL:H; ST:10 CLSS

P4 FIN ALST SPLST-9
 FIN ANALYST-III
 Roxanne Lucero
 Perm # 2702 GR:70
 OL:G; ST:10 CLSS

S2 OFF SUPP CLK -2
 OFFICE & ADM SUP-III
 Fernando Zapata
 Perm # 2726 GR:45
 OL:H; ST:05; CLSS

P3-SR BUS OPS ANL-6
 Bus Ops III
 Mary Flores
 Perm # 2903 GR:60
 OL:H; ST:15; CLSS

P3-SENIOR ACCNT-6
 ACCTNT & AUDITOR-III
 Melissa Perea 2/17
 Perm # 3052 GR:65
 OL:H; ST:05 CLSS

P3-SENIOR ACCNT-6
 ACCTNT & AUDITOR-III
 VACANT 1/26
 # 2833 GR:65
 OL:H; ST:20 CLSS

P3 SR FIN ANLYST-8
 IT Database II
 Camile Maes
 Perm # 2700 GR:ID
 OL:H; ST:15 CLSS

P2 SR PROG MGR-8
 Program Coordinator I
 Mark Lujan
 Perm # 10117398 GR:70
 OL:H; ST:15; CLSS

Fixed Asset & Property Mgmt
 1010400300

P3-SENIOR ACCNT-6
 ACCTNT & AUDITOR-III
 Suzette Baros
 Perm # 2725 GR:65
 OL:H; ST:10 CLSS

P3 SR IT BUS ANYST-11
 IT Bus. Analyst II
 Anna Nolasco
 Perm # 2745 GR:IF
 OL:G; ST:01 CLSS

Accounts Payable
 1010400200

P3 SR FIN ANLYST-8
 Financial Coord-III
 Leslie Trujillo 1/21
 Perm # 10117400 GR:75
 OL:H; ST:15; CLSS

P2-FIN ANALYST -6
 Financial Analyst II
 David Rodriguez
 Perm # 10117399 GR:65
 OL:H; ST:15; CLSS

Program Support

BU PCode Department
36100 P771 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	47.0	0.0	0.0	0.0	0.0
112 Other Transfers	315.1	315.1	482.0	0.0	581.2	0.0	581.2
130 Other Revenues	4,605.6	2.3	4,760.2	0.0	5,106.0	0.0	5,106.0
REVENUE, TRANSFERS	4,920.7	317.4	5,289.2	0.0	5,687.2	0.0	5,687.2
REVENUE	4,920.7	317.4	5,289.2	0.0	5,687.2	0.0	5,687.2
EXPENSE							
200 Personal services and employee benefits	4,569.0	3,979.6	4,770.6	5,356.0	5,156.1	0.0	5,156.1
300 Contractual services	46.0	44.8	52.0	0.0	58.6	0.0	58.6
400 Other	305.7	284.1	466.6	0.0	472.5	0.0	472.5
EXPENDITURES	4,920.7	4,308.5	5,289.2	5,355.96	5,687.2	0.0	5,687.2
EXPENSE	4,920.7	4,308.5	5,289.2	5,355.96	5,687.2	0.0	5,687.2
FTE POSITIONS							
810 Permanent	40.00	0.00	40.00	39.30	40.00	0.00	40.00
FTEs	40.00	0.00	40.00	39.30	40.00	0.00	40.00
FTE POSITIONS	40.00	0.00	40.00	39.30	40.00	0.00	40.00

Program Support

BU PCode Department
36100 P771 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	47.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	47.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	315.1	315.1	482.0	0.0	581.2	0.0	581.2
112	Other Transfers	315.1	315.1	482.0	0.0	581.2	0.0	581.2
424202	Data Processing Services	1,562.7	0.0	1,453.9	0.0	2,036.7	0.0	2,036.7
424802	Central Telephone Services	1,963.8	0.0	2,072.6	0.0	2,035.4	0.0	2,035.4
424902	Other Intra State Services	1,079.1	0.0	1,233.7	0.0	1,033.9	0.0	1,033.9
496901	Miscellaneous Revenue	0.0	2.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	4,605.6	2.3	4,760.2	0.0	5,106.0	0.0	5,106.0
TOTAL REVENUE		4,920.7	317.4	5,289.2	0.0	5,687.2	0.0	5,687.2
520100	Exempt Perm Positions P/T&F/T	687.9	457.0	701.9	658.8	758.5	0.0	758.5
520300	Classified Perm Positions F/T	2,756.1	2,415.6	2,943.7	3,153.1	3,148.8	0.0	3,148.8
520600	Paid Unused Sick Leave	5.4	9.6	5.4	0.0	5.4	0.0	5.4
520700	Overtime & Other Premium Pay	26.5	1.0	26.5	0.0	26.5	0.0	26.5
520800	Annl & Comp Paid At Separation	25.8	17.1	25.8	0.0	25.8	0.0	25.8
521100	Group Insurance Premium	276.3	254.9	276.3	505.6	384.1	0.0	384.1
521200	Retirement Contributions	508.0	552.7	508.0	726.0	508.0	0.0	508.0
521300	F I C A	214.8	209.2	214.8	234.0	214.8	0.0	214.8
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	3.2	1.6	3.2	0.0	2.9	0.0	2.9
521600	Employee Liability Ins Premium	7.5	3.0	7.5	0.0	23.8	0.0	23.8
521700	RHC Act Contributions	57.5	57.5	57.5	78.5	57.5	0.0	57.5
200	Personal services and employee benef	4,569.0	3,979.6	4,770.6	5,356.0	5,156.1	0.0	5,156.1
535200	Professional Services	4.3	0.0	4.3	0.0	8.2	0.0	8.2
535300	Other Services	0.0	2.4	6.0	0.0	0.0	0.0	0.0
535400	Audit Services	41.7	42.3	41.7	0.0	50.4	0.0	50.4
300	Contractual services	46.0	44.8	52.0	0.0	58.6	0.0	58.6
542100	Employee I/S Mileage & Fares	3.0	0.1	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	2.0	0.3	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	5.9	7.7	5.9	0.0	5.9	0.0	5.9
542600	Transp - Parts & Supplies	0.6	0.0	0.6	0.0	0.6	0.0	0.6
542800	State Transp Pool Charges	14.0	11.3	17.5	0.0	14.1	0.0	14.1

Program Support

BU PCode Department
36100 P771 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.0	2.1	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	93.7	0.1	134.3	0.0	173.4	0.0	173.4
544000	Supply Inventory IT	21.0	0.0	121.0	0.0	21.0	0.0	21.0
544100	Supplies-Office Supplies	6.9	0.4	6.9	0.0	6.9	0.0	6.9
544900	Supplies-Inventory Exempt	2.5	0.0	2.5	0.0	2.5	0.0	2.5
545600	Reporting & Recording	0.0	0.3	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	35.2	17.9	41.7	0.0	41.6	0.0	41.6
545710	DOIT HCM Assessment Fees	14.2	7.2	14.3	0.0	14.6	0.0	14.6
545900	Printing & Photo Services	0.5	1.4	0.5	0.0	0.5	0.0	0.5
546100	Postage & Mail Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	9.9	0.0	9.9	0.0	9.9	0.0	9.9
546500	Rent Of Equipment	20.0	4.7	20.0	0.0	20.0	0.0	20.0
546610	DOIT Telecommunications	31.0	34.7	41.2	0.0	50.3	0.0	50.3
546700	Subscriptions/Dues/License Fee	27.0	188.9	27.0	0.0	87.9	0.0	87.9
546800	Employee Training & Education	6.0	1.6	6.0	0.0	6.0	0.0	6.0
547900	Miscellaneous Expense	3.8	1.8	3.8	0.0	3.8	0.0	3.8
549600	Employee O/S Mileage & Fares	4.5	2.8	4.5	0.0	4.5	0.0	4.5
549700	Employee O/S Meals & Lodging	2.0	0.1	2.0	0.0	2.0	0.0	2.0
400	Other	305.7	284.1	466.6	0.0	472.5	0.0	472.5
TOTAL EXPENSE		4,920.7	4,308.5	5,289.2	5,356.0	5,687.2	0.0	5,687.2
810	Permanent	40.00	0.00	40.00	39.30	40.00	0.00	40.00
810	Permanent	40.00	0.00	40.00	39.30	40.00	0.00	40.00
TOTAL FTE POSITIONS		40.00	0.00	40.00	39.30	40.00	0.00	40.00

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P771 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	5,106.0	581.2	0.0	5,687.2
Personal services and employee benefits	0.0	4,574.9	581.2	0.0	5,156.1
Contractual services	0.0	58.6	0.0	0.0	58.6
Other	0.0	472.5	0.0	0.0	472.5
USES Total:	0.0	5,106.0	581.2	0.0	5,687.2
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P772 - Compliance and Project Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,635.9	0.0	0.0	0.0	1,635.9
Personal services and employee benefits	1,459.9	0.0	0.0	0.0	1,459.9
Contractual services	50.0	0.0	0.0	0.0	50
Other	126.0	0.0	0.0	0.0	126
USES Total:	1,635.9	0.0	0.0	0.0	1,635.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P773 - Enterprise Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	75,097.7	0.0	0.0	75,097.7
Personal services and employee benefits	0.0	14,146.9	0.0	0.0	14,146.9
Contractual services	0.0	5,229.4	0.0	0.0	5,229.4
Other	0.0	42,181.1	0.0	0.0	42,181.1
Other financing uses	0.0	13,540.3	0.0	0.0	13,540.3
USES Total:	0.0	75,097.7	0.0	0.0	75,097.7
Net:	0.0	0.0	0.0	0.0	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36100 Department of Information Technology

Program: P771 Program Support

The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	Discont	30%	No	Results: The department analyzed the recovery of cumulative costs and revenue for key enterprise service areas: Managed Applications, Data Network Services, Voice and Data Communications, Public Safety Radio Services, and SHARE. These service areas account for approximately 90% of all DoIT services. Overall, 30% of these enterprise services achieved full cost recovery within 10% of breaking even.
Output	Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery	10%	38%	No	
Output	Percent of accounts receivable balances collected within one hundred twenty days from the original invoice	95.00%	97.00%	Yes	
Output	Percent of timely, accurate billing issued on or before the tenth of every month for the prior billing period	100%	100%	Yes	
Quality	Percent of state agency customers satisfied with the department of information technology's services and support	88%	81%	No	Results: The Enterprise Service Desk tool in the Easy Vista Service Management system generates a customer survey automatically after the fifth time a customer requests assistance. The questions asked are: 1. Was the service provided timely? 2. Was the technician knowledgeable? 3. Was the problem solved to your satisfaction? 4. Was the technician courteous? 80.5% of respondents responded positively to the questions above. The department is committed to improving customer service and satisfaction.

Program: P772 Compliance and Project Management

The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexicans.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P772 Compliance and Project Management

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	95%	91%	No	<p>Results: As a result of the quality draft procurement reviews totaling 516, DoIT approved 284 procurements that were fully executed, totaling \$134.4 million during FY25. Procurement Type Number Procurement Value (in millions)</p> <p>Contracts 231 \$122.2 Amendments 39 \$12.2 RFP RFIs 14 0 \$0.0 \$0.0 Total 284 \$134.4</p> <p>Source: DoIT Contract Data Base Of the 284 fully executed procurements, 29 or 10.2 percent were greater than \$1 million, totaling \$96.5 million in value, including 19 contracts (\$86.3 million), and 10 amendments (\$10.2 million). The remaining 255 procurements or 89.8 percent were less than \$1 million, totaling \$37.9 million, including 212 contracts (\$35.9 million), 29 amendments (\$2 million), and 14 RFP (\$0) and zero RFI.</p>
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	98%	95%	No	<p>Results: As a result of the quality draft procurement reviews totaling 516, DoIT approved 284 procurements that were fully executed, totaling \$134.4 million during FY25. Procurement Type Number Procurement Value (in millions)</p> <p>Contracts 231 \$122.2 Amendments 39 \$12.2 RFP RFIs 14 0 \$0.0 \$0.0 Total 284 \$134.4</p> <p>Source: DoIT Contract Data Base Of the 284 fully executed procurements, 29 or 10.2 percent were greater than \$1 million, totaling \$96.5 million in value, including 19 contracts (\$86.3 million), and 10 amendments (\$10.2 million). The remaining 255 procurements or 89.8 percent were less than \$1 million, totaling \$37.9 million, including 212 contracts (\$35.9 million), 29 amendments (\$2 million), and 14 RFP (\$0) and zero RFI.</p>
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on information technology best practices on department analysis of key information technology oversight areas	9	24	Yes	

Program: P773 Enterprise Services

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P773 Enterprise Services

The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of mobile system coverage by state geography to the digital trunk radio system	N/A	0.0%	N/A	
Outcome	Number of perimeter department of information technology devices reporting security metrics and logs to the security incident and event management system	2,000	2,250	Yes	
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	85%	72%	No	While we were able to track critical and high risk vulnerabilities and meet the performance measure on critical or zero day vulnerabilities, Agencies are lacking necessary resources/ funding to address high risk vulnerabilities due to outdated or out of support applications and systems. In some cases there are no vendor support or vendors went out of business. We issued the alerts and notification as required. Agencies are the owners of the system and it their responsibility to address the concerns as their IT is funded through their department funding.
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority levels	95%	100%	Yes	
Outcome	Percent of uptime of e-mail services other than scheduled maintenance	98%	100%	Yes	
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12	12	Yes	

Program: P789 Broadband Access and Expansion

The purpose of the broadband access and expansion program is to achieve enterprising, affordable broadband solutions for New Mexicans that honor the state's rich heritage and elevate the quality of life for all.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of partner organizations participating in agency workforce development programs, workshops or events	N/A	81	N/A	TBD
Explanatory	Number of students who can participate in distance learning, homework or other online learning statewide	N/A	95,000	N/A	TBD
Outcome	Percent of households and businesses with internet connection speeds below the federal communications commission speed benchmark now connected to broadband meeting the benchmark	0	31%	Yes	TBD
Output	Percent of eligible households participating in a federal affordability program	0	0%	Yes	TBD

Program: P791 Cybersecurity Office

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P791 Cybersecurity Office

The purpose of the cybersecurity program is to promote a safe and secure enterprise computing environment and protect the privacy and security of individuals and their information through the implementation of industry-accepted security policies, standards and procedures.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	82%	72%	No	While we were able to track critical and high risk vulnerabilities and meet the performance measure on critical or zero day vulnerabilities, Agencies are lacking necessary resources/funding to address high risk vulnerabilities due to outdated or out of support applications and systems. In some cases there are no vendor support or vendors went out of business. We issued the alerts and notification as required. Agencies are the owners of the system and it their responsibility to address the concerns as their IT is funded through their department funding.
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12	12	Yes	

Department of Information Technology
Performance Measures Summary

P771 Program Support

Purpose: The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Percent of state agency customers satisfied with the department of information technology's services and support	84%	81%	85%	85%	
Output	Percent of timely, accurate billing issued on or before the tenth of every month for the prior billing period	86%	100%	100%	100%	
Output	Percent of accounts receivable balances collected within one hundred twenty days from the original invoice	90.0%	97.0%	95.0%	95.0%	
Output	Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery	9%	38%	10%	10%	
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	91%	30%	Discont	Discont	

Program Support

BU PCode
36100 P771

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	107.39	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	20.43	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	6.58	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	2.65	0.0	0.0	0.0	0.0	0.0
20310	520100	Exempt Perm Positions P/T&F/T	457.0	701.9	422.37	0.0	758.5	0.0	0.0	758.5
20310	520300	Classified Perm Positions F/T	2,415.6	1,958.5	2,253.05	0.0	1,986.4	0.0	0.0	1,986.4
20310	520600	Paid Unused Sick Leave	9.6	5.4	0	0.0	5.4	0.0	0.0	5.4
20310	520700	Overtime & Other Premium Pay	1.0	26.5	0	0.0	26.5	0.0	0.0	26.5
20310	520800	Annl & Comp Paid At Separation	17.1	0.0	0	0.0	25.8	0.0	0.0	25.8
20310	521100	Group Insurance Premium	254.9	276.3	376.08	0.0	384.1	0.0	0.0	384.1
20310	521200	Retirement Contributions	552.7	508.0	509.5	0.0	508.0	0.0	0.0	508.0
20310	521300	F I C A	209.2	214.8	164.18	0.0	214.8	0.0	0.0	214.8
20310	521400	Workers' Comp Assessment Fee	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
20310	521410	GSD Work Comp Insur Premium	1.6	3.2	0	0.0	2.9	0.0	0.0	2.9
20310	521600	Employee Liability Ins Premium	3.0	7.5	0	0.0	23.8	0.0	0.0	23.8
20310	521700	RHC Act Contributions	57.5	57.5	54.08	0.0	57.5	0.0	0.0	57.5
20320	520100	Exempt Perm Positions P/T&F/T	(0.0)	0.0	182.25	0.0	0.0	0.0	0.0	0.0
20320	520300	Classified Perm Positions F/T	(0.0)	529.0	532.81	581.2	0.0	0.0	0.0	581.2
20320	521100	Group Insurance Premium	(0.0)	0.0	77.81	0.0	0.0	0.0	0.0	0.0
20320	521200	Retirement Contributions	(0.0)	0.0	136.28	0.0	0.0	0.0	0.0	0.0
20320	521300	F I C A	(0.0)	0.0	43.92	0.0	0.0	0.0	0.0	0.0
20320	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20320	521700	RHC Act Contributions	(0.0)	0.0	15.58	0.0	0.0	0.0	0.0	0.0
20360	520100	Exempt Perm Positions P/T&F/T	(0.0)	0.0	54.15	0.0	0.0	0.0	0.0	0.0
20360	520300	Classified Perm Positions F/T	0.0	456.2	259.9	0.0	581.2	0.0	0.0	581.2
20360	520600	Paid Unused Sick Leave	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0
20360	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
20360	520800	Annl & Comp Paid At Separation	0.0	25.8	0	0.0	0.0	0.0	0.0	0.0
20360	521100	Group Insurance Premium	(0.0)	0.0	46.04	0.0	0.0	0.0	0.0	0.0
20360	521200	Retirement Contributions	(0.0)	0.0	59.81	0.0	0.0	0.0	0.0	0.0
20360	521300	F I C A	0.0	0.0	19.28	0.0	0.0	0.0	0.0	0.0
20360	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode
36100 P771

State of New Mexico

E4 PCode Detail

(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
20360	521700	RHC Act Contributions	0.0	0.0	6.22	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	3,979.6	4,770.6	5,355.96	581.2	4,574.9	0.0	0.0	5,156.1	
20310	542100	Employee I/S Mileage & Fares	0.1	3.0	0	0.0	3.0	0.0	0.0	3.0	
20310	542200	Employee I/S Meals & Lodging	0.3	2.0	0	0.0	2.0	0.0	0.0	2.0	
20310	542500	Transp - Fuel & Oil	7.7	5.9	0	0.0	5.9	0.0	0.0	5.9	
20310	542600	Transp - Parts & Supplies	0.0	0.6	0	0.0	0.6	0.0	0.0	0.6	
20310	542800	State Transp Pool Charges	11.3	17.5	0	0.0	14.1	0.0	0.0	14.1	
20310	543200	Maint - Furn, Fixt, Equipment	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
20310	543400	Maint - Property Insurance	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	543830	IT HW/SW Agreements	0.1	134.3	0	0.0	173.4	0.0	0.0	173.4	
20310	544000	Supply Inventory IT	0.0	121.0	0	0.0	21.0	0.0	0.0	21.0	
20310	544100	Supplies-Office Supplies	0.4	6.9	0	0.0	6.9	0.0	0.0	6.9	
20310	544900	Supplies-Inventory Exempt	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5	
20310	545600	Reporting & Recording	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	545700	ISD Services	17.9	41.7	0	0.0	41.6	0.0	0.0	41.6	
20310	545710	DOIT HCM Assessment Fees	7.2	14.3	0	0.0	14.6	0.0	0.0	14.6	
20310	545900	Printing & Photo Services	1.4	0.5	0	0.0	0.5	0.0	0.0	0.5	
20310	546100	Postage & Mail Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	546400	Rent Of Land & Buildings	0.0	9.9	0	0.0	9.9	0.0	0.0	9.9	
20310	546500	Rent Of Equipment	4.7	20.0	0	0.0	20.0	0.0	0.0	20.0	
20310	546610	DOIT Telecommunications	34.7	41.2	0	0.0	50.3	0.0	0.0	50.3	
20310	546700	Subscriptions/Dues/License Fee	188.9	27.0	0	0.0	87.9	0.0	0.0	87.9	
20310	546800	Employee Training & Education	1.6	6.0	0	0.0	6.0	0.0	0.0	6.0	
20310	547900	Miscellaneous Expense	1.8	3.8	0	0.0	3.8	0.0	0.0	3.8	
20310	549600	Employee O/S Mileage & Fares	2.8	4.5	0	0.0	4.5	0.0	0.0	4.5	
20310	549700	Employee O/S Meals & Lodging	0.1	2.0	0	0.0	2.0	0.0	0.0	2.0	
	400	Other	284.1	466.6	0	0.0	472.5	0.0	0.0	472.5	
TOTAL EXPENSE			4,263.7	5,237.2		581.2	5,047.4	0.0	0.0	5,628.6	

Program Support

BU PCode
36100 P771

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			
20310	535200	Professional Services	1000	Independant audit.	0.0	0.0	8.2	0.0	0.0	8.2	
20310	535300	Other Services	1000		2.4	0.0	0.0	0.0	0.0	0.0	
20310	535400	Audit Services	1000	Annual fiscal year Audit.	42.3	0.0	50.4	0.0	0.0	50.4	
TOTAL EXPENSE					44.8	0.0	58.6	0.0	0.0	58.6	

Program Description:

The purpose of the Compliance and Project Management program is to provide information technology (IT) strategic planning, project oversight and consulting services to state agencies to improve services provided to New Mexico citizens. The program provides critical leadership and guidance including strategic planning, C2 legislative funding request guidance, project oversight, application of security standards and technology integration. The program consists of the Enterprise Project Management Office (EPMO).

Major Issues and Accomplishments:

MAJOR ISSUES

EPMO continues to have challenges providing state agencies in-depth project analysis, assessment and recommendations on a routine basis due to resource constraints and conflicting priorities. While resource constraints continue as a top priority, EPMO is in the process of assessing its function and workload structure. In addition, EPMO received a \$2 million IT funding appropriation for its modernization project. With improved efficiency gained through modernization, EPMO will have greater insight to project status and overall health with respect to scope, schedule, and budget.

In the fall of 2024 EPMO established base requirements sufficient to conduct an industry survey and release a request for proposals to select a suitable platform for development. Upon vendor award and completion of contract, user stories were established, user acceptance tests (UAT) were developed and initiated. After failure of a significant number of UATs, it was quickly determined that the selected platform was not the best match to provide the desired level of functionality. The contract was cancelled for convenience and a new direction was established utilizing an internal application development team employing DoIT owned Microsoft Power Platform suite of development tools.

ACCOMPLISHMENTS IN FY25

EPMO has transitioned to the use of a previously unavailable DoIT Application Development team utilizing the Microsoft Power Platform toolset. The new platform will provide a level of functionality needed to serve DoIT/EPMO and state agencies with greater efficiency and advanced data analytics capability to improve IT project outcomes, increase collaboration and visibility between agencies, DoIT, DFA, and LFC.

EPMO supported agencies through the FY25 Agency IT Strategic Planning cycle as well as the FY25 C2 Legislative Funding request process. Additionally, EPMO continues to improve effective project oversight processes and guidance; and provides clear and concise feedback to promote successful planning and execution of IT projects. In FY25, EPMO:

- Conducted reviews of 284 procurements totaling \$134.4 million, because of streamlined process, met its performance measures,
- Provided oversight and compliance services for the State's project portfolio of 60 certified projects with an overall IT investment of \$1.11 billion which includes \$417 million for the Human Services Department's Medicaid Management Information System Replacement project,
- Conducted 24 Enterprise and Agency level workshop/training events, and
- Reviewed business cases and IT funding requests for 36 state agency projects totaling \$175 million for the FY25 appropriation requests and received 36 agency IT Strategic Plans.

EPMO, with the assistance of DoIT's application development team, established and posted a new Power BI based project dashboard report.

P-1 Program Overview

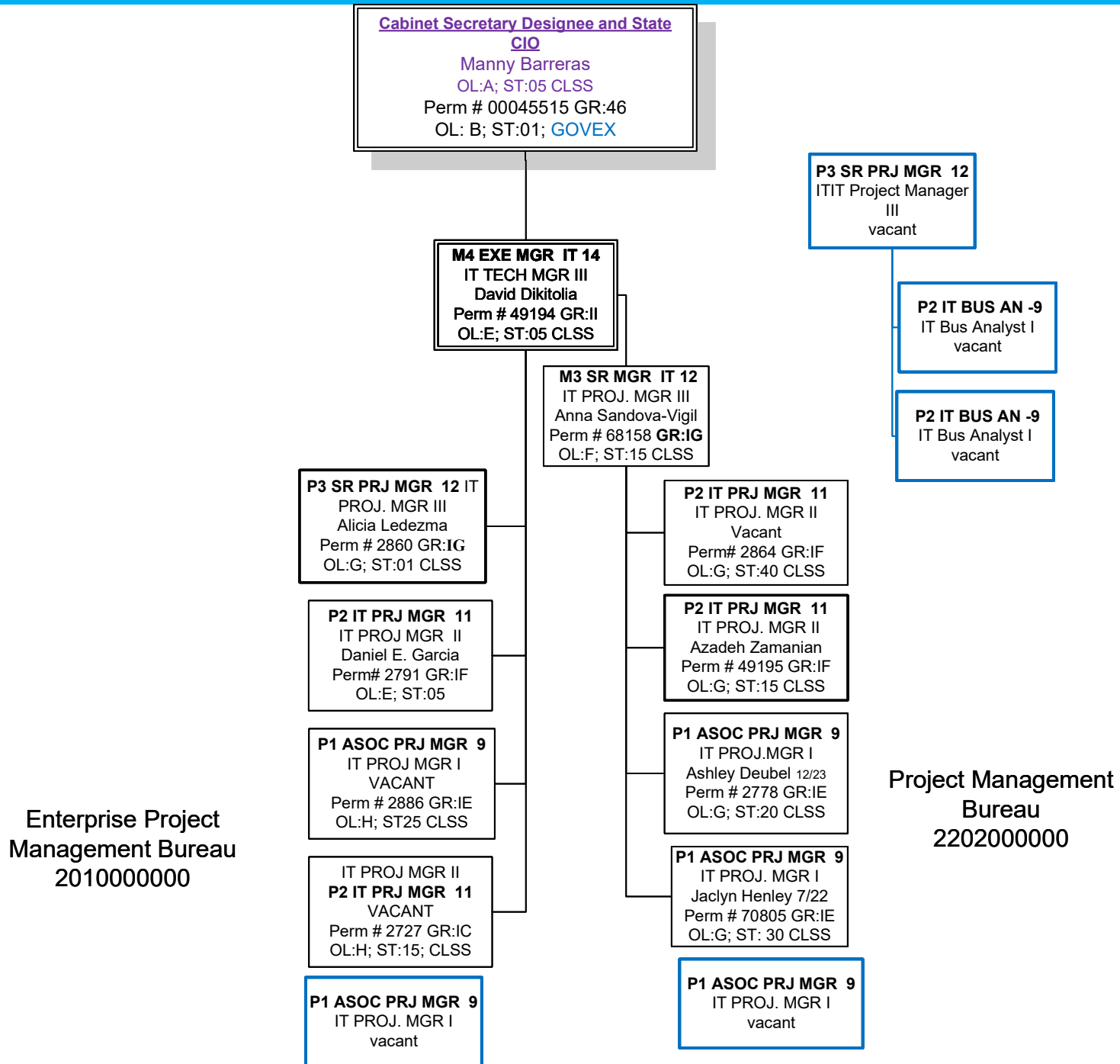
BU PCode
36100 P772

Overview of Request:

EPMO is responsible for oversight and compliance activities aligned with DoIT's statutory mandates, including review of state agency's IT procurements. Other services include actively managing and facilitating the annual cycle for IT strategic planning and state agency's IT funding requests. EPMO plays a key role reviewing state agency's project certification documentation to support the Project Certification Committee; the entity responsible for reviewing and approving phased funding for IT projects. EPMO also maintains the quarterly reporting dashboard for the state's IT project portfolio to promote transparency for project status reporting to the Department of Finance and Administration, Legislative Finance Committee, and the Science, Technology, and Telecommunications Committee.

Programmatic Changes:

Base Budget Justification: The department is submitting a flat request in alignment with FY26 operating budget.



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
36100 P772 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,022.0	1,000.9	1,613.7	0.0	1,635.9	0.0	1,635.9
112 Other Transfers	0.0	21.1	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	1,022.0	1,022.0	1,613.7	0.0	1,635.9	0.0	1,635.9
REVENUE	1,022.0	1,022.0	1,613.7	0.0	1,635.9	0.0	1,635.9
EXPENSE							
200 Personal services and employee benefits	946.0	946.0	1,437.7	1,782.8	1,459.9	0.0	1,459.9
300 Contractual services	0.0	0.0	50.0	0.0	50.0	0.0	50.0
400 Other	76.0	76.0	126.0	0.0	126.0	0.0	126.0
EXPENDITURES	1,022.0	1,022.0	1,613.7	1,782.8	1,635.9	0.0	1,635.9
EXPENSE	1,022.0	1,022.0	1,613.7	1,782.8	1,635.9	0.0	1,635.9
FTE POSITIONS							
810 Permanent	10.00	0.00	14.00	11.00	13.00	0.00	13.00
FTEs	10.00	0.00	14.00	11.00	13.00	0.00	13.00
FTE POSITIONS	10.00	0.00	14.00	11.00	13.00	0.00	13.00

BU PCode Department
36100 P772 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,022.0	1,000.9	1,613.7	0.0	1,635.9	0.0	1,635.9
111	General Fund Transfers	1,022.0	1,000.9	1,613.7	0.0	1,635.9	0.0	1,635.9
499905	Other Financing Sources	0.0	21.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	21.1	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		1,022.0	1,022.0	1,613.7	0.0	1,635.9	0.0	1,635.9
520100	Exempt Perm Positions P/T&F/T	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	707.0	701.7	1,198.7	1,310.4	1,179.6	0.0	1,179.6
520800	Annl & Comp Paid At Separation	4.9	0.1	4.9	0.0	4.9	0.0	4.9
521100	Group Insurance Premium	45.9	41.8	45.9	115.2	80.9	0.0	80.9
521200	Retirement Contributions	127.9	135.0	127.9	249.2	127.9	0.0	127.9
521300	F I C A	50.0	51.8	50.0	80.3	50.0	0.0	50.0
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.9	0.5	0.9	0.0	1.0	0.0	1.0
521600	Employee Liability Ins Premium	2.1	0.9	2.1	0.0	8.3	0.0	8.3
521700	RHC Act Contributions	7.1	14.0	7.1	27.7	7.1	0.0	7.1
200	Personal services and employee benef	946.0	946.0	1,437.7	1,782.8	1,459.9	0.0	1,459.9
535200	Professional Services	0.0	0.0	50.0	0.0	50.0	0.0	50.0
300	Contractual services	0.0	0.0	50.0	0.0	50.0	0.0	50.0
543400	Maint - Property Insurance	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	67.3	0.0	67.3	0.0	53.3	0.0	53.3
544000	Supply Inventory IT	0.0	0.1	0.0	0.0	40.0	0.0	40.0
545609	Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	7.4	0.0	0.0	10.0	0.0	10.0
545710	DOIT HCM Assessment Fees	5.2	2.3	5.2	0.0	5.1	0.0	5.1
546610	DOIT Telecommunications	3.5	10.1	53.5	0.0	17.6	0.0	17.6
546700	Subscriptions/Dues/License Fee	0.0	48.9	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	5.1	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.3	0.0	0.0	0.0	0.0	0.0
400	Other	76.0	76.0	126.0	0.0	126.0	0.0	126.0
TOTAL EXPENSE		1,022.0	1,022.0	1,613.7	1,782.8	1,635.9	0.0	1,635.9
810	Permanent	10.00	0.00	13.00	11.00	13.00	0.00	13.00
810	Permanent	10.00	0.00	13.00	11.00	13.00	0.00	13.00

BU PCode Department
36100 P772 000000

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

TOTAL FTE POSITIONS	10.00	0.00	13.00	11.00	13.00	0.00	13.00
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REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P772 - Compliance and Project Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,635.9	0.0	0.0	0.0	1,635.9
Personal services and employee benefits	1,459.9	0.0	0.0	0.0	1,459.9
Contractual services	50.0	0.0	0.0	0.0	50
Other	126.0	0.0	0.0	0.0	126
USES Total:	1,635.9	0.0	0.0	0.0	1,635.9
Net:	0.0	0.0	0.0	0.0	0.0

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			
20370	535200	Professional Services	1000	Emergency incident response.	0.0	50.0	0.0	0.0	0.0	50.0	
TOTAL EXPENSE				0.0	50.0	0.0	0.0	0.0	50.0		

Department of Information Technology
Performance Measures Summary

P772 Compliance and Project Management

Purpose: The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexicans.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on information technology best practices on department analysis of key information technology oversight areas	24	24	9	9	
Outcome	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	97%	91%	95%	95%	
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	93%	95%	98%	98%	

Compliance and Project Management

BU PCode
36100 P772

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	163.32	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	31.06	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	10.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.04	0.0	0.0	0.0	0.0	0.0	
20370	520100	Exempt Perm Positions P/T&F/T	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
20370	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20370	520300	Classified Perm Positions F/T	701.7	1,198.7	1,147.09	1,179.6	0.0	0.0	0.0	1,179.6	
20370	520800	Annl & Comp Paid At Separation	0.1	4.9	0	4.9	0.0	0.0	0.0	4.9	
20370	521100	Group Insurance Premium	41.8	45.9	109.53	80.9	0.0	0.0	0.0	80.9	
20370	521200	Retirement Contributions	135.0	127.9	218.18	127.9	0.0	0.0	0.0	127.9	
20370	521300	F I C A	51.8	50.0	70.31	50.0	0.0	0.0	0.0	50.0	
20370	521400	Workers' Comp Assessment Fee	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
20370	521410	GSD Work Comp Insur Premium	0.5	0.9	0	1.0	0.0	0.0	0.0	1.0	
20370	521600	Employee Liability Ins Premium	0.9	2.1	0	8.3	0.0	0.0	0.0	8.3	
20370	521700	RHC Act Contributions	14.0	7.1	23.63	7.1	0.0	0.0	0.0	7.1	
	200	Personal services and employee benef	946.0	1,437.7	1,782.8	1,459.9	0.0	0.0	0.0	1,459.9	
20370	543400	Maint - Property Insurance	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20370	543830	IT HW/SW Agreements	0.0	67.3	0	53.3	0.0	0.0	0.0	53.3	
20370	544000	Supply Inventory IT	0.1	0.0	0	40.0	0.0	0.0	0.0	40.0	
20370	545609	Report/Record Inter St Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20370	545700	ISD Services	7.4	0.0	0	10.0	0.0	0.0	0.0	10.0	
20370	545710	DOIT HCM Assessment Fees	2.3	5.2	0	5.1	0.0	0.0	0.0	5.1	
20370	546610	DOIT Telecommunications	10.1	53.5	0	17.6	0.0	0.0	0.0	17.6	
20370	546700	Subscriptions/Dues/License Fee	48.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20370	546800	Employee Training & Education	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20370	547900	Miscellaneous Expense	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	76.0	126.0	0	126.0	0.0	0.0	0.0	126.0	
TOTAL EXPENSE			1,022.0	1,563.7		1,585.9	0.0	0.0	0.0	1,585.9	

Program Description:

The Enterprise Services program implements and manages secure infrastructure for application and data hosting, processing and storage, as well as voice, data and public safety communications. This includes operational management of the state's two data centers and telecommunications networks, including a private cloud environment. The program's primary goal is to improve delivery of IT and emergency radio communication services to executive branch agencies, local governments and constituents while optimizing investments. This is accomplished in part by leveraging economies of scale, standardization and centralized management to deliver efficient and performant services.

Major Issues and Accomplishments:

Major Issues

Due to increasing demand for highly skilled IT professionals changing economic conditions (including inflation), hiring continues to be a concern for the department. With state agencies seeking next generation technology services, the department requires qualified and competent staff to design, administer, monitor, and respond appropriately to enterprise service needs. Recruiting critical talent for key positions remains a challenge in some critical areas such as communications, system and network administration, cloud computing and emerging technologies. These challenges have been offset by allowing limited DoIT resources to work from other state managed support locations, but there are challenges to meet service needs, DoIT continues to leverage staff augmentation and third-party consultants, as needed, to ensure appropriate service level coverage. On the cybersecurity front, threat vectors are multiplying, exposing a need for improved data classification and protection. This is driving a need for personnel with specific skill sets who are equipped with tools to plan, protect, monitor and respond quickly in the event of data compromises and attacks.

Accomplishments FY25

DoIT continued to improve and upgrade the SoNM private cloud environment, providing a secure, state owned and controlled environment for hosting applications. The private cloud environment is now NIST 800-53 compliant. This allows for full micro-segmentation ensuring the protection of sensitive information within the private cloud infrastructure. Additionally, DoIT has progressed integration with Azure and AWS to extend the private cloud capability to these cloud providers, allowing DoIT to become a broker for cloud services by leveraging a hybrid model to move workloads between public and private clouds, and allowing redundancy and scalability to public clouds. This provides DoIT with the ability to consult agencies on application placement to fulfill their business needs.

The department has continued to build on the Microsoft Digital Workspace enterprise service foundation offering a robust and modern digital collaboration environment. DoIT continues to leverage economies of scale and roll out additional features to supported agencies. Overall adoption of these services continues to progress ensuring maximum value from the Microsoft Enterprise agreement. DoIT continues to work with and encourage other agencies to adopt these services as these applications dramatically improved the state's security posture. All agencies have transitioned to the updated Microsoft G5/F3 licensing structure. Of note, there has been significant adoption with Intune, data classification tools such as E-Discovery and Purview which enables adoption of Microsoft CoPilot (AI) and the potential for other AI capabilities.

The Public Safety Communications group continued deployment of the Digital Trunked Radio System (DTRS); 28 more radio sites were deployed bringing the total to 85. Deployment of the DTRS continues to be a priority and the project is on track. The group continued to modernize its network and geographical coverage to 80 percent geographic coverage by the end of FY25, a 30% increase from the previous year. In FY25, DoIT onboarded 15 new subscribers on the DTRS bringing the total number of subscribers on the platform to 78 independent state, federal, local and tribal entities. Adoption of the system remains high, and DoIT is currently onboarding additional agencies to the DTRS platform. As system coverage is expanded statewide and more agencies are onboarded, interoperability among agencies increases. In addition, this reduces overall cost due to consolidation of disparate radio systems currently in use.

The Department completed and officially closed out its modernization efforts for voice services. DoIT officially retired the legacy Fujitsu systems to a more robust and modern voice platform. DoIT continues to evolve our voice and collaboration solutions to meet the evolving and complex needs of State government leveraging cloud-based solutions to support large conferencing and contact center requirements. Additionally, DoIT moved the State's Internet Service Provider (ISP) service to the State's secondary data center allowing for improved performance and stability. This will enable a more performant core network and an increase in ISP bandwidth on behalf of all state government.

Overview of Request:

The program is funded by assessing fees for services, including depreciation costs, which allows for the use of Equipment Replacement Funds (ERF) to refresh and enhance services over time. Primary customers include executive branch agencies, boards and commissions, and other government branches, including federal, local, county, tribal and municipal governments.

The Enterprise Services program provides IT infrastructure services to customers 24-hours a day, 7-days a week and 365 days annually. Services include: the state's telecommunications system, public safety radio communications, managed applications such as Microsoft M365, a modern private cloud environment, data communication networks and the state's data centers.

The state's primary and secondary data centers provide secure, redundant, computing facilities for many of the state government's most critical IT systems, including the SHARE enterprise resource planning (ERP) system. These facilities host internal and constituent-facing websites along with web and business applications. Enterprise Services' End User Support Bureau assists end users in resolving hardware and software issues, provide technical analysis, diagnostics, and troubleshooting. Additional enterprise services include the technical design, enterprise architecture, implementation and administration for the state's networks and data centers.

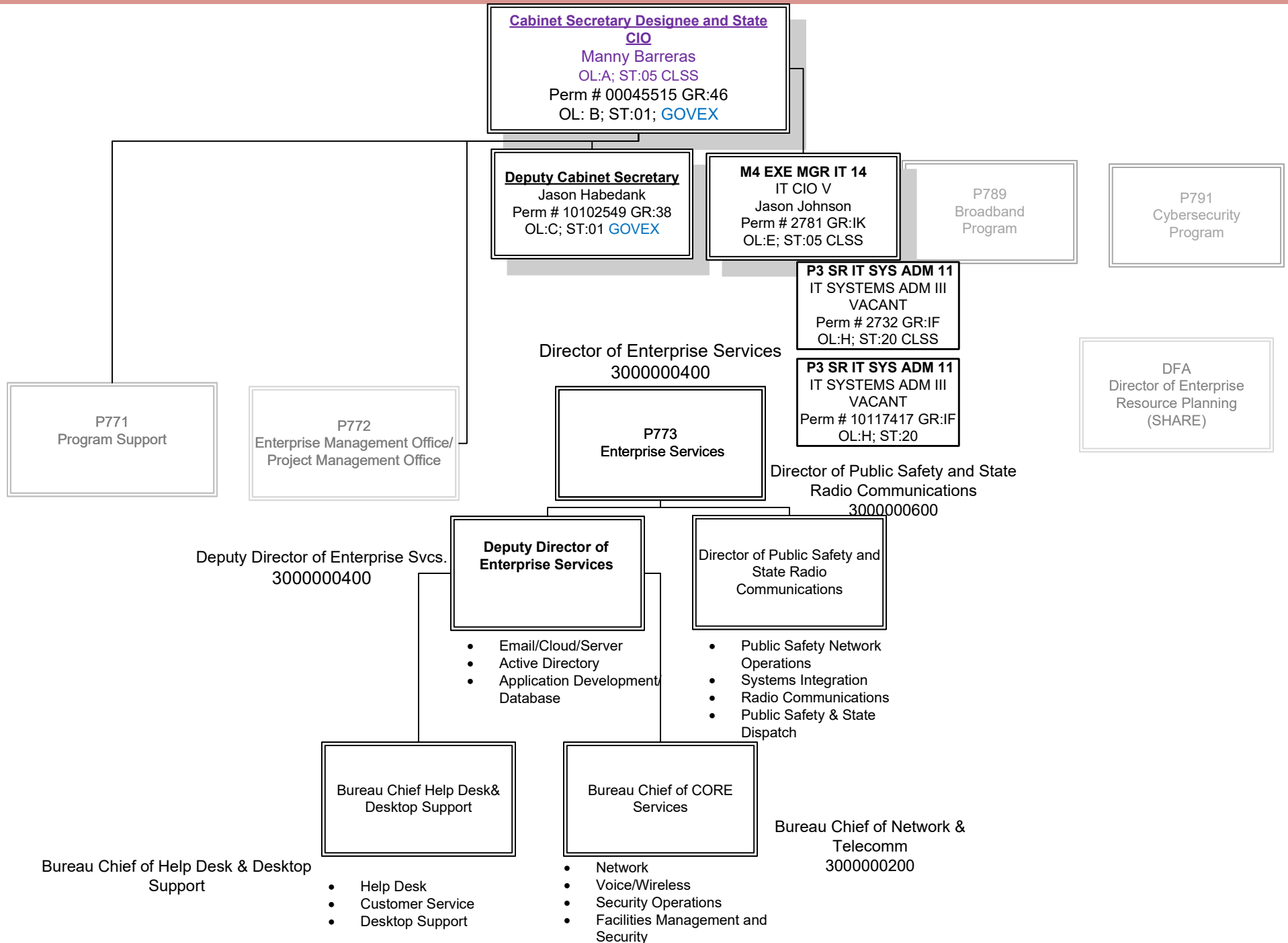
As IT services evolve to include third party hosted infrastructure and applications "as a service" the program has become a centralized managed service provider (MSP) for supported agencies. In this role, the program can optimize the delivery of services through economies of scale which provides greater efficiencies (spend optimization) and a "whole-of-state" approach enabling efficient and effective communication and collaboration across agencies. This whole-of-state approach requires centralized management and coordination.

Public Safety Communications is responsible for designing, implementing, and maintaining critical two-way public safety radio communication systems statewide. This includes supporting the legacy radio communications system and the design and implementation of the statewide Digital Trunked Radio System (DTRS). This system provides enhanced coverage, voice quality, features, and critical interoperability among agencies. DTRS improves coordination and more timely response communications for state agencies, first responders, and participating tribal, local, and federal agencies.

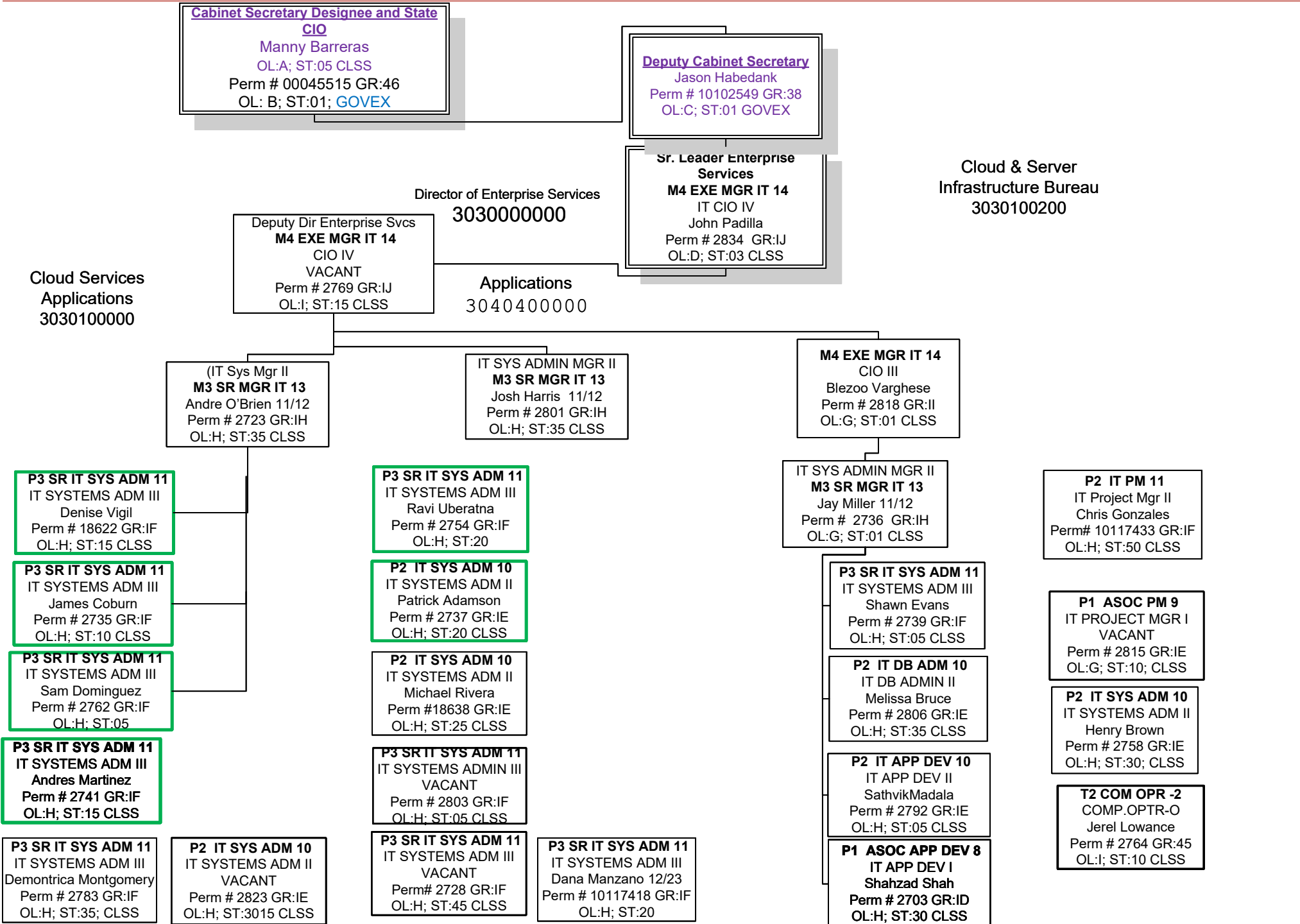
Programmatic Changes:

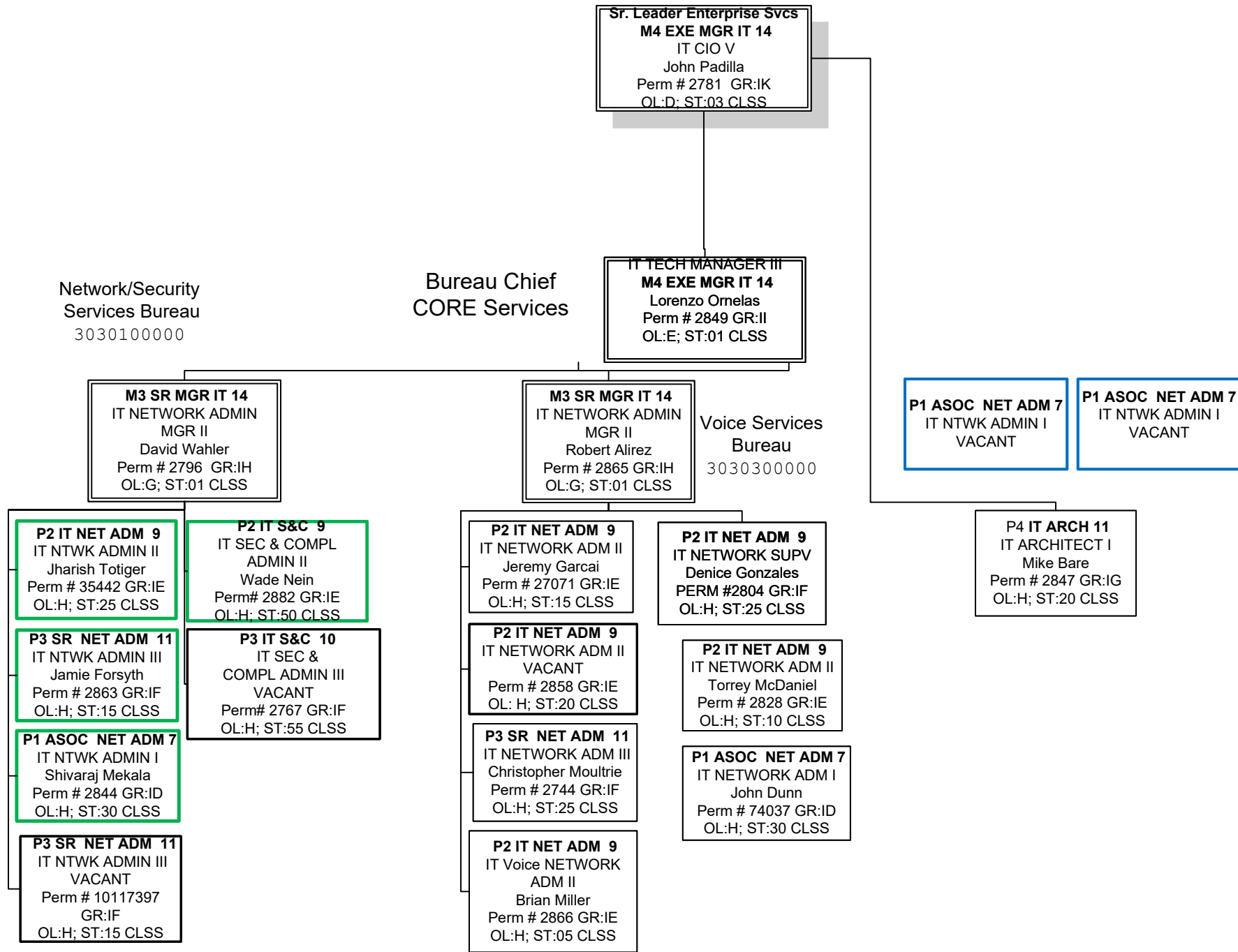
Base Budget Justification: The Enterprise and SHARE funds increased approximately 5% over FY26 due to increased rates and utilization of services. These increases are allocated for higher staffing levels and associated costs, increased IT hardware \software agreements and additional transfers to the ERF funds.

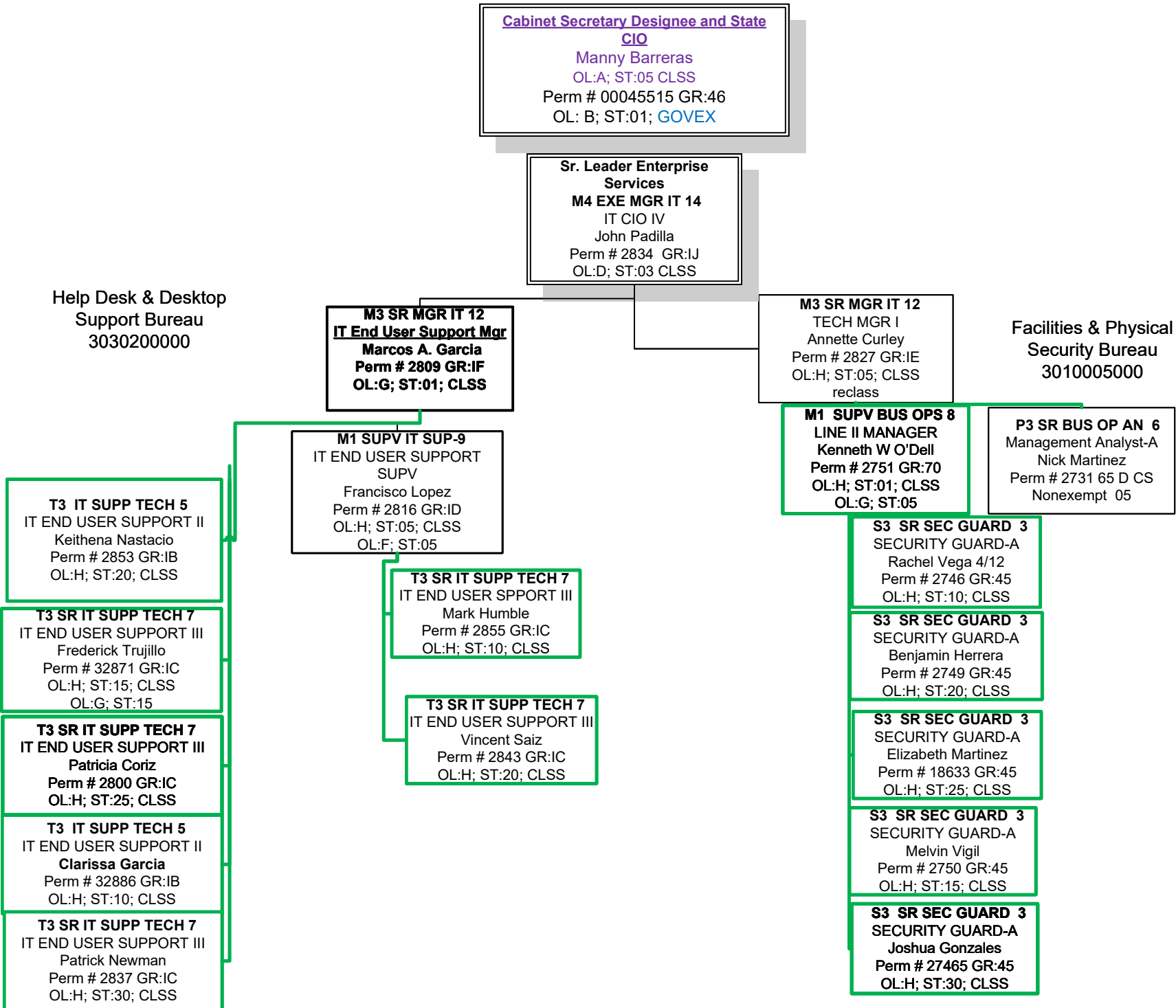
P773 – Enterprise Services



P773 – Enterprise Services







Help Desk & Desktop
Support Bureau
303020000

Facilities & Physical
Security Bureau
3010005000

Public Safety Communication Division
305000000

Sr. Leader Enterprise Services
M4 EXE MGR IT 14
IT CIO V
John Padilla
Perm # 2834 GR:IJ
OL:D; ST:03 CLSS

Director of Public Safety and State Radio Communications
M4 EXE MGR IT 14
IT CIO IV
Michael Rohrbacher
Perm # 2826 GR:IJ
OL:D; ST:20 CLSS

P3 SR IT BUS AN -11
Bus Analyst II
VACANT

Network Operations & System Integration
Bureau

3030300100

M2 MGR IT NT ADM 12
IT Network Admin Manager I
Chris Perez
Perm # 2840 GR:IG
OL:G; ST:01; CLSS

S1 COL UG INTN 2
Undergrad Intern
VACANT
10115738 GR:55
OL: I; ST: 05; CLSS

S3 SR OF SUP CLK 3
PS Radio Com Coord-A
Francisco Olivas
Perm # 2775 GR:55
OL:.; ST:15; CLSS

Santa Fe Radio Section
3050300100
SB Group 2

Las Cruces Radio Section
3050300200
SB Group 3

Radio Services Bureau
3050300000

M2 MGR IT NT ADM 12
IT NETWORK ADMIN MANAGER I
Lucas Salazar
Perm # 2839 GR:IG
OL:G; ST:01; CLSS

Las Vegas Radio Section
3050300500
SB Group 6

ABC Radio Section
3050300400
SB Group 5

M2 MGR IT NT ADM 12
IT NETWORK ADMIN SUPV
Robert M. Vigil
Perm # 27617 GR:IF
OL:H; ST:15; CLSS

M2 MGR IT NT ADM 12
IT NETWORK ADMIN SUPV
Gabe Gates- Las Cruces
Perm # 10117544 GR:IF
OL:H; ST:01; CLSS

M2 MGR IT NT ADM 12
IT NETWORK ADMIN SUPV
Timothy Berry
Perm # 2842 GR:IF
OL:H; ST:01; CLSS

M2 MGR IT NT ADM 12
IT NETWORK ADMIN SUPV
Cosme Delgado
Perm # 2871 GR:IF
OL:H; ST:01; CLSS

M2 MGR IT NT ADM 12
IT NETWORK ADMIN SUPV
Chris Montoya
Perm # 2877 GR:IF
OL:H; ST:01; CLSS

M2 MGR IT NT ADM 12
IT NETWORK ADMIN SUPV
Ben Archibeque
Perm # 2869 GR:IF
OL:H; ST:01; CLSS

P2 IT NET ADM 9
IT NETWORK ADMIN II
Nathanael Wiesner
Perm # 74035 GR:IE
OL:H; ST:40; CLSS

P2 IT NET ADM 9
IT NETWORK ADMIN II
Jimmy Conner 3/18
Perm # 2867 GR:IE
OL:H; ST:25; CLSS
SB None

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Jeremy R Maestas
Perm # 2888 GR:ID
OL:I; ST:20; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Isaac Aguirre
Perm #2876 GR:ID
OL:I; ST:10; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Anthony Jaramillo
Perm # 2879 GR:ID
OL:I; ST:15; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Antonio Solano
Perm # 2895 GR:ID
OL:I; ST:10; CLSS

P2 IT NET ADM 9
IT NETWORK ADMIN II
Joseph Schmitt
Perm # 2891 GR:IE
OL: H; ST:10; CLSS

P2 IT NET ADM 9
IT NETWORK ADMIN II
Lawrence Thompson-Roswell 5/27
Perm # 2830 GR:IE
OL:H; ST:20; CLSS
SB None

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Ryan Campion
Perm # 2848 GR:ID
OL:I; ST:25; CLSS

P2 IT NET ADM 9
IT NETWORK ADMIN II
Christopher Alerts
Perm # 2872 GR:IE
OL:I; ST:05; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Michael Comparoni
Perm # 2881 GR:ID
OL:I; ST:05; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Patrick Gonzales
Perm # 2889 GR:ID
OL:I; ST:05; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
vacant

P2 IT NET ADM 9
IT NETWORK ADMIN II
Craig Gorham
Perm # 2859 GR:IE
OL:H; ST:30; CLSS
SB None

P2 IT NET ADM 9
IT NETWORK ADMIN II
Subscriber Support Spclst
Joel Marcott
Perm # 2887 GR:IE
OL:I; ST:10; CLSS

Roswell Radio Section
3050300300
SB Group 4

M2 MGR IT NT ADM 12
IT NETWORK ADMIN SUPV
Richard Bohlin
Perm # 2874 GR:IF
OL:H; ST:01; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Joshua Slevin
Perm # 2878 GR:ID
OL:I; ST:10; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN II
vacant

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Joseph Martinez
Perm # 2896 GR:ID
OL:H; ST:35; CLSS
SB None

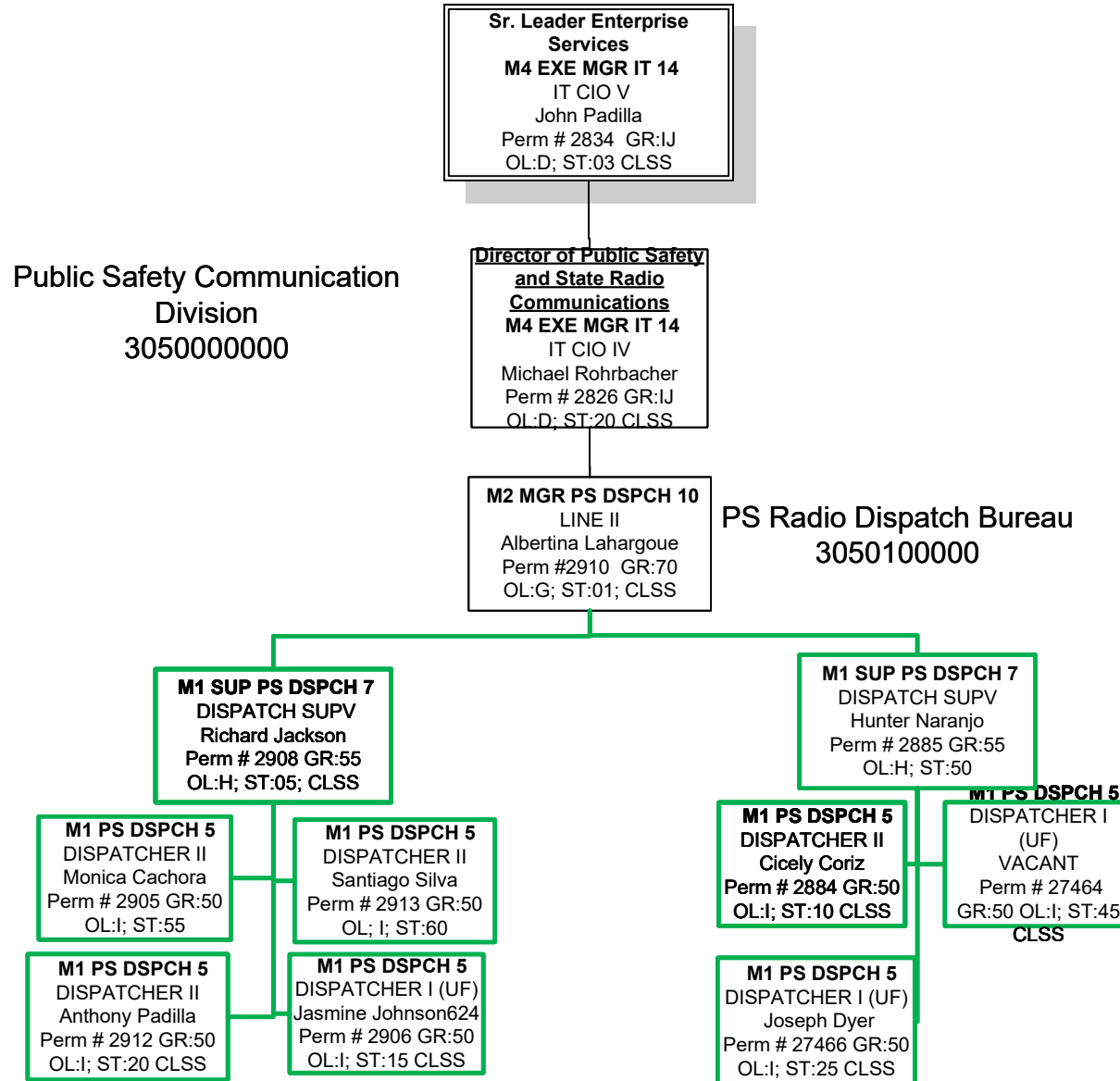
P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Isaac Montoya
Perm # 2880 GR:ID
OL:I; ST:10; CLSS

P2 IT NET ADM 9
IT NETWORK ADM II
VACANT
Perm # 10117416 GR:IE
OL:I; ST:10; CLSS

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
Joshua Crespin
Perm # 2890 GR:ID
OL:I; ST:15; CLSS

PS Network Operations Section
3050200100
SB Group 1

PS Systems Integration Section
3050200000



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

BU PCode Department
 36100 P773 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	152.4	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	58,046.8	66,826.4	65,800.9	0.0	75,097.7	0.0	75,097.7
150 Fund Balance	2,675.8	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	60,722.6	66,826.4	65,953.3	0.0	75,097.7	0.0	75,097.7
REVENUE	60,722.6	66,826.4	65,953.3	0.0	75,097.7	0.0	75,097.7
EXPENSE							
200 Personal services and employee benefits	13,324.3	13,283.9	13,243.8	13,897.3	14,146.9	0.0	14,146.9
300 Contractual services	5,587.4	4,353.5	5,229.4	0.0	5,229.4	0.0	5,229.4
400 Other	32,749.3	32,270.8	31,528.5	0.0	42,181.1	0.0	42,181.1
EXPENDITURES	51,661.0	49,908.2	50,001.7	13,897.33	61,557.4	0.0	61,557.4
500 Other financing uses	9,061.6	15,505.1	15,951.6	0.0	13,540.3	0.0	13,540.3
OTHER FINANCING USES	9,061.6	15,505.1	15,951.6	0	13,540.3	0.0	13,540.3
EXPENSE	60,722.6	65,413.3	65,953.3	13,897.33	75,097.7	0.0	75,097.7
FTE POSITIONS							
810 Permanent	118.00	0.00	123.00	103.70	123.00	0.00	123.00
FTEs	118.00	0.00	123.00	103.70	123.00	0.00	123.00
FTE POSITIONS	118.00	0.00	123.00	103.70	123.00	0.00	123.00

Enterprise Services

BU PCode Department
36100 P773 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	152.4	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	152.4	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	19,407.9	23,405.6	23,986.0	0.0	31,032.0	0.0	31,032.0
424802	Central Telephone Services	25,042.5	28,599.1	27,321.5	0.0	29,222.3	0.0	29,222.3
425902	Other Services	13,596.4	14,813.2	14,493.4	0.0	14,843.4	0.0	14,843.4
496901	Miscellaneous Revenue	0.0	8.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	58,046.8	66,826.4	65,800.9	0.0	75,097.7	0.0	75,097.7
325900	Restricted FB - Gov	2,675.8	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	2,675.8	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		60,722.6	66,826.4	65,953.3	0.0	75,097.7	0.0	75,097.7
520100	Exempt Perm Positions P/T&F/T	120.0	172.4	200.0	243.1	200.0	0.0	200.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	9,001.3	9,041.0	8,951.9	9,633.9	9,188.5	0.0	9,188.5
520600	Paid Unused Sick Leave	1.1	7.9	0.0	0.0	10.0	0.0	10.0
520700	Overtime & Other Premium Pay	892.4	480.3	778.3	0.0	500.0	0.0	500.0
520800	Annl & Comp Paid At Separation	3.8	40.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	9.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,015.2	835.0	1,023.3	1,334.7	1,317.1	0.0	1,317.1
521200	Retirement Contributions	1,562.1	1,774.3	1,592.0	1,879.0	1,927.9	0.0	1,927.9
521300	F I C A	576.5	704.3	568.6	605.5	756.6	0.0	756.6
521400	Workers' Comp Assessment Fee	0.2	1.0	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	9.9	12.1	10.1	0.0	8.0	0.0	8.0
521600	Employee Liability Ins Premium	23.5	21.8	5.9	0.0	64.8	0.0	64.8
521700	RHC Act Contributions	118.3	184.4	113.7	201.1	174.0	0.0	174.0
200	Personal services and employee benef	13,324.3	13,283.9	13,243.8	13,897.3	14,146.9	0.0	14,146.9
535100	Medical Services	0.0	0.4	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	721.6	0.0	721.6	0.0	721.6	0.0	721.6
535300	Other Services	138.6	86.1	588.6	0.0	588.6	0.0	588.6
535400	Audit Services	0.0	5.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	4,727.2	4,262.0	3,919.2	0.0	3,919.2	0.0	3,919.2
300	Contractual services	5,587.4	4,353.5	5,229.4	0.0	5,229.4	0.0	5,229.4

Enterprise Services

State of New Mexico

BU PCode Department
36100 P773 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 -----		
					Base	Expansion	Total
542100 Employee I/S Mileage & Fares	1.0	0.8	1.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	12.5	18.1	12.5	0.0	12.5	0.0	12.5
542500 Transp - Fuel & Oil	50.7	43.3	50.7	0.0	50.7	0.0	50.7
542600 Transp - Parts & Supplies	8.5	20.8	8.5	0.0	8.5	0.0	8.5
542800 State Transp Pool Charges	81.4	99.9	91.5	0.0	127.1	0.0	127.1
543100 Maint - Grounds & Roadways	0.0	22.7	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	119.5	64.8	117.5	0.0	117.5	0.0	117.5
543300 Maint - Buildings & Structures	589.0	395.8	589.0	0.0	589.0	0.0	589.0
543400 Maint - Property Insurance	10.7	164.7	9.3	0.0	19.0	0.0	19.0
543500 Maint - Supplies	0.5	4.0	0.5	0.0	0.5	0.0	0.5
543700 Maintenance Services	12.5	16.8	12.5	0.0	12.5	0.0	12.5
543820 Maintenance IT	70.0	0.0	10.0	0.0	10.0	0.0	10.0
543830 IT HW/SW Agreements	10,118.6	8,747.1	9,653.5	0.0	17,891.3	0.0	17,891.3
544000 Supply Inventory IT	1,248.5	175.9	1,228.5	0.0	1,228.5	0.0	1,228.5
544100 Supplies-Office Supplies	8.5	6.9	8.5	0.0	8.5	0.0	8.5
544400 Supplies-Field Supplies	39.5	86.9	39.5	0.0	39.5	0.0	39.5
544700 Supplies-Clothing,Unifrms,Linen	0.5	5.0	0.5	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	15.0	18.1	15.0	0.0	15.0	0.0	15.0
545600 Reporting & Recording	0.8	0.4	0.8	0.0	0.8	0.0	0.8
545700 ISD Services	657.9	601.5	0.0	0.0	0.0	0.0	0.0
545710 DOIT HCM Assessment Fees	39.1	50.8	37.2	0.0	39.8	0.0	39.8
545900 Printing & Photo Services	0.5	7.8	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	2.0	7.4	2.0	0.0	2.0	0.0	2.0
546310 Utilities - Sewer/Garbage	9.5	7.7	9.5	0.0	9.5	0.0	9.5
546320 Utilities - Electricity	295.0	341.1	295.0	0.0	295.0	0.0	295.0
546330 Utilities - Water	1.5	0.9	1.5	0.0	1.5	0.0	1.5
546340 Utilities - Natural Gas	5.0	6.6	5.0	0.0	5.0	0.0	5.0
546350 Utilities - Propane	58.5	53.2	58.5	0.0	58.5	0.0	58.5
546400 Rent Of Land & Buildings	337.6	777.6	337.6	0.0	337.6	0.0	337.6
546409 Rent Expense - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	769.5	85.2	766.5	0.0	766.5	0.0	766.5
546600 Communications	17,833.0	20,178.8	17,833.0	0.0	20,200.0	0.0	20,200.0
546610 DOIT Telecommunications	12.0	2.1	0.0	0.0	0.0	0.0	0.0
546700 Subscriptions/Dues/License Fee	209.8	222.3	204.7	0.0	204.7	0.0	204.7

Enterprise Services

State of New Mexico

BU PCode Department
36100 P773 000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	39.7	5.6	39.7	0.0	32.6	0.0	32.6
546900	Advertising	69.5	0.0	69.0	0.0	69.0	0.0	69.0
547900	Miscellaneous Expense	10.5	5.2	9.0	0.0	9.0	0.0	9.0
547999	Request to Pay Prior Year	0.0	7.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	6.8	8.0	0.0	8.0	0.0	8.0
549700	Employee O/S Meals & Lodging	3.0	10.4	3.0	0.0	10.0	0.0	10.0
400	Other	32,749.3	32,270.8	31,528.5	0.0	42,181.1	0.0	42,181.1
555100	Other Financing Uses	0.0	0.0	5,310.4	0.0	5,514.6	0.0	5,514.6
555106	OFU - INTRA-Agency	9,061.6	15,505.1	10,641.2	0.0	8,025.7	0.0	8,025.7
500	Other financing uses	9,061.6	15,505.1	15,951.6	0.0	13,540.3	0.0	13,540.3
TOTAL EXPENSE		60,722.6	65,413.3	65,953.3	13,897.3	75,097.7	0.0	75,097.7
810	Permanent	118.00	0.00	123.00	103.70	123.00	0.00	123.00
810	Permanent	118.00	0.00	123.00	103.70	123.00	0.00	123.00
TOTAL FTE POSITIONS		118.00	0.00	123.00	103.70	123.00	0.00	123.00

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P773 - Enterprise Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	75,097.7	0.0	0.0	75,097.7
Personal services and employee benefits	0.0	14,146.9	0.0	0.0	14,146.9
Contractual services	0.0	5,229.4	0.0	0.0	5,229.4
Other	0.0	42,181.1	0.0	0.0	42,181.1
Other financing uses	0.0	13,540.3	0.0	0.0	13,540.3
USES Total:	0.0	75,097.7	0.0	0.0	75,097.7
Net:	0.0	0.0	0.0	0.0	0.0

Department of Information Technology
Performance Measures Summary

P773 **Enterprise Services**

Purpose: The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state’s enterprise data center and telecommunications network.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12	0	4	0	
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority levels	100%	10%	95%	95%	
Outcome	Number of perimeter department of information technology devices reporting security metrics and logs to the security incident and event management system	2,225	2,250	2,000	2,000	
Outcome	Percent of uptime of e-mail services other than scheduled maintenance	100%	100%	98%	98%	
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	0%	85%	0%	
Explanatory	Percent of mobile system coverage by state geography to the digital trunk radio system	50.0%	0.0%	N/A	N/A	

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	343.22	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	23.65	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	65.28	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	21.04	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	8.48	0.0	0.0	0.0	0.0	0.0	
20310	520100	Exempt Perm Positions P/T&F/T	36.6	200.0	243.15	0.0	200.0	0.0	0.0	200.0	
20310	520200	Term Positions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	520300	Classified Perm Positions F/T	7,887.1	8,951.9	9,127.35	0.0	9,188.5	0.0	0.0	9,188.5	
20310	520600	Paid Unused Sick Leave	7.5	0.0	0	0.0	10.0	0.0	0.0	10.0	
20310	520700	Overtime & Other Premium Pay	480.3	778.3	0	0.0	500.0	0.0	0.0	500.0	
20310	520800	Annl & Comp Paid At Separation	37.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	520900	Differential Pay	9.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	521100	Group Insurance Premium	721.8	1,023.3	1,305.42	0.0	1,317.1	0.0	0.0	1,317.1	
20310	521200	Retirement Contributions	1,526.2	1,592.0	1,782.67	0.0	1,927.9	0.0	0.0	1,927.9	
20310	521300	F I C A	611.7	568.6	574.46	0.0	756.6	0.0	0.0	756.6	
20310	521400	Workers' Comp Assessment Fee	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	521410	GSD Work Comp Insur Premium	11.6	10.1	0	0.0	8.0	0.0	0.0	8.0	
20310	521600	Employee Liability Ins Premium	21.0	5.9	0	0.0	64.8	0.0	0.0	64.8	
20310	521700	RHC Act Contributions	158.6	113.7	188.55	0.0	174.0	0.0	0.0	174.0	
20330	520300	Classified Perm Positions F/T	0.0	0.0	163.32	0.0	0.0	0.0	0.0	0.0	
20330	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
20330	521200	Retirement Contributions	0.0	0.0	31.06	0.0	0.0	0.0	0.0	0.0	
20330	521300	F I C A	0.0	0.0	10.01	0.0	0.0	0.0	0.0	0.0	
20330	521700	RHC Act Contributions	0.0	0.0	4.04	0.0	0.0	0.0	0.0	0.0	
20360	520100	Exempt Perm Positions P/T&F/T	135.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	520300	Classified Perm Positions F/T	1,153.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	520600	Paid Unused Sick Leave	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	520800	Annl & Comp Paid At Separation	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	521100	Group Insurance Premium	113.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	521200	Retirement Contributions	248.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	521300	F I C A	92.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	521410	GSD Work Comp Insur Premium	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	

Enterprise Services

BU PCode
36100 P773

State of New Mexico

E4 PCode Detail

(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
20360	521600	Employee Liability Ins Premium	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	521700	RHC Act Contributions	25.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	13,283.9	13,243.8	13,897.33	0.0	14,146.9	0.0	0.0	14,146.9	
20310	542100	Employee I/S Mileage & Fares	0.8	1.0	0	0.0	1.0	0.0	0.0	1.0	
20310	542200	Employee I/S Meals & Lodging	18.1	12.5	0	0.0	12.5	0.0	0.0	12.5	
20310	542500	Transp - Fuel & Oil	43.3	50.7	0	0.0	50.7	0.0	0.0	50.7	
20310	542600	Transp - Parts & Supplies	20.8	8.5	0	0.0	8.5	0.0	0.0	8.5	
20310	542800	State Transp Pool Charges	99.9	91.5	0	0.0	127.1	0.0	0.0	127.1	
20310	543100	Maint - Grounds & Roadways	22.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	543200	Maint - Furn, Fixt, Equipment	64.8	117.5	0	0.0	117.5	0.0	0.0	117.5	
20310	543300	Maint - Buildings & Structures	395.8	589.0	0	0.0	589.0	0.0	0.0	589.0	
20310	543400	Maint - Property Insurance	164.2	9.3	0	0.0	19.0	0.0	0.0	19.0	
20310	543500	Maint - Supplies	4.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
20310	543700	Maintenance Services	16.8	12.5	0	0.0	12.5	0.0	0.0	12.5	
20310	543820	Maintenance IT	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
20310	543830	IT HW/SW Agreements	6,237.0	7,632.4	0	0.0	15,870.2	0.0	0.0	15,870.2	Microsoft Office 365 licensing for statewide users. Expenditures are transitioning from the ERF to Enterprise Services where they are more appropriately aligned.
20310	544000	Supply Inventory IT	175.9	1,228.5	0	0.0	1,228.5	0.0	0.0	1,228.5	
20310	544100	Supplies-Office Supplies	6.9	8.5	0	0.0	8.5	0.0	0.0	8.5	
20310	544400	Supplies-Field Supplies	86.9	39.5	0	0.0	39.5	0.0	0.0	39.5	
20310	544700	Supplies-Clothing,Uniforms,Linen	5.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
20310	544900	Supplies-Inventory Exempt	18.1	15.0	0	0.0	15.0	0.0	0.0	15.0	
20310	545600	Reporting & Recording	0.4	0.8	0	0.0	0.8	0.0	0.0	0.8	
20310	545710	DOIT HCM Assessment Fees	50.8	37.2	0	0.0	39.8	0.0	0.0	39.8	
20310	545900	Printing & Photo Services	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	546100	Postage & Mail Services	7.4	2.0	0	0.0	2.0	0.0	0.0	2.0	
20310	546310	Utilities - Sewer/Garbage	7.7	9.5	0	0.0	9.5	0.0	0.0	9.5	
20310	546320	Utilities - Electricity	341.1	295.0	0	0.0	295.0	0.0	0.0	295.0	
20310	546330	Utilities - Water	0.9	1.5	0	0.0	1.5	0.0	0.0	1.5	
20310	546340	Utilities - Natural Gas	6.6	5.0	0	0.0	5.0	0.0	0.0	5.0	
20310	546350	Utilities - Propane	53.2	58.5	0	0.0	58.5	0.0	0.0	58.5	
20310	546400	Rent Of Land & Buildings	777.6	337.6	0	0.0	337.6	0.0	0.0	337.6	
20310	546409	Rent Expense - Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Enterprise Services

BU PCode
36100 P773

State of New Mexico

E4 PCode Detail

(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
20310	546500	Rent Of Equipment	85.2	766.5	0	0.0	766.5	0.0	0.0	766.5	
20310	546600	Communications	20,178.8	17,833.0	0	0.0	20,200.0	0.0	0.0	20,200.0	
20310	546700	Subscriptions/Dues/License Fee	221.2	204.7	0	0.0	204.7	0.0	0.0	204.7	
20310	546800	Employee Training & Education	5.2	39.7	0	0.0	32.6	0.0	0.0	32.6	
20310	546900	Advertising	0.0	69.0	0	0.0	69.0	0.0	0.0	69.0	
20310	547900	Miscellaneous Expense	5.2	9.0	0	0.0	9.0	0.0	0.0	9.0	
20310	547999	Request to Pay Prior Year	7.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20310	549600	Employee O/S Mileage & Fares	6.8	8.0	0	0.0	8.0	0.0	0.0	8.0	
20310	549700	Employee O/S Meals & Lodging	10.4	3.0	0	0.0	10.0	0.0	0.0	10.0	
20360	543400	Maint - Property Insurance	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	543830	IT HW/SW Agreements	2,510.1	2,021.1	0	0.0	2,021.1	0.0	0.0	2,021.1	
20360	545700	ISD Services	601.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	546610	DOIT Telecommunications	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	546700	Subscriptions/Dues/License Fee	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20360	546800	Employee Training & Education	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	32,270.8	31,528.5	0	0.0	42,181.1	0.0	0.0	42,181.1	
20310	555106	OFU - INTRA-Agency	11,825.7	8,000.0	0	0.0	5,425.7	0.0	0.0	5,425.7	
20360	555100	Other Financing Uses	0.0	5,310.4	0	0.0	5,514.6	0.0	0.0	5,514.6	
20360	555106	OFU - INTRA-Agency	3,679.4	2,641.2	0	0.0	2,600.0	0.0	0.0	2,600.0	
	500	Other financing uses	15,505.1	15,951.6	0	0.0	13,540.3	0.0	0.0	13,540.3	
TOTAL EXPENSE			61,059.7	60,723.9		0.0	69,868.3	0.0	0.0	69,868.3	

Enterprise Services

BU PCode
36100 P773

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		
20310	535100	Medical Services	1000	0.4	0.0	0.0	0.0	0.0	0.0	
20310	535200	Professional Services	1000	0.0	0.0	721.6	0.0	0.0	721.6	Victim Information and Notification Everyday Services. Including other IT consulting services.
20310	535300	Other Services	1000	86.1	0.0	588.6	0.0	0.0	588.6	Technical Support, Software, Security Update Services, Hardware Upgrade Plan, & System Manager
20310	535400	Audit Services	1000	5.0	0.0	0.0	0.0	0.0	0.0	
20310	535600	IT Services	1000	2,396.6	0.0	3,919.2	0.0	0.0	3,919.2	Annual Portal, Website Maintenance Operations, Support Services, and Website Cloud Hosting
20360	535600	IT Services	1000	1,865.4	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				4,353.5	0.0	5,229.4	0.0	0.0	5,229.4	

**FY25 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 8/14/2025 For FY27

Agency Name: Department of Information Technology
Program Name: Radio

Business Unit: 36100
Program Code: P773

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 8/14/2025		A	B	A x B = C	D	E	D x E = F		
								FY25 Monthly Rate O=\$293.22 S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2009	Chevy Suburban	06BO	C	001558SG	139,877	Operational (O)	293.22	12	3,518.64					
2	2009	Chevy Suburban	06BO	C	001560SG	170,556	Operational (O)	293.22	12	3,518.64					
3	2009	Chevy Suburban	06BO	C	001577SG	93,460	Operational (O)	293.22	12	3,518.64					
4	2010	Ford Explorer	06AO	C	002192SG	196,228	Operational (O)	293.22	12	3,518.64					
5	2015	Chevy Silverado	04JO	C	004911SG	117,333	Operational (O)	293.22	12	3,518.64					
6	2015	Chevy Silverado	04JO	C	004789SG	85,785	Operational (O)	293.22	12	3,518.64					
7	2015	Chevy Silverado	04JO	C	004790SG	149,020	Operational (O)	293.22	12	3,518.64					
8	2015	Ford F350	04KO	C	004792SG	76,828	Operational (O)	293.22	12	3,518.64					
9	2015	Chevy Silverado	04JO	C	004892SG	52,674	Operational (O)	293.22	12	3,518.64					
10	2015	Chevy Silverado	04JO	C	004893SG	29,446	Operational (O)	293.22	12	3,518.64					
11	2024	Dodge Ram 1500	04F	C	007706SG	7,295	Standard (S)	293.22	12	3,518.64					
12	2024	Dodge Ram 1500	04F	C	007707SG	26,910	Standard (S)	293.22	12	3,518.64					
13	2020	Dodge Ram 1500	04F	C	007990SG	33,682	Standard (S)	293.22	12	3,518.64					
14	2020	Dodge Ram 1500	04F	C	007997SG	29,496	Standard (S)	293.22	12	3,518.64				-	
15	2022	Dodge Ram2500	04J	C	009404SG	9,384	Standard (S)	293.22	12	3,518.64				-	
16	2023	Dodge Ram	04J	C	010136SG	1,361	Standard (S)	293.22	12	3,518.64					
17	2025	Ford Expedition	06BO	C	011378SG	247	Standard (S)	293.22	12	3,518.64					
18	2025	Ford Expedition	06BO	C	011379SG	399	Standard (S)	293.22	12	3,518.64					
19	2025	Ford F150	04FO	C	011380SG	119	Standard (S)	293.22	12	3,518.64					
20	2025	Ford F150	04FO	C	011381SG	1,233	Standard (S)	293.22	12	3,518.64					
21	2025	Ford F150	04FO	C	011382SG	134	Standard (S)	293.22	12	3,518.64					
22	2025	Ford F150	04FO	C	011383SG	161	Standard (S)	293.22	12	3,518.64					
23	2025	Ford F250	04JO	C	011384SG	97	Standard (S)	293.22	12	3,518.64					
24	2025	Ford F350	04LO	C	011385SG	117	Standard (S)	293.22	12	3,518.64					
25	2025	Ford Expedition	06BO	C	011386SG	409	Standard (S)	293.22	12	3,518.64					
26	2025	Ford Expedition	06BO	C	011387SG	257	Standard (S)	293.22	12	3,518.64					
27	2025	Ford F150	04FO	C	011388SG	122	Standard (S)	293.22	12	3,518.64					
28	2025	Ford F250	04JO	C	011389SG	121	Standard (S)	293.22	12	3,518.64				-	
										4,398.30	TOTAL SHORT TERM:		-		
										TOTAL LONG TERM: \$ 98,521.92					

Operational(O) rate for FY25 will be \$293.22

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

BU PCode
36100 P784

Program Description:

The Equipment Replacement program includes the Equipment Replacement Plans and the Equipment Replacement Revolving Funds (ERF) created by Section 9-27-11(B) NMSA 1978. The Department establishes and maintains an equipment replacement plan for each of the department's enterprise functions, to plan for the expenditure of capital investments necessary to provide goods and services to the state and its agencies and to local public bodies and other enterprise customers. No later than September 1 of each year, DoIT is required to submit the plans to the Department of Finance and Administration and Legislative Finance Committee (LFC); included in the plan is a reconciliation report of the prior fiscal year reflecting financial activity in each fund.

The department shall record amounts due to the equipment replacement revolving funds each fiscal year, based on the calculation of amortization and depreciation applicable to each enterprise service as reflected in the departments' published rates for services. Fund transfers shall be made from the operating funds of each enterprise in amounts that reconcile with the recorded amounts due. The recording of amounts due to the equipment replacement revolving funds and transfer of funds shall be consistent with generally accepted accounting principles.

Major Issues and Accomplishments:

MAJOR ISSUES:

Strategic planning for the ERF continues to be challenging due to potential decreases in service utilization. The department has ongoing concerns with aging equipment and infrastructure, potential impact in meeting state agencies' service needs, and its ability to recover its costs. ERF fund balances may not adequately support future enterprise replacement needs due to the shift to subscription-based licensing model, as well as the volatility of demand for the service

ACCOMPLISHMENTS:

The department utilized Enterprise ERF to fund the State's annual Microsoft O365 G5 renewal, supporting the Modern Workplace service. It also procured devices for network and voice communication systems, updated badging systems and cameras, and supported the Digital Trunked Radio System (DTRS) project with infrastructure, radios, and hardware. Additionally, ERF funded replacement vehicles for Public Safety Radio Communications and SHARE ERF was used for multiple application upgrades and system enhancements for the state's business needs.

Overview of Request:

The primary service of the Equipment Replacement program is to provide a funding mechanism for information technology equipment requiring replacement or modernization. The purpose is to acquire and replace capital equipment and associated software used by the department's Enterprise program to provide services to customers statewide.

Programmatic Changes:

Base Budget Justification: Not Applicable

Equipment Replacement Revolving Funds

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

BU PCode Department
 36100 P784 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	9,061.6	15,505.1	10,641.2	0.0	8,025.7	0.0	8,025.7
130 Other Revenues	0.0	1,331.4	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	7,717.4	2,663.1	7,258.8	0.0	7,479.4	0.0	7,479.4
REVENUE, TRANSFERS	16,779.0	19,499.6	17,900.0	0.0	15,505.1	0.0	15,505.1
REVENUE	16,779.0	19,499.6	17,900.0	0.0	15,505.1	0.0	15,505.1
EXPENSE							
400 Other	16,779.0	16,016.1	17,900.0	0.0	15,505.1	0.0	15,505.1
EXPENDITURES	16,779.0	16,016.1	17,900.0	0	15,505.1	0.0	15,505.1
EXPENSE	16,779.0	16,016.1	17,900.0	0	15,505.1	0.0	15,505.1

Equipment Replacement Revolving Funds

BU PCode Department
 36100 P784 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499906	OFS - INTRA-Agency	9,061.6	15,505.1	10,641.2	0.0	8,025.7	0.0	8,025.7
112	Other Transfers	9,061.6	15,505.1	10,641.2	0.0	8,025.7	0.0	8,025.7
441201	Interest On Investments	0.0	1,328.9	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1,331.4	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	7,717.4	2,663.1	7,258.8	0.0	7,479.4	0.0	7,479.4
150	Fund Balance	7,717.4	2,663.1	7,258.8	0.0	7,479.4	0.0	7,479.4
TOTAL REVENUE		16,779.0	19,499.6	17,900.0	0.0	15,505.1	0.0	15,505.1
543200	Maint - Furn, Fixt, Equipment	0.0	23.8	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	11,350.8	0.0	0.0	7,975.7	0.0	7,975.7
544000	Supply Inventory IT	0.0	28.1	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	21.1	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	16,779.0	326.9	17,900.0	0.0	4,029.4	0.0	4,029.4
548400	Other Equipment	0.0	3,503.9	0.0	0.0	3,500.0	0.0	3,500.0
548800	Automotive & Aircraft	0.0	710.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	50.8	0.0	0.0	0.0	0.0	0.0
400	Other	16,779.0	16,016.1	17,900.0	0.0	15,505.1	0.0	15,505.1
TOTAL EXPENSE		16,779.0	16,016.1	17,900.0	0.0	15,505.1	0.0	15,505.1

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P784 - Equipment Replacement Revolving Funds

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	7,479.4	8,025.7	0.0	15,505.1
Other	0.0	7,479.4	8,025.7	0.0	15,505.1
USES Total:	0.0	7,479.4	8,025.7	0.0	15,505.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P789 - Broadband Access and Expansion

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,229.5	0.0	650.0	0.0	2,879.5
Personal services and employee benefits	1,685.5	0.0	650.0	0.0	2,335.5
Contractual services	125.0	0.0	0.0	0.0	125
Other	419.0	0.0	0.0	0.0	419
USES Total:	2,229.5	0.0	650.0	0.0	2,879.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P791 - Cybersecurity Office

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,000.0	0.0	0.0	0.0	13,000.0
Personal services and employee benefits	2,397.1	0.0	0.0	0.0	2,397.1
Contractual services	3,572.6	0.0	0.0	0.0	3,572.6
Other	6,449.1	0.0	0.0	0.0	6,449.1
Other financing uses	581.2	0.0	0.0	0.0	581.2
USES Total:	13,000.0	0.0	0.0	0.0	13,000.0
Net:	0.0	0.0	0.0	0.0	0.0

Equipment Replacement Revolving Funds

BU PCode
36100 P784

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
96870	548300	Information Tech Equipment	0.0	3,500.0	0	0.0	3,679.4	0.0	0.0	3,679.4	
96880	543200	Maint - Furn, Fixt, Equipment	23.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
96880	543830	IT HW/SW Agreements	11,350.8	0.0	0	0.0	7,975.7	0.0	0.0	7,975.7	
96880	544000	Supply Inventory IT	28.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
96880	544400	Supplies-Field Supplies	21.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
96880	548300	Information Tech Equipment	326.9	14,400.0	0	0.0	350.0	0.0	0.0	350.0	
96880	548400	Other Equipment	3,503.9	0.0	0	0.0	3,500.0	0.0	0.0	3,500.0	
96880	548800	Automotive & Aircraft	710.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
96880	548900	Buildings & Structures	50.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	16,016.1	17,900.0	0	0.0	15,505.1	0.0	0.0	15,505.1	
TOTAL EXPENSE			16,016.1	17,900.0		0.0	15,505.1	0.0	0.0	15,505.1	

BU PCode
36100 P789

Program Description:

The New Mexico Office of Broadband Access and Expansion is at the forefront of coordinating broadband deployment efforts in New Mexico. Established in 2021 by key legislation, including the Broadband Access and Expansion Act (Senate Bill 93) and the Connect New Mexico Act (House Bill 10), the office works closely with various stakeholders to ensure efficient and effective broadband expansion. As part of our mission, OBAE collaborates with the Connect New Mexico Council and oversees the Connect New Mexico Fund, which received significant appropriations totaling \$124 million (Senate Bill 377). The department also oversees several federal grant programs including the American Rescue Plan Act – Capital Projects Fund and the Broadband Equity, Access and Deployment (BEAD) grant. Through these legislative mandates and strategic partnerships, OBAE is dedicated to driving equitable broadband solutions, bridging the digital divide, and enhancing connectivity for all New Mexicans.

Major Issues and Accomplishments:

The Office of Broadband Access & Expansion celebrated many successes in FY2025 and FY2026. The Office continues to work with subgrantees to obligate and expend the Connect New Mexico Fund which absent any legislative extension, reverts to the Connect New Mexico Council on June 30, 2026. The Office has obligated all funding from American Rescue Plan Act – Capital Projects Fund, formerly known as Connect NM Pilot Program. OBAE’s project managers are working with subgrantees, and all projects under ARPA-CPF are expected to be substantially complete by December 2026. The Governor appointed a Broadband Director, Jeff Lopez, and a Broadband Deputy Director, Aquiles Trujillo in June of 2025. The Office also held a Tribal convening in August of 2025 bringing together Tribal governments, the Indian Affairs Department, and the Department of Information Technology to coordinate and provide updates to Tribal leadership on Tribal broadband leaders statewide. In August 2025, the Office published the Final Proposal for the State’s \$675M allocation from the BEAD. Through the BEAD program, the Office expects all unserved and underserved households and small businesses to have enforceable commitments for broadband access by the end of FY2026.

Overview of Request:

The Office requests an additional \$427.7K of general funds for FY2027. This is for the authorization of two FTEs (Deputy Broadband Director and Public Information Officer) and the salaries and benefits for those positions. The increase also covers the projected increases to group benefits and to implement longevity pay. These positions and benefits costs will ensure strong leadership, continued strong public engagements to meet the Office's mission of leadership to drive bold, equitable, and inclusive broadband solutions.

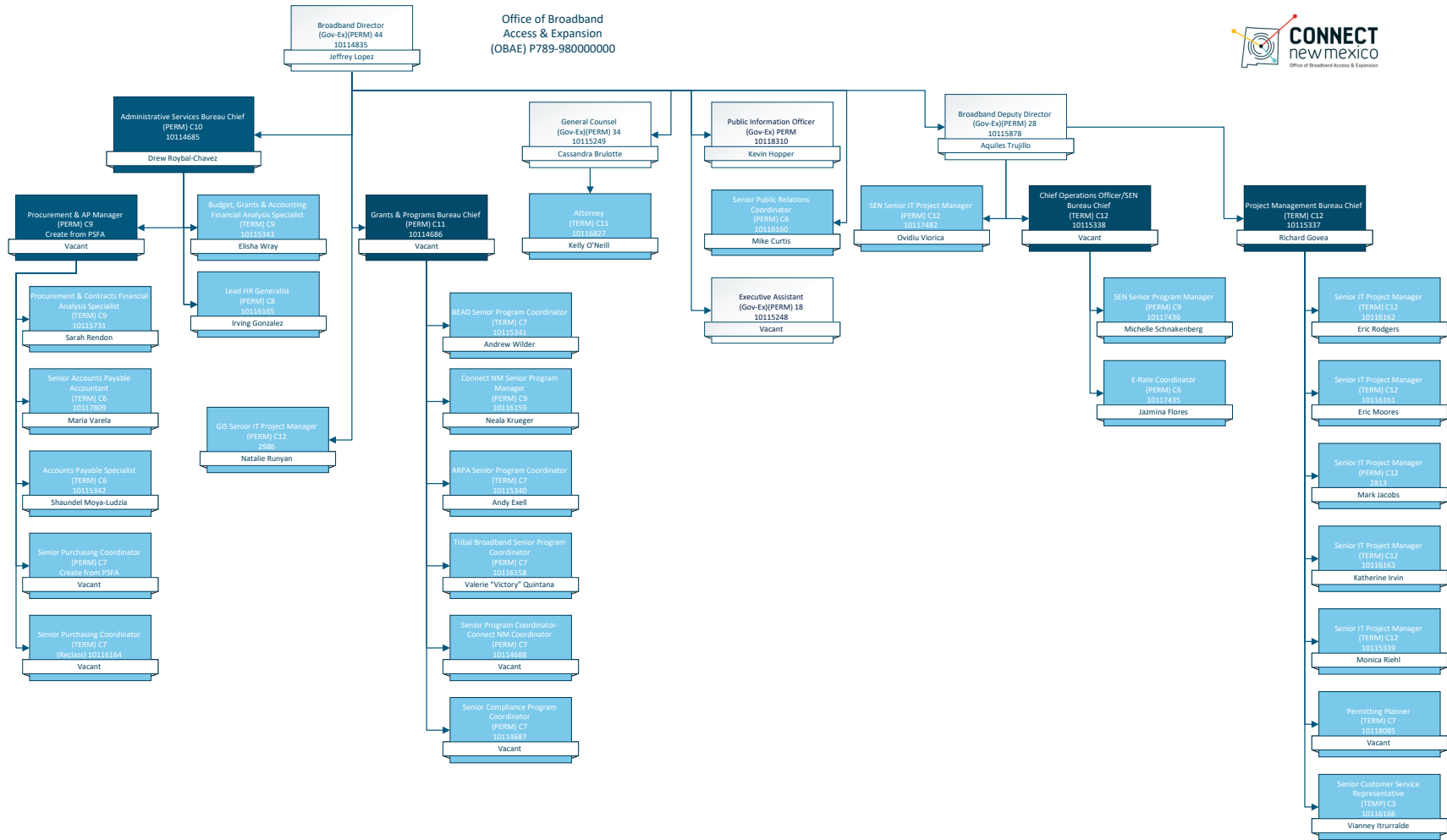
Programmatic Changes:

There are no programmatic changes to the Office of Broadband Access and Expansion.

Base Budget Justification:

The Office is requesting an additional \$427.7K for the following:
1.) Authorization and funding for a Broadband Deputy Director and PIO at \$373.8K.
2.) Group insurance increases at \$47.4K
3.) Longevity pay at \$6.5K
These new positions and funding will help to ensure strong leadership and an organizational structure that will provide strong results for the office.

Office of Broadband
Access & Expansion
(OBAAE) P789-98000000



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

BU PCode Department
 36100 P789 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	1,738.7	1,709.2	1,801.8	0.0	2,229.5	0.0	2,229.5
112 Other Transfers	0.0	679.5	650.0	0.0	650.0	0.0	650.0
120 Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	650.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	2,388.7	2,388.7	2,451.8	0.0	2,879.5	0.0	2,879.5
REVENUE	2,388.7	2,388.7	2,451.8	0.0	2,879.5	0.0	2,879.5
EXPENSE							
200 Personal services and employee benefits	1,844.7	1,844.7	1,907.8	2,468.2	2,335.5	0.0	2,335.5
300 Contractual services	125.0	0.0	125.0	0.0	125.0	0.0	125.0
400 Other	419.0	544.0	419.0	0.0	419.0	0.0	419.0
EXPENDITURES	2,388.7	2,388.7	2,451.8	2,468.23	2,879.5	0.0	2,879.5
500 Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER FINANCING USES	0.0	0.0	0.0	0	0.0	0.0	0.0
EXPENSE	2,388.7	2,388.7	2,451.8	2,468.23	2,879.5	0.0	2,879.5
FTE POSITIONS							
810 Permanent	14.00	0.00	15.00	19.90	18.00	0.00	18.00
FTEs	14.00	0.00	15.00	19.90	18.00	0.00	18.00
FTE POSITIONS	14.00	0.00	15.00	19.90	18.00	0.00	18.00

Broadband Access and Expansion

State of New Mexico

BU PCode Department
36100 P789 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,738.7	1,709.2	1,801.8	0.0	2,229.5	0.0	2,229.5
111	General Fund Transfers	1,738.7	1,709.2	1,801.8	0.0	2,229.5	0.0	2,229.5
499905	Other Financing Sources	0.0	679.5	650.0	0.0	650.0	0.0	650.0
112	Other Transfers	0.0	679.5	650.0	0.0	650.0	0.0	650.0
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433902	Other	650.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	650.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		2,388.7	2,388.7	2,451.8	0.0	2,879.5	0.0	2,879.5
520100	Exempt Perm Positions P/T&F/T	186.0	109.3	186.0	377.2	466.9	0.0	466.9
520200	Term Positions	0.0	477.4	0.0	0.4	477.4	0.0	477.4
520300	Classified Perm Positions F/T	1,210.3	765.2	1,284.9	1,472.5	807.5	0.0	807.5
520500	Temporary Positions F/T & P/T	0.0	8.2	0.0	0.9	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	5.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	24.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	69.4	58.5	69.4	109.6	128.6	0.0	128.6
521200	Retirement Contributions	228.5	260.1	228.5	353.6	282.5	0.0	282.5
521300	F I C A	103.8	103.7	103.8	113.6	125.3	0.0	125.3
521400	Workers' Comp Assessment Fee	0.0	0.1	0.0	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	3.9	0.1	1.4	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	9.8	0.3	0.8	0.0	0.8	0.0	0.8
521700	RHC Act Contributions	33.0	27.0	33.0	40.3	38.6	0.0	38.6
521900	Other Employee Benefits	0.0	0.0	0.0	0.0	6.5	0.0	6.5
200	Personal services and employee benef	1,844.7	1,844.7	1,907.8	2,468.2	2,335.5	0.0	2,335.5
535200	Professional Services	20.0	0.0	0.0	0.0	56.0	0.0	56.0
535300	Other Services	0.0	0.0	20.0	0.0	56.0	0.0	56.0
535400	Audit Services	0.0	0.0	0.0	0.0	13.0	0.0	13.0
535600	IT Services	105.0	0.0	105.0	0.0	0.0	0.0	0.0
300	Contractual services	125.0	0.0	125.0	0.0	125.0	0.0	125.0
542100	Employee I/S Mileage & Fares	5.0	1.3	5.0	0.0	12.0	0.0	12.0
542200	Employee I/S Meals & Lodging	10.0	4.5	10.0	0.0	12.0	0.0	12.0
542300	Brd & Comm Mbr Meals & Lodging	10.0	0.0	0.0	0.0	0.0	0.0	0.0

Broadband Access and Expansion

State of New Mexico

BU PCode Department
36100 P789 000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	0.0	0.2	0.0	0.0	0.3	0.0	0.3
542700	Transp - Transp Insurance	2.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	25.0	0.3	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	0.0	0.2	0.0	0.0	0.2	0.0	0.2
543500	Maint - Supplies	0.0	0.3	0.0	0.0	0.4	0.0	0.4
543830	IT HW/SW Agreements	45.9	7.5	10.0	0.0	15.0	0.0	15.0
544000	Supply Inventory IT	0.0	6.1	88.0	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	25.0	3.0	25.0	0.0	18.0	0.0	18.0
544400	Supplies-Field Supplies	0.0	0.4	0.0	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	0.0	82.2	0.0	0.0	15.0	0.0	15.0
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.2	0.0	0.2
545700	ISD Services	1.8	36.9	1.8	0.0	38.0	0.0	38.0
545710	DOIT HCM Assessment Fees	4.3	0.7	5.0	0.0	5.0	0.0	5.0
545900	Printing & Photo Services	3.0	1.8	0.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	10.0	0.2	0.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	125.0	320.7	125.0	0.0	171.4	0.0	171.4
546500	Rent Of Equipment	5.0	0.0	5.0	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	9.5	36.8	14.4	0.0	38.0	0.0	38.0
546700	Subscriptions/Dues/License Fee	0.0	5.2	0.0	0.0	6.0	0.0	6.0
546800	Employee Training & Education	2.5	12.2	8.8	0.0	15.0	0.0	15.0
546900	Advertising	10.0	0.0	10.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	0.0	1.9	0.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	75.0	0.0	75.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	30.0	10.3	30.0	0.0	12.0	0.0	12.0
549700	Employee O/S Meals & Lodging	20.0	10.9	0.0	0.0	12.0	0.0	12.0
400	Other	419.0	544.0	419.0	0.0	419.0	0.0	419.0
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		2,388.7	2,388.7	2,451.8	2,468.2	2,879.5	0.0	2,879.5
810	Permanent	14.00	0.00	16.00	19.90	18.00	0.00	18.00
810	Permanent	14.00	0.00	16.00	19.90	18.00	0.00	18.00
TOTAL FTE POSITIONS		14.00	0.00	16.00	19.90	18.00	0.00	18.00

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P789 - Broadband Access and Expansion

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,229.5	0.0	650.0	0.0	2,879.5
Personal services and employee benefits	1,685.5	0.0	650.0	0.0	2,335.5
Contractual services	125.0	0.0	0.0	0.0	125
Other	419.0	0.0	0.0	0.0	419
USES Total:	2,229.5	0.0	650.0	0.0	2,879.5
Net:	0.0	0.0	0.0	0.0	0.0

Department of Information Technology
Performance Measures Summary

P789 Broadband Access and Expansion

Purpose: The purpose of the broadband access and expansion program is to achieve enterprising, affordable broadband solutions for New Mexicans that honor the state’s rich heritage and elevate the quality of life for all.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of eligible households participating in a federal affordability program	0%	0%	0%	100%	
Outcome	Percent of households and businesses with internet connection speeds below the federal communications commission speed benchmark now connected to broadband meeting the benchmark	0%	62%	0%	18%	
Explanatory	Number of students who can participate in distance learning, homework or other online learning statewide	0	190,000	N/A	N/A	
Explanatory	Number of partner organizations participating in agency workforce development programs, workshops or events	0	162	N/A	N/A	

Broadband Access and Expansion

BU PCode
36100 P789

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	52.35	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	355.29	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	36.97	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	87.64	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	25.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	11.13	0.0	0.0	0.0	0.0	0.0	
11890	520300	Classified Perm Positions F/T	0.0	0.0	193.65	0.0	0.0	0.0	0.0	0.0	
11890	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0	
11890	521200	Retirement Contributions	0.0	0.0	36.83	0.0	0.0	0.0	0.0	0.0	
11890	521300	F I C A	0.0	0.0	11.87	0.0	0.0	0.0	0.0	0.0	
11890	521700	RHC Act Contributions	0.0	0.0	4.79	0.0	0.0	0.0	0.0	0.0	
68390	520100	Exempt Perm Positions P/T&F/T	109.3	186.0	324.89	466.9	0.0	0.0	0.0	466.9	Salary for Deputy Director and PIO
68390	520200	Term Positions	477.4	0.0	0.4	477.4	0.0	0.0	0.0	477.4	TERM funding for PBAE staff
68390	520300	Classified Perm Positions F/T	765.2	1,284.9	923.6	157.5	0.0	650.0	0.0	807.5	PERM funding for OBAE staff
68390	520500	Temporary Positions F/T & P/T	8.2	0.0	0.9	0.0	0.0	0.0	0.0	0.0	
68390	520600	Paid Unused Sick Leave	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
68390	520700	Overtime & Other Premium Pay	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
68390	520800	Annl & Comp Paid At Separation	24.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
68390	521100	Group Insurance Premium	58.5	69.4	61.41	128.6	0.0	0.0	0.0	128.6	Group Insurance for Deputy Director & PIO (\$11.8) Group Benefits Increases (\$47.4K)
68390	521200	Retirement Contributions	260.1	228.5	229.17	282.5	0.0	0.0	0.0	282.5	Retirement for Deputy Director & PIO
68390	521300	F I C A	103.7	103.8	76.75	125.3	0.0	0.0	0.0	125.3	FICA for Deputy Director & PIO
68390	521400	Workers' Comp Assessment Fee	0.1	0.0	0	1.4	0.0	0.0	0.0	1.4	Worker's Comp Assessment Fees for OBAE staff
68390	521410	GSD Work Comp Insur Premium	0.1	1.4	0	0.0	0.0	0.0	0.0	0.0	
68390	521600	Employee Liability Ins Premium	0.3	0.8	0	0.8	0.0	0.0	0.0	0.8	Employee Liability Insurance for OBAE staff
68390	521700	RHC Act Contributions	27.0	33.0	24.35	38.6	0.0	0.0	0.0	38.6	RHC for Deputy Director & PIO
68390	521900	Other Employee Benefits	0.0	0.0	0	6.5	0.0	0.0	0.0	6.5	Longevity Pay for OBAE staff
	200	Personal services and employee benef	1,844.7	1,907.8	2,468.23	1,685.5	0.0	650.0	0.0	2,335.5	
68390	542100	Employee I/S Mileage & Fares	1.3	5.0	0	12.0	0.0	0.0	0.0	12.0	In State Travel Mileage Reimbursements for OBAE staff
68390	542200	Employee I/S Meals & Lodging	4.5	10.0	0	12.0	0.0	0.0	0.0	12.0	In State meals and lodging reimbursements for OBAE staff

Broadband Access and Expansion

State of New Mexico

BU PCode
36100 P789

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
68390	542500	Transp - Fuel & Oil	0.2	0.0	0	0.3	0.0	0.0	0.0	0.3	Transportation and fuel
68390	542800	State Transp Pool Charges	0.3	6.0	0	6.0	0.0	0.0	0.0	6.0	leased vehicles
68390	543400	Maint - Property Insurance	0.2	0.0	0	0.2	0.0	0.0	0.0	0.2	Property Insurance
68390	543500	Maint - Supplies	0.3	0.0	0	0.4	0.0	0.0	0.0	0.4	Maintenance Supplies
68390	543830	IT HW/SW Agreements	7.5	10.0	0	15.0	0.0	0.0	0.0	15.0	IT Software licenses used by OBAE staff
68390	544000	Supply Inventory IT	6.1	88.0	0	20.0	0.0	0.0	0.0	20.0	IT equipment such as computers, monitors, keyboards and toner
68390	544100	Supplies-Office Supplies	3.0	25.0	0	18.0	0.0	0.0	0.0	18.0	Office supplies for OBAE staff
68390	544400	Supplies-Field Supplies	0.4	0.0	0	0.5	0.0	0.0	0.0	0.5	Field supplies for Project Management Bureau staff
68390	544900	Supplies-Inventory Exempt	82.2	0.0	0	15.0	0.0	0.0	0.0	15.0	Office equipment such as chairs and other furniture items
68390	545609	Report/Record Inter St Agency	0.2	0.0	0	0.2	0.0	0.0	0.0	0.2	Background checks for newly hired OBAE staff
68390	545700	ISD Services	36.9	1.8	0	38.0	0.0	0.0	0.0	38.0	ISD Services
68390	545710	DOIT HCM Assessment Fees	0.7	5.0	0	5.0	0.0	0.0	0.0	5.0	DoIT HCM Fees
68390	545900	Printing & Photo Services	1.8	0.0	0	5.0	0.0	0.0	0.0	5.0	Printing for OBAE staff
68390	546100	Postage & Mail Services	0.2	0.0	0	2.0	0.0	0.0	0.0	2.0	Postage
68390	546400	Rent Of Land & Buildings	320.7	125.0	0	171.4	0.0	0.0	0.0	171.4	Lease of Albuquerque OBAE office and data leases for SEN data
68390	546500	Rent Of Equipment	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	Water cooler leases, copy machines, postage machine
68390	546610	DOIT Telecommunications	36.8	14.4	0	38.0	0.0	0.0	0.0	38.0	DoIT Telecomm Fees
68390	546700	Subscriptions/Dues/License Fee	5.2	0.0	0	6.0	0.0	0.0	0.0	6.0	Subscriptions and dues for OBAE staff
68390	546800	Employee Training & Education	12.2	8.8	0	15.0	0.0	0.0	0.0	15.0	Training for OBAE staff
68390	546900	Advertising	0.0	10.0	0	5.0	0.0	0.0	0.0	5.0	Advertising for Connect NM Council Meetings and other advertising
68390	547900	Miscellaneous Expense	1.9	0.0	0	5.0	0.0	0.0	0.0	5.0	Promotional items for broadband day
68390	548300	Information Tech Equipment	0.0	75.0	0	0.0	0.0	0.0	0.0	0.0	
68390	549600	Employee O/S Mileage & Fares	10.3	30.0	0	12.0	0.0	0.0	0.0	12.0	Out of State Mileage and fares for OBAE staff
68390	549700	Employee O/S Meals & Lodging	10.9	0.0	0	12.0	0.0	0.0	0.0	12.0	Out of state meals and lodging for OBAE staff
	400	Other	544.0	419.0	0	419.0	0.0	0.0	0.0	419.0	
68390	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			2,388.7	2,326.8		2,104.5	0.0	650.0	0.0	2,754.5	

Broadband Access and Expansion

BU PCode
36100 P789

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			
68390	535200	Professional Services	1001	Professional Services- Broadband Consulting	0.0	56.0	0.0	0.0	0.0	56.0	This is used for broadband consultants deemed as professional services.
68390	535300	Other Services	1000	Other Services- Broadband Consulting	0.0	56.0	0.0	0.0	0.0	56.0	This is used for broadband consultants deemed as other services.
68390	535400	Audit Services	1001	Audit Services	0.0	13.0	0.0	0.0	0.0	13.0	OBAE's portion of the annual financial audit
68390	535600	IT Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					0.0	125.0	0.0	0.0	0.0	125.0	

Program Description:

The statutory mission of the Office of Cybersecurity (“OCS”) is to promote cybersecurity in the public sector. OCS provides cybersecurity services to all executive agencies and interested public entities such as K-12 schools, higher educational institutions, counties, municipalities, tribal entities, and critical infrastructure such as water and wastewater in New Mexico.

OCS fulfills its mission through strategic initiatives and its Enterprise Cybersecurity Program (ECP). Objectives include protecting state-owned Information technology (IT) infrastructure covering networks, systems, applications, and data, establishing standardized cybersecurity practices, coordinating cyber incident response, serving as a central cybersecurity point-of-contact, and enabling informed decision-making through risk analysis.

ECP services include attack surface management, vulnerability management, risk assessments, cybersecurity awareness training, phishing campaigns, penetration testing, and a security operations center (“SOC”).

Major Issues and Accomplishments:**MAJOR ISSUES**

In FY25, the Office of Cybersecurity (OCS) faced a range of challenges tied to both operational complexity and evolving threat landscapes. One of the most pressing issues was the persistence of cybersecurity vulnerabilities across state and local entities. These included human factors like insufficient training, technical threats such as ransomware and malware attacks, and gaps in data protection. The statutory authority of OCS’s is limited to executive agencies only, this restricts the oversight of over 450 entities including, K-12 schools, higher education institutions, counties, municipalities, tribal governments, and critical infrastructure. This authoritative limitation made it difficult to implement proactive strategies statewide.

Through the risk assessment OCS was able to identify notable shortfalls in resources needed to address known cybersecurity vulnerabilities. Identified critical gaps include outdated systems, insufficient backups, lack of staffing and funding to remediate them. Many vulnerabilities remained unresolved longer than ideal, increasing the risk of exploitation and undermining the state’s overall cyber resilience.

Internally, OCS also struggled with staffing shortages and budget constraints. Despite having 15 authorized positions, only 12 were filled due to delays in hiring, salary limitations, administrative bottlenecks, and insufficient funding. The OCS has had to use other funding categories to sustain staffing operations. The OCS currently has three TERMS, three contracts, and three Intern positions. OCS has an immediate need to convert three TERM positions to PERM. Financially, the agency faced a nearly \$600K shortfall between its needs and appropriate funds, while still managing high-cost cybersecurity tools and services, to maintain appropriate security posture.

ACCOMPLISHMENTS IN FY25

Despite the above challenges, including federal funding resource restrictions and limited nonrecurring special appropriations, OCS made substantial progress in FY25 across several strategic areas. OCS expanded its ECP services to cover a broader range of subscribers including the state largest public schools and Higer Education institutions who participated voluntarily.

Additionally, OCS is on boarding new subscribers in critical infrastructure sector such as water & wastewater systems and emergency call centers. OCS collaborated with the New Mexico Environment Department and the New Mexico Department of Homeland Security and Emergency Management to develop the Water and Wastewater Cybersecurity Plan required by the Environmental Protection Agency.

OCS took a decisive step in strengthening cyber resilience through the deployment of a Governance, Risk, and Compliance platform that is designed to support a comprehensive cybersecurity risk assessment program and NIST 800-53 compliance to meet State minimum cybersecurity standards.

The State Chief Information Officer formalized through the Incident Reporting Order, a process to streamline how cyber incidents are reported, escalated, and resolved across New Mexico's public sector. This effort ensures timely coordination during a cybersecurity event enabling faster triage and containment of threats.

The State and Local Cybersecurity Grant Program (SLCGP) has been a significant success in its first year of implementation. With a total award amount of \$2,413,383.00, the program has effectively funded all 26 local subscribers that applied. Notable achievements include the on-time and under-budget completion of the National Cybersecurity Risk (NCSR) Assessment project, as well as exemplary program and financial desk reviews performed by CISA and FEMA. However, it's important to note that the SLCGP only provides four years of funding, with varying award amounts and project goals each year. As SLCGP funding diminishes the State will need to provide funding for continuity to maintain these critical security services

Overview of Request:

In FY2025 OCS provided one or more of the ECP services to 442 different public entities across New Mexico. The services were paid for using special appropriations, grant awards and are provided at no cost to the Subscriber to meet state minimum cybersecurity standards. The OCS team conducted over 6,000 subscriber engagements, including monthly scan reviews, penetration testing reports, incident report intake and triage, compliance reviews, alert analysis, and consultation on strategic matters.

In FY25 the SOC supported a total of 2,576 alerts and mitigated risk for Executive Agencies. The incident response team assisted and guided subscribers through 14 different and unrelated cyber incidents.

The ECP services are critical first line defenses against cyber-attacks and allow New Mexico to be in a proactive state rather than reactive. Proactive cybersecurity is like locking your doors, installing a security system, and checking for weak spots in your home. Reactive cybersecurity is like calling the police after a break-in, necessary but too late to prevent the loss.

In addition to the ECP services, the OCS is working with the Cybersecurity Advisory Committee, the Cybersecurity Planning Committee and other stakeholders to develop written policy templates to support the compliance with State and Federal standards that help protect New Mexicans.

Programmatic Changes:

Base Budget Justification: OCS is proposing a \$6,477,500 increase to its FY27 operating budget, bringing the total request to \$13 million. With the growing scope of responsibilities, the rising cost of essential services, and the strategic importance of cybersecurity, it is imperative that OCS receive a base budget increase.

This increase is needed to ensure continuity, resilience and strategic growth. The increase covers \$765,000 for payroll to support core staffing and address persistent vacancies, and \$1.8 million to fulfill the state's cost-share obligations under the SLCGP. Additionally, \$2.6 million is needed to fund the Statewide Risk Assessment, GRC Platform and Attack Surface Management Program. To ensure rapid response capabilities, OCS is also seeking \$1 million for an Incident Response retainer, enabling support for the State of New Mexico, school districts, and local governments during cyber events. Finally, \$312,500 is allocated for a Web Application Firewall, a critical layer of defense for safeguarding public-facing digital services.

P791 – Cybersecurity

Cabinet Secretary Designee and State CIO
 Manny Barreras
 OL:A; ST:05 CLSS
 Perm # 00045515 GR:46
 OL: B; ST:01; GOVEX

Admin Assistant II
 Jenna Espinoza
 Perm #2718 GR:20
 OL:D; ST:01 GOVEX
 Governor's Office

State ci of Cybersecurity
M4 EXE MGR IT 14
 IT CIO V
 Raja Sambandam
 Perm # 49192 GR:II
 OL:F; ST:05 CLSS

M3 SR MGR IT-12
 IT SEC & Comp Mgr I
Flori Martinez
 Perm 10117490 GR IGI
 OL:H; ST:10 CLSS

M4 EXE MGR IT SEC 14
 IT PROJ. Mgr IV
Daniel T. Garcia
 Perm # 2773 GR:IH
 OL:H; ST:15 CLSS

M1CHIEF DATA SC 12
 Data Chief
 VACANT
 Perm 10117491 GR:IE
 OL:H; ST:10 CLSS

Attorney
Todd Baran
 Perm 10117488 GR:LH
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CISO Cybersecurity
 2000000000

Graduate AI Intern
 Teja Swaroop 6/23
 10117988 GR:60
 OL: I; ST: 05; CLSS

Graduate WWS Intern
 10117989
 Vigneshwari 7/7
 Jayaprakash
 GR:60
 OL: I; ST: 05; CLSS

P3 SR IT S&C T 10
 IT SEC & Comp Admin III
 VACANT
 Perm 10117493 GR:IF
 OL:H; ST:10 CLSS

P3 SR IT S&C T 10
 IT SEC & Comp Admin III
 Melody Griego
 Perm 10117494 GR:IF
 OL:H; ST:10 CLSS

P3 IT S&C T 9
 IT SEC & Comp Admin II
 Harshith Vemula 10/28
 Perm 10117492 GR:IE
 OL:H; ST:10 CLSS

P3 IT S&C T 9
 IT SEC & COMPLIANCE
 ADMIN II
 Giovanni Carranza 9/3
 Perm # 2861 GR:IE
 OL:H; ST:10 CLSS

P2 IT NET ADM 9
 NETWORK ADMIN I
 Robert Abeyta
 Perm # 2893 GR:ID
 OL: I; ST: 05; CLSS

P1 ASOC S&C T 8
 IT SEC & COM ADMIN I
 Zack Scarlott
 Perm #2821 GR:ID
 OL:H; ST:25 CLSS

P3 SR IT S&C T 10
 IT SEC & Compliance III
 VACANT
STERN # 10117004
 GR:IF
 OL:H; ST:15 CLSS

P3 SR IT S&C T 10
 IT SEC & Compliance III
 VACANT
STERN # 10117005
 GR:IF
 OL:H; ST:15 CLSS

P1 ASOC S&C T 8
 IT SEC & Compliance I
STERN SPO
 VACANT
 Perm # 10117695 GR:ID
 OL:H; ST:15 CLSS

P1 ASOC S&C T 8
 IT SEC & Compliance I
 Daniel Brose 5/10
STERN SPO
 Perm # 10117696 GR:ID
 OL:H; ST:15 CLSS

P3 SR IT PG MGR-12
 IT Proj Mgr. III/GIS
 VACANT
 PERM # 10116924
 Perm# GR:IG
 OL:E; ST:05 CLSS

P2 IT PROJ MGR 11
 IT PROJ.MGR II
 Tracy Lopez 9/3
 Perm # 23799 GR:IF
 OL:G; ST:35 CLSS

P2 IT PROJ MGR 11
 IT PROJ.MGR II
STERN VACANT
 Perm # 10116672 GR:IF
 OL:G; ST:35 CLSS

P3 SR it BUS AN -11
 IT Business Analyst II
 Melissa Gutierrez
 Perm# 10102548 GR:IF
 OL:D; ST:01 CLSS

Undergrad Intern
 VACANT
 10115737 GR:55
 OL: I; ST: 05; CLSS

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

BU PCode Department
 36100 P791 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	6,522.5	6,492.9	6,578.8	0.0	13,000.0	0.0	13,000.0
112 Other Transfers	0.0	894.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	6,522.5	7,388.1	6,578.8	0.0	13,000.0	0.0	13,000.0
REVENUE	6,522.5	7,388.1	6,578.8	0.0	13,000.0	0.0	13,000.0
EXPENSE							
200 Personal services and employee benefits	1,635.1	1,635.1	1,691.4	3,078.8	2,397.1	0.0	2,397.1
300 Contractual services	3,739.5	4,860.6	3,572.6	0.0	3,572.6	0.0	3,572.6
400 Other	832.8	832.8	832.8	0.0	6,449.1	0.0	6,449.1
EXPENDITURES	6,207.4	7,328.5	6,096.8	3,078.82	12,418.8	0.0	12,418.8
500 Other financing uses	315.1	315.1	482.0	0.0	581.2	0.0	581.2
OTHER FINANCING USES	315.1	315.1	482.0	0	581.2	0.0	581.2
EXPENSE	6,522.5	7,643.6	6,578.8	3,078.82	13,000.0	0.0	13,000.0
FTE POSITIONS							
810 Permanent	14.00	0.00	14.00	23.00	17.00	0.00	17.00
FTEs	14.00	0.00	14.00	23.00	17.00	0.00	17.00
FTE POSITIONS	14.00	0.00	14.00	23.00	17.00	0.00	17.00

BU PCode Department
36100 P791 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,522.5	6,492.9	6,578.8	0.0	13,000.0	0.0	13,000.0
111	General Fund Transfers	6,522.5	6,492.9	6,578.8	0.0	13,000.0	0.0	13,000.0
452009	Federal - Indirect Interagency	0.0	864.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	29.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	894.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,522.5	7,388.1	6,578.8	0.0	13,000.0	0.0	13,000.0
520100	Exempt Perm Positions P/T&F/T	0.0	86.2	0.0	203.2	50.0	0.0	50.0
520200	Term Positions	0.0	44.4	0.0	0.7	50.0	0.0	50.0
520300	Classified Perm Positions F/T	1,443.8	1,067.1	1,500.2	2,115.1	1,879.1	0.0	1,879.1
520500	Temporary Positions F/T & P/T	0.0	1.8	0.0	2.4	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	31.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	32.0	58.1	32.0	150.5	69.7	0.0	69.7
521200	Retirement Contributions	98.2	230.4	98.2	417.6	230.0	0.0	230.0
521300	F I C A	44.6	88.7	44.6	142.3	78.0	0.0	78.0
521400	Workers' Comp Assessment Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.7	0.8	1.4	0.0	1.0	0.0	1.0
521600	Employee Liability Ins Premium	1.6	0.3	0.8	0.0	8.3	0.0	8.3
521700	RHC Act Contributions	14.2	24.0	14.2	47.0	31.0	0.0	31.0
200	Personal services and employee benef	1,635.1	1,635.1	1,691.4	3,078.8	2,397.1	0.0	2,397.1
535200	Professional Services	480.0	258.2	1,200.0	0.0	480.0	0.0	480.0
535300	Other Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	3,259.5	4,602.4	2,372.6	0.0	3,092.6	0.0	3,092.6
300	Contractual services	3,739.5	4,860.6	3,572.6	0.0	3,572.6	0.0	3,572.6
542100	Employee I/S Mileage & Fares	10.0	0.1	10.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	10.0	0.0	10.0	0.0	5.0	0.0	5.0
543400	Maint - Property Insurance	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	386.5	611.4	770.9	0.0	6,233.9	0.0	6,233.9
544000	Supply Inventory IT	0.0	1.5	0.0	0.0	0.0	0.0	0.0
544100	Supplies-Office Supplies	10.0	0.0	10.0	0.0	10.0	0.0	10.0
545600	Reporting & Recording	0.0	2.2	0.0	0.0	0.0	0.0	0.0

BU PCode Department
 36100 P791 000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	10.6	38.4	12.5	0.0	12.5	0.0	12.5
545710	DOIT HCM Assessment Fees	7.1	1.3	5.0	0.0	5.1	0.0	5.1
545900	Printing & Photo Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	15.5	22.9	14.4	0.0	17.6	0.0	17.6
546700	Subscriptions/Dues/License Fee	0.0	148.8	0.0	0.0	150.0	0.0	150.0
546800	Employee Training & Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	383.1	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	3.6	0.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	1.9	0.0	0.0	5.0	0.0	5.0
400	Other	832.8	832.8	832.8	0.0	6,449.1	0.0	6,449.1
555106	OFU - INTRA-Agency	315.1	315.1	482.0	0.0	581.2	0.0	581.2
500	Other financing uses	315.1	315.1	482.0	0.0	581.2	0.0	581.2
TOTAL EXPENSE		6,522.5	7,643.6	6,578.8	3,078.8	13,000.0	0.0	13,000.0
810	Permanent	14.00	0.00	14.00	23.00	17.00	0.00	17.00
810	Permanent	14.00	0.00	14.00	23.00	17.00	0.00	17.00
TOTAL FTE POSITIONS		14.00	0.00	14.00	23.00	17.00	0.00	17.00

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P791 - Cybersecurity Office

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,000.0	0.0	0.0	0.0	13,000.0
Personal services and employee benefits	2,397.1	0.0	0.0	0.0	2,397.1
Contractual services	3,572.6	0.0	0.0	0.0	3,572.6
Other	6,449.1	0.0	0.0	0.0	6,449.1
Other financing uses	581.2	0.0	0.0	0.0	581.2
USES Total:	13,000.0	0.0	0.0	0.0	13,000.0
Net:	0.0	0.0	0.0	0.0	0.0

Department of Information Technology
Performance Measures Summary

P791 Cybersecurity Office

Purpose: The purpose of the cybersecurity program is to promote a safe and secure enterprise computing environment and protect the privacy and security of individuals and their information through the implementation of industry-accepted security policies, standards and procedures.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12	12	4	4	
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	72%	85%	85%	

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	588.19	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	33.74	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	111.88	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	36.05	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	14.54	0.0	0.0	0.0	0.0	0.0	
38310	520100	Exempt Perm Positions P/T&F/T	86.2	0.0	203.22	50.0	0.0	0.0	0.0	50.0	
38310	520200	Term Positions	44.4	0.0	0.68	50.0	0.0	0.0	0.0	50.0	
38310	520300	Classified Perm Positions F/T	1,067.1	1,500.2	1,526.87	1,879.1	0.0	0.0	0.0	1,879.1	Increase to convert current term staff to permanent.
38310	520500	Temporary Positions F/T & P/T	1.8	0.0	2.41	0.0	0.0	0.0	0.0	0.0	
38310	520700	Overtime & Other Premium Pay	31.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
38310	520800	Annl & Comp Paid At Separation	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
38310	521100	Group Insurance Premium	58.1	32.0	116.81	69.7	0.0	0.0	0.0	69.7	
38310	521200	Retirement Contributions	230.4	98.2	305.73	230.0	0.0	0.0	0.0	230.0	
38310	521300	F I C A	88.7	44.6	106.29	78.0	0.0	0.0	0.0	78.0	
38310	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
38310	521410	GSD Work Comp Insur Premium	0.8	1.4	0	1.0	0.0	0.0	0.0	1.0	
38310	521600	Employee Liability Ins Premium	0.3	0.8	0	8.3	0.0	0.0	0.0	8.3	
38310	521700	RHC Act Contributions	24.0	14.2	32.42	31.0	0.0	0.0	0.0	31.0	
	200	Personal services and employee benef	1,635.1	1,691.4	3,078.82	2,397.1	0.0	0.0	0.0	2,397.1	
38310	542100	Employee I/S Mileage & Fares	0.1	10.0	0	5.0	0.0	0.0	0.0	5.0	
38310	542200	Employee I/S Meals & Lodging	0.0	10.0	0	5.0	0.0	0.0	0.0	5.0	
38310	543400	Maint - Property Insurance	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
38310	543830	IT HW/SW Agreements	611.4	770.9	0	6,233.9	0.0	0.0	0.0	6,233.9	State and Local Cybersecurity Grant Program Cost Share. Years 1 and 2 of the cost share were waived. Year 3 waiver is not approved and is 30% of the total year 3 award.to cover statewide Risk Assessment, Governance Risk & Compliance, and Attack Surface Management Program - Executive Order 2024-011 to include State Agencies, K-12, HEI, Counties, Municipalities, Tribal, and Water and Wastewater entities.Incident Response retainer to support SoNM, Schools, and Local Government Entities in responding to and isolating incidents. Web Application Firewall

BU PCode
36100 P791

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
38310	544000	Supply Inventory IT	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0
38310	544100	Supplies-Office Supplies	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0
38310	545600	Reporting & Recording	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0
38310	545609	Report/Record Inter St Agency	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
38310	545700	ISD Services	38.4	12.5	0	12.5	0.0	0.0	0.0	12.5
38310	545710	DOIT HCM Assessment Fees	1.3	5.0	0	5.1	0.0	0.0	0.0	5.1
38310	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
38310	546610	DOIT Telecommunications	22.9	14.4	0	17.6	0.0	0.0	0.0	17.6
38310	546700	Subscriptions/Dues/License Fee	148.8	0.0	0	150.0	0.0	0.0	0.0	150.0
38310	546800	Employee Training & Education	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
38310	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
38310	549600	Employee O/S Mileage & Fares	3.6	0.0	0	5.0	0.0	0.0	0.0	5.0
38310	549700	Employee O/S Meals & Lodging	1.9	0.0	0	5.0	0.0	0.0	0.0	5.0
	400	Other	832.8	832.8	0	6,449.1	0.0	0.0	0.0	6,449.1
38310	555106	OFU - INTRA-Agency	315.1	482.0	0	581.2	0.0	0.0	0.0	581.2
	500	Other financing uses	315.1	482.0	0	581.2	0.0	0.0	0.0	581.2
TOTAL EXPENSE			2,783.0	3,006.2		9,427.4	0.0	0.0	0.0	9,427.4

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			
38310	535200	Professional Services	1000	Emergency Incident Response Services, Law Offices of the Public Defender, Configuration, Maintenance, and Support Services for SolarWinds Application	258.2	480.0	0.0	0.0	0.0	480.0	
38310	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
38310	535600	IT Services	1000	Staff Augmentation for Security Operations Center. Administrative and Program Management Support related to necessary to New Mexico's participation in the Federal Department of Homeland Security State and Local Cybersecurity Grant program support.	4,602.4	3,092.6	0.0	0.0	0.0	3,092.6	
TOTAL EXPENSE					4,860.6	3,572.6	0.0	0.0	0.0	3,572.6	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 36100
Agency: Department of Information Technology
Program:
Analyst: John Padilla
Phone: 505-6371990

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Contractual Services	1,500.0
Total Sources	2,000.0	Other	500.0
Full Time Equivalents (FTE)		Total Uses	2,000.0
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To develop, test, and implement emerging information technology solutions for enterprise services.

Justification Quantitative Data (Description)

The Department of Information Technology (DoIT) seeks a special appropriation to establish a fund dedicated to evaluating and adopting transformational technologies, including Generative AI, to reduce technology friction and enhance statewide IT performance. This initiative will enable DoIT to pilot, assess, and implement cutting-edge solutions that align with agency needs, drive innovation, and improve public service delivery. The fund will support short-term, high-impact technology evaluations that are nonrecurring in nature but critical for long-term modernization.

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

This request provides one-time funding to support the evaluation, piloting, and adoption of emerging technologies that can transform government operations. Funds will be used for technology assessments, proof-of-concept deployments, expert consultations, and integration planning. As technology evolves rapidly, this nonrecurring investment ensures the state remains agile and responsive without committing to long-term operational costs prematurely.

Request: How the dollars will be spent.

- Funds will be allocated to:
- Conduct technology evaluations and pilot programs (e.g., Gen AI, automation platforms, advanced analytics).
 - Engage with vendors and consultants for technical assessments.
 - Procure limited-term licenses or sandbox environments for testing.
 - Train staff on new tools and methodologies.
 - Develop implementation roadmaps for successful technologies.

Request: Explain why request is nonrecurring need.

This request provides one-time funding to support the evaluation, piloting, and adoption of emerging technologies that can transform government operations. Funds will be used for technology assessments, proof-of-concept deployments, expert consultations, and integration planning. As technology evolves rapidly, this nonrecurring investment ensures the state remains agile and responsive without committing to long-term operational costs prematurely.

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

Without this appropriation, DoIT will lack the agility to explore and adopt transformative technologies in a timely manner. This will result in continued inefficiencies, increased technical debt, and missed opportunities to improve service delivery, cybersecurity posture, and operational resilience across state agencies.

Performance: How will agency performance be affected.

Agency performance will stagnate as legacy systems and outdated processes continue to hinder innovation. The inability to evaluate and adopt new technologies will delay modernization efforts, reduce responsiveness to agency needs, and limit the state's ability to deliver efficient, customer-centric services.

Performance: How will agency performance will be improved.

Funding will enable DoIT to proactively identify and implement high-impact technologies that streamline operations, enhance data-driven decision-making, and improve service delivery. It will also foster a culture of innovation and continuous improvement across state government.

Brief description of problem agency is addressing.

DoIT faces increasing pressure to modernize IT infrastructure and services while navigating rapid technological change. However, current funding mechanisms do not support the flexible, short-term investments needed to evaluate and adopt emerging technologies. This appropriation addresses that gap, enabling DoIT to reduce technology friction and ensure optimal IT performance statewide.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 36100
Agency: Department of Information Technology
Program:
Analyst: John Padilla
Phone: 505-637-1990

Request Type: Special (FY 27)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	5,000.0	Contractual Services	750.0
Total Sources	5,000.0	Other	4,250.0
Full Time Equivalents (FTE)		Total Uses	5,000.0
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To replace and refresh aging data center infrastructure.

Justification Quantitative Data (Description)

The Department of Information Technology (DoIT) is requesting a special appropriation to replace and refresh aging network and data center infrastructure. Much of the current infrastructure has reached end-of-life, resulting in increased maintenance costs, degraded performance, and heightened cybersecurity vulnerabilities. This investment will modernize core systems, improve service delivery to state agencies, and align with the department's FY25 performance goals of delivering secure, reliable, and cost-effective IT services.

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

This nonrecurring appropriation will fund the one-time capital replacement of obsolete network switches, routers, firewalls, and data center hardware. The funds will be used to procure and deploy modern, secure, and scalable infrastructure that supports enterprise services statewide. Because this is a capital refresh cycle tied to equipment nearing or exceeding its useful life, the need is nonrecurring and aligns with DoIT's Equipment Replacement Plan

Request: How the dollars will be spent.

Funds will be allocated to:

- Replace end-of-life network and data center hardware.
- Upgrade core routing and switching infrastructure.
- Modernize firewall and cybersecurity appliances.
- Improve data center resiliency and redundancy.
- Support installation, configuration, and testing services.

All expenditures will follow the department's published cost structures and procurement policies, with oversight from the Equipment Replacement Fund (ERF) governance process

Request: Explain why request is nonrecurring need.

This nonrecurring appropriation will fund the one-time capital replacement of obsolete network switches, routers, firewalls, and data center hardware. The funds will be used to procure and deploy modern, secure, and scalable infrastructure that supports enterprise services statewide. Because this is a capital refresh cycle tied to equipment nearing or exceeding its useful life, the need is nonrecurring and aligns with DoIT's Equipment Replacement Plan

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

Failure to fund this request will result in continued reliance on unsupported and vulnerable infrastructure, increasing the risk of service outages, degraded performance, and cybersecurity breaches. It will also hinder the department's ability to meet statutory obligations under the Cybersecurity Act and delay progress on statewide digital transformation initiatives

Performance: How will agency performance be affected.

Without this investment, DoIT's ability to deliver reliable enterprise services—including email, telecommunications, and public safety radio—will be compromised. Agencies may experience increased downtime, slower response times, and reduced confidence in IT systems. This would negatively impact the delivery of critical services to New Mexicans

Performance: How will agency performance will be improved.

With modernized infrastructure, DoIT will enhance network speed, reliability, and security. This will enable faster deployment of services, improved cybersecurity posture, and better support for cloud-based and AI-driven solutions. It will also reduce operational costs over time by eliminating the need for emergency repairs and inefficient workarounds

Brief description of problem agency is addressing.

DoIT's core infrastructure is aging and upgrades are necessary to meet the performance, security, or scalability needs of the State Government. Some components are beyond vendor support, creating operational and security risks. This appropriation addresses the urgent need to replace outdated systems and ensure continuity of government operations

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 36100
Agency: Department of Information Technology
Program:
Analyst: John Padilla
Phone: 505-637-1990

Request Type: Special (FY 27)

Rank: 3

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	5,000.0	Other	5,000.0
Total Sources	5,000.0	Total Uses	5,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For digital trunk radio systems for emergency responders statewide.

Justification Quantitative Data (Description)

The New Mexico Digital Trunked Radio System (DTRS) is a statewide, interoperable public safety communications platform supporting over 80 independent state, local, tribal, and federal entities. The system processes over 75,000 radio calls daily and is expanding to cover 92% of the state's mobile geographic area. This appropriation will subsidize subscription costs for non-state entities, ensuring equitable access to mission-critical communications infrastructure and promoting statewide interoperability.

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

This nonrecurring request provides a one-time subsidy to offset DTRS subscription costs for local, tribal, educational, and federal partners. The funding will ensure continued participation in the system while DoIT evaluates long-term cost-sharing models. The need is nonrecurring because it addresses a temporary funding gap while preserving system integrity and stakeholder engagement.

Request: How the dollars will be spent.

The requested funding will be used to: Offset DTRS subscription fees for eligible non-state entities.

Request: Explain why request is nonrecurring need.

This nonrecurring request provides a one-time subsidy to offset DTRS subscription costs for local, tribal, educational, and federal partners. The funding will ensure continued participation in the system while DoIT evaluates long-term cost-sharing models. The need is nonrecurring because it addresses a temporary funding gap while preserving system integrity and stakeholder engagement.

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

Without this subsidy, many local and federal partners may be forced to reduce or discontinue their participation in the DTRS due to budget constraints. This would fragment the state's public safety communications landscape, reduce interoperability during emergencies, and increase the risk of communication failures during multi-agency responses

Performance: How will agency performance be affected.

Without this subsidy, many local and federal partners may be forced to reduce or discontinue their participation in the DTRS due to budget constraints. This would fragment the state's public safety communications landscape, reduce interoperability during emergencies, and increase the risk of communication failures during multi-agency responses

Performance: How will agency performance will be improved.

Funding this request will allow DoT to maintain high levels of service availability, reliability, and interoperability across jurisdictions. It will also strengthen relationships with local and federal partners, improve emergency response coordination, and support the department's strategic goal of delivering enterprise-grade telecommunications services statewide

Brief description of problem agency is addressing.

Many non-state DTRS subscribers—including counties, municipalities, school districts, and federal agencies—lack the budgetary capacity to absorb rising subscription costs. Without financial support, their continued participation is at risk, threatening the integrity of the state's interoperable communications network. This appropriation ensures that all partners can remain connected and coordinated

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 36100
Agency: Department of Information Technology
Program:
Analyst: John Padilla
Phone: 505-637-1990

Request Type: Special (FY 27)

Rank: 4

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Contractual Services	1,250.0
Total Sources	2,000.0	Other	750.0
Full Time Equivalents (FTE)		Total Uses	2,000.0
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To support state and federal digital record retention and digital accessibility requirements.

Justification Quantitative Data (Description)

The Department of Information Technology (DoIT) is requesting a special appropriation to support compliance with Senate Bill 42, which mandates long-term retention and secure access to CYFD records, and to ensure all state websites meet ADA accessibility standards. These initiatives are critical to safeguarding sensitive child welfare data, ensuring digital equity, and aligning with federal and state regulatory requirements.

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

This nonrecurring request will fund the one-time development and deployment of secure digital storage infrastructure for CYFD records, as well as modernization of web platforms to meet ADA compliance standards. These are capital-intensive, project-based efforts that do not require recurring operational funding once implemented. The request also supports compliance with other potential and related time-sensitive federal mandates and legal obligations.

Request: How the dollars will be spent.

Funds will be used to: Design and implement a secure, scalable digital archive for CYFD records in compliance with SB42. Conduct accessibility audits and remediation of state websites to meet ADA and Section 508 standards. Procure tools and services for automated compliance testing and monitoring. And lastly, provide training and technical assistance to agency web administrators and records managers.

Request: Explain why request is nonrecurring need.

This nonrecurring request will fund the one-time development and deployment of secure digital storage infrastructure for CYFD records, as well as modernization of web platforms to meet ADA compliance standards. These are capital-intensive, project-based efforts that do not require recurring operational funding once implemented. The request also supports compliance with other potential and related time-sensitive federal mandates and legal obligations.

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

Failure to fund this request will result in noncompliance with SB42 and federal accessibility mandates, exposing the state to legal liability, federal enforcement actions, and reputational harm. CYFD may be unable to meet statutory obligations for record retention, and individuals with disabilities may continue to face barriers accessing public services online.

Performance: How will agency performance be affected.

Without this investment, DoIT will be unable to support CYFD and other agencies in meeting critical compliance deadlines. This will delay modernization efforts, increase the risk of data loss or unauthorized access, and perpetuate accessibility gaps across state digital services.

Performance: How will agency performance will be improved.

With this appropriation, DoIT will enhance its ability to deliver secure, compliant, and inclusive digital services. The agency will meet statutory mandates, reduce legal risk, and improve public trust by ensuring that all New Mexicans—regardless of ability—can access government services online.

Brief description of problem agency is addressing.

DoIT must implement SB42 requirements for long-term CYFD record retention and ensure that all state websites are ADA compliant. Current systems are not equipped to meet these mandates, and without targeted investment, the state risks noncompliance, legal exposure, and continued digital exclusion for individuals with disabilities.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 36100
Agency: Department of Information Technology
Program:
Analyst: Raja Sambandam
Phone: 505-660-3280

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	21,000.0	Contractual Services	13,000.0
Total Sources	21,000.0	Other	8,000.0
Full Time Equivalents (FTE)		Total Uses	21,000.0
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For the purpose of supporting cybersecurity initiatives across Executive Branch agencies, public education institutions, institutions of higher education, municipalities, counties, and other public entities for expenditures through Fiscal Year 2028.

Justification Quantitative Data (Description)

Vulnerability Management and Penetrations testing quantitative data clearly shows that: Cyber threats are increasing in frequency, complexity and cost; Human error is a major vulnerability that can be mitigated with proper policies, training and education; Regulatory compliance is financially critical and; Proactive cybersecurity policies and procedures significantly reduce risk and cost.

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

This request seeks to sustain ongoing enterprise-level cybersecurity services, including vulnerability management, security platform operations, and penetration testing. These services will support Executive Branch agencies, institutions of higher education, K-12 schools, and interested counties, municipalities, and tribal entities.

Request: How the dollars will be spent.

Provide funding for professional services, software licenses, and subscriptions necessary to support vulnerability management, security platform operations, and penetration testing activities to maintain minimum Cybersecurity standards required by law.

Request: Explain why request is nonrecurring need.

Over the past five years, these services have been financed through special nonrecurring funds. The Office of Cybersecurity has been directed to continue utilizing this funding strategy.

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

Absent continued funding, the Office of Cybersecurity will be forced to discontinue the provision of these critical security functions, thereby leaving agencies and public entities increasingly vulnerable to cyberattacks. Such exposure could result in significant financial losses, disruption of essential business operations and public services, reputational harm, legal and regulatory consequences, compromise of sensitive information, and threats to public safety and critical infrastructure

Performance: How will agency performance be affected.

Entities will face increased exposure to complex cyberattacks, potentially resulting in financial losses, disruption of business operations and public services, reputational harm, legal and regulatory consequences, compromise of sensitive information, and risks to public safety and critical infrastructure.

Performance: How will agency performance will be improved.

Funding cybersecurity initiatives will significantly enhance an agency's ability to protect its digital assets, maintain operational continuity, and build public trust by:

1. Strengthened Risk Posture

Improved threat detection and response.

Reduced attack surface by proactively identifying and remediating vulnerabilities.

2. Operational Continuity

Minimizes downtime and service disruptions caused by cyber incidents.

Ensures critical systems and data remain available to support mission delivery.

3. Regulatory Compliance

Helps meet state, federal, and industry cybersecurity standards (e.g., NIST, HIPAA, CJIS).

Reduces risk of fines, audits, and legal liabilities due to non-compliance.

4. Cost Avoidance

Prevents financial losses associated with data breaches, ransomware, and incident recovery.

Reduces reliance on emergency funding or reactive spending.

5. Public Trust and Reputation

Demonstrates a proactive commitment to safeguarding sensitive information.

Enhances confidence among citizens, partners, and stakeholders.

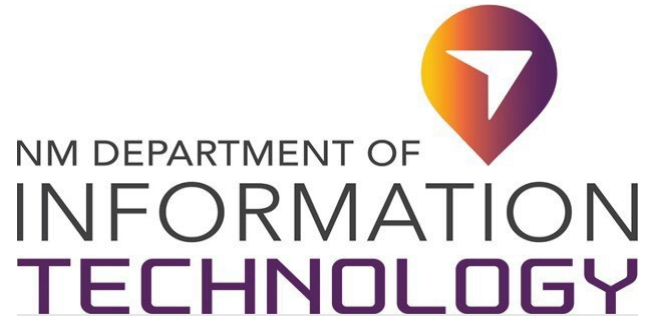
6. Workforce Enablement

Supports training and awareness programs to reduce human error.

Enables cybersecurity teams to operate more efficiently with modern tools and services.

Brief description of problem agency is addressing.

The State is currently experiencing a significant shortfall in funding, staffing, cybersecurity awareness, and protective measures necessary to address the escalating threats in the cyber domain and to meet the minimum Cybersecurity Act standards. Numerous entities and agencies lack a foundational understanding of cybersecurity principles, do not have adequate personnel or financial resources, and are often unprepared to develop or implement effective policies and procedures. Additionally, there is a widespread deficiency in the ability to identify vulnerabilities, apply appropriate remediation strategies, or effectively respond to cybersecurity incidents.



Fiscal Year 2025
Annual Performance Report
July 1, 2024, through June 30, 2025

Manny Barreras
Cabinet Secretary

361 – Department of Information Technology

The Department of Information Technology (DoIT) is the enterprise technology partner *servicing* and *supporting* state agencies with innovative solutions to advance the delivery of their core missions and create progress for all New Mexicans. DoIT provides cost-effective and efficient information technology (IT) enterprise products, services and solutions in a secure and reliable environment for its customers through leadership, strategic planning, standards, policies, architecture and oversight. The department's services include but are not limited to email, telecommunications, and public safety radio. The department is organized into three programs: Program Support, Compliance and Project Management, and Enterprise Services.

Laws 2021, Chapter 123 established the Office of Broadband Access and Expansion (OBAE). Being administratively attached to DoIT, in FY22 a new program was established for OBAE and establishing its performance measures was deferred until FY24.

In addition, Laws 2023, Chapter 115 established the Cybersecurity Act, creating the Cybersecurity Office, also administratively attached to DoIT.

The FY25 Annual Performance Report presents DoIT's performance measure results by program. Each measure includes the definition; the target goal; identifies associated data sources; and results for the year. The actual results and status of the measure shown with color codes (green, yellow, or red) are associated with the percentage of the target being reported.

Green	80% to 100% of the performance target or exceeding target
Yellow	70% to 79% of the performance target
Red	0% to 69% of the performance target

P771 – Program Support

Program Support provides leadership, guidance, and administrative services to the department in support of DoIT’s mission. Program Support includes the Office of the Secretary and Administrative Services Division. The program is responsible for the Department’s direction, administrative policies and procedures, human resources, budget and financial management, general ledger, accounts receivable and payable, purchasing and contract support. Additionally, Program Support is responsible for establishing a cost recovery model to develop fair and equitable rates for services DoIT provides to its customers.

Program Budget

The Program Support budget for FY25 included 40 authorized full-time equivalent (FTE) and the following:

Budget Category	Total (In thousands)
Salaries and Benefits	\$4569.0
Contractual	\$46.0
Other	\$305.7
Other Financing Uses	\$0
Total	\$4920.7

Source: DoIT FY25 Operating Budget

PERFORMANCE MEASURE:

Percentage of accounts receivable balances collected within 120 days from the original invoice

Target: 95%

FY25 Actual: 97%

The status of this performance measure is **GREEN.**

Definition: The performance measure indicates the ratio of the value of invoices paid within 120 days over total value of the invoices for the given period.

Data Source: Data for invoices is generated from the billing system and imported into the SHARE accounts receivable module. Accounts receivable reports and queries are generated from SHARE.

Results: The department bills for its Enterprise Services monthly, while SHARE/HCM assessment is billed on an annual basis. Typically, invoices for enterprise services are sent out on or before the 10th of the month. This performance measure reflects the total amount of accounts receivable collected within a 120-day period after the billings are sent out. The accounts receivable team consistently works with customers monthly to ensure timely collections. Overall, 97 percent of accounts receivable were collected within 120 days during FY24.

PERFORMANCE MEASURE:

Percentage of timely, accurate billing issued on or before the 10th of every month for the prior billing period

Target: 100%

FY25 Actual: 100%

The status of this performance measure is GREEN.

Definition: The performance measure ensures timely revenue recognition in the period it was earned by issuing timely invoices to customers for payment.

Data Source: Billing system and SHARE general ledger reconciled billing files are loaded into the billing system and revenue is recorded in the general ledger prior to the month end closing.

Results: The department issued monthly invoices on or before the 10th of every month for 12 of 12 billing periods in FY25. Revenue for each respective billing period was posted to the SHARE General Ledger the day following completion of monthly billing processes. All revenue entries are posted within the date corresponding to the period in which revenue was earned.

PERFORMANCE MEASURE:

Percent of Enterprise Services achieving full cost recovery within ten percent of breaking even

Target: 90%

FY25 Actual: 30%

The status of this performance measure is RED.

Definition: This measure evaluates DoIT's cost-recovery model and rates it charges agencies for IT enterprise services. Federal standards require that DoIT provide services at cost and not include a profit. The rate for each service must recover the actual cost of providing the service plus an allowance for 60 days of working capital. The IT Rate

Committee approves DoIT's proposed IT rates annually as defined in statute. The rates include direct and indirect costs, and depreciation. However, as service demands vary throughout the year and costs vary, DoIT must ensure costs are fully recovered. Failure to meet federal requirements for full cost recovery may result in overpayment to DoIT and subsequent reimbursement to federal entities.

Data Source: DoIT generates a preliminary over and under recovery statement from the department's general ledger. The department compares revenue from billed services to actual cost of the service to determine if it is meeting federal requirements. Based on the annual audit, DoIT submits a final over and under recovery statement to the Department of Finance and Administration as part of the Statewide Cost Allocation Plan (SWCAP) required to meet federal requirements.

Results: The department analyzed the recovery of cumulative costs and revenue for key enterprise service areas: Managed Applications, Data Network Services, Voice and Data Communications, Public Safety Radio Services, and SHARE. These service areas account for approximately 90% of all DoIT services. Overall, 30% of these enterprise services achieved full cost recovery within 10% of breaking even.

PERFORMANCE MEASURE:

Percent of state agency customers satisfied with the Department of Information Technology's services and support

TARGET: 85%

FY25: 80.5%

The status of this performance measure is GREEN.

Definition: A customer satisfaction survey will provide feedback to assess DoIT's performance in service delivery. The results will identify aspects of a service where improvements may be needed and provide data to analyze trends in customer satisfaction.

Data Source: Percent of satisfied customers based on a customer survey generated out of Easy Vista, the agency IT Service Management tool.

Results: The Enterprise Service Desk tool in the Easy Vista Service Management system generates a customer survey automatically after the fifth time a customer requests assistance. The questions asked are:

1. Was the service provided timely?
2. Was the technician knowledgeable?
3. Was the problem solved to your satisfaction?
4. Was the technician courteous?

80.5% of respondents responded positively to the questions above. The department is committed to improving customer service and satisfaction.

P772 – Compliance and Project Management

The Compliance and Project Management (CPM) program provides information technology (IT) strategic planning, oversight, and consulting services to New Mexico government agencies to improve services provided to New Mexico citizens. The program provides critical leadership and guidance ranging from cybersecurity compliance, IT strategy, project management, project oversight, and technology integration. The program consists of the Enterprise Project Management Office (EPMO).

Currently the State's EPMO, is responsible for providing state agencies IT strategic planning guidance, oversight of IT projects and procurements, and consulting services to improve IT to better serve New Mexico citizens. Through the project certification process, CPM provides support, guidance, and oversight of state agency's IT projects, promoting project management best practices. Annually the program coordinates the state agency's IT strategic planning and IT funding request process to ensure prudent allocation of the state's IT resources. CPM's initiatives promote quality and report project status quarterly to improve transparency. Available on DoIT's website, the quarterly reporting dashboard for the state's IT project portfolio provides a comprehensive view, including budget, schedule, and project risks.

Program Budget

The Compliance and Project Management FY25 budget included 10 authorized FTE, and the following:

Budget Category	Total (In thousands)
Salaries and Benefits	\$946.0
Contractual	\$0
Other	\$76.0
Other Financing Uses	\$0
Total	\$1,022.0

Source: DoIT FY25 Operating Budget

PERFORMANCE MEASURES FOR EPMO:

Percent of information technology professional services contracts greater than \$1 million in value reviewed with quality feedback within seven business days.

Target: 95%

Actual: 91.03%

Percent of information technology professional service contracts less than \$1 million in value reviewed with quality feedback within five business days.

Target: 98%

Actual: 95.54%

The status of these performance measures is GREEN.

Definition: The two measures above evaluate the turnaround time and efficiency of CPM's quality reviews of state agency IT procurements based on established dollar thresholds. The reviews ensure agencies are following DoIT's and State Purchasing Division's procurement requirements and best practices. Procurements include professional services contracts, amendments, sole source determinations, and request for proposals (RFP).

Data Source: CPM's review process begins when procurements are logged in a contract database, maintained in Access. Once logged, staff conducts an initial review, followed by a second review by CPM management, and then returned to agency to address edits and comments. Prior to obtaining the Secretary's signature approval, staff reviews agency updates to ensure appropriate revisions were made. Logging each review in the contract database provides an audit trail and status of the reviews.

Results: As a result of the quality draft procurement reviews totaling 516, DoIT approved 284 procurements that were fully executed, totaling \$134.4 million during FY25.

Procurement Type	Number	Procurement Value (in millions)
Contracts	231	\$122.2
Amendments	39	\$12.2
RFP	14	\$0.0
RFIs	0	\$0.0
Total	284	\$134.4

Source: DoIT Contract Data Base

Of the 284 fully executed procurements, 29 or 10.2 percent were greater than \$1 million, totaling \$96.5 million in value, including 19 contracts (\$86.3 million), and 10 amendments (\$10.2 million). The remaining 255 procurements or 89.8 percent were less than \$1 million, totaling \$37.9 million, including 212 contracts (\$35.9 million), 29 amendments (\$2 million), and 14 RFP (\$0) and zero RFI.

PERFORMANCE MEASURE FOR EPMO:

Number of workshops, trainings, events or whitepapers delivered to agencies on IT best practices predicated upon department analysis of key IT oversight areas

Target: 9

Actual: 24

The status of this performance measure is GREEN.

Definition: Annually EPMO staff provides formal training sessions to agencies on the development of IT strategic plans, C2 Business Cases for IT funding requests, and project certification- related topics. The formal trainings are recorded and posted on the DoIT EPMO web page for playback. EPMO staff also lead agency training events used to train agencies individually and provide consulting on similar topics.

The EPMO conducted two formal training sessions with over 90 participants from state agencies for each of the following:

- Two classes each with over 90+ participants: (July 2025)
 - FY27 IT Strategic planning Training; Development of IT Strategic Planning and,
 - FY27 IT Special Appropriation (C2) Funding; C2 Business Case Development for IT funding requests.

In addition, EPMO held individual and/or group training consultations with State agencies that included RFP, contract, and special topic training reviews for the following agencies:

- CVRC: IT Procurement for Sole Source, Contract Guidance, and related EPMO process to include (contract template to use, template choice selection, scope of work/deliverables, EPMO review and DocuSign process) (February 2025)
- DHSEM: IT Procurement Methods, Contract Guidance, and related EPMO process (February 2025/March 2025)
- DOH: PCC and Fund Certification Process (March 2025)
- BLPEPS: Deviation Memo Guidance (March 2025)
- ECECD: FITKIDS PCC Guidance (April 2025)
- BLPEPS: RFQ Requirements Guidance (April 2025)
- AHO: PCC Guidance (June 2025)
- SOS: RFP Contracts Guidance (June 2025)
- OSE RFI Discussion (August 2024)
- WCA Deviation Memo (August 2024)
- OSE Contract Questions Discussion (August 2024)
- OFRA C2 Full Business Case Review (August 2024)
- SOS Full Business Case Review (August 2024)
- OFRA: PM Express and Contract Walkthrough (August 2024)
- RLD: PISM Phase V Discussion (August 2024)
- WCA: Speridian Contract Discussion (August 2024)
- ERB: Aquilla Contract Discussion (October 2024)
- DOH: Acro Contract Discussion (October 2024)
- WCA: Contract Discussion (November 2024)

- DoIT: PCC Documentation walkthrough (December 2024)
- RLD: PCC Documentation Walkthrough (December 2024)
- RLD: RFP Discussion (December 2024)
- DOH/HCA: Acro contract Discussion (January 2025)
- RLD: RFP Review Discussion (January 2025)
- RLD: PCC Documentation Review (January 2025)
- RLD: Contract Review Walkthrough (January 2025)
- RLD: PCC Documentation Review (February 2025)
- OSE: Amendment Questions (February 2025)
- WCA: PCC Documentation Questions (March 2025)
- HCA: CLRS Discussion (March 2025)
- RLD: PCC Documentation Discussion (March 2025)
- DCA: EPMO Process Overview (March 2025)
- OSE: Contract Questions (April 2025)
- HCA: Contract Guidelines Discussion (April 2025)
- EMNRD: AWS EPMO Discussion (April 2025)
- EMNRD: AWS EPMO Discussion (April 2025)
- HCA: Deloitte Amendment (April 2025)
- HCA: MMISR PCC Documentation (April 2025)
- RLD: Monthly Report Walkthrough (May 2025)
- HCA: ASPEN PCC Waiver Discussion (May 2025)
- DWS: UICAT project funding review (June 2025)
- PED: Nova Space SHEQ review (May 2025)
- HED: ERP PCC review (April 2025)
- HED: ERP PCC review (February 2025)
- DFA: New CIO Training for certified projects (April 2025)
- DOH: Hospital Reporting SHEQ Review (January 2025)
- DOT: Airport IQ SHEQ Review (January 2025)
- HED: NMLDS Project Review (December 2024)
- DFA: RFP Training for NG911 (September 2024)
- HED: NMLDS Project Review (November 2024)
- DOT: RFI/RFQ Training (October 2024)
- PED: RFP Training (August 2024)
- DWS: UICAT Review (August 2024)

Data Source: Actual live training data including number of state employees participating in web-based training sessions, training events scheduled and conducted using MS TEAMS.

Results: Total trainings, events, whitepapers resulted in the total value provided above. While OBAE is not under oversight, EPMO staff provided OBAE with contracts/amendment training. The program strives to exceed performance goals despite other priorities and resource limitations. EPMO is committed to continuous process improvement with recorded trainings becoming available online and the addition of special topic whitepapers and user guides to further increase the reach and volume of trainings conducted throughout FY25.

P773 – Enterprise Services

The Enterprise Services program provides reliable and secure infrastructure for voice, public safety radio, video and data communications through the state’s data center and telecommunications network. With a commitment to providing enterprise security for the state’s network, the department created the Network Operations Center (NOC). The center provides a centralized location for monitoring, detecting, and responding to cyber incidents affecting state networks. The program is enterprise-funded by assessing fees for services, including direct, indirect and depreciation costs.

Program Budget

In FY25, Enterprise Services had 112 authorized FTE and the following budget:

Budget Category	Total (In thousands)
Salaries and Benefits	\$13,324.3
Contractual	\$5,587.4
Other	\$32,749.3
Other Financing Uses	\$9,061.6
Total	\$60,722.6

Source: DoIT FY25 Operating Budget

PERFORMANCE MEASURE:

Number of perimeter DoIT devices reporting security metrics and logs to the Security Incident and Event Management System (SIEM)

Target: 2,000 devices

Actual: 2,225 devices

The status of this performance measure is **GREEN.**

Definition: The number of perimeter and security-logged systems that have automated or semi-automated feeds into the SIEM and monitored by the Network Operation Center (NOC).

Data Source: SIEM system generated reports. Network security and monitoring control tools are used to track the activity of computers, telecommunications, and networks. These tools collect and log event data to provide visibility across the department’s devices. Devices include routers, firewalls, and network switches. The NOC is a centralized location for monitoring and detecting incidents affecting the state network.

Results: Enterprise-wide, 2,225 devices report security metrics to the Network Operations Center including 4,200 sensors from all monitored devices. Sensors are defined as active interfaces and loopbacks. Devices may have more than one sensor. These devices include the state’s internet service, core network, data center network, numerous agencies’ local area networks, and DoIT servers and related systems.

PERFORMANCE MEASURE:

Percent of Service Desk incidents resolved within the timeframe specified for their priority level

Target: 95%

Actual: 100%

The status of this performance measure is GREEN

Definition: DoIT’s Enterprise Support Desk provides State of New Mexico enterprise help desk services as the first point of contact to address any service-related incidents. The department uses a service management application, Easy Vista to track all service requests, including troubleshooting and analyzing and resolving hardware, software, user error, and network problems. Customers may contact the support desk via telephone and email (EnterpriseSupportDesk@state.nm.us). The help desk establishes the nature of the call and the priority for the type of incident being reported.

Data Source: Easy Vista Service Management tool

Results: In FY25, the DoIT Enterprise Support Desk responded to 53,135 tickets: 33,438 or 63 percent were Incident tickets resolved by the help desk, and 19697 or 37 percent were completed by other DoIT groups. This performance measure is an important metric for the department, as the Enterprise Support Desk is the first point of contact for agency customers. A prompt resolution is critical to effective customer service.

Priority Level	Target Timeframe for Help Desk (Level-one) Resolution	Total Number of Help Desk Tickets	Ticket Resolved within Targeted Timeframe	Percent of Tickets Resolved within the Targeted Timeframe
1	Less than 8 hours	5	5	100%
2	Less than 24 hours	15	15	100%
3	Less than 40 hours	25,549	25,549	99.99%

PERFORMANCE MEASURE:

Percent of uptime of E-mail services other than scheduled maintenance

Target: 98%

Actual: 99.8%

The status of this performance measure is **GREEN.**

Definition: This measure captures the email infrastructure availability excluding scheduled maintenance and network downtime. E-mail services are now part of Microsoft Digital Workspace Solutions as covered in our e-mail and collaboration service level agreement (SLA).

Data Source: Microsoft quarterly up-time reports.

Results: Microsoft service level agreement met 99.8 percent of service up-time expectation.

P791 – Office of Cybersecurity

The Office of Cybersecurity (OCS) promotes cybersecurity in the public sector. OCS provides no cost security services to all Executive agencies and to interested public entities such as k-12 Schools, Higher Educations Initiations, Counties, Municipalities, Tribal Entities, Water and Wastewater Systems. The program is general funded utilizing Special funds for the bulk of the services provided to entities.

Program Budget

In FY25, Cybersecurity Office had 15 authorized FTE and the following budget:

Budget Category	Total (In thousands)
Salaries and Benefits	\$1,635.1
Contractual	\$3,739.5
Other	\$832.8
Other Financing Uses	\$315.1
Total	\$6,522.5

Source: DoIT FY25 Operating Budget

PERFORMANCE MEASURE:

Number of independent vulnerability scans of Enterprise IT assets identifying potential cyber risks

Target: 4

Actual: 12

The status of this performance measure is GREEN.

Definition: This performance measure tracks a minimum number of vulnerability assessments to increase the cybersecurity posture.

Data Source: Securin scans, systemic portal reporting, and Securin identified assets and their associated vulnerabilities.

Results: The department's Enterprise Vulnerability Management program includes monthly independent vulnerability scans. As of June 2024, there are 73 state agencies participating in the program. In addition to monthly scans, ad-hoc scans are performed as requested by the agencies.

PERFORMANCE MEASURE:

Percent of critical or high-risk vulnerabilities remediated from the previously

identified scan

Target: 85%

Actual: 72%

The status of this performance measure GREEN.

Definition: The performance measure captures the number of critical or high-risk vulnerabilities remediated divided by the number identified by the previous scan.

Data Source: Securin scans, Securin portal, and Securin reporting.

Results: The Cybersecurity Office Vulnerability Management program is dependent on agencies remediating high-risk vulnerabilities. While agencies are receptive to address critical or zero day vulnerabilities, agencies are dependent on third party vendors to support the latest patches tested and implemented to meet the criteria.

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**Fiscal Year 2027
Department of Information Technology
IT STRATEGIC PLAN
September 2, 2025**

**Cabinet Secretary Manny Barreras
Chief Information Officer**

Table of Contents

EXECUTIVE SUMMARY	3
I. AGENCY OVERVIEW	3
A. AGENCY PURPOSE AND MISSION.....	3
B. AGENCY BUSINESS GOALS.....	4
C. AGENCY VISION.....	4
D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES.....	4
E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES	5
II. IT ENVIRONMENT	6
1. Major Applications	6
2. Infrastructure.....	6
3. Security	7
4. Agency IT Certified Projects.....	8
5. Workforce.....	9
6. Challenges	9
III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR.....	10
A. STRATEGIC IT ACCOMPLISHMENTS.....	10
B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR.....	13
IV. FY27 IT STRATEGIC GOALS AND STRATEGIES	14
V. IT FISCAL AND BUDGET MANAGEMENT	17
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS	18
APPENDIX A: AGENCY ORGANIZATION CHART.....	19
APPENDIX B: MAJOR IT APPLICATIONS.....	20

EXECUTIVE SUMMARY

The technology landscape is continuously evolving, impacting both citizens and state government agencies. Citizens increasingly seek greater access, ease of use, and enhanced digital experiences from their government. Agencies need modern technologies to fulfill expectations and achieve their core missions that support the common good and enhance life for residents across the state.

The New Mexico Department of Information Technology (DoIT) provides information technology (IT) leadership for the State, performs oversight of IT projects and procurements, and delivers enterprise IT services and telecommunications for executive branch agencies – with the goal of improving and streamlining executive branch agency IT systems.

Developed with input from agency and technology leaders across the State, the most recent New Mexico IT Strategic Plan identified strategic imperatives to guide the State’s technology efforts as we standardize, modernize, and transform the state’s IT environment. These include:

- **Formalize Statewide Broadband Leadership:** Establish a broadband program office to drive statewide broadband expansion and adoption.
- **Mature Cybersecurity Capabilities:** Enhance the state's cybersecurity posture through improved threat detection, response, and recovery efforts.
- **Modernize Infrastructure:** Transition to a cloud-first strategy to improve scalability, reliability, and cost-efficiency.
- **Enterprise Data Integration:** Implement a comprehensive data integration strategy to enable better data-driven decision-making.
- **Public Safety Communications:** Develop and deploy an integrated public safety communications network for better coordination and response.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

Dedicated to the advancement of technology within New Mexico, the Department of Information Technology (DoIT) is committed to providing superior IT leadership and services. Serving as the principal technology partner for the state’s executive agencies, DoIT aims to enhance the efficiency and effectiveness of government operations through innovative technology solutions. By focusing on standardizing, modernizing, and transforming the state’s IT infrastructure, DoIT endeavors to support the core missions of state agencies, thereby improving the quality of life for all New Mexicans.

B. AGENCY BUSINESS GOALS

The Department of Information Technology (DoIT) is committed to advancing New Mexico's technology landscape by setting clear business goals. These include:

- Develop a Statewide Enterprise Architecture Program with defined standards and technology roadmaps.
- Integrate Office of Cybersecurity policies and guidance as a model for other agencies.
- Foster an agency-wide culture of “Operational Excellence” using industry standard metrics to measure success and find areas for improvement. Deliver world class support to state agencies and citizens of New Mexico.
- Effectively manage service rates and deliver modern technologies to agencies based on an up to date, reliable infrastructure.
- Advertise and build on successes to become a trusted partner to state and local agencies.

A primary objective is to foster agency-wide cultural enhancements that promote operational excellence and responsiveness within the state's IT organization and improvements in supported infrastructure.

C. AGENCY VISION

For FY 27, DoIT’s vision is to lead the state’s IT function and promote efficiency for New Mexico’s executive agencies, focusing on core strategies, customer experience, and the high priority goals listed above.

By leveraging tools and metrics to promote transparency and decision making, DoIT aims to drive positive behaviors across all state agencies. These efforts are designed to enhance operational efficiency, ensure reliability, and foster a culture of continuous improvement, ultimately benefiting the citizens of New Mexico.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

New Mexico DoIT’s mission is to deliver innovative and reliable technology services that meet the diverse needs of our state’s agencies, businesses, and residents. We prioritize cybersecurity, data-driven solutions, and operational excellence to enhance government efficiency and service delivery. Key deliverables include:

- Expanding P25 communication systems for better statewide coordination
- Implementing Microsoft 365 for enhanced collaboration and productivity
- Adopting and developing Artificial Intelligence solutions to streamline processes
- Expanding data backup solutions to protect against ransomware
- Modernizing state and local websites for improved user experience
- Ensuring compliance with WCAG 2.1 AA accessibility standards

- Integrating the Network Operations Center and Security Operations Center to boost efficiency and cut costs.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

As an IT service provider, delivering robust IT solutions is fundamental to achieving the agency's goals. Our mission is focused on enhancing government efficiency and service delivery. Listed below are the agency's recent accomplishments along with goals and challenges.

Accomplishments

- The state's P25 Digital Trunk Radio System was expanded to provide coverage to 80% of the state, in support of first responders.
- A statewide AI policy was drafted and officially approved.
- The initial phase of EP MO modernization - moving contracting and purchasing to GSD – was completed. This will be followed by the implementation of streamlined processes and tools.
- Advanced data classification tools were procured and deployed (Microsoft G5, E-Discovery and Purview).
- The agency implemented support for the Microsoft Power Platform and leveraged it to develop a dashboard to track state agency onboarding into the Microsoft 365 environment.
- Completed two engagements with specialized vendors and industry SMEs to enhance security policies.
- Upgraded the DoIT hosted private cloud to meet NIST 800-53 compliance.
- Implemented a State of New Mexico Root Certificate Authority to self-issue internal PKI certificates, saving funds and decreasing turnaround times.
- DoIT's rate model was updated to more accurately accommodate changes in how services are procured and billed within the IT industry.

Goals

New Mexico DoIT's business objectives are aligned with the strategic imperatives and priorities outlined above and in the statewide strategic plan. These encompass specific supporting goals, including:

- Ensuring budget alignment with known requirements while allowing for growth
- Improving service delivery and efficiency by leveraging dashboards and metrics
- Expanding policies and guidance
- Facilitating smart AI adoption and governance
- Continued pursuit of multi-cloud and cloud-first strategies, including the development/maintenance of relationships with major providers.

Challenges

The New Mexico Department of IT expects several challenges in achieving FY 27 goals:

- Hiring sufficient talent to address vacancies and retirements
- Supporting changes in pay structures, including base increases
- Managing unplanned cost increases due to inflation, tariffs, and supply chain issues
- Updating technology and outdated systems/software
- Ensuring customer agencies utilize state-provided services
- Meeting compliance requirements

These achievements, goals and anticipated challenges highlight DoIT's commitment to providing solid IT solutions, which are foundational to the success and efficiency of our agency.

II. IT ENVIRONMENT

1. Major Applications

DoIT uses applications to support essential oversight, service delivery and management functions including:

- Tracking documents related to oversight of IT procurement and of certified projects for executive branch agencies
- Operation of a statewide financial and human resources enterprise resource planning (ERP) system using SHARE
- Billing customers for DoIT-provided services
- Operational management of infrastructure used to deliver IT services to customers
- Administrative management of DoIT business functions, such as spend planning, service rate calculation, cost recovery, and more.

Appendix B includes a list of primary applications in use by DoIT to meet operational requirements in providing services to its customers

2. Infrastructure

DoIT manages an extensive statewide infrastructure both internally and through contracted services to support customer service delivery. Key components of the DoIT infrastructure include:

- Secure data center and hosting facilities
- Enterprise email and collaboration products
- Internet connectivity services
- Networking equipment and facilities
- Public safety radio communications
- Voice communications products and services

- Wireless networking equipment and facilities

3. Security

Security Plan Summary

Technology Security

The Department of Information Technology (DoIT) applies enterprise-wide IT security guidelines and risk management practices. Security architecture principles focus on robust protection of infrastructure (including digital assets and network systems), use of industry-standard controls, vulnerability management, and continuous monitoring for threats. These measures are designed to ensure the confidentiality, integrity, and availability of systems and data, prioritizing protections commensurate with the value and risk level of each asset.^{[1][2]}

Information Security

DoIT enforces policies that guard information against unauthorized access, disclosure, modification, or destruction. All digital transactions are protected using identification, authentication, authorization controls, and encryption. Accountability is maintained with access tracing and non-repudiation mechanisms. Procedures exist for data lifecycle management, including planned remediation for security deficiencies identified during audits or risk assessments. Data governance and integration projects use enhanced analytical and privacy controls.^{[3][1]}

Facility Security

Physical facility security is integrated into statewide policies, supporting secure infrastructure sites and controlled access to sensitive areas. Facility security measures typically include badge or biometric access systems, surveillance, visitor controls, and physical asset management. Any new plans for new data repository systems and critical infrastructure undergo risk assessment before implementation to ensure both alignment with digital and physical security policies, procedures and best practices.^{[1][3]}

Personnel Security

Personnel security policies require background checks, defined security roles, and annual training requirements. All roles and responsibilities related to IT security for employees, contractors, and third-party vendors are clearly documented, with service level agreements for those providing security-related services to the State or its agencies. Internal controls and access reviews help minimize risk from insider threats.^{[2][1]}

Annual Security Assessment

The statewide annual security assessment was conducted by the Office of Cybersecurity during the second quarter of the calendar year 2025, in compliance with state requirements. The assessment included risk analysis, vulnerability scanning, and review of operational controls. The anticipated completion date for full review and final remediation planning is August 30, 2025.^[2]

Cybersecurity Awareness Training

DoIT coordinates mandatory cybersecurity awareness training for employees and contractors. This training occurs annually and is managed by the Office of Cybersecurity. The program leverages a major third-party vendor (including KnowBe4) and follows state-wide standards and best practices.

If an agency has not yet fully implemented annual training, interim efforts include distribution of awareness materials, newsletters, and hosting awareness briefings/virtual townhalls. Plans are in place to transition all agencies to a robust, standardized annual online training, coordinated by DoIT’s cybersecurity team. ^[2]

In conclusion, the New Mexico Department of Information Technology demonstrates an ongoing commitment to holistic information, technology, facility, and personnel security. Annual assessments and continuous employee training help sustain compliance with evolving cybersecurity standards and strengthen resilience against threats in 2025.^{[3][1][2]}

1. <https://api.realfile.rtsclients.com/PublicFiles/16569e3bf98c467e95901b46fd511499/708f594b-961f-47e9-9357-731bcf2e19f6/S-GUIDE-002-003.pdf>
2. <https://www.doit.nm.gov/programs/cybersecurity/>
3. https://www.nmlegis.gov/Entity/LFC/Documents/Agency_Report_Cards/IT_Q4_FY24.pdf

4. Agency IT Certified Projects

The department’s projects are designed to consolidate, streamline, and improve infrastructure and technology activities across the state.

PROJECT NAME: EPMO Modernization Project	
Project Description	EPMO Modernization Project
Estimated Project Costs	\$2,249,834
Current Funding	Laws 2023, Chapter 210, Section 7 (8), \$960,800 remaining.
Certified Project Phase	Implementation

Estimated Completion	June 30, 2026
Strategic Priority	FY23 IT Strategy #2
Agency IT Strategic Plan Alignment	DoIT FY23 IT Strategic Plan to integrate data across the enterprise and improve customer experience

5. Workforce

A. Full Time IT Employees

Classification	Total Positions	Positions Vacant
Office of the Secretary	15	4
ASD	29	4
EPMO	10	3
Enterprise	65	7
Enterprise/Radio	41	4
OBAE	34	4
OCS	20	7

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

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
4%	96%	0%

C. IT Professional Services Contractors

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
4%	96%	0%

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Costs outpacing budget	Improved cost model in place.
2	Filling vacancies and finding talent	Partnering with HR and leveraging new policies/procedures
3	Maintaining technical and policy compliance (including policy development)	Use of contract labor / vendors and maintain focus
4	Improving situational awareness (monitoring and communications)	Additional tools and communication avenues

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Over the past fiscal year, the agency has achieved significant milestones and accomplishments across various strategic IT initiatives. The following sections outline the key accomplishments and outcomes tied to our strategic priorities. These

achievements not only highlight our progress but also set a strong foundation for future success.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY: Mature Cybersecurity Capabilities and Practices	
Strategy 1	Centralize SOC and reporting from all New Mexico government entities to include municipalities, public school districts and higher education institutions
Accomplishments	The Office of Cybersecurity implemented centralized SOC reporting and has scaled its services to include K-12 schools (public and charter), higher educational institutions, and local government entities (cities, counties, and municipalities). All state agencies and political subdivisions are required to comply with the incident reporting procedures outlined in Order No. 2025-01 , issued by the State Chief Information Security Officer
Outcomes/Metrics	Improved threat awareness and decreased response times to critical incidents.
Strategy 2	Increase staff to support 24/7 operations and expand on-site support for state agencies to mitigate cyber risks.
Accomplishments	During FY25 several critical staff positions were created and filled. The total position count is up to 20 and the department is working toward filling current vacancies as budget permits.
Outcomes/Metrics	Improved ability to execute against required statement of work, maintain a proactive posture and respond to incidents.
Strategy 3	Develop an enterprise security governance framework to standardize cyber risk assessment process
Accomplishments	The Office of Cyber Security has implemented a holistic governance framework which features, 1) Centralized governance, 2) Risk-based decision-making, 3) Continuous improvement, and 4) Collaboration across agencies and jurisdictions. The office continues to refine and improve processes, having conducted an initial assessment of all executive agencies per executive order.
Outcomes/Metrics	This has resulted in an improved cyber security posture for state, local and educational institutions within New Mexico.

STRATEGIC PRIORITY – Customer Service	
Strategy 1	Improve Service Desk status reporting
Accomplishments	Support for Easy Vista was transitioned to the application development team within Enterprise Services to allow Helpdesk personnel to focus on providing support to end users and leverage developer expertise to refine reporting. A weeklong engagement was held with Easy Vista (ITSM Vendor) to provide in depth training on the tool and reporting capabilities.
Outcomes/Metrics	Improvements have been slow to materialize and DoIT is actively looking for a better tool to provide needed improvements in report generation without consuming an inordinate amount of potentially billable developer time. This will allow the agency to stay focused on customer support as opposed to report writing.

Strategy 2	Develop additional Service Level Agreements
Accomplishments	Service Level Agreement development continued throughout 2025 as new products were introduced. There is a need to organize and analyze what was produced and publish the SLAs in a better format.
Outcomes/Metrics	Metrics need to be developed in this area and published on a dashboard. This is part of the requirements driving the agency to look for an improved ITSM tool.
Strategy 3	Develop a digital accessibility maturity model
Accomplishments	DoIT chaired a digital accessibility workgroup that met throughout FY25 to establish standards and resolve issues related to digital accessibility.
Outcomes/Metrics	The workgroup proved informative to participating agencies and established a format for reporting progress back to the Office of the Governor. The work accomplished and reporting should help inform decisions regarding digital accessibility as agencies work to meet the DOJ deadline of April 2026.

STRATEGIC PRIORITY – Cloud	
Strategy 1	Develop network connection strategies to cloud service providers for state agencies to utilize for cloud deployment.
Accomplishments	The Network Services Bureau engaged with major circuit and cloud service providers to design, and provision dedicated routes to support high traffic applications for multiple agencies.
Outcomes/Metrics	The strategies are consistent and repeatable. The remaining issues revolve around improving the chargeback model to recover costs from utilizing agencies. In many instances these connections will be shared to drive down costs.
Strategy 2	Develop an enterprise cloud risk assessment questionnaire to align with the enterprise cloud framework.
Accomplishments	A hosting questionnaire was developed and has been used by multiple agencies.
Outcomes/Metrics	More work will be done in this area to improve the questionnaire and streamline the processes used for evaluation and approval. This is part of the EPMO modernization process.
Strategy 3	Establish enterprise agreements with commercial cloud service providers to facilitate need based expansion of DoIT Cloud services.
Accomplishments	The agency was able to complete multiple agreements with major cloud hosting providers to allow for central landing zones, consistent policies and economies of scale.
Outcomes/Metrics	Work on this will continue into FY26 and additional metrics will be adopted as agencies start to take advantage of the offerings.

STRATEGIC PRIORITY – Data	
Strategy 1	Appoint or hire an Enterprise Chief Data Officer to increase and improve data interactions.
Accomplishments	The agency accomplished some realignment during FY25, adding additional positions and shifting some responsibilities. One of the

	changes was to define the Chief Digital Officer role. As of this writing the Chief Digital Officer is also filling the role of Chief Data Officer.
Outcomes/Metrics	As the organization and processes mature, Chief Data Officer responsibilities will be given to a team member as a sole function. Budget and talent availability will be key drivers for the timing of this transition.
Strategy 2	Develop a data classification policy using best practices.
Accomplishments	The Microsoft Purview and eDiscovery applications have been made available to agencies. Commensurate with the introduction, classification guidance and training were rolled out to agencies along with some policies.
Outcomes/Metrics	Policies will continue to mature into FY 26 as the application footprint expands.

STRATEGIC PRIORITY – Public Safety Communications	
Strategy 1	Evaluate services and identify and implement improvements.
Accomplishments	Public Safety Radio continues to implement improvements and increase coverage. The current coverage maps include just over 80% of the state and new subscriber agencies are being added monthly. The system is currently leveraged by more than 78 agencies.
Outcomes/Metrics	The goal of DTRS is 92% statewide mobile radio coverage contributed from approximately 170 sites. The DTRS system currently handles about 1.8 million calls per month. Additional funding has been secured through bond sales and other budget requests to continue expansion.
Strategy 2	Evaluate and integrate emerging technologies such as Wi-Fi and LTE
Accomplishments	Throughout FY 25 the department engaged with vendors, subscribers and potential subscribers to evaluate requirements and potential technologies to meet them.
Outcomes/Metrics	Motorola’s WAVE PTX app, arriving in early 2026, will allow users to access DTRS talk groups via smartphones over LTE or Wi-Fi.
Strategy 3	Initiate an online interface for service requests and information for Public Safety Communication subscribers and stakeholders.
Accomplishments	The department kicked off an effort to upgrade their online presence and incorporate added features for agents and end users.
Outcomes/Metrics	A new DTRS Web Portal launching in November 2025 will offer subscribers streamlined access to billing, system maps, radio configurations, and agreements, while automated diagnostics will proactively alert DoIT of potential radio malfunctions before users even report issues.

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

APPLICATION

Accomplishments	The agency successfully replaced outdated Fujitsu and Mitel communications equipment, upgraded Microsoft licensing to the G5 level, and expanded the use of DocuSign, Adobe, and Kite Works.
Value or Impact	Expanded and modernized infrastructure enabling productivity gains for end users and decreasing the administrative burdens on DoIT personnel.
DATA	
Accomplishments	Implemented VLDR cloud backup solutions for SOS and DFA. Upgraded VX Rails environment to VCF and made DoIT cloud NIST 800-53 compliant.
Value or Impact	Improved resiliency for select agencies with cloud back-up and recovery capability and mitigated cost increases associated with the Broadcom takeover of VMWare.
PROCESS IMPROVEMENT	
Accomplishments	DoIT EPMO Contract and Amendment review is now bifurcated between DoIT EPMO and State Purchasing Division. Additionally, an effort was launched to automate the internal IPR process with templates and workflows.
Value or Impact	DoIT's Office of the General Counsel is relieved of performing legal sufficiency review of contract Terms and Conditions.
WORKFORCE	
Accomplishments	The vacancy rate was reduced, and multiple key leadership positions were filled.
Value or Impact	A significant position that has been filled is that of the Deputy Cabinet Secretary. This role will enable concentrated attention on agency-specific matters, allowing the Cabinet Secretary to focus on state-level leadership and overarching agency issues with fewer distractions.
SECURITY	
Accomplishments	Several cyber security policies were created and updated in conjunction with outside subject matter experts. The DoIT private cloud was upgraded to meet NIST 800-53 standards, and the Office of Cyber Security conducted a statewide security assessment. Physical security was upgraded at the Simms building and other sites with upgrades to the badging system and video surveillance capabilities.
Value or Impact	These updates have added efficiencies and new capabilities, resulting in enhanced cyber and physical security.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

With the upcoming change of administration, FY27 goals and strategies will focus on delivering high priority items, positioning the incoming administration for success, and allowing for the inclusion of new high priority goals.

Modernize Infrastructure	
Transition to a cloud-first strategy to improve scalability, reliability, and cost-efficiency.	
Strategy 1	Complete Implementation of Microsoft 365.
Outcomes/Metrics	Complete onboarding activities for all executive agencies not yet participating, to provide integration and basic capabilities. Results will be tracked using the onboarding dashboard tool.
Strategy 2	Fully develop and enhance multi-cloud solutions by forming additional strategic partnerships and standardizing our offerings.
Outcomes/Metrics	Create standardized cloud services and connectivity solutions in collaboration with all major providers and promote these offerings to agencies as applicable.
Strategy 3	Modernize DoIT supported websites for improved user experience and drive projects to standardize look and feel across the state. Ensure compliance with WCAG 2.1 AA accessibility standards.
Outcomes/Metrics	All DoIT supported websites will be WCAG compliant and have a common look and feel aligned with overall State direction. This will begin with planned coordination activities in FY26.
Strategy 4	Expand data backup solutions to protect against ransomware.
Outcomes/Metrics	New backup solutions will be modern and packaged into a standardized DoIT service.

Enterprise Data Integration	
Implement a comprehensive data integration strategy to enable better data-driven decision-making.	
Strategy 1	Expand Executive Agency adoption of Microsoft 365 data storage and collaboration tools.
Outcomes/Metrics	A majority of supported agencies will be positioned to use advanced features of the M365 suite. The features will be readily accessible with mature policies and all agencies will have access to training, if not already trained.
Strategy 2	Adopt and develop Artificial Intelligence solutions to streamline processes.

Outcomes/Metrics	An AI roadmap and policies will be published, and agencies will have multiple approved tools available to meet unique AI requirements.
Strategy 3	Integrate Network Operations Center and Security Operations Center to boost efficiency, enable holistic visibility/decisions, and cut costs.
Outcomes/Metrics	The operations centers will be integrated and supported with common staff, reducing Facility and labor costs.

Public Safety Communications	
Develop and deploy an integrated public safety communications network for better coordination and response.	
Strategy 1	Expand P25 DTRS communication systems for better statewide coordination.
Outcomes/Metrics	Increase coverage to over 90% and continue to add subscriber agencies.
Strategy 2	Deploy new/advanced feature sets to improve communication and coordination between first responders.
Outcomes/Metrics	Advanced features will be evaluated and deployed as they are ready based on first responder requirements and overall business cases.
Strategy 3	Advertise success to secure funding from the legislature and drive subscription rates.
Outcomes/Metrics	Share specific success stories and overall metrics with State and Local governments, as well as citizens.

Customer Service	
Develop a culture that values customer service and incorporates customer feedback and industry standard metrics to drive continuous improvement.	
Strategy 1	Continue FY 26 focus on culture definition, development and employee engagement
Outcomes/Metrics	Use specific plans and measurements, including surveys, to drive change.
Strategy 2	Upgrade to an improved ITSM (IT Service Management) tool that is easier for customers and agents to use and requires less administrative work to produce metrics and retrieve the status of requests.
Outcomes/Metrics	There will be an upgraded easier to use tool in place, with follow-up feedback from users and agents. A stretch goal would be to have several agencies on board and using the tool with DoIT to drive an economy of scale and better service from the vendor.
Strategy 3	Update Metrics and SLAs and publish them in a dashboard.
Outcomes/Metrics	There is an advertised and accessible set of dashboards reporting DoIT's service metrics and customer satisfaction.

V. IT FISCAL AND BUDGET MANAGEMENT

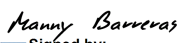
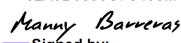
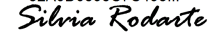
Information Technology (IT) Operating Budget (C1)

Agency Name		Agency Code			
Department of Information Technology (DoIT)		36100			
Base Request Operational Support of IT. Check one of the options below:		Flat Budget	Expansion from previous year		
Yes/No		No	Yes		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	6,966.8	9,203.0	9,823.2	16,865.4	16,865.4
Other State Funds	64,921.3	68,161.3	70,561.0	80,203.7	80,203.7
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	19,610.6	17,414.8	12,456.5	9,256.9	9,256.9
Fund Balance	9,022.9	2,663.1	7,258.8	7,479.4	7,479.4
Total	100,521.6	97,442.2	100,099.5	113,805.4	113,805.4
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY27 Estimate
Personal Services & Employee Benefits	17,960.6	21,689.3	23,326.3	25,495.5	25,495.5
Contractual & Professional Service	7,597.1	9,258.9	9,029.0	9,035.6	9,035.6
Other Expenses	42,266.4	50,023.8	51,272.9	65,152.8	65,152.8
Other Financing Uses	19,292.7	15,820.2	16,471.3	14,121.5	14,121.5
Total	87,116.8	96,792.2	100,099.5	113,805.4	113,805.4
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	Manny Barreras	505-670-5181	manny.barreras@doit.nm.gov	9/1/2025	
Chief information Officer or IT Lead(Mandatory)	Manny Barreras	505-670-5181	manny.barreras@doit.nm.gov	9/1/2025	
Chief Finance Officer (Mandatory)	Silvia Rodarte	505-629-6190	silvia.rodarte@doit.nm.gov	9/1/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

Signed by:

 Signed by: 3276D0595C7C493...

 Signed by: 3276D0595C7C493...

 Signed by: 46D77CF4A2004B1...

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

A. Special Funding and Supplemental Request(s): The department submitted an Infrastructure Capital Improvement Plan (ICIP) to the Department of Finance and Administration requesting capital outlay funding for three projects: 1) P25 Public Safety Radio Communication System expansion, 2) Power improvements at the John Simms building, including the replacement of an aging underground diesel storage tank., 3) Las Vegas Radio Communications Bureau.

Additionally, the department is requesting funding for the following special projects: 1) \$2M for an Artificial Intelligence lab, 2) \$5M for network and data infrastructure updates, 3) \$5M for DTRS expansion, 4) \$2M for CYFD record retention requirements and digital accessibility (ADA).

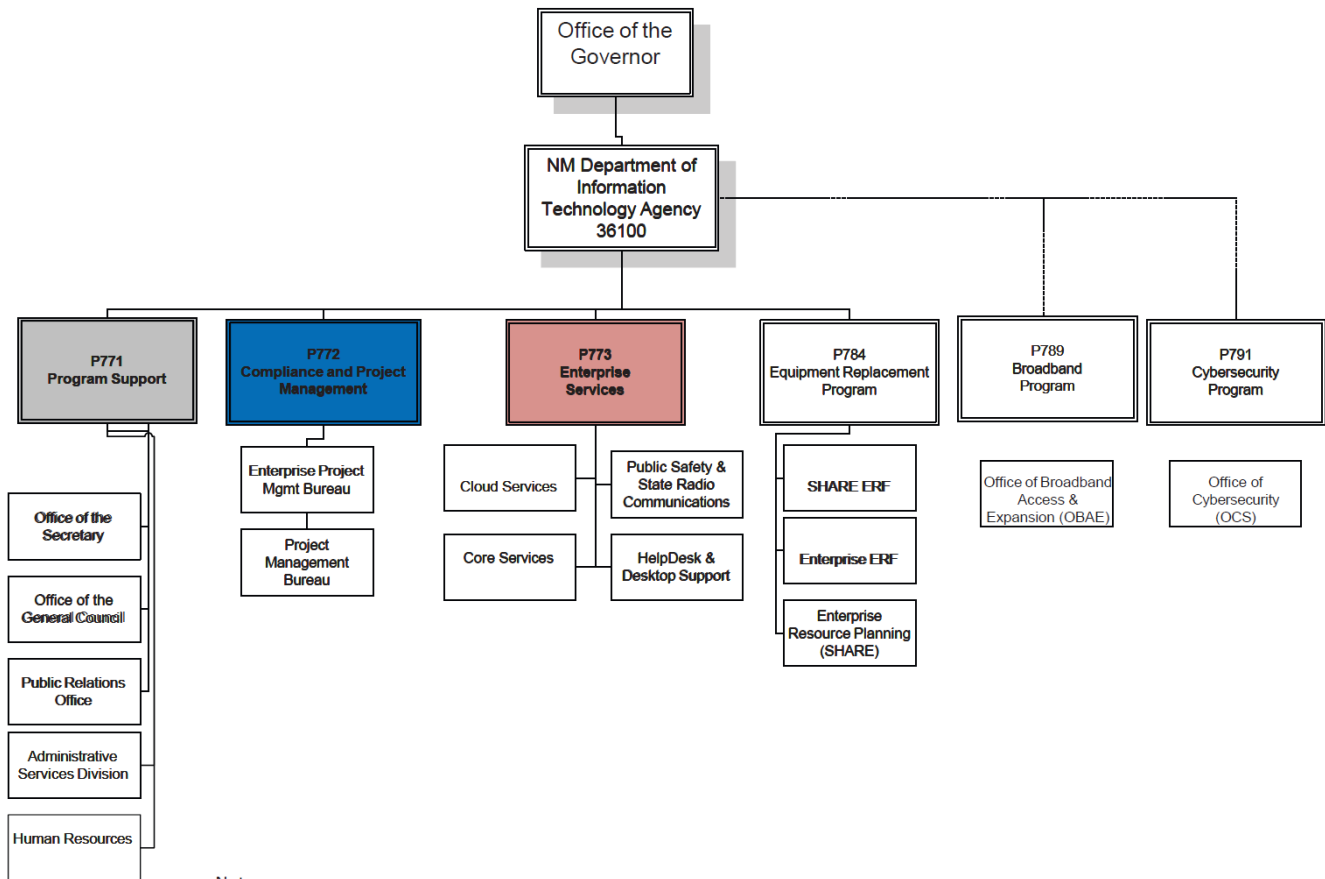
B. Computer System Enhancement (C2) Funding: DoIT does not have any Computer System Enhance Fund (CSEF (C2)) requests for FY27.

C. Reauthorization of C2 Appropriations: The department plans to request the reauthorization of funding supporting the EP MO modernization project.

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name	Department of Information Technology	Agency Code	361
Lead Agency Name Listed on Appropriation	Department of Information Technology	Project Name	EP MO Modernization Project
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 2023, Chapter 210, Section 7 (8)		\$2,000.0	\$960.8
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)	\$2,000.00	Will the project be completed within the next fiscal year?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Reason for Requesting Reauthorization	Reauthorization required due to contract termination with initial integrator/license platform. DoIT EP MO has elected to move forward with development internal MS Power Platform using in-house Application Development team supplemented with IT Professional services contractors available under Statewide Professional Service Agreement.		

APPENDIX A-I: AGENCY ORGANIZATION CHART



Notes:

- The Office of Broadband Access and Expansion is included in the DoIT Business Unit (36100) for FY27
- The ERP SHARE team is managed by the Department of Finance and Administration

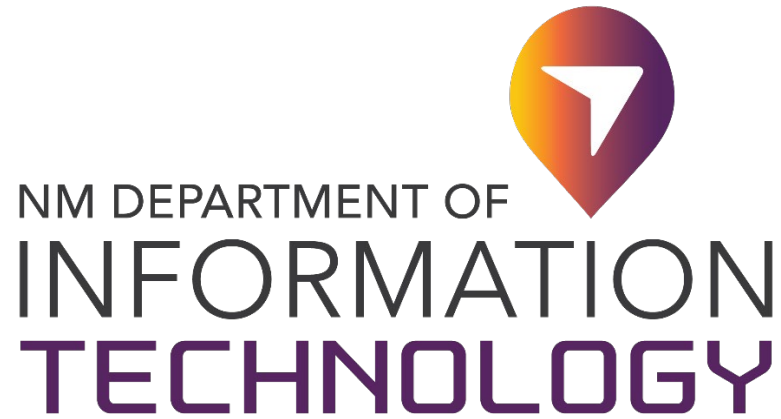
APPENDIX B: MAJOR IT APPLICATIONS

The Department of Information Technology (DoIT) hosts internal applications and provides shared enterprise services to other agencies. Applications shown in the table fall under three categories:

1. DoIT Internal – supports the help desk, billing, telecommunications expense management, websites, oversight and reporting and service rate development.
2. Service Delivery – supports core and shared services.
3. Software as a Service – Digital Workspace (M365)

Name	Functionality
DoIT Internal	
DoIT Website	Internal and external communications, templates, forms, guidance
Easy Vista	Service Desk ticketing system
Pinnacle	Telecommunications expense management
Project Oversight and Compliance Database	Tracks project certification documentation, project status, and procurement reviews
Nicus M-PWR	Enterprise Services billing system (Bill of IT) and Cost Model to develop service rates, analyze trends and to ensure cost recovery
Sunshine Portal	Presents State agencies information including personnel, contracts, expenditures, and other data related to government transparency for public access
Verizon Billing	Mobile call detail
SERVICE DELIVERY	
Avaya Voice System	Telephone system
Cisco Voice System	Telephone system
Digital Workspace (M365)	Enterprise email and collaboration
Broadcom VCF (formerly VMWare)	DoIT-hosted, private cloud environment
Aviat Provision Enterprise Microwave Management Solution	Enterprise Microwave Management Solution Monitors microwave data transmission system; alerts the department of problems or reduced capability; and provides configuration and system management.
Solarwinds	Monitors all routers, switches, environmental alarms at facilities, network. performance parameters and provides alerts to potential issues
Genesis Genwatch Suite	Provides enhanced statistical and analytical data collection for the radio system, ability to generate reports on system usage, performance and grade of service
SHARE Statewide ERP	solution for financial management and human capital management

Nessus	Vulnerability scanner
Fortinet	External access / VPN replacement
Software as a Service (SaaS)	
Digital Workspace - M365 Identity	Allows users to leverage a single identity (username) to log on to multiple systems, increases user experience while maintaining a high security posture. Enables Single Sign On (SSO) capabilities
M365 Productivity	Productivity Provides Microsoft Office suite of applications, Word, Excel, PowerPoint, Outlook, etc.
M365 - Device management	Microsoft Intune enables the management, deployment of agency devices, Windows OS, Mac OS, iOS, Android.
M365 – Collaboration	Microsoft SharePoint Online and Microsoft Teams for creating digital workspaces.
M365 - Compliance and Security Suite	Secure login via Multifactor Authentication (MFA), Device Antivirus/Anti-Malware via Defender for Endpoints, Identity protection, Conditional Access, Data Loss, Data Labeling and Data Discovery.
M365 - CoPilot	Common AI solution for research, planning and writing.



FY27 EQUIPMENT REPLACEMENT FUND PLAN

Manny Barreras

Cabinet Secretary
and State Chief Information Officer

Release Date: September 1, 2025

TABLE OF CONTENTS

I.	INTRODUCTION	3
II.	ENTERPRISE SERVICES PLAN.....	5
III.	SHARE PLAN.....	6
IV.	CONCLUSION	6
	APPENDIX A: Reconciliation of FY24 ERF Plan Expenditures	7
	APPENDIX B: ENTERPRISE SERVICES ERF LIABILITIES	9
	Reporting Category.....	10
	Reporting Category Name.....	10
	FY24 Beginning Liability.....	10
	FY24 ERF Liability Percentage.....	10
	FY24 Cash Transfer	10
	FY24 ERF Transfer	10
	FY24 Ending Balance	10
	APPENDIX C: SHARE ERF LIABILITIES	11

I. INTRODUCTION

The Department of Information Technology's (DoIT) Equipment Replacement program includes the Equipment Replacement Plans and Equipment Replacement Revolving Funds (ERF) created by Section 9-27-11(B) NMSA 1978. The department establishes and maintains an equipment replacement plan for each of the department's enterprise functions, to plan for expenditure of capital investments necessary to provide goods and services to the state and its agencies and to local public bodies and other enterprise customers. No later than September 1 of each year, the plans shall be submitted to the Department of Finance and Administration and Legislative Finance Committee; included in the plan is a reconciliation report of the preceding fiscal year reflecting financial activity in each fund.

The department shall record amounts due to the equipment replacement revolving funds each fiscal year, based on the calculation of amortization and depreciation applicable to each enterprise service as reflected in the department's published cost structures for calculation of rates for services. Cash transfers to funds shall be made from operating funds of each enterprise in amounts that reconcile with recorded amounts due. The recording of amounts due to the equipment replacement revolving funds and transfer of funds shall be consistent with generally accepted accounting principles.

The department has an ongoing concern about its inability to recover full depreciation associated with its services. Depreciation liability recovery is currently on track to reduce the previous fiscal year liability within the next year. The current liability to DoIT ERF funds is \$15.5 M, inclusive of Enterprise and SHARE.

While DoIT follows the proper methodology for its ERF cash balances, we are in the process of developing targets and policies that needed to be aligned with best practices.

The Legislative Finance Committee (LFC) May 2021 evaluation of the department's Enterprise Services and Equipment Replacement Funds recommendations include to:

- Continue to reinstate management and oversight processes for the ERFs
- Develop written targets and policies for ERF cash balances
- Publish rate methodology used to determine service rates

In FY21, the department reinstated management and oversight process for ERF. DoIT developed a mandatory request for funding documentation and an internal committee tasked with the review and approval of each ERF funding request. As next steps, DoIT is in the process of developing an ERF operational plan to reflect current and best practices and will identify assets approaching end-of-life through the SHARE Fixed Asset module reporting.

Strategic planning for the ERF continues to be challenging due to potential decreases in service utilization. ERF spending is pro-rated to services based upon their respective contributions to the fund. DoIT historically used the fund to prioritize investments, addressing critical needs, break-fix requirements, and support emerging services. The Office of the Secretary and the Executive Team prioritize the use of ERF depending on the appropriate allocation of funds based on the depreciation schedule and strategic needs.

Currently, the FY27 ERF Plan total liability is \$15.5 million. The FY25 unaudited financial statement's depreciation is \$15.5 million for the ERF Enterprise Fund. Planned projects in this plan reflect conservative utilization of the depreciation schedule and strategic initiatives. The FY27 ERF Plan includes a budget of \$15.5 million, of which \$11.8 million is requested for Enterprise Services, and \$3.7 million is requested for SHARE – the statewide financial and human capital enterprise resource planning (ERP) system. The full amount is not being utilized to preserve the fund balance for future years.

All ERF purchases must be reviewed and approved by the DoIT Executive Team. Additionally, the Cabinet Secretary must approve any changes to planned expenditures. DoIT tags expenditures with report category data to ensure depreciation liability is appropriately associated with a service. All ERF expenditures and procurements are in accordance with relevant statutes, rules, and policies in effect at the time.

II. ENTERPRISE SERVICES PLAN

The total amount available to Enterprise Services ERF for FY27 is \$11.8 million, which reflects FY25 unaudited depreciation. The full amount is not being utilized to preserve available amounts for future years.

Enterprise Services projects identified for FY27 ERF expenditures in the amount of \$11.8 million are presented below. The department considers all projects equal priority; amounts are estimated.

Project	Business Case	Category	Criteria	Amount (Thousands)
Voice Services	Replace voice infrastructure to address aging or critical risk of failure in voice communications	Voice	Operations	\$ 1,550.0
Cloud Services and Directory Services Management	Expand hardware for data protection and disaster recovery systems to accommodate DoIT hosting services to ensure data protection and critical data backups. Investments provide the foundation for the State of NM private cloud services.	Cloud-iaaS	Enterprise Architecture	\$ 750.0
Managed Applications and Development and Design	Provide customers of DoIT with economies of scale leverage that will result in lowered costs.	Enterprise	Operations	\$ 2,000.0
Data Network Communications	Refresh wide area network equipment with core fiber backbone to ensure sustained and secure network operations for the state.	Network	Operations	\$ 3,500.0
Public Safety Radio	Provides continued progress in replacing obsolete infrastructure and subscriber hardware to support the state's P25 radio system and maintenance of public safety infrastructure.	Public Safety Communications	Operations	\$ 4,000.0
FY27 Total				\$ 11,800.0

¹Dollars in thousands

Table 1: Planned FY27 ERF Expenditures for Enterprise Services

III. SHARE PLAN

The department continues to support SHARE primarily from a services and cost recovery perspective. The department continues to support SHARE’s vision of offering additional capabilities in recent years to state agencies including configuration of the Enterprise Learning Management module and the Fixed Asset Module. Future projects include the implementation of new functionality offered by Oracle, including a migration to Oracle’s Cloud environment which will require technical and functional upgrades as well as statewide training and communication.

SHARE projects identified for FY26 ERF expenditures are presented below; amounts are estimated. Undertaking any significant expansion of SHARE modules or functionality will require additional resources, procured through contractors and/or additional staff.

Project	Business Case	Category	Criteria	Amount (Thousands)
SHARE Continuous Improvement	Maintains and evolves SHARE in accordance with industry standard practices to ensure application of Oracle PUMs and updates to technical tools to remain current.	IT Professional Services	Critical	\$ 1,500.0
SHARE Expansion	Implements additional modules and/or capabilities to enhance SHARE services in response to customer needs. Individual projects to be defined based on business priorities.	IT Professional Services	High	\$ 1,250.0
SHARE Expansion	Purchase tools required to support SHARE expansion, replace existing hardware, and ensure SHARE is safe and secure.	IT Software Licenses	Critical	\$ 950.0
			FY27 Total	\$ 3,700.0

¹Dollars in thousands

Table 2: Planned FY26 ERF Expenditures for SHARE

IV. CONCLUSION

The department’s ERF planning governs, at a high level, strategic investment of FY25 depreciation expenses. Appendix A includes FY25 Expenditure Reconciliation. Appendix B includes the Enterprise Services ERF liabilities by service area for FY25, and Appendix C includes the SHARE ERF liabilities for FY25.

APPENDIX A: Reconciliation of FY25 ERF Plan Expenditures

ENTERPRISE SERVICES (dollars in thousands)

Table A-1: Enterprise Services FY25 ERF Planned Versus Actual Expenditures

Enterprise Program (20310) (in thousands)	Category	Planned	Approved Budget Adjustment Request	Total Planned Amount	Actual*	Difference
Voice Services	Voice	\$ 3,105.8		\$ 3,105.80	\$ 1,007.5	\$ 2,098.30
Infrastructure as a Service	Cloud - IaaS	\$ 400.0		\$ 400.00	\$ -	\$ 400.00
Network Communications	Network	\$ 2,905.1		\$ 2,905.10	\$ 718.9	\$ 2,186.20
Managed Applications	MSFT O365	\$ 2,000.0	\$ 6,250.0	\$ 8,250.00	\$ 15,322.4	\$ (13,322.40)
Facilities	Data Center	\$ 600.0		\$ 600.00	\$ 6.0	\$ 594.00
Public Safety Radio	Public Safety Radio	\$ 4,500.0		\$ 4,500.00	\$ 3,073.4	\$ 1,426.60
FY25 TOTAL		\$ 13,510.9	\$ 6,250.0	\$ 19,760.9	\$ 20,128.2	\$ (6,617.30)

*Amounts reflect unaudited FY25 General Ledger as of 9/1/2025

Table A-2: FY20 – FY25 Enterprise Services Projects with Impact to ERF

APPROPRIATIONS for ENTERPRISE PROJECTS WITH IMPACT TO ERF (in thousands)							
CITATION	CATEGORY	FUNDING	RE-PURPOSED	TOTAL PROJECT FUNDING	ACTUAL	OBLIGATED	DIFFERENCE
Laws 2019, Chapter 277, Section 61 - Voice Upgrade Project	Voice	\$6,298.7	(\$1,500.0)	\$4,798.7	\$4,777.7	\$0.0	\$21.0
Laws 2020, Chapter 81, Section 94 – Public Safety Radio Upgrade Project	Radio	\$5,000.0	\$0.0	\$5,000.0	\$5,000.0	\$0.0	\$0.0
TOTAL		\$11,298.7	(\$1,500.0)	\$9,798.7	\$9,777.7	\$0.0	\$21.0

¹Amounts reflect unaudited FY25 General Ledger as of 9/1/2025.

Table A-3: Justification for FY25 Enterprise ERF Plan Reconciliation

FY25 ERF Plan	Justification
Voice Services	Voice Modernization efforts were completed for less cost than expected.
Infrastructure as a Service	The planned replacement of the the IaaS backup solution was postponed to Q1 of FY26.
Network Communications	Normal refresh cycle of out of support switches and routers statewide to support increased bandwidth needs and security risk.
Managed Applications	Upgraded Microsoft Office 365 enterprise licensing on behalf of all executive agencies.
Facilities	Data center equipment needs were not needed at this time. Additionally, a special appropriation was utilized to modernize the security camera and access control systems.
Public Safety Radio	Provides continued progress in replacing obsolete infrastructure and subscriber hardware to support the state's P25 radio system and maintenance of public safety infrastructure.

SHARE (dollars in thousands)

DoIT maintained FY25 SHARE ERF balances due to the transfer of the SHARE support team to the Department of Finance and Administration and for the potential of future upgrades and/or enhancements to the ERP system.

Project	Planned	Actual	Difference
SHARE Continuous Improvement	\$ 1,000.0	\$0.00	\$ 1,000.0
SHARE Expansion	\$ 1,365.9	\$0.00	\$ 1,365.9
SHARE Expansion	\$ 800.0	\$0.00	\$ 800.0
TOTAL	\$ 3,165.9	\$ -	\$ 3,165.9

Table A-4: SHARE FY24 ERF Planned versus Actual Expenditures

APPENDIX B: ENTERPRISE SERVICES ERF LIABILITIES

UNAUDITED VALUES AS OF 6/30/2024

Reporting Category	Reporting Category Name	FY25 Beginning Liability	FY25 ERF Liability Percentage	FY25 Cash Transfer	FY25 ERF Transfer	FY25 Ending Balance
200002	Data Center	(\$53,852)	0.34%	\$53,852	(\$155,210)	(\$155,210)
200008	ES-Storage	(\$199,935)	1.28%	\$199,935	(\$199,934)	(\$199,934)
200015	DC-Open Systems	(\$354,387)	2.26%	\$354,387	(\$354,387)	(\$354,387)
200035	OS-Email	(\$1,302)	0.01%	\$1,302	(\$1,302)	(\$1,302)
200065	EA Networking Services	(\$336,916)	2.15%	\$336,916	(\$408,463)	(\$408,463)
200066	NS-WAN Services	(\$88,854)	0.57%	\$88,854	(\$84,635)	(\$84,635)
200083	NS-Voice Services	(\$429,027)	2.74%	\$429,027	(\$726,173)	(\$726,173)
200084	VS-Network Infrastructure	(\$278,710)	1.78%	\$278,710	(\$255,653)	(\$255,653)
200086	NI-Basic Desk-set	(\$5,602)	0.04%	\$5,602	(\$5,602)	(\$5,602)
200088	VS-Telephone Changes	(\$7,494)	0.05%	\$7,494	(\$324)	(\$324)
200104	NS-Radio Services	(\$8,564)	0.05%	\$8,564	(\$7,262)	(\$7,262)
200108	RS-Multi-Channel Console	(\$36,981)	0.24%	\$36,981	(\$36,981)	(\$36,981)
200116	General Overhead	(\$106,778)	0.68%	\$106,778	(\$5,082)	(\$5,082)
200125	HRMS Direct	\$0	0.00%	\$0	(\$0)	(\$0)
200126	Capital Projects (DMW)	(\$105,796)	0.68%	\$105,796	(\$105,732)	(\$105,732)
200147	OS-Virtual Server	(\$75,066)	0.48%	\$75,066	(\$64,307)	(\$64,307)
200184	VS - Converged Network	(\$3,712)	0.02%	\$3,712	(\$3,712)	(\$3,712)
200201	Security	(\$55,031)	0.35%	\$55,031	(\$92,003)	(\$92,003)
200202	Help Desk	(\$12,379)	0.08%	\$12,379	\$0	\$0
200204	Admin-Info Systems	(\$61,417)	0.39%	\$61,417	(\$147,401)	(\$147,401)
200205	Admin-Program Support	(\$1,251,401)	7.99%	\$1,251,401	\$0	\$0
200214	E-Signature	(\$242,401)	1.55%	\$242,401	(\$78,828)	(\$78,828)
200226	Digital Workspace Advanced	\$0	0.00%	\$0	\$0	\$0
200228	Microsoft 365 G3	(\$7,474,692)	47.73%	\$7,474,692	(\$4,360,536)	(\$4,360,536)
200304	BTOP Grant- SIRCITS	(\$356,339)	2.28%	\$356,339	(\$346,358)	(\$346,358)
200502	Broadband Initiative	\$0	0.00%	\$0	\$0	\$0
ACONSM	Administrative Consumable	(\$105)	0.00%	\$105	\$0	\$0
AMAIN	Administrative Maintenance	(\$77,179)	0.49%	\$77,179	(\$133,545)	(\$133,545)
AOTHER	Administrative Other	(\$148,095)	0.94%	\$148,095	(\$137,580)	(\$137,580)
DOTHER	Dispatch Other	(\$510)	0.00%	\$510	(\$510)	(\$510)
GENRTR	Generator	(\$2,870)	0.02%	\$2,870	(\$2,870)	(\$2,870)

Reporting Category	Reporting Category Name	FY25 Beginning Liability	FY25 ERF Liability Percentage	FY25 Cash Transfer	FY25 ERF Transfer	FY25 Ending Balance
HVAC	HVAC	(\$11,863)	0.08%	11,863	(11,263)	(11,263)
INFOTH	Infrastructure Other	(\$117,162)	0.75%	\$117,162	(\$75,892)	(\$75,892)
INFTOW	Infrastructure Tower	(\$109,118)	0.70%	\$109,118	(\$60,515)	(\$60,515)
IPNETW	IP Networking Hardware	(\$102,463)	0.65%	\$102,463	(\$94,945)	(\$94,945)
LMRCON	LMR Consumables	(\$38,606)	0.25%	\$38,606	(\$35,436)	(\$35,436)
LMRLIC	LMR licensing	(\$5,057)	0.03%	\$5,057	(\$5,057)	(\$5,057)
LMROTH	LMR Other	(\$92,979)	0.59%	\$92,979	(\$39,803)	(\$39,803)
LMRPUR	LMR Radio Purchase	(\$2,577,025)	16.45%	\$2,577,025	(\$2,702,470)	(\$2,702,470)
LMRTOW	LMR Tower	(\$19,624)	0.13%	\$19,624	(\$18,668)	(\$18,668)
MAINTC	Infrastructure Maintenance	(\$53,540)	0.34%	\$53,540	(\$70,147)	(\$70,147)
MICWVP	Microwave Radio Purchase	(\$623,249)	3.98%	\$623,249	(\$785,419)	(\$785,419)
TOWCON	Tower Consumables	(\$2,754)	0.02%	\$2,754	(\$3,309)	(\$3,309)
TOWLIC	Tower Licensing	(\$2,412)	0.02%	\$2,412	\$0	\$0
TOWOTH	Tower Other	(\$58,800)	0.38%	\$58,800	(\$61,371)	(\$61,371)
TOWPOW	Tower Power Systems	(\$69,445)	0.44%	\$69,445	(\$147,023)	(\$147,023)
Grand Total		(\$15,659,492)	100%	\$15,659,492	(\$11,825,709)	(\$11,825,709)

APPENDIX C: SHARE ERF LIABILITIES

UNAUDITED VALUES AS OF 6/30/2025

Reporting Category	Reporting Category Name	FY25 Beginning Liability	FY25 ERF Liability Percentage	FY25 Cash Transfer	FY25 ERF Transfer	FY25 ERF Transfer
200125	HRMS Direct	(\$509,072)	100.00%	\$509,072	(\$509,072)	(\$509,072)