



State of New Mexico
Department of Military Affairs
State Programs Office
47 Bataan Boulevard
Santa Fe, New Mexico 87508-4695

FY 2027

**APPROPRIATION
REQUEST**

AGENCY 70500

DFA Budget Analyst: Diego Jimenez
LFC Budget Analyst: Scott Sanchez

**DEPARTMENT OF MILITARY AFFAIRS 70500
FY 2027 APPROPRIATION REQUEST**

COVER LETTER

(As required in FY27 Budget Appropriation Request Instructions)

1. Details of any base budget reductions that are required to keep FY27 appropriation request flat.

The budget request for FY27 does not have any significant reductions. Account codes have been realigned based on current needs or projected FY25 costs and FY27 rate increases. The details of any significant changes by specific account code are summarized in section 4.

The Table below represents the FY27 Base Budget Reconciliation

Funding Source	FY26 OPBUD	Base Budget Increase	FY27 Base Budget Request
ISF/IAT	\$232.50	\$0.00	\$232.50
OSF	\$135.20	\$0.00	\$135.20
Total Other	\$367.70	\$0.00	\$367.70
100% General Fund	\$7,357.20	\$991.70	\$8,348.90
25% General Fund	\$2,449.20	\$111.90	\$2,561.10
50% General Fund	\$528.00	-\$0.20	\$527.80
General Fund Total	\$10,334.40	\$1,103.40	\$11,437.80
100% Federal Fund	\$17,810.30	-\$252.80	\$17,557.50
75% Federal Fund	\$7,347.60	\$338.70	\$7,686.30
50% Federal Fund	\$528.00	-\$0.20	\$527.80
Total Federal	\$25,685.90	\$85.70	\$25,771.60
Agency Total	\$36,388.00	\$1,189.10	\$37,577.10

2. The details of any base budget increases that are required to maintain services at FY26 levels (includes increases in risk rates and population caseloads when state is statutorily required to provide a certain service).

The Department of Military Affairs is requesting a base budget increase of **\$1,189.1M** as well as expansion requests in the amount of **\$3,500.0M**. See tables above for the base budget increase reconciliation from the FY26 Operating Budget. The Expansion requests are detailed in the EB-1, EB-2, and EB-3 forms, as well as the Legislating for Results Expansion Tool reports.

3. A summary of any significant changes in projected revenue.

General Fund: A requested increase of **\$1,103.4K** is detailed in the section 1 table above.

ISF Revenue: There is no change in ISF revenue being requested for FY2027. This revenue is received via an Operating transfer from PED for meal reimbursements for the New Mexico Youth Challenge Academy.

Other Revenue: There are no changes to OSF revenue. This Revenue is received for cell towers located on State Armory Board Property as well as for PIT- Voluntary contributions for the Family Assistance fund. The Majority of Other Revenue totaling **\$127.9K** will be budgeted in DMA's State Armory Board Fund, Fund 06900, per Chapter 20, article 8, NMSA 1978. The remaining **\$7.3K** will be budgeted for the Family Assistance Fund 10580.

Federal Revenues: A requested increase of **\$85.7K** is detailed in section 1 table above.

4. Summary of significant changes in expenditures by category.

The budget for many account codes has been realigned or re-distributed based on previous year expenditures, changes in projected costs, and/or changing needs projected for the 12 Cooperative Agreements.

200 PERSONAL SERVICES/EMPLOYEE BENEFITS CATEGORY

There is an overall increase to the 200 Category (Personal Services and Employee Benefits) of **\$1,077.8M**. The funding sources that make up this increase include **\$1,038.8K** in general funds and **\$39K** in federal funds. The Department of Military Affairs is currently projecting a 15% vacancy savings rate applied even with the addition of these funds. The Department of military affairs is comprised of 46 mission critical 100% General funded Perm and Exempt positions, and 156 Term positions that support the New Mexico National Guard in day-to-day operations. The success of the agency relies on the retention, selection, and competitive hiring of quality candidates for both the state programs office as well as the various federal cooperative agreements. The increase includes funds for GSD Risk rate increases and Permanent implementation costs for 2025 SB 376 related to employee health premiums.

Additionally, when breaking out the Personnel cost by exact fund source it was noted that we have not had vacancy savings in the 200 categories for those budgeted under a 100%

General fund source. In fact, we have had to purposely hold positions vacant in prior fiscal years.

300 CONTRACTUAL SERVICES CATEGORY

The amount requested in the Contractual Category represents an overall increase of **\$5.3K**. The funding source that makes up this increase is General Fund. This increase is needed for the Increased rates for our Annual Audit services.

535200 Professional Services

An increase of **\$166.7K** based on prior year expenditures there is a need for this increase due to additional Professional service contracts. This amount is being re-aligned from account code 535300.

535300 Other Services

A decrease of **\$242.1K** based on prior year expenditure and the realignment of funds to other 300 category account codes.

535310 Other Services-CU

An increase of **\$90.9 K** based on prior year expenditure. The Youth Challenge program curriculum contract increased from the 2025 expenditures and the 2026 projected amounts.

535600 IT Services

A decrease of \$15K based on prior year expenditures.

400 OTHER CATEGORY

The amount being requested in the Other Category represents an overall increase of **\$106K** due to increased costs for rates issued by GSD and DoIT and to continue operating at current levels. This includes an increase in General funds of \$60.3K and an increase in federal funds in the amount of \$45.7K.

- 5. Identification of any significant projected funding shortages and the impact on the agency's core mission if additional funding is not provided.**

Funding the increase Category 200 budget—Personal Services and Employee Benefits—is essential to ensure DMA can hire all general-funded positions, including those that require matching federal funds. Without full support, the department will be unable to meet staffing needs, which directly impacts on its ability to deliver core services and maintain operational readiness. Additionally, the implementation of Senate Bill 376 (2025), which mandates an 80% employer contribution to state employee health premiums, requires permanent funding. This legislation also extends premium assistance to eligible National Guard members, aiming to reduce uninsured rates. Failure to fully fund this category would jeopardize this support for Guard personnel.

Equally important are the Category 300 and 400 budget requests, which cover operating costs. These funds are necessary for DMA to maintain current service levels. Any reductions in these categories would impair the department's ability to sustain essential operations, including emergency preparedness, logistics, and training. Further cuts to the General Fund budget may result in shortages that compromise DMA's support for the New Mexico National Guard and its federally supported cooperative agreements. Such reductions pose strategic risks to the department's mission.

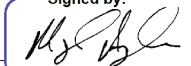
6. Any proposed changes in program structure and/or realignment of agency resources to address critical and emerging needs.

Beginning in FY2027, DMA will operate under two distinct program codes: P721, the National Guard Support Program, and P722, the Crisis Response Program. This structural change reflects the department's evolving mission and growing responsibilities. Any significant realignment of budgetary resources associated with this transition has been addressed in the above funding requests and considerations.

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Department of Military Affairs Business Unit: 70500

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:  9/2/2025
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Miguel Aguilar, Major General, NMARNG, Adjutant General

,

Signed by:  8/28/2025
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Tamara D. Elam, Chief Financial Officer

10 Bataan Blvd,
Santa Fe, NM 87508

505-231-5274

Tamara.elam@dma.nm.gov

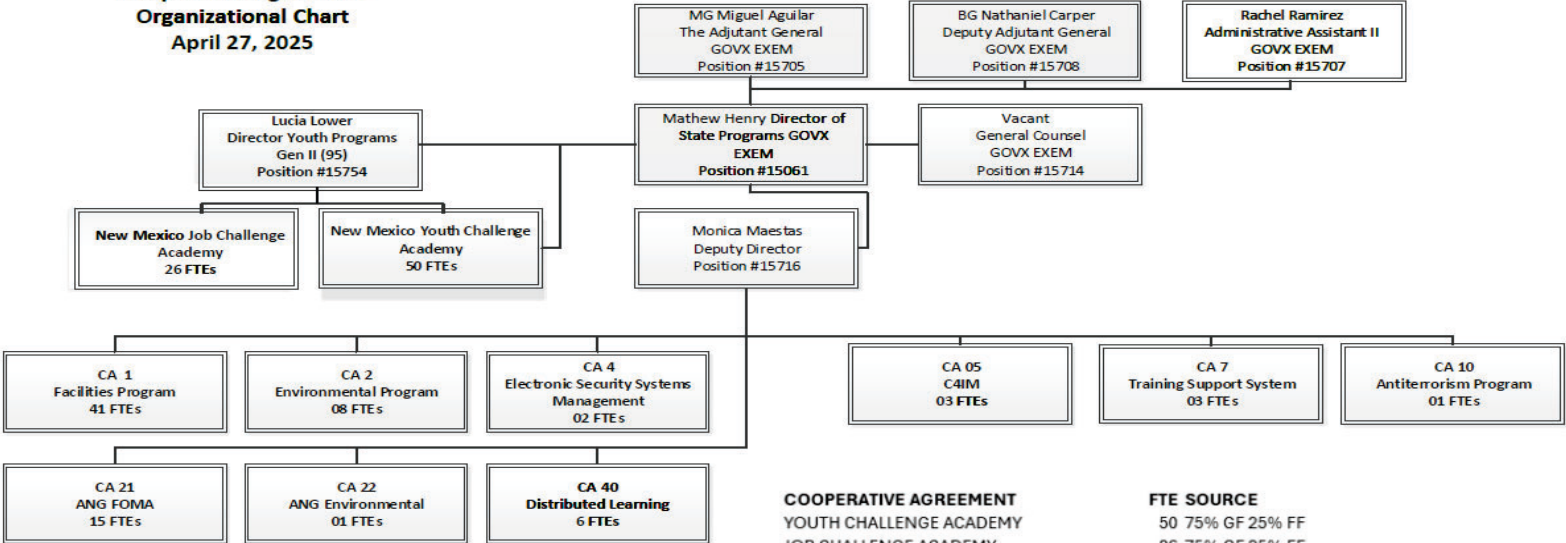
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson.

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2

Department of Military Affairs
Cooperative Agreement
Organizational Chart
April 27, 2025



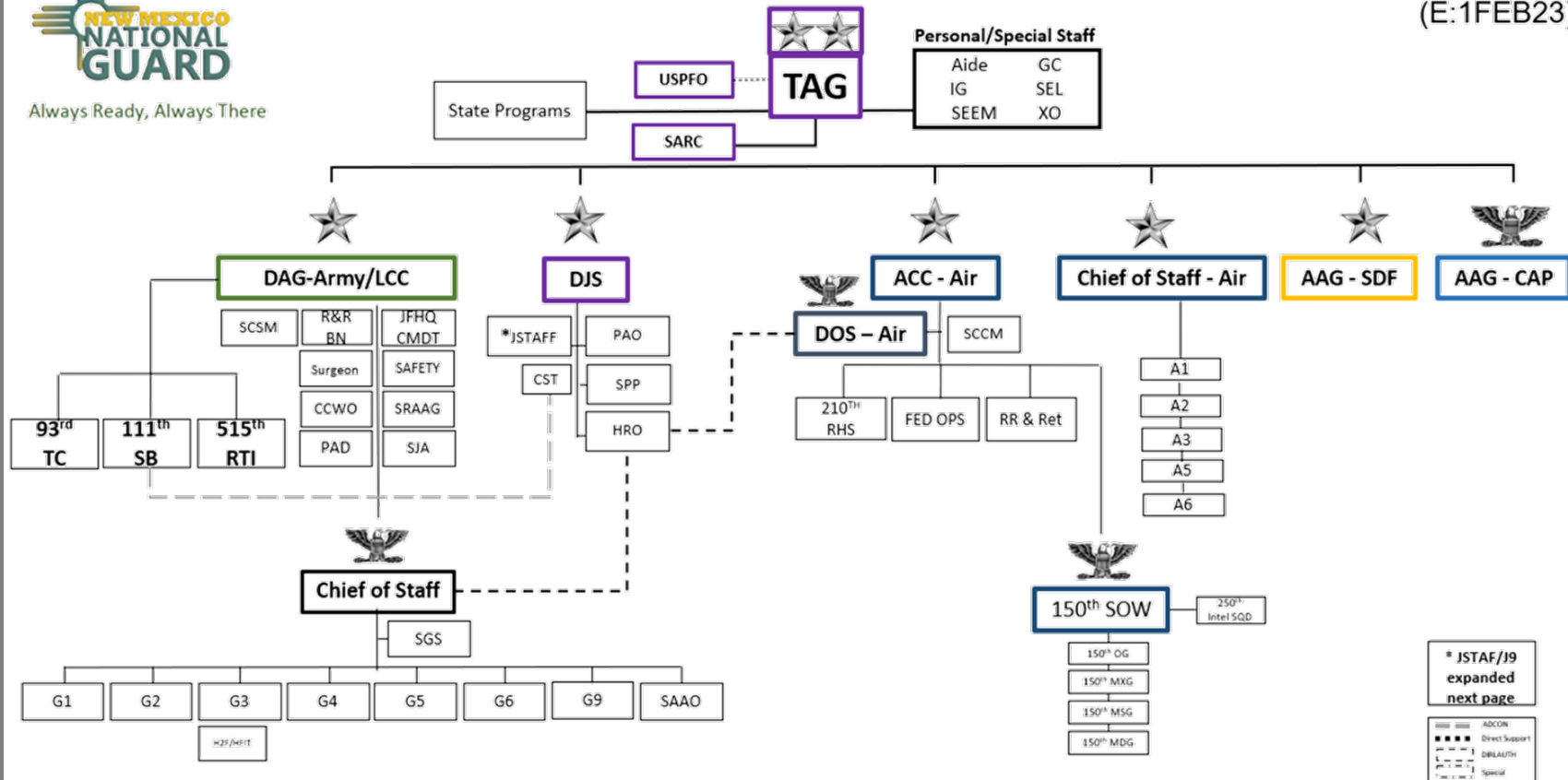
COOPERATIVE AGREEMENT	FTE SOURCE
YOUTH CHALLENGE ACADEMY	50 75% GF 25% FF
JOB CHALLENGE ACADEMY	26 75% GF 25% FF
FACILITIES MANAGEMENT	35 100% FF
FACILITIES MANAGEMENT	5 75% GF 25% FF
FACILITIES MANAGEMENT	1 50% GF 50% FF
ENVIRONMENTAL PROGRAMS	8 100% FF
ELECTRONIC SECURITY SYSTEMS	2 100% FF
C4IM	3 100% FF
TRAINING SUPPORT SYSTEMS	3 100% FF
ANTITERRORISM	1 100% FF
AIR NATIONAL GUARD FACILITES	2 100% FF
AIR NATIONAL GUARD FACILITES	13 75% GF 25% FF
AIR NATIONAL GUARD ENVIRONMENTAL	1 75% GF 25% FF
DISTRIBUTIVE LEARNING	6 100% FF
TOTAL STRM FTE	156

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

FY23
(E:1FEB23)



UNCLASSIFIED (FOUO)

New Mexico National Guard
Legacy of Honor – ¡Siempre Adelante!

☐ Check Box if this form is a revision

Revision no:

Revision Date:

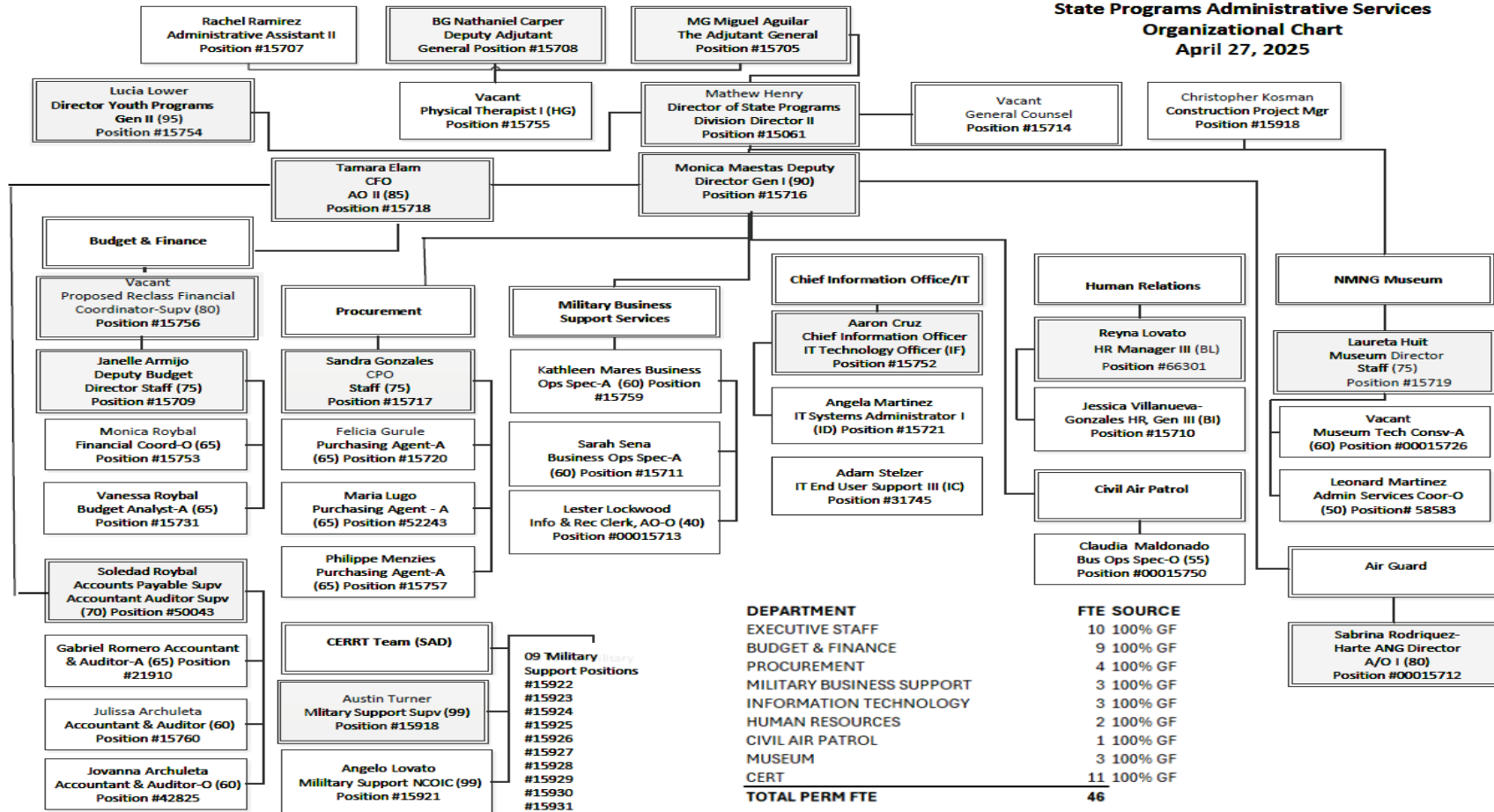
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Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

Department of Military Affairs
State Programs Administrative Services
Organizational Chart
April 27, 2025



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Revision no:

Revision Date:

Page

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

BU PCode Department
70500 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE								
111	General Fund Transfers	9,679.3	9,530.0	10,334.4	0.0	11,437.8	3,500.0	14,937.8
112	Other Transfers	218.0	326.0	232.5	0.0	232.5	0.0	232.5
120	Federal Revenues	24,439.3	27,751.1	25,685.9	0.0	25,771.6	0.0	25,771.6
130	Other Revenues	135.2	111.8	135.2	0.0	135.2	0.0	135.2
150	Fund Balance	0.0	590.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		34,471.8	38,309.6	36,388.0	0	37,577.1	3,500.0	41,077.1
REVENUE		34,471.8	38,309.6	36,388.0	0	37,577.1	3,500.0	41,077.1
EXPENSE								
200	Personal services and employee benefits	15,836.1	14,811.7	16,888.9	20,014.3	17,966.7	2,854.2	20,820.9
300	Contractual services	4,071.0	6,308.6	4,071.0	0.0	4,076.3	185.2	4,261.5
400	Other	14,564.7	16,720.8	15,428.1	0.0	15,534.1	460.6	15,994.7
EXPENDITURES		34,471.8	37,841.0	36,388.0	20,014.31	37,577.1	3,500.0	41,077.1
EXPENSE		34,471.8	37,841.0	36,388.0	20,014.31	37,577.1	3,500.0	41,077.1
FTE POSITIONS								
810	Permanent	46.00	198.00	46.00	198.00	77.00	0.00	77.00
820	Term	149.00	0.00	156.00	0.00	157.00	0.00	157.00
FTEs		195.00	198.00	202.00	198.00	234.00	0.00	234.00
FTE POSITIONS		195.00	198.00	202.00	198.00	234.00	0.00	234.00

BU PCode Department
70500 P721 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	9,679.3	9,530.0	10,334.4	0.0	10,684.6	1,500.0	12,184.6
112	Other Transfers	218.0	326.0	232.5	0.0	232.5	0.0	232.5
120	Federal Revenues	24,439.3	27,751.1	25,685.9	0.0	25,771.6	0.0	25,771.6
130	Other Revenues	135.2	111.8	135.2	0.0	135.2	0.0	135.2
150	Fund Balance	0.0	590.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		34,471.8	38,309.6	36,388.0	0.0	36,823.9	1,500.0	38,323.9
REVENUE		34,471.8	38,309.6	36,388.0	0.0	36,823.9	1,500.0	38,323.9
EXPENSE								
200	Personal services and employee benefits	15,836.1	14,811.7	16,888.9	20,014.3	17,463.5	854.2	18,317.7
300	Contractual services	4,071.0	6,308.6	4,071.0	0.0	4,075.4	185.2	4,260.6
400	Other	14,564.7	16,720.8	15,428.1	0.0	15,285.0	460.6	15,745.6
EXPENDITURES		34,471.8	37,841.0	36,388.0	20,014.31	36,823.9	1,500.0	38,323.9
EXPENSE		34,471.8	37,841.0	36,388.0	20,014.31	36,823.9	1,500.0	38,323.9
FTE POSITIONS								
810	Permanent	46.00	198.00	46.00	198.00	36.00	0.00	36.00
820	Term	149.00	0.00	156.00	0.00	157.00	0.00	157.00
FTEs		195.00	198.00	202.00	198.00	193.00	0.00	193.00
FTE POSITIONS		195.00	198.00	202.00	198.00	193.00	0.00	193.00

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	0.0	0.0	0.0	0.0	753.2	2,000.0	2,753.2
REVENUE, TRANSFERS		0.0	0.0	0.0	0.0	753.2	2,000.0	2,753.2
REVENUE		0.0	0.0	0.0	0.0	753.2	2,000.0	2,753.2
EXPENSE								
200	Personal services and employee benefits	0.0	0.0	0.0	0.0	503.2	2,000.0	2,503.2
300	Contractual services	0.0	0.0	0.0	0.0	0.9	0.0	0.9
400	Other	0.0	0.0	0.0	0.0	249.1	0.0	249.1
EXPENDITURES		0.0	0.0	0.0	0	753.2	2,000.0	2,753.2
EXPENSE		0.0	0.0	0.0	0	753.2	2,000.0	2,753.2
FTE POSITIONS								
810	Permanent	0.00	0.00	0.00	0.00	41.00	0.00	41.00
FTEs		0.00	0.00	0.00	0.00	41.00	0.00	41.00
FTE POSITIONS		0.00	0.00	0.00	0.00	41.00	0.00	41.00

BU PCode Department
70500 0000 0000000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total		
499105	General Fd. Appropriation	9,679.3	9,530.0	10,334.4	0.0	11,437.8	3,500.0	14,937.8
111	General Fund Transfers	9,679.3	9,530.0	10,334.4	0.0	11,437.8	3,500.0	14,937.8
451909	Federal Contract - Interagency	218.0	176.7	232.5	0.0	232.5	0.0	232.5
499905	Other Financing Sources	0.0	149.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	218.0	326.0	232.5	0.0	232.5	0.0	232.5
451903	Federal Direct - Operating	24,439.3	27,751.1	25,685.9	0.0	25,771.6	0.0	25,771.6
120	Federal Revenues	24,439.3	27,751.1	25,685.9	0.0	25,771.6	0.0	25,771.6
441301	Dividend Income	2.7	0.1	2.7	0.0	2.7	0.0	2.7
442101	Land - Rental Or Lease	9.6	3.6	9.6	0.0	6.0	0.0	6.0
442201	Building - Rental Or Lease	84.2	99.1	96.2	0.0	99.1	0.0	99.1
496901	Miscellaneous Revenue	26.7	8.9	26.7	0.0	27.4	0.0	27.4
496909	Misc Revenue - Interagency	12.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	135.2	111.8	135.2	0.0	135.2	0.0	135.2
325900	Restricted FB - Gov	0.0	590.7	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	590.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		34,471.8	38,309.6	36,388.0	0	37,577.1	3,500.0	41,077.1
520100	Exempt Perm Positions P/T&F/T	1,344.0	812.6	900.2	4,083.3	900.2	452.6	1,352.8
520200	Term Positions	8,489.7	7,430.9	9,467.5	64.3	9,467.5	495.9	9,963.4
520300	Classified Perm Positions F/T	1,711.8	2,067.9	2,005.5	10,616.8	2,005.5	144.0	2,149.5
520500	Temporary Positions F/T & P/T	0.0	64.1	0.0	60.7	0.0	600.5	600.5
520600	Paid Unused Sick Leave	0.0	14.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	131.9	0.0	0.0	32.5	627.5	660.0
520800	Annl & Comp Paid At Separation	0.0	80.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	8.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,094.1	1,040.8	1,032.0	1,832.2	2,014.9	127.1	2,142.0
521200	Retirement Contributions	2,040.4	1,987.5	2,251.1	2,219.1	2,251.1	209.8	2,460.9
521300	F I C A	824.0	849.0	903.2	907.4	903.2	175.7	1,078.9
521400	Workers' Comp Assessment Fee	1.8	1.4	1.8	0.0	1.9	0.0	1.9
521410	GSD Work Comp Insur Premium	15.1	15.1	20.9	0.0	32.1	0.0	32.1
521500	Unemployment Comp Premium	4.9	4.9	7.0	0.0	10.4	0.0	10.4
521600	Employee Liability Ins Premium	95.8	95.8	44.9	0.0	92.5	0.0	92.5
521700	RHC Act Contributions	214.5	206.6	254.8	230.6	254.9	21.1	276.0
200	Personal services and employee benef	15,836.1	14,811.7	16,888.9	20,014.3	17,966.7	2,854.2	20,820.9

BU PCode Department
70500 0000 0000000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
535100	Medical Services	0.0	0.0	0.5	0.0	0.9	5.0	5.9
535200	Professional Services	544.9	880.4	352.9	0.0	519.6	0.0	519.6
535300	Other Services	2,588.1	3,749.7	2,819.6	0.0	2,577.5	180.2	2,757.7
535310	Other Services - Higher Ed	380.2	326.9	236.0	0.0	326.9	0.0	326.9
535400	Audit Services	27.8	37.2	29.2	0.0	33.6	0.0	33.6
535600	IT Services	0.0	45.0	15.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	530.0	1,269.5	617.8	0.0	617.8	0.0	617.8
300	Contractual services	4,071.0	6,308.6	4,071.0	0.0	4,076.3	185.2	4,261.5
542100	Employee I/S Mileage & Fares	3.6	2.8	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	39.9	43.9	41.4	0.0	40.8	0.0	40.8
542300	Brd & Comm Mbr Meals & Lodging	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	106.7	69.8	93.8	0.0	92.5	0.0	92.5
542600	Transp - Parts & Supplies	26.0	20.3	27.9	0.0	27.8	0.0	27.8
542700	Transp - Transp Insurance	1.8	1.8	2.5	0.0	2.8	0.0	2.8
542800	State Transp Pool Charges	98.9	107.6	112.0	0.0	143.8	0.0	143.8
542900	Transp - Other Travel	19.0	8.7	0.0	0.0	0.0	200.0	200.0
543100	Maint - Grounds & Roadways	232.3	75.2	82.2	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	148.4	80.8	158.1	0.0	148.0	0.0	148.0
543300	Maint - Buildings & Structures	463.4	695.3	546.0	0.0	546.0	0.0	546.0
543400	Maint - Property Insurance	463.2	464.7	434.8	0.0	434.5	0.0	434.5
543500	Maint - Supplies	77.3	98.1	64.4	0.0	64.4	0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	3.7	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	257.2	167.6	150.8	0.0	150.8	0.0	150.8
543820	Maintenance IT	3.7	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	64.8	13.7	53.6	0.0	53.7	0.0	53.7
544000	Supply Inventory IT	332.4	98.9	229.6	0.0	228.6	0.0	228.6
544100	Supplies-Office Supplies	70.2	34.7	67.8	0.0	64.2	0.0	64.2
544200	Supplies-Medical, Lab, Personal	14.8	14.0	4.0	0.0	4.0	9.3	13.3
544300	Supplies-Drugs	6.2	4.1	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	108.8	75.1	129.9	0.0	117.3	0.0	117.3
544500	Supplies-Food	0.0	0.0	2.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	11.6	0.3	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Unifrms, Linen	80.5	330.1	247.1	0.0	164.8	46.7	211.5

BU PCode Department
70500 0000 0000000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	Total
544800	Supplies-Education&Recreation	76.5	14.4	85.3	0.0	85.4 53.3	138.7
544900	Supplies-Inventory Exempt	438.1	555.5	578.0	0.0	529.3 0.0	529.3
545600	Reporting & Recording	5.1	0.8	1.0	0.0	1.0 11.3	12.3
545700	ISD Services	61.2	89.7	87.6	0.0	134.3 0.0	134.3
545710	DOIT HCM Assessment Fees	70.2	64.0	68.2	0.0	75.9 0.0	75.9
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8 0.0	0.8
545900	Printing & Photo Services	14.8	17.1	8.7	0.0	8.6 0.0	8.6
546100	Postage & Mail Services	4.0	0.6	2.0	0.0	2.0 0.0	2.0
546310	Utilities - Sewer/Garbage	141.3	164.1	147.7	0.0	147.7 0.0	147.7
546320	Utilities - Electricity	1,003.2	910.9	981.9	0.0	981.9 0.0	981.9
546330	Utilities - Water	203.3	162.0	166.5	0.0	166.5 0.0	166.5
546340	Utilities - Natural Gas	577.7	226.9	557.8	0.0	605.3 0.0	605.3
546350	Utilities - Propane	29.5	10.7	29.5	0.0	29.5 0.0	29.5
546400	Rent Of Land & Buildings	329.1	197.5	309.8	0.0	309.8 0.0	309.8
546500	Rent Of Equipment	53.7	54.9	126.0	0.0	57.9 0.0	57.9
546600	Communications	209.2	207.4	292.2	0.0	292.2 0.0	292.2
546610	DOIT Telecommunications	142.1	181.3	169.8	0.0	214.2 0.0	214.2
546700	Subscriptions/Dues/License Fee	7.5	15.5	6.4	0.0	5.8 0.0	5.8
546709	Subscription & Due Interagency	0.0	1.1	0.6	0.0	0.6 0.0	0.6
546800	Employee Training & Education	73.2	40.0	52.2	0.0	51.9 0.0	51.9
546810	Board Member Training	0.0	1.5	0.0	0.0	0.0 0.0	0.0
546900	Advertising	82.4	88.9	74.6	0.0	74.6 0.0	74.6
547360	Insurance Premiums-non_payroll	12.3	76.4	62.2	0.0	62.3 0.0	62.3
547900	Miscellaneous Expense	1,181.9	1,270.3	1,363.9	0.0	1,618.5 140.0	1,758.5
547909	Misc Expense Interagency	3.4	6.3	18.7	0.0	18.7 0.0	18.7
547999	Request to Pay Prior Year	0.0	70.7	0.0	0.0	0.0 0.0	0.0
548110	Land - Improvements	443.5	2,354.8	508.9	0.0	508.9 0.0	508.9
548200	Furniture & Fixtures	0.0	0.0	29.9	0.0	18.9 0.0	18.9
548300	Information Tech Equipment	71.9	150.0	0.8	0.0	0.8 0.0	0.8
548400	Other Equipment	251.1	88.2	302.8	0.0	278.9 0.0	278.9
548800	Automotive & Aircraft	0.0	109.0	62.7	0.0	0.0 0.0	0.0
548900	Buildings & Structures	6,326.0	7,110.0	6,742.5	0.0	6,742.5 0.0	6,742.5
549600	Employee O/S Mileage & Fares	62.7	28.6	65.1	0.0	65.1 0.0	65.1

BU PCode Department
70500 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
549700	Employee O/S Meals & Lodging	69.7	28.2	71.4	0.0	71.4	0.0	71.4
400	Other	14,564.7	16,720.8	15,428.1	0.0	15,534.1	460.6	15,994.7
TOTAL EXPENSE		34,471.8	37,841.0	36,388.0	20,014.31	37,577.1	3,500.0	41,077.1
810	Permanent	46.00	198.00	46.00	198.00	77.00	0.00	77.00
810	Permanent	46.00	198.00	46.00	198.00	77.00	0.00	77.00
820	Term	149.00	0.00	149.00	0.00	157.00	0.00	157.00
820	Term	149.00	0.00	149.00	0.00	157.00	0.00	157.00
TOTAL FTE POSITIONS		195.00	198.00	195.00	198.00	234.00	0.00	234.00

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 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
499105	General Fd. Appropriation	9,679.3	9,530.0	10,334.4	0.0	10,684.6	1,500.0	12,184.6
111	General Fund Transfers	9,679.3	9,530.0	10,334.4	0.0	10,684.6	1,500.0	12,184.6
451909	Federal Contract - Interagency	218.0	176.7	232.5	0.0	232.5	0.0	232.5
499905	Other Financing Sources	0.0	149.3	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	218.0	326.0	232.5	0.0	232.5	0.0	232.5
451903	Federal Direct - Operating	24,439.3	27,751.1	25,685.9	0.0	25,771.6	0.0	25,771.6
120	Federal Revenues	24,439.3	27,751.1	25,685.9	0.0	25,771.6	0.0	25,771.6
441301	Dividend Income	2.7	0.1	2.7	0.0	2.7	0.0	2.7
442101	Land - Rental Or Lease	9.6	3.6	9.6	0.0	6.0	0.0	6.0
442201	Building - Rental Or Lease	84.2	99.1	96.2	0.0	99.1	0.0	99.1
496901	Miscellaneous Revenue	26.7	8.9	26.7	0.0	27.4	0.0	27.4
496909	Misc Revenue - Interagency	12.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	135.2	111.8	135.2	0.0	135.2	0.0	135.2
325900	Restricted FB - Gov	0.0	590.7	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	590.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		34,471.8	38,309.6	36,388.0	0.0	36,823.9	1,500.0	38,323.9
520100	Exempt Perm Positions P/T&F/T	1,344.0	812.6	900.2	4,083.3	557.8	0.0	557.8
520200	Term Positions	8,489.7	7,430.9	9,467.5	64.3	9,467.5	0.0	9,467.5
520300	Classified Perm Positions F/T	1,711.8	2,067.9	2,005.5	10,616.8	2,005.5	144.0	2,149.5
520500	Temporary Positions F/T & P/T	0.0	64.1	0.0	60.7	0.0	600.5	600.5
520600	Paid Unused Sick Leave	0.0	14.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	131.9	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	80.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	8.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,094.1	1,040.8	1,032.0	1,832.2	1,999.7	23.5	2,023.2
521200	Retirement Contributions	2,040.4	1,987.5	2,251.1	2,219.1	2,184.0	27.3	2,211.3
521300	F I C A	824.0	849.0	903.2	907.4	874.7	56.7	931.4
521400	Workers' Comp Assessment Fee	1.8	1.4	1.8	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	15.1	15.1	20.9	0.0	29.7	0.0	29.7
521500	Unemployment Comp Premium	4.9	4.9	7.0	0.0	9.6	0.0	9.6
521600	Employee Liability Ins Premium	95.8	95.8	44.9	0.0	85.4	0.0	85.4
521700	RHC Act Contributions	214.5	206.6	254.8	230.6	247.9	2.2	250.1
200	Personal services and employee benef	15,836.1	14,811.7	16,888.9	20,014.3	17,463.5	854.2	18,317.7

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 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
535100	Medical Services	0.0	0.0	0.5	0.0	0.0	5.0	5.0
535200	Professional Services	544.9	880.4	352.9	0.0	519.6	0.0	519.6
535300	Other Services	2,588.1	3,749.7	2,819.6	0.0	2,577.5	180.2	2,757.7
535310	Other Services - Higher Ed	380.2	326.9	236.0	0.0	326.9	0.0	326.9
535400	Audit Services	27.8	37.2	29.2	0.0	33.6	0.0	33.6
535600	IT Services	0.0	45.0	15.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	530.0	1,269.5	617.8	0.0	617.8	0.0	617.8
300	Contractual services	4,071.0	6,308.6	4,071.0	0.0	4,075.4	185.2	4,260.6
542100	Employee I/S Mileage & Fares	3.6	2.8	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	39.9	43.9	41.4	0.0	35.8	0.0	35.8
542300	Brd & Comm Mbr Meals & Lodging	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	106.7	69.8	93.8	0.0	82.5	0.0	82.5
542600	Transp - Parts & Supplies	26.0	20.3	27.9	0.0	25.8	0.0	25.8
542700	Transp - Transp Insurance	1.8	1.8	2.5	0.0	2.8	0.0	2.8
542800	State Transp Pool Charges	98.9	107.6	112.0	0.0	136.8	0.0	136.8
542900	Transp - Other Travel	19.0	8.7	0.0	0.0	0.0	200.0	200.0
543100	Maint - Grounds & Roadways	232.3	75.2	82.2	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fxt, Equipment	148.4	80.8	158.1	0.0	142.9	0.0	142.9
543300	Maint - Buildings & Structures	463.4	695.3	546.0	0.0	546.0	0.0	546.0
543400	Maint - Property Insurance	463.2	464.7	434.8	0.0	434.5	0.0	434.5
543500	Maint - Supplies	77.3	98.1	64.4	0.0	64.4	0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	3.7	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	257.2	167.6	150.8	0.0	150.8	0.0	150.8
543820	Maintenance IT	3.7	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	64.8	13.7	53.6	0.0	53.7	0.0	53.7
544000	Supply Inventory IT	332.4	98.9	229.6	0.0	228.6	0.0	228.6
544100	Supplies-Office Supplies	70.2	34.7	67.8	0.0	64.2	0.0	64.2
544200	Supplies-Medical, Lab, Personal	14.8	14.0	4.0	0.0	4.0	9.3	13.3
544300	Supplies-Drugs	6.2	4.1	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	108.8	75.1	129.9	0.0	117.3	0.0	117.3
544500	Supplies-Food	0.0	0.0	2.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	11.6	0.3	0.0	0.3	0.0	0.3
544700	Supplies-Clothng, Unifrms, Linen	80.5	330.1	247.1	0.0	164.8	46.7	211.5
544800	Supplies-Education&Recreation	76.5	14.4	85.3	0.0	85.4	53.3	138.7

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 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
544900	Supplies-Inventory Exempt	438.1	555.5	578.0	0.0	529.3	0.0	529.3
545600	Reporting & Recording	5.1	0.8	1.0	0.0	1.0	11.3	12.3
545700	ISD Services	61.2	89.7	87.6	0.0	129.9	0.0	129.9
545710	DOIT HCM Assessment Fees	70.2	64.0	68.2	0.0	70.1	0.0	70.1
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	14.8	17.1	8.7	0.0	8.6	0.0	8.6
546100	Postage & Mail Services	4.0	0.6	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	141.3	164.1	147.7	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	1,003.2	910.9	981.9	0.0	981.9	0.0	981.9
546330	Utilities - Water	203.3	162.0	166.5	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	577.7	226.9	557.8	0.0	605.3	0.0	605.3
546350	Utilities - Propane	29.5	10.7	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	329.1	197.5	309.8	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	53.7	54.9	126.0	0.0	57.9	0.0	57.9
546600	Communications	209.2	207.4	292.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	142.1	181.3	169.8	0.0	211.8	0.0	211.8
546700	Subscriptions/Dues/License Fee	7.5	15.5	6.4	0.0	5.8	0.0	5.8
546709	Subscription & Due Interagency	0.0	1.1	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	73.2	40.0	52.2	0.0	51.9	0.0	51.9
546810	Board Member Training	0.0	1.5	0.0	0.0	0.0	0.0	0.0
546900	Advertising	82.4	88.9	74.6	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	12.3	76.4	62.2	0.0	62.3	0.0	62.3
547900	Miscellaneous Expense	1,181.9	1,270.3	1,363.9	0.0	1,441.1	140.0	1,581.1
547909	Misc Expense Interagency	3.4	6.3	18.7	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	70.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	443.5	2,354.8	508.9	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	0.0	0.0	29.9	0.0	18.9	0.0	18.9
548300	Information Tech Equipment	71.9	150.0	0.8	0.0	0.8	0.0	0.8
548400	Other Equipment	251.1	88.2	302.8	0.0	248.9	0.0	248.9
548800	Automotive & Aircraft	0.0	109.0	62.7	0.0	0.0	0.0	0.0
548900	Buildings & Structures	6,326.0	7,110.0	6,742.5	0.0	6,742.5	0.0	6,742.5
549600	Employee O/S Mileage & Fares	62.7	28.6	65.1	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	69.7	28.2	71.4	0.0	71.4	0.0	71.4
400	Other	14,564.7	16,720.8	15,428.1	0.0	15,285.0	460.6	15,745.6

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
TOTAL EXPENSE		34,471.8	37,841.0	36,388.0	20,014.3	36,823.9 1,500.0	38,323.9
810	Permanent	46.00	198.00	46.00	198.00	36.00 0.00	36.00
810	Permanent	46.00	198.00	46.00	198.00	36.00 0.00	36.00
820	Term	149.00	0.00	149.00	0.00	157.00 0.00	157.00
820	Term	149.00	0.00	149.00	0.00	157.00 0.00	157.00
TOTAL FTE POSITIONS		195.00	198.00	195.00	198.00	193.00 0.00	193.00

Crisis Response Program

BU PCode Department
70500 P722 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	753.2 2,000.0	2,753.2
111	General Fund Transfers	0.0	0.0	0.0	0.0	753.2 2,000.0	2,753.2
TOTAL REVENUE		0.0	0.0	0.0	0.0	753.2 2,000.0	2,753.2
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	342.4 452.6	795.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0 495.9	495.9
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	32.5 627.5	660.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	15.2 103.6	118.8
521200	Retirement Contributions	0.0	0.0	0.0	0.0	67.1 182.5	249.6
521300	F I C A	0.0	0.0	0.0	0.0	28.5 119.0	147.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.2 0.0	0.2
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	2.4 0.0	2.4
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.8 0.0	0.8
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.1 0.0	7.1
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	7.0 18.9	25.9
200	Personal services and employee benef	0.0	0.0	0.0	0.0	503.2 2,000.0	2,503.2
535100	Medical Services	0.0	0.0	0.0	0.0	0.9 0.0	0.9
300	Contractual services	0.0	0.0	0.0	0.0	0.9 0.0	0.9
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	5.0 0.0	5.0
542500	Transp - Fuel & Oil	0.0	0.0	0.0	0.0	10.0 0.0	10.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	2.0 0.0	2.0
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	7.0 0.0	7.0

Crisis Response Program

State of New Mexico

BU PCode Department
70500 P722 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
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	5.1	0.0	5.1
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	0.0	0.0	0.0	4.4	0.0	4.4
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	5.8	0.0	5.8
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	177.4	0.0	177.4
548400	Other Equipment	0.0	0.0	0.0	0.0	30.0	0.0	30.0
400	Other	0.0	0.0	0.0	0.0	249.1	0.0	249.1
TOTAL EXPENSE		0.0	0.0	0.0	0.0	753.2	2,000.0	2,753.2
810	Permanent	0.00	0.00	0.00	0.00	41.00	0.00	41.00
810	Permanent	0.00	0.00	0.00	0.00	41.00	0.00	41.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00	41.00	0.00	41.00

Department of Military Affairs

BU PCode Department
70500 0000 000000000

State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	9,679.3	9,530.0	0.0	0.0	11,437.8 3,500.0 14,937.8
111	General Fund Transfers	9,679.3	9,530.0	10,334.4	0.0	11,437.8 3,500.0 14,937.8
451909	Federal Contract - Interagency	218.0	176.7	0.0	0.0	232.5 0.0 232.5
499905	Other Financing Sources	0.0	149.3	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	218.0	326.0	232.5	0.0	232.5 0.0 232.5
451903	Federal Direct - Operating	24,439.3	27,751.1	0.0	0.0	25,771.6 0.0 25,771.6
120	Federal Revenues	24,439.3	27,751.1	25,685.9	0.0	25,771.6 0.0 25,771.6
441301	Dividend Income	2.7	0.1	0.0	0.0	2.7 0.0 2.7
442101	Land - Rental Or Lease	9.6	3.6	0.0	0.0	6.0 0.0 6.0
442201	Building - Rental Or Lease	84.2	99.1	0.0	0.0	99.1 0.0 99.1
496901	Miscellaneous Revenue	26.7	8.9	0.0	0.0	27.4 0.0 27.4
496909	Misc Revenue - Interagency	12.0	0.0	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	135.2	111.8	135.2	0.0	135.2 0.0 135.2
325900	Restricted FB - Gov	0.0	590.7	0.0	0.0	0.0 0.0 0.0
150	Fund Balance	0.0	590.7	0.0	0.0	0.0 0.0 0.0
TOTAL REVENUE		34,471.8	38,309.6	36,388.0	0	37,577.1 3,500.0 41,077.1

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	9,679.3	9,530.0	10,334.4	0.0	10,684.6 1,500.0 12,184.6
111	General Fund Transfers	9,679.3	9,530.0	10,334.4	0.0	10,684.6 1,500.0 12,184.6
451909	Federal Contract - Interagency	218.0	176.7	232.5	0.0	232.5 0.0 232.5
499905	Other Financing Sources	0.0	149.3	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	218.0	326.0	232.5	0.0	232.5 0.0 232.5
451903	Federal Direct - Operating	24,439.3	27,751.1	25,685.9	0.0	25,771.6 0.0 25,771.6
120	Federal Revenues	24,439.3	27,751.1	25,685.9	0.0	25,771.6 0.0 25,771.6
441301	Dividend Income	2.7	0.1	2.7	0.0	2.7 0.0 2.7
442101	Land - Rental Or Lease	9.6	3.6	9.6	0.0	6.0 0.0 6.0
442201	Building - Rental Or Lease	84.2	99.1	96.2	0.0	99.1 0.0 99.1
496901	Miscellaneous Revenue	26.7	8.9	26.7	0.0	27.4 0.0 27.4
496909	Misc Revenue - Interagency	12.0	0.0	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	135.2	111.8	135.2	0.0	135.2 0.0 135.2
325900	Restricted FB - Gov	0.0	590.7	0.0	0.0	0.0 0.0 0.0
150	Fund Balance	0.0	590.7	0.0	0.0	0.0 0.0 0.0
TOTAL REVENUE		34,471.8	38,309.6	36,388.0	0.0	36,823.9 1,500.0 38,323.9

Crisis Response Program

BU PCode Department
70500 P722 000000

State of New Mexico

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	753.2 2,000.0 2,753.2
111	General Fund Transfers	0.0	0.0	0.0	0.0	753.2 2,000.0 2,753.2
TOTAL REVENUE		0.0	0.0	0.0	0.0	753.2 2,000.0 2,753.2

Department of Military Affairs

BU PCode Department
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State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	1,344.0	812.6	900.2	4,083.3	900.2 452.6	1,352.8
520200	Term Positions	8,489.7	7,430.9	9,467.5	64.3	9,467.5 495.9	9,963.4
520300	Classified Perm Positions F/T	1,711.8	2,067.9	2,005.5	10,616.8	2,005.5 144.0	2,149.5
520500	Temporary Positions F/T & P/T	0.0	64.1	0.0	60.7	0.0 600.5	600.5
520600	Paid Unused Sick Leave	0.0	14.2	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	131.9	0.0	0.0	32.5 627.5	660.0
520800	Annl & Comp Paid At Separation	0.0	80.9	0.0	0.0	0.0 0.0	0.0
520900	Differential Pay	0.0	8.2	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	1,094.1	1,040.8	1,032.0	1,832.2	2,014.9 127.1	2,142.0
521200	Retirement Contributions	2,040.4	1,987.5	2,251.1	2,219.1	2,251.1 209.8	2,460.9
521300	F I C A	824.0	849.0	903.2	907.4	903.2 175.7	1,078.9
521400	Workers' Comp Assessment Fee	1.8	1.4	1.8	0.0	1.9 0.0	1.9
521410	GSD Work Comp Insur Premium	15.1	15.1	20.9	0.0	32.1 0.0	32.1
521500	Unemployment Comp Premium	4.9	4.9	7.0	0.0	10.4 0.0	10.4
521600	Employee Liability Ins Premium	95.8	95.8	44.9	0.0	92.5 0.0	92.5
521700	RHC Act Contributions	214.5	206.6	254.8	230.6	254.9 21.1	276.0
200	Personal services and employee benefits	15,836.1	14,811.7	16,888.9	20,014.3	17,966.7 2,854.2	20,820.9
535100	Medical Services	0.0	0.0	0.5	0.0	0.9 5.0	5.9
535200	Professional Services	544.9	880.4	352.9	0.0	519.6 0.0	519.6
535300	Other Services	2,588.1	3,749.7	2,819.6	0.0	2,577.5 180.2	2,757.7
535310	Other Services - Higher Ed	380.2	326.9	236.0	0.0	326.9 0.0	326.9
535400	Audit Services	27.8	37.2	29.2	0.0	33.6 0.0	33.6
535600	IT Services	0.0	45.0	15.0	0.0	0.0 0.0	0.0
535800	Capital -Professional Contract	530.0	1,269.5	617.8	0.0	617.8 0.0	617.8
300	Contractual services	4,071.0	6,308.6	4,071.0	0.0	4,076.3 185.2	4,261.5
542100	Employee I/S Mileage & Fares	3.6	2.8	3.2	0.0	3.2 0.0	3.2
542200	Employee I/S Meals & Lodging	39.9	43.9	41.4	0.0	40.8 0.0	40.8
542300	Brd & Comm Mbr Meals & Lodgin	0.2	0.2	0.2	0.0	0.2 0.0	0.2
542500	Transp - Fuel & Oil	106.7	69.8	93.8	0.0	92.5 0.0	92.5
542600	Transp - Parts & Supplies	26.0	20.3	27.9	0.0	27.8 0.0	27.8
542700	Transp - Transp Insurance	1.8	1.8	2.5	0.0	2.8 0.0	2.8
542800	State Transp Pool Charges	98.9	107.6	112.0	0.0	143.8 0.0	143.8

Department of Military Affairs

BU PCode Department
70500 0000 0000000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
542900	Transp - Other Travel	19.0	8.7	0.0	0.0	0.0 200.0	200.0
543100	Maint - Grounds & Roadways	232.3	75.2	82.2	0.0	82.2 0.0	82.2
543200	Maint - Furn, Fixt, Equipment	148.4	80.8	158.1	0.0	148.0 0.0	148.0
543300	Maint - Buildings & Structures	463.4	695.3	546.0	0.0	546.0 0.0	546.0
543400	Maint - Property Insurance	463.2	464.7	434.8	0.0	434.5 0.0	434.5
543500	Maint - Supplies	77.3	98.1	64.4	0.0	64.4 0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	3.7	0.0	0.0	0.0 0.0	0.0
543700	Maintenance Services	257.2	167.6	150.8	0.0	150.8 0.0	150.8
543820	Maintenance IT	3.7	0.0	0.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	64.8	13.7	53.6	0.0	53.7 0.0	53.7
544000	Supply Inventory IT	332.4	98.9	229.6	0.0	228.6 0.0	228.6
544100	Supplies-Office Supplies	70.2	34.7	67.8	0.0	64.2 0.0	64.2
544200	Supplies-Medical, Lab, Personal	14.8	14.0	4.0	0.0	4.0 9.3	13.3
544300	Supplies-Drugs	6.2	4.1	1.0	0.0	1.0 0.0	1.0
544400	Supplies-Field Supplies	108.8	75.1	129.9	0.0	117.3 0.0	117.3
544500	Supplies-Food	0.0	0.0	2.0	0.0	2.0 0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	11.6	0.3	0.0	0.3 0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	80.5	330.1	247.1	0.0	164.8 46.7	211.5
544800	Supplies-Education & Recreation	76.5	14.4	85.3	0.0	85.4 53.3	138.7
544900	Supplies-Inventory Exempt	438.1	555.5	578.0	0.0	529.3 0.0	529.3
545600	Reporting & Recording	5.1	0.8	1.0	0.0	1.0 11.3	12.3
545700	ISD Services	61.2	89.7	87.6	0.0	134.3 0.0	134.3
545710	DOIT HCM Assessment Fees	70.2	64.0	68.2	0.0	75.9 0.0	75.9
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8 0.0	0.8
545900	Printing & Photo Services	14.8	17.1	8.7	0.0	8.6 0.0	8.6
546100	Postage & Mail Services	4.0	0.6	2.0	0.0	2.0 0.0	2.0
546310	Utilities - Sewer/Garbage	141.3	164.1	147.7	0.0	147.7 0.0	147.7
546320	Utilities - Electricity	1,003.2	910.9	981.9	0.0	981.9 0.0	981.9
546330	Utilities - Water	203.3	162.0	166.5	0.0	166.5 0.0	166.5
546340	Utilities - Natural Gas	577.7	226.9	557.8	0.0	605.3 0.0	605.3
546350	Utilities - Propane	29.5	10.7	29.5	0.0	29.5 0.0	29.5
546400	Rent Of Land & Buildings	329.1	197.5	309.8	0.0	309.8 0.0	309.8
546500	Rent Of Equipment	53.7	54.9	126.0	0.0	57.9 0.0	57.9

Department of Military Affairs

BU PCode Department
70500 0000 0000000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	209.2	207.4	292.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	142.1	181.3	169.8	0.0	214.2	0.0	214.2
546700	Subscriptions/Dues/License Fee	7.5	15.5	6.4	0.0	5.8	0.0	5.8
546709	Subscription & Due Interagency	0.0	1.1	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	73.2	40.0	52.2	0.0	51.9	0.0	51.9
546810	Board Member Training	0.0	1.5	0.0	0.0	0.0	0.0	0.0
546900	Advertising	82.4	88.9	74.6	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	12.3	76.4	62.2	0.0	62.3	0.0	62.3
547900	Miscellaneous Expense	1,181.9	1,270.3	1,363.9	0.0	1,618.5	140.0	1,758.5
547909	Misc Expense Interagency	3.4	6.3	18.7	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	70.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	443.5	2,354.8	508.9	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	0.0	0.0	29.9	0.0	18.9	0.0	18.9
548300	Information Tech Equipment	71.9	150.0	0.8	0.0	0.8	0.0	0.8
548400	Other Equipment	251.1	88.2	302.8	0.0	278.9	0.0	278.9
548800	Automotive & Aircraft	0.0	109.0	62.7	0.0	0.0	0.0	0.0
548900	Buildings & Structures	6,326.0	7,110.0	6,742.5	0.0	6,742.5	0.0	6,742.5
549600	Employee O/S Mileage & Fares	62.7	28.6	65.1	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	69.7	28.2	71.4	0.0	71.4	0.0	71.4
400	Other	14,564.7	16,720.8	15,428.1	0.0	15,534.1	460.6	15,994.7
TOTAL EXPENSE		34,471.8	37,841.0	36,388.0	20,014.31	37,577.1	3,500.0	41,077.1

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,344.0	812.6	900.2	4,083.3	557.8 0.0	557.8
520200	Term Positions	8,489.7	7,430.9	9,467.5	64.3	9,467.5 0.0	9,467.5
520300	Classified Perm Positions F/T	1,711.8	2,067.9	2,005.5	10,616.8	2,005.5 144.0	2,149.5
520500	Temporary Positions F/T & P/T	0.0	64.1	0.0	60.7	0.0 600.5	600.5
520600	Paid Unused Sick Leave	0.0	14.2	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	131.9	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	80.9	0.0	0.0	0.0 0.0	0.0
520900	Differential Pay	0.0	8.2	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	1,094.1	1,040.8	1,032.0	1,832.2	1,999.7 23.5	2,023.2
521200	Retirement Contributions	2,040.4	1,987.5	2,251.1	2,219.1	2,184.0 27.3	2,211.3
521300	F I C A	824.0	849.0	903.2	907.4	874.7 56.7	931.4
521400	Workers' Comp Assessment Fee	1.8	1.4	1.8	0.0	1.7 0.0	1.7
521410	GSD Work Comp Insur Premium	15.1	15.1	20.9	0.0	29.7 0.0	29.7
521500	Unemployment Comp Premium	4.9	4.9	7.0	0.0	9.6 0.0	9.6
521600	Employee Liability Ins Premium	95.8	95.8	44.9	0.0	85.4 0.0	85.4
521700	RHC Act Contributions	214.5	206.6	254.8	230.6	247.9 2.2	250.1
200	Personal services and employe	15,836.1	14,811.7	16,888.9	20,014.3	17,463.5 854.2	18,317.7
535100	Medical Services	0.0	0.0	0.5	0.0	0.0 5.0	5.0
535200	Professional Services	544.9	880.4	352.9	0.0	519.6 0.0	519.6
535300	Other Services	2,588.1	3,749.7	2,819.6	0.0	2,577.5 180.2	2,757.7
535310	Other Services - Higher Ed	380.2	326.9	236.0	0.0	326.9 0.0	326.9
535400	Audit Services	27.8	37.2	29.2	0.0	33.6 0.0	33.6
535600	IT Services	0.0	45.0	15.0	0.0	0.0 0.0	0.0
535800	Capital -Professional Contract	530.0	1,269.5	617.8	0.0	617.8 0.0	617.8
300	Contractual services	4,071.0	6,308.6	4,071.0	0.0	4,075.4 185.2	4,260.6
542100	Employee I/S Mileage & Fares	3.6	2.8	3.2	0.0	3.2 0.0	3.2
542200	Employee I/S Meals & Lodging	39.9	43.9	41.4	0.0	35.8 0.0	35.8
542300	Brd & Comm Mbr Meals & Lodgin	0.2	0.2	0.2	0.0	0.2 0.0	0.2
542500	Transp - Fuel & Oil	106.7	69.8	93.8	0.0	82.5 0.0	82.5
542600	Transp - Parts & Supplies	26.0	20.3	27.9	0.0	25.8 0.0	25.8
542700	Transp - Transp Insurance	1.8	1.8	2.5	0.0	2.8 0.0	2.8
542800	State Transp Pool Charges	98.9	107.6	112.0	0.0	136.8 0.0	136.8
542900	Transp - Other Travel	19.0	8.7	0.0	0.0	0.0 200.0	200.0

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 000000

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
543100	Maint - Grounds & Roadways	232.3	75.2	82.2	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	148.4	80.8	158.1	0.0	142.9	0.0	142.9
543300	Maint - Buildings & Structures	463.4	695.3	546.0	0.0	546.0	0.0	546.0
543400	Maint - Property Insurance	463.2	464.7	434.8	0.0	434.5	0.0	434.5
543500	Maint - Supplies	77.3	98.1	64.4	0.0	64.4	0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	3.7	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	257.2	167.6	150.8	0.0	150.8	0.0	150.8
543820	Maintenance IT	3.7	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	64.8	13.7	53.6	0.0	53.7	0.0	53.7
544000	Supply Inventory IT	332.4	98.9	229.6	0.0	228.6	0.0	228.6
544100	Supplies-Office Supplies	70.2	34.7	67.8	0.0	64.2	0.0	64.2
544200	Supplies-Medical, Lab, Personal	14.8	14.0	4.0	0.0	4.0	9.3	13.3
544300	Supplies-Drugs	6.2	4.1	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	108.8	75.1	129.9	0.0	117.3	0.0	117.3
544500	Supplies-Food	0.0	0.0	2.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	11.6	0.3	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	80.5	330.1	247.1	0.0	164.8	46.7	211.5
544800	Supplies-Education&Recreation	76.5	14.4	85.3	0.0	85.4	53.3	138.7
544900	Supplies-Inventory Exempt	438.1	555.5	578.0	0.0	529.3	0.0	529.3
545600	Reporting & Recording	5.1	0.8	1.0	0.0	1.0	11.3	12.3
545700	ISD Services	61.2	89.7	87.6	0.0	129.9	0.0	129.9
545710	DOIT HCM Assessment Fees	70.2	64.0	68.2	0.0	70.1	0.0	70.1
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	14.8	17.1	8.7	0.0	8.6	0.0	8.6
546100	Postage & Mail Services	4.0	0.6	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	141.3	164.1	147.7	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	1,003.2	910.9	981.9	0.0	981.9	0.0	981.9
546330	Utilities - Water	203.3	162.0	166.5	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	577.7	226.9	557.8	0.0	605.3	0.0	605.3
546350	Utilities - Propane	29.5	10.7	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	329.1	197.5	309.8	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	53.7	54.9	126.0	0.0	57.9	0.0	57.9
546600	Communications	209.2	207.4	292.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	142.1	181.3	169.8	0.0	211.8	0.0	211.8

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
546700	Subscriptions/Dues/License Fee	7.5	15.5	6.4	0.0	5.8 0.0	5.8
546709	Subscription & Due Interagency	0.0	1.1	0.6	0.0	0.6 0.0	0.6
546800	Employee Training & Education	73.2	40.0	52.2	0.0	51.9 0.0	51.9
546810	Board Member Training	0.0	1.5	0.0	0.0	0.0 0.0	0.0
546900	Advertising	82.4	88.9	74.6	0.0	74.6 0.0	74.6
547360	Insurance Premiums-non_payroll	12.3	76.4	62.2	0.0	62.3 0.0	62.3
547900	Miscellaneous Expense	1,181.9	1,270.3	1,363.9	0.0	1,441.1 140.0	1,581.1
547909	Misc Expense Interagency	3.4	6.3	18.7	0.0	18.7 0.0	18.7
547999	Request to Pay Prior Year	0.0	70.7	0.0	0.0	0.0 0.0	0.0
548110	Land - Improvements	443.5	2,354.8	508.9	0.0	508.9 0.0	508.9
548200	Furniture & Fixtures	0.0	0.0	29.9	0.0	18.9 0.0	18.9
548300	Information Tech Equipment	71.9	150.0	0.8	0.0	0.8 0.0	0.8
548400	Other Equipment	251.1	88.2	302.8	0.0	248.9 0.0	248.9
548800	Automotive & Aircraft	0.0	109.0	62.7	0.0	0.0 0.0	0.0
548900	Buildings & Structures	6,326.0	7,110.0	6,742.5	0.0	6,742.5 0.0	6,742.5
549600	Employee O/S Mileage & Fares	62.7	28.6	65.1	0.0	65.1 0.0	65.1
549700	Employee O/S Meals & Lodging	69.7	28.2	71.4	0.0	71.4 0.0	71.4
400	Other	14,564.7	16,720.8	15,428.1	0.0	15,285.0 460.6	15,745.6
TOTAL EXPENSE		34,471.8	37,841.0	36,388.0	20,014.31	36,823.9 1,500.0	38,323.9

Crisis Response Program

BU PCode Department
70500 P722 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	342.4 452.6	795.0
520200	Term Positions	0.0	0.0	0.0	0.0	0.0 495.9	495.9
520700	Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	32.5 627.5	660.0
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	15.2 103.6	118.8
521200	Retirement Contributions	0.0	0.0	0.0	0.0	67.1 182.5	249.6
521300	F I C A	0.0	0.0	0.0	0.0	28.5 119.0	147.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.2 0.0	0.2
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	2.4 0.0	2.4

Crisis Response Program

BU PCode Department
70500 P722 000000

State of New Mexico

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

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	7.1	0.0	7.1
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	7.0	18.9	25.9
200	Personal services and employe	0.0	0.0	0.0	0.0	503.2	2,000.0	2,503.2
535100	Medical Services	0.0	0.0	0.0	0.0	0.9	0.0	0.9
300	Contractual services	0.0	0.0	0.0	0.0	0.9	0.0	0.9
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	0.0	0.0	0.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	0.0	0.0	0.0	0.0	7.0	0.0	7.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0.0	0.0	5.1	0.0	5.1
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	0.0	0.0	0.0	4.4	0.0	4.4
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	5.8	0.0	5.8
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	177.4	0.0	177.4
548400	Other Equipment	0.0	0.0	0.0	0.0	30.0	0.0	30.0
400	Other	0.0	0.0	0.0	0.0	249.1	0.0	249.1
TOTAL EXPENSE		0.0	0.0	0.0	0	753.2	2,000.0	2,753.2

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Military Affairs Business Unit: 70500
Fund Name: STATE ARMORY BOARD Fund Number: 06900
Legal Auth. _____

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 94,200

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 7,000
Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 (13,100)
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 (6,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 88,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 128,600

Deduct:

Projected total expenditures for FY26 (128,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 88,100

Add:

Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:

Total expenditures budgeted in appropriation request 0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 88,100

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Military Affairs Business Unit: 70500
Fund Name: NM Member Family Assistance Fund Number: 10580
Legal Auth. _____

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 49,900

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 49,900

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 6,600

Deduct:

Projected total expenditures for FY26 (6,600)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 49,900

Add:

Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 49,900

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Military Affairs	Business Unit:	70500
Fund Name:	Service Members Life Ins Reimb	Fund Number:	93200
Legal Auth.			

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,334,100
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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	(86,500)
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	(86,500)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	1,247,600
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Add:

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

Projected total expenditures for FY26	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,247,600
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Add:

Projected revenue/sources (less fund balance requested) for FY27	0
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Deduct:

Total expenditures budgeted in appropriation request	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,247,600
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State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

			-----FY 2027-----						
			2024-25	2025-26	Request		Recommendation		
Org Unit	Line		Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud
70500 P721 National Guard Support	521410	GSD Work Comp Insur Premium	15.1	20.9	29.7	0	0	0.0	0.0
	521500	Unemployment Comp Premium	4.87	7	9.6	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	95.8	44.9	85.4	0	0	0.0	0.0
	535400	Audit Services	37.17	29.2	33.6	0	0	0.0	0.0
	542700	Transp - Transp Insurance	1.84	2.5	2.8	0	0	0.0	0.0
	542800	State Transp Pool Charges	109.32	112	136.8	0	0	0.0	0.0
	543400	Maint - Property Insurance	464.67	434.8	434.5	0	0	0.0	0.0
	545700	ISD Services	89.73	87.6	129.9	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	127.92	68.2	70.1	0	0	0.0	0.0
	545810	GCD Radio Communications Svc	0.84	0.8	0.8	0	0	0.0	0.0
	546610	DOIT Telecommunications	181.51	169.8	211.8	0	0	0.0	0.0
70500 P721 National Guard Support			1,128.78	977.7	1,145	0	0	0.0	0.0
70500 P722 Crisis Response Program	521410	GSD Work Comp Insur Premium	0	0	2.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	0	0.8	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	0	0	7.1	0	0	0.0	0.0
	542800	State Transp Pool Charges	0	0	7	0	0	0.0	0.0
	545700	ISD Services	0	0	4.4	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	0	0	5.8	0	0	0.0	0.0
	546610	DOIT Telecommunications	0	0	2.4	0	0	0.0	0.0
70500 P722 Crisis Response Program			0	0	29.9	0	0	0.0	0.0
			1,128.78	977.7	1,174.9	0	0	0	0.0

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

Totals by Line Item					FY 2027				
BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
70500	521410	GSD Work Comp Insur Premium	15.1	20.9	32.1	0	0	0.0	0.0
	521500	Unemployment Comp Premium	4.87	7	10.4	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	95.8	44.9	92.5	0	0	0.0	0.0
	535400	Audit Services	37.17	29.2	33.6	0	0	0.0	0.0
	542700	Transp - Transp Insurance	1.84	2.5	2.8	0	0	0.0	0.0
	542800	State Transp Pool Charges	109.32	112	143.8	0	0	0.0	0.0
	543400	Maint - Property Insurance	464.67	434.8	434.5	0	0	0.0	0.0
	545700	ISD Services	89.73	87.6	134.3	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	127.92	68.2	75.9	0	0	0.0	0.0
	545810	GCD Radio Communications Svcs	0.84	0.8	0.8	0	0	0.0	0.0
	546610	DOIT Telecommunications	181.51	169.8	214.2	0	0	0.0	0.0
	Grand Total		1,128.78	977.7	1,174.9	0	0	0.0	0.0

Program Description:

NMNG's Vision: The NMNG is a trusted and competent community-based organization that develops enduring relationships with our Guard family and partners to meet the emerging needs of our state and nation.

NMNG's Mission: NMNG is the sustainable force that is ready to support the community and execute all federal and state missions.

OUR GUIDING VALUES
Trust, Stewardship, Dignity, Respect, Service, Accountability, Fitness

LINES OF EFFORT
Federal Mission, State Mission, Community, and Culture

Per 20-3-2 NMSA, the Department of Military Affairs (DMA) consists of:

- (1) the office of the adjutant general;
- (2) three subordinate military divisions:
 - (a) the army national guard division;
 - (b) the air national guard division; and
 - (c) the state defense force division; and
- (3) five subordinate civil divisions:
 - (a) the selective service office;
 - (b) the state armory board;
 - (c) the civil air patrol division;
 - (d) the state programs division; and
 - (e) the United States property and fiscal office.

DMA provides administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico National Guard in maintaining a high degree of readiness to response to state and federal missions.

DMA provides the infrastructure for the NMNG by managing both the State appropriations and the Federal reimbursements by performing accounting and administrative services and facilitating the procurement of goods, new construction, maintenance, and management of the NMNG facilities and properties statewide. DMA is responsible for over 27 facilities and over one million square feet of property located throughout the State of New Mexico.

The Department of Military Affairs (DMA) consist of 202 full-time employees working throughout the State of New Mexico. Our state employees are in Santa Fe, Albuquerque, Rio Rancho, Las Vegas, Las Cruces, and Roswell, NM. DMA supports approximately 4,000 Soldiers and Airmen of the New Mexico National Guard (NMNG) through twelve (12) Master Cooperative Agreements (MCAs). The MCA's provide support to the NMNG in the following programs: Facilities Maintenance and Construction, Environmental, Security Guard Activities, Electronic Security Systems, Command, Control, Communications, and Information Management, Training Support System, Antiterrorism, Emergency Management, Distance Learning, Air National Guard (ANG) Facilities Operations and Maintenance, ANG Environmental and the New Mexico Youth Challenge Academy and Job ChalleNGe Academy.

When the Governor calls out the NMNG in response to a State Emergency, the DMA-State Programs Division provides critical support. These State Active-Duty Missions range from the public health threats like the COVID-19 Pandemic, civil emergencies, wildfires, flooding, flood mitigation, aerial flood support, medivac, in addition to various other search and rescue missions. The State Programs Division of the Department of Military Affairs (DMA) provides all logistical and administrative requirements in support of all State Active-Duty missions.

DMA provides administrative and financial support to the New Mexico State Defense Force (NMSDF), which is one of the three militias that can respond to the Governor's call for aid during a declare State Emergency.

DMA provides administrative and financial support to ESGR. The New Mexico ESGR, a Department of Defense office, has volunteers throughout the state who develop and promote employer support for Guard and Reserve service by advocating for relevant initiatives, recognizing outstanding support, increasing awareness of applicable laws, and resolving conflict between employers and service members.

DMA provides leadership, direction, and education to at risk youth of New Mexico through the New Mexico Youth Challenge Academy, which is a 22-week resident program and a one-year post-resident phase. DMA through a Cooperative agreement operates two residential classes each fiscal year, which is a 17 ½ month military-based training program located in Roswell, NM. Young people in the program are "leaders" who are military-based

P-1 Program Overview

BU	PCode
70500	P721

training program located in Roswell, NM. Young people in the program are cadets who gain military-based discipline and training. They also receive educational instruction, experiential learning, and mentoring. Eight core program components are presented to cadets who live for six months at the Roswell campus.

In FY2023 DMA was approved and is in the beginning stages of implementing a New Mexico National Guard Job ChalleNGe Academy. Job ChalleNGe will be located at the New Mexico Expo in Albuquerque. Job ChalleNGe provides another residential opportunity for cadets that graduate from NMYCA to learn vocational skills or attain credentialing in conjunction with a partner organization, such as trade school, community college or industry apprenticeship program. It is still a quasi-military environment, but the cadets are held much more personally responsible for their conduct.

The Civil Air Patrol is one of the five subordinate civil divisions that consists of a volunteer organization with over 956 cadets and adult members. It consists of 22 squadrons located throughout New Mexico. The Civil Air Patrol serves as the official Auxiliary of the US Air Force. Its congressionally chartered missions are: 1. Emergency Services: The wing conducts search and rescue and disaster response missions throughout the state; 2. Cadet Programs. Civil Air Patrol inspires youth to be responsible citizens who embody the organization's core values of integrity, volunteer service, excellence, and respect; 3. Aerospace Education. Civil Air Patrol works with schools and teachers throughout New Mexico to provide classroom materials for science, technology, engineering, and mathematics topics, using aerospace themes to excite student interest.

DMA supports the New Mexico Military Museum, located at 1050 Old Pecos Trail, Santa Fe, NM 100% with State Funding. The mission of museum is to preserve the past, present, and future legacy of the men and women from New Mexico who served in all branches of the U.S. military and to educate visitors about our proud history, both in peace and wartime. The museum is staffed by three full-time employees.

BU PCode
70500 P721**Major Issues and Accomplishments:**

In FY25 The Department of Military Affairs continued to implement the State Active-Duty Community, Emergency Response and Recovery Team (CERT) program that was codified in statute during the 2023 Legislative session. This program will be instrumental in moving our state to a proactive approach to emergency management in urgent situations to serve the citizens of New Mexico and continue to be ready to assist in all needed situations. In 2025 the Job Challenge program hired additional core staff needed to commence the first of its kind in New Mexico program. The new Job Challenge building construction project that was also completed in 2025 in partnership with NM Expo.

This Job ChalleNge program is an innovative approach to continuing the education and community involvement of New Mexico youth that have attended the Youth Challenge Academy. The young adults who will be participating in this program are motivated to learn imperative life and vocational skills to be productive and healthy New Mexico citizens. In June 2025 the Department of Military Affairs expanded the Governor's Summer ChalleNge Program.

The program was successfully implemented at Jimmy Carter Middle School with 31 middle school students, 11 staff, 50+ New Mexico National Guard volunteers.

The program began 10 June and finished 19 July. Students received literacy instruction, holistic health and fitness training, and engaged with the community via offsites where they connected with the various leaders and organizations. The offsites challenged the students to accomplish hard things and enabled them to become a cohesive team while building resiliency

Due to the success of the program the Department of Military Affairs will be requesting an expansion to add 2 additional summer programs bringing the total to 5.

The New Mexico Army National Guard continues to support communities by aiding with flood mitigation support we are currently over on state active-duty mission.

The New Mexico Army National Guard conducted 5 brave and successful Search and Rescue missions this year. NMNG leaders, Soldiers, and Airmen strive daily to uphold the National Guard's promise of being "Always Ready, Always There."

Overview of Request:

The Department of Military Affairs is requesting a base budget increase for various rate increases and 2 budget expansions for FY2027.

The numbers in the budget request were derived from both past fiscal year expenditures, using a modified projection template with a vacancy rate applied, as well as maintaining the required percentage of general fund match to federal fund match for the various Cooperative Agreements listed above.

Programmatic Changes:

The Department of Military Affairs will be adding P-code P722 during this FY2027 request. This P-code will allow the agency to better track the CERT Program and the State Active Duty Missions for our agency.

Base Budget Justification:

The Department of Military Affairs will be requesting a Base Budget Increase of \$1.1M This increase includes funds for Rate Increases and the Health Care Authority funding.

In addition, The Department of Military Affairs is Expansions for the CERT Team and the Governor's Summer Challenge totaling \$3.5M

Program Description:

Protecting the Life and Property of New Mexico Citizens

In 2023, House Bill 116 empowered the Adjutant General to employ Active-Duty members of the New Mexico National Guard as state employees, establishing a dedicated force to prepare for and respond to emergencies across the state. This initiative led to the creation of the Community Emergency Response Team (CERT)—a mission-ready unit designed to enhance New Mexico’s resilience and safeguard its communities.

CERT personnel bring military discipline, specialized training, and rapid deployment capabilities to support local and state agencies during times of crisis. Their presence ensures a consistent and coordinated response to natural disasters, public safety threats, and other emergencies, reinforcing the State’s commitment to protecting lives and property.

Major Issues and Accomplishments:

In 2025, the Community Emergency Response Team (CERT) demonstrated exceptional operational capacity and impact across New Mexico. Team members earned a range of critical certifications, including 15 in Swift Water Rescue, 22 in Chain Saw Operation, 15 in Rescue, 16 Commercial Driver’s Licenses (CDL), 2 Bus Operator certifications, and 1 HAZMAT certification—ensuring readiness across diverse emergency scenarios.

Their field performance reflected this preparedness:

205 live water rescues were successfully executed, showcasing life-saving expertise.

2,612 meals were delivered to affected communities, supporting basic needs during crisis response.

924 pieces of equipment were distributed to bolster local emergency operations.

16,867 pallets of sandbags were deployed to mitigate flood risks.

7,877 cases of water were delivered, ensuring hydration and health in impacted areas.

These figures underscore CERT’s vital role in safeguarding New Mexico’s communities through rapid, skilled, and compassionate emergency response.

Overview of Request:

The Department of Military Affairs is requesting a \$2.0 million expansion to support the growth of the Community Emergency Response Team (CERT). This funding would enable the transition from the current staffing model—2 full-time employees (FTEs) and 9 seasonal personnel—to a team of 23 full-time employees.

This expansion is driven by the proven success of CERT in 2025, where the team played a critical role in enhancing the State’s emergency response capabilities. With increased personnel, CERT will be better positioned to deliver rapid, coordinated support during State Active Duty missions, improve community preparedness, and strengthen New Mexico’s resilience against natural disasters and public safety threats.

The requested funding will ensure continuity, scalability, and sustainability of CERT operations, aligning with the legislative authority granted under 2023 House Bill 116 and reinforcing the State’s commitment to protecting life and property across New Mexico.

BU	PCode
70500	P722

Programmatic Changes: This is a New P-code for the agency .

Base Budget Justification: a small increase of 3.2K.

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	14,937.8	135.2	232.5	25,771.6	41,077.1
Personal services and employee benefits	9,510.5	0.0	0.0	11,310.4	20,820.9
Contractual services	656.7	10.9	232.5	3,361.4	4,261.5
Other	4,770.6	124.3	0.0	11,099.8	15,994.7
USES Total:	14,937.8	135.2	232.5	25,771.6	41,077.1

Net: 0.0 0.0 0.0 0.0 0.0

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs

P721 - National Guard Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,184.6	135.2	232.5	25,771.6	38,323.9
Personal services and employee benefits	7,007.3	0.0	0.0	11,310.4	18,317.7
Contractual services	655.8	10.9	232.5	3,361.4	4,260.6
Other	4,521.5	124.3	0.0	11,099.8	15,745.6
USES Total:	12,184.6	135.2	232.5	25,771.6	38,323.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs

P722 - Crisis Response Program					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,753.2	0.0	0.0	0.0	2,753.2
Personal services and employee benefits	2,503.2	0.0	0.0	0.0	2,503.2
Contractual services	.9	0.0	0.0	0.0	0.9
Other	249.1	0.0	0.0	0.0	249.1
USES Total:	2,753.2	0.0	0.0	0.0	2,753.2
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Military Affairs

BU: 70500

Program: National Guard Support

Program Code: P721

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT/YEAR	FY25 ACTUALS	FY26 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
99200	451903	W912J3-XX-2-1001	50/50	9/30/2027	1,200.00	454.6	528.0	527.8	0.0	527.8
99200	451903	W912J3-XX-2-1001	75/25	9/30/2027	600.00	313.1	381.0	384.0		384.0
99200	451903	W912J3-XX-2-1001	100% FED	9/30/2027	12,183.50	13,924.1	11,913.7	11,586.5		11,586.5
99200	451903	W912J3-XX-2-1002	100% FED	9/30/2027	1,900.00	910.3	1,313.0	1,311.7		1,311.7
99200	451903	W912J3-XX-2-1003	100% FED	9/30/2027	1,500.00	3,074.9	1,959.4	1,959.4		1,959.4
99200	451903	W912J3-XX-2-1004	100% FED	9/30/2027	305.00	296.8	307.7	308.6		308.6
99200	451903	W912J3-XX-2-1005	100% FED	9/30/2027	287.00	241.9	369.4	370.9		370.9
99200	451903	W912J3-XX-2-1007	100% FED	9/30/2027	280.00	316.3	159.7	279.1		279.1
99200	451903	W912J3-XX-2-1010	100% FED	9/30/2027	100.00	99.9	98.6	99.1		99.1
99200	451903	W912J3-XX-2-1021	75/25	9/30/2027	1,300.00	731.3	918.9	921.8		921.8
99200	451903	W912J3-XX-2-1021	100% FED	9/30/2027	235.00	167.0	237.4	260.9		260.9
99200	451903	W912J3-XX-2-1022	75/25	9/30/2027	100.00	86.9	75.1	75.4		75.4
99200	451903	W912J3-XX-2-1040	100% FED	9/30/2027	650.00	438.3	670.2	671.4		671.4
99200	451903	W912J3-XX-2-4001	75/25	6/30/2027	5,166.70	3,677.6	3,722.6	3,787.8		3,787.8
99200	451903	W912J3-XX-2-4001	100% FED	6/30/2027	480.00	921.5	488.6	488.6		488.6
99200	451903	W912J3-XX-2-4002	75/25	6/30/2027	3,000.00	1,378.7	2,250.0	2,250.0	0.0	2,250.0
99200	451903	W912J3-XX-2-4002	100% FED	6/30/2027	480.00	718.9	435.5	488.6		488.6
TOTALS						27,752.10	25,828.80	25,771.60	0.00	25,771.60

Governor's Summer ChalleNGe Rank: 2

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	1500.0	0.0	0.0	0.0	1500.0	0.0
REVENUE, TRANSFERS	1500.0	0.0	0.0	0.0	1500.0	0.0
Personal services and employee t	854.2	0.0	0.0	0.0	854.2	0.0
Contractual services	185.2	0.0	0.0	0.0	185.2	0.0
Other	460.6	0.0	0.0	0.0	460.6	0.0
EXPENDITURES	1500.0	0.0	0.0	0.0	1500.0	0.0

Brief Description:

In June 2025, the Department of Military Affairs, with support of the New Mexico National Guard and key community stakeholders, successfully implemented the pilot phase of “The Governor’s Summer ChalleNGe 2024” program. This initiative, designed to promote youth development through structured summer engagement, demonstrated significant impact and community support. As a result of the pilot’s success, the Department was appropriated special funds to expand the program to three sessions during the summer of 2025.

The Department of Military Affairs is requesting general fund appropriations to support the implementation of five Governor’s Summer ChalleNGe programs beginning in Fiscal Year 2026. The intent is to incorporate this funding into the Department’s recurring Operating Budget to ensure program continuity, scalability, and long-term sustainability.

The Governor’s Summer Challenge program is a comprehensive initiative designed to address summer learning loss while fostering personal development among New Mexico’s youth. Through daily literacy engagement and focused mathematics instruction—covering key domains such as numbers and operations, geometry, algebraic thinking, and measurement and data—the program delivers rigorous academic support within a whole-student framework. This approach promotes not only cognitive growth but also emotional resilience, confidence, and essential life skills.

A hallmark of the program is its adventure-based, challenge-driven field trips, which encourage students to step beyond their comfort zones and apply learned skills in dynamic, real-world settings. Integral to the program’s success is the active involvement of the New Mexico National Guard. With two Guard personnel embedded at each participating school, students benefit from consistent mentorship and leadership modeling. These service members contribute across multiple dimensions—supporting academics, leading physical fitness activities, facilitating field trips, and delivering instruction on leadership, resiliency, and counter-drug awareness. Their presence reinforces discipline and commitment, offering at-risk youth a tangible connection to positive life pathways and future opportunities.

Legislative Change: _____

Session Law Citation: _____

Legal Settlement: _____

Case Number or Citation: _____

CERT Team Rank: 1

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

Brief Description:

Due to the demonstrated success and operational impact of the Community Emergency Response Team (CERT) in 2025, the Department of Military Affairs is requesting General Fund appropriations to expand the CERT footprint from its current staffing level of 2 full-time employees (FTEs) and 9 seasonal personnel to a team of 23 FTEs. This expansion is critical to sustaining and scaling the team's capacity to respond to emergencies with increased continuity, speed, and effectiveness.

Authorized under 2023 House Bill 116, the integration of Active-Duty members of the New Mexico National Guard as state employees has enabled CERT to maintain a mission-ready posture across the state. The enhanced structure has significantly improved the execution of State Active-Duty missions, allowing for rapid deployment, consistent coordination, and a resilient response framework that directly benefits New Mexico communities. Increasing the CERT workforce will ensure that this proven model continues to strengthen statewide preparedness, support interagency collaboration, and deliver timely assistance during critical incidents.

Legislative Change: _____

Session Law Citation: _____

Legal Settlement: _____

Case Number or Citation: _____

National Guard Support

BU	PCode	Department
70500	P721	000000

State of New Mexico

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

Governor's Summer Challenge

Rank: 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	1500.0	0.0	0.0	0.0	1500.0	0.0
REVENUE, TRANSFERS		1500.0	0.0	0.0	0.0	1500.0	0.0
200	Personal services and employee benefits	854.2	0.0	0.0	0.0	854.2	0.0
300	Contractual services	185.2	0.0	0.0	0.0	185.2	0.0
400	Other	460.6	0.0	0.0	0.0	460.6	0.0
EXPENDITURES		1500.0	0.0	0.0	0.0	1500.0	0.0

0.0

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

CERT Team

Rank: 1

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

0.0

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

Governor's Summer ChalleNGe

Rank: 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520300	Classified Perm Positions F/T	144.0	0.0	0.0	0.0	144.0	0.0
520500	Temporary Positions F/T & P/T	600.5	0.0	0.0	0.0	600.5	0.0
521100	Group Insurance Premium	23.5	0.0	0.0	0.0	23.5	0.0
521200	Retirement Contributions	27.3	0.0	0.0	0.0	27.3	0.0
521300	F I C A	56.7	0.0	0.0	0.0	56.7	0.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal services and employee benefits	854.2	0.0	0.0	0.0	854.2	0.0
535100	Medical Services	5.0	0.0	0.0	0.0	5.0	0.0
535300	Other Services	180.2	0.0	0.0	0.0	180.2	0.0
300	Contractual services	185.2	0.0	0.0	0.0	185.2	0.0
542900	Transp - Other Travel	200.0	0.0	0.0	0.0	200.0	0.0
544200	Supplies-Medical,Lab,Personal	9.3	0.0	0.0	0.0	9.3	0.0
544700	Supplies-Clothng,Unifrms,Linen	46.7	0.0	0.0	0.0	46.7	0.0
544800	Supplies-Education&Recreation	53.3	0.0	0.0	0.0	53.3	0.0
545600	Reporting & Recording	11.3	0.0	0.0	0.0	11.3	0.0
547900	Miscellaneous Expense	140.0	0.0	0.0	0.0	140.0	0.0
400	Other	460.6	0.0	0.0	0.0	460.6	0.0
Total for Governor's Summer ChalleNGe		1500.0	0.0	0.0	0.0	1500.0	0.0

BU PCode Department
70500 P722 000000

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

CERT Team Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	452.6	0.0	0.0	0.0	452.6	0.0
520200	Term Positions	495.9	0.0	0.0	0.0	495.9	0.0
520700	Overtime & Other Premium Pay	627.5	0.0	0.0	0.0	627.5	0.0
521100	Group Insurance Premium	103.6	0.0	0.0	0.0	103.6	0.0
521200	Retirement Contributions	182.5	0.0	0.0	0.0	182.5	0.0
521300	F I C A	119.0	0.0	0.0	0.0	119.0	0.0
521700	RHC Act Contributions	18.9	0.0	0.0	0.0	18.9	0.0
200	Personal services and employee benefits	2000.0	0.0	0.0	0.0	2000.0	0.0
Total for CERT Team		2000.0	0.0	0.0	0.0	2000.0	0.0

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

2 Needs Assessment

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

4 Research and Evidence

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

6 Fidelity Plan

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Department of Military Affairs

Short Title of Request: NMNG Governor's Summer Challenge Program

Point of contact for follow-up information:

Name: Tamara D. Elam

Title: Chief Financial Officer

Phone : 505-239-1248

E-Mail : Tamara.elam@dma.nm.gov

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

The Governor's Summer Challenge program is designed to combat summer learning loss while also nurturing confidence, resilience, and essential life skills. Students engage daily literacy activities in addition to an hour of focused math instruction that includes four math domains, numbers and operations, geometry, algebraic thinking and measurement and data. These academic components are embedded in a broader, whole-student approach to support growth in all areas of life. One of the program's signature strengths is its adventure-based, challenge-driven field trips that encourage students to step outside their comfort zones.

Another key element of this holistic model is the integration of the New Mexico National Guard. Two Guard personnel are assigned to each school and are fully embedded in the daily activities—supporting academics, leading physical fitness, assisting on field trips, coaching leadership and resiliency concepts, discussing counter drug topics, and mentoring students. Their presence provides invaluable support and serves as a model of leadership, commitment, and discipline opening New Mexico at risk youth to more promising life pathways.

- b. How does this request differ from existing programming?

This program differs from our current Youth ChalleNGe and Job ChalleNGe programs as it is not part of a National Guard Bureau Cooperative Agreement. It is also only offered during the Summer and is targeting a younger demographic. This program is an intensive six-week program that offers mentorship to youth starting in 5th-9th grade. The Governor's Summer Program offer resilience training, confidence building, life skills and mentorship focus toward the younger at-risk youth in the state of New Mexico in an attempt to bring a much needed intervention for the younger at-risk youth while building stronger community presence in New Mexico.

- c. How does the requested program fit into the agency's strategic plan?

This program is aligned to The Adjutant General's Line of Effort 4 – Community, to be active embedded pillars within our municipalities as well as DMAs strategic plan which states under vision – “The NMNG is a trusted and competent community-based organization that develops enduring relationships with our partners to meet the emerging needs of our state and nation.

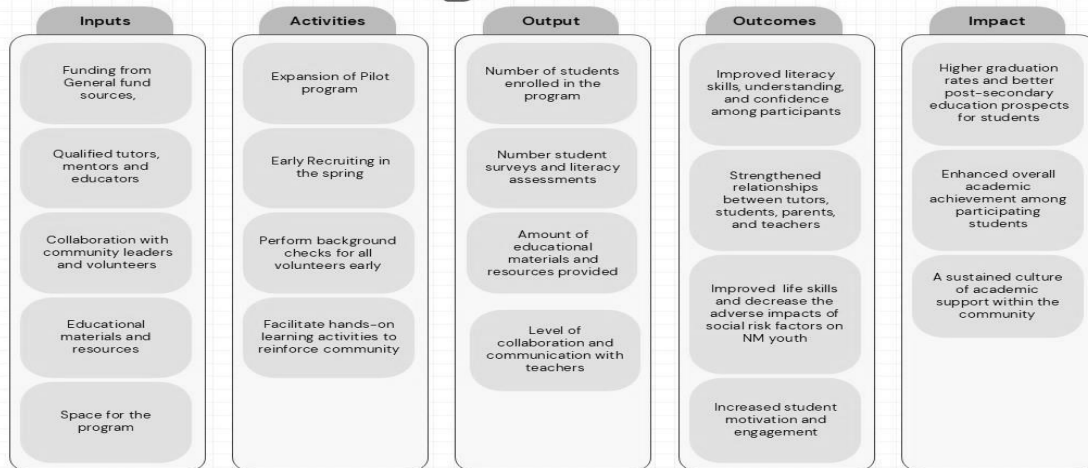
- d. Has the agency developed a logic model describing the agency's theory of change?

Yes

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

NMNG Governor's Summer Challenge Program

Logic Model



2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

New Mexico youth in at risk in low socioeconomic areas need access to quality mentors and educators to promote alternative pathways steering them away from drug, gang violence and poor social situations. Training in resiliency, confidence building activities and life skills in addition to structured literacy and math intervention will provide a way close the gap for learning loss. In addition, this community building mentorship will reduce the high highschool dropout rate as well as provide an alternative path toward the already established Youth Challenge program in New Mexico. Low literacy rate along with poor self-efficacy hugely impacts the social risk factors on NM youth.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The New Mexico Governor's Summer Challenge Program seeks to serve 3 middles schools in the Albuquerque area as well as oone in middle school in northern New Mexico (Farmington area) and one middle school in the southern area (Dexter/Roswell) with the greatest socioeconomic and social need. The total amount of at-risk youth we wish to serve would be 250 youth in 5 New Mexico public schools.

- c. What percentage of the previously identified total statewide need does this request seek to address?

This request seeks to establish 5 different programs each with 50 youth totaling 250 youth per summer. We are seeking funding for 100% of the total identified 5 programs.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

Requesting \$1,066.0M per year from the general fund for 4 total programs and 1 FTE to manage programs (230,000 * 4 programs + 150,000 FTE)

We hope to provide 5 programs in 2026

- b. Provide a list of specific activities that will be carried out if this request is granted.

6 weeks of reading and math instruction provided by 12 instructors each school

Buses for field trips and before and after school bussing

6 off site adventure based confidence building field trips- Mountain biking, swimming

Meals Breakfast and Lunch

Daily resilience and Physical fitness training, Yoga,

Life Skills classes- cooking, social emotional education

Arts and Crafts- Life skills

Mentorship time

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

The cost is calculated as \$5,350 per student

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

This program is measured in overall decrease of negative social factors over a longer span of time. For the 2025 iteration, it was measured by increase in iStation literacy scores with a pre and post test. 68% of students increased scores in 6 weeks time in the 2025 summer. This program is in process of long-term metrics measuring student attendance, drop out rate and other social factors. At this time it can't be measures in monetary values.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Not currently unless the additional programs are implemented.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

NMNG Governor's Summer Challenge Program

<https://nmeducation.org/new-mexico-ranks-dead-last-nationally-on-naep-test-results/>

- c. How will you evaluate the program to confirm your categorization?

Casey Life Skills Assessment, Entrance and Exit surveys, iStation and iReady math assessments, CASEL Foundation social skills surveys

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

Who: Program Director **What:** Provide and Organize Literacy and Math training in conjunction with the NM PED Literacy Coaches to Instructors, Site Leads, NMNG Staff **When:** Onboarding in March of 2025, Training in Jun 3-5 2025 **Where:** At each identified school site **How:** Director will schedule and lead trainings with NM General Services Dept, PED and train in 3 days pre program. Each training will be geared towards the staff's assigned tasks/jobs.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Onboarding for program is scheduled for March 2026. 5 schools will need 60 total instructors at minimum, 5 Site Leads and 1 Director to be onboarded. Recruitment is established in 3 of the 5 schools. Recruitment for 2 new schools will begin in January 2026.

Program Training: June 3-5 and

Full Program will begin: June 8-July 17th.

After action data collections days: July 20-21

All data and after action reports to be completed by August 1st 2026

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Continued implementation of the NM Summer Literacy Program in cooperation with NMPED.

Continued involvement and volunteerism from the New Mexico National Guard to build community relationships.

Funding to ensure nutrition, transportation, learning materials, and offsite activities

Funding for background checks

Funding for literacy/math instructors

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.
 - **Literacy Pre and Post Assessments**
 - **Math Pre and Post Assessments**
 - **Social Emotional Checklists/Inventories (CASEL checklists): Self Awareness, Responsible Decision Making, Self-Management, Relationship Skills, Social Awareness, positive Self Efficacy, and Growth Mindset and Grit**
 - **Casey Life Skills Assessment**
 - **Continued tracking of student attendance through the next school year**
 - **Continued tracking of behavior referrals and suspensions**
 - **School dropout rate**
 - **Self Surveys**

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Improved literacy/math scores

Improved Casey Life Skills assessments

Improved graduation rates

Improved Attendance

Reduced Behavior referrals/suspensions

Decreased dropout rates

Decreased youth criminal activity

- b. Will the requested program affect any existing performance measures?

No

- i. If yes, which performance measures will be affected?

N/A

- c. What program outputs will the agency measure?

Improved literacy/math scores

Improved Casey Life Skills assessments

Improved graduation rates

Improved Attendance

Reduced Behavior referrals/suspensions

Decreased dropout rates

Decreased youth criminal activity

- d. What efficiency metrics will the agency monitor?

Improved literacy/math scores

Improved Casey Life Skills assessments

Improved graduation rates

Improved Attendance

Reduced Behavior referrals/suspensions

Decreased dropout rates

Decreased youth criminal activity

Cost per student

e. Does the agency have baseline data for the proposed measures?

Yes

i. If yes, please provide baseline data.

See student surveys and literacy improvement scores

ii. If no, when and how does the agency anticipate collecting baseline data?

N/A

Baseline data is collected at start of program and agency will follow enrolled students in conjunctions with school counselors and community coordinator's metrics.

f. How often will the agency collect and report on these performance metrics?

Annually

g. How do you plan to share the results of your program with the public and the Legislature?

The agency plans to create a dashboard site to share results.

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

2 Needs Assessment

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

4 Research and Evidence

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

6 Fidelity Plan

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: Department of Military Affairs

Short Title of Request: Community Emergency Response Team (CERT)

Point of contact for follow-up information:

Name: Tamara D. Elam

Title: Chief Financial Officer

Phone : 505-239-1248

E-Mail : Tamara.elam@dma.nm.gov

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

Expansion is needed so that DMA can employ more members of the New Mexico National Guard on state active duty to prepare, mitigate, or respond to any type of disaster. Unfortunately, the state of New Mexico has experienced consistent states of emergencies caused by fires and flooding statewide.

- b. How does this request differ from existing programming?

This request is an expansion of existing programming which would strengthen the number of National Guard members available to respond to disasters statewide.

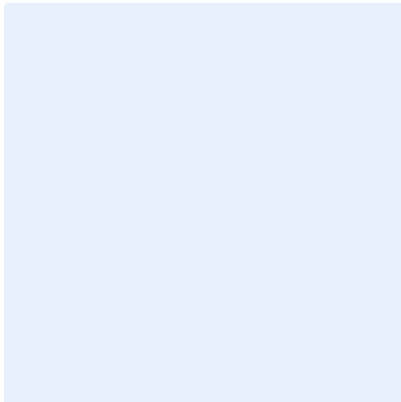
- c. How does the requested program fit into the agency's strategic plan?

The request does align with the agency's strategic central theme which is to imbue a unified Guard (Army, Air, and DMA) around our core principles to include individual and unit readiness as the foundation of our charter to the citizenry. This charter is predicated on community integration. This integration leads to a timely, focused response when needed.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.



2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

DMA's Community Emergency Response Team (CERT) can immediately respond as incidents occur statewide.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The entire state of New Mexico, particularly rural populations without readily available local resources can benefit.

- c. What percentage of the previously identified total statewide need does this request seek to address?

100%.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

FY 26 recurring amount is \$750.0. Requesting \$2.0M in FY27 in General Fund.

- b. Provide a list of specific activities that will be carried out if this request is granted.

Response time, active rescues.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

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- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Click or tap here to enter text.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Agency is asking for request to be included in recurring FYs.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

<https://nationalguard.com/new-mexico>

- c. How will you evaluate the program to confirm your categorization?

Evaluation will stem from the number of disaster responses throughout the year.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

Training already included as active members of the NM National Guard.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Program already established – new timeline would start on July 1, 2027.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Additional funding to support program.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Increased response time in times of disaster.

- b. Will the requested program affect any existing performance measures?

No

- i. If yes, which performance measures will be affected?

Click or tap here to enter text.

- c. What program outputs will the agency measure?

Agency response time.

- d. What efficiency metrics will the agency monitor?

Response time to disasters.

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

- ii. If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

- f. How often will the agency collect and report on these performance metrics?

Annually

- g. How do you plan to share the results of your program with the public and the Legislature?

News, media, social platforms.

National Guard Support

BU PCode
70500 P721

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	749.54	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	75.51	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	196.7	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	45.94	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	24.15	0.0	0.0	0.0	0.0	0.0	
07000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	990.34	0.0	0.0	0.0	0.0	0.0	
07000	521100	Group Insurance Premium	0.0	0.0	89.97	0.0	0.0	0.0	0.0	0.0	
07000	521200	Retirement Contributions	0.0	0.0	189.81	0.0	0.0	0.0	0.0	0.0	
07000	521300	F I C A	0.0	0.0	61.17	0.0	0.0	0.0	0.0	0.0	
07000	521700	RHC Act Contributions	0.0	0.0	24.66	0.0	0.0	0.0	0.0	0.0	
93200	521100	Group Insurance Premium	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
93200	521200	Retirement Contributions	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
93200	521300	F I C A	85.8	0.0	0	63.9	0.0	0.0	0.0	63.9	re-allocating funds from the 400 categories to the 200 categories in fund 93200. Paying SGLI premiums through HCM instead of FIN so payments are properly taxed this includes FICA that is now applied.
93200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
93200	521700	RHC Act Contributions	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	520100	Exempt Perm Positions P/T&F/T	812.6	900.2	4,187.71	557.8	0.0	0.0	0.0	557.8	
99200	520200	Term Positions	7,430.9	9,467.5	64.31	1,164.5	0.0	0.0	8,303.0	9,467.5	
99200	520300	Classified Perm Positions F/T	2,067.9	2,005.5	12,104.51	2,005.5	0.0	0.0	0.0	2,005.5	
99200	520500	Temporary Positions F/T & P/T	64.1	0.0	60.7	0.0	0.0	0.0	0.0	0.0	
99200	520600	Paid Unused Sick Leave	14.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	520700	Overtime & Other Premium Pay	131.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	520800	Annl & Comp Paid At Separation	80.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	520900	Differential Pay	8.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	521100	Group Insurance Premium	1,040.1	1,032.0	1,972.1	1,262.5	0.0	0.0	737.2	1,999.7	
99200	521200	Retirement Contributions	1,986.7	2,251.1	2,615.3	745.5	0.0	0.0	1,438.5	2,184.0	
99200	521300	F I C A	763.2	903.2	1,005.01	235.6	0.0	0.0	575.2	810.8	
99200	521400	Workers' Comp Assessment Fee	1.4	1.8	0	0.5	0.0	0.0	1.2	1.7	
99200	521410	GSD Work Comp Insur Premium	15.1	20.9	0	9.2	0.0	0.0	20.5	29.7	
99200	521500	Unemployment Comp Premium	4.9	7.0	0	2.9	0.0	0.0	6.7	9.6	
99200	521600	Employee Liability Ins Premium	95.8	44.9	0	26.4	0.0	0.0	59.0	85.4	

National Guard Support

State of New Mexico

BU PCode
70500 P721

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		
99200	521700	RHC Act Contributions	206.5	254.8	279.64	78.8	0.0	0.0	169.1	247.9	
	200	Personal services and employee benef	14,811.7	16,888.9	24,737.06	6,153.1	0.0	0.0	11,310.4	17,463.5	
06900	542300	Brd & Comm Mbr Meals & Lodging	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
06900	543100	Maint - Grounds & Roadways	0.0	13.1	0	0.0	13.1	0.0	0.0	13.1	
06900	543200	Maint - Furn, Fixt, Equipment	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
06900	543300	Maint - Buildings & Structures	15.1	47.5	0	0.0	47.5	0.0	0.0	47.5	
06900	543500	Maint - Supplies	0.5	2.1	0	0.0	2.1	0.0	0.0	2.1	
06900	543830	IT HW/SW Agreements	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	
06900	544400	Supplies-Field Supplies	2.5	2.6	0	0.0	2.6	0.0	0.0	2.6	
06900	544900	Supplies-Inventory Exempt	3.9	9.7	0	0.0	9.7	0.0	0.0	9.7	
06900	545700	ISD Services	0.4	0.5	0	0.0	0.7	0.0	0.0	0.7	
06900	546500	Rent Of Equipment	0.0	0.8	0	0.0	0.8	0.0	0.0	0.8	
06900	546610	DOIT Telecommunications	20.8	20.4	0	0.0	22.1	0.0	0.0	22.1	
06900	546900	Advertising	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
06900	547900	Miscellaneous Expense	0.0	10.2	0	0.0	14.9	0.0	0.0	14.9	
06900	548400	Other Equipment	0.0	7.3	0	0.0	7.3	0.0	0.0	7.3	
10580	547900	Miscellaneous Expense	3.0	6.6	0	0.0	0.0	0.0	0.0	0.0	
93200	547900	Miscellaneous Expense	1,121.6	835.0	0	835.0	0.0	0.0	0.0	835.0	
99200	542100	Employee I/S Mileage & Fares	2.8	3.2	0	0.3	0.0	0.0	2.9	3.2	
99200	542200	Employee I/S Meals & Lodging	43.9	41.4	0	5.8	0.0	0.0	30.0	35.8	
99200	542500	Transp - Fuel & Oil	69.8	93.8	0	20.8	0.0	0.0	61.7	82.5	
99200	542600	Transp - Parts & Supplies	20.3	27.9	0	4.7	0.0	0.0	21.1	25.8	
99200	542700	Transp - Transp Insurance	1.8	2.5	0	2.8	0.0	0.0	0.0	2.8	
99200	542800	State Transp Pool Charges	107.6	112.0	0	48.6	0.0	0.0	88.2	136.8	
99200	542900	Transp - Other Travel	8.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	543100	Maint - Grounds & Roadways	75.2	69.1	0	20.1	0.0	0.0	49.0	69.1	
99200	543200	Maint - Furn, Fixt, Equipment	80.8	158.0	0	4.0	0.0	0.0	138.8	142.8	
99200	543300	Maint - Buildings & Structures	680.2	498.5	0	110.8	0.0	0.0	387.7	498.5	
99200	543400	Maint - Property Insurance	464.7	434.8	0	434.5	0.0	0.0	0.0	434.5	
99200	543500	Maint - Supplies	97.6	62.3	0	18.9	0.0	0.0	43.4	62.3	
99200	543600	Maint - Laundry/Dry Cleaning	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	543700	Maintenance Services	167.6	150.8	0	2.8	0.0	0.0	148.0	150.8	
99200	543830	IT HW/SW Agreements	13.7	50.6	0	41.8	0.0	0.0	8.9	50.7	
99200	544000	Supply Inventory IT	98.9	229.6	0	116.9	0.0	0.0	111.7	228.6	

National Guard Support

State of New Mexico

BU PCode
70500 P721

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		
99200	544100	Supplies-Office Supplies	34.7	67.8	0	25.2	0.0	0.0	39.0	64.2	
99200	544200	Supplies-Medical,Lab,Personal	14.0	4.0	0	1.1	0.0	0.0	2.9	4.0	
99200	544300	Supplies-Drugs	4.1	1.0	0	0.3	0.0	0.0	0.7	1.0	
99200	544400	Supplies-Field Supplies	72.6	127.3	0	3.5	0.0	0.0	111.2	114.7	
99200	544500	Supplies-Food	0.0	2.0	0	0.5	0.0	0.0	1.5	2.0	
99200	544600	Supplies-Kitchen Supplies	11.6	0.3	0	0.1	0.0	0.0	0.2	0.3	
99200	544700	Supplies-Clothing,Uniforms,Linen	330.1	247.1	0	93.5	0.0	0.0	71.3	164.8	
99200	544800	Supplies-Education&Recreation	14.4	85.3	0	66.5	0.0	0.0	18.9	85.4	
99200	544900	Supplies-Inventory Exempt	551.6	568.3	0	100.1	0.0	0.0	419.5	519.6	
99200	545600	Reporting & Recording	0.8	1.0	0	0.3	0.0	0.0	0.7	1.0	
99200	545700	ISD Services	89.3	87.1	0	79.5	0.0	0.0	49.7	129.2	
99200	545710	DOIT HCM Assessment Fees	64.0	68.2	0	21.7	0.0	0.0	48.4	70.1	
99200	545810	GCD Radio Communications Svcs	0.8	0.8	0	0.8	0.0	0.0	0.0	0.8	
99200	545900	Printing & Photo Services	17.1	8.7	0	3.2	0.0	0.0	5.4	8.6	
99200	546100	Postage & Mail Services	0.6	2.0	0	0.8	0.0	0.0	1.2	2.0	
99200	546310	Utilities - Sewer/Garbage	164.1	147.7	0	61.3	0.0	0.0	86.4	147.7	
99200	546320	Utilities - Electricity	910.9	981.9	0	333.1	0.0	0.0	648.8	981.9	
99200	546330	Utilities - Water	162.0	166.5	0	63.5	0.0	0.0	103.0	166.5	
99200	546340	Utilities - Natural Gas	226.9	557.8	0	237.7	0.0	0.0	367.6	605.3	
99200	546350	Utilities - Propane	10.7	29.5	0	0.0	0.0	0.0	29.5	29.5	
99200	546400	Rent Of Land & Buildings	197.5	309.8	0	9.0	0.0	0.0	300.8	309.8	
99200	546500	Rent Of Equipment	54.9	125.2	0	35.5	0.0	0.0	21.6	57.1	
99200	546600	Communications	207.4	292.2	0	26.3	0.0	0.0	265.9	292.2	
99200	546610	DOIT Telecommunications	160.5	149.4	0	125.1	0.0	0.0	64.6	189.7	
99200	546700	Subscriptions/Dues/License Fee	15.5	6.4	0	5.2	0.0	0.0	0.6	5.8	
99200	546709	Subscription & Due Interagency	1.1	0.6	0	0.0	0.0	0.0	0.6	0.6	
99200	546800	Employee Training & Education	40.0	52.2	0	35.5	0.0	0.0	16.4	51.9	
99200	546810	Board Member Training	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	546900	Advertising	88.9	74.4	0	18.8	0.0	0.0	55.6	74.4	
99200	547360	Insurance Premiums-non_payroll	76.4	62.2	0	15.6	0.0	0.0	46.7	62.3	
99200	547900	Miscellaneous Expense	145.7	512.1	0	584.7	0.0	0.0	6.5	591.2	
99200	547909	Misc Expense Interagency	6.3	18.7	0	1.0	0.0	0.0	17.7	18.7	
99200	547999	Request to Pay Prior Year	70.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	548110	Land - Improvements	2,354.8	508.9	0	0.0	0.0	0.0	508.9	508.9	

National Guard Support

State of New Mexico

BU PCode
70500 P721

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	
99200	548200	Furniture & Fixtures	0.0	29.9	0	9.0	0.0	0.0	9.9	18.9
99200	548300	Information Tech Equipment	150.0	0.8	0	0.8	0.0	0.0	0.0	0.8
99200	548400	Other Equipment	88.2	295.5	0	7.0	0.0	0.0	234.6	241.6
99200	548800	Automotive & Aircraft	109.0	62.7	0	0.0	0.0	0.0	0.0	0.0
99200	548900	Buildings & Structures	7,110.0	6,742.5	0	406.0	0.0	0.0	6,336.5	6,742.5
99200	549600	Employee O/S Mileage & Fares	28.6	65.1	0	11.1	0.0	0.0	54.0	65.1
99200	549700	Employee O/S Meals & Lodging	28.2	71.4	0	9.8	0.0	0.0	61.6	71.4
	400	Other	16,720.8	15,428.1	0	4,060.9	124.3	0.0	11,099.8	15,285.0
TOTAL EXPENSE			31,532.5	32,317.0		10,214.0	124.3	0.0	22,410.2	32,748.5

Crisis Response Program

BU PCode
70500 P722

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	
99200	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	342.4	0.0	0.0	0.0	342.4	
99200	520300	Classified Perm Positions F/T	0.0	0.0	52.71	0.0	0.0	0.0	0.0	0.0	
99200	520700	Overtime & Other Premium Pay	0.0	0.0	0	32.5	0.0	0.0	0.0	32.5	
99200	521100	Group Insurance Premium	0.0	0.0	6.53	15.2	0.0	0.0	0.0	15.2	
99200	521200	Retirement Contributions	0.0	0.0	20.05	67.1	0.0	0.0	0.0	67.1	
99200	521300	F I C A	0.0	0.0	3.23	28.5	0.0	0.0	0.0	28.5	
99200	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
99200	521410	GSD Work Comp Insur Premium	0.0	0.0	0	2.4	0.0	0.0	0.0	2.4	
99200	521500	Unemployment Comp Premium	0.0	0.0	0	0.8	0.0	0.0	0.0	0.8	
99200	521600	Employee Liability Ins Premium	0.0	0.0	0	7.1	0.0	0.0	0.0	7.1	
99200	521700	RHC Act Contributions	0.0	0.0	2.35	7.0	0.0	0.0	0.0	7.0	
	200	Personal services and employee benef	0.0	0.0	84.87	503.2	0.0	0.0	0.0	503.2	
99200	542200	Employee I/S Meals & Lodging	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
99200	542500	Transp - Fuel & Oil	0.0	0.0	0	10.0	0.0	0.0	0.0	10.0	
99200	542600	Transp - Parts & Supplies	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
99200	542800	State Transp Pool Charges	0.0	0.0	0	7.0	0.0	0.0	0.0	7.0	
99200	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	5.1	0.0	0.0	0.0	5.1	
99200	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	545700	ISD Services	0.0	0.0	0	4.4	0.0	0.0	0.0	4.4	
99200	545710	DOIT HCM Assessment Fees	0.0	0.0	0	5.8	0.0	0.0	0.0	5.8	
99200	546610	DOIT Telecommunications	0.0	0.0	0	2.4	0.0	0.0	0.0	2.4	
99200	547900	Miscellaneous Expense	0.0	0.0	0	177.4	0.0	0.0	0.0	177.4	
99200	548400	Other Equipment	0.0	0.0	0	30.0	0.0	0.0	0.0	30.0	
	400	Other	0.0	0.0	0	249.1	0.0	0.0	0.0	249.1	
TOTAL EXPENSE			0.0	0.0		752.3	0.0	0.0	0.0	752.3	

National Guard Support

BU PCode
70500 P721

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		
06900	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
06900	535300	Other Services	1001 Landscaping services	1.8	0.0	10.9	0.0	0.0	10.9	
99200	535100	Medical Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1001 Archeological site testing and evaluation	23.4	0.0	0.0	0.0	25.0	25.0	
99200	535200	Professional Services	1002 Contracted licensed counselor and Instructors for Governor's Summer Challenge.	12.2	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1003 Design Services for Facility Management minor construction projects.	280.5	0.0	0.0	0.0	280.5	280.5	
99200	535200	Professional Services	1004 Discharge Permit Monitoring	19.8	12.5	0.0	0.0	7.5	20.0	
99200	535200	Professional Services	1005 Electrical Inspection Survey	108.8	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1006 Enviornmental Condition of Property surveys.	3.7	0.0	0.0	0.0	4.0	4.0	
99200	535200	Professional Services	1007 Groundwater Remediation at the Old Belen Armory	26.1	26.1	0.0	0.0	0.0	26.1	
99200	535200	Professional Services	1008 NRHP Surveys	19.0	0.0	0.0	0.0	20.0	20.0	
99200	535200	Professional Services	1009 Property Surveys	9.3	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1010 Real Property Development Plan	239.1	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1011 Environmental Baseline Surveys	33.7	0.0	0.0	0.0	34.0	34.0	
99200	535200	Professional Services	1012 Storm Water Sampling	46.7	0.0	0.0	0.0	48.0	48.0	
99200	535200	Professional Services	1013 Contractor to Perform In-Shop Environmental Training	28.1	0.0	0.0	0.0	30.0	30.0	
99200	535200	Professional Services	1014 Contractor to update and deliver site specific environmental training	30.0	0.0	0.0	0.0	32.0	32.0	
99200	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1001 Above Ground Storage Tank Service	11.3	0.0	0.0	0.0	12.0	12.0	
99200	535300	Other Services	1002 Alarm Monitoring Services	3.2	3.9	0.0	0.0	0.0	3.9	
99200	535300	Other Services	1003 CAP Proficiency Flight services	46.2	60.0	0.0	0.0	0.0	60.0	
99200	535300	Other Services	1004 CAP Teacher Stipends contract	85.9	100.0	0.0	0.0	0.0	100.0	
99200	535300	Other Services	1005 Carpet Cleaning Services	3.7	0.0	0.0	0.0	0.0	0.0	

National Guard Support

State of New Mexico

BU PCode
70500 P721

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
99200	535300	Other Services	1006	Clean Water Act Sampling Services	31.6	0.0	0.0	0.0	32.0	32.0	
99200	535300	Other Services	1007	Contracted Meal services for Youth ChalleNGe Academy	466.2	90.0	0.0	232.5	270.0	592.5	Budgeting increase to include Job Challenge Academy. These are the current increased costs for the current 2026 year.
99200	535300	Other Services	1008	Credit Recovery services for the Youth ChalleNGe Academy	31.0	30.0	0.0	0.0	90.0	120.0	Increased costs due to new vendor and addition of Job Challenge Academy costs now that the program is fully operational.
99200	535300	Other Services	1009	Document scanning and shredding services	3.1	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1010	Fire Alarm Monitoring	14.5	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1011	Fire decommissioning services	0.5	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1012	Furniture Installation services	25.4	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1013	Grease trap pumping services	0.7	0.0	0.0	0.0	1.0	1.0	
99200	535300	Other Services	1014	Land scaping services	43.4	17.0	0.0	0.0	26.4	43.4	
99200	535300	Other Services	1015	Janitorial Services	306.5	38.8	0.0	0.0	267.7	306.5	
99200	535300	Other Services	1016	Laboratory Analysis services	5.4	0.0	0.0	0.0	5.5	5.5	
99200	535300	Other Services	1017	Lagoon Maintenance services	9.1	1.5	0.0	0.0	7.6	9.1	
99200	535300	Other Services	1018	Moving Services	3.1	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1019	Oil Water Seperator Cleanout services	90.6	5.3	0.0	0.0	85.3	90.6	
99200	535300	Other Services	1020	Pest Control Services	52.1	16.4	0.0	0.0	35.7	52.1	
99200	535300	Other Services	1021	Porta John pumping services	8.5	2.5	0.0	0.0	6.0	8.5	
99200	535300	Other Services	1022	Property Inspection and survey services	177.0	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1023	Recycling Services	31.1	5.4	0.0	0.0	25.7	31.1	
99200	535300	Other Services	1024	Security Guard Services	2,266.3	0.0	0.0	0.0	1,066.9	1,066.9	
99200	535300	Other Services	1025	Septic pumping service	6.8	3.4	0.0	0.0	3.4	6.8	
99200	535300	Other Services	1026	Temporary Contractual Personnel for Youth Challenge	24.7	6.2	0.0	0.0	18.5	24.7	
99200	535310	Other Services - Higher Ed	1000		0.0	0.0	0.0	0.0	0.0	0.0	
99200	535310	Other Services - Higher Ed	1001	Youth Challenge cadet curriculum instruction contract	326.9	18.0	0.0	0.0	308.9	326.9	
99200	535400	Audit Services	1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
99200	535400	Audit Services	1001	Annual IPA Financial and Compliance Audit	37.2	33.6	0.0	0.0	0.0	33.6	
99200	535600	IT Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	

BU PCode
70500 P721

Contract by PCode Detail
(Dollars in Thousands)

						----- FY 2027 Agency Request -----						
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification	
99200	535600	IT Services	1001	Database and website creation services	45.0	0.0	0.0	0.0	0.0	0.0		
99200	535800	Capital -Professional Contract	1000		0.0	0.0	0.0	0.0	0.0	0.0		
99200	535800	Capital -Professional Contract	1001	Design Service A&E contracts for Construction and Minor Construction Projects.	1,269.5	0.0	0.0	0.0	617.8	617.8		
TOTAL EXPENSE					6,308.6	470.6	10.9	232.5	3,361.4	4,075.4		

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

						FY 2027 Agency Request					
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification	
99200	535100	Medical Services	1001 Medical exam services	0.0	0.9	0.0	0.0	0.0	0.9		
TOTAL EXPENSE				0.0	0.9	0.0	0.0	0.0	0.9		

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 70500 Department of Military Affairs

Program: P721 National Guard Support

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard so it may maintain a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	80.00%	80.00%	Yes	During Fiscal Year 2025, the Youth Challenge Academy successfully graduated 162 cadets out of the 202 who initially enrolled. While the target was not met this is an increase of 2% from last fiscal year.
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	80.00%	90.00%	Yes	During Fiscal Year 2025, the reimbursement process for Servicemembers' Group Life Insurance (SGLI) premiums transitioned from the SHARE FIN system to SHARE HCM, marking a significant operational shift. To support this change, multiple Soldier Readiness Processing (SRP) events were conducted to ensure accurate and complete soldier data was collected for HR teams to enter into the new system. This improved data integrity and streamlined the reimbursement workflow, resulting in a dramatic increase in successful reimbursements compared to Fiscal Year 2024. The integration of HR and financial processes through SHARE HCM enhanced efficiency and ensured that soldiers received their benefits more reliably and promptly.
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	69%	66%	No	During Fiscal Year 2025, a total of 84 cadets earned their High School Equivalency Test (HiSET) degree out of the 128 who sat for the exam. Although the program did not meet its target completion rate, this outcome represents a 6% improvement over the previous fiscal year.
Outcome	Percent strength of the New Mexico national guard	98%	83%	No	During Fiscal Year 2025, the New Mexico Army National Guard (NMARNG) reported an authorized strength of 2,858 personnel, with 2,316 assigned. The New Mexico Air National Guard (NMANG) had 972 authorized positions, with 881 personnel assigned. Combined, the total authorized strength across both components was 3,830, with 3,197 personnel assigned, resulting in an overall strength percentage of 83%.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P721 National Guard Support

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Cost of deferred maintenance requests	\$34,000,000	\$36,150,580	No	The deferred maintenance costs increased from prior fiscal year due to continued inflation on materials and labor costs as well as the additional current year maintenance needs that compound annually when not addressed in the years prior.

Program: P722 Crisis Response Program

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Amount spent on search and rescue operations	N/A	\$6,242.59	N/A	In Fiscal Year 2025, the Department of Military Affairs (DMA), in support of the New Mexico National Guard (NMNG), was called to service for three Search and Rescue (SAR) missions. This reflects a decrease in SAR activity compared to FY2024. Total operational costs were lower due to the implementation of new federal guidance on helicopter rate charges for SAR missions.
Explanatory	Amount spent on state active duty operations	N/A	\$7,180,616.96	N/A	During Fiscal Year 2025, the New Mexico National Guard (NMNG) was placed on State Active Duty to respond to multiple natural disasters affecting counties across the state, including fires and floods. NMNG Soldiers provided critical assistance in Mora and San Miguel Counties through flood mitigation efforts, supported flood response operations in Ruidoso/ Mescalero and Chaves County, and contributed to fire assistance efforts in Grant County. A total of 211 NMNG personnel were mobilized, resulting in the evacuation of 627 residents and the successful completion of 14 swift water rescues. Their efforts also included the removal of over 1,280 cubic yards of debris, 29 helicopter flight hours, and 19 Civil Air Patrol flight hours. To protect infrastructure, 1,024 HESCO barriers were placed and 8,430 sandbags were delivered. These coordinated actions reflect the Guard's vital role in safeguarding New Mexico communities during times of crisis.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P722 Crisis Response Program

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of search and rescue operations conducted	N/A	3	N/A	In Fiscal Year 2025, the Department of Military Affairs (DMA), in support of the New Mexico National Guard (NMNG), was called to service for three Search and Rescue (SAR) missions. This reflects a decrease in SAR activity compared to FY2024
Explanatory	Number of state active duty operations conducted	N/A	5	N/A	During Fiscal Year 2025, multiple counties across New Mexico were severely impacted by fires and floods, prompting the activation of New Mexico National Guard (NMNG) Soldiers under State Active Duty orders. These service members provided essential emergency support across the state, including flood mitigation assistance in Mora and San Miguel Counties, flood response operations in Ruidoso/Mescalero and Chaves County, and fire assistance in Grant County. Their rapid deployment and coordinated efforts played a critical role in protecting lives, property, and infrastructure during these natural disasters.

P721		National Guard Support				
Purpose:		The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard so it may maintain a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Cost of deferred maintenance requests	35,000,000	36,150,580	34,000,000	\$35,000,000	
Outcome	Percent strength of the New Mexico national guard	86%	83%	98%	90%	
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	78.0%	80.0%	85.0%	85.0%	
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	60%	66%	72%	72%	
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	78.0%	90.0%	80.0%	95.0%	
P722		Crisis Response Program				
Purpose:						
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Explanatory	Amount spent on state active duty operations	,357,821.73	180,616.96	N/A	N/A	
Explanatory	Amount spent on search and rescue operations	\$76,067.01	\$6,242.59	N/A	N/A	
Explanatory	Number of search and rescue operations conducted	6	3	N/A	N/A	
Explanatory	Number of state active duty operations conducted	4	5	N/A	N/A	

DEPARTMENT OF MILITARY AFFAIRS

STRATEGIC PLAN



Fiscal Year 2027

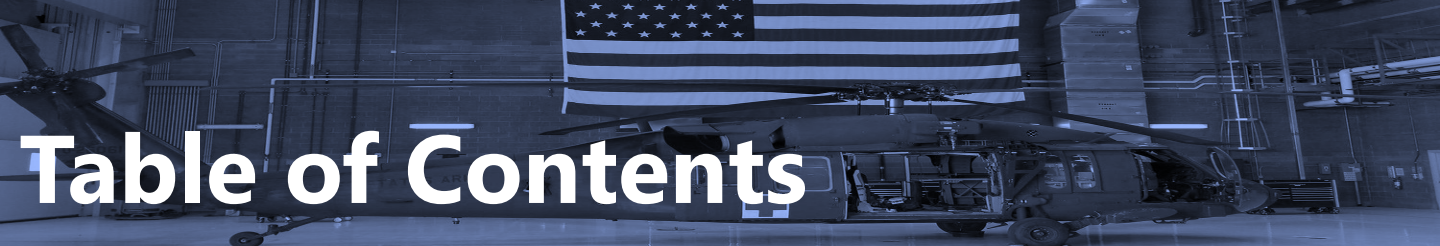


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1 Leadership



Governor Michelle Lujan Grisham's priorities

- Transformative strategic investments in public education: My team will work hand-in-hand with educators, students, parents and communities to build both a pre-kindergarten and K-12 public education system that is equitable, well-funded and provides New Mexico schoolchildren with every single opportunity they need to succeed.
- Improved access to high-quality health care throughout the state: We will leverage additional federal funding for Medicaid-eligible clients while proactively reaching out to eligible New Mexicans across the state to ensure every family has access to the care they need when they need it.
- Comprehensive health and well-being services for children and families: We will make significant investments in protective services personnel and advanced screening and case management services while continuing to leverage federal funds to ensure the safety of our most vulnerable youth.
- In Building the 21st Century economy New Mexico deserves: My team will creatively and aggressively leverage core strengths and growth areas, establish long-term partnerships in the film and television industries and launch sustainable new economic areas like cybersecurity, aerospace, value-added agriculture and intelligent manufacturing.
- Sustainable investments in the workforce: After having boosted the minimum wage for the first time in a decade, we will expand our apprenticeship programs and invest in job training programs, financial aid and the College Affordability Act.
- Prudent fiscal management: We will safeguard taxpayer dollars and key investments by targeting healthy General Fund reserves and deploying tax stabilization tools.

Note from MG Miguel Aguilar



This strategy aims to effect enduring change within the New Mexico National Guard. We will execute a multi-year plan to continue to meet our synchronized end state from each of our outlined priorities. First and foremost, your New Mexico National Guard will continue to meet and exceed expectations from our Federal and State partners. We will do so by continuing to enable our Soldiers and Airmen, time, training, and resources, to achieve maximum readiness for when called upon. Additionally, we will return to our roots as a community-oriented organization to create lasting relationships and support for New Mexico's citizens. Lastly, we will continue to improve the culture of our force by applying and enabling our espoused values deliberately.

This strategy's central theme is to imbue a unified Guard (Army, Air, and DMA) around our core principles. These principles include individual and unit readiness as the foundation of our charter to the citizenry. This charter is predicated on community integration. This integration leads to a timely, focused response when needed, but also an opportunity for service to the youth of New Mexico by observing a professional, responsive, and prepared Guard. This integration not only yields a better NM Guard but a more resilient State as well. Every Soldier, Airmen, and State employee must inculcate our values within themselves and in their areas to improve the organization. Every member is expected to engender trust through open and candid communication. Lasting culture change requires a commitment from us all.

2

Vision, Mission and Values

OUR VISION

The NMNG is a trusted and competent community-based organization that develops enduring relationships with our Guard family and partners to meet the emerging needs of our state and nation.

OUR MISSION

NMNG is the sustainable force that is ready to support the community and execute all federal and state missions.

OUR GUIDING VALUES

Trust, Stewardship, Dignity, Respect, Service, Accountability, Fitness



3 Lines of Effort

Federal Mission

Capability and preparedness of NMNG to the community.

State Mission

Capability and preparedness of NMNG to higher command

Community

Active, embedded pillars within our municipalities

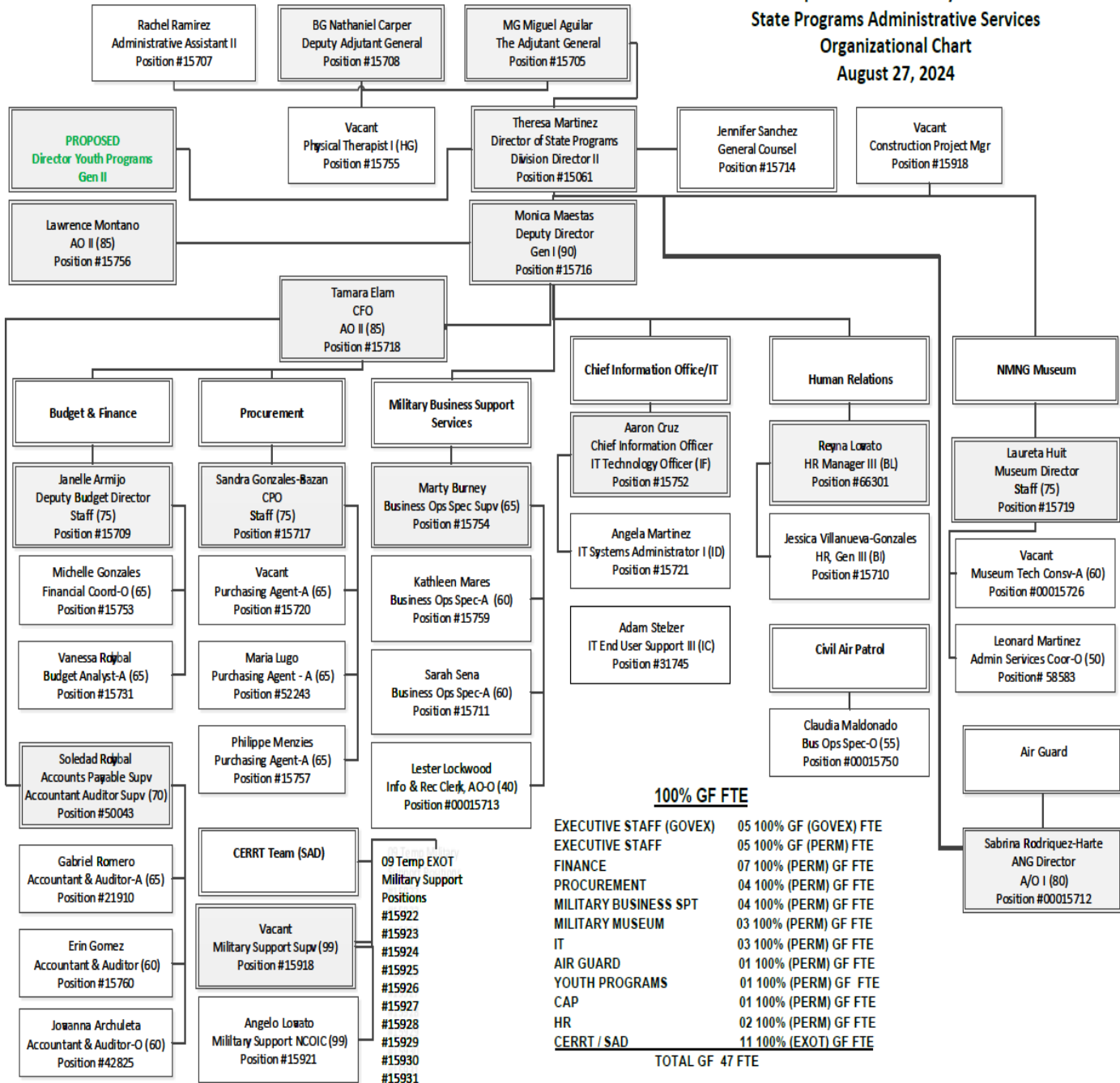
Culture

Grounded Principles that guide our daily decisions

4 Organizational Structure

BY State Programs Departments:

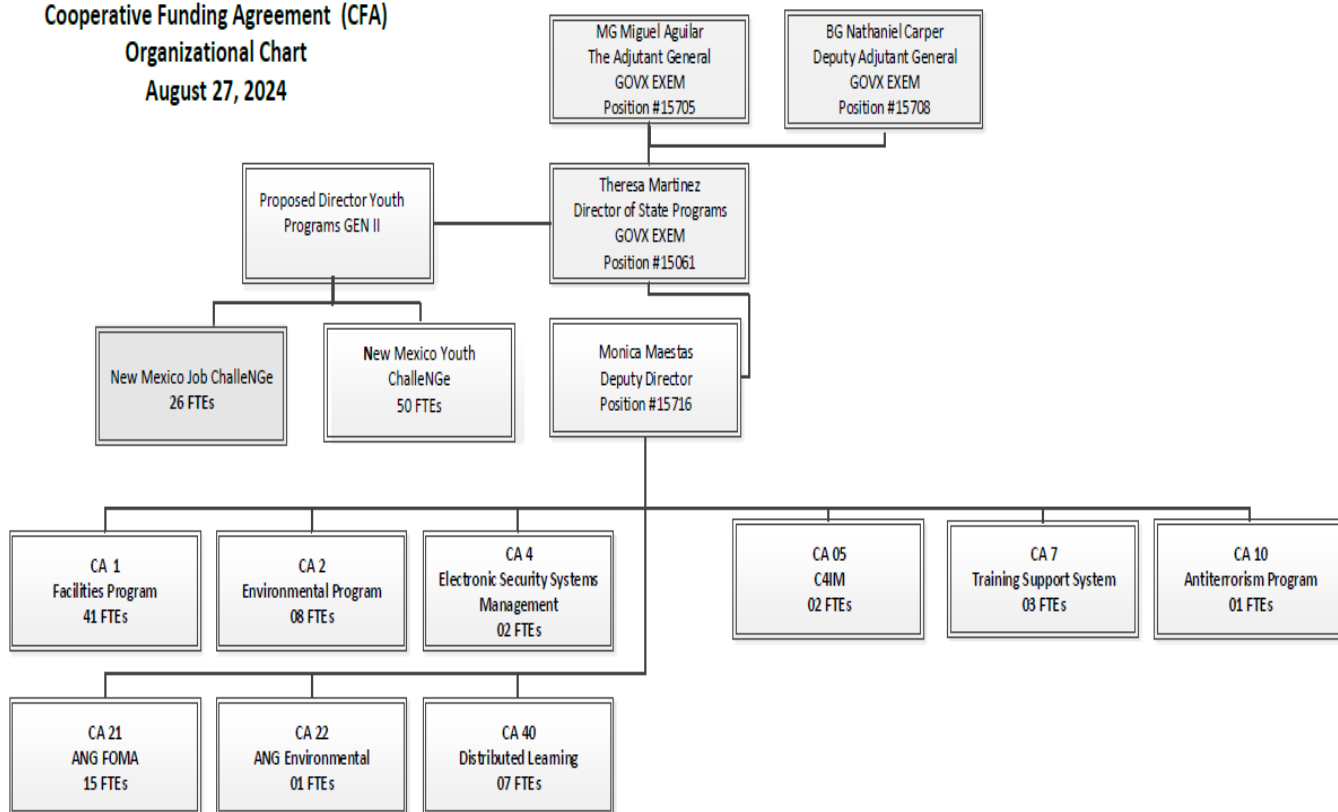
Department of Military Affairs State Programs Administrative Services Organizational Chart August 27, 2024



5 Organizational Structure

By Cooperative Funding Agreements

Department of Military Affairs
Cooperative Funding Agreement (CFA)
Organizational Chart
August 27, 2024



CA TERM FTE

Cooperative Agreement 1	35 FTE	100% FED
Cooperative Agreement 1	05 FTE	75% FED 25% GF
Cooperative Agreement 1	01 FTE	50% FED 50% GF
Cooperative Agreement 2	08 FTE	100% FED
Cooperative Agreement 4	02 FTE	100% FED
Cooperative Agreement 5	02 FTE	100% FED
Cooperative Agreement 7	03 FTE	100% FED
Cooperative Agreement 10	01 FTE	100% FED
Cooperative Agreement 21	02 FTE	100% FED
Cooperative Agreement 21	13 FTE	75% FED 25% GF
Cooperative Agreement 22	01 FTE	75% FED 25% GF
Cooperative Agreement 40	07 FTE	100% FED
Cooperative Agreement YC	50 FTE	75% FED 25% GF
Cooperative Agreement JC	26 FTE	75% FED 25% GF

Total CA 155 FTE

6

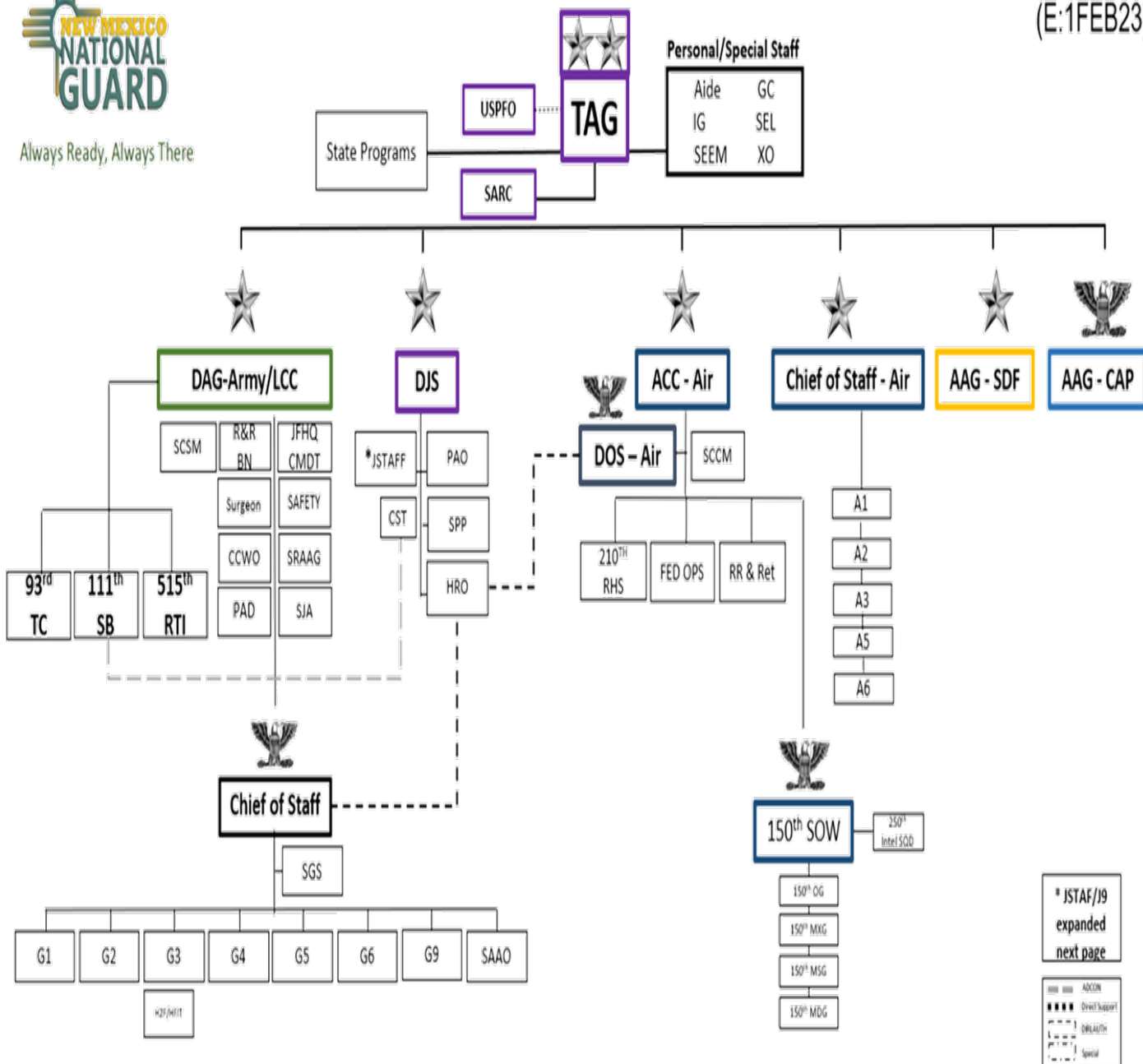
Organizational Structure

By NMNG Organization



Always Ready, Always There

FY23
(E:1FEB23)



New Mexico National Guard
Legacy of Honor – ¡Siempre Adelante!

UNCLASSIFIED (FOUO)

Strategic Framework

NMARNG Campaign Plan

The Goal of the NMCP is to provide ways aligned with resources to achieve the TAG's envisioned End State. It will do this by: establishing and reporting against measurable and achievable outcome based objectives; providing a methodology for future programming; manning, training, and equipping strategies; and identifying risk/opportunities.

Ways:

1. NMARNG End Strength of 3400 by FY 2023.
2. NMARNG obtains ADA unit and/or other force structure.
3. NMNG exemplification is recognized throughout the Total Force and associated external partners
4. Increase modernization, equipping, readiness, and maintenance posture within the New Mexico National Guard

End State

By the end of 2023, the size, force structure, and influence of the New Mexico National Guard are optimized for sustained success.

TAG Priorities

Increase the Available End Strength of the New Mexico National Guard

Obtain the right Force Structure within the New Mexico National Guard to support long-term growth

Increase modernization, equipping, readiness, and maintenance posture within the New Mexico National Guard

Increase stakeholder engagement and germane influence of the New Mexico National Guard

1

At or above FSA

- 12% Attrition by Company
- 36 RSIDs by 2018

Maximized Unit Manning Roster (UMR) effectiveness

- Establish Soldier Resource Center
- Annual Medical outreach

Positive Training Environment

- State Professional Development courses
- Publish CTG / UTB/ AT Plans
- Statewide PME Drive

2

Top Tier State for ADA on NGB FSSP

- Receive Btry of ADA
- Increase FS for gradual growth

Cohesive operational units

- Receive Co size FS that can parlay

Prepare FYDP for ABQ AO MILCON (2026)

- Complete a Force Structure Update

Readiness Center and Training area viability

- Effective Programming of NG RCs

Top 25% of UAT

- Increase Operationally Available (OA) and Duty MOSQ in low UAT units

3

Obtain second SPP partner in Western Hemisphere

- Costa Rica SPP partnership is a benchmark for NGB

Capitalize all available broadening billets

- GO Bench Influence
- Expand NM footprint in NGB
- Imbed NM pax within NORTHCOM/FORSCOM

Collective Training events & ODTs nominated

- BN level CTC events annually

Annual PME residencies (ILE/USAWC /USSMA/SAMS)

- Standing bench for resident courses

External Partners proactively engaged and involved (NMLA, NMCEL, VA, VA)

- Strong relationships with State, city and community leaders

NM Youth Challenge expanded for NM youth opportunity

- Increase in YC Funding
- Growth of YC courses

4

Prepare 2026 FYDP ABQ AO RC

- Readiness Center Right Sizing

Increase in Maintenance footprint with NMNG

- Effective Unit Maint. Program

NG of 2028 Focused

- Unit, Equip, Facility, and process modernization synced / unit training req.

NM READY CAMPAIGN

- Relaunch Information Campaign

MEANS:

- Taking Care of Our Soldiers
- Published Strategy
- Detailed Campaign Plan
- MSC Buy-in and Integration
- Campaign Plan Governance
- Assessed measures
- Command and Feedback



Accountability

On a recurring basis, TAG or a delegated representative conducts accountability meetings for each of the strategic objectives. The outcomes of the meetings are a reallocation of resources or changes to the assignment of responsibility to maintain the momentum within each strategic objective.

8 FY2026 REQUEST

FY27 Budget Request

FY27 FTE BY FUNDING SOURCE

Funding Source	Filled FTE	Vacant FTE	Base FTE	Expansion FTE	Total FTE
100% General Fund	28	17	45	1	46
25% General Fund 75% Federal Fund	54	32	86	8	94
50% General Fund 50% Federal Fund	0	1	1	0	1
100% Federal Fund	48	14	62	0	62
DMA (Overall)	130.00	64.00	194.00	9.00	203.00

9

Performance Measures

P721 National Guard Support Program

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico National Guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans. In 2027 DMA will be re-instating **P722 Crisis Response** to better track the CERT Team and State Active Duty Missions as a whole.

	2023-24 Actual	2024-25 Actual	2025-26 Request	2026-27 Request
Total cost of deferred maintenance requests	35,000,000	34,000,000	34,000,000	34,000,000
Percent strength of the New Mexico national guard	86%	98%	98%	90%
Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	78.0%	85%	85%	85%
Percent of New Mexico national guard youth challenge academy graduates who earn their high school equivalency credential.	60.0%	72%	72%	72%
Percent of eligible New Mexico national guard service member life insurance premiums reimbursed.	78.0%	80%	80%	80%
Number of federal active duty operations conducted (NEW for FY22) (Change type to explanatory for FY23)	0	0	No Metric	No Metric
Amount spent on state active duty operations. (NEW for FY22) (Change type to explanatory for FY23)	1,357,821.00		No Metric	No Metric
Expenditures on search and rescue operations (NEW for FY22) (Change type to explanatory for FY23)	76,067.01		No Metric	No Metric
Number of search and rescue operations conducted (NEW for FY22) (Change type to explanatory for FY23)	6		No Metric	No Metric
Number of state active duty operations conducted (NEW for FY22) (Change type to explanatory for FY23)	4		No Metric	No Metric



Current New Mexico Statutes Annotated 1978 - Chapter 20 NMSA 1978)

Chapter 20 – Military Affairs

Article 1- General Provisions

Article 2- Militia

Article 3 – Department of Military Affairs

Article 4 – National Guard

Article 5 – State Defense Force

Article 6 – Reserved (Repealed)

Article 7 – Civil Air Patrol

Article 8 – Armories

Article 9 – Property and Funds

Article 10 – Awards, Medals and Ribbons

Article 11 – Offenses

Article 12 – Code of Military Justice

Article 13 – Senior Master Sergeant Jessey Baca Military Airborne Hazards and Open Burn Pit Registry

Article 14 National Guard Death Benefit

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 1- General Provisions

Section 20-1-1 NMSA 1978; New Mexico Code; regulations.
Section 20-1-2 NMSA 1978; Laws to conform to United States regulations.
Section 20-1-3 NMSA 1978; Armed forces regulations to govern.
Section 20-1-4 NMSA 1978; Governor to be commander-in-chief; enforcement of New Mexico Military Code.
Section 20-1-5 NMSA 1978; Adjutant General; appointment and duties.
Section 20-1-6 NMSA 1978; Payments by state treasurer; certificates of indebtedness.
Section 20-1-7 NMSA 1978; Reference to gender.
Section 20-1-8 NMSA 1978; State benefits for members of armed forces called to active duty and deployed; benefits for surviving children of a member killed in the line of duty.
Section 20-1-8.1 NMSA 1978; Military deployment; municipal or county services and utilities discontinued.
Section 20-1-9 NMSA 1978; Onate training center complex; morale, welfare and recreation facility; establishment; powers and duties; proceeds; audits.

New Mexico Statutes Chapter 20 – Military Affairs Article 2- Militia

Section 20-2-1 NMSA 1978; Definitions and principles.
Section 20-2-2 NMSA 1978; Militia composition.
Section 20-2-3 NMSA 1978; Governor; power to call out militia.
Section 20-2-4 NMSA 1978; Governor; proclamation of a state of insurrection.
Section 20-2-5 NMSA 1978; Fresh pursuit.
Section 20-2-6 NMSA 1978; Governor; call for federal or state service; powers.
Section 20-2-7 NMSA 1978; Miscellaneous provisions.
Section 20-2-8 NMSA 1978; Honorary promotion upon retirement.
Section 20-2-9 to 20-2-18 NMSA 1978; Repealed.

New Mexico Statutes Chapter 20 – Military Affairs Article 3- Department of Military Affairs

Section 20-3-1 NMSA 1978; Department of Military Affairs created.
Section 20-3-2 NMSA 1978, Department structure; authority of adjutant general.

New Mexico Statutes Chapter 20 – Military Affairs Article 4 – National Guard

Section 20-4-1 NMSA 1978; Standards for appointment, promotion, termination.
Section 20-4-2 NMSA 1978; Administration of oaths.
Section 20-4-3 NMSA 1978; Pay and allowances.
Section 20-4-4 NMSA 1978; Members not liable for acts in performance of duty.
Section 20-4-5 NMSA 1978; Workmen's compensation.
Section 20-4-6 NMSA 1978; Discrimination prohibited; penalty.
Section 20-4-7 NMSA 1978; Military leave for national guard and reserves.
Section 20-4-7.1 NMSA 1978; Service members Civil Relief Act benefits; Uniformed Services Employment and Reemployment Rights Act; federal or state active duty.
Section 20-4-7.2 NMSA 1978; Legislative findings and purpose.
Section 20-4-7.3 NMSA 1978; Service members' life insurance reimbursement fund created; purpose; appropriation.
Section 20-4-8 NMSA 1978; Exemptions; jury duty and civil process; equipment.
Section 20-4-9 NMSA 1978; Members of the national guard, state hiring preference.
Section 20-4-10 NMSA 1978; Members of the national guard considered state employees.
Section 20-4-11 NMSA 1978; Survivors' benefit; tuition payment.
Section 20-4-12 NMSA 1978; Repealed.
Section 20-4-13 NMSA 1978; National guard scholarship fund.
Section 20-4-14 NMSA 1978; Resident tuition.

New Mexico Statutes Chapter 20 – Military Affairs Article 5- State Defense Force

Section 20-5-1 NMSA 1978; New Mexico state defense force established; not in federal service; definitions.
Section 20-5-2 NMSA 1978; Regulations.
Section 20-5-3 NMSA 1978; Composition; enlistment; appointment.
Section 20-5-4 NMSA 1978; Administration of oaths.
Section 20-5-5 NMSA 1978; Standing cadre; composition of units.
Section 20-5-6 NMSA 1978; Uniform; rank precedence and command.
Section 20-5-7 NMSA 1978; Discipline.
Section 20-5-8 NMSA 1978; Discharge; dismissal.
Section 20-5-9 NMSA 1978; Arms and equipment; facilities.
Section 20-5-10 NMSA 1978; Training.
Section 20-5-11 NMSA 1978; Members not liable for acts in performance of duty.
Section 20-5-13 NMSA 1978; Discrimination prohibited; penalty.
Section 20-5-14 NMSA 1978; Military leave.
Section 20-5-15 NMSA 1978; Exemptions; process; uniforms and equipment.
Section 20-5-16 NMSA 1978; State defense force; worker' compensation.

12 Statutory Authority

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 7- Civil Air Patrol

Section 20-7-1 NMSA 1978; Creation of civil air patrol division.
Section 20-7-2 NMSA 1978; Budget.
Section 20-7-3 NMSA 1978; Regulations.
Section 20-7-4 NMSA 1978; Cooperation with other agencies authorized.
Section 20-7-5 NMSA 1978; Military leave.

New Mexico Statutes Chapter 20 – Military Affairs Article 8- Armories

Section 20-8-1 NMSA 1978; Creation; composition.
Section 20-8-2 NMSA 1978; Definitions
Section 20-8-3 NMSA 1978; Powers and responsibilities.
Section 20-8-4 NMSA 1978; Local armory boards; members
Section 20-8-5 NMSA 1978; State armory board fund.
Section 20-8-6 NMSA 1978; State armory board building and improvement bonds.

New Mexico Statutes Chapter 20 – Military Affairs Article 9- Property and Funds

Section 20-9-1 NMSA 1978; Property and fiscal officer.
Section 20-9-2 NMSA 1978; Accountability for money and property.
Section 20-9-3 NMSA 1978; Unit Funds.
Section 20-9-4 NMSA 1978; Recovery of property; criminal and civil liability.
Section 20-9-5 NMSA 1978; Security for property.

New Mexico Statutes Chapter 20 – Military Affairs Article 10 – Awards, Medals and Ribbons

Section 20-10-1 NMSA 1978; Awards authorized.
Section 20-10-2 NMSA 1978; Awards boards.
Section 20-10-3 NMSA 1978; Awards fund.
Section 20-10-4 NMSA 1978; Order of precedence.
Section 20-10-5 NMSA 1978; Medal of valor with palm.
Section 20-10-6 NMSA 1978; Medal of valor.
Section 20-10-7 NMSA 1978; Special MacArthur service medal.
Section 20-10-8 NMSA 1978; Distinguished service medal.
Section 20-10-9 NMSA 1978; Medal of merit.
Section 20-10-9.1 NMSA 1978; Cold war medal.
Section 20-10-9.2 NMSA 1978; Outstanding enlisted leader of the year ribbon.
Section 20-10-10 NMSA 1978; Outstanding service medal.
Section 20-10-11 NMSA 1978; Outstanding unit citation.
Section 20-10-12 NMSA 1978; Recompiled.
Section 20-10-12.1 NMSA 1978; Emergency service ribbon.
Section 20-10-12.2 NMSA 1978; Counter-drug service ribbon.
Section 20-10-12.3 NMSA 1978; Community service ribbon.
Section 20-10-12.4 NMSA 1978; Physical fitness ribbon
Section 20-10-12.5 NMSA 1978; Service ribbon and long service medal.
Section 20-10-13 NMSA 1978; Good conduct medal.
Section 20-10-14 NMSA 1978; Perfect attendance ribbon.
Section 20-10-15 NMSA 1978; Academy service ribbon.
Section 20-10-16 NMSA 1978; Devices.

New Mexico Statutes Chapter 20 – Military Affairs Article 11- Offenses

Section 20-11-1 NMSA 1978; Failure to appear; penalty.
Section 20-11-2 NMSA 1978; Hindering national guard; penalty.
Section 20-11-3 NMSA 1978; Interference with enrolling officer; penalty.
Section 20-11-4 NMSA 1978; Wrongful possession of military property; penalty.
Section 20-11-5 NMSA 1978; Wrongful wearing of uniform; penalty.
Section 20-11-6 NMSA 1978; Employment discrimination prohibited; penalty.
Section 20-11-7 NMSA 1978; Peace officers' neglect or refusal to act; penalty.

13 Statutory Authority

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 12- Code of Military Justice

Section 20-12-1 NMSA 1978; Short title.

Section 20-12-2 NMSA 1978; Adoption of Uniform Code of Military Justice; Manual for Courts-Martial, United States, 1984; United States military regulations and directives; decisions of United States court of military appeals and courts of military review; limitations and exceptions.

Section 20-12-3 NMSA 1978; Persons subject to the code; applicability of the code.

Section 20-12-4 NMSA 1978; Convening authorities; nonjudicial punishment authorities.

Section 20-12-5 NMSA 1978; Judge advocates.

Section 20-12-6 NMSA 1978; Limitation on punishments.

Section 20-12-7 NMSA 1978; Advice; reviews and appeals; extraordinary writs.

Section 20-12-8 NMSA 1978; Confinement.

Section 20-12-9 NMSA 1978; Reductions in grade.

Section 20-12-10 NMSA 1978; Forfeitures or fines.

Section 20-12-11 NMSA 1978; Nonjudicial punishment.

Section 20-12-12 NMSA 1978; Absence without leave; confinement during period of duty.

Section 20-12-13 NMSA 1978; Accessory after the fact.

Section 20-12-14 NMSA 1978; Conviction of lesser included offense.

Section 20-12-15 NMSA 1978; Attempts.

Section 20-12-16 NMSA 1978; Conspiracy.

Section 20-12-17 NMSA 1978; Solicitation.

Section 20-12-18 NMSA 1978; Fraudulent enlistment, appointment or separation.

Section 20-12-19 NMSA 1978; Unlawful enlistment, appointment or separation.

Section 20-12-20 NMSA 1978; Desertion.

Section 20-12-21 NMSA 1978; Absence without leave.

Section 20-12-22 NMSA 1978; Missing movement.

Section 20-12-23 NMSA 1978; Contempt toward officials.

Section 20-12-24 NMSA 1978; Disrespect toward superior commissioned officer.

Section 20-12-25 NMSA 1978; Assaulting or willfully disobeying superior commissioned officer.

Section 20-12-26 NMSA 1978; Insubordinate conduct toward warrant officer, noncommissioned officer or petty officer.

Section 20-12-27 NMSA 1978; Failure to obey order or regulation.

Section 20-12-28 NMSA 1978; Cruelty and maltreatment.

Section 20-12-29 NMSA 1978; Mutiny or sedition.

Section 20-12-30 NMSA 1978; Resistance, breach of arrest and escape.

Section 20-12-31 NMSA 1978; Releasing prisoner without proper authority.

Section 20-12-32 NMSA 1978; Unlawful detention.

Section 20-12-33 NMSA 1978; Noncompliance with procedural rules.

Section 20-12-34 NMSA 1978; Misbehavior before the enemy.

Section 20-12-35 NMSA 1978; Subordinate compelling surrender.

Section 20-12-36 NMSA 1978; Improper use of countersign.

Section 20-12-37 NMSA 1978; Forcing a safeguard.

Section 20-12-38 NMSA 1978; Captured or abandoned property.

Section 20-12-39 NMSA 1978; Aiding the enemy.

Section 20-12-40 NMSA 1978; Misconduct as prisoner.

Section 20-12-41 NMSA 1978; Spies.

Section 20-12-42 NMSA 1978; Espionage.

Section 20-12-43 NMSA 1978; False official statements.

Section 20-12-44 NMSA 1978; Military property of the United States; loss, damage, destruction or wrongful disposition.

Section 20-12-45 NMSA 1978; Property other than military property of United States; waste, spoilage or destruction.

Section 20-12-46 NMSA 1978; Improper hazarding of vessel.

Section 20-12-47 NMSA 1978; Drunken or reckless driving.

Section 20-12-48 NMSA 1978; Drunk on duty.

Section 20-12-49 NMSA 1978; Murder.

Section 20-12-50 NMSA 1978; Manslaughter.

Section 20-12-51 NMSA 1978; Rape and carnal knowledge.

Section 20-12-52 NMSA 1978; Larceny and wrongful appropriation.

Section 20-12-53 NMSA 1978; Robbery.

Section 20-12-54 NMSA 1978; Forgery.

Section 20-12-55 NMSA 1978; Making, drawing or uttering check, draft or order without sufficient funds.

Section 20-12-56 NMSA 1978; Maiming

Section 20-12-57 NMSA 1978; Sodomy

Section 20-12-58 NMSA 1978; Arson

Section 20-12-59 NMSA 1978; Assault

Section 20-12-60 NMSA 1978; Extortion

Section 20-12-61 NMSA 1978; Burglary

Section 20-12-62 NMSA 1978; Housebreaking

Section 20-12-63 NMSA 1978; Perjury.

Section 20-12-64 NMSA 1978; Frauds against the United States.

Section 20-12-65 NMSA 1978; Conduct unbecoming an officer and a gentleman.

Section 20-12-66 NMSA 1978; Wrongful use and possession of controlled substances.

Section 20-12-67 NMSA 1978; Misbehavior of sentinel.

Section 20-12-68 NMSA 1978; Dueling.

Section 20-12-69 NMSA 1978; Malingering.

Section 20-12-70 NMSA 1978; Riot or breach of peace.

Section 20-12-71 NMSA 1978; Provoking speeches or gestures.

Section 20-12-72 NMSA 1978; Principals.

Section 20-12-73-NMSA 1978; General article.

14 Statutory Authority

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 12- Code of Military Justice (Cont)

Section 20-12-74 NMSA 1978; Prohibited activities with military recruit or trainee by person in position of special trust; consent not a defense.

Section 20-12-75 NMSA 1978; Wearing unauthorized insignia, decoration, badge, ribbon, device or lapel button.

New Mexico Statutes Chapter 20 – Military Affairs Article 13- Senior Master Sergeant Jessey Baca Military Airborne Hazards and Open Burn Pit Registry

Section 20-13-1 NMSA 1978; Short Title.

Section 20-9-2 NMSA 1978; Military airborne hazards and open burn pit registry; creation; duties.

New Mexico Statutes Chapter 20 – Military Affairs Article 14- National Guard Death Benefit

Section 20-14-1 NMSA 1978; Short Title.

Section 20-14-2 NMSA 1978; Fund created.
--

Section 20-14-3 NMSA 1978; National Guard death benefits.

15 Cooperative Agreements

National Guard Grants and Cooperative Agreements

- The Department of Military Affairs provides logistical and administrative support to approximately 3,856 soldiers and airmen.
- To support the National Guard's programs, the National Guard Bureau (NGB) and the Adjutant General (TAG) of New Mexico have entered into Cooperative Agreement(s) that establish the terms and conditions applicable to the contribution of NGB federal funds for the operations and training of the New Mexico National Army and Air National Guard.
- Currently, the Department of Military Affairs has 12 Cooperative Agreements listed below.

NMNG Cooperative Funding Agreements

Cooperative Agreement 1001 - ARNG Facilities Programs

Cooperative Agreement 1002 - ARNG Environmental Programs Resources MGT

Cooperative Agreement 1003 - ARNG Security Cooperative Agreement

Cooperative Agreement 1004 - ARNG Electronic Security System (ESS), Installation, Operations and Maintenance (IO&M)

Cooperative Agreement 1005 - ARNG Command, Control, Communications, Computers and Information Management (C4IM) Services

Cooperative Agreement 1007 - ARNG Sustainable Range Programs (SRP)

Cooperative Agreement 1010 - ARNG Antiterrorism Program Manager (ATPC) Activities

Cooperative Agreement 1021 - ANG Facilities Operations and Maintenance Activities

Cooperative Agreement 1022 - ANG Environmental Program Management

Cooperative Agreement 1040 - ARNG Distributed Learning Program

Cooperative Agreement 4001 - National Guard Youth Challenge Program

Cooperative Agreement 4002 - National Guard Job Challenge Program

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Civil Air Patrol (CAP)

The New Mexico Civil Air Patrol is a volunteer organization with over 956 cadets and adult members. It consists of 22 squadrons located throughout New Mexico. The Civil Air Patrol serves as the official Auxiliary of the US Air Force. Their Congressionally chartered missions are:

- 1. Emergency Services: The wing conducts search and rescue and disaster response missions throughout the state**
- 2. Cadet Programs. Civil Air Patrol inspires youth to be responsible citizens who embody the organization's core values of integrity, volunteer service, excellence, and respect**
- 3. Aerospace Education. Civil Air Patrol works with schools and teachers throughout New Mexico to provide classroom materials for science, technology, engineering, and mathematics topics, using aerospace themes to excite student interest**

New Mexico Wing is honored to have a Legislative Squadron. This Squadron has 78 members. The squadron is exclusive to members of the New Mexico Legislature only

17 New Mexico Military Museum

OUR MISSION

The primary goal of the New Mexico Military Museum is to discover, preserve, and disseminate knowledge about New Mexico's military history.

This museum seeks to strengthen public understanding of how conflicts have shaped the state of New Mexico as well as the national experience.

By documenting, preserving, and exhibiting the stories of war through our collections, we hope that we may begin a dialogue with the community about how wartime efforts have shaped the state of New Mexico and the world-at-large.



OUR CURRENT GOALS

We are focused on telling the story of New Mexico military history through a rotation of narrative focused exhibitions, working to engage our community, and creating a space of remembrance and reflection.

To advance our key focus of preservation, we are working towards raising the standards of our collection housing by improving building infrastructure. This will ensure the conservation of our collection in perpetuity. Our collection consists of Historic Objects, Fine Art, Archives, and a Library. We are diligently working on permanent upgrades to our gallery, theater, and collection housing spaces to further this goal.



Located at 1050 Old Pecos Trail, Santa Fe, NM 87505

19 State Active Duty (SAD)

Background: When requested, NMNG responds to a New Mexico Department of Homeland Security & Emergency Management (DHSEM) and/or EMAC utilizing Mission Ready Packages (MRPs) contained in this catalog. MRPs are specific response and recovery capabilities that are organized, trained, and exercised prior to an emergency or disaster. In accordance with National Incident Management System, the MRP template contains a pre-scripted task and purpose, personnel composition, standard equipment, operational limitations as well as required support from other sources, readiness timelines, space requirements, and estimated operating costs.

- 1) Incident occurs, which can include any natural disaster or civil unrest if local and state resources can not resolve the incident.
- 2) (Governor Approved) DHSEM will request support from NMNG.
- 3) NMNG accepts the mission, then packages the MRP to support the incident.
- 4) SAD unit is activated until mission is complete.

Request Type Includes: Fires, Floods, Civil unrest, Search and Rescue, and Election Cyber security.

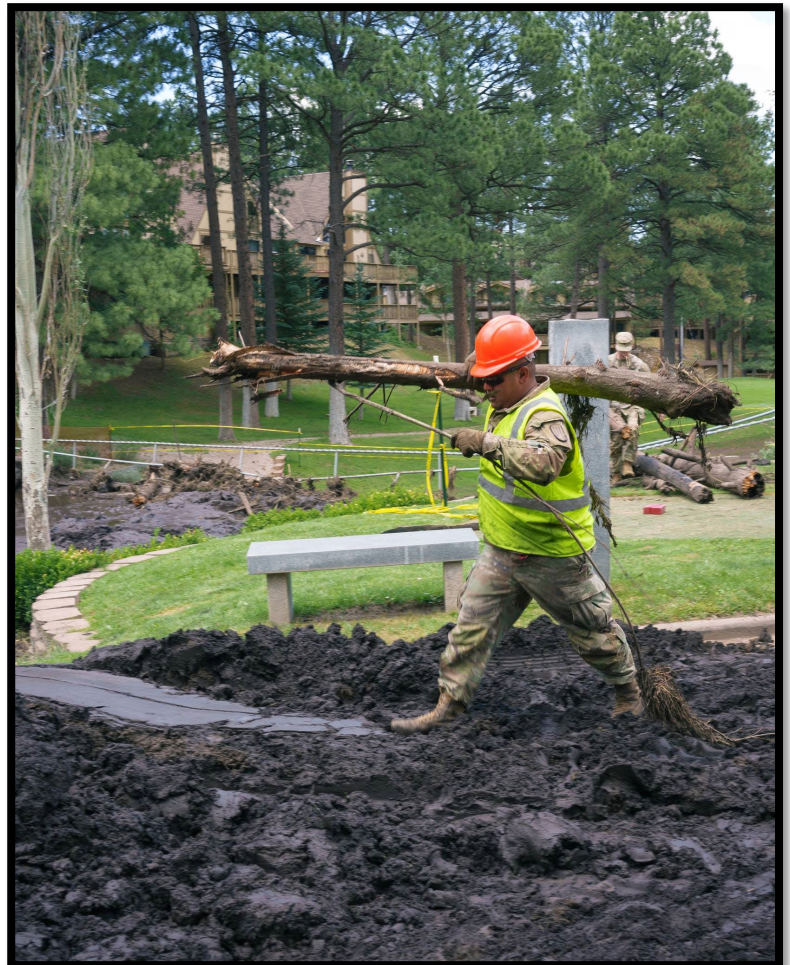


20 State Active Duty (SAD)

ESSENTIAL 10 +1

Capabilities for support to civil authorities; equivalent to emergency support functions

1. Aviation/Airlift
2. Command and Control
3. Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) Response
4. Engineering
5. Medical
6. Communications
7. Transportation
8. Security
9. Logistics
10. Maintenance
- +1. Cyber





State Active Duty (SAD)

*Protecting the Life and Property
of New Mexico Citizens*

FY25 SAD/Emergency Response

- **Mora, San Miguel County Flood Mitigation Assistance**
- **Ruidoso/Mescalero, Flood Assistance**
- **Grant County, Fire Assistance**
- **211 New Mexico National Guard personnel**
- **627 Resident evacuations**
- **14 Swift water rescues**
- **1,280+ Cubic yards of debris removed**
- **29 Helicopter flight hours**
- **19 Civil Air Patrol flight hours**
- **1,024 HESCOs placed protecting infrastructure**
- **8,430 Sandbags delivered**
- **Total State Active-Duty Expenditures - \$1,357.8M**



22 Community Emergency Response Team (CERT)

*Protecting the Life and Property
of New Mexico Citizens*

2023 HB 116 authorized The Adjutant General to employ Active-Duty members of the New Mexico National Guard as State Employees to prepare for and respond to community emergencies across the State. This team is the Community Emergency Response Team.

- **23 positions**
- **Certifications: 15 Swift Water Rescue, 22 Chain Saw Operation, 15 Rescue, 16 CDL, 2 Bus, 1 HAZMAT**
- **205 Live Water Rescues**
- **2612 Meals delivered**
- **924 Equipment delivered**
- **16,867 Pallets of sandbags delivered**
- **7,877 Cases of water delivered**



23 State Defense Force (SFD)

The New Mexico State Defense Force (NMSDF), formerly known as the New Mexico State Guard (NMSG), is the state defense force of the state of New Mexico

- The New Mexico State Defense Force is one of three military divisions of the New Mexico Department of Military Affairs (DMA), along with the New Mexico Army National Guard and New Mexico Air National Guard.
- The New Mexico State Defense Force (NMSDF) is an all- volunteer internal security and emergency services reserve force that can be called upon by the Governor of New Mexico to serve under many capacities. These capacities include but are not limited to the following:
 - 1) Aiding the New Mexico National Guard in an emergency.
 - 2) Maintain radio communications during an emergency.
 - 3) Augment New Mexico National Guard state active-duty missions'
 - 4) Participate in local training exercises with other first responders.
 - 5) Fulfill the state duties of the New Mexico National Guard when the National Guard is federalized.
- Authorized by Title 32, Section 109, United States Code, NGB Reg. 10-4, Chapter 20, NMSA, 1978 Comp., the U.S. Constitution, and the New Mexico State Constitution.[1][2]

24 NMNG Youth ChalleNGe Academy

Through training, discipline, and mentoring, the NM National Guard Youth ChalleNGe Academy provides education, leadership, character development, and life coping skills to New Mexico's high school dropouts so they may become productive citizens.

- Department of Military Affairs operates two residential classes each fiscal year
- Graduation target of 200 cadets per year
- The program is a quasi-military leadership training program focused on changing the lives of New Mexico youth
- 22-week Residential Phase and a two-year Post-Residential Phase
- Funding 75% federal and 25% general fund
- Completed 46 classes to date
- 3,251 graduates to date

Located in Roswell, New Mexico



25 NMNG Job ChalleNGe Academy

Job ChalleNGe is the next phase of, and builds upon, the ChalleNGe model by providing additional vocational education training to Youth ChalleNGe graduates.

- Is a flexible 10 weeks to 5 months Residential Phase and a one-year Post-Residential Phase
- Continuation of the quasi-military environment
- Provides valuable assistance to at-risk youth by giving recent graduates of the NMNG Youth ChalleNGe Program the opportunity to enroll in a residential, vocational educational specialty program.
- This program covers the cost for meals, transportation, housing, tuition, drivers' education, and other fees associated with enrollment for the Youth ChalleNGe graduates selected.
- Job ChalleNGe program partners with community colleges, local businesses, unions, and state agencies to provide training in areas such as welding, plumbing, HVAC, and pipe fitting to start.
- Funding 75% federal and 25% General fund
- Located at Expo New Mexico.
- Remodeling of the Expo NM billets is complete.
- The Job ChalleNGe leadership was hired in FY-2023.
- Additional key positions were hired in FY-2024
- The first cycle kicked off July 2025.



26 NMNG Governor's Summer ChalleNGe Program

The Governor's ChalleNGe Program is a free six-week literacy program designed to strengthen students' reading and writing skills and teach them life skills and strategies.

- The Department of Military Affairs conducted the second annual Governor's Summer ChalleNGe pilot program.
- The program successfully maintained its presence at Jimmy Carter Middle School and added two new sites at Wilson Middle School and VanBuren Middle School. The program supported 80 students with 26 instructors and 6 dedicated National Guardsmen.
- This year's program began 9 June and finished 18 July. Students received literacy & math instruction, holistic health and fitness training, and engaged with the community via offsites where they connected with the various leaders and organizations. The offsites challenged the students to accomplish hard things and enabled them to become a cohesive team while building resiliency.
- Due to the success of the program the Department of Military Affairs will be requesting an expansion to add 2 additional Summer programs.



27 Conclusion

Takeaways

This Strategic Plan represents DMA's mission, vision, strategic priorities, goals and the key performance indicators we will use to track the progress of the New Mexico National Guard support and the DMA effectiveness.

We look forward to our continuing work to ensure that the New Mexico National Guard soldiers lead the nation in readiness and success.







Fiscal Year 2027

Department of Military Affairs

IT STRATEGIC PLAN

September 1, 2025

Monica F. Maestas

Acting Chief Information Officer

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APPENDIX A-III: C2 IT Data Processing CSEF 13

EXECUTIVE SUMMARY

The purpose of the Department of Military Affairs (DMA) is to support the New Mexico National Guard (NMNG) as it fulfills its dual mission of defending the nation and protecting New Mexico citizens during state of emergencies. Priorities of the Information Technology Division (ITD) are infrastructure management to include network and server administration, cybersecurity to ensure safeguarding the agency's data and information security, and operational oversight to facilitate efficient business processes. This last fiscal year, ITD directed its resources towards continued support for our staff and ongoing missions. ITD also created a new infrastructure and database for our new Job ChalleNGe Academy. The agency continues to strengthen its relationship with DoIT to increase our security environment which involves implementing the latest technologies and practices to fortify defense against evolving cyber threats and ensure a robust protection system.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

New Mexico National Guard (NMNG) is the sustainable force that is ready to support the community and execute all federal and state missions.

B. AGENCY BUSINESS GOALS

DMA business goals related to IT are to adapt to changing organizational priorities related to current and future programs and critical mission requirements.

C. AGENCY VISION

The NMNG is a trusted and competent community-based organization that develops enduring relationships with our Guard family and partners to meet the emerging needs of our state and nation.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

DMA priorities are infrastructure management to include network and server administration, cybersecurity to ensure safeguarding the agency's data and information security, and operational oversight to facilitate efficient business processes. The agency will focus on rebuilding our websites to ensure ADA compliance with the Governor's directive.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

The ITD team provides the technological background that supports the day-to-day operations and is a critical enabler of the agency's business success. Our goal is to always be available to support the agency, especially in times of emergency response.

II. IT ENVIRONMENT

1. Major Applications

See attached Appendix A

2. Infrastructure

See attached Appendix B

3. Security

See attached Appendix C

4. Agency IT Certified Projects

N/A

PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	

Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	

5. Workforce

A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
Mgr. Information Technology	0	1
Associate IT Systems Admin	1	0
Senior IT Support Technician	3	0
Associate IT Support Tech	1	0
IT GIS Specialist	1	0
IT Support Technician	4	4
Supervisor, IT Support	1	0

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

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

C. IT Professional Services Contractors

N/A

Service Category	Contract Vendor Name	Number of Contract Personnel

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Resources	It would be beneficial for the ITD to engage in specific IT area trainings, so the agency has less reliance on DoIT and outside vendors.
2	Rebuilding Infrastructure	New server builds, IT security practice, software auditing, and deployment system.
3	Fiber connection at NMYCA	NMYCA barracks run off a satellite connection. Recommending fiber to barracks, which would allow for Wi-Fi in this area.

III. KEY ACCOMPLISHMENTS – FY25

In FY 25, DMA State Programs ITD was able to build on the existing infrastructure, software, and hardware. We have completed a plan for a hardware refresh to be done tri-annually at the HQ building and Roswell NMYCA. We have been planning to add Wi-Fi to our Roswell NMYCA barracks and new construction. A network presence at our EXPO NMJCA location has been established. The NMJCA is now functioning with hardware and software to accommodate twenty staff members, a classroom and barracks for students. We have continued to use a new remote management tool to allow for better oversight of our end-user devices. This plan will need to continue into the upcoming FYs to have a lasting impact.

A. STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Job Challenge network infrastructure	
DMA worked with DoIT to establish a network infrastructure, which allows the NMJCA to function and succeed.	
FY25 Strategy 1	Complete JCA network infrastructure at EXPO
Accomplishments	DMA worked with DoIT and Sandia Lightwave to establish a network infrastructure to meet the deadline of NMJCA opening in July 2025.
Outcomes/Metrics	NMJCA staff and students have offices, conference rooms, classrooms, lounge areas, and barracks with a network presence which allows them to complete daily tasks as needed.

STRATEGIC PRIORITY 2 – Job Challenge Website/Database	
NMJCA has a website that allows students to register for the program, as well as a database that ingests that registration.	
FY25 Strategy 2	JCA Website/Database
Accomplishments	JCA has a website that allows students to register for the program, and a database that ingests that information and stores it.

Outcomes/Metrics	JCA has a synchronized location to store program data including student information, class information, medical information, etc.
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STRATEGIC PRIORITY 3 – Mobile Operation for Elections/Operation Zia Shield	
DMA ITD was able to establish a center to host Secretary of State during elections, as well as at Kirtland Air Force Base for Operation Zia Shield.	
FY25 Strategy 3	Mobile Operations for Elections/Operation Zia Shield
Accomplishments	DMA ITD was able to set up a network presence to host the Secretary of State during elections. DMA ITD was also able to set up a network presence at Kirtland Air Force Base to host National Guard employees during Operation Zia Shield.
Outcomes/Metrics	Setting up this temporary network presence allowed both the Secretary of State and National Guard members to function to complete the tasks needed.

B. OTHER KEY IT ACCOMPLISHMENTS – FY25

These accomplishments have allowed the ITD to make significant strides by automating routine tasks to improve efficiency, we have modernized legacy systems for better performance, we have optimized network infrastructure and enhanced overall operational stability.

APPLICATION	
Accomplishment	DMA ITD worked with DoIT to onboard using Microsoft Defender.
Value or Impact	DMA devices are protected with Microsoft Defender which helps keep DMA network protected.
DATA	
Accomplishment	Set up temporary networks to assist with State of Emergencies.
Value or Impact	Provide National Guard members with access to a network while working offsite.
PROCESS IMPROVEMENT	
Accomplishment	DMA ITD created a workflow for Onboarding/Offboarding employees.
Value or Impact	Ensure DMA ITD that all equipment assigned to employees is tracked and returned.
WORKFORCE	
Accomplishments	Continued collaboration with HR team to ensure staff onboard and exit properly.
Value or Impact	Proper tracking of equipment and resources.
CUSTOMER SERVICE	
Accomplishments	Initiated a dedicated email DMA-IT@dma.nm.gov to respond to requests.
Value or Impact	Immediate response and tracking of user needs.

TELEWORK	
Accomplishments	N/A
Value or Impact	N/A
SECURITY	
Accomplishments	RiskSense Scores
Value or Impact	Continued monitoring of security presence for the agency.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

Some of the internal items we would like to see progress into next FY are the following upgrades. These accomplishments can be completed by collaborating with other departments as well as DoIT. Achievement of these goals will provide us the much-needed tools and resources for daily business and allow us to be continually innovative.

STRATEGIC PRIORITY 1 – Website Rebuild	
DMA Website Rebuild	
FY27 Strategy 1	DMA ITD would like to rebuild DMA websites to become ADA complaint.
Outcomes/Metrics	This will better inform the public accurately of the operations within DMA and all sub-divisions. This website rebuild will also comply with federal regulations for all government agencies to become ADA compliant.

STRATEGIC PRIORITY 2 – End User Training	
Improve end user knowledge on phishing, malware and social engineering	
FY27 Strategy 2	Create end user training on Cybersecurity to train end users on common threats to reduce data breaches, improve online behavior, and the protection of data.
Outcomes/Metrics	With better knowledge by end users, DMA will have a reduced risk of breaches, avoid additional costs, and improve incident response.

STRATEGIC PRIORITY 3 – Ticketing System	
Streamline requests made to the DMA ITD	
FY27 Strategy 3	Implement an online ticketing system that will track requests submitted to DMA ITD.
Outcomes/Metrics	This will allow for better response time, track progress of a request and track tickets assigned to ITD employees.

V. IT FISCAL AND BUDGET MANAGEMENT

Agency Name				Agency Code	
Department of Military Affairs				70500	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	621.9	832.0	733.7	801.5	801.5
Other State Funds	25.3	21.2	23.9	3.5	3.5
Federal Funds	1,184.2	1,622.3	1,684.9	1,731.5	1,731.5
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	1,831.4	2,475.5	2,442.5	2,536.5	2,536.5
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	1,185.0	1,689.2	1,587.4	1,587.4	1,587.4
Contractual & Professional Services	25.4	51.8	25.4	25.4	25.4
IT Other Services	621.0	734.5	829.7	923.7	923.7
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	1,831.4	2,475.5	2,442.5	2,536.5	2,536.5
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	MG Miguel Aguilar	(505) 407-3362	miguel.aguilar@dma.nm.gov	9/2/2025	
Chief Information Officer or IT Lead(Mandatory)	Monica Maestas	(505) 616-6768	Monica.Maestas@dma.nm.gov	9/2/2025	
Chief Finance Officer (Mandatory)	Tamara D. Elam	(505) 239-1248	tamara.elam@dma.nm.gov	9/2/2025	

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

Signed by: _____
 Monica F. Maestas 9/2/2025
 Signed by: _____
 Tamara Elam 9/2/2025
 5D0B794136F94A5...

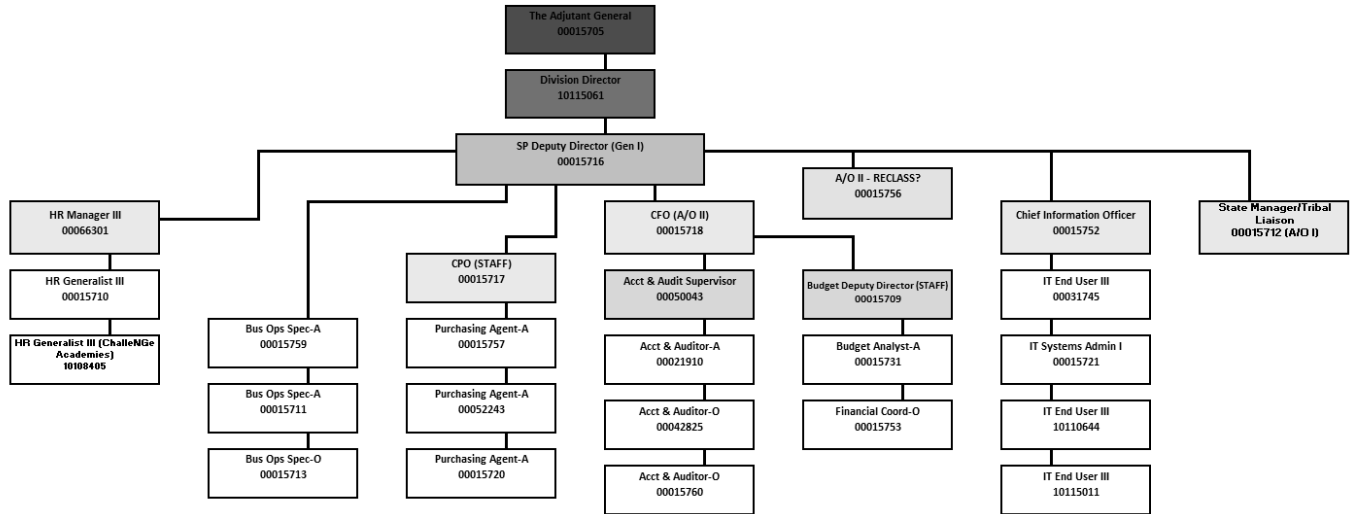
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

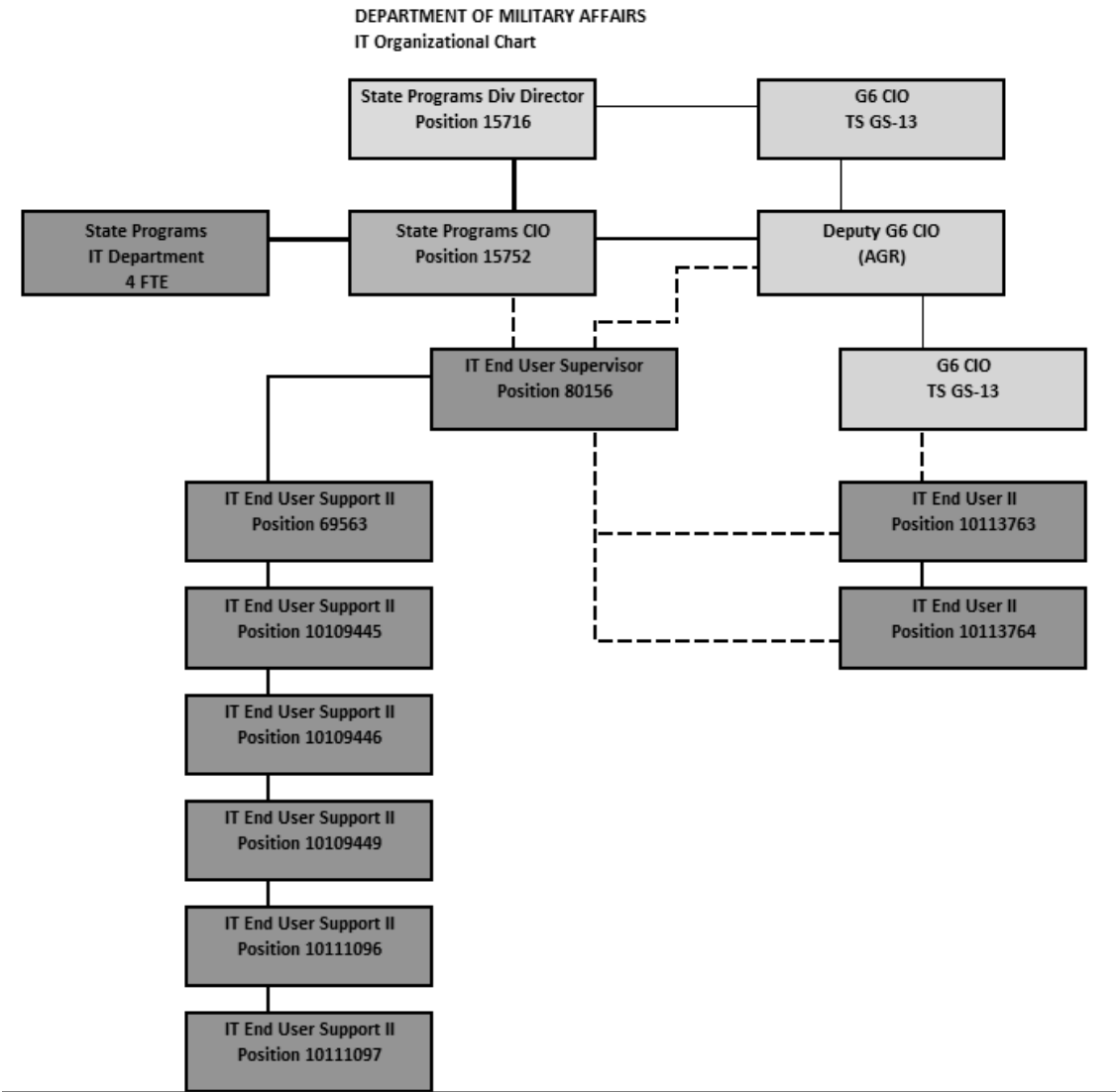
REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

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

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

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

Agency Name	Agency Code	Project Name			
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date	

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

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief Information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Finance Officer/Budget Director Signature

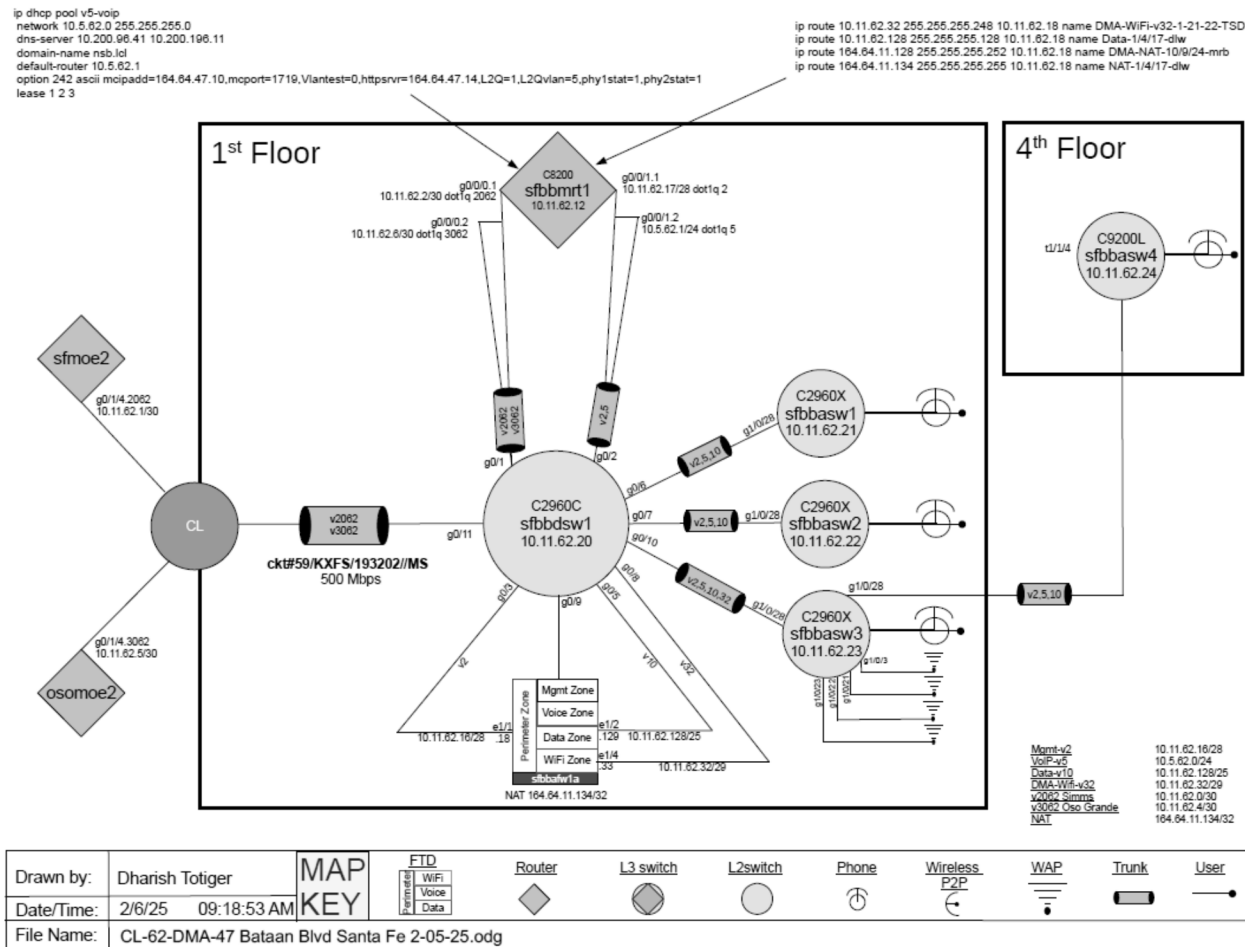
APPENDIX A – MAJOR APPLICATIONS

NAME	FUNCTIONALITY/ BUSINESS PROGRAM SUPPORTED	SOFTWARE			AGE	SUPPORT MODEL
		OS	DBMS	LANGUAGE		
GIS	Planning for MILCON Projects/Land Navigation	Windows	MS Access	SQL	14 years	Contractor /US Army
OnGuard/Lenel	Physical security	Windows	MS Access	SQL	13 years	Contractor /US Army
Cadet Tracker	Database for NMYCA clients	Windows	MS Access	SQL	11 years	ITD
JCA Database	Database for NMJCA clients	Linux VM on Windows Server	PostgreSQL	SQL	4 months	ITD

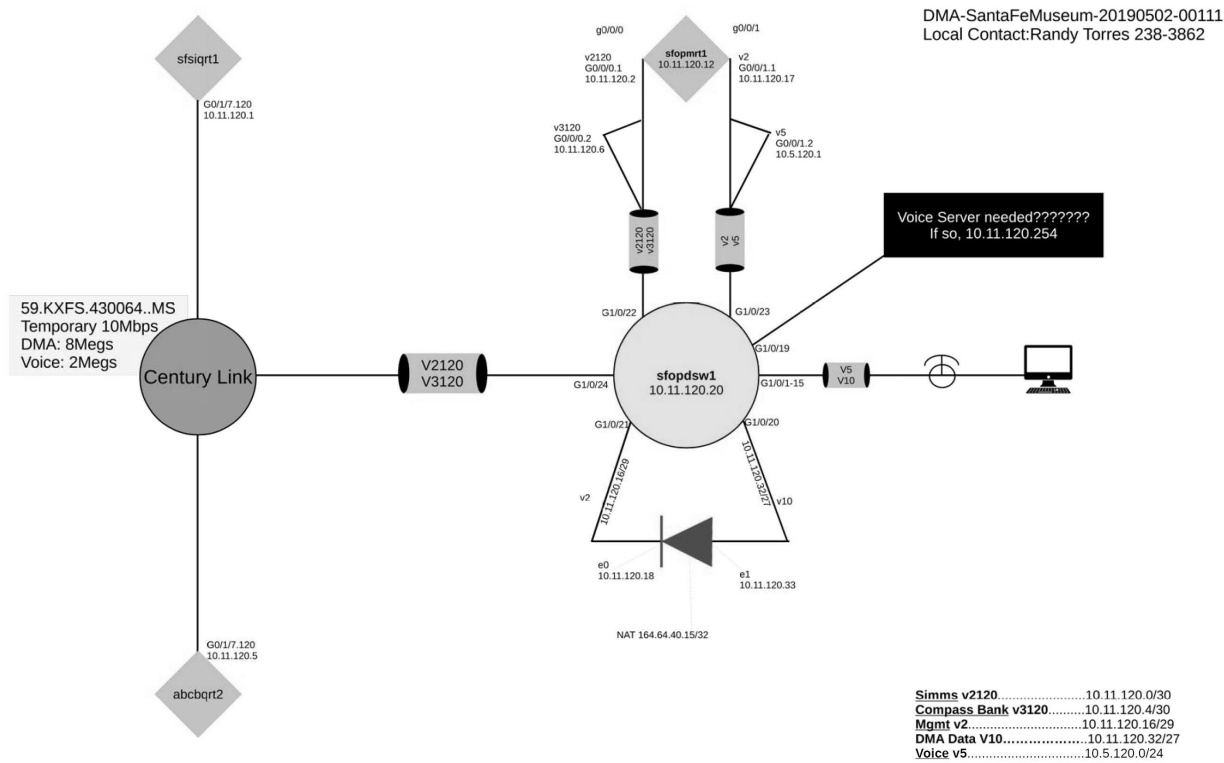
APPENDIX B – INFRASTRUCTURE

TECHNOLOGY PLATFORM	PHYSICAL LOCATION	SUPPORTED APPLICATION(S)	AGENCY-OWNED INFRASTRUCTURE		
			QUANTITY	BRAND & MODEL/VERSION	AGE
Laptops	Santa Fe	MS Windows 10	35	Dell Precision 5570	Under 3 yrs.
Laptops	Santa Fe	MS Windows	5	Dell Precision 5680	Under 2 yrs.
Laptops (NMYCA)	Roswell	MS Windows 10	32	Dell Various	0-6 yrs.
Desktops (NMYCA)	Roswell	MS Windows 10	26	Dell Various	9 yrs.
Server (NMYCA)	Roswell	Security/Cameras	1	Dell	3 yrs.
Server (NMYCA)	Roswell	Cadet Tracking	1	Dell	5 yrs.
Laptops (NMJCA)	ABQ	MS Windows	10	Dell Latitude 5530	Under 3 yrs.
Laptops (NMJCA)	ABQ	MS Windows	60	Dell Latitude 3570	Under 3 yrs.
Laptops (NMJCA)	ABQ	MS Windows	2	Dell Precision 5680	Under 2 yrs.
Server (NMJCA)	Santa Fe	MS Windows	1	PowerEdge R550	Under 2 yrs.

APPENDIX C - ARCHITECTURE DRAWING



APPENDIX C - ARCHITECTURE DRAWING

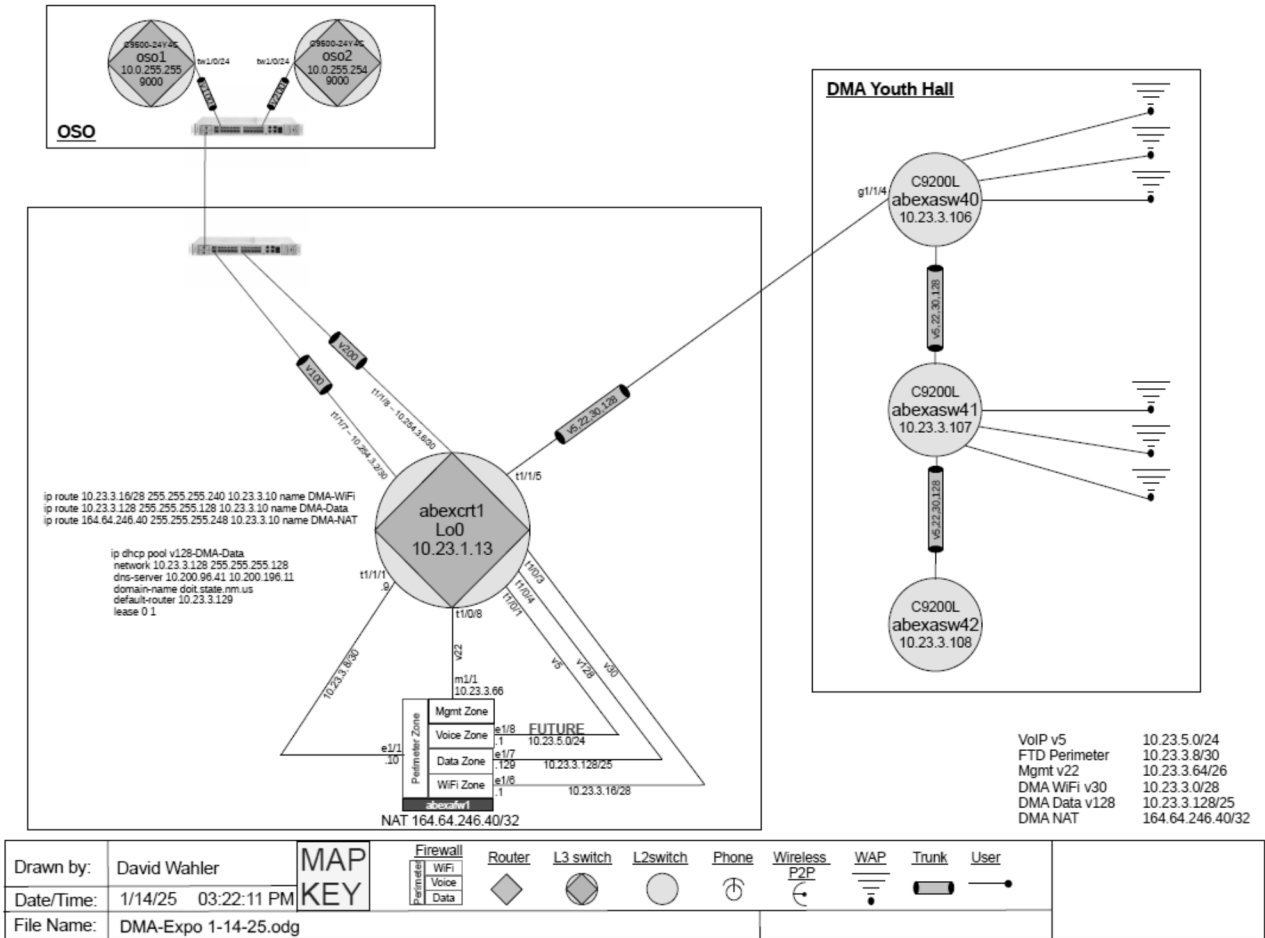


Drawn by:	Fernando Dominguez	MAP KEY	Firewall	Router	L3 switch	L2switch	Phone	Wireless P2P	WAP	Trunk	User	CONTACTS DoIT Help Desk.....505-857-2121 Cisco.....800-553-2447 CenturyLink.....800-227-2218 Time Warner.....800-859-0420 PNM.....888-342-5766 Altura.....505-857-9797
Date/Time:	08/02/19 11:21:10 AM											
File Name:												

1050 Old Pecos Trail, Santa Fe



APPENDIX C - ARCHITECTURE DRAWING





Drawn by:	Alicia Cordova	MAP KEY	Firewall	Router	L3 Switch	L2 Switch	VoIP Phone	Digital Phone	P2P Wireless	WAP	Trunk	User	CONTACTS	
Date/Time:	05/2/2023												DoIT Help Desk.....505-827-2121	
Agency:	Department of Military Affairs								Cisco.....800-553-2434					
													CenturyLink.....209-227-2222	
													UPN.....866-963-4242	
													PNM.....888-342-5747	
													Altura.....505-827-9797	
													600 Wyoming Albuquerque	

APPENDIX C - ARCHITECTURE DRAWING

