

STATE OF NEW MEXICO
DEPARTMENT OF VETERANS' SERVICES



MICHELLE LUJAN GRISHAM
GOVERNOR

407 Galisteo St., Room 142
Santa Fe, New Mexico 87501

JAMISON A. HERRERA
CABINET SECRETARY

September 1, 2024

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

Legislative Finance Committee
325 Don Gasper
Santa Fe, NM 87501

Good afternoon,

On behalf of the Department of Veterans' Services, the following FY2026 Budget Request is hereby provided. The budget request efforts to increase and expand our current level of service to our 141,700 Veterans and their families.

The agency request includes strategic priorities to 1) Increase staff for extended outreach services, bring awareness of benefits and opportunities available to Veterans and their families 2) Strengthen relationships with government and community partners 3) Sustain a High performing customer service focused and professional workforce 4) Build a Veterans Resource Center to centralize all services available for Veterans and their families.

The FY26 budget request includes a moderate increase to align with agency mission, goals and strategic priorities, mentioned above. Requested funds will support services for Veteran Transportation Program, Honor Guard, Suicide Prevention/Behavioral Health services, Veteran Homelessness Initiatives, Public Law 117-103; Burial Equity, and will obtain staff to support program needs.

Sincerely,

A handwritten signature in black ink, appearing to read "Jamison A. Herrera".

Jamison A. Herrera
Cabinet Secretary

FORM S-1
CERTIFICATION

AGENCY NAME: Department Veterans Services


BUSINESS UNIT: 67000

FY26 APPROPRIATION REQUEST CERTIFICATION

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.

Yes, department-level budgets will be used this fiscal year

No, department-level budgets will not be used this fiscal year



Jamison A. Herrera



Danelle Lucero

407 Galisteo Street, Rm 142, Santa Fe, NM 87501

ADDRESS

Cabinet Secretary

TITLE

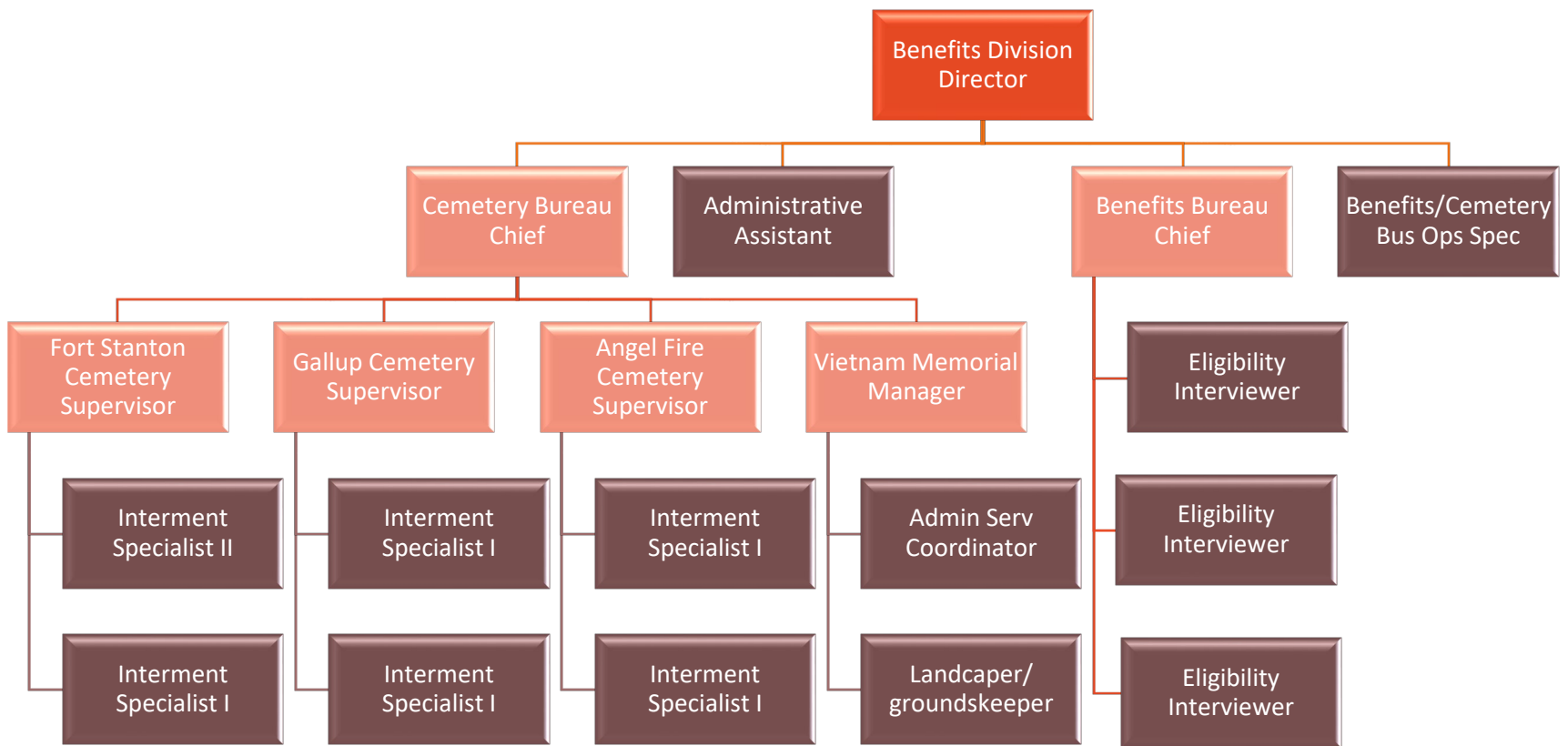
Chief Financial Officer

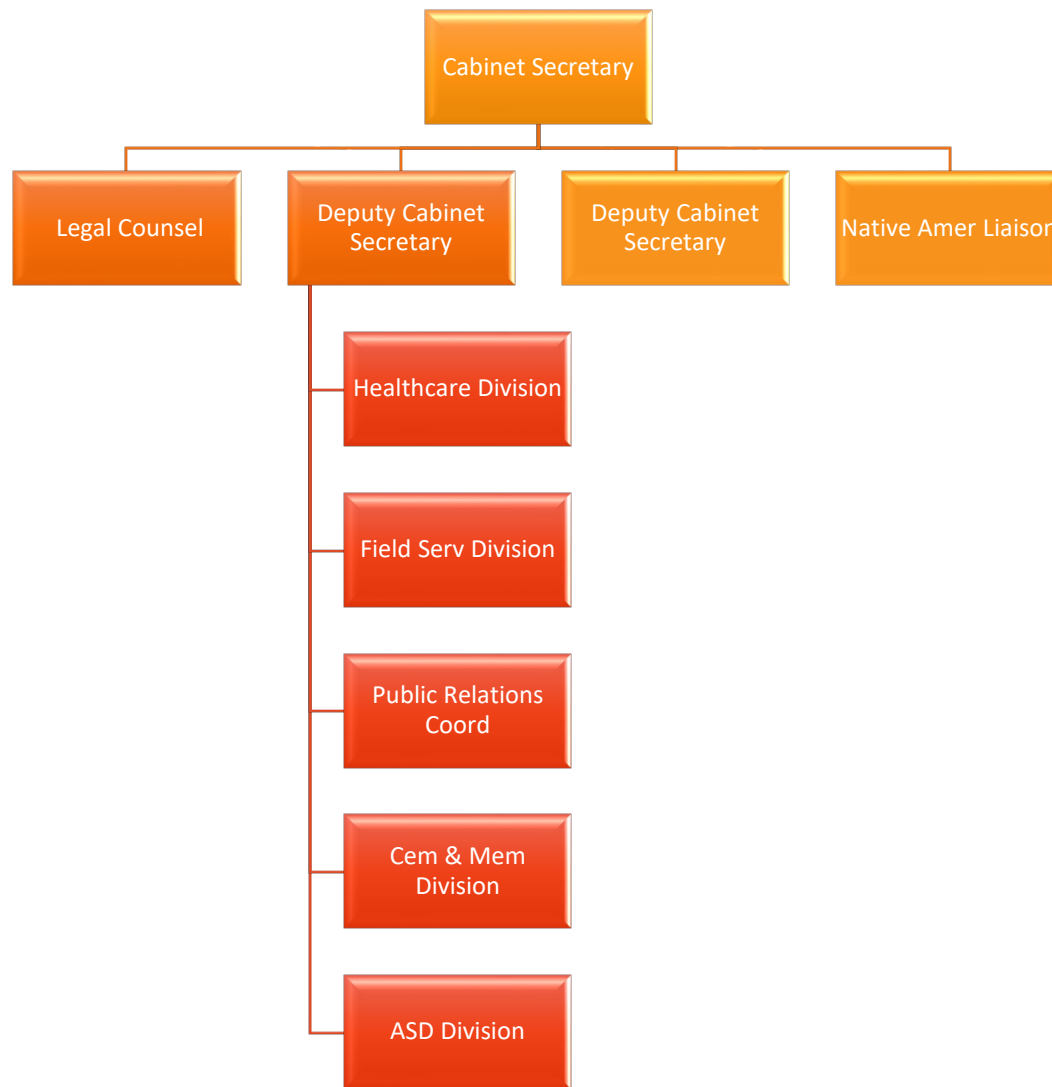
TITLE

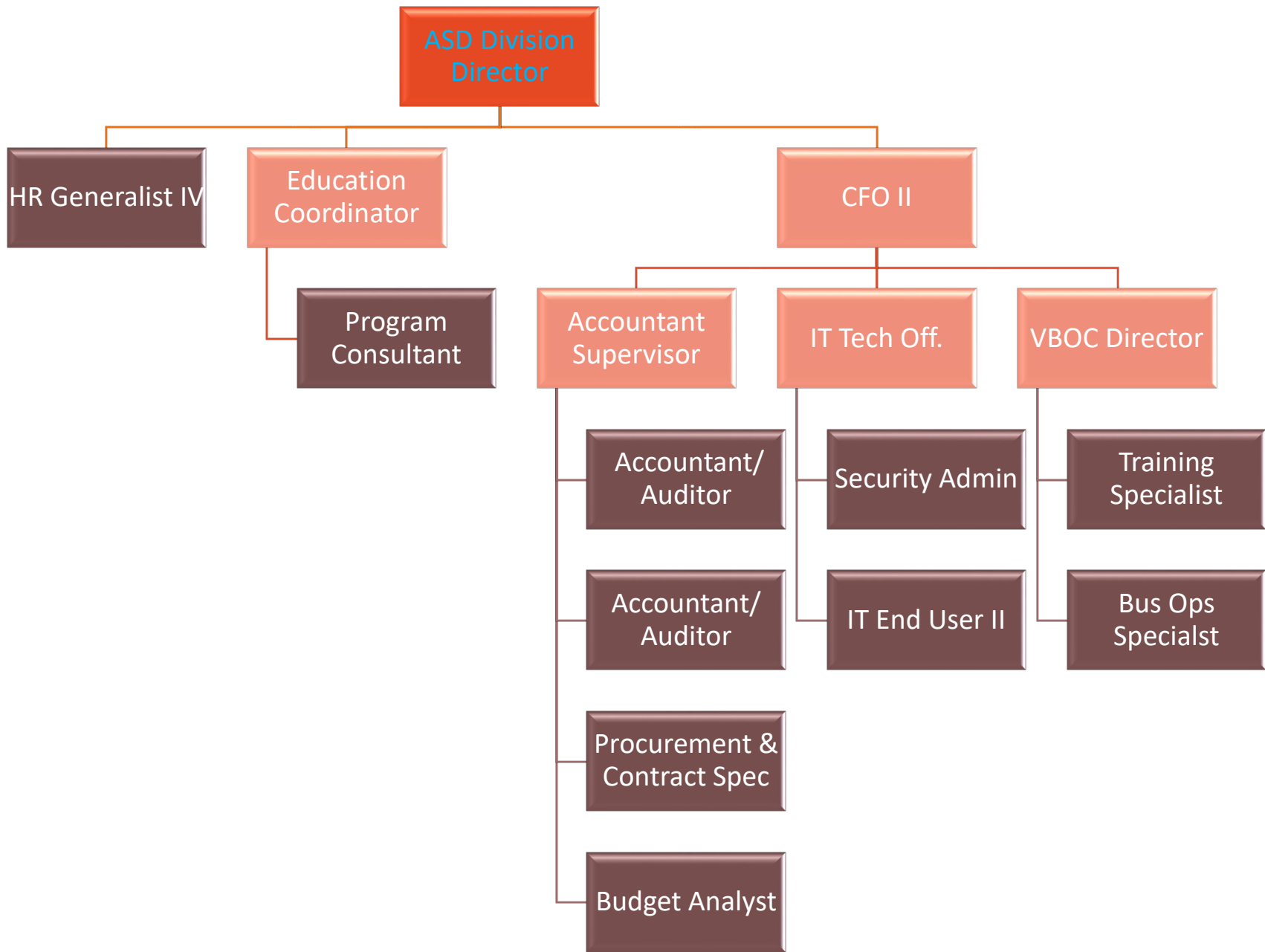
(505) 372-9035; email danelle.lucero@dvs.nm.gov

PHONE NUMBER

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







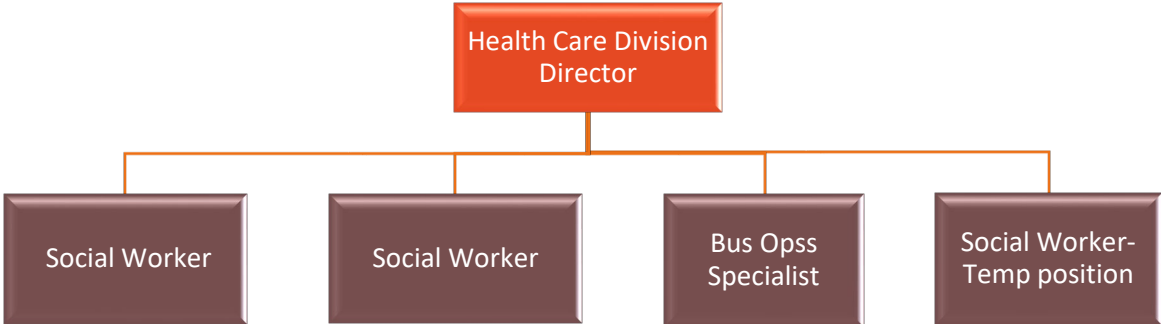
Health Care Division
Director

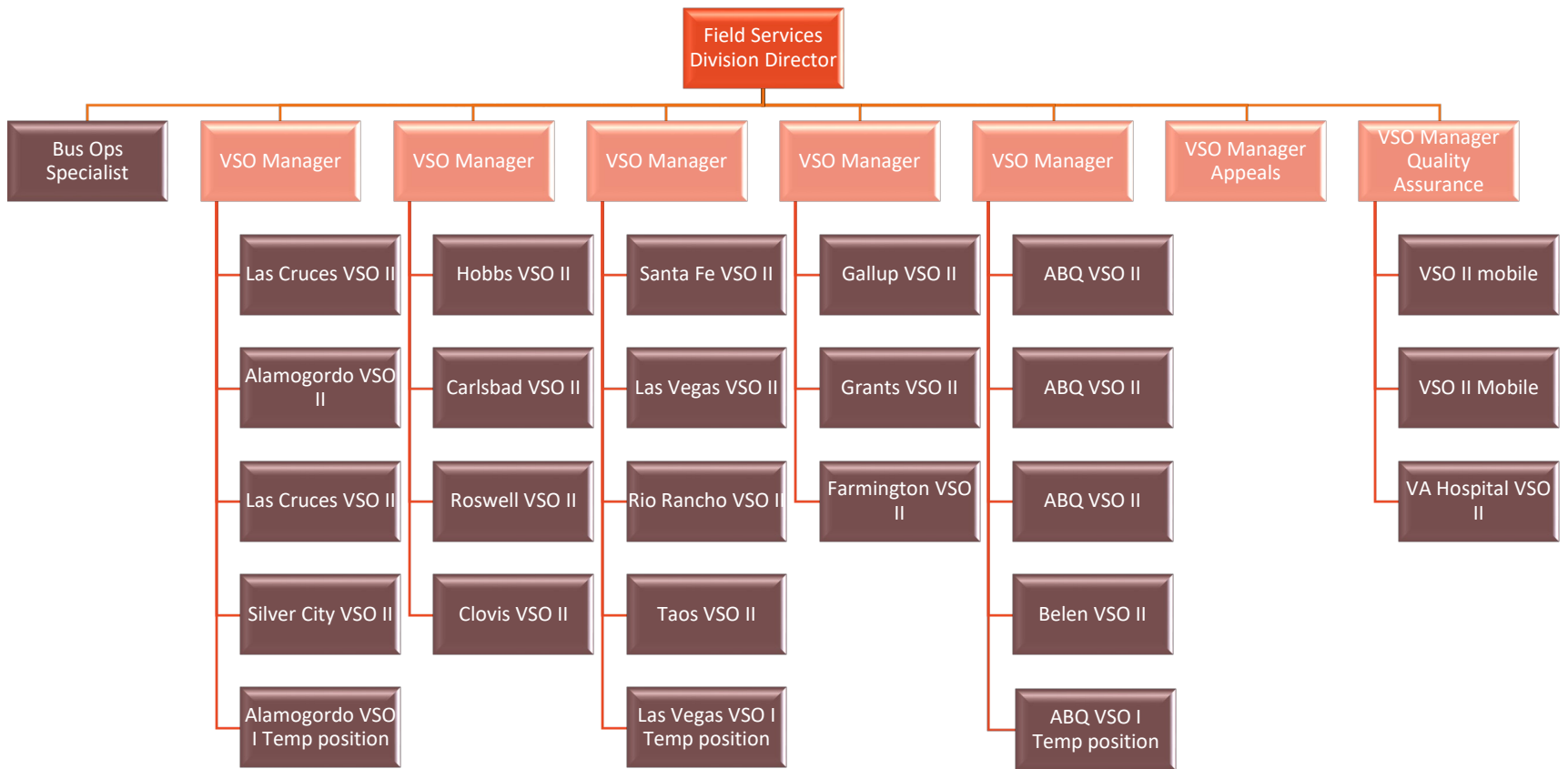
Social Worker

Social Worker

Bus Opss
Specialist

Social Worker-
Temp position





S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
67000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4		10,641.0
112 Other Transfers	0.0	284.6	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	808.4	731.6	936.6	0.0	1,243.0	0.0		1,243.0
130 Other Revenues	250.0	254.9	275.0	0.0	375.0	0.0		375.0
150 Fund Balance	100.0	0.0	200.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	8,336.4	8,164.5	9,802.7	0	11,969.6	289.4		12,259.0
REVENUE	8,336.4	8,164.5	9,802.7	0	11,969.6	289.4		12,259.0
EXPENSE								
200 Personal Services and Employee Benefits	6,009.0	5,598.6	6,638.8	5,306.9	7,781.6	277.8		8,059.4
300 Contractual services	1,185.1	1,301.1	1,975.6	0.0	2,308.1	0.0		2,308.1
400 Other	1,142.3	1,033.8	1,188.3	0.0	1,879.9	11.6		1,891.5
600	0.0	0.0	0.0	0.0	0.0	0.0		0.0
EXPENDITURES	8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4		12,259.0
EXPENSE	8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4		12,259.0
FTE POSITIONS								
810 Permanent	69.00	50.00	75.00	50.00	74.00	3.00		77.00
820 Term	5.00	3.00	4.00	3.00	5.00	0.00		5.00
FTEs	74.00	53.00	79.00	53.00	79.00	3.00		82.00
FTE POSITIONS	74.00	53.00	79.00	53.00	79.00	3.00		82.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
67000 P726 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
112 Other Transfers	0.0	284.6	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
130 Other Revenues	250.0	254.9	275.0	0.0	375.0	0.0	375.0
150 Fund Balance	100.0	0.0	200.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,336.4	8,164.5	9,802.7	0.0	11,969.6	289.4	12,259.0
REVENUE	8,336.4	8,164.5	9,802.7	0.0	11,969.6	289.4	12,259.0
EXPENSE							
200 Personal Services and Employee Benefits	6,009.0	5,598.6	6,638.8	5,306.9	7,781.6	277.8	8,059.4
300 Contractual services	1,185.1	1,301.1	1,975.6	0.0	2,308.1	0.0	2,308.1
400 Other	1,142.3	1,033.8	1,188.3	0.0	1,879.9	11.6	1,891.5
600	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4	12,259.0
EXPENSE	8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4	12,259.0
FTE POSITIONS							
810 Permanent	69.00	50.00	75.00	50.00	74.00	3.00	77.00
820 Term	5.00	3.00	4.00	3.00	5.00	0.00	5.00
FTEs	74.00	53.00	79.00	53.00	79.00	3.00	82.00
FTE POSITIONS	74.00	53.00	79.00	53.00	79.00	3.00	82.00

BU PCode Department
67000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
111	General Fund Transfers	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
499905	Other Financing Sources	0.0	284.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	284.6	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
120	Federal Revenues	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
411902	Other M. V. Licenses	250.0	236.7	275.0	0.0	375.0	0.0	375.0
451905	Federal Direct - Non-Operating	0.0	5.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	250.0	254.9	275.0	0.0	375.0	0.0	375.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	100.0	0.0	200.0	0.0	0.0	0.0	0.0
150	Fund Balance	100.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,336.4	8,164.5	9,802.7	0	11,969.6	289.4	12,259.0
520100	Exempt Perm Positions P/T&F/T	430.0	160.4	420.0	699.1	647.9	75.7	723.6
520200	Term Positions	325.2	191.3	344.6	184.6	342.0	0.0	342.0
520300	Classified Perm Positions F/T	3,631.4	3,573.1	3,962.9	2,981.2	4,453.1	124.4	4,577.5
520500	Temporary Positions F/T & P/T	0.0	18.6	0.0	0.0	65.0	0.0	65.0
520600	Paid Unused Sick Leave	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	39.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	43.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	433.4	417.1	506.7	374.7	563.6	15.3	578.9
521200	Retirement Contributions	770.5	755.3	916.2	746.7	1,047.7	38.2	1,085.9
521300	F I C A	308.1	293.6	328.1	237.3	351.8	12.3	364.1
521400	Workers' Comp Assessment Fee	0.9	0.6	1.2	0.0	7.6	2.5	10.1
521410	GSD Work Comp Insur Premium	6.7	6.3	41.1	0.0	70.8	0.0	70.8
521500	Unemployment Comp Premium	10.9	9.5	14.1	0.0	8.2	0.2	8.4
521600	Employee Liability Ins Premium	9.5	8.2	9.1	0.0	115.8	4.2	120.0
521700	RHC Act Contributions	82.4	78.5	94.8	83.3	108.1	5.0	113.1
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	6,009.0	5,598.6	6,638.8	5,306.9	7,781.6	277.8	8,059.4
535200	Professional Services	50.0	157.7	100.0	0.0	100.0	0.0	100.0

BU PCode Department
67000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535300	Other Services	1,072.1	1,079.2	1,791.6	0.0	2,124.1	0.0	2,124.1
535400	Audit Services	50.0	49.2	66.0	0.0	66.0	0.0	66.0
535500	Attorney Services	5.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	15.0	8.0	0.0	8.0	0.0	8.0
300	Contractual services	1,185.1	1,301.1	1,975.6	0.0	2,308.1	0.0	2,308.1
542100	Employee I/S Mileage & Fares	28.9	27.8	37.7	0.0	49.9	2.0	51.9
542200	Employee I/S Meals & Lodging	30.6	25.2	41.1	0.0	42.5	1.0	43.5
542300	Brd & Comm Mbr Meals & Lodging	0.0	6.8	0.0	0.0	26.5	0.0	26.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	8.8	0.0	0.0	30.0	0.0	30.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	34.1	21.2	23.6	0.0	48.1	0.0	48.1
542600	Transp - Parts & Supplies	3.0	8.4	5.1	0.0	12.0	0.0	12.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	99.7	59.3	78.6	0.0	130.6	5.0	135.6
543100	Maint - Grounds & Roadways	34.0	2.5	21.0	0.0	31.5	0.0	31.5
543200	Maint - Furn, Fixt, Equipment	17.8	18.7	37.2	0.0	18.8	0.0	18.8
543300	Maint - Buildings & Structures	22.5	13.6	14.0	0.0	35.5	0.0	35.5
543400	Maint - Property Insurance	0.2	0.6	0.0	0.0	0.2	0.0	0.2
543500	Maint - Supplies	8.0	1.8	5.1	0.0	20.0	0.0	20.0
543700	Maintenance Services	0.0	4.2	0.0	0.0	3.5	0.0	3.5
543830	IT HW/SW Agreements	32.5	18.4	30.5	0.0	77.0	0.0	77.0
544000	Supply Inventory IT	35.9	118.8	51.1	0.0	71.0	0.0	71.0
544100	Supplies-Office Supplies	34.8	18.9	35.5	0.0	37.5	0.0	37.5
544400	Supplies-Field Supplies	64.7	15.8	66.8	0.0	62.5	0.0	62.5
544700	Supplies-Clothing,Unifrms,Linen	21.0	43.4	22.0	0.0	41.5	0.0	41.5
544900	Supplies-Inventory Exempt	20.0	22.5	38.0	0.0	45.8	0.0	45.8
545700	ISD Services	32.7	41.3	45.7	0.0	50.1	1.9	52.0
545710	DOIT HCM Assessment Fees	25.1	23.6	29.8	0.0	32.2	0.0	32.2
545900	Printing & Photo Services	19.6	23.6	19.1	0.0	29.1	0.0	29.1
546100	Postage & Mail Services	11.3	5.3	11.3	0.0	31.3	0.0	31.3
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	7.5	3.7	6.0	0.0	24.0	0.0	24.0
546320	Utilities - Electricity	30.7	29.2	15.4	0.0	46.5	0.0	46.5

BU PCode Department
67000 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546330	Utilities - Water	7.5	1.4	8.5	0.0	14.9	0.0	14.9
546340	Utilities - Natural Gas	7.2	3.1	7.3	0.0	8.0	0.0	8.0
546350	Utilities - Propane	0.0	3.5	0.0	0.0	4.4	0.0	4.4
546400	Rent Of Land & Buildings	144.8	36.1	124.8	0.0	154.8	0.0	154.8
546409	Rent Expense - Interagency	0.0	5.3	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	29.3	32.9	28.8	0.0	32.4	0.0	32.4
546600	Communications	49.9	42.8	44.2	0.0	77.4	0.0	77.4
546610	DOIT Telecommunications	124.6	96.9	145.8	0.0	125.4	0.2	125.6
546700	Subscriptions/Dues/License Fee	12.5	17.6	20.0	0.0	27.0	1.5	28.5
546800	Employee Training & Education	27.3	22.1	46.5	0.0	58.8	0.0	58.8
546810	Board Member Training	0.0	0.0	0.0	0.0	10.0	0.0	10.0
546900	Advertising	42.4	85.0	28.6	0.0	111.5	0.0	111.5
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.1	0.0	2.1
547900	Miscellaneous Expense	6.7	49.3	6.7	0.0	91.2	0.0	91.2
547999	Request to Pay Prior Year	5.0	11.3	5.0	0.0	6.0	0.0	6.0
548300	Information Tech Equipment	3.5	0.0	3.5	0.0	28.5	0.0	28.5
548400	Other Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	28.5	22.1	35.6	0.0	55.9	0.0	55.9
549700	Employee O/S Meals & Lodging	36.0	41.1	45.9	0.0	67.0	0.0	67.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	1.0	0.0	1.0
400	Other	1,142.3	1,033.8	1,188.3	0.0	1,879.9	11.6	1,891.5
566100	Reversions - GENERAL FUND ONLY	0.0	0.0	0.0	0.0	0.0	0.0	0.0
600		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4	12,259.0
810	Permanent	69.00	50.00	75.00	50.00	74.00	3.00	77.00
810	Permanent	69.00	50.00	75.00	50.00	74.00	3.00	77.00
820	Term	5.00	3.00	4.00	3.00	5.00	0.00	5.00
820	Term	5.00	3.00	4.00	3.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		74.00	53.00	79.00	53.00	79.00	3.00	82.00

BU PCode Department
67000 P726 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
111	General Fund Transfers	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
499905	Other Financing Sources	0.0	284.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	284.6	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
120	Federal Revenues	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
411902	Other M. V. Licenses	250.0	236.7	275.0	0.0	375.0	0.0	375.0
451905	Federal Direct - Non-Operating	0.0	5.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	250.0	254.9	275.0	0.0	375.0	0.0	375.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	100.0	0.0	200.0	0.0	0.0	0.0	0.0
150	Fund Balance	100.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,336.4	8,164.5	9,802.7	0.0	11,969.6	289.4	12,259.0
520100	Exempt Perm Positions P/T&F/T	430.0	160.4	420.0	699.1	647.9	75.7	723.6
520200	Term Positions	325.2	191.3	344.6	184.6	342.0	0.0	342.0
520300	Classified Perm Positions F/T	3,631.4	3,573.1	3,962.9	2,981.2	4,453.1	124.4	4,577.5
520500	Temporary Positions F/T & P/T	0.0	18.6	0.0	0.0	65.0	0.0	65.0
520600	Paid Unused Sick Leave	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	39.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	43.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	433.4	417.1	506.7	374.7	563.6	15.3	578.9
521200	Retirement Contributions	770.5	755.3	916.2	746.7	1,047.7	38.2	1,085.9
521300	F I C A	308.1	293.6	328.1	237.3	351.8	12.3	364.1
521400	Workers' Comp Assessment Fee	0.9	0.6	1.2	0.0	7.6	2.5	10.1
521410	GSD Work Comp Insur Premium	6.7	6.3	41.1	0.0	70.8	0.0	70.8
521500	Unemployment Comp Premium	10.9	9.5	14.1	0.0	8.2	0.2	8.4
521600	Employee Liability Ins Premium	9.5	8.2	9.1	0.0	115.8	4.2	120.0
521700	RHC Act Contributions	82.4	78.5	94.8	83.3	108.1	5.0	113.1
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	6,009.0	5,598.6	6,638.8	5,306.9	7,781.6	277.8	8,059.4
535200	Professional Services	50.0	157.7	100.0	0.0	100.0	0.0	100.0

Veterans' Services Department

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
535300	Other Services	1,072.1	1,079.2	1,791.6	0.0	2,124.1	0.0	2,124.1
535400	Audit Services	50.0	49.2	66.0	0.0	66.0	0.0	66.0
535500	Attorney Services	5.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	15.0	8.0	0.0	8.0	0.0	8.0
300	Contractual services	1,185.1	1,301.1	1,975.6	0.0	2,308.1	0.0	2,308.1
542100	Employee I/S Mileage & Fares	28.9	27.8	37.7	0.0	49.9	2.0	51.9
542200	Employee I/S Meals & Lodging	30.6	25.2	41.1	0.0	42.5	1.0	43.5
542300	Brd & Comm Mbr Meals & Lodging	0.0	6.8	0.0	0.0	26.5	0.0	26.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	8.8	0.0	0.0	30.0	0.0	30.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	34.1	21.2	23.6	0.0	48.1	0.0	48.1
542600	Transp - Parts & Supplies	3.0	8.4	5.1	0.0	12.0	0.0	12.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	99.7	59.3	78.6	0.0	130.6	5.0	135.6
543100	Maint - Grounds & Roadways	34.0	2.5	21.0	0.0	31.5	0.0	31.5
543200	Maint - Furn, Fixt, Equipment	17.8	18.7	37.2	0.0	18.8	0.0	18.8
543300	Maint - Buildings & Structures	22.5	13.6	14.0	0.0	35.5	0.0	35.5
543400	Maint - Property Insurance	0.2	0.6	0.0	0.0	0.2	0.0	0.2
543500	Maint - Supplies	8.0	1.8	5.1	0.0	20.0	0.0	20.0
543700	Maintenance Services	0.0	4.2	0.0	0.0	3.5	0.0	3.5
543830	IT HW/SW Agreements	32.5	18.4	30.5	0.0	77.0	0.0	77.0
544000	Supply Inventory IT	35.9	118.8	51.1	0.0	71.0	0.0	71.0
544100	Supplies-Office Supplies	34.8	18.9	35.5	0.0	37.5	0.0	37.5
544400	Supplies-Field Supplies	64.7	15.8	66.8	0.0	62.5	0.0	62.5
544700	Supplies-Clothing,Unifrms,Linen	21.0	43.4	22.0	0.0	41.5	0.0	41.5
544900	Supplies-Inventory Exempt	20.0	22.5	38.0	0.0	45.8	0.0	45.8
545700	ISD Services	32.7	41.3	45.7	0.0	50.1	1.9	52.0
545710	DOIT HCM Assessment Fees	25.1	23.6	29.8	0.0	32.2	0.0	32.2
545900	Printing & Photo Services	19.6	23.6	19.1	0.0	29.1	0.0	29.1
546100	Postage & Mail Services	11.3	5.3	11.3	0.0	31.3	0.0	31.3
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	7.5	3.7	6.0	0.0	24.0	0.0	24.0
546320	Utilities - Electricity	30.7	29.2	15.4	0.0	46.5	0.0	46.5
546330	Utilities - Water	7.5	1.4	8.5	0.0	14.9	0.0	14.9

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	7.2	3.1	7.3	0.0	8.0	0.0	8.0
546350	Utilities - Propane	0.0	3.5	0.0	0.0	4.4	0.0	4.4
546400	Rent Of Land & Buildings	144.8	36.1	124.8	0.0	154.8	0.0	154.8
546409	Rent Expense - Interagency	0.0	5.3	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	29.3	32.9	28.8	0.0	32.4	0.0	32.4
546600	Communications	49.9	42.8	44.2	0.0	77.4	0.0	77.4
546610	DOIT Telecommunications	124.6	96.9	145.8	0.0	125.4	0.2	125.6
546700	Subscriptions/Dues/License Fee	12.5	17.6	20.0	0.0	27.0	1.5	28.5
546800	Employee Training & Education	27.3	22.1	46.5	0.0	58.8	0.0	58.8
546810	Board Member Training	0.0	0.0	0.0	0.0	10.0	0.0	10.0
546900	Advertising	42.4	85.0	28.6	0.0	111.5	0.0	111.5
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.1	0.0	2.1
547900	Miscellaneous Expense	6.7	49.3	6.7	0.0	91.2	0.0	91.2
547999	Request to Pay Prior Year	5.0	11.3	5.0	0.0	6.0	0.0	6.0
548300	Information Tech Equipment	3.5	0.0	3.5	0.0	28.5	0.0	28.5
548400	Other Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	28.5	22.1	35.6	0.0	55.9	0.0	55.9
549700	Employee O/S Meals & Lodging	36.0	41.1	45.9	0.0	67.0	0.0	67.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	1.0	0.0	1.0
400	Other	1,142.3	1,033.8	1,188.3	0.0	1,879.9	11.6	1,891.5
566100	Reversions - GENERAL FUND ONLY	0.0	0.0	0.0	0.0	0.0	0.0	0.0
600		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4	12,259.0
810	Permanent	69.00	50.00	75.00	50.00	74.00	3.00	77.00
810	Permanent	69.00	50.00	75.00	50.00	74.00	3.00	77.00
820	Term	5.00	3.00	4.00	3.00	5.00	0.00	5.00
820	Term	5.00	3.00	4.00	3.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		74.00	53.00	79.00	53.00	79.00	3.00	82.00

Veterans' Services Department

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,178.0	6,893.4	0.0	0.0	10,351.6	289.4	10,641.0
111	General Fund Transfers	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
499905	Other Financing Sources	0.0	284.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	284.6	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	808.4	731.6	0.0	0.0	1,243.0	0.0	1,243.0
120	Federal Revenues	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
411902	Other M. V. Licenses	250.0	236.7	0.0	0.0	375.0	0.0	375.0
451905	Federal Direct - Non-Operating	0.0	5.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	250.0	254.9	275.0	0.0	375.0	0.0	375.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	100.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	100.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,336.4	8,164.5	9,802.7	0	11,969.6	289.4	12,259.0

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
111	General Fund Transfers	7,178.0	6,893.4	8,391.1	0.0	10,351.6	289.4	10,641.0
499905	Other Financing Sources	0.0	284.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	284.6	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
120	Federal Revenues	808.4	731.6	936.6	0.0	1,243.0	0.0	1,243.0
411902	Other M. V. Licenses	250.0	236.7	275.0	0.0	375.0	0.0	375.0
451905	Federal Direct - Non-Operating	0.0	5.7	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	250.0	254.9	275.0	0.0	375.0	0.0	375.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	100.0	0.0	200.0	0.0	0.0	0.0	0.0
150	Fund Balance	100.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		8,336.4	8,164.5	9,802.7	0.0	11,969.6	289.4	12,259.0

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	430.0	160.4	420.0	699.1	647.9	75.7	723.6
520200	Term Positions	325.2	191.3	344.6	184.6	342.0	0.0	342.0
520300	Classified Perm Positions F/T	3,631.4	3,573.1	3,962.9	2,981.2	4,453.1	124.4	4,577.5
520500	Temporary Positions F/T & P/T	0.0	18.6	0.0	0.0	65.0	0.0	65.0
520600	Paid Unused Sick Leave	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	39.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	43.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	433.4	417.1	506.7	374.7	563.6	15.3	578.9
521200	Retirement Contributions	770.5	755.3	916.2	746.7	1,047.7	38.2	1,085.9
521300	F I C A	308.1	293.6	328.1	237.3	351.8	12.3	364.1
521400	Workers' Comp Assessment Fee	0.9	0.6	1.2	0.0	7.6	2.5	10.1
521410	GSD Work Comp Insur Premium	6.7	6.3	41.1	0.0	70.8	0.0	70.8
521500	Unemployment Comp Premium	10.9	9.5	14.1	0.0	8.2	0.2	8.4
521600	Employee Liability Ins Premium	9.5	8.2	9.1	0.0	115.8	4.2	120.0
521700	RHC Act Contributions	82.4	78.5	94.8	83.3	108.1	5.0	113.1
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	6,009.0	5,598.6	6,638.8	5,306.9	7,781.6	277.8	8,059.4
535200	Professional Services	50.0	157.7	100.0	0.0	100.0	0.0	100.0
535300	Other Services	1,072.1	1,079.2	1,791.6	0.0	2,124.1	0.0	2,124.1
535400	Audit Services	50.0	49.2	66.0	0.0	66.0	0.0	66.0
535500	Attorney Services	5.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	15.0	8.0	0.0	8.0	0.0	8.0
300	Contractual services	1,185.1	1,301.1	1,975.6	0.0	2,308.1	0.0	2,308.1
542100	Employee I/S Mileage & Fares	28.9	27.8	37.7	0.0	49.9	2.0	51.9
542200	Employee I/S Meals & Lodging	30.6	25.2	41.1	0.0	42.5	1.0	43.5
542300	Brd & Comm Mbr Meals & Lodgin	0.0	6.8	0.0	0.0	26.5	0.0	26.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	8.8	0.0	0.0	30.0	0.0	30.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	34.1	21.2	23.6	0.0	48.1	0.0	48.1
542600	Transp - Parts & Supplies	3.0	8.4	5.1	0.0	12.0	0.0	12.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	99.7	59.3	78.6	0.0	130.6	5.0	135.6

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543100	Maint - Grounds & Roadways	34.0	2.5	21.0	0.0	31.5	0.0	31.5
543200	Maint - Furn, Fixt, Equipment	17.8	18.7	37.2	0.0	18.8	0.0	18.8
543300	Maint - Buildings & Structures	22.5	13.6	14.0	0.0	35.5	0.0	35.5
543400	Maint - Property Insurance	0.2	0.6	0.0	0.0	0.2	0.0	0.2
543500	Maint - Supplies	8.0	1.8	5.1	0.0	20.0	0.0	20.0
543700	Maintenance Services	0.0	4.2	0.0	0.0	3.5	0.0	3.5
543830	IT HW/SW Agreements	32.5	18.4	30.5	0.0	77.0	0.0	77.0
544000	Supply Inventory IT	35.9	118.8	51.1	0.0	71.0	0.0	71.0
544100	Supplies-Office Supplies	34.8	18.9	35.5	0.0	37.5	0.0	37.5
544400	Supplies-Field Supplies	64.7	15.8	66.8	0.0	62.5	0.0	62.5
544700	Supplies-Clothing,Uniforms,Linen	21.0	43.4	22.0	0.0	41.5	0.0	41.5
544900	Supplies-Inventory Exempt	20.0	22.5	38.0	0.0	45.8	0.0	45.8
545700	ISD Services	32.7	41.3	45.7	0.0	50.1	1.9	52.0
545710	DOIT HCM Assessment Fees	25.1	23.6	29.8	0.0	32.2	0.0	32.2
545900	Printing & Photo Services	19.6	23.6	19.1	0.0	29.1	0.0	29.1
546100	Postage & Mail Services	11.3	5.3	11.3	0.0	31.3	0.0	31.3
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	7.5	3.7	6.0	0.0	24.0	0.0	24.0
546320	Utilities - Electricity	30.7	29.2	15.4	0.0	46.5	0.0	46.5
546330	Utilities - Water	7.5	1.4	8.5	0.0	14.9	0.0	14.9
546340	Utilities - Natural Gas	7.2	3.1	7.3	0.0	8.0	0.0	8.0
546350	Utilities - Propane	0.0	3.5	0.0	0.0	4.4	0.0	4.4
546400	Rent Of Land & Buildings	144.8	36.1	124.8	0.0	154.8	0.0	154.8
546409	Rent Expense - Interagency	0.0	5.3	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	29.3	32.9	28.8	0.0	32.4	0.0	32.4
546600	Communications	49.9	42.8	44.2	0.0	77.4	0.0	77.4
546610	DOIT Telecommunications	124.6	96.9	145.8	0.0	125.4	0.2	125.6
546700	Subscriptions/Dues/License Fee	12.5	17.6	20.0	0.0	27.0	1.5	28.5
546800	Employee Training & Education	27.3	22.1	46.5	0.0	58.8	0.0	58.8
546810	Board Member Training	0.0	0.0	0.0	0.0	10.0	0.0	10.0
546900	Advertising	42.4	85.0	28.6	0.0	111.5	0.0	111.5
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.1	0.0	2.1

Veterans' Services Department

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547900	Miscellaneous Expense	6.7	49.3	6.7	0.0	91.2	0.0	91.2
547999	Request to Pay Prior Year	5.0	11.3	5.0	0.0	6.0	0.0	6.0
548300	Information Tech Equipment	3.5	0.0	3.5	0.0	28.5	0.0	28.5
548400	Other Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	28.5	22.1	35.6	0.0	55.9	0.0	55.9
549700	Employee O/S Meals & Lodging	36.0	41.1	45.9	0.0	67.0	0.0	67.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	1.0	0.0	1.0
400	Other	1,142.3	1,033.8	1,188.3	0.0	1,879.9	11.6	1,891.5
566100	Reversions - GENERAL FUND O	0.0	0.0	0.0	0.0	0.0	0.0	0.0
600		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4	12,259.0

Veterans' Services Department

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	430.0	160.4	420.0	699.1	647.9	75.7	723.6
520200	Term Positions	325.2	191.3	344.6	184.6	342.0	0.0	342.0
520300	Classified Perm Positions F/T	3,631.4	3,573.1	3,962.9	2,981.2	4,453.1	124.4	4,577.5
520500	Temporary Positions F/T & P/T	0.0	18.6	0.0	0.0	65.0	0.0	65.0
520600	Paid Unused Sick Leave	0.0	3.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	39.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	43.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	433.4	417.1	506.7	374.7	563.6	15.3	578.9
521200	Retirement Contributions	770.5	755.3	916.2	746.7	1,047.7	38.2	1,085.9
521300	F I C A	308.1	293.6	328.1	237.3	351.8	12.3	364.1
521400	Workers' Comp Assessment Fee	0.9	0.6	1.2	0.0	7.6	2.5	10.1
521410	GSD Work Comp Insur Premium	6.7	6.3	41.1	0.0	70.8	0.0	70.8
521500	Unemployment Comp Premium	10.9	9.5	14.1	0.0	8.2	0.2	8.4
521600	Employee Liability Ins Premium	9.5	8.2	9.1	0.0	115.8	4.2	120.0
521700	RHC Act Contributions	82.4	78.5	94.8	83.3	108.1	5.0	113.1
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee	6,009.0	5,598.6	6,638.8	5,306.9	7,781.6	277.8	8,059.4
535200	Professional Services	50.0	157.7	100.0	0.0	100.0	0.0	100.0
535300	Other Services	1,072.1	1,079.2	1,791.6	0.0	2,124.1	0.0	2,124.1
535400	Audit Services	50.0	49.2	66.0	0.0	66.0	0.0	66.0
535500	Attorney Services	5.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	15.0	8.0	0.0	8.0	0.0	8.0
300	Contractual services	1,185.1	1,301.1	1,975.6	0.0	2,308.1	0.0	2,308.1
542100	Employee I/S Mileage & Fares	28.9	27.8	37.7	0.0	49.9	2.0	51.9
542200	Employee I/S Meals & Lodging	30.6	25.2	41.1	0.0	42.5	1.0	43.5
542300	Brd & Comm Mbr Meals & Lodgin	0.0	6.8	0.0	0.0	26.5	0.0	26.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	8.8	0.0	0.0	30.0	0.0	30.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	0.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	34.1	21.2	23.6	0.0	48.1	0.0	48.1
542600	Transp - Parts & Supplies	3.0	8.4	5.1	0.0	12.0	0.0	12.0
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	99.7	59.3	78.6	0.0	130.6	5.0	135.6
543100	Maint - Grounds & Roadways	34.0	2.5	21.0	0.0	31.5	0.0	31.5

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	17.8	18.7	37.2	0.0	18.8	0.0	18.8
543300	Maint - Buildings & Structures	22.5	13.6	14.0	0.0	35.5	0.0	35.5
543400	Maint - Property Insurance	0.2	0.6	0.0	0.0	0.2	0.0	0.2
543500	Maint - Supplies	8.0	1.8	5.1	0.0	20.0	0.0	20.0
543700	Maintenance Services	0.0	4.2	0.0	0.0	3.5	0.0	3.5
543830	IT HW/SW Agreements	32.5	18.4	30.5	0.0	77.0	0.0	77.0
544000	Supply Inventory IT	35.9	118.8	51.1	0.0	71.0	0.0	71.0
544100	Supplies-Office Supplies	34.8	18.9	35.5	0.0	37.5	0.0	37.5
544400	Supplies-Field Supplies	64.7	15.8	66.8	0.0	62.5	0.0	62.5
544700	Supplies-Clothing,Unifrms,Linen	21.0	43.4	22.0	0.0	41.5	0.0	41.5
544900	Supplies-Inventory Exempt	20.0	22.5	38.0	0.0	45.8	0.0	45.8
545700	ISD Services	32.7	41.3	45.7	0.0	50.1	1.9	52.0
545710	DOIT HCM Assessment Fees	25.1	23.6	29.8	0.0	32.2	0.0	32.2
545900	Printing & Photo Services	19.6	23.6	19.1	0.0	29.1	0.0	29.1
546100	Postage & Mail Services	11.3	5.3	11.3	0.0	31.3	0.0	31.3
546300	Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	7.5	3.7	6.0	0.0	24.0	0.0	24.0
546320	Utilities - Electricity	30.7	29.2	15.4	0.0	46.5	0.0	46.5
546330	Utilities - Water	7.5	1.4	8.5	0.0	14.9	0.0	14.9
546340	Utilities - Natural Gas	7.2	3.1	7.3	0.0	8.0	0.0	8.0
546350	Utilities - Propane	0.0	3.5	0.0	0.0	4.4	0.0	4.4
546400	Rent Of Land & Buildings	144.8	36.1	124.8	0.0	154.8	0.0	154.8
546409	Rent Expense - Interagency	0.0	5.3	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	29.3	32.9	28.8	0.0	32.4	0.0	32.4
546600	Communications	49.9	42.8	44.2	0.0	77.4	0.0	77.4
546610	DOIT Telecommunications	124.6	96.9	145.8	0.0	125.4	0.2	125.6
546700	Subscriptions/Dues/License Fee	12.5	17.6	20.0	0.0	27.0	1.5	28.5
546800	Employee Training & Education	27.3	22.1	46.5	0.0	58.8	0.0	58.8
546810	Board Member Training	0.0	0.0	0.0	0.0	10.0	0.0	10.0
546900	Advertising	42.4	85.0	28.6	0.0	111.5	0.0	111.5
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.1	0.0	2.1
547900	Miscellaneous Expense	6.7	49.3	6.7	0.0	91.2	0.0	91.2
547999	Request to Pay Prior Year	5.0	11.3	5.0	0.0	6.0	0.0	6.0

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548300	Information Tech Equipment	3.5	0.0	3.5	0.0	28.5	0.0	28.5
548400	Other Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	28.5	22.1	35.6	0.0	55.9	0.0	55.9
549700	Employee O/S Meals & Lodging	36.0	41.1	45.9	0.0	67.0	0.0	67.0
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	1.0	0.0	1.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	1.0	0.0	1.0
400	Other	1,142.3	1,033.8	1,188.3	0.0	1,879.9	11.6	1,891.5
566100	Reversions - GENERAL FUND O	0.0	0.0	0.0	0.0	0.0	0.0	0.0
600		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		8,336.4	7,933.6	9,802.7	5,306.9	11,969.6	289.4	12,259.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Veterans' Services Department Business Unit: 67000
Fund Name: Enterprise Fund Fund Number: 20490
Legal Auth. Chapter 9, Article 22 NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY24 521,800

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY24 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24 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

FY24 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 521,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 175,000

Deduct:

Projected total expenditures for FY25 (175,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 521,800

Add:

Projected revenue/sources (less fund balance requested) for FY26 275,000

Deduct:

Total expenditures budgeted in appropriation request (275,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 521,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Veterans' Services Department</u>	Business Unit: <u>67000</u>
Fund Name: <u>CEMETARY OPERATIONS</u>	Fund Number: <u>50510</u>
Legal Auth. _____	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	258,500
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	258,500
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	0
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Deduct:

Projected total expenditures for FY25	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	258,500
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Add:

Projected revenue/sources (less fund balance requested) for FY26	115,000
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Deduct:

Total expenditures budgeted in appropriation request	(115,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	258,500
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Veterans' Services Department</u>	Business Unit: <u>67000</u>
Fund Name: <u>N M Veterans Serv Comm</u>	Fund Number: <u>78400</u>
Legal Auth. <u>Section 66-3-419.F NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	244,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	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
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	244,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	100,000
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Deduct:

Projected total expenditures for FY25	(100,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	244,800
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Add:

Projected revenue/sources (less fund balance requested) for FY26	100,000
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Deduct:

Total expenditures budgeted in appropriation request	(100,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	244,800
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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2023-24	2024-25	Request		Recommendation		Opbud		
			Actuals	Opbud	Base	Expansion	Base	Expansion			
67000	P726-R	Veterans' Services Department	520100	Exempt Perm Positions P/T&F/T	160.38	420	647.9	75.7	0	0	0.0
		520200	Term Positions	193.54	344.6	342	0	0	0	0.0	
		520300	Classified Perm Positions F/T	3,573.07	3,962.9	4,453.1	124.4	0	0	0.0	
		520500	Temporary Positions F/T & P/T	18.56	0	65	0	0	0	0.0	
		520600	Paid Unused Sick Leave	3.88	0	0	0	0	0	0.0	
		520700	Overtime & Other Premium Pay	39.07	0	0	0	0	0	0.0	
		520800	Annl & Comp Paid At Separation	43.24	0	0	0	0	0	0.0	
		521100	Group Insurance Premium	417.1	506.7	563.6	15.3	0	0	0.0	
		521200	Retirement Contributions	755.27	916.2	1,047.7	38.2	0	0	0.0	
		521300	F I C A	293.58	328.1	351.8	12.3	0	0	0.0	
		521400	Workers' Comp Assessment Fee	0.6	1.2	7.6	2.5	0	0	0.0	
		521410	GSD Work Comp Insur Premium	6.34	41.1	70.8	0	0	0	0.0	
		521500	Unemployment Comp Premium	9.48	14.1	8.2	0.2	0	0	0.0	
		521600	Employee Liability Ins Premium	8.24	9.1	115.8	4.2	0	0	0.0	
		521700	RHC Act Contributions	78.54	94.8	108.1	5	0	0	0.0	
		535200	Professional Services	157.74	100	100	0	0	0	0.0	
		535300	Other Services	1,245.23	1,791.6	2,124.1	0	0	0	0.0	
		535400	Audit Services	49.16	66	66	0	0	0	0.0	
		535500	Attorney Services	0	10	10	0	0	0	0.0	
		535600	IT Services	15	8	8	0	0	0	0.0	
		542100	Employee I/S Mileage & Fares	27.8	37.7	49.9	2	0	0	0.0	
		542200	Employee I/S Meals & Lodging	25.99	41.1	42.5	1	0	0	0.0	
		542300	Brd & Comm Mbr Meals & Lodgin	6.79	0	26.5	0	0	0	0.0	
		542310	Brd & Comm Mbr Mileage & Fares	8.77	0	30	0	0	0	0.0	
		542400	EE Non Routine Part. Per Diem	0	0	5	0	0	0	0.0	
		542500	Transp - Fuel & Oil	21.36	23.6	48.1	0	0	0	0.0	
		542600	Transp - Parts & Supplies	8.41	5.1	12	0	0	0	0.0	
		542800	State Transp Pool Charges	59.26	78.6	130.6	5	0	0	0.0	
		543100	Maint - Grounds & Roadways	2.5	21	31.5	0	0	0	0.0	
		543200	Maint - Furn, Fixt, Equipment	18.7	37.2	18.8	0	0	0	0.0	
		543300	Maint - Buildings & Structures	13.61	14	35.5	0	0	0	0.0	
		543400	Maint - Property Insurance	0.62	0	0.2	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543500	Maint - Supplies	1.76	5.1	20	0	0	0	0.0
543700	Maintenance Services	4.25	0	3.5	0	0	0	0.0
543830	IT HW/SW Agreements	18.37	30.5	77	0	0	0	0.0
544000	Supply Inventory IT	118.85	51.1	71	0	0	0	0.0
544100	Supplies-Office Supplies	18.91	35.5	37.5	0	0	0	0.0
544400	Supplies-Field Supplies	15.8	66.8	62.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	52.8	22	41.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	22.52	38	45.8	0	0	0	0.0
545700	ISD Services	41.27	45.7	50.1	1.9	0	0	0.0
545710	DOIT HCM Assessment Fees	23.62	29.8	32.2	0	0	0	0.0
545900	Printing & Photo Services	23.64	19.1	29.1	0	0	0	0.0
546100	Postage & Mail Services	5.32	11.3	31.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	3.69	6	24	0	0	0	0.0
546320	Utilities - Electricity	29.34	15.4	46.5	0	0	0	0.0
546330	Utilities - Water	1.4	8.5	14.9	0	0	0	0.0
546340	Utilities - Natural Gas	3.11	7.3	8	0	0	0	0.0
546350	Utilities - Propane	3.49	0	4.4	0	0	0	0.0
546400	Rent Of Land & Buildings	36.08	124.8	154.8	0	0	0	0.0
546409	Rent Expense - Interagency	5.25	0	0	0	0	0	0.0
546500	Rent Of Equipment	32.9	28.8	32.4	0	0	0	0.0
546600	Communications	42.85	44.2	77.4	0	0	0	0.0
546610	DOIT Telecommunications	96.87	145.8	125.4	0.2	0	0	0.0
546700	Subscriptions/Dues/License Fee	17.59	20	27	1.5	0	0	0.0
546800	Employee Training & Education	22.06	46.5	58.8	0	0	0	0.0
546810	Board Member Training	0	0	10	0	0	0	0.0
546900	Advertising	84.99	28.6	111.5	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	2.5	2.1	0	0	0	0.0
547900	Miscellaneous Expense	49.3	6.7	91.2	0	0	0	0.0
547999	Request to Pay Prior Year	11.34	5	6	0	0	0	0.0
548300	Information Tech Equipment	0	3.5	28.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	22.09	35.6	55.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	41.06	45.9	67	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0	1	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0	0	1	0	0	0	0.0
Subtotal for:	67000 P726-R Veterans' Services Department	8,112.38	9,802.7	11,969.6	289.4	0	0	0.0

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

67000	8,112.38	9,802.7	11,969.6	289.4	0	0	0.0
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Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
67000	520100 Exempt Perm Positions P/T&F/T	160.38	420	647.9	75.7	0	0	0.0
	520200 Term Positions	193.54	344.6	342	0	0	0	0.0
	520300 Classified Perm Positions F/T	3,573.07	3,962.9	4,453.1	124.4	0	0	0.0
	520500 Temporary Positions F/T & P/T	18.56	0	65	0	0	0	0.0
	520600 Paid Unused Sick Leave	3.88	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	39.07	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	43.24	0	0	0	0	0	0.0
	521100 Group Insurance Premium	417.1	506.7	563.6	15.3	0	0	0.0
	521200 Retirement Contributions	755.27	916.2	1,047.7	38.2	0	0	0.0
	521300 F I C A	293.58	328.1	351.8	12.3	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.6	1.2	7.6	2.5	0	0	0.0
	521410 GSD Work Comp Insur Premium	6.34	41.1	70.8	0	0	0	0.0
	521500 Unemployment Comp Premium	9.48	14.1	8.2	0.2	0	0	0.0
	521600 Employee Liability Ins Premium	8.24	9.1	115.8	4.2	0	0	0.0
	521700 RHC Act Contributions	78.54	94.8	108.1	5	0	0	0.0
	535200 Professional Services	157.74	100	100	0	0	0	0.0
	535300 Other Services	1,245.23	1,791.6	2,124.1	0	0	0	0.0
	535400 Audit Services	49.16	66	66	0	0	0	0.0
	535500 Attorney Services	0	10	10	0	0	0	0.0
	535600 IT Services	15	8	8	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	27.8	37.7	49.9	2	0	0	0.0
	542200 Employee I/S Meals & Lodging	25.99	41.1	42.5	1	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodging	6.79	0	26.5	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	8.77	0	30	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542400	EE Non Routine Part. Per Diem	0	0	5	0	0	0	0.0
542500	Transp - Fuel & Oil	21.36	23.6	48.1	0	0	0	0.0
542600	Transp - Parts & Supplies	8.41	5.1	12	0	0	0	0.0
542800	State Transp Pool Charges	59.26	78.6	130.6	5	0	0	0.0
543100	Maint - Grounds & Roadways	2.5	21	31.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	18.7	37.2	18.8	0	0	0	0.0
543300	Maint - Buildings & Structures	13.61	14	35.5	0	0	0	0.0
543400	Maint - Property Insurance	0.62	0	0.2	0	0	0	0.0
543500	Maint - Supplies	1.76	5.1	20	0	0	0	0.0
543700	Maintenance Services	4.25	0	3.5	0	0	0	0.0
543830	IT HW/SW Agreements	18.37	30.5	77	0	0	0	0.0
544000	Supply Inventory IT	118.85	51.1	71	0	0	0	0.0
544100	Supplies-Office Supplies	18.91	35.5	37.5	0	0	0	0.0
544400	Supplies-Field Supplies	15.8	66.8	62.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	52.8	22	41.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	22.52	38	45.8	0	0	0	0.0
545700	ISD Services	41.27	45.7	50.1	1.9	0	0	0.0
545710	DOIT HCM Assessment Fees	23.62	29.8	32.2	0	0	0	0.0
545900	Printing & Photo Services	23.64	19.1	29.1	0	0	0	0.0
546100	Postage & Mail Services	5.32	11.3	31.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	3.69	6	24	0	0	0	0.0
546320	Utilities - Electricity	29.34	15.4	46.5	0	0	0	0.0
546330	Utilities - Water	1.4	8.5	14.9	0	0	0	0.0
546340	Utilities - Natural Gas	3.11	7.3	8	0	0	0	0.0
546350	Utilities - Propane	3.49	0	4.4	0	0	0	0.0
546400	Rent Of Land & Buildings	36.08	124.8	154.8	0	0	0	0.0
546409	Rent Expense - Interagency	5.25	0	0	0	0	0	0.0
546500	Rent Of Equipment	32.9	28.8	32.4	0	0	0	0.0
546600	Communications	42.85	44.2	77.4	0	0	0	0.0
546610	DOIT Telecommunications	96.87	145.8	125.4	0.2	0	0	0.0
546700	Subscriptions/Dues/License Fee	17.59	20	27	1.5	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546800	Employee Training & Education	22.06	46.5	58.8	0	0	0	0.0
546810	Board Member Training	0	0	10	0	0	0	0.0
546900	Advertising	84.99	28.6	111.5	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	2.5	2.1	0	0	0	0.0
547900	Miscellaneous Expense	49.3	6.7	91.2	0	0	0	0.0
547999	Request to Pay Prior Year	11.34	5	6	0	0	0	0.0
548300	Information Tech Equipment	0	3.5	28.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	22.09	35.6	55.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	41.06	45.9	67	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	0	1	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	0	0	1	0	0	0	0.0
Grand Total		8,112.38	9,802.7	11,969.6	289.4	0	0	0.0

Program Description:

The mission of the New Mexico Department of Veterans Services (DVS) is to Build healthier Communities by connecting all Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration. Our vision is that all Veterans and their families are educated about and have an opportunity to attain all earned benefits through collaborative and synchronized efforts of all community service organizations. The agency serves 141,762 Veterans and their families annually with over 18 field offices located statewide and 3 State Veterans Cemeteries and the Vietnam Veterans Memorial in Angel Fire. The New Mexico Department of Veterans' Services is broken down into the following Divisions and Programs:

Field Services: Veteran advocates, assisting veterans and eligible family members with filing federal claims and applying for state benefits.

State Benefits: Manages state veterans' benefits, memorials, and state cemeteries.

Healthcare: Educates veterans about available health benefits and connects veterans to community resources; manages transportation and homeless initiatives.

State Approving Agency (SAA): Reviews, audits, and approves state educational institutions to receive GI Bill® education benefits funding.*

Veteran Business Outreach Center (VBOC): Assists veterans, reserve component members, and their eligible spouses with business planning, funding, marketing, and all other assistance needed to start or grow a business.

Women Veterans Program: provides connection to programs and resources specific to Women Veterans and increase awareness of their state and federal benefits.

Tribal Liaison: Provides connections to programs and resources specific to NM Native American Veterans and works with Pueblos, Nations and Tribes throughout NM.

Major Issues and Accomplishments:

Veterans Served- 51,068

- DVS Helpline request for assistance or referrals which included inquiries for housing, food, behavioral health needs, transportation, and constituent services
- attended 371 outreach events.
- attended 143 community events.

Highly Rural Transportation to Medical Appointments

- The Division contracts with multiple suppliers to provide transportation to VA-eligible medical appointments for veterans living in 15 highly rural counties in New Mexico:
 - o \$250,000.00 received from the VA
 - o 683 round trips
 - o 114,953 Miles covered
- The Division supplied funding to transportation providers for continuation of transportation services after all federal funding was expended.
 - o \$88,774.39 of state funding expended for transportation to medical appointments.
 - o 188 rides.

HRTG Survey Results

- Overall experience rating: 4.77 out of 5 stars
- Overall driver rating: 4.85 out of 5 stars
- All surveyed veterans were picked up on time, had courteous and friendly drivers, would recommend this service to other veterans, and would use it again for themselves. Although, a few respondents had difficulties getting scheduled.
- 100% overall satisfaction with service.

Governor's Challenge to Prevent Suicide Among Service Members, Veterans and their Families (SMVF)

- The Substance Abuse and Mental Health Services Administration's (SAMHSA) Technical Assistance Center and the New Mexico Governor's Challenge Team partnered to implement a public health approach to prevent suicide

among SMVF.

Along with all 50 states, 5 territories, and 22 communities, engaged in ongoing suicide prevention efforts for SMVF.

- Developed the New Mexico Team which includes partnerships with:
 - o The City of Albuquerque Mayor's Challenge
 - o Veterans Affairs Medical Center in Albuquerque
 - o NM Department of Health
 - o NM Health Care Authority
 - o Native American Nations, Pueblos and Tribes
 - o Veteran-serving organizations.
- Formed a Suicide Mortality Review Committee to examine the incidences and modalities of veteran suicide deaths.
- The agency received \$60,000 in grant transfer, 40k to implement a public awareness campaign and to partner with the New Mexico Broadcasters Association to produce radio and television ads in English, Spanish and Navajo and 20k for suicide prevention outreach.
- The agency received \$100,000 in Jr. Bill funding for contracted suicide prevention and mental health treatment for veterans and their family members.
 - o Contracts with behavioral health organizations in Las Cruces, Gallup, Angel Fire, Rio Rancho, and Albuquerque to provide suicide prevention awareness and treatment to veterans and their families.

Veteran Homelessness

The agency contracted with the Veterans Integration Center (The VIC) to provide transitional housing services for homeless and at-risk New Mexico veterans.

Women Veterans Conference

The agency implemented the third annual Women Veterans Conference held at the Albuquerque Sheraton Uptown:

- 150 attendees
- Focus on suicide prevention and women veteran benefits.
- Assisted the Women's Veterans Division with federal and state benefits claims being processing onsite.

The Veterans service officers (VSOs) assist New Mexico veterans and their eligible dependents for the purpose of preparation, presentation, and prosecution of claims under laws administered by the Department of Veterans Affairs and State Benefits under laws of the State of New Mexico

The agency:

- established a Tribal VSO mentorship program which is utilized to assist in training, appeals case evaluation and assisting Native VSOs from every Pueblo, Tribe, and Nation within the State of New Mexico.
 - established a training program to ensure standardized training for all VSOs.
 - Partners with the Veteran Affairs Department quarterly to provide additional training.
 - Became fully staffed with all staff fully accredited in federal and state claims and benefits. The Utilizes an Advanced Appeals accredited VSO to assist with claims to the board or court of veteran appeals.
- Transitioned to a new database, VetPro, which allows for enhanced claims reporting features and immediate uploading to VA system.
- Operates highly rural office outreaches monthly in Roy, Clayton and Raton to ensure all veterans have access to their benefits.
 - Established an office in Reserve, NM which utilizes technology to assist New Mexico Veterans by allowing them to attend virtual meetings with VSOs and other providers.
 - o The new offices that the agency has re-established and is staffed 5 days a week as well as the VA Regional Office which is staffed with a VSO and a State Benefits eligibility interviewer full time.
 - o We have improved Silver City, Farmington, Las Cruces offices to improve veteran accessibility and comfort when seeking assistance.
 - o The Division relocated the Silver City field office to a more central location of the campus which offers improved
 - o In process of building a mobile unit which will be utilized to service Veterans in rural areas within the State of New Mexico.

P-1 Program Overview

BU PCode
67000 P726

- o Participated in 8 PACT ACT town hall meetings throughout the State of New Mexico.
- o The agency has communicated with the Congressional Delegation in Washington DC to advocate for our New Mexico Veterans for the CVSO Act, GUARD Act, PLUS Act and the STAR Act.
- o The agency is continuing to Partner with the Holloman Air Force Base, Cannon AFB and Kirtland AFB and the Airforce National Guard to assist military personnel with Family Readiness and Transition Assistance.
- o Assisted in securing 1.2 billion dollars in compensation and pension monies to veterans worldwide.
- o Embracing technology in self-scheduling for appointments for Federal and state benefits through Vagaro which will allow veterans to schedule in person, virtual or telephone appointments.
- o VSOs have been trained and given access to Unbound Medicine, an online Tabers medical dictionary and scientific research repository to assist in understanding disease processes writing more thorough claims.
- o The agency was successful in upgrading all cemetery positions and reclassifying all VSO positions to competitive wages to enhance recruitment retention and longevity.

Overview of Request:

Our nationally certified Veteran Service Officers (VSOs) assist veterans and their dependents with filing for VA compensation and pension claims as well as aide and attendance, homebound, adaptive home and vehicle requests, non-service-connected pensions, discharge upgrades, education benefits, Tricare billing appeals, PACT Act claims and claim appeals and state veterans' benefits. DVS also has a dedicated Women's VSO and outreach program. DVS Benefits division provides information regarding benefits such as tax exemptions, wartime scholarships, free passes for state monuments, license plates, and reduced hunting and fishing licenses. DVS also manages the Federal Veterans' Business Outreach Centers (VBOC) which is designed to provide entrepreneurial development services such as business training, counseling and resource partner referrals. The State Approving Agency (SAA) is a Federal VA program which approves facilities for GI Bill Education, compliance survey audits and certification. The Highly Rural Transportation Grant Project, to provide transportation of Veterans in Highly Rural Areas to transport veterans to and from medical appointments. DVS is expanding it's statewide cemetery benefits by providing accessible and honorable final resting place for all NM Veterans to include eligible National Guard Veterans under the burial equity act. DVS utilizes the Honor Guard services from various organizations for the purpose of providing proper military internments for our Veterans. The rendering of military funeral honors demonstrates our Nations deep gratitude and commitment for those who have given the last full measure of sacrifice to our State and Nation. DVS is successfully operating cemeteries in Fort Stanton and the Merchant Marines Cemetery, Gallup and Angel Fire with future plans for a planned cemetery in Carlsbad. DVS is very proud to be managing the Vietnam Veterans' Memorial in Angel Fire which pays tribute to the generations of men and women who served in the Vietnam War. We have recently unveiled a half-scale replica of the Vietnam Veterans Memorial wall constructed on site in Angel Fire, which we anticipate will attract many visitors.

Programmatic Changes:

DVS has increased our outreach services to include Veteran Transportation Services and the Governors Challenges for Veteran Suicide Prevention Services, veteran Homelessness Initiatives, Public Law 117-103 Burial equity.

Base Budget Justification:

Contractual Services for Veterans and their families
 increased personnel costs due to re-alignment and re-classification
 hiring of exempt employees
 operation cost increases for new staff and inflation of GSD, DOIT, Vehicle Leases, and building leases
 Funding for Gov. Veteran Advisory Board
 Operational Cost for Newly mandated Suicide Prevention Act.

BU PCode
67000 P803

Program Description:

**Major Issues and
Accomplishments:**

Overview of Request:

Programmatic Changes:

Base Budget Justification:

REV EXP COMPARISON

(Dollars in Thousands)

67000 - Veterans' Services Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	10,641.0	375.0	0.0	1,243.0	12,259.0
Personal Services and Employee Benefits	7,516.4	65.0	0.0	478.0	8,059.4
Contractual services	1,612.1	195.0	0.0	501.0	2,308.1
Other	1,512.5	115.0	0.0	264.0	1,891.5
	0.0	0.0	0.0	0.0	0
USES Total:	10,641.0	375.0	0.0	1,243.0	12,259.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

67000 - Veterans' Services Department

P726 - Veterans' Services Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	10,641.0	375.0	0.0	1,243.0	12,259.0
Personal Services and Employee Benefits	7,516.4	65.0	0.0	478.0	8,059.4
Contractual services	1,612.1	195.0	0.0	501.0	2,308.1
Other	1,512.5	115.0	0.0	264.0	1,891.5
	0.0	0.0	0.0	0.0	0
USES Total:	10,641.0	375.0	0.0	1,243.0	12,259.0
Net:	0.0	0.0	0.0	0.0	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

Personnel FTE for Veteran Services

Rank: 1

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
Personal Services and Employee	277.8	0.0	0.0	0.0	277.8	0.0
Other	11.6	0.0	0.0	0.0	11.6	0.0
	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	289.4	0.0	0.0	0.0	289.4	0.0
Permanent	0	0	0	0	3	
FTEs	0	0	0	0	3	0

Brief Description:

The agency was authorized to develop the NM Veterans Suicide Prevention Program in the 2023 Legislative Session. In addition to this new program the agency is required to have veteran service officers to provide statewide services to all NM Veterans and their families including rural and underserved communities.

Legislative Change: —

Session Law Citation:

Legal Settlement: —

Case Number or Citation:

Expansion Revenue

Rank: 1

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	289.4	0.0	0.0	0.0	289.4	0.0
REVENUE, TRANSFERS	289.4	0.0	0.0	0.0	289.4	0.0

Brief Description:

To support expansion of 3 FTE for Suicide Prevention Act and Outreach Services to NM Veterans

Legislative Change: —

Session Law Citation:

Legal Settlement: —

Case Number or Citation:

EB-2 Expansion Fiscal Summary
 (Dollars in Thousands)

Personnel FTE for Veteran Services

Rank: 1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
200	Personal Services and Employee Benefits	277.8	0.0	0.0	0.0	277.8	0.0
400	Other	11.6	0.0	0.0	0.0	11.6	0.0
600		0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES		289.4	0.0	0.0	0.0	289.4	0.0
810	Permanent	0	0	0	0	3	0.0
FTEs		0	0	0	0	3	0

Expansion Revenue

Rank: 1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	289.4	0.0	0.0	0.0	289.4	0.0
REVENUE, TRANSFERS		289.4	0.0	0.0	0.0	289.4	0.0

0.0

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

Personnel FTE for Veteran Services

Rank: 1

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	75.7	0.0	0.0	0.0	75.7	0.0
520300	Classified Perm Positions F/T	124.4	0.0	0.0	0.0	124.4	0.0
521100	Group Insurance Premium	15.3	0.0	0.0	0.0	15.3	0.0
521200	Retirement Contributions	38.2	0.0	0.0	0.0	38.2	0.0
521300	F I C A	12.3	0.0	0.0	0.0	12.3	0.0
521400	Workers' Comp Assessment Fee	2.5	0.0	0.0	0.0	2.5	0.0
521500	Unemployment Comp Premium	0.2	0.0	0.0	0.0	0.2	0.0
521600	Employee Liability Ins Premium	4.2	0.0	0.0	0.0	4.2	0.0
521700	RHC Act Contributions	5.0	0.0	0.0	0.0	5.0	0.0
200	Personal Services and Employee Benefit	277.8	0.0	0.0	0.0	277.8	0.0
542100	Employee I/S Mileage & Fares	2.0	0.0	0.0	0.0	2.0	0.0
542200	Employee I/S Meals & Lodging	1.0	0.0	0.0	0.0	1.0	0.0
542800	State Transp Pool Charges	5.0	0.0	0.0	0.0	5.0	0.0
545700	ISD Services	1.9	0.0	0.0	0.0	1.9	0.0
546610	DOIT Telecommunications	0.2	0.0	0.0	0.0	0.2	0.0
546700	Subscriptions/Dues/License Fee	1.5	0.0	0.0	0.0	1.5	0.0
400	Other	11.6	0.0	0.0	0.0	11.6	0.0
566100	Reversions - GENERAL FUND ONLY	0.0	0.0	0.0	0.0	0.0	0.0
600		0.0	0.0	0.0	0.0	0.0	0.0
Total for Personnel FTE for Veteran Services		289.4	0.0	0.0	0.0	289.4	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: New Mexico Department of Veterans' Services

Short Title of Request Program Support- Suicide Prevention Act

Point of contact for follow-up information:

Name: Danelle Lucero

Title: CFO, Acting ASD Director

Phone:505-372-9035

E-Mail:Danelle.lucero@dvs.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?

Click or tap here to enter text.

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

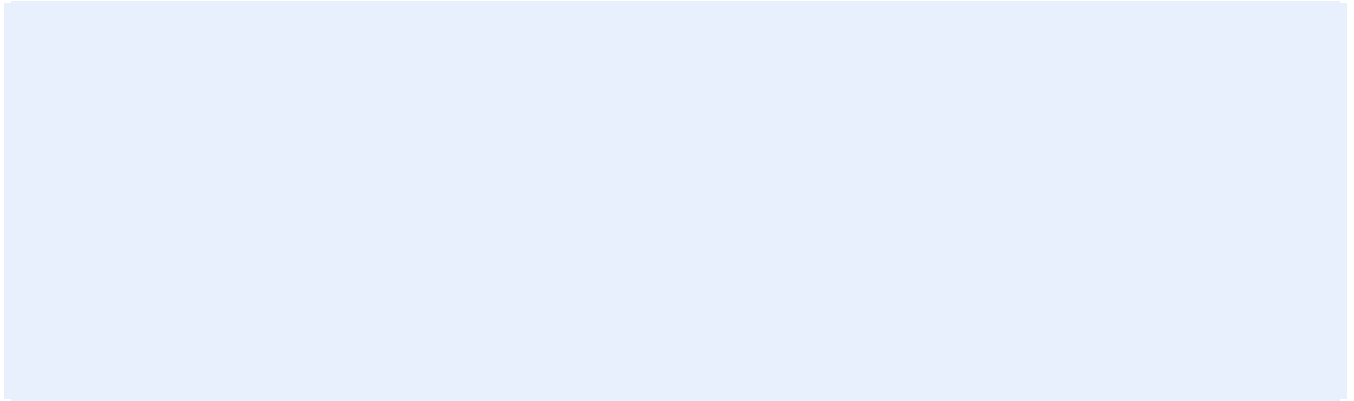
Click or tap here to enter text.

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

Click or tap here to enter text.

Has the agency developed a logic model describing the agency's theory of change? Choose an item.

- d. 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?

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

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

Click or tap here to enter text.

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?

Click or tap here to enter text.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

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.

Choose an item.

- 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](#).

Click or tap here to enter text.

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

Click or tap here to enter text.

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?

Click or tap here to enter text.

- 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.

Click or tap here to enter text.

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.

Click or tap here to enter text.

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

Click or tap here to enter text.

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?

Click or tap here to enter text.

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

Choose an item.

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

Click or tap here to enter text.

- c.** What program outputs will the agency measure?

Click or tap here to enter text.

- d.** What efficiency metrics will the agency monitor?

Click or tap here to enter text.

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

Choose an item.

- 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?

Click or tap here to enter text.

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

Click or tap here to enter text.

Veterans' Services Department

BU PCode Department
67000 P726 0092000000-67000

State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
89600	520200	Term Positions	154.2	190.0	184.6	0.0	0.0	0.0	190.0	190.0	budgeted for hire of new SAA -VA specialist
89600	520300	Classified Perm Positions F/T	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	520600	Paid Unused Sick Leave	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	520700	Overtime & Other Premium Pay	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	520800	Annl & Comp Paid At Separation	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	521100	Group Insurance Premium	17.2	20.3	6.53	0.0	0.0	0.0	12.8	12.8	12.8 last employee was veteran and didn't utilize benefits.
89600	521200	Retirement Contributions	30.2	34.6	35.25	0.0	0.0	0.0	37.0	37.0	37.0 last employee was veteran and didn't utilize benefits.
89600	521300	F I C A	12.0	13.8	11.36	0.0	0.0	0.0	15.0	15.0	15.0 higher qualifications for SAA -Fed VA specialist
89600	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	2.1	2.1	2.1 GSD risk rates increased drastically for fy 26
89600	521410	GSD Work Comp Insur Premium	0.0	2.0	0	0.0	0.0	0.0	2.2	2.2	
89600	521500	Unemployment Comp Premium	0.0	0.4	0	0.0	0.0	0.0	1.0	1.0	1.0 only had 1 employee for over 6 months-hire of second specialist
89600	521600	Employee Liability Ins Premium	0.0	0.4	0	0.0	0.0	0.0	1.0	1.0	1.0 only had 1 employee for over 6 months-hire of second specialist
89600	521700	RHC Act Contributions	3.1	3.4	3.66	0.0	0.0	0.0	3.9	3.9	
	200	Personal Services and Employee Bene	223.6	265.0	241.4	0.0	0.0	0.0	265.0	265.0	
89600	542100	Employee I/S Mileage & Fares	3.9	6.0	0	0.0	0.0	0.0	6.0	6.0	6.0 increased for additional personnel travel
89600	542200	Employee I/S Meals & Lodging	9.0	14.0	0	0.0	0.0	0.0	5.0	5.0	5.0 Spread the travel cost for both in state and out of state
89600	542500	Transp - Fuel & Oil	0.0	2.8	0	0.0	0.0	0.0	2.8	2.8	
89600	542800	State Transp Pool Charges	1.5	5.8	0	0.0	0.0	0.0	5.8	5.8	
89600	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	544000	Supply Inventory IT	19.8	2.0	0	0.0	0.0	0.0	2.0	2.0	
89600	544100	Supplies-Office Supplies	1.7	2.0	0	0.0	0.0	0.0	2.0	2.0	
89600	544400	Supplies-Field Supplies	6.1	1.0	0	0.0	0.0	0.0	2.0	2.0	
89600	544900	Supplies-Inventory Exempt	3.2	1.5	0	0.0	0.0	0.0	0.5	0.5	
89600	545700	ISD Services	0.0	6.0	0	0.0	0.0	0.0	1.0	1.0	
89600	545710	DOIT HCM Assessment Fees	0.0	2.2	0	0.0	0.0	0.0	1.2	1.2	
89600	545900	Printing & Photo Services	5.4	2.4	0	0.0	0.0	0.0	2.4	2.4	
89600	546400	Rent Of Land & Buildings	3.3	4.8	0	0.0	0.0	0.0	4.8	4.8	
89600	546500	Rent Of Equipment	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
 67000 P726 0092000000-67000

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
89600	546610	9.4	4.8	0	0.0	0.0	0.0	4.8	4.8	DOIT Telecommunications
89600	546700	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Subscriptions/Dues/License Fee
89600	546800	2.0	3.0	0	0.0	0.0	0.0	3.0	3.0	Employee Training & Education
89600	546900	10.0	1.0	0	0.0	0.0	0.0	1.0	1.0	Advertising
89600	547900	0.8	0.0	0	0.0	0.0	0.0	14.3	14.3	Miscellaneous Expense
89600	549600	5.1	5.0	0	0.0	0.0	0.0	5.4	5.4	Employee O/S Mileage & Fares
89600	549700	5.4	9.7	0	0.0	0.0	0.0	10.0	10.0	Employee O/S Meals & Lodging
	400 Other	87.8	74.0	0	0.0	0.0	0.0	74.0	74.0	
TOTAL EXPENSE		311.4	339.0	241.4	0.0	0.0	0.0	339.0	339.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
89600	520200	Term Positions	34.8	154.6	0	0.0	0.0	0.0	0.0	152.0	152.0	
89600	520300	Classified Perm Positions F/T	85.8	0.0	152.82	0.0	0.0	0.0	0.0	0.0	0.0	
89600	520700	Overtime & Other Premium Pay	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	520800	Annl & Comp Paid At Separation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	521100	Group Insurance Premium	12.5	9.9	18.12	0.0	0.0	0.0	0.0	21.0	21.0	
89600	521200	Retirement Contributions	23.2	28.4	29.07	0.0	0.0	0.0	0.0	29.0	29.0	
89600	521300	F I C A	8.7	11.3	9.37	0.0	0.0	0.0	0.0	4.9	4.9	
89600	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.0	0.5	0.5	
89600	521410	GSD Work Comp Insur Premium	0.0	0.4	0	0.0	0.0	0.0	0.0	0.6	0.6	
89600	521500	Unemployment Comp Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	0.9	0.9	
89600	521600	Employee Liability Ins Premium	0.0	0.2	0	0.0	0.0	0.0	0.0	1.0	1.0	
89600	521700	RHC Act Contributions	2.4	2.7	3.34	0.0	0.0	0.0	0.0	3.1	3.1	
	200	Personal Services and Employee Bene	169.9	207.8	212.7	0.0	0.0	0.0	0.0	213.0	213.0	
89600	542100	Employee I/S Mileage & Fares	0.2	2.0	0	0.0	0.0	0.0	0.0	1.0	1.0	
89600	542200	Employee I/S Meals & Lodging	0.3	3.0	0	0.0	0.0	0.0	0.0	1.5	1.5	
89600	542500	Transp - Fuel & Oil	0.0	0.5	0	0.0	0.0	0.0	0.0	0.2	0.2	
89600	542800	State Transp Pool Charges	0.2	1.5	0	0.0	0.0	0.0	0.0	0.5	0.5	
89600	543830	IT HW/SW Agreements	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	544000	Supply Inventory IT	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.0	0.0	0.0	1.0	1.0	
89600	544400	Supplies-Field Supplies	0.0	2.0	0	0.0	0.0	0.0	0.0	1.0	1.0	
89600	545700	ISD Services	0.0	0.7	0	0.0	0.0	0.0	0.0	1.0	1.0	
89600	545710	DOIT HCM Assessment Fees	0.0	2.6	0	0.0	0.0	0.0	0.0	1.0	1.0	
89600	545900	Printing & Photo Services	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	546500	Rent Of Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	546610	DOIT Telecommunications	0.0	5.0	0	0.0	0.0	0.0	0.0	0.8	0.8	
89600	546700	Subscriptions/Dues/License Fee	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	546800	Employee Training & Education	1.0	2.0	0	0.0	0.0	0.0	0.0	1.0	1.0	
89600	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
89600	549600	Employee O/S Mileage & Fares	0.5	3.0	0	0.0	0.0	0.0	0.0	3.0	3.0	
89600	549700	Employee O/S Meals & Lodging	0.1	6.0	0	0.0	0.0	0.0	0.0	3.0	3.0	
	400	Other	5.1	33.8	0	0.0	0.0	0.0	0.0	15.0	15.0	
TOTAL EXPENSE			175.0	241.6	212.7	0.0	0.0	0.0	0.0	228.0	228.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
89600	546900 Advertising	70.0	3.0	0	0.0	0.0	0.0	75.0	75.0	
	400 Other	70.0	3.0	0	0.0	0.0	0.0	75.0	75.0	
TOTAL EXPENSE		70.0	3.0	0	0.0	0.0	0.0	75.0	75.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	133.3	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	10.22	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	25.35	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	8.17	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0	
06500	520100	Exempt Perm Positions P/T&F/T	160.4	420.0	699.07	647.9	0.0	0.0	0.0	647.9	Budgeting for New Cab Sec Salary, Deputy Sec, in addition to filling vacant legal counsel, and ASD Director
06500	520300	Classified Perm Positions F/T	3,484.7	3,962.9	2,478.17	4,453.1	0.0	0.0	0.0	4,453.1	to support exempt, cemetery reclass and vso reclassifications and vacancy fills
06500	520500	Temporary Positions F/T & P/T	18.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	520600	Paid Unused Sick Leave	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	520700	Overtime & Other Premium Pay	35.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	520800	Annl & Comp Paid At Separation	42.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	521100	Group Insurance Premium	387.4	476.5	315.24	529.8	0.0	0.0	0.0	529.8	Increase includes
06500	521200	Retirement Contributions	701.9	853.2	605.34	981.7	0.0	0.0	0.0	981.7	Supports cemetery and VSO re-alignment and classification, exempt positions and vacancy fills
06500	521300	F I C A	272.9	303.0	195.07	331.9	0.0	0.0	0.0	331.9	Supports cemetery and VSO re-alignment and classification, exempt positions and vacancy fills
06500	521400	Workers' Comp Assessment Fee	0.6	1.0	0	5.0	0.0	0.0	0.0	5.0	
06500	521410	GSD Work Comp Insur Premium	6.3	38.7	0	68.0	0.0	0.0	0.0	68.0	Supports cemetery and VSO re-alignment and classification, exempt positions and vacancy fills
06500	521500	Unemployment Comp Premium	9.5	13.5	0	6.3	0.0	0.0	0.0	6.3	Supports cemetery and VSO re-alignment and classification, exempt positions and vacancy fills
06500	521600	Employee Liability Ins Premium	8.2	8.5	0	113.8	0.0	0.0	0.0	113.8	Supports cemetery and VSO re-alignment and classification, exempt positions and vacancy fills
06500	521700	RHC Act Contributions	73.0	88.7	66.54	101.1	0.0	0.0	0.0	101.1	Supports cemetery and VSO re-alignment and classification, exempt positions and vacancy fills
20490	520500	Temporary Positions F/T & P/T	0.0	0.0	0	0.0	65.0	0.0	0.0	65.0	Temporary Positions F/T & P/T- budgeting for SPO Temp overage
	200	Personal Services and Employee Bene	5,202.9	6,166.0	4,539.78	7,238.6	65.0	0.0	0.0	7,303.6	
06500	542100	Employee I/S Mileage & Fares	2.0	2.0	0	5.0	0.0	0.0	0.0	5.0	
06500	542200	Employee I/S Meals & Lodging	2.8	2.0	0	5.0	0.0	0.0	0.0	5.0	to align with GL- increased staff will conduct outreach services

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542300	Brd & Comm Mbr Meals & Lodging	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542310	Brd & Comm Mbr Mileage & Fares	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542400	EE Non Routine Part. Per Diem	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542500	Transp - Fuel & Oil	0.7	2.0	0	4.0	0.0	0.0	0.0	4.0	to align with GL- increased staff will conduct outreach services
06500	542600	Transp - Parts & Supplies	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.7	6.0	0	15.0	0.0	0.0	0.0	15.0	
06500	543100	Maint - Grounds & Roadways	0.0	1.0	0	3.0	0.0	0.0	0.0	3.0	
06500	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	543300	Maint - Buildings & Structures	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
06500	543400	Maint - Property Insurance	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
06500	543500	Maint - Supplies	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543700	Maintenance Services	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543830	IT HW/SW Agreements	18.4	25.0	0	70.0	0.0	0.0	0.0	70.0	
06500	544000	Supply Inventory IT	38.4	23.7	0	30.0	0.0	0.0	0.0	30.0	
06500	544100	Supplies-Office Supplies	2.4	10.0	0	10.0	0.0	0.0	0.0	10.0	
06500	544400	Supplies-Field Supplies	1.2	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	22.8	6.5	0	25.0	0.0	0.0	0.0	25.0	additional staff uniform clothing to include cemeteries statewide
06500	544900	Supplies-Inventory Exempt	3.2	3.0	0	3.5	0.0	0.0	0.0	3.5	
06500	545700	ISD Services	41.3	39.0	0	48.1	0.0	0.0	0.0	48.1	increased charges
06500	545710	DOIT HCM Assessment Fees	23.6	25.0	0	30.0	0.0	0.0	0.0	30.0	
06500	545900	Printing & Photo Services	6.2	4.7	0	6.0	0.0	0.0	0.0	6.0	
06500	546100	Postage & Mail Services	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	546310	Utilities - Sewer/Garbage	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546330	Utilities - Water	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546340	Utilities - Natural Gas	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546400	Rent Of Land & Buildings	0.0	100.0	0	150.0	0.0	0.0	0.0	150.0	
06500	546500	Rent Of Equipment	10.4	7.0	0	10.0	0.0	0.0	0.0	10.0	
06500	546600	Communications	32.2	15.0	0	45.0	0.0	0.0	0.0	45.0	
06500	546610	DOIT Telecommunications	87.5	121.0	0	119.8	0.0	0.0	0.0	119.8	supports personnel increase
06500	546700	Subscriptions/Dues/License Fee	4.2	8.0	0	6.5	0.0	0.0	0.0	6.5	
06500	546800	Employee Training & Education	2.0	5.0	0	5.0	0.0	0.0	0.0	5.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	546900	Advertising	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	547360	Insurance Premiums-non_payroll	0.0	2.5	0	2.1	0.0	0.0	0.0	2.1	
06500	547900	Miscellaneous Expense	4.2	3.0	0	25.0	0.0	0.0	0.0	25.0	
06500	547999	Request to Pay Prior Year	11.3	5.0	0	6.0	0.0	0.0	0.0	6.0	
06500	548300	Information Tech Equipment	0.0	3.5	0	10.0	0.0	0.0	0.0	10.0	
06500	549600	Employee O/S Mileage & Fares	7.4	3.1	0	7.0	0.0	0.0	0.0	7.0	
06500	549700	Employee O/S Meals & Lodging	0.8	2.0	0	7.0	0.0	0.0	0.0	7.0	
20490	542800	State Transp Pool Charges	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	
20490	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	545900	Printing & Photo Services	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
20490	546100	Postage & Mail Services	0.0	0.0	0	0.0	20.0	0.0	0.0	20.0	
20490	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.0	15.0	0.0	0.0	15.0	
20490	546320	Utilities - Electricity	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	
20490	546330	Utilities - Water	0.0	0.0	0	0.0	10.0	0.0	0.0	10.0	
20490	546400	Rent Of Land & Buildings	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
20490	546610	DOIT Telecommunications	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
20490	546800	Employee Training & Education	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
20490	546900	Advertising	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
20490	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
78400	542100	Employee I/S Mileage & Fares	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
78400	542200	Employee I/S Meals & Lodging	0.1	3.6	0	0.0	4.0	0.0	0.0	4.0	
78400	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	6.5	0.0	0.0	6.5	
78400	542310	Brd & Comm Mbr Mileage & Fares	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
78400	542400	EE Non Routine Part. Per Diem	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
78400	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
78400	544000	Supply Inventory IT	0.0	6.4	0	0.0	0.0	0.0	0.0	0.0	
78400	544100	Supplies-Office Supplies	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
78400	544400	Supplies-Field Supplies	0.0	11.5	0	0.0	0.0	0.0	0.0	0.0	
78400	544900	Supplies-Inventory Exempt	0.0	11.5	0	0.0	0.0	0.0	0.0	0.0	
78400	546800	Employee Training & Education	0.0	5.0	0	0.0	12.5	0.0	0.0	12.5	
78400	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
78400	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
78400	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	333.1	548.5	0	669.7	115.0	0.0	0.0	784.7	
TOTAL EXPENSE			5,536.0	6,714.5	4,539.78	7,908.3	180.0	0.0	0.0	8,088.3	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	50.35	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.79	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	9.58	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.09	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.24	0.0	0.0	0.0	0.0	0.0	
06500	520300	Classified Perm Positions F/T	0.0	0.0	48.45	0.0	0.0	0.0	0.0	0.0	
06500	521100	Group Insurance Premium	0.0	0.0	6.79	0.0	0.0	0.0	0.0	0.0	
06500	521200	Retirement Contributions	0.0	0.0	9.22	0.0	0.0	0.0	0.0	0.0	
06500	521300	F I C A	0.0	0.0	2.97	0.0	0.0	0.0	0.0	0.0	
06500	521700	RHC Act Contributions	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	0.0	0.0	139.66	0.0	0.0	0.0	0.0	0.0	
06500	542100	Employee I/S Mileage & Fares	0.8	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542200	Employee I/S Meals & Lodging	1.1	1.5	0	2.0	0.0	0.0	0.0	2.0	
06500	542500	Transp - Fuel & Oil	2.6	2.5	0	3.0	0.0	0.0	0.0	3.0	
06500	542600	Transp - Parts & Supplies	0.1	0.1	0	0.3	0.0	0.0	0.0	0.3	
06500	542800	State Transp Pool Charges	6.7	5.3	0	8.2	0.0	0.0	0.0	8.2	
06500	543100	Maint - Grounds & Roadways	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	543300	Maint - Buildings & Structures	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543500	Maint - Supplies	0.0	0.3	0	1.0	0.0	0.0	0.0	1.0	
06500	543700	Maintenance Services	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	1.6	1.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544100	Supplies-Office Supplies	1.5	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	544400	Supplies-Field Supplies	0.0	1.3	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	0.9	1.0	0	2.5	0.0	0.0	0.0	2.5	
06500	544900	Supplies-Inventory Exempt	1.3	0.5	0	1.5	0.0	0.0	0.0	1.5	
06500	545900	Printing & Photo Services	0.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546100	Postage & Mail Services	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546500	Rent Of Equipment	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546700	Subscriptions/Dues/License Fee	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546800	Employee Training & Education	2.3	2.0	0	3.0	0.0	0.0	0.0	3.0	
06500	547900	Miscellaneous Expense	0.9	0.0	0	10.0	0.0	0.0	0.0	10.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
 67000 P726 0200000000-67000

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	548300	Information Tech Equipment	0.0	0.0	0	3.5	0.0	0.0	0.0	3.5	
06500	549600	Employee O/S Mileage & Fares	2.4	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	2.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
	400	Other	27.3	25.0	0	55.0	0.0	0.0	0.0	55.0	
TOTAL EXPENSE			27.3	25.0	139.66	55.0	0.0	0.0	0.0	55.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06500	542100	Employee I/S Mileage & Fares	0.0	0.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542200	Employee I/S Meals & Lodging	0.0	0.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	2.8	2.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542600	Transp - Parts & Supplies	1.1	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	542800	State Transp Pool Charges	3.5	3.0	0	3.3	0.0	0.0	0.0	3.3	
06500	543100	Maint - Grounds & Roadways	0.4	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543200	Maint - Furn, Fixt, Equipment	9.5	6.3	0	0.7	0.0	0.0	0.0	0.7	
06500	543300	Maint - Buildings & Structures	1.6	0.5	0	5.0	0.0	0.0	0.0	5.0	
06500	543400	Maint - Property Insurance	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543500	Maint - Supplies	0.9	1.2	0	1.5	0.0	0.0	0.0	1.5	
06500	543700	Maintenance Services	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	0.5	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544100	Supplies-Office Supplies	1.6	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	2.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	0.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	Supplies-Inventory Exempt	3.5	0.5	0	3.3	0.0	0.0	0.0	3.3	
06500	545900	Printing & Photo Services	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
06500	546100	Postage & Mail Services	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.9	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546320	Utilities - Electricity	5.1	3.6	0	5.5	0.0	0.0	0.0	5.5	
06500	546330	Utilities - Water	0.0	2.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546340	Utilities - Natural Gas	1.6	1.7	0	2.0	0.0	0.0	0.0	2.0	
06500	546600	Communications	0.0	1.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	548300	Information Tech Equipment	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	549600	Employee O/S Mileage & Fares	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
50510	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	Maint - Grounds & Roadways	0.0	5.0	0	0.0	0.0	0.0	5.5	5.5	
50510	543200	Maint - Furn, Fixt, Equipment	0.0	4.0	0	0.0	0.0	0.0	4.0	4.0	
50510	543300	Maint - Buildings & Structures	0.0	4.0	0	0.0	0.0	0.0	4.0	4.0	
50510	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	4.0	4.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
 67000 P726 0200001000-67000

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
50510	544400	Supplies-Field Supplies	0.0	6.5	0	0.0	0.0	0.0	0.0	6.5	6.5	
50510	544700	Supplies-Clothng,Unifrms,Linen	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
50510	544900	Supplies-Inventory Exempt	0.0	5.0	0	0.0	0.0	0.0	0.0	5.0	5.0	
50510	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	3.0	3.0	
50510	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
50510	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400	Other	39.9	64.5	0	60.0	0.0	0.0	0.0	32.0	92.0	
TOTAL EXPENSE			39.9	64.5	0	60.0	0.0	0.0	0.0	32.0	92.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06500	542100	0.0	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	0.0	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	6.1	2.0	0	5.0	0.0	0.0	0.0	5.0	
06500	542600	2.4	1.0	0	2.5	0.0	0.0	0.0	2.5	
06500	542800	5.2	3.0	0	3.3	0.0	0.0	0.0	3.3	
06500	543100	2.1	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543200	0.0	6.3	0	0.7	0.0	0.0	0.0	0.7	
06500	543300	4.4	0.5	0	5.0	0.0	0.0	0.0	5.0	
06500	543500	0.0	1.2	0	1.5	0.0	0.0	0.0	1.5	
06500	543700	4.2	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544100	0.0	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	544400	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	0.0	0.5	0	2.5	0.0	0.0	0.0	2.5	
06500	545900	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546100	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	2.1	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	546320	3.7	3.6	0	5.0	0.0	0.0	0.0	5.0	
06500	546330	1.0	2.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546340	1.5	1.7	0	1.5	0.0	0.0	0.0	1.5	
06500	546600	7.5	1.0	0	7.3	0.0	0.0	0.0	7.3	
06500	546800	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	548300	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	549600	0.0	2.0	0	1.0	0.0	0.0	0.0	1.0	
06500	549700	0.0	2.0	0	1.0	0.0	0.0	0.0	1.0	
50510	543100	0.0	6.0	0	0.0	0.0	0.0	5.5	5.5	
50510	543200	0.0	4.0	0	0.0	0.0	0.0	4.0	4.0	
50510	543300	0.0	4.0	0	0.0	0.0	0.0	4.0	4.0	
50510	543500	0.0	0.0	0	0.0	0.0	0.0	4.0	4.0	
50510	544400	0.0	7.0	0	0.0	0.0	0.0	6.5	6.5	
50510	544700	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 0200002000-67000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
50510	544900	Supplies-Inventory Exempt	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0
50510	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
50510	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	3.0	3.0
50510	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	43.5	66.0	0	60.0	0.0	0.0	32.0	92.0
TOTAL EXPENSE			43.5	66.0	0	60.0	0.0	0.0	32.0	92.0

Veterans' Services Department

BU PCode Department
67000 P726 0200003000-67000

State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06500	542100	0.0	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	0.5	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	2.0	2.0	0	2.5	0.0	0.0	0.0	2.5	
06500	542600	3.5	1.0	0	3.5	0.0	0.0	0.0	3.5	
06500	542800	3.5	3.0	0	3.8	0.0	0.0	0.0	3.8	
06500	543100	0.0	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543200	9.2	6.3	0	0.7	0.0	0.0	0.0	0.7	
06500	543300	4.7	0.5	0	5.0	0.0	0.0	0.0	5.0	
06500	543500	0.0	1.2	0	1.5	0.0	0.0	0.0	1.5	
06500	543700	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	2.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544100	0.1	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	544400	2.4	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	1.6	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	4.0	0.5	0	2.5	0.0	0.0	0.0	2.5	
06500	545900	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546100	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	0.0	1.0	0	2.5	0.0	0.0	0.0	2.5	
06500	546320	0.0	3.6	0	5.0	0.0	0.0	0.0	5.0	
06500	546330	0.0	2.0	0	1.4	0.0	0.0	0.0	1.4	
06500	546340	0.0	1.7	0	2.5	0.0	0.0	0.0	2.5	
06500	546500	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546600	2.2	1.0	0	3.9	0.0	0.0	0.0	3.9	
06500	546800	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	548300	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	549600	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
50510	542100	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	0.0	5.0	0	0.0	0.0	0.0	7.5	7.5	
50510	543200	0.0	4.0	0	0.0	0.0	0.0	4.5	4.5	
50510	543300	0.0	4.0	0	0.0	0.0	0.0	5.0	5.0	
50510	543500	0.0	0.0	0	0.0	0.0	0.0	4.0	4.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 0200003000-67000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
50510	544400	Supplies-Field Supplies	0.0	6.5	0	0.0	0.0	0.0	0.0	6.5	6.5	
50510	544700	Supplies-Clothng,Unifrms,Linen	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
50510	544900	Supplies-Inventory Exempt	0.0	5.0	0	0.0	0.0	0.0	0.0	5.0	5.0	
50510	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	3.5	3.5	
50510	549600	Employee O/S Mileage & Fares	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
50510	549700	Employee O/S Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400	Other	44.1	64.5	0	60.0	0.0	0.0	0.0	36.0	96.0	
TOTAL EXPENSE			44.1	64.5	0	60.0	0.0	0.0	0.0	36.0	96.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06500	542100	0.0	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	0.0	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	2.0	2.0	0	2.5	0.0	0.0	0.0	2.5	
06500	542600	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542800	6.1	3.0	0	8.2	0.0	0.0	0.0	8.2	
06500	543100	0.0	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543200	0.0	6.3	0	0.7	0.0	0.0	0.0	0.7	
06500	543300	2.8	0.5	0	5.0	0.0	0.0	0.0	5.0	
06500	543500	0.5	1.2	0	1.5	0.0	0.0	0.0	1.5	
06500	543700	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	4.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544100	0.0	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	544400	0.1	5.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	0.6	2.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544900	0.0	0.5	0	2.5	0.0	0.0	0.0	2.5	
06500	545900	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546100	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546310	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	20.0	3.6	0	20.0	0.0	0.0	0.0	20.0	to properly align w gl
06500	546330	0.0	2.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546340	0.0	1.7	0	1.5	0.0	0.0	0.0	1.5	
06500	546350	3.5	0.0	0	4.4	0.0	0.0	0.0	4.4	
06500	546500	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546600	0.0	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546700	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546800	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	549600	0.0	2.0	0	1.5	0.0	0.0	0.0	1.5	
06500	549700	0.0	2.0	0	1.0	0.0	0.0	0.0	1.0	
	400 Other	44.5	40.0	0	65.0	0.0	0.0	0.0	65.0	
TOTAL EXPENSE		44.5	40.0	0	65.0	0.0	0.0	0.0	65.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06500	542100	Employee I/S Mileage & Fares	0.9	8.0	0	3.5	0.0	0.0	0.0	3.5 \$1,000.00 goes to Dept. 0300001000 & \$1,000.00 goes to Dept 0300002000
06500	542200	Employee I/S Meals & Lodging	1.2	8.0	0	6.0	0.0	0.0	0.0	6.0 This budget will now support exec office - new Deputy Secretary and Gov advisory boar
06500	542300	Brd & Comm Mbr Meals & Lodging	0.6	0.0	0	20.0	0.0	0.0	0.0	20.0 This budget will now support exec office - new Deputy Secretary and Gov advisory
06500	542310	Brd & Comm Mbr Mileage & Fares	0.3	0.0	0	25.0	0.0	0.0	0.0	25.0
06500	542500	Transp - Fuel & Oil	0.0	1.0	0	3.6	0.0	0.0	0.0	3.6
06500	542600	Transp - Parts & Supplies	0.0	0.0	0	1.2	0.0	0.0	0.0	1.2
06500	542800	State Transp Pool Charges	0.0	1.0	0	15.5	0.0	0.0	0.0	15.5
06500	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	544000	Supply Inventory IT	5.9	3.0	0	6.0	0.0	0.0	0.0	6.0
06500	544100	Supplies-Office Supplies	1.0	3.0	0	4.0	0.0	0.0	0.0	4.0
06500	544400	Supplies-Field Supplies	0.4	0.0	0	6.0	0.0	0.0	0.0	6.0
06500	544700	Supplies-Clothng,Unifrms,Linen	0.0	3.0	0	0.5	0.0	0.0	0.0	0.5
06500	544900	Supplies-Inventory Exempt	0.4	2.0	0	3.5	0.0	0.0	0.0	3.5
06500	545900	Printing & Photo Services	2.1	1.0	0	4.2	0.0	0.0	0.0	4.2
06500	546500	Rent Of Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	546700	Subscriptions/Dues/License Fee	1.7	2.0	0	3.0	0.0	0.0	0.0	3.0
06500	546800	Employee Training & Education	1.2	2.0	0	3.0	0.0	0.0	0.0	3.0
06500	546810	Board Member Training	0.0	0.0	0	10.0	0.0	0.0	0.0	10.0
06500	547900	Miscellaneous Expense	3.3	0.0	0	11.0	0.0	0.0	0.0	11.0
06500	549600	Employee O/S Mileage & Fares	1.5	2.0	0	7.5	0.0	0.0	0.0	7.5
06500	549700	Employee O/S Meals & Lodging	2.1	4.0	0	9.5	0.0	0.0	0.0	9.5
06500	549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0
06500	549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0
	400	Other	22.9	40.0	0	145.0	0.0	0.0	0.0	145.0
TOTAL EXPENSE			22.9	40.0	0	145.0	0.0	0.0	0.0	145.0

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
06500	542200	Employee I/S Meals & Lodging	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	542600	Transp - Parts & Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	542800	State Transp Pool Charges	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	544400	Supplies-Field Supplies	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	545900	Printing & Photo Services	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400	Other	14.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			14.9	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
06500	542200	Employee I/S Meals & Lodging	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	542300	Brd & Comm Mbr Meals & Lodging	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	542800	State Transp Pool Charges	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	544400	Supplies-Field Supplies	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	545900	Printing & Photo Services	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	546800	Employee Training & Education	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
06500	549700	Employee O/S Meals & Lodging	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400	Other	13.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			13.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	54.81	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.95	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	20.85	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.36	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.44	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	0.0	0.0	87.41	0.0	0.0	0.0	0.0	0.0	
06500	542100	Employee I/S Mileage & Fares	18.8	12.0	0	23.0	0.0	0.0	0.0	23.0	
06500	542200	Employee I/S Meals & Lodging	4.0	5.0	0	9.0	0.0	0.0	0.0	9.0	
06500	542500	Transp - Fuel & Oil	4.5	5.0	0	15.0	0.0	0.0	0.0	15.0	
06500	542600	Transp - Parts & Supplies	0.6	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	542800	State Transp Pool Charges	23.5	40.0	0	60.0	0.0	0.0	0.0	60.0	
06500	543500	Maint - Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	0.0	3.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544000	Supply Inventory IT	26.4	4.0	0	15.0	0.0	0.0	0.0	15.0	
06500	544100	Supplies-Office Supplies	3.9	3.0	0	7.0	0.0	0.0	0.0	7.0	
06500	544400	Supplies-Field Supplies	0.0	2.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	0.9	2.0	0	6.0	0.0	0.0	0.0	6.0	
06500	544900	Supplies-Inventory Exempt	1.3	1.0	0	7.0	0.0	0.0	0.0	7.0	
06500	545900	Printing & Photo Services	3.0	2.0	0	2.5	0.0	0.0	0.0	2.5	
06500	546100	Postage & Mail Services	5.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546310	Utilities - Sewer/Garbage	0.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546330	Utilities - Water	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546400	Rent Of Land & Buildings	32.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546409	Rent Expense - Interagency	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	5.6	9.9	0	10.0	0.0	0.0	0.0	10.0	
06500	546600	Communications	1.0	25.0	0	16.0	0.0	0.0	0.0	16.0	
06500	546700	Subscriptions/Dues/License Fee	9.3	8.0	0	15.0	0.0	0.0	0.0	15.0	
06500	546800	Employee Training & Education	12.0	12.0	0	15.0	0.0	0.0	0.0	15.0	
06500	547900	Miscellaneous Expense	9.9	1.5	0	5.0	0.0	0.0	0.0	5.0	
06500	549600	Employee O/S Mileage & Fares	4.7	10.0	0	20.0	0.0	0.0	0.0	20.0	
06500	549700	Employee O/S Meals & Lodging	25.8	11.1	0	25.0	0.0	0.0	0.0	25.0	
	400	Other	199.7	160.0	0	262.5	0.0	0.0	0.0	262.5	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	199.7	160.0	87.41	262.5	0.0	0.0	0.0	262.5	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06500	542100	Employee I/S Mileage & Fares	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	Employee I/S Meals & Lodging	2.2	0.5	0	2.5	0.0	0.0	0.0	2.5	
06500	542300	Brd & Comm Mbr Meals & Lodging	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542310	Brd & Comm Mbr Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542500	Transp - Fuel & Oil	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.6	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544000	Supply Inventory IT	3.0	1.0	0	4.0	0.0	0.0	0.0	4.0	
06500	544100	Supplies-Office Supplies	2.3	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	544900	Supplies-Inventory Exempt	1.5	0.5	0	1.5	0.0	0.0	0.0	1.5	
06500	545900	Printing & Photo Services	1.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546100	Postage & Mail Services	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546500	Rent Of Equipment	5.1	7.1	0	7.2	0.0	0.0	0.0	7.2	
06500	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	0.0	0.2	0	1.0	0.0	0.0	0.0	1.0	
06500	549600	Employee O/S Mileage & Fares	0.0	0.5	0	1.5	0.0	0.0	0.0	1.5	
06500	549700	Employee O/S Meals & Lodging	0.0	0.7	0	1.5	0.0	0.0	0.0	1.5	
	400	Other	17.6	24.0	0	33.7	0.0	0.0	0.0	33.7	
TOTAL EXPENSE			17.6	24.0	0	33.7	0.0	0.0	0.0	33.7	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	63.35	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	12.05	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.88	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.57	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	0.0	0.0	85.96	0.0	0.0	0.0	0.0	0.0	
06500	542100	Employee I/S Mileage & Fares	0.8	1.2	0	1.2	0.0	0.0	0.0	1.2	
06500	542200	Employee I/S Meals & Lodging	1.6	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542500	Transp - Fuel & Oil	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	8.5	1.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544100	Supplies-Office Supplies	2.2	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	0.0	1.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544700	Supplies-Clothing,Unifrms,Linen	6.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	544900	Supplies-Inventory Exempt	0.0	0.5	0	1.5	0.0	0.0	0.0	1.5	
06500	545900	Printing & Photo Services	1.5	0.5	0	2.0	0.0	0.0	0.0	2.0	
06500	546100	Postage & Mail Services	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546500	Rent Of Equipment	0.8	2.8	0	2.8	0.0	0.0	0.0	2.8	
06500	546600	Communications	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546700	Subscriptions/Dues/License Fee	0.0	1.0	0	1.5	0.0	0.0	0.0	1.5	
06500	546800	Employee Training & Education	0.7	1.4	0	1.4	0.0	0.0	0.0	1.4	
06500	547900	Miscellaneous Expense	19.8	2.0	0	15.4	0.0	0.0	0.0	15.4	
06500	547999	Request to Pay Prior Year	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.0	2.0	0	3.0	0.0	0.0	0.0	3.0	
06500	549700	Employee O/S Meals & Lodging	0.0	2.4	0	3.0	0.0	0.0	0.0	3.0	
	400	Other	42.7	20.0	0	45.0	0.0	0.0	0.0	45.0	
TOTAL EXPENSE			42.7	20.0	85.96	45.0	0.0	0.0	0.0	45.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	0.2	0.5	0	0.7	0.0	0.0	0.0	0.7	
06500	542200	Employee I/S Meals & Lodging	0.5	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	542300	Brd & Comm Mbr Meals & Lodging	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542500	Transp - Fuel & Oil	0.1	0.8	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	6.0	5.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544100	Supplies-Office Supplies	0.4	0.5	0	1.5	0.0	0.0	0.0	1.5	
06500	544400	Supplies-Field Supplies	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	544900	Supplies-Inventory Exempt	3.8	0.5	0	1.0	0.0	0.0	0.0	1.0	
06500	545900	Printing & Photo Services	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546500	Rent Of Equipment	1.6	2.0	0	2.4	0.0	0.0	0.0	2.4	
06500	546700	Subscriptions/Dues/License Fee	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546800	Employee Training & Education	0.0	0.1	0	0.9	0.0	0.0	0.0	0.9	
06500	546900	Advertising	5.0	14.1	0	35.0	0.0	0.0	0.0	35.0	
06500	549700	Employee O/S Meals & Lodging	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	27.2	25.0	0	45.0	0.0	0.0	0.0	45.0	
TOTAL EXPENSE			27.2	25.0	0	45.0	0.0	0.0	0.0	45.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0092000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
89600	535300	Other Services	1000 Annual VBOC Conference	6.2	0.0	0.0	0.0	3.0	3.0		
89600	535600	IT Services	1000 VBOC Web Hosting and Maintenance	8.5	0.0	0.0	0.0	8.0	8.0		
TOTAL EXPENSE				14.7	0.0	0.0	0.0	11.0	11.0		

Veterans' Services Department

BU PCode Department
 67000 P726 0094000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
89600	535300	Other Services	1000	Highly Rural Veteran Integration - Transportation Services for Veterans	298.9	0.0	0.0	0.0	475.0	475.0	
TOTAL EXPENSE				298.9	0.0	0.0	0.0	475.0	475.0		

Veterans' Services Department

BU PCode Department
67000 P726 0100000000-67000

E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06500	535200	1000	Professional Services IT database for federal and state submission and verifications. Also for professional services of training, cemetery build survey, appraisal services	77.7	100.0	0.0	0.0	0.0	100.0	
06500	535300	1000	Other Services IT general subscription services, copier services, Temp Services, Honor Guard Services, Statewide Transportation Services, Suicide Prevention Services-per new ACT, Homelessness Services Training and Veteran conference, homeless	407.3	781.1	0.0	0.0	0.0	781.1	Partial funding was transferred to Tribal Liaison and women Veteran program (dept code needs to be created by analyst)
06500	535400	1000	Audit Services Fy25 Annual Audit	49.2	66.0	0.0	0.0	0.0	66.0	Anticipation for increase as federal funding increased and will include a single audit added.
20490	535300	1000	Other Services Honor Guard agreement overages	0.0	0.0	125.0	0.0	0.0	125.0	
20490	535500	1000	Attorney Services	0.0	0.0	10.0	0.0	0.0	10.0	
20490	535600	1000	IT Services	0.3	0.0	0.0	0.0	0.0	0.0	
44080	535300	1000	Other Services	166.0	0.0	0.0	0.0	0.0	0.0	
78400	535300	1000	Other Services tribal liaison conference and overages of dvs contractual	0.0	0.0	60.0	0.0	0.0	60.0	
TOTAL EXPENSE				700.5	947.1	195.0	0.0	0.0	1,142.1	

Veterans' Services Department

BU PCode Department
 67000 P726 0200000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535300	Other Services	1000	Burial Equity Contractual Services, Temp services in division	47.4	125.0	0.0	0.0	0.0	125.0	First year to receive burial equity funding
TOTAL EXPENSE				47.4	125.0	0.0	0.0	0.0	0.0	125.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0200001000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
50510	535300	Other Services	1000 cemetery operations general landscaping and maintenance services	0.0	0.0	0.0	0.0	5.0	5.0		
TOTAL EXPENSE				0.0	0.0	0.0	0.0	5.0	5.0		

Veterans' Services Department

BU PCode Department
 67000 P726 0200002000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
50510	535300	Other Services	1000 cemetery operations general landscaping and maintenance services	0.0	0.0	0.0	0.0	5.0	5.0		
TOTAL EXPENSE				0.0	0.0	0.0	0.0	5.0	5.0		

Veterans' Services Department

BU PCode Department
 67000 P726 0200003000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
50510	535300	Other Services	1000 cemetery operations general landscaping and maintenance services	0.0	0.0	0.0	0.0	5.0	5.0	
TOTAL EXPENSE				0.0	0.0	0.0	0.0	5.0	5.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0300000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535300	Other Services	1001 cemetery operations general landscaping and maintenance services	0.0	10.0	0.0	0.0	0.0	0.0	10.0	
TOTAL EXPENSE				0.0	10.0	0.0	0.0	0.0	0.0	10.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0300002000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06500	535300	Other Services	1000	6.7	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				6.7	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0600000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535200	1000	Professional Services	80.0	0.0	0.0	0.0	0.0	0.0		
06500	535300	1000	Veteran Transportation Services Statewide, Suicide Prevention Services, Homelessness Services,	146.7	530.0	0.0	0.0	0.0	530.0		
06500	535600	1000	IT Services	6.2	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE				232.8	530.0	0.0	0.0	0.0	530.0		

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-629-5946

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	200.0	Contractual Services	200.0
Total Sources	200.0	Total Uses	200.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

Transitional housing services for homeless veterans and their families including Life Skills Training, and Case Management services.

Justification Quantitative Data (Description)

Homelessness and suicide are affecting NM Veterans at an increasing rate and requires preventative measures and services to mitigate the risk for affected Veterans and their families.

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

The agency seeks funding to support Homeless Veteran Services for NM Veterans and their families. This will provide transitional housing services while expanding Life Skills Training for homeless veterans to escalate continued success.

Request: How the dollars will be spent.

Contract with Supplier to provide services sought.

Request: Explain why request is nonrecurring need.

non recurring requirement as we continue to evaluate the manpower requirements and services required to fulfill our agency scope of services throughout the state of NM.

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

Veterans in underserved areas in the state of NM will not receive the benefits they have earned through their service and sacrifice to our Country.

Performance: How will agency performance be affected.

These services align with current agency objectives and mission.

Performance: How will agency performance will be improved.

Extended services will be provided by the agency and achieve our mission of educating our Veterans and their families of benefits available to them.

Brief description of problem agency is addressing.

Homeless amongst Veterans and their families.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 5053729035

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	250.0	Personal Services & Employee Be	250.0
Total Sources	250.0	Total Uses	250.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To provide services and outreach to rural and underserved veterans and their families.

Justification Quantitative Data (Description)

Rural and underserved communities are not resourced to provide benefits to NM Veterans and their families. Which is also compounded by the lack of transportation resources to ensure they can attain their earned benefits.

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

To provide services and outreach to rural and underserved veterans and their families.

Request: How the dollars will be spent.

VSO Operational Personnel specifically to provide outreach services to rural and underserved communities.

Request: Explain why request is nonrecurring need.

FTE's not currently authorized to accomplish the specific mission.

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

Veterans and their families in rural and underserved communities will be drastically inhibited.

Performance: How will agency performance be affected.

Increase the services and enhance agency's effectiveness in providing services to NM Veterans.

Performance: How will agency performance will be improved.

Increase the services and enhance agency's effectiveness in providing services to NM Veterans.

Brief description of problem agency is addressing.

Underserved Veterans in rural communities.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program: _____
Analyst: Danelle Lucero
Phone: 505-629-5946

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	200.0
Total Sources	200.0
Uses	
Contractual Services	200.0
Total Uses	200.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

Transitional housing services for homeless veterans and their families including Life Skills Training, and Case Management services.

Justification Quantitative Data (Description)

Homelessness and suicide are affecting NM Veterans at an increasing rate and requires preventative measures and services to mitigate the risk for affected Veterans and their families.

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

The agency seeks funding to support Homeless Veteran Services for NM Veterans and their families. This will provide transitional housing services while expanding Life Skills Training for homeless veterans to escalate continued success.

Request: How the dollars will be spent.

Contract with Supplier to provide services sought.

Request: Explain why request is nonrecurring need.

non recurring requirement as we continue to evaluate the manpower requirements and services required to fulfill our agency scope of services throughout the state of NM.

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

Veterans in underserved areas in the state of NM will not receive the benefits they have earned through their service and sacrifice to our Country.

Performance: How will agency performance be affected.

These services align with current agency objectives and mission.

Performance: How will agency performance will be improved.

Extended services will be provided by the agency and achieve our mission of educating our Veterans and their families of benefits available to them.

Brief description of problem agency is addressing.

Homeless amongst Veterans and their families.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 5053729035

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Full Time Equivalents (FTE)

Account	Amount
Sources	
General Fund Transfers	250.0
Total Sources	250.0
Uses	
Personal Services & Employee Benefits	250.0
Total Uses	250.0

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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

To provide services and outreach to rural and underserved veterans and their families.

Justification Quantitative Data (Description)

Rural and underserved communities are not resourced to provide benefits to NM Veterans and their families. Which is also compounded by the lack of transportation resources to ensure they can attain their earned benefits.

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

To provide services and outreach to rural and underserved veterans and their families.

Request: How the dollars will be spent.

VSO Operational Personnel specifically to provide outreach services to rural and underserved communities.

Request: Explain why request is nonrecurring need.

FTE's not currently authorized to accomplish the specific mission.

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

Veterans and their families in rural and underserved communities will be drastically inhibited.

Performance: How will agency performance be affected.

Increase the services and enhance agency's effectiveness in providing services to NM Veterans.

Performance: How will agency performance will be improved.

Increase the services and enhance agency's effectiveness in providing services to NM Veterans.

Brief description of problem agency is addressing.

Underserved Veterans in rural communities.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 67000 Veterans' Services Department

Program: [P726 Veterans' Services Department](#)

The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Number of honor guard services provided for veterans and their families	N/A	928	N/A	The agency contracted with 29 Honor Guard Teams across NM to provide services for Honorable Veteran Funerals. The agency anticipates to increase amount of Honor Guard Teams in coming years. Goal was driven by estimate. This number will serve as guide for future years
Explanatory	Number of veterans and families of veterans served by the veterans' services department	N/A	51,068	N/A	Numbers were greatly increased due to the PACT act processing
Outcome	Total dollar amount of approved federal compensation and pension claims	0	\$1,242,419.0	Yes	This number increased in FY24 due to the PACT Act Claims filed and followed up on.
Output	Number of claims processed for a veteran to receive federal benefits	0	5,101	Yes	Goal was driven by estimate. This number will serve as guide for future years
Output	Number of claims processed for a veteran to receive state benefits	0	6,933	Yes	Goal was driven by estimate. This number will serve as guide for future years
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	0	753	Yes	The agency performed many outreach events and participated in outside entity events in collaboration to assist NM Veterans. This goal was driven by estimate. This number will serve as guide for future years
Output	Number of outreach referrals received for healthcare coordination	0	371	Yes	This number was impacted by increased claims filed for PACT Act. Goal was driven by estimate. This number will serve as guide for future years.
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	95%	90%	No	The agency seeks additional VSO's , service providers and qualified vendors to enhance the capability for outreach and services in lieu of veterans having to travel to receive services.

P726 Veterans' Services Department

Purpose: The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	89%	90%	95%	95%	
Output	Number of claims processed for a veteran to receive federal benefits	New	5,101	5,700	4,500	
Output	Number of claims processed for a veteran to receive state benefits	New	6,933	9,000	7,000	
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	New	753	150	750	
Output	Number of outreach referrals received for healthcare coordination	New	371	175	300	
Outcome	Total dollar amount of approved federal compensation and pension claims	New	1,242,419.0	\$1,190.0	\$1,242,419.0	
Explanatory	Number of veterans and families of veterans served by the veterans' services department	7,170	51,068	N/A	N/A	
Explanatory	Number of honor guard services provided for veterans and their families	New	928	N/A	N/A	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Veterans Services
Program Name: Administrative Services Division

Business Unit: 67000
Program Code: P726

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY26 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY26	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2015	CHEVY/SILVERADO	04E	C	004909SG	69,252	Operational (O)	\$ 266.72	12	\$ 3,200.64			-	
2	2017	FORD/F250	04J	C	006612SG	58,987	Operational (O)	\$ 266.72	12	\$ 3,200.64			-	
3	2019	DODGE/RAM	04E	C	006992SG	34,156	Standard (S)	\$ 469.00	12	\$ 5,628.00			-	
4	2019	FORD/F150	04E	C	007714SG	43,904	Operational (O)	\$ 266.72	12	\$ 3,200.64			-	
5	2021	NISSAN/ALTIMA	02BA	C	009261SG	24,630	Standard (S)	\$ 678.00	12	\$ 8,136.00			-	
6	2022	DODGE/RAM	04J	C	009427SG	27,201	Standard (S)	\$ 676.00	12	\$ 8,112.00			-	
7	2022	DODGE/RAM	04J	C	009525SG	36,062	Standard (S)	\$ 676.00	12	\$ 8,112.00			-	
8	2023	DODGE/DURANGO	06A	C	010091SG	26	Standard (S)	\$ 681.00	12	\$ 8,172.00			-	
9	2023	DODGE/DURANGO	06A	C	010168SG	12	Standard (S)	\$ 681.00	12	\$ 8,172.00			-	
10	2023	DODGE/DURANGO	06A	C	010169SG	12	Standard (S)	\$ 681.00	12	\$ 8,172.00			-	(x)
11	2023	DODGE/DURANGO	06A	C	010171SG	13	Standard (S)	\$ 681.00	12	\$ 8,172.00			-	
12	2023	DODGE/DURANGO	06A	C	010180SG	12	Standard (S)	\$ 681.00	12	\$ 8,172.00			-	
13	2023	DODGE/DURANGO	06A	C	010184SG	7,143	Standard (S)	\$ 681.00	12	\$ 8,172.00			-	
14	2003	FORD/F150	04D	C	G54468	107,669	Operational (O)	\$ 266.72	12	\$ 3,200.64			-	
15	2024	NISSAN/ROGUE	06AM	C	010616SG	7	Standard (S)	\$ 747.00	11	\$ 8,217.00			-	
16	2024	NISSAN/ROGUE	06AM	C	010499SG	249	Standard (S)	\$ 747.00	11	\$ 8,217.00			-	
17	2024	NISSAN/ROGUE	06AM	C	010582SG	8	Standard (S)	\$ 747.00	11	\$ 8,217.00			-	
18										-	25.39	60	1,523.40	
TOTAL LONG TERM:										\$ 116,473.56	TOTAL SHORT TERM:		\$ 1,523.40	

Operational(O) rate for FY26 will be

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

**GENERAL SERVICES DEPARTMENT
TRANSPORTATION SERVICES DIVISION
STATE TRANSPORTATION POOL
FY 2026 LONG TERM & SHORT TERM LEASING RATES -- Model Year 2024**

The following leasing rates are effective July 1, 2025. Long-term leasing rates are calculated using State-wide Price Agreements. These rates are based upon purchase price of Model Year 2024 minus any anticipated residual values. The remaining amount is then divided by the agreed upon life cycle of the vehicles. Rates are based on a 60 month (5 year) life cycle. Short Term Leasing rates are calculated by taking the standard rate and dividing it by 22 working days.

The Overhead and Maintenance factors are based on TSD approved FY25 Opbud

Vehicle Class	Vehicle Type	Overhead	Maint.	Replacement Fee	Standard Lease	Operational Lease	Short Term Lease
02B	Mid Size Sedan	\$130.45	\$136.27	\$219	\$485	\$266.72	\$22.06
02BA	Mid Size Sedan - 2024 Nissan Altima Commercial	\$130.45	\$136.27	\$411	\$678	\$266.72	\$22.86
02C	Full Size Sedan	\$130.45	\$136.27	\$236	\$503	\$266.72	\$22.86
04A	Mini 4X2 Pick-up	\$130.45	\$136.27	\$163	\$430	\$266.72	\$19.53
04B	Mini 4X4 Pick-up	\$130.45	\$136.27	\$125	\$391	\$266.72	\$17.79
04B-H	Mini 4X4 Pick-up - Hybrid	\$130.45	\$136.27	\$258	\$525	\$266.72	\$23.85
04C	1/2 Ton 4X2 Pick-up	\$130.45	\$136.27	\$241	\$507	\$266.72	\$23.07
04D	1/2 Ton 4X4 Pick-up	\$130.45	\$136.27	\$198	\$465	\$266.72	\$21.14
04D-EV	1/2 Ton 4X4 Pick-up Electric	\$130.45	\$136.27	\$532	\$799	\$266.72	\$36.30
04E	1/2 Ton 4X4 Extended Cab Pick Up	\$130.45	\$136.27	\$202	\$469	\$266.72	\$21.31
04F	1/2 Ton 4X4 Crew Cab Pick Up	\$130.45	\$136.27	\$192	\$459	\$266.72	\$20.85
04G	3/4 Ton 4X2 Regular Cab Pick Up	\$130.45	\$136.27	\$274	\$541	\$266.72	\$24.59
04H	3/4 Ton 4X4 Regular Cab Pick Up	\$130.45	\$136.27	\$418	\$685	\$266.72	\$31.12
04I	3/4 Ton 4X4 Extended Cab Pick Up	\$130.45	\$136.27	\$442	\$709	\$266.72	\$32.22
04J	3/4 Ton 4X4 Crew Cab Pick-up	\$130.45	\$136.27	\$409	\$676	\$266.72	\$30.73
04K	1 Ton 4X4 Extended Cab Pick Up	\$130.45	\$136.27	\$449	\$716	\$266.72	\$32.54
04L	1 Ton 4X4 Crew Cab Pick Up	\$130.45	\$136.27	\$363	\$630	\$266.72	\$28.64
05A	Passenger Mini Van (7 - 8 Passenger)	\$130.45	\$136.27	\$436	\$702	\$266.72	\$31.92
05AC	Passenger Mini Van Commercial (7 - 8 Passenger)	\$130.45	\$136.27	\$544	\$811	\$266.72	\$35.47
05B	Cargo Mini Van	\$130.45	\$136.27	\$514	\$780	\$266.72	\$26.62
05C	Full Size 15 Passenger Van	\$130.45	\$136.27	\$319	\$586	\$266.72	\$21.53
05D	Full Size Cargo Van	\$130.45	\$136.27	\$207	\$474	\$266.72	\$21.53
05E	Full Size 12 Passenger Van	\$130.45	\$136.27	\$319	\$586	\$266.72	\$26.62
06APHEV	Mid Size Sport Utility 4X4 Plug-in Hybrid	\$130.45	\$136.27	\$533	\$800	\$266.72	\$36.35
06A	Mid Size Sport Utility 4X4	\$130.45	\$136.27	\$414	\$681	\$266.72	\$30.93
06AM	Mid Size Sport Utility 4X4 - Commercial 2024 Rogue	\$130.45	\$136.27	\$480	\$747	\$266.72	\$36.26
06AP	Mid Size Sport Utility 4X4 - Commercial 2021 Ford Explorer	\$130.45	\$136.27	\$422	\$689	\$266.72	\$36.26
06B	Full Size Sport Utility Vehicle 4X4	\$130.45	\$136.27	\$531	\$798	\$266.72	\$36.26
06BM	Full Size Sport Utility Vehicle 4X4 Commercial 2024 Nissan Armada	\$130.45	\$136.27	\$903	\$1,169	\$266.72	\$36.26

License #	Vehicle #	Year	Make	Model	FY25 Monthly Cost	FY25 Annual Cost			
VSO-Field Services	Third Party	008000SG	1N4BL4BV8LC259330	02BA	2020	NISSAN	ALTIMA	\$ -	N/A - Returned to GSD
VSO-Field Services	Third Party	010616SG	5N1BTT3AB5RC705353	06AM	2024	NISSAN	ROGUE	\$ 597.00	\$ 7,164.00
VSO-Field Services	Operational	G54468	2FTRF18W93CB12815	04D	2003	FORD	F150	\$ 235.69	\$ 2,828.28
VSO-Field Services	Operational	004909SG	1GCVKPEHXFZ327369	04E	2015	CHEVY	SILVERADO	\$ 235.69	\$ 2,828.28
VSO-Field Services	Third Party	008010SG	5N1AT2MV3LC810234	06AM	2020	NISSAN	ROGUE	\$ -	N/A - Returned to GSD
VSO-Field Services	Third Party	010582SG	5N1BT3AB2RC705116	06AM	2024	NISSAN	ROGUE	\$ 597.00	\$ 7,164.00
VSO-Field Services	Third Party	009261SG	1N4BL4BV5MN399048	02BA	2021	NISSAN	ALTIMA	\$ 490.00	\$ 5,880.00
VSO-Field Services	Third Party	008073SG	1N4BL4BV8LC259327	02BA	2020	NISSAN	ALTIMA	\$ -	N/A - Returned to GSD
VSO-Field Services	Third Party	010499SG	5N1BT3ABXRC704974	06AM	2024	NISSAN	ROGUE	\$ 597.00	\$ 7,164.00
VSO-Field Services	Standard	010171SG	1C4RDJFG1PC657856	06A	2023	DODGE	DURANGO	\$ 457.00	\$ 5,484.00
VSO-Field Services	Standard	010091SG	1C4RDJFG6PC577680	06A	2023	DODGE	DURANGO	\$ 457.00	\$ 5,484.00
Cemetery	Operational	006612SG	1FT7X2B62HEE20297	04J	2017	FORD	F250 TRUCK	\$ 235.69	\$ 2,828.28
Cemetery	Standard	006992SG	1C6RR7FG8KS739447	04E	2019	DODGE	RAM 1500	\$ 497.00	\$ 5,964.00
Cemetery	Operational	007714SG	1FTFX1E50LKD52567	04E	2019	FORD	F150	\$ 235.69	\$ 2,828.28
Memorial	Standard	009427SG	3C6UR5CJXNG251997	04J	2022	DODGE	RAM 2500	\$ 450.00	\$ 5,400.00
Pine Tree	Standard	010168SG	1C4RDJFG5PC657861	06A	2023	DODGE	DURANGO	\$ 457.00	\$ 5,484.00
Benefits	Standard	009525SG	3C6UR5CJ5NG232256	04J	2022	DODGE	RAM 2500	\$ 450.00	\$ 5,400.00
Tribal Liasion	Standard	010184SG	1C4RDJFG7PC657876	06A	2023	DODGE	DURANGO	\$ 457.00	\$ 5,484.00
ASD/Cab Sec	Standard	010180SG	1C4RDJFG3PC657860	06A	2023	DODGE	DURANGO	\$ 457.00	\$ 5,484.00
License #	Vehicle #	Year	Make	Model	Monthly Fee				
VBOC	Standard	010169SG	1C4RDJFG8PC657868	06A	2023	DODGE	DURANGO	\$ 457.00	\$ 5,484.00

Red text means vehicle was removed from DVS Fleet



New Mexico Department of Veterans' Services

Every Day is Veterans Day!

Strategic Goals & Objectives Plan

2021-2026

Updated August 30, 2024
Supersedes Plan dated August 23, 2023

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Summary

The New Mexico Department of Veterans Services (DVS) Strategic Plan is designed to provide long-range planning for the agency. The plan represents the shared vision of the agency and provides a framework for the work we do serving New Mexico military veterans and their families.

Introduction & History

The New Mexico Department of Veterans Services (DVS) was created as a Cabinet level agency in 2003. Prior to DVS becoming a Cabinet level agency, New Mexico served its military veterans through a commission. The creation of this executive agency was a commitment by New Mexico to provide a direct line of communication to the Executive and adequate, more direct funding so military veteran needs could be consistently heard, respected, and honored. The executive agency works to recognize the service of our military veterans and the sacrifices they and their families made.

Demographics

New Mexico Veteran Population – 141,746 Veterans in New Mexico*

Age Groups	Total Veterans
65+	68,618
55-64	26,580
35-54	34,395
18-34	12,153

Data provided by VA Office of the Actuary January 2024

Mission Statement

Build healthier Communities by connecting all Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration.

Vision Statement

All Veterans and their families are educated about and have an opportunity to attain all earned benefits through collaborative and synchronized efforts of all community service organizations.

Major Goals

Goal 1: Increase awareness of benefits and opportunities available to veterans and their families.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Veterans Business Outreach Center

Program/Activity: On-going marketing and advertising campaign.

<u>Strategic Objectives</u>	<u>Metrics</u>
<ul style="list-style-type: none"> • Develop and maintain an effective, user-friendly website and brand presence to include all social media platforms and traditional media outlets • Continue marketing and advertising campaign to ensure veterans are aware of their state and federal benefits and how to access DVS for support. • Continue focused outreach events and marketing to veteran cohorts. • Enhance relationships with federal partners and other veteran service organizations in the community, i.e., VBA and VAMC • Leverage appropriate technologies to inform and support stakeholders. • Utilize NMBA broadcasters association partnership for TV, Radio and print media in multiple languages • Include SAA and VBOC services in all collateral material 	<ul style="list-style-type: none"> • Track number of veterans served by programs and their demographic information. • Continue identifying usability metrics for DVS website • Quantity of property tax exemptions/waivers awarded. • Quantity of special licenses issued, i.e., fishing, hunting, etc. • Quantity of scholarship applications • Quantitative and qualitative surveys of program awareness and technology use. • Social media presence—quantity of followers, hits, views, etc. • Establish and collect baseline data from FY23 for reporting year FY24

Goal 2: Strengthen relationships with government and community partners to include advocacy for veterans and dependents in an effort to connect to benefits and services they have earned.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Veterans Business Outreach Center

Program/Activity: Community and mobile outreach services & Rural Access Program (RAC)

<u>Strategic Objectives</u>	<u>Metrics</u>
<ul style="list-style-type: none">• Expand and sustain an effective partner network.• Develop and maintain an effective website and brand presence.• Engage in proactive market initiatives to include Tribal Partners.• Collaborate with local veteran organizations on joint outreach events, Town Halls, etc.• Partner with organizations to end veteran homelessness.• Develop and implement procedures to track and reduce Intent to File (ITFs) claims.• Track and monitor the success rate of filed claims.• Improve Field Services training• Increase number of certified Native/Tribal VSOs• Create disaster team• Stay knowledgeable about new presumptive conditions and related laws	<ul style="list-style-type: none">• Track maintain number of outreach events hosted throughout the fiscal year.• Convert ITFs to fully developed claims• Host 2-3 ‘Stand Down’ events with community and federal partners• Quantify the number of referrals• Establish and collect baseline data from FY23 for reporting year FY24 to better inform steps and strategies for Future FY activities and resourcing.

Goal 3: Foster and sustain a culture of responsibility, customer focused service, and professional workforce by upholding the agency’s mission and vision.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Veterans Business Outreach Center

Program/Activity: Fully staffed agency to meet the growing needs of the veteran community.

<u>Strategic Objectives</u>	<u>Metrics</u>
<ul style="list-style-type: none">• Develop and implement improved agency onboarding for new employees.• Continue bi-annual staff training to include computer security awareness• Encourage on-going professional staff development courses and training• Establish and implement a cross-training program to support succession planning• Re-engage employee recognition program• Assess current software/technology for processing claims (VetPRO)• Create (internal and external) customer experience surveys and analyze data for quality improvement• Establish a claims auditing process for accuracy• Enhance the audit process for benefits services/applications	<ul style="list-style-type: none">• Continue and enhance tracking of employee training• Employee and supervisor will establish Performance Develop Plan (PDP) within 12 days• Provide mentorship and training on customer service training• Ensure all employees are trained and understand roles of all Veteran Service organizations and their capabilities

Five Year Timetable

FY	Description of Work	Start/End Dates	Outcomes
2020	Grand Opening of Gallup State Veteran Cemetery (1/4)	Opened Spring 2020	Hired (3) FTEs
2020	Implemented VetraSpec Software Program for veteran claims submission	August 2020	
2020	(Soft Opening) Angel Fire Veterans Cemetery. (2/4)	Summer 2020	Hired (3) FTEs
2020	Highly Rural Transportation Grant covering (9) counties Awarded \$105K	November 2020	Grant covers (9) counties= 336 rides completed in FY21
2021	Hire FTE's: 1 (Maintainers) at Fort Stanton -Reclass current funded position (3/4)	DVS is responsible for Fort Stanton Cemetery and Merchant Marine	Hired (1) FTE
2021	Continue on-line process for Vetra Spec and state benefits and participations process.		
2021	HRTG renewed Expands to cover (15) counties \$135K		285 rides completed in FY22
2021	Grants County VSO hired	Fall 2020	
2021	Collaborate with DWS for 50/50 DVOP and VSO in Gallup & Silver City FTE (shared resources)	Fall 2020 Ended FY22	Successful effort will revisit DWS for opportunities.
2022	Full Time Tribal Liaison implemented		
2023	\$750k to contract for veteran transportation services	Recurring budget for FY24 (exec branch award)	0 State funds allocated/ 250K VA Grant obtained
2023	Collaborate with VAHCS and task force for a statewide transportation system for under-served veterans	Transportation Summit planned for 12/23	
2023	Expand Veterans Women Program to include additional FTE	Requested in FY24 budget	
2023	3 FTEs: VSOs dedicated to rural areas	Requested in FY24 budget	
2023	Projected Groundbreaking for fourth veterans' cemetery in Carlsbad Requires (3) FTEs	Projected: Fall FY 24	Pending NCA priority listing (reviewed regularly)
2023	Implement Governor's Challenge to End Suicide		DVS Co-chair Committee

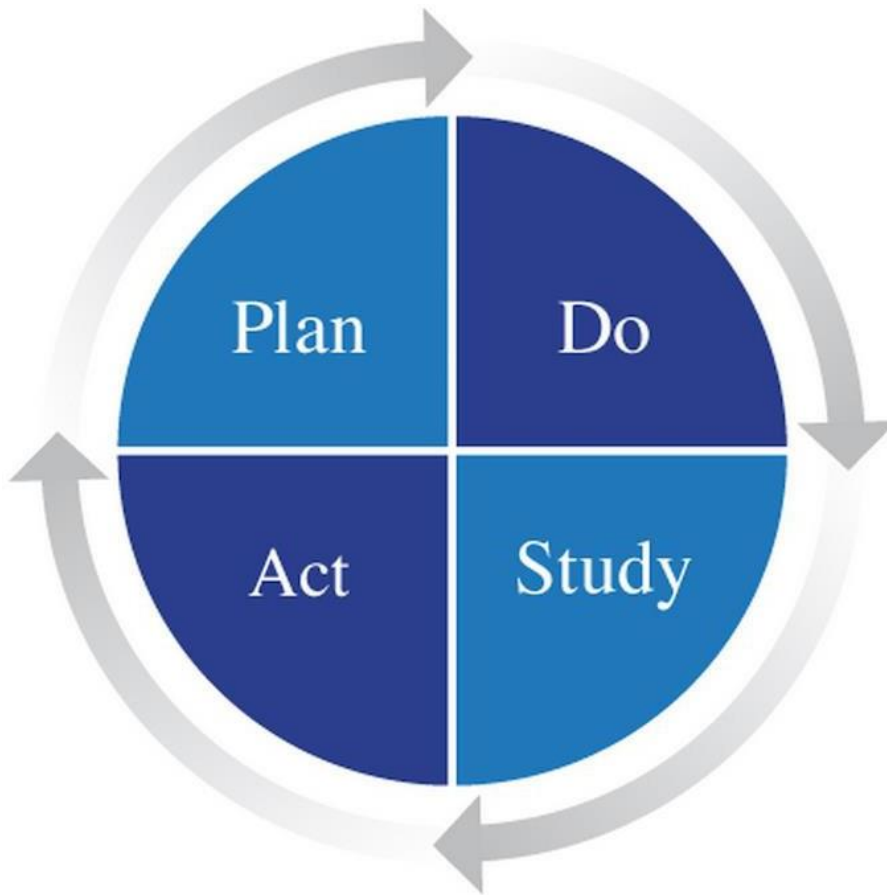
FY	Description of Work	Start/End Dates	Outcomes
2024	Agency Division Expansions (FTEs) Field Services: (1) Division Staff Manager, (2) Mobile/Rural Outreach VSOs, (1) Benefits Appeals Specialist, (1) Receptionists Benefits, Cemeteries & Memorials: (1) Benefits Eligibility Interviewer to support new retiree tax waivers Healthcare Coordination: Additional FTE for Women Veterans Program	Requested FY23	
2024	Honor Guard Program \$150K to support increasing services of the Honor Guard	Recurring budget for FY25	
2024	C2 Funding Request for Rural Access Program Equipment	Requested FY23	
2024	Collaborate with other state agencies on the State Healthcare Improvement Plan (SHIP) Request funding in FY25 budget to support efforts.	Closely collaborate with DOH and ALTSD	
2024	Realign All VSO positions to proper classification		SPO Approved 29 March for realignment
2024	Requested Realignment of Cemetery positions		SPO Approved 29 March for realignment
2025	Requested 200K for Honor guard services	Requested FY24	Received 150K FY 25 Budget
2025	Requested 250K State funds for Transportation Services	Requested FY24	Received 175K FY 25 Budget
2025	Requested 300K for Suicide prevention	Requested FY24	Received 100K and began Suicide Prevention Act
2025	Requested 100K for Guard Burial Equity Act	Requested FY24	Received 100K FY 25 Budget
2025	Requested 12 VSO FTE for Outreach and capability gaps	Requested FY24	Received 5 VSO FTE
2025	Requested 600K For Mobile unit	Requested FY24	Received 600K For Mobile unit
2025	Develop and implement Rural Access Program		

Evaluation & Next Steps

An evaluation and review of the strategic plan and progress will be made semi-annually by the cabinet secretary and senior staff.

Track and monitor relevant legislation and revise this document as needed.

Using the Plan Do Study Act tool, the agency will continue efforts for quality improvement in support of the agency's mission and vision.



Agency Contacts for Strategic Plan:

Jamison Herrera Cabinet Secretary jamison.herrera@dvs.nm.gov	Shannon Quintana Executive Assistant to the Secretary Shannon.Quintana@state.nm.us	Danelle Lucero CFO Danelle.lucero@state.nm.us
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Information Technology (IT) Strategic Goals & Objective Plan, August 30, 2024



New Mexico Department of Veterans Services

August 30, 2024

Strategic Goals & Objectives Plan-
Information Technology (IT)

2022-2026

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I. Summary

The New Mexico Department of Veterans Services (DVS) Strategic Plan is designed to provide long-range planning for the agency. The Plan represents the shared vision of the agency and provides a framework for the work we do serving New Mexico military veterans and their families.

Those objectives are addressed in this Plan.

II. Introduction & History

The New Mexico Department of Veterans Services (DVS) was created as a Cabinet-level agency in 2003. Prior to DVS becoming a Cabinet-level agency, New Mexico served its military veterans through a commission. The creation of this executive agency was a commitment by New Mexico to provide a direct line of communication to the Executive and adequate, more direct funding so military veteran needs could be consistently heard, respected, and honored. The executive agency works to recognize the service of our military veterans and the sacrifices they and their families made.

Information Technology (IT) Strategic Goals & Objective Plan, August 30, 2024

New Mexico Veteran Population

154,172 Veterans in New Mexico (as of 2024) 149,756

74,890 Veterans over the age of 65 (48%) 704,225 (70,142 (projected 9/30/25)

21,621 Veterans are over the age of 80 (14%)

65+79,143 Live in the Albuquerque Metro Area (51%)

Bernalillo = 48,753

Valencia = 6,094

Sandoval = 12,028

Santa Fe = 9,947

Total Metro = 76,822 (51.29%)

(Valencia, Bernalillo, Sandoval, Santa Fe Counties)

16,710 Are Women Veterans (10.9%) 17,851 (projected 9/30/2025)

III. Mission Statement

Build healthier communities by connecting all Veterans and their families to the highest quality of care, services, and eligibility benefits through advocacy and collaboration.

IV. Vision Statement

All Veterans and their families are educated about and have an opportunity to attend all earned benefits through collaborative and synchronized efforts of all community service organizations.

V. Major Goals

- 1) Update NMDVS Disaster Recovery (Business Continuity Plan) BCP Target date January 2025

Initial IT assessment of the IT situation at NMDVS Central Locations

- A) BCP plan for significant disruption of service established
 - B) Secondary BCP failover site for data recovery in development or migrate to Azure Cloud Services
 - C) Ensure 100% of all mission-critical documents and all data files are accessible via OneDrive in Office 365 and SharePoint
- 2) DVS website and Plan for the future of NMDVS
 - A) Create an NMDVS Partner page for Veteran Service Organizations
 - B) Update direct reference to the Federal VA Site or Programs
 - 3) Create a limited access NMDVS Employee Portal for all NMDVS Vital Docs
 - 4) Cemetery Program and Website
 - A) Have an NMDVS Cemetery Page for Ft. Stanton, Gallup, or Angel Fire
 - B) Provide clear web access to all National Cemetery Registries to info for any of the Veterans interred at any of the Cemeteries
 - 5) VSO and Digital VSO
 - A) We need to deploy a Digital VSO to maximize its reach without travel expenses.
 - B) Rural access to VSOs is limited and could be addressed by the(Rural Access Program) RAP Program.
 - C) Capitalize on the deployment of the new DVS Mobile Outreach Unit.

Information Technology (IT) Strategic Goals & Objective Plan, August 30, 2024

- 6) Maximize costs savings through verifying costs against every IT-related invoice
- A) Combining all the similar IT (Internet Service Providers) ISP accounts for a deeper discount with providers.
 - B) Move to Verizon Wireless 5G modems and Verizon Business Gateways or Fiber, where CenturyLink and other ISP's are a poor choice. The NMDVS locations listed below are in review or have been completed:
 - Alamogordo VSO Office
 - Gallup Cemetery
 - Ft Stanton Cemetery
 - Taos VSO Office
 - Clovis VSO Office
 - Las Vegas VSO Office
 - C) Reducing all the ancillary costs to the NMDVS agency by 20% in one year
 - Replacing existing firewalls with Cisco Firewalls that have tech support and warranty.
 - Finalize the Wi-Fi upgrades for the following locations:
 - Angel Fire Cemetery
 - Gallup Cemetery
 - Ft. Stanton Cemetery
 - Clovis VSO Office
 - Las Vegas CSO Office
 - Alamogordo VSO Office
 - Taos VSO Office

Information Technology (IT) Strategic Goals & Objective Plan, August 30, 2024

- Reduce travel to any location by upgrading infrastructure at all VSO locations for better remote IT support.

7) 25% five-year rule for equipment upgrades

- A) Year 1 - 25% - \$50,000.00
- B) Year 2 - 25%- \$50,000.00
- C) Year 3 - 25%- \$50,000.00
- D) Year 4 - 25%- \$50,000.00

Estimated IT costs for the next 5 years, not counting DoIT connectivity and services total cost.

\$250,00.00

8) NMDVS 5 Strategic Goals & Objectives Plan

Develop a multi-year plan to maximize the IT program in NMDVS to the highest level of competency.

This Plan includes:

- A) Submit a request for NMDVS FY 2025 (Computer System Enhancement Fund) C2 funding
- B) Develop the submit C2 request FY 2026-2027
- C) Reallocate assets and upgrade existing computers to meet the mission of FY 2025-2026.
- D) Perform by-annual assessment of NMDVS IT needs assessment for FY 2025-2026.
- E) Plan and execute IT Assessments for all NMDVS Locations FY – 2025 evaluation of the needs for operational IT readiness.
- F) Develop IT needs assessment for new Veterans Resource Center
- G) Prepare for the operational deployment of the new DVS Mobile Outreach Unit.

VI. Five-year effort/Timetable

FY Year	Description of Work	Start and end dates
2021	Develop a computer and IT transition upgrade plan	Completed
2022-23	Establish state-of-the-art conference rooms for DVS Central	Completed
2024-2026	Upgrade the IT connectivity for the following NMDVS Locations: <ul style="list-style-type: none"> • Alamogordo VSO Office • Gallup Cemetery • Ft Stanton Cemetery • Taos VSO Office • Clovis VSO Office • Las Vegas VSO Office 	In process Completed In process In process Completed Completed
2023-2024	Conduct 100% Inventory of all IT assets	Completed
2024-2026	Deploy new mobile outreach unit	In Progress
2024-2026	IT Needs assessment for Carlsbad Cemetery	In Process
2024-2026	Develop IT needs assessment for new Veterans Resource Center	On-Going
2024-2026	Develop plans for a Digital VSO and Digital Benefits officers	On-going
2024-2026	IT needs assessment of new Carlsbad Cemetery	On-going
2024-2026	Establish IT computer security training	On-going

VII. Key Personnel

Key personnel who will be engaged in this five-year strategic effort are depicted in the Organizational Chart below:

Jamison A Herrera
Department of Veterans' Services
Cabinet Secretary
(505) 546-8609
Jamison.herrera@dvs.nm.gov

Terrence Rickard
Chief Information Officer (CIO)/ Chief Technology Officer (CTO)
Terrence.Rickard@dvs.nm.gov
505-469-8872

Will Reynolds
Helpdesk III
Will.Reynolds@dvs.nm.gov
505-697-1486

James Norwood
IT Security And Compliance III / CISO
James.Norwood@dvs.nm.gov
505-206-9310

VIII. Evaluation

Information Technology (IT) Strategic Goals & Objective Plan, August 30, 2024

An evaluation and review of the strategic Plan and progress will be made semi-annually by members listed above in figure 1.

Other individuals may be invited as determined by the Cabinet Secretary

X. Next Steps

Continue to review and improve the Strategic Plan as needed.

Develop a comprehensive IT Strategic Plan (State of the Art)

Establish ourselves as the forerunner in IT technology