

NEW MEXICO

**DEPARTMENT OF WORKFORCE
SOLUTIONS**

APPROPRIATION BUDGET REQUEST



FISCAL YEAR 2026

COVER LETTER

MICHELLE LUJAN GRISHAM
GOVERNOR



SARITA NAIR
CABINET SECRETARY

HOWIE MORALES
LT. GOVERNOR

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

September 3, 2024

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

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

Secretary Propst and Director Salee,

The Department of Workforce Solutions (DWS) hereby submits the FY2026 Appropriation Request. The agency has prepared the budget request to reflect a modest general fund increase of \$1,000,000 in fiscal year 2026. The Department of Workforce Solutions is requesting a new program area or (P-code), P-774 the Apprenticeship Training Division to be considered as a standalone program in fiscal year 2026.

DWS is requesting a slight general fund increase of \$1,000,000 to support a revenue swap in the Apprenticeship Training Division. This transfer of general fund will offset the annual Worker Compensation Administration transfer to DWS and supports (4) staff within the division for the State Apprenticeship program.

In an effort address organizational listing discrepancies within the agency since the onset of COVID-19, NMDWS is requesting to realign existing staff and FTE into existing programs. Additionally, to address our unfunded vacancy rate, DWS is requesting to delete 15 FTE from our Unemployment Insurance divisions base budget and 42 from our Employment Service divisions base budget.

The Apprenticeship Training Division will consist of both new and existing funding. Four Staff from the Employment Services Division are being requested to transfer into P-774 to assist in administer the program. We will be transferring \$1,791,200 in Public Works & Apprenticeship Training funding to continue public works initiatives. We will be transferring \$2,500,000 from the Workforce Development and Apprenticeship Trust Fund to the Public Works Apprenticeship and

AN EQUAL OPPORTUNITY EMPLOYER

Training (PWAT) fund and then to our operating budget in the new program (P-774), pursuant to HB5 (2024) as codified in NMSA 1978, 9-26-17(D)(1)(a). We will be transferring an additional \$2,500,000 from the Workforce Development and Apprenticeship Trust Fund directly to our operating budget in the new program (P-774) to carry out the purposes of the Apprenticeship Assistance Act, pursuant to HB5 (2024) as codified in NMSA 1978, 9-26-17(D)(1)(b). We will be transferring the \$1,000,000 WCA transfer swapped with general fund that funds the State Apprenticeship Assistance Act (AAA) into P774.

We are also requesting to move six trainers from various programs into Program Support. While Program Support currently houses Human Resources and other program support functions, the agency would like to move the six trainers into the program to support agencywide training effort. The total shift in funding while budget neutral for this change is \$751,000.

We are also requesting to move four records bureau staff from our Workforce Technology and into Program Support. The Records Bureau staff work as a function of our Building Service Division in Program Support. This shift will realign the budget to support a more proper functionality of the Records Bureau. The total shift in funding while budget neutral for this change is \$291,500.

We are also requesting to move seven program monitors from our Program Support and into our Employment Services Division. The Employment Services Division is responsible for program monitoring. This alignment will assure that the Employment Services division has the resources to carry out this function. The total shift in funding while budget neutral for this change is \$738,400.

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

Respectfully,



Sarita Nair
Cabinet Secretary
Department of Workforce Solutions

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

S-1

CERTIFICATION

**APPROPRIATION REQUEST FY26
CERTIFICATION
FORM S-1**

Agency Name: Workforce Solutions Department

Business Unit: 63100

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



AGENCY HEAD

CABINET SECRETARY

N/A

APPROVED (Board/Commission Chairperson)



AGENCY CONTACT

CFO

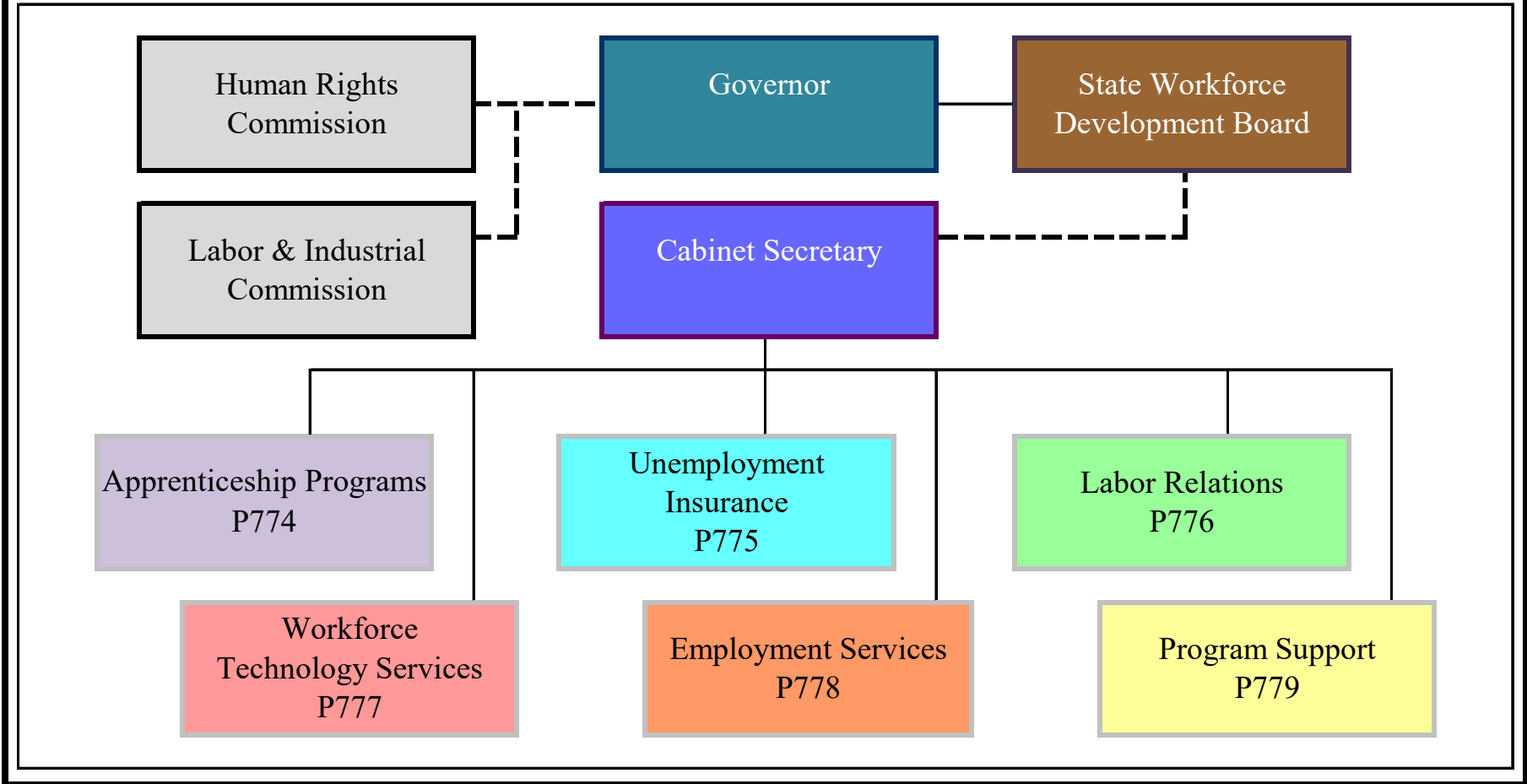
401 Broadway Blvd NE
Albuquerque, NM 87103

Phone: (505) 841-8405

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

ORGANIZATIONAL CHART


**FY26 Appropriation Request
Organization Chart
Form S-2**



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

Business Unit: 63100
Program Code: P774

**FY26 Appropriation Request
Organization Chart
Form S-2**

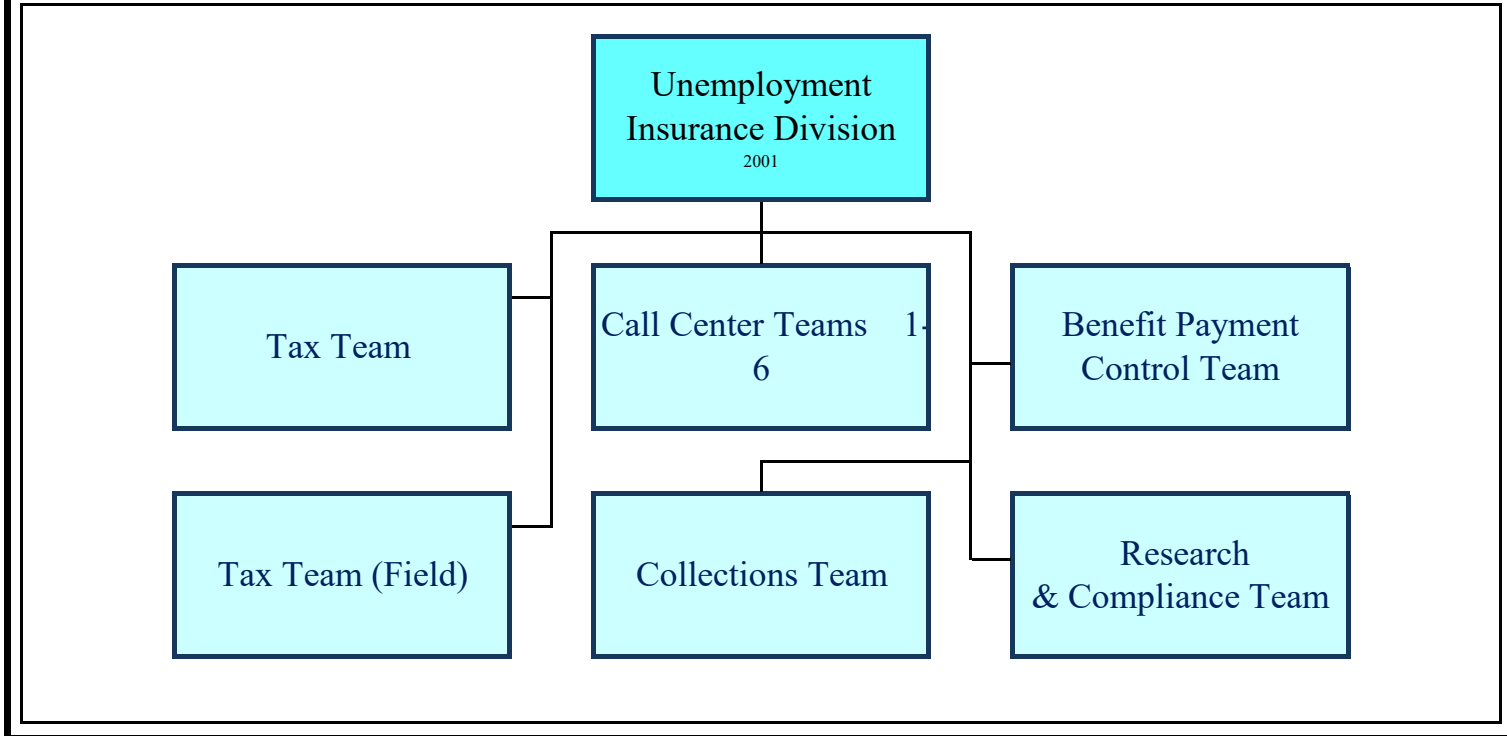


Apprenticeship
Programs

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

Business Unit: 63100
Program Code: P775

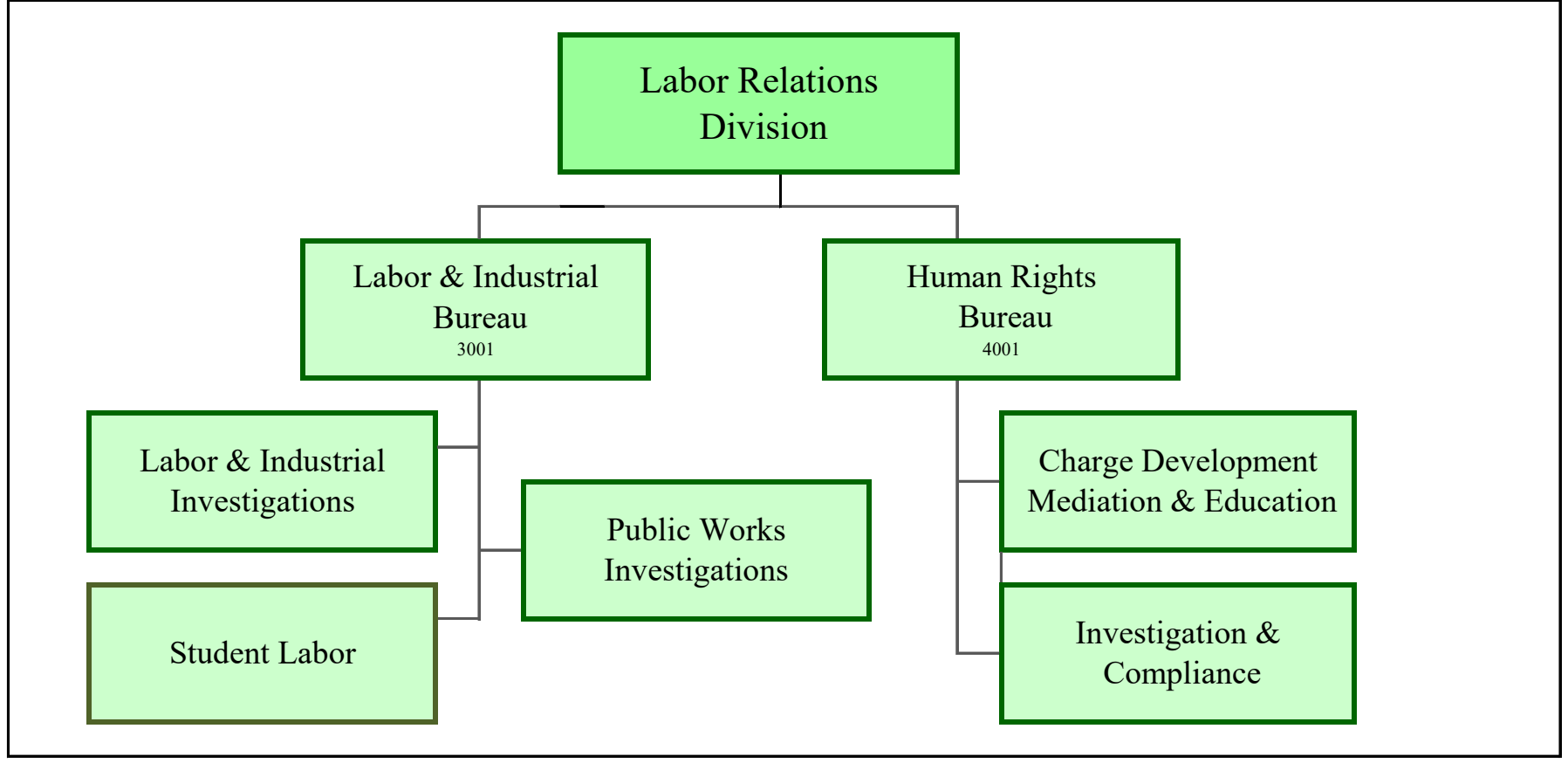
**FY26 Appropriation Request
Organization Chart
Form S-2**



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

Business Unit: 63100
Program Code: P776

**FY26 Appropriation Request
Organization Chart
Form S-2**



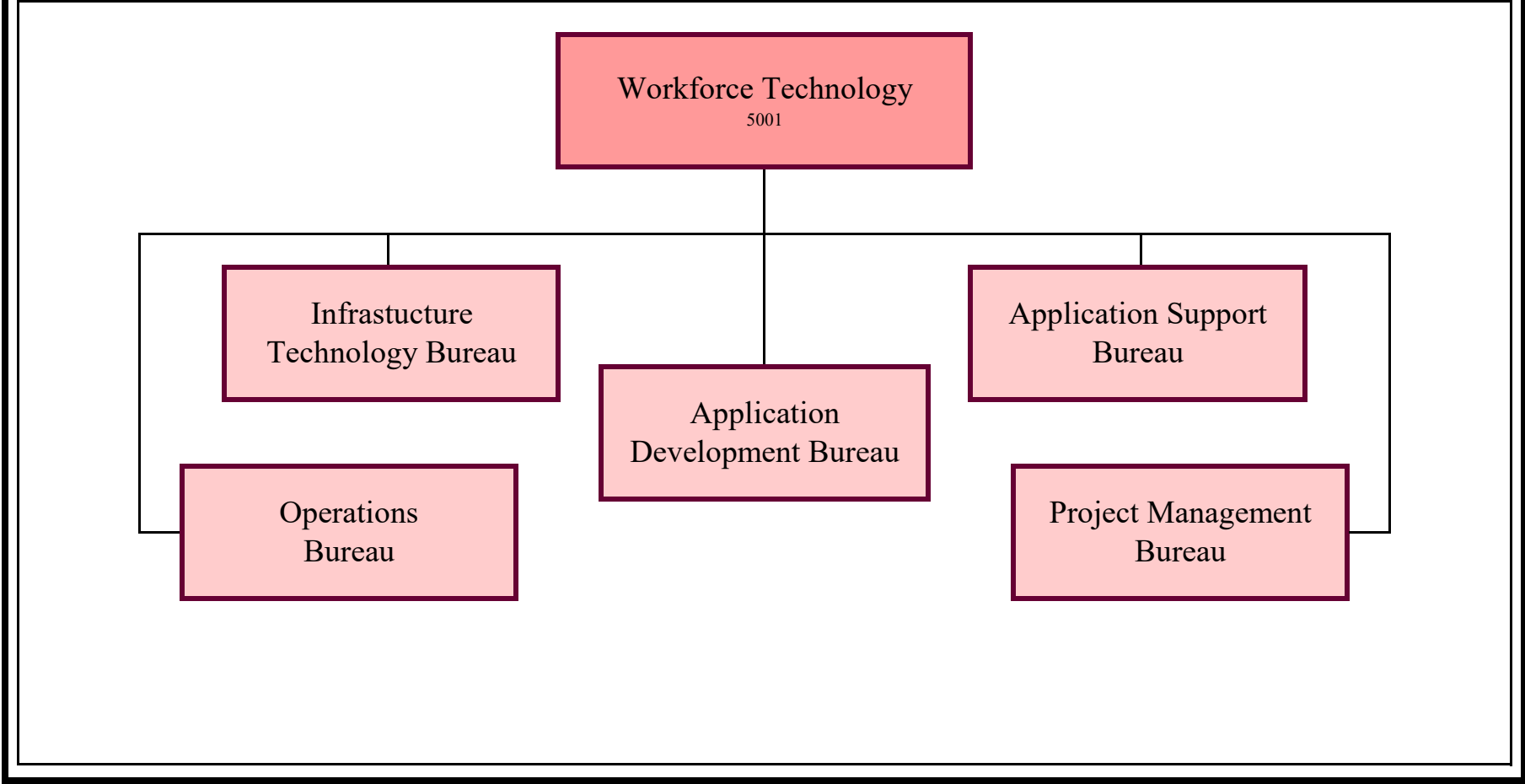
Agency Name: Department of Workforce Solutions

Program Name: Workforce Technology Divison

Business Unit: 63100

Program Code: P777

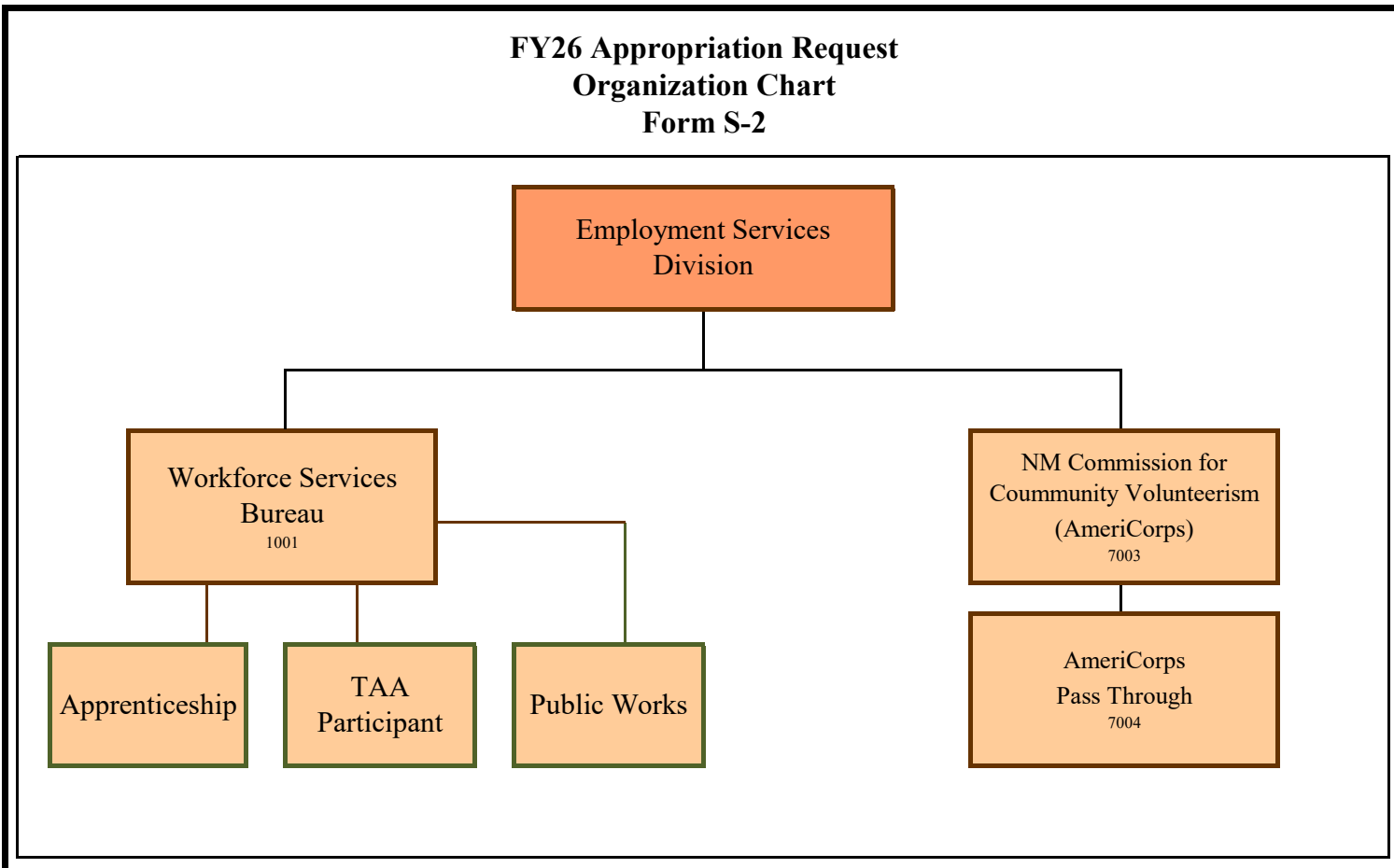
**FY26 Appropriation Request
Organization Chart
Form S-2**



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

Business Unit: 63100
Program Code: P778

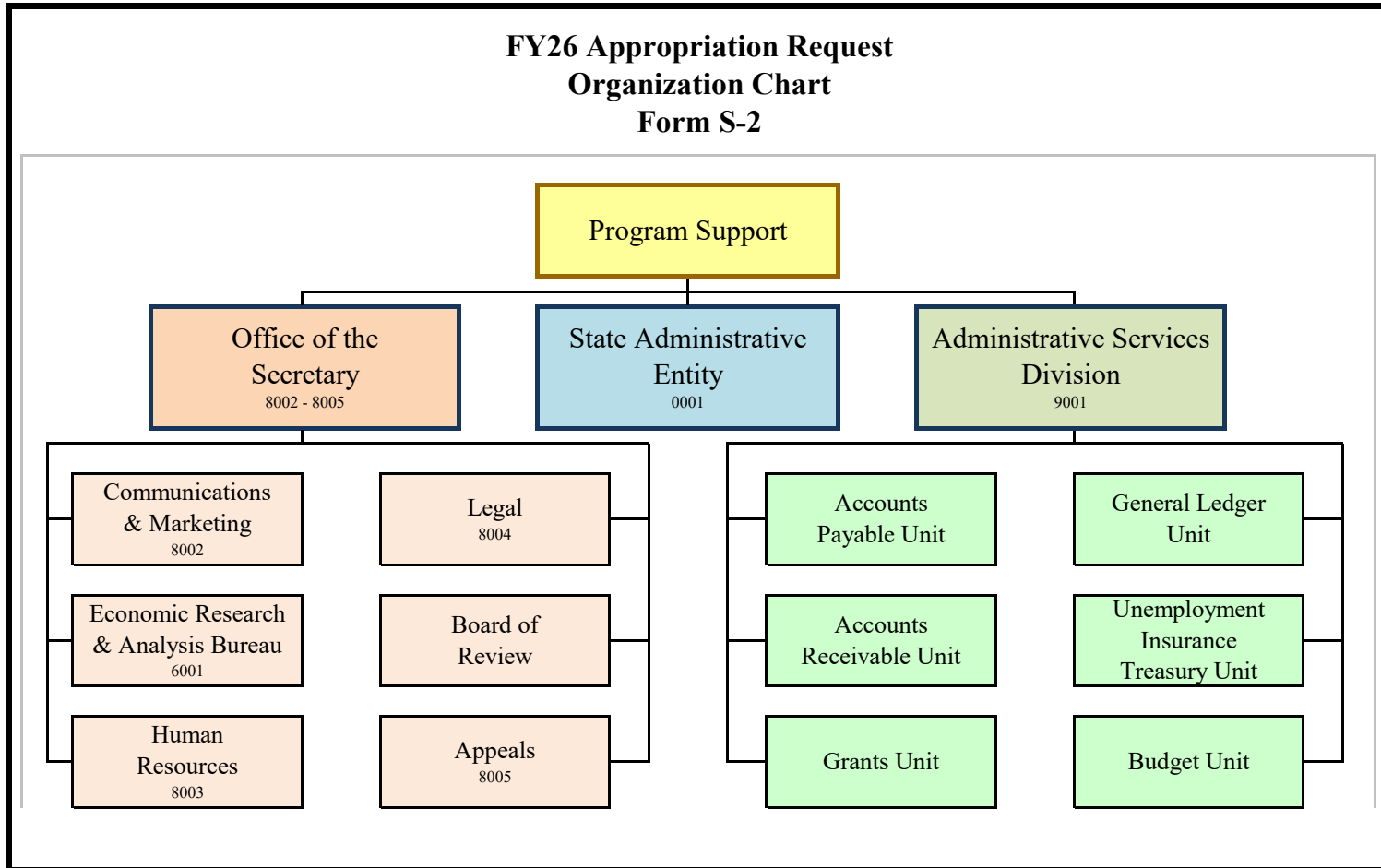
**FY26 Appropriation Request
Organization Chart
Form S-2**



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

Business Unit: 63100
Program Code: P779

**FY26 Appropriation Request
Organization Chart
Form S-2**



S-10

**FUND BALANCE
PROJECTIONS**

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	<u>9,357,500</u>
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ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY24 revision not reflected in liabilities	<u>0</u>

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 9,357,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY25	<u>3,800,900</u>
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Deduct:

Projected total expenditures for FY25	<u>(4,762,900)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 8,395,500

Add:

Projected revenue/sources (less fund balance requested) for FY26	<u>3,800,900</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(5,861,300)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 6,335,100

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY24 2,327,600

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 2,327,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY25 7,108,000

Deduct:

Projected total expenditures for FY25 (7,108,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 2,327,600

Add:

Projected revenue/sources (less fund balance requested) for FY26 7,108,000

Deduct:

Total expenditures budgeted in appropriation request (7,108,000)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 2,327,600

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	1,593,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of 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	1,593,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	436,900
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Deduct:

Projected total expenditures for FY25	(399,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	1,631,200
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Add:

Projected revenue/sources (less fund balance requested) for FY26	436,800
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Deduct:

Total expenditures budgeted in appropriation request	(399,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	1,668,500
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S-13

**DETAIL OF RATE
LINE ITEMS**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
63100	P774-R Apprenticeship Programs	521410 GSD Work Comp Insur Premium	0	0	0.8	0	0	0	0.0
		521500 Unemployment Comp Premium	0	0	0.7	0	0	0	0.0
		521600 Employee Liability Ins Premium	0	0	1.5	0	0	0	0.0
		545700 ISD Services	0	0	2.7	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	0	0	1.3	0	0	0	0.0
		546610 DOIT Telecommunications	0	0	3.4	0	0	0	0.0
Subtotal for:	63100 P774-R Apprenticeship Programs	0	0	10.4	0	0	0	0.0	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
63100	P775-R Unemployment Insurance	521400 Workers' Comp Assessment Fee	1.25	1.5	1.3	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	42.57	18.9	30.8	0	0	0	0.0
		521500 Unemployment Comp Premium	11.74	60.2	25.2	0	0	0	0.0
		521600 Employee Liability Ins Premium	37.28	30.5	54.5	0	0	0	0.0
		542700 Transp - Transp Insurance	1.51	0	0.1	0	0	0	0.0
		542800 State Transp Pool Charges	10.99	2.5	0	0	0	0	0.0
		543400 Maint - Property Insurance	0.03	0	0.1	0	0	0	0.0
		545700 ISD Services	151.78	82.2	100.9	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	95.8	63.1	51.8	0	0	0	0.0
546610 DOIT Telecommunications	138.26	184	126.4	0	0	0	0.0		
Subtotal for:	63100 P775-R Unemployment Insurance	491.2	442.9	391.1	0	0	0	0.0	

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
63100	P776-R Labor Relations	521400 Workers' Comp Assessment Fee	0.37	0.4	0.6	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	9.05	4.8	13	0	0	0	0.0
		521500 Unemployment Comp Premium	2.5	15.2	10.7	0	0	0	0.0
		521600 Employee Liability Ins Premium	7.93	7.7	23	0	0	0	0.0
		542700 Transp - Transp Insurance	0.32	0	0	0	0	0	0.0
		542800 State Transp Pool Charges	19.89	5	25.4	0	0	0	0.0
		543400 Maint - Property Insurance	0.01	0	0	0	0	0	0.0
545700 ISD Services	28.95	20.8	42.6	0	0	0	0.0		

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			545710	DOIT HCM Assessment Fees	18.28	16	21.9	0	0	0	0.0
			546610	DOIT Telecommunications	56.96	39.1	53.3	0	0	0	0.0
Subtotal for:	63100	P776-R		Labor Relations	144.25	109	190.5	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud			
				Base	Expansion	Base	Expansion				
63100	P777-R	Workforce Technology	521400	Workers' Comp Assessment Fee	0.41	0.5	0.5	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	10.33	6.1	10.2	0	0	0	0.0
			521500	Unemployment Comp Premium	2.85	19.4	8.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	9.05	9.9	18.1	0	0	0	0.0
			542700	Transp - Transp Insurance	0.37	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	7.44	2.5	5.6	0	0	0	0.0
			543400	Maint - Property Insurance	0.01	0	0	0	0	0	0.0
			545700	ISD Services	53.24	26.6	33.4	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	33.78	20.4	17.2	0	0	0	0.0
			546610	DOIT Telecommunications	79.85	45.6	41.8	0	0	0	0.0
Subtotal for:	63100	P777-R		Workforce Technology	197.33	131	135.2	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud			
				Base	Expansion	Base	Expansion				
63100	P778-R	Employment Services	521400	Workers' Comp Assessment Fee	-0.86	3.4	3	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	45.69	42.4	67.7	0	0	0	0.0
			521500	Unemployment Comp Premium	12.59	135.1	55.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	40	68.4	119.8	0	0	0	0.0
			535400	Audit Services	1.33	0	0	0	0	0	0.0
			542700	Transp - Transp Insurance	1.62	0.1	0.2	0	0	0	0.0
			542800	State Transp Pool Charges	177.11	101.3	282.3	0	0	0	0.0
			543400	Maint - Property Insurance	0.04	0.2	0.4	0	0	0	0.0
			545700	ISD Services	29.19	184.4	221.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	18.12	141.7	113.8	0	0	0	0.0
			546610	DOIT Telecommunications	170.04	195.2	277.6	0	0	0	0.0
Subtotal for:	63100	P778-R		Employment Services	494.88	872.2	1,141.9	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Program	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63100	P779-R	Program Support							
		521400	0.8	1	1.2	0	0	0	0.0
		521410	21.57	12.5	24.2	0	0	0	0.0
		521500	5.95	39.6	19.8	0	0	0	0.0
		521600	18.88	20.1	42.7	0	0	0	0.0
		535400	235.29	214.9	225.6	0	0	0	0.0
		542700	0.77	0	0	0	0	0	0.0
		542800	17.11	140.7	61	0	0	0	0.0
		543400	0.02	0	0	0	0	0	0.0
		545700	102.95	54.1	79.1	0	0	0	0.0
		545710	65.42	41.6	40.5	0	0	0	0.0
		546610	132.63	94.6	99	0	0	0	0.0
Subtotal for:	63100	P779-R Program Support	601.37	619.1	593.1	0	0	0	0.0
63100			1,929.03	2,174.2	2,462.2	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
63100	521400	1.96	6.8	6.6	0	0	0	0.0
	521410	129.21	84.7	146.7	0	0	0	0.0
	521500	35.62	269.5	120.1	0	0	0	0.0
	521600	113.13	136.6	259.6	0	0	0	0.0
	535400	236.62	214.9	225.6	0	0	0	0.0
	542700	4.59	0.1	0.3	0	0	0	0.0
	542800	232.55	252	374.3	0	0	0	0.0
	543400	0.1	0.2	0.5	0	0	0	0.0
	545700	366.11	368.1	480.5	0	0	0	0.0
	545710	231.4	282.8	246.5	0	0	0	0.0
	546610	577.74	558.5	601.5	0	0	0	0.0
	Grand Total	1,929.03	2,174.2	2,462.2	0	0	0	0.0

**REV - EXP
COMPARISON
REPORT**

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	14,297.0	0.0	27,221.4	93,314.6	134,833.0
Personal Services and Employee Benefits	8,019.8	0.0	14,283.5	37,120.7	59,424
Contractual services	2,416.7	0.0	2,888.9	7,817.3	13,122.9
Other	3,860.5	0.0	10,049.0	48,376.6	62,286.1
USES Total:	14,297.0	0.0	27,221.4	93,314.6	134,833.0
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P774 - Apprenticeship Programs

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,000.0	0.0	6,791.8	1,876.9	9,668.7
Personal Services and Employee Benefits	350.0	0.0	0.0	1,214.5	1,564.5
Contractual services	10.0	0.0	0.0	14.9	24.9
Other	640.0	0.0	6,791.8	647.5	8,079.3
USES Total:	1,000.0	0.0	6,791.8	1,876.9	9,668.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P775 - Unemployment Insurance

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,139.5	0.0	2,110.0	10,836.9	14,086.4
Personal Services and Employee Benefits	1,044.5	0.0	1,200.0	9,181.9	11,426.4
Contractual services	40.0	0.0	70.0	319.0	429
Other	55.0	0.0	840.0	1,336.0	2,231
USES Total:	1,139.5	0.0	2,110.0	10,836.9	14,086.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P776 - Labor Relations

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	5,427.0	0.0	715.7	160.0	6,302.7
Personal Services and Employee Benefits	5,133.9	0.0	456.2	100.0	5,690.1
Contractual services	68.1	0.0	70.0	10.0	148.1
Other	225.0	0.0	189.5	50.0	464.5
USES Total:	5,427.0	0.0	715.7	160.0	6,302.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P777 - Workforce Technology

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	5,828.7	0.0	3,200.0	14,169.8	23,198.5
Personal Services and Employee Benefits	899.4	0.0	0.0	4,369.0	5,268.4
Contractual services	2,205.4	0.0	2,467.5	5,007.2	9,680.1
Other	2,723.9	0.0	732.5	4,793.6	8,250
USES Total:	5,828.7	0.0	3,200.0	14,169.8	23,198.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P778 - Employment Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	522.9	0.0	13,852.6	20,662.6	35,038.1
Personal Services and Employee Benefits	250.0	0.0	12,252.2	11,467.0	23,969.2
Contractual services	76.3	0.0	190.0	1,475.7	1,742
Other	196.6	0.0	1,410.4	7,719.9	9,326.9
USES Total:	522.9	0.0	13,852.6	20,662.6	35,038.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

63100 - Workforce Solutions Department

P779 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	378.9	0.0	551.3	45,608.4	46,538.6
Personal Services and Employee Benefits	342.0	0.0	375.1	10,788.3	11,505.4
Contractual services	16.9	0.0	91.4	990.5	1,098.8
Other	20.0	0.0	84.8	33,829.6	33,934.4
USES Total:	378.9	0.0	551.3	45,608.4	46,538.6
Net:	0.0	0.0	0.0	0.0	0.0

**FEDERAL FUNDS
REVENUE
WORKSHEET**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Workforce Solutions

BU: 63100

Program: Department of Workforce Solutions

Program Code: Department of Workforce Solutions

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
32900	451903	UIBASE	-	12/31/2026	14,683.00	8,294.9	17,911.9	14,802.5		14,802.5
32900	451903	UI INTERGRITY	-	12/31/2025	869.00	0.0	0.0	550.0		550.0
32900	451903	Equal Employment Opportunity Commision	-	6/30/2025	516.70	166.4	516.7	160.0		160.0
32900	451903	Workforce Data Quality Initiative	-	6/30/2025	2,507.92	915.3	1,308.0	0.0		0.0
32900	451903	Workforce Opportunity Innovation Act Dislocated Worker, Adult, Youth	-	6/30/2027	12,220.74	5,667.7	6,660.6	7,468.9		7,468.9
32900	451903	UI TIGER TEAM	-	12/31/2025	1,491.75	101.0	350.0	462.5		462.5
32900	451903	Wagner Peyser	-	9/30/2026	5,627.40	3,656.9	5,636.1	6,136.1		6,136.1
32900	451903	Americorp	50/50	8/31/2025	400.00	518.2	416.3	416.3		416.3
32900	451903	Americorp Pass Through	-	8/31/2027	3,284.74	3,250.9	4,045.0	5,000.0		5,000.0
32900	451903	Trade Assistance	-	9/30/2025	280.66	545.9	2,009.1	200.0		200.0
32900	451903	Local Veteran's Employment Representative	-	6/30/2025	503.19	64.9	275.4	150.0		150.0
32900	451903	Disabled Veteran's Outreach Program	-	6/30/2025	141.19	290.9	497.8	500.0		500.0
32900	451903	Workforce Opportunity Tax Credit	-	9/30/2025	461.24	100.3	121.9	121.9		121.9
32900	451903	UI Re-employment Services & Eligibility Assessments	-	9/30/2025	1,960.07	1,592.3	1,239.1	2,000.0		2,000.0
32900	451903	Alien Labor Cert	-	11/30/2025	126.54	48.5	69.5	131.7		131.7
32900	451903	VETSCON	-	12/31/2025	1,294.30	226.5	284.0	650.0		650.0
32900	451903	State Apprenticeship Expansion Formula 1	-	6/30/2027	388.70	220.5	388.7	388.7		388.7
32900	451903	State Apprenticeship Expansion Formula 2	-	6/30/2027	5,949.9	-	2,991.3	1,488.2		1,488.2
32900	451903	Disloated Worker Grant	-	6/30/2025	800.00	-	800.0	0.0		0.0
32900	425909	NM Works	-	6/30/2025	12,398.30	7,359.8	7,650.0	7,651.3		7,651.3
32900	425909	Career Link	-	6/30/2025	12,398.30	1,379.0	2,748.3	2,748.3		2,748.3
32900	425909	Wage Subsidy	-	6/30/2025	12,398.30	1,800.9	2,000.0	2,000.0		2,000.0
32900	425909	NM Vocational	-	6/30/2025	1,000.00	594.7	1,000.0	1,000.0		1,000.0
32900	425909	NM StepUp	-	6/30/2025	439.81	427.0	439.9	453.0		453.0
32900	451903	Workforce Opportunity InnovationPass Through	-	6/30/2027	33,000.00	24,639.3	33,000.0	33,000.0		33,000.0
32900	451903	Labor Market Inforamtion/Bureau of Labor Statistics	-	9/30/2025	838.07	641.6	834.0	850.0		850.0
32900	451903	Labor Market Information/Employment Training	-	9/30/2027	353.38	28.2	323.9	325.0		325.0
32900	451903	Youth Case Management		6/30/2025	5,000.00	4,934.3	65.7	0.0		0.0
32900	451903	Youth Reemployment and Apprenticeships		6/30/2025	5,000.00	4,442.0	558.0	0.0		
										0.0
TOTALS					136,333.17	71,907.93	94,141.24	88,654.40	0.00	88,654.40

E4

P774 DETAIL

Apprenticeship Programs

BU PCode
63100 P774

State of New Mexico

E4 PCode 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		
32900	520300	Classified Perm Positions F/T	0.0	0.0	0	266.8	0.0	0.0	211.4	478.2	Salaries for Program Manager and Program Coordinators
32900	520500	Temporary Positions F/T & P/T	0.0	0.0	0	0.0	0.0	0.0	906.5	906.5	Pre-Apprenticeship support wages
32900	521100	Group Insurance Premium	0.0	0.0	0	51.3	0.0	0.0	32.5	83.8	Budget estimated based on salaries.
32900	521200	Retirement Contributions	0.0	0.0	0	20.4	0.0	0.0	40.7	61.1	Budget estimated based on Salaries and Retirement contribution rate.
32900	521300	F I C A	0.0	0.0	0	5.3	0.0	0.0	16.2	21.5	Budget estimated based on Salaries and FICA rate.
32900	521410	GSD Work Comp Insur Premium	0.0	0.0	0	0.0	0.0	0.0	0.8	0.8	Calculated based on FY26 Published rates.
32900	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	0.0	0.7	0.7	Calculated based on FY26 Published rates.
32900	521600	Employee Liability Ins Premium	0.0	0.0	0	0.0	0.0	0.0	1.5	1.5	Calculated based on FY26 Published rates.
32900	521700	RHC Act Contributions	0.0	0.0	0	6.2	0.0	0.0	4.2	10.4	Budget estimated based on Salaries and RHC contribution rate.
	200	Personal Services and Employee Bene	0.0	0.0	0	350.0	0.0	0.0	1,214.5	1,564.5	
32900	542100	Employee I/S Mileage & Fares	0.0	0.0	0	2.5	0.0	0.0	9.0	11.5	State Apprenticeship Board Meetings and other travel
32900	542200	Employee I/S Meals & Lodging	0.0	0.0	0	2.5	0.0	0.0	9.0	11.5	State Apprenticeship Board Meetings and other travel
32900	542500	Transp - Fuel & Oil	0.0	0.0	0	0.5	0.0	0.0	0.5	1.0	Budget estimated for FY26
32900	544000	Supply Inventory IT	0.0	0.0	0	5.0	0.0	0.0	17.0	22.0	Monitors, Docking Stations and computer accessories for the program
32900	544100	Supplies-Office Supplies	0.0	0.0	0	0.5	0.0	0.0	1.5	2.0	Budget estimated for FY26
32900	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	Budget estimated for FY26
32900	545700	ISD Services	0.0	0.0	0	0.0	0.0	0.0	2.7	2.7	Calculated based on FY26 Published rates.
32900	545710	DOIT HCM Assessment Fees	0.0	0.0	0	0.0	0.0	0.0	1.3	1.3	Calculated based on FY26 Published rates.
32900	545900	Printing & Photo Services	0.0	0.0	0	0.5	0.0	0.0	1.0	1.5	Budget estimated for FY26
32900	546100	Postage & Mail Services	0.0	0.0	0	0.5	0.0	0.0	1.0	1.5	Budget estimated for FY26
32900	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.1	0.0	0.0	0.6	0.7	Budget estimated for FY26
32900	546320	Utilities - Electricity	0.0	0.0	0	0.3	0.0	0.0	3.8	4.1	Budget estimated for FY26
32900	546330	Utilities - Water	0.0	0.0	0	0.1	0.0	0.0	0.4	0.5	Budget estimated for FY26
32900	546340	Utilities - Natural Gas	0.0	0.0	0	0.1	0.0	0.0	0.3	0.4	Budget estimated for FY26
32900	546500	Rent Of Equipment	0.0	0.0	0	0.2	0.0	0.0	0.5	0.7	Budget estimated for FY26

Apprenticeship Programs

State of New Mexico

BU PCode
63100 P774

E4 PCode 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		
32900	546610	0.0	0.0	0	0.0	0.0	0.0	3.4	3.4	Calculated based on FY26 Published rates.
32900	546700	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	Budget estimated for FY26
32900	546800	0.0	0.0	0	1.0	0.0	0.0	4.5	5.5	Budget estimated for FY26
32900	546900	0.0	0.0	0	0.5	0.0	0.0	1.5	2.0	Budget estimated for FY26
32900	547200	0.0	0.0	0	0.0	0.0	6,791.8	206.4	6,998.2	PWAT distributions to individuals, Tuition Remission
32900	547300	0.0	0.0	0	613.2	0.0	0.0	367.7	980.9	Care and support for the State Apprenticeship program which includes ASBESTOS WORKERS 76 APPRENTICESHIP, ASSOC BLDR & CONTR CONST EDU APP & TRNG, CENTRAL NM ELECTRIC COOPERATIVE INC , CITY OF FARMINGTON, FTI OF DIST COUNCIL 36 JOINT APPREN TTF, INDEPENDENT ELEC CONTRACTORS, JOINT APPRENTICESHIP & TRAINING COMMITTEE, JOINT APPRENTICESHIP COMMITTEE, NM CONTRACTOR APPRENTICESHIP, NM LABOR TRNG & APPRENTICE TRUST FUND, NORTHERN NEW MEXICO IEC, SHEET METAL WORKERS LU NO 49-JATC, SOUTHWEST CARPENTERS TRAINING FUND, WORKFORCE CONNECTION OF CENTRAL NM and CARPENTERS EDUCATIONAL PROGRAM.
32900	549600	0.0	0.0	0	5.0	0.0	0.0	6.0	11.0	NASTAD Conference
32900	549700	0.0	0.0	0	6.5	0.0	0.0	9.4	15.9	NASTAD Conference
	400 Other	0.0	0.0	0	640.0	0.0	6,791.8	647.5	8,079.3	
TOTAL EXPENSE		0.0	0.0	0	990.0	0.0	6,791.8	1,862.0	9,643.8	

E4

P775 DETAIL

Unemployment Insurance

BU PCode
63100 P775

State of New Mexico

E4 PCode 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
00000	520300	Classified Perm Positions F/T	0.0	0.0	712.98	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	90.83	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	166.65	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	20.85	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	120.8	412.6	204.96	0.0	0.0	0.0	412.6	412.6	No Change
32900	520200	Term Positions	1,237.1	466.6	1,313.07	0.0	0.0	0.0	466.6	466.6	No Change
32900	520300	Classified Perm Positions F/T	5,125.2	6,495.1	7,529.64	732.6	0.0	829.9	4,790.6	6,353.1	Moving UI Trainer from UI Division to Program Support under Training Unit.
32900	520400	Classified Perm Positions P/T	21.9	20.0	40.97	0.0	0.0	0.0	20.0	20.0	No Change
32900	520500	Temporary Positions F/T & P/T	113.4	321.0	373.49	0.0	0.0	0.0	321.0	321.0	No Change
32900	520600	Paid Unused Sick Leave	5.1	6.6	0	0.0	0.0	0.0	6.6	6.6	No Change
32900	520700	Overtime & Other Premium Pay	170.2	612.0	0	0.0	0.0	0.0	612.0	612.0	No Change
32900	520800	Annl & Comp Paid At Separation	19.7	73.6	0	0.0	0.0	0.0	73.6	73.6	No Change
32900	521100	Group Insurance Premium	744.6	1,105.2	1,054.74	100.3	0.0	130.4	983.8	1,214.5	Increased insurance costs for the additional Career Transition Specialist for the UI Division
32900	521200	Retirement Contributions	1,264.2	1,477.7	1,868.47	140.9	0.0	159.6	921.2	1,221.7	Increased retirement costs for the additional Career Transition Specialist for the UI Division
32900	521300	F I C A	499.3	758.6	580.18	56.0	0.0	63.5	366.4	485.9	Adjusted based on salaries and FICA contribution rate
32900	521400	Workers' Comp Assessment Fee	1.2	1.5	0	0.0	0.0	0.0	1.3	1.3	Calculated as per published FY26 rates
32900	521410	GSD Work Comp Insur Premium	42.6	18.9	0	0.0	0.0	0.0	30.8	30.8	Calculated as per published FY26 rates
32900	521500	Unemployment Comp Premium	11.7	60.2	0	0.0	0.0	0.0	25.2	25.2	Calculated as per published FY26 rates
32900	521600	Employee Liability Ins Premium	37.3	30.5	0	0.0	0.0	0.0	54.5	54.5	Calculated as per published FY26 rates
32900	521700	RHC Act Contributions	131.5	168.8	203.1	14.7	0.0	16.6	95.7	127.0	Adjusted based on salaries and RHC contribution rate
	200	Personal Services and Employee Bene	9,545.8	12,028.9	14,203.64	1,044.5	0.0	1,200.0	9,181.9	11,426.4	
32900	542100	Employee I/S Mileage & Fares	0.4	0.5	0	2.5	0.0	15.0	22.5	40.0	Budget estimate based on budget and actuals last year and projections for FY26
32900	542200	Employee I/S Meals & Lodging	1.9	5.0	0	5.0	0.0	20.0	28.5	53.5	Budget estimate based on budget and actuals last year and projections for FY26
32900	542500	Transp - Fuel & Oil	1.7	0.1	0	0.0	0.0	1.5	2.0	3.5	Budget estimate based on budget and actuals last year and projections for FY26
32900	542600	Transp - Parts & Supplies	0.2	0.6	0	0.0	0.0	0.0	1.0	1.0	Budget estimate based on budget and actuals last year and projections for FY26

Unemployment Insurance

BU PCode
63100 P775

State of New Mexico

E4 PCode 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		
32900	542700	Transp - Transp Insurance	1.5	0.0	0	0.0	0.0	0.0	0.1	0.1 Budget estimate based on budget and actuals last year and projections for FY26
32900	542800	State Transp Pool Charges	11.0	2.5	0	0.0	0.0	0.0	0.0	0.0
32900	543100	Maint - Grounds & Roadways	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0 Budget estimate based on budget and actuals last year and projections for FY26
32900	543200	Maint - Furn, Fixt, Equipment	1.2	10.4	0	0.0	0.0	0.0	10.4	10.4 Budget estimate based on budget and actuals last year and projections for FY26
32900	543300	Maint - Buildings & Structures	41.3	13.5	0	0.0	0.0	0.0	13.5	13.5 Budget estimate based on budget and actuals last year and projections for FY26
32900	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.1	0.1 Calculated as per published FY26 rates
32900	543500	Maint - Supplies	9.8	1.5	0	0.5	0.0	0.5	1.5	2.5 Budget estimate based on budget and actuals last year and projections for FY26
32900	543700	Maintenance Services	0.1	0.4	0	0.0	0.0	0.0	0.5	0.5 Budget estimate based on budget and actuals last year and projections for FY26
32900	543820	Maintenance IT	0.0	56.5	0	5.0	0.0	50.0	82.5	137.5 Budget estimate based on budget and actuals last year and projections for FY26
32900	543830	IT HW/SW Agreements	2.7	1.9	0	5.0	0.0	10.0	99.1	114.1 Budget estimate based on budget and actuals last year and projections for FY26
32900	544000	Supply Inventory IT	28.4	74.1	0	5.0	0.0	75.0	55.0	135.0 Budget estimate based on budget and actuals last year and projections for FY26
32900	544100	Supplies-Office Supplies	29.7	29.3	0	1.0	0.0	10.0	12.8	23.8 Budget estimate based on budget and actuals last year and projections for FY26
32900	544700	Supplies-Clothing,Uniforms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	544900	Supplies-Inventory Exempt	0.4	0.0	0	0.0	0.0	0.0	6.3	6.3 Budget estimate based on budget and actuals last year and projections for FY26
32900	545600	Reporting & Recording	10.1	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	545700	ISD Services	151.8	82.2	0	0.0	0.0	0.0	100.9	100.9 Calculated as per published FY26 rates
32900	545710	DOIT HCM Assessment Fees	95.8	63.1	0	0.0	0.0	0.0	51.8	51.8 Calculated as per published FY26 rates
32900	545900	Printing & Photo Services	2.7	5.8	0	0.5	0.0	0.0	6.3	6.8 Budget estimate based on budget and actuals last year and projections for FY26
32900	546100	Postage & Mail Services	313.1	400.0	0	0.0	0.0	15.0	451.0	466.0 Budget estimate based on budget and actuals last year and projections for FY26
32900	546310	Utilities - Sewer/Garbage	6.0	4.0	0	0.1	0.0	2.0	4.5	6.6 Budget estimate based on budget and actuals last year and projections for FY26
32900	546320	Utilities - Electricity	59.9	4.3	0	0.5	0.0	2.5	5.1	8.1 Budget estimate based on budget and actuals last year and projections for FY26
32900	546330	Utilities - Water	5.6	4.7	0	0.2	0.0	1.5	5.2	6.9 Budget estimate based on budget and actuals last year and projections for FY26
32900	546340	Utilities - Natural Gas	1.0	3.2	0	0.3	0.0	1.0	3.6	4.9 Budget estimate based on budget and actuals last year and projections for FY26

Unemployment Insurance

BU PCode
63100 P775

State of New Mexico

E4 PCode 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		
32900	546400	Rent Of Land & Buildings	111.1	43.6	0	0.0	0.0	0.0	51.8	51.8 Budget estimate based on budget and actuals last year and projections for FY26
32900	546500	Rent Of Equipment	65.0	61.6	0	0.5	0.0	5.0	62.1	67.6 Budget estimate based on budget and actuals last year and projections for FY26
32900	546600	Communications	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0 Budget estimate based on budget and actuals last year and projections for FY26
32900	546610	DOIT Telecommunications	138.3	184.0	0	0.0	0.0	0.0	126.4	126.4 Calculated as per published FY26 rates
32900	546700	Subscriptions/Dues/License Fee	24.2	13.0	0	0.5	0.0	0.0	25.5	26.0 Budget estimate based on budget and actuals last year and projections for FY26
32900	546800	Employee Training & Education	5.8	1.6	0	2.5	0.0	7.5	15.0	25.0 Budget estimate based on budget and actuals last year and projections for FY26
32900	546900	Advertising	0.0	1.3	0	1.1	0.0	598.5	26.5	626.1 Business Development and Outreach for the CTS.
32900	547105	Bank Fees/Services	0.9	0.0	0	10.0	0.0	0.0	0.0	10.0 Budget estimate based on budget and actuals last year and projections for FY26
32900	547800	Debt Service-Interest	0.0	263.9	0	0.0	0.0	0.0	0.0	0.0
32900	547900	Miscellaneous Expense	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	547909	Misc Expense Interagency	0.0	2.8	0	0.0	0.0	0.0	0.0	0.0
32900	547999	Request to Pay Prior Year	25.3	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	548110	Land - Improvements	0.0	443.6	0	0.0	0.0	0.0	0.0	0.0
32900	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	548900	Buildings & Structures	0.0	7.5	0	0.0	0.0	0.0	0.0	0.0
32900	549600	Employee O/S Mileage & Fares	12.4	13.5	0	7.3	0.0	12.5	31.5	51.3 Budget estimate based on budget and actuals last year and projections for FY26
32900	549700	Employee O/S Meals & Lodging	16.4	0.0	0	7.5	0.0	12.5	33.0	53.0 Budget estimate based on budget and actuals last year and projections for FY26
	400 Other		1,177.4	1,800.0	0	55.0	0.0	840.0	1,336.0	2,231.0
TOTAL EXPENSE			10,723.2	13,828.9		1,099.5	0.0	2,040.0	10,517.9	13,657.4

E4

P776 DETAIL

Labor Relations

BU PCode
63100 P776

State of New Mexico

E4 PCode 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
00000	520300	Classified Perm Positions F/T	0.0	0.0	995.69	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	83.47	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	210.08	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	61.03	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	26.77	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	125.4	0.0	127.95	0.0	0.0	0.0	0.0	0.0	Built into Classified PERM positions
32900	520200	Term Positions	186.8	0.0	171.58	0.0	0.0	0.0	0.0	0.0	
32900	520300	Classified Perm Positions F/T	2,190.9	3,803.0	2,611.56	3,423.1	0.0	307.4	68.3	3,798.8	One LRD trainer moving to Program support. Addition of \$316K from PWAT fund and reduction of EECO funds in PSEB by \$100K as less revenue being received and expected in FY26. Transfer or budget initially appropriated to DWS in 200 category to 400 category for CCOH costs.
32900	520600	Paid Unused Sick Leave	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	4.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520800	Annl & Comp Paid At Separation	5.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	521100	Group Insurance Premium	270.1	729.6	312.03	674.1	0.0	51.4	12.0	737.5	Budget estimate based on salaries and FTE for the division.
32900	521200	Retirement Contributions	493.0	761.9	574.71	659.2	0.0	64.9	13.1	737.2	Budget estimate based on salaries and Retirement Contribution rate
32900	521300	F I C A	184.6	313.1	178.54	262.1	0.0	25.7	5.2	293.0	Budget estimate based on salaries and FICA rate
32900	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.6	0.0	0.0	0.0	0.6	Calculated based on FY26 published rates.
32900	521410	GSD Work Comp Insur Premium	9.1	4.8	0	13.0	0.0	0.0	0.0	13.0	Calculated based on FY26 published rates.
32900	521500	Unemployment Comp Premium	2.5	15.2	0	10.7	0.0	0.0	0.0	10.7	Calculated based on FY26 published rates.
32900	521600	Employee Liability Ins Premium	7.9	7.7	0	23.0	0.0	0.0	0.0	23.0	Calculated based on FY26 published rates.
32900	521700	RHC Act Contributions	49.6	81.8	61.58	68.1	0.0	6.8	1.4	76.3	Budget estimate based on salaries and RHC rate
	200	Personal Services and Employee Bene	3,531.2	5,717.5	5,414.98	5,133.9	0.0	456.2	100.0	5,690.1	
32900	542100	Employee I/S Mileage & Fares	0.2	5.5	0	0.0	0.0	6.0	1.0	7.0	Budget estimate based on budget/actuals from last year and projections for FY26.
32900	542200	Employee I/S Meals & Lodging	7.3	12.5	0	0.0	0.0	12.0	2.0	14.0	Budget estimate based on budget/actuals from last year and projections for FY26.

Labor Relations

BU PCode
63100 P776

State of New Mexico

E4 PCode 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		
32900	542300	Brd & Comm Mbr Meals & Lodging	0.0	3.5	0	0.0	0.0	3.5	0.0	3.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	542500	Transp - Fuel & Oil	5.9	10.5	0	0.0	0.0	5.5	0.0	5.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	542600	Transp - Parts & Supplies	0.1	0.5	0	0.0	0.0	0.0	0.5	0.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	542700	Transp - Transp Insurance	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	542800	State Transp Pool Charges	19.9	5.0	0	25.4	0.0	0.0	0.0	25.4 Calculated based on FY26 published rates.
32900	543100	Maint - Grounds & Roadways	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	543200	Maint - Furn, Fixt, Equipment	2.3	2.5	0	0.0	0.0	2.5	0.0	2.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	543300	Maint - Buildings & Structures	9.3	1.5	0	0.0	0.0	1.5	0.0	1.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	543500	Maint - Supplies	1.9	3.0	0	0.0	0.0	3.0	0.0	3.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	543700	Maintenance Services	0.0	2.5	0	0.0	0.0	0.0	0.0	0.0
32900	543820	Maintenance IT	0.0	13.3	0	13.3	0.0	5.0	0.0	18.3 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	543830	IT HW/SW Agreements	0.0	41.9	0	18.7	0.0	5.0	0.0	23.7 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	544000	Supply Inventory IT	0.2	24.8	0	10.0	0.0	5.0	0.0	15.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	544100	Supplies-Office Supplies	9.9	16.0	0	5.0	0.0	0.5	0.0	5.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	544400	Supplies-Field Supplies	0.3	5.0	0	0.0	0.0	5.0	0.0	5.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	544700	Supplies-Clothing,Uniforms,Linen	0.2	0.5	0	0.0	0.0	0.0	0.0	0.0
32900	544900	Supplies-Inventory Exempt	0.0	40.0	0	20.0	0.0	15.0	10.6	45.6 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	545600	Reporting & Recording	0.8	5.0	0	0.0	0.0	5.0	0.0	5.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	545700	ISD Services	29.0	20.8	0	42.6	0.0	0.0	0.0	42.6 Calculated based on FY26 published rates.
32900	545710	DOIT HCM Assessment Fees	18.3	16.0	0	21.9	0.0	0.0	0.0	21.9 Calculated based on FY26 published rates.
32900	545900	Printing & Photo Services	1.4	6.0	0	1.5	0.0	4.3	5.0	10.8 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546100	Postage & Mail Services	37.3	25.0	0	0.0	0.0	30.0	2.9	32.9 Budget estimate based on budget/actuals from last year and projections for FY26.

Labor Relations

BU PCode
63100 P776

State of New Mexico

E4 PCode 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		
32900	546200	Bond Assurity for Employees	0.0	0.5	0	0.0	0.0	0.0	0.5	0.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546310	Utilities - Sewer/Garbage	1.3	2.5	0	0.5	0.0	2.0	1.0	3.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546320	Utilities - Electricity	12.1	20.0	0	2.5	0.0	15.0	7.5	25.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546330	Utilities - Water	1.0	3.0	0	0.5	0.0	2.5	1.0	4.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546340	Utilities - Natural Gas	0.3	2.5	0	0.5	0.0	1.5	1.0	3.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546400	Rent Of Land & Buildings	0.0	30.0	0	0.0	0.0	0.0	0.0	0.0
32900	546500	Rent Of Equipment	11.4	16.9	0	0.0	0.0	10.0	5.0	15.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546610	DOIT Telecommunications	57.0	39.1	0	53.3	0.0	0.0	0.0	53.3 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546700	Subscriptions/Dues/License Fee	7.1	16.5	0	0.0	0.0	3.0	0.0	3.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546800	Employee Training & Education	4.0	11.5	0	5.0	0.0	6.7	6.0	17.7 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546900	Advertising	3.9	4.0	0	1.8	0.0	5.0	3.0	9.8 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	547105	Bank Fees/Services	9.7	0.0	0	0.0	0.0	15.0	0.0	15.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	547900	Miscellaneous Expense	1.2	3.0	0	0.0	0.0	0.0	0.0	0.0
32900	547999	Request to Pay Prior Year	1.3	4.0	0	0.0	0.0	0.0	0.0	0.0
32900	549600	Employee O/S Mileage & Fares	2.3	0.0	0	1.0	0.0	6.5	1.5	9.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	549700	Employee O/S Meals & Lodging	1.8	3.1	0	1.5	0.0	13.5	1.5	16.5 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	549800	Brd & Comm O/S Mileage & Fares	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0
32900	549900	Brd & Comm O/S Meals & Lodging	0.0	1.5	0	0.0	0.0	0.0	0.0	0.0
	400	Other	259.1	420.9	0	225.0	0.0	189.5	50.0	464.5
TOTAL EXPENSE			3,790.2	6,138.4		5,358.9	0.0	645.7	150.0	6,154.6

E4

P777 DETAIL

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	150.85	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	11.06	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	9.25	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.86	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	(2.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520200	Term Positions	495.7	364.8	589.09	0.0	0.0	0.0	364.8	364.8	No change
32900	520300	Classified Perm Positions F/T	2,790.6	3,655.8	3,415.85	666.8	0.0	0.0	2,748.7	3,415.5	Records Unit moving to Adiminstrative Services Divison 4 FTEs
32900	520500	Temporary Positions F/T & P/T	2.2	28.0	38.31	0.0	0.0	0.0	28.0	28.0	No Change
32900	520600	Paid Unused Sick Leave	9.0	1.7	0	0.0	0.0	0.0	1.7	1.7	No change
32900	520700	Overtime & Other Premium Pay	52.3	91.6	0	0.0	0.0	0.0	91.6	91.6	No Change
32900	520800	Annl & Comp Paid At Separation	35.3	12.8	0	0.0	0.0	0.0	12.8	12.8	No Change
32900	521100	Group Insurance Premium	260.4	383.1	353.64	40.0	0.0	0.0	282.4	322.4	
32900	521200	Retirement Contributions	621.0	699.1	757.4	128.3	0.0	0.0	534.0	662.3	Calculated based on salaries and contribution rate
32900	521300	F I C A	243.2	280.8	247.94	51.0	0.0	0.0	212.4	263.4	Calculated based on salaries and FICA rate
32900	521400	Workers' Comp Assessment Fee	0.4	0.5	0	0.0	0.0	0.0	0.5	0.5	Calculated based on FY26 Published Rates
32900	521410	GSD Work Comp Insur Premium	10.3	6.1	0	0.0	0.0	0.0	10.2	10.2	Calculated based on FY26 Published Rates
32900	521500	Unemployment Comp Premium	2.8	19.4	0	0.0	0.0	0.0	8.4	8.4	Calculated based on FY26 Published Rates
32900	521600	Employee Liability Ins Premium	9.0	9.9	0	0.0	0.0	0.0	18.1	18.1	Calculated based on FY26 Published Rates
32900	521700	RHC Act Contributions	66.2	73.3	81.24	13.3	0.0	0.0	55.4	68.7	Budget estimated based on budget/actuals expenses last year and projections for FY26
	200	Personal Services and Employee Bene	4,596.5	5,626.9	5,699.09	899.4	0.0	0.0	4,369.0	5,268.4	
32900	542100	Employee I/S Mileage & Fares	0.3	1.0	0	2.5	0.0	0.0	1.0	3.5	Budget estimated based on budget/actuals expenses last year and projections for FY26
32900	542200	Employee I/S Meals & Lodging	2.8	1.0	0	4.5	0.0	0.0	1.0	5.5	Budget estimated based on budget/actuals expenses last year and projections for FY26
32900	542500	Transp - Fuel & Oil	2.6	0.4	0	0.5	0.0	0.0	0.4	0.9	Budget estimated based on budget/actuals expenses last year and projections for FY26

Workforce Technology

BU PCode
63100 P777

State of New Mexico

E4 PCode 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
32900	542600	Transp - Parts & Supplies	0.1	0.3	0	0.2	0.0	0.0	0.3	0.5	Budget estimated based on budget/actuals expenses last year and projections for FY26
32900	542700	Transp - Transp Insurance	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	542800	State Transp Pool Charges	7.4	2.5	0	0.0	0.0	0.0	5.6	5.6	Budget estimated based on budget/actuals expenses last year and projections for FY26
32900	543100	Maint - Grounds & Roadways	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543200	Maint - Furn, Fixt, Equipment	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543300	Maint - Buildings & Structures	13.0	2.5	0	0.0	0.0	0.0	0.0	0.0	Budget estimated based on budget/actuals expenses last year and projections for FY26
32900	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543500	Maint - Supplies	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543700	Maintenance Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543820	Maintenance IT	1.2	0.1	0	0.0	0.0	0.0	0.0	0.0	
32900	543830	IT HW/SW Agreements	7,261.9	7,773.6	0	2,676.1	0.0	732.5	4,586.5	7,995.1	Estimated increase in the cost of IT contracts for FY26
32900	544000	Supply Inventory IT	48.6	41.0	0	5.0	0.0	0.0	36.9	41.9	No Change
32900	544100	Supplies-Office Supplies	3.1	5.8	0	4.8	0.0	0.0	1.0	5.8	No Change
32900	544400	Supplies-Field Supplies	0.0	0.6	0	0.6	0.0	0.0	0.0	0.6	No Change
32900	544700	Supplies-Clothing,Uniforms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544900	Supplies-Inventory Exempt	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	545700	ISD Services	53.2	26.6	0	0.0	0.0	0.0	33.4	33.4	Calculated based on FY26 Published Rates
32900	545710	DOIT HCM Assessment Fees	33.8	20.4	0	0.0	0.0	0.0	17.2	17.2	Calculated based on FY26 Published Rates
32900	545900	Printing & Photo Services	0.4	0.0	0	1.5	0.0	0.0	0.0	1.5	Budget estimate for FY26
32900	546100	Postage & Mail Services	0.8	1.0	0	2.5	0.0	0.0	1.0	3.5	Budget estimated based on budget/actuals expenses last year and projections for FY26
32900	546310	Utilities - Sewer/Garbage	1.9	3.0	0	0.3	0.0	0.0	3.5	3.8	Slight budget Increase for estimated increase cost of utilities for FY26
32900	546320	Utilities - Electricity	19.1	24.8	0	0.5	0.0	0.0	25.0	25.5	Slight budget Increase for estimated increase cost of utilities for FY26
32900	546330	Utilities - Water	1.8	3.5	0	0.2	0.0	0.0	4.0	4.2	Slight budget Increase for estimated increase cost of utilities for FY26
32900	546340	Utilities - Natural Gas	0.3	2.5	0	0.2	0.0	0.0	3.0	3.2	Slight budget Increase for estimated increase cost of utilities for FY26

Workforce Technology

State of New Mexico

BU PCode
63100 P777

E4 PCode 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		
32900	546500	Rent Of Equipment	115.7	127.1	0	5.0	0.0	0.0	0.0	5.0	Costs included in IT hardware and software agreements
32900	546600	Communications	13.5	54.1	0	0.0	0.0	0.0	13.6	13.6	Budget estimated based on budget/actuals expenses last year and projections for FY26
32900	546610	DOIT Telecommunications	79.9	45.6	0	0.0	0.0	0.0	41.8	41.8	Calculated based on FY26 Published Rates
32900	546700	Subscriptions/Dues/License Fee	6.3	5.3	0	1.5	0.0	0.0	4.4	5.9	Slight budget Increase for estimated increase in cost of utilities for FY26
32900	546800	Employee Training & Education	21.7	4.0	0	5.0	0.0	0.0	0.0	5.0	Estimated for FY26
32900	547900	Miscellaneous Expense	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547999	Request to Pay Prior Year	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	549600	Employee O/S Mileage & Fares	4.2	0.0	0	5.0	0.0	0.0	5.0	10.0	More Staff expected to attend NASWA and IT conferences
32900	549700	Employee O/S Meals & Lodging	6.2	0.0	0	8.0	0.0	0.0	9.0	17.0	More Staff expected to attend NASWA and IT conferences
	400	Other	7,707.0	8,146.7	0	2,723.9	0.0	732.5	4,793.6	8,250.0	
TOTAL EXPENSE			12,303.5	13,773.6		3,623.3	0.0	732.5	9,162.6	13,518.4	

E4

P778 DETAIL

Employment Services

BU PCode
63100 P778

State of New Mexico

E4 PCode 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
00000	520300	Classified Perm Positions F/T	0.0	0.0	1,965.77	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	225.07	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	467.03	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	120.49	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	58.27	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	276.0	116.4	198.66	0.0	0.0	0.0	30.5	30.5	Built into Classified Perm Positions
32900	520200	Term Positions	3,192.0	2,711.0	3,107.24	0.0	0.0	2,900.0	560.0	3,460.0	Increase funding for RESEA and VETSCON grants
32900	520300	Classified Perm Positions F/T	8,329.8	11,621.7	11,745.43	170.7	0.0	2,684.1	7,450.2	10,305.0	Moving 4 Trainers, ES and TANF to Program Support, 4 FTE's to the new Apprenticeship Programs P Code.
32900	520500	Temporary Positions F/T & P/T	1,414.7	4,348.5	2,234.14	0.0	0.0	4,348.5	0.0	4,348.5	No Change
32900	520600	Paid Unused Sick Leave	6.4	2.2	0	0.0	0.0	0.0	1.2	1.2	Budget Estimated for FY26
32900	520700	Overtime & Other Premium Pay	47.2	14.0	0	0.0	0.0	0.0	11.0	11.0	Budget Estimated for FY26
32900	520800	Annl & Comp Paid At Separation	48.8	18.5	0	0.0	0.0	0.0	14.0	14.0	Budget Estimated for FY26
32900	520900	Differential Pay	0.0	215.5	0	0.0	0.0	0.0	215.5	215.5	No Change
32900	521100	Group Insurance Premium	1,460.0	1,604.9	1,809.13	30.0	0.0	405.0	1,147.8	1,582.8	Budget estimated based on salaries and FTE adjustment for FY26
32900	521200	Retirement Contributions	2,248.9	1,524.6	2,951.42	32.8	0.0	1,074.4	1,180.1	2,287.3	Budget adjustment based on FTE adjustment and actuals from last year.
32900	521300	F I C A	972.4	917.2	1,059.24	13.1	0.0	728.6	455.3	1,197.0	Budget estimated on FTE and calculated based on salaries and FICA rate
32900	521400	Workers' Comp Assessment Fee	(0.9)	3.4	0	0.0	0.0	0.0	3.0	3.0	Calculated as per FY26 published rates
32900	521410	GSD Work Comp Insur Premium	45.7	42.4	0	0.0	0.0	0.0	67.7	67.7	Calculated as per FY26 published rates
32900	521500	Unemployment Comp Premium	12.6	135.1	0	0.0	0.0	0.0	55.3	55.3	Calculated as per FY26 published rates
32900	521600	Employee Liability Ins Premium	40.0	68.4	0	0.0	0.0	0.0	119.8	119.8	Calculated as per FY26 published rates
32900	521700	RHC Act Contributions	224.0	251.2	319.69	3.4	0.0	111.6	155.6	270.6	Budget estimated on FTE and calculated based on salaries and RHC rate
32900	523000	COVID Related Admin Leave	0.0	17.6	0	0.0	0.0	0.0	0.0	0.0	
32900	523200	COVID Related Time Worked	0.0	5.8	0	0.0	0.0	0.0	0.0	0.0	
39200	520300	Classified Perm Positions F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal Services and Employee Bene	18,317.4	23,618.4	26,261.58	250.0	0.0	12,252.2	11,467.0	23,969.2	
32900	542100	Employee I/S Mileage & Fares	6.5	25.0	0	5.0	0.0	10.5	7.4	22.9	Budget estimate based on budget and actuals for last year and projections for FY26.

Employment Services

BU PCode
63100 P778

State of New Mexico

E4 PCode 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		
32900	542200	Employee I/S Meals & Lodging	117.9	137.3	0	5.0	0.0	40.5	84.5	130.0	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	542300	Brd & Comm Mbr Meals & Lodging	0.4	5.0	0	5.0	0.0	0.0	0.0	5.0	No Change
32900	542500	Transp - Fuel & Oil	26.9	7.7	0	0.0	0.0	8.0	7.9	15.9	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	542600	Transp - Parts & Supplies	10.0	4.3	0	0.0	0.0	0.0	4.5	4.5	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	542700	Transp - Transp Insurance	1.6	0.1	0	0.0	0.0	0.0	0.2	0.2	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	542800	State Transp Pool Charges	177.1	101.3	0	40.5	0.0	28.0	213.8	282.3	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	543100	Maint - Grounds & Roadways	7.0	2.9	0	0.0	0.0	0.0	2.9	2.9	No Change
32900	543200	Maint - Furn, Fixt, Equipment	8.8	5.8	0	0.0	0.0	0.0	5.7	5.7	No Change
32900	543300	Maint - Buildings & Structures	65.2	30.4	0	0.0	0.0	0.0	29.9	29.9	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	543400	Maint - Property Insurance	0.0	0.2	0	0.2	0.0	0.0	0.2	0.4	Calculated as per FY26 published rates
32900	543500	Maint - Supplies	15.0	4.6	0	0.0	0.0	0.0	4.5	4.5	No Change
32900	543700	Maintenance Services	0.4	8.5	0	0.0	0.0	0.0	8.5	8.5	No Change
32900	543830	IT HW/SW Agreements	27.1	130.6	0	0.0	0.0	353.3	1,634.9	1,988.2	
32900	544000	Supply Inventory IT	91.0	190.5	0	14.0	0.0	15.0	33.4	62.4	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	544100	Supplies-Office Supplies	28.3	50.4	0	9.0	0.0	10.5	24.0	43.5	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544700	Supplies-Clothing,Uniforms,Linen	18.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	544800	Supplies-Education&Recreation	6.2	1.1	0	0.0	0.0	0.0	1.1	1.1	No Change
32900	544900	Supplies-Inventory Exempt	28.5	0.0	0	0.0	0.0	30.0	0.0	30.0	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	545600	Reporting & Recording	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	545700	ISD Services	29.2	184.4	0	27.6	0.0	25.0	169.2	221.8	Calculated as per FY26 published rates
32900	545710	DOIT HCM Assessment Fees	18.1	141.7	0	22.0	0.0	10.0	81.8	113.8	Calculated as per FY26 published rates

Employment Services

BU PCode
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State of New Mexico

E4 PCode 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		
32900	545900	Printing & Photo Services	14.9	2.0	0	4.5	0.0	1.5	2.3	8.3	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546100	Postage & Mail Services	13.3	37.5	0	2.5	0.0	10.0	4.6	17.1	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546310	Utilities - Sewer/Garbage	11.8	11.4	0	1.0	0.0	0.3	10.8	12.1	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546320	Utilities - Electricity	49.8	43.3	0	5.0	0.0	3.0	42.6	50.6	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546330	Utilities - Water	6.9	8.1	0	0.8	0.0	0.3	7.9	9.0	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546340	Utilities - Natural Gas	7.5	12.2	0	0.7	0.0	0.1	11.7	12.5	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546400	Rent Of Land & Buildings	52.0	84.3	0	0.0	0.0	5.0	3.4	8.4	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546500	Rent Of Equipment	49.1	18.0	0	1.5	0.0	20.0	16.8	38.3	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546600	Communications	42.4	132.6	0	0.0	0.0	0.0	30.8	30.8	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546610	DOIT Telecommunications	170.0	195.2	0	38.3	0.0	125.0	114.3	277.6	Calculated as per FY26 published rates
32900	546700	Subscriptions/Dues/License Fee	40.2	19.5	0	1.5	0.0	1.5	21.0	24.0	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546800	Employee Training & Education	56.0	15.8	0	5.0	0.0	5.0	18.0	28.0	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	546900	Advertising	12.7	12.0	0	5.0	0.0	5.0	10.0	20.0	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	547105	Bank Fees/Services	56.2	0.0	0	2.5	0.0	0.0	0.0	2.5	PWAT bank fees built into the Apprenticeship Program P Code
32900	547200	Grants To Individuals	23.0	60.0	0	0.0	0.0	0.0	0.0	0.0	
32900	547300	Care & Support	0.0	2,654.5	0	0.0	0.0	690.0	0.0	690.0	NM Vocational Training Grant supporting services
32900	547400	Grants To Local Governments	38.3	4,068.0	0	0.0	0.0	0.0	5,049.6	5,049.6	Increased funding for the Americorps grant pass through.

Employment Services

State of New Mexico

BU PCode
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E4 PCode 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				
32900	547410	Grants To Public Schools&Univ	78.3	8.5	0	0.0	0.0	0.0	0.0	0.0	0.0	Budget moved to the Apprenticeship Program P code.
32900	547420	Grants -Higher Ed (in CAFR)	74.3	800.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Budget moved to the Apprenticeship Program P code.
32900	547440	Grants To Other Entities	6,116.8	400.0	0	0.0	0.0	0.0	0.0	0.0	0.0	Americoprs pass through funding budgete in grants to local governments.
32900	547900	Miscellaneous Expense	34.1	69.3	0	0.0	0.0	0.0	0.0	0.0	0.0	
32900	547909	Misc Expense Interagency	0.0	537.9	0	0.0	0.0	0.0	0.0	0.0	0.0	
32900	547999	Request to Pay Prior Year	6.1	6.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
32900	548400	Other Equipment	11.6	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
32900	549600	Employee O/S Mileage & Fares	17.7	19.4	0	0.0	0.0	5.2	25.4	30.6	30.6	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	549700	Employee O/S Meals & Lodging	28.2	26.2	0	0.0	0.0	7.7	36.3	44.0	44.0	Budget estimate based on budget and actuals for last year and projections for FY26.
32900	549800	Brd & Comm O/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400	Other	7,696.9	10,274.5	0	196.6	0.0	1,410.4	7,719.9	9,326.9	9,326.9	
TOTAL EXPENSE			26,014.3	33,892.9		446.6	0.0	13,662.6	19,186.9	33,296.1	33,296.1	

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Program Support

BU PCode
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State of New Mexico

E4 PCode 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
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	52.35	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	687.17	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	55.31	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	150.77	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	45.35	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	19.33	0.0	0.0	0.0	0.0	0.0	
32900	520100	Exempt Perm Positions P/T&F/T	649.3	0.0	788.79	0.0	0.0	0.0	0.0	0.0	Built into the Classified PERM positions
32900	520200	Term Positions	93.2	0.0	75.62	0.0	0.0	0.0	0.0	0.0	
32900	520300	Classified Perm Positions F/T	5,200.2	7,234.0	6,217.07	234.3	0.0	271.6	7,475.5	7,981.4	Moving Records Unit, ES Trainers and increase budget for SAE through WIOA funding into Program Support Division
32900	520500	Temporary Positions F/T & P/T	9.4	0.0	69.72	0.0	0.0	0.0	0.0	0.0	
32900	520600	Paid Unused Sick Leave	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520700	Overtime & Other Premium Pay	53.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520800	Annl & Comp Paid At Separation	26.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	520900	Differential Pay	0.0	135.7	0	0.0	0.0	0.0	125.2	125.2	
32900	521100	Group Insurance Premium	543.9	782.7	618.62	40.0	0.0	25.0	867.6	932.6	Budget estimated on FTE count, adjustment and budget/actuals from last year.
32900	521200	Retirement Contributions	1,110.0	1,488.2	1,332.11	45.1	0.0	52.3	1,486.6	1,584.0	Budget estimated based on salaries and retirement contribution rate
32900	521300	F I C A	430.4	623.6	438.68	17.9	0.0	20.8	591.1	629.8	Budget estimated based on salaries and retirement FICA rate
32900	521400	Workers' Comp Assessment Fee	0.8	1.0	0	0.0	0.0	0.0	1.2	1.2	Calculated based on FY26 Published rates
32900	521410	GSD Work Comp Insur Premium	21.6	12.5	0	0.0	0.0	0.0	24.2	24.2	Calculated based on FY26 Published rates
32900	521500	Unemployment Comp Premium	5.9	39.6	0	0.0	0.0	0.0	19.8	19.8	Calculated based on FY26 Published rates
32900	521600	Employee Liability Ins Premium	18.9	20.1	0	0.0	0.0	0.0	42.7	42.7	Calculated based on FY26 Published rates
32900	521700	RHC Act Contributions	115.4	162.9	142.17	4.7	0.0	5.4	154.4	164.5	Budget estimated based on salaries and retirement RHC rate
	200	Personal Services and Employee Bene	8,282.6	10,500.3	10,693.06	342.0	0.0	375.1	10,788.3	11,505.4	
32900	542100	Employee I/S Mileage & Fares	5.5	4.5	0	0.0	0.0	0.0	13.5	13.5	Budget estimate based on budget/actuals from last year and projections for FY26.
32900	542200	Employee I/S Meals & Lodging	27.0	18.5	0	0.0	0.0	0.0	28.0	28.0	Budget estimate based on budget/actuals from last year and projections for FY26.
32900	542300	Brd & Comm Mbr Meals & Lodging	0.3	1.0	0	0.0	0.0	0.0	1.5	1.5	Budget estimate based on budget/actuals from last year and projections for FY26.

Program Support

BU PCode
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State of New Mexico

E4 PCode 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		
32900	542310	Brd & Comm Mbr Mileage & Fares	1.7	1.0	0	0.0	0.0	0.0	1.5	1.5	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	542500	Transp - Fuel & Oil	1.9	3.0	0	0.0	0.0	0.0	4.1	4.1	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	542600	Transp - Parts & Supplies	0.1	1.6	0	0.0	0.0	0.0	1.6	1.6	No Change
32900	542700	Transp - Transp Insurance	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	542800	State Transp Pool Charges	17.1	140.7	0	0.0	0.0	0.0	61.0	61.0	Calculated based on FY26 Published rates
32900	543100	Maint - Grounds & Roadways	17.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
32900	543200	Maint - Furn, Fixt, Equipment	1.0	0.8	0	0.0	0.0	0.0	0.8	0.8	No Change
32900	543300	Maint - Buildings & Structures	35.4	13.9	0	0.0	0.0	0.0	7.3	7.3	Budget projected for FY26
32900	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Calculated based on FY26 Published rates
32900	543500	Maint - Supplies	11.6	10.6	0	0.0	0.0	0.0	10.6	10.6	No Change
32900	543700	Maintenance Services	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	No Change
32900	543820	Maintenance IT	0.0	92.3	0	0.0	0.0	0.0	10.0	10.0	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	543830	IT HW/SW Agreements	9.4	24.5	0	0.0	0.0	84.8	110.2	195.0	
32900	544000	Supply Inventory IT	27.2	68.0	0	0.0	0.0	0.0	46.5	46.5	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	544100	Supplies-Office Supplies	24.9	17.8	0	0.0	0.0	0.0	18.3	18.3	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	544200	Supplies-Medical,Lab,Personal	0.0	2.2	0	0.0	0.0	0.0	2.1	2.1	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	544400	Supplies-Field Supplies	1.0	2.5	0	0.0	0.0	0.0	0.0	0.0	
32900	544700	Supplies-Clothing,Unifrms,Linen	0.3	1.0	0	0.0	0.0	0.0	1.0	1.0	No Change
32900	544900	Supplies-Inventory Exempt	1.6	29.9	0	0.0	0.0	0.0	16.7	16.7	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	545600	Reporting & Recording	0.6	12.0	0	0.0	0.0	0.0	9.5	9.5	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	545700	ISD Services	102.9	54.1	0	0.0	0.0	0.0	79.1	79.1	Calculated based on FY26 Published rates
32900	545710	DOIT HCM Assessment Fees	65.4	41.6	0	0.0	0.0	0.0	40.5	40.5	Calculated based on FY26 Published rates
32900	545900	Printing & Photo Services	9.8	6.9	0	0.0	0.0	0.0	7.4	7.4	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	546100	Postage & Mail Services	8.8	8.2	0	0.0	0.0	0.0	5.0	5.0	Budget estimate based on budget/acutals from last year and projections for FY26.
32900	546109	Postage&Mail Svcs - Int Agency	0.0	2.0	0	0.0	0.0	0.0	2.0	2.0	No Change
32900	546310	Utilities - Sewer/Garbage	4.1	5.3	0	0.4	0.0	0.0	4.9	5.3	No Change
32900	546320	Utilities - Electricity	41.5	40.3	0	3.4	0.0	0.0	34.7	38.1	Budget estimate based on budget/acutals from last year and projections for FY26.

Program Support

BU PCode
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State of New Mexico

E4 PCode 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		
32900	546330	Utilities - Water	3.9	5.2	0	0.4	0.0	0.0	4.8	5.2 No Change
32900	546340	Utilities - Natural Gas	0.7	8.6	0	1.2	0.0	0.0	7.4	8.6 No Change
32900	546500	Rent Of Equipment	24.6	27.2	0	3.6	0.0	0.0	23.9	27.5 No Change
32900	546610	DOIT Telecommunications	132.6	94.6	0	0.0	0.0	0.0	99.0	99.0 Calculated based on FY26 Published rates
32900	546700	Subscriptions/Dues/License Fee	56.0	69.0	0	0.0	0.0	0.0	69.0	69.0 No Change
32900	546709	Subscription & Due Interagency	0.1	3.5	0	0.0	0.0	0.0	3.5	3.5 No Change
32900	546800	Employee Training & Education	33.8	13.7	0	0.0	0.0	0.0	21.4	21.4 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546809	Emp Train & Edu InterSt Agency	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0
32900	546810	Board Member Training	3.1	6.0	0	0.0	0.0	0.0	1.0	1.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	546900	Advertising	9.5	1.3	0	0.0	0.0	0.0	2.8	2.8 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	547105	Bank Fees/Services	4.6	21.0	0	11.0	0.0	0.0	6.9	17.9 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	547400	Grants To Local Governments	24,669.3	32,843.0	0	0.0	0.0	0.0	32,850.0	32,850.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	547440	Grants To Other Entities	0.0	107.5	0	0.0	0.0	0.0	100.0	100.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	547450	Grants to Other Agencies	27.0	50.0	0	0.0	0.0	0.0	50.0	50.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	547900	Miscellaneous Expense	23.0	45.3	0	0.0	0.0	0.0	0.0	0.0
32900	547999	Request to Pay Prior Year	5.2	7.0	0	0.0	0.0	0.0	0.0	0.0
32900	548200	Furniture & Fixtures	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0
32900	548900	Buildings & Structures	25.8	0.0	0	0.0	0.0	0.0	0.0	0.0
32900	549600	Employee O/S Mileage & Fares	33.3	12.1	0	0.0	0.0	0.0	25.0	25.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	549700	Employee O/S Meals & Lodging	42.0	23.0	0	0.0	0.0	0.0	47.0	47.0 Budget estimate based on budget/actuals from last year and projections for FY26.
32900	549800	Brd & Comm O/S Mileage & Fares	0.0	9.5	0	0.0	0.0	0.0	0.0	0.0
32900	549900	Brd & Comm O/S Meals & Lodging	0.0	13.5	0	0.0	0.0	0.0	0.0	0.0
	400	Other	25,512.2	33,985.7	0	20.0	0.0	84.8	33,829.6	33,934.4
TOTAL EXPENSE			33,794.8	44,486.0		362.0	0.0	459.9	44,617.9	45,439.8

P774

E5 CONTRACTS

APPROPRIATION REQUEST FY26
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)

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

Business Unit: 63100
 Program Code: P774

CONTRACT PURPOSE	DESCRIPTION	PRIOR FISCAL YEAR ACTUAL FY24					CURRENT FISCAL YEAR OPERATING BUDGET FY25					APPROPRIATION REQUEST FY26				
		GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
					-	-					-					-
535200 Total				-	-	-					-					-
DESERT WOLF SECURITY INC	SECURITY FOR TIWA BUILDING			-		-				-		7.4		-	12.3	19.7
HOME SECURITY SYSTEMS LLC	Fire Alarm Monitoring for TIWA Building			-		-				-		0.1		-	0.1	0.2
WORK QUEST	Janitorial and document destruction services for TIWA Building					-				-		2.5			2.5	5.0
535300 Total				-	-	-					-	10.0		-	14.9	24.9
				-	-	-					-				-	-
TOTAL				-	-	-					-	10.0		-	14.9	24.9

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

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P775

E5 CONTRACT

**APPROPRIATION REQUEST FY26
DETAIL OF CONTRACTUAL SERVICES
FORM E-5**
(Dollars in thousands)

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

Business Unit: 63100
Program Code: P775

CONTRACT PURPOSE	DESCRIPTION	PRIOR FISCAL YEAR ACTUAL FY24					CURRENT FISCAL YEAR OPERATING BUDGET FY25					APPROPRIATION REQUEST FY26						
		GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL		
535200 Total					-	-				-	-				-	-		
DESERT WOLF SECURITY INC	SECURITY FOR TIWA BUILDING				210.8	210.8				199.0	199.0	20.0	30.0		215.0	265.0		
EASTERN AREA WORKFORCE DEVELOPMENT BOARD	Infrastructure Funding Agreement Area (IFA), Unemployment Insurance - New Mexico Eastern Region Workforce Connection Center.				1.9	1.9				1.9	1.9	0.5	0.5		2.5	3.5		
HOME SECURITY SYSTEMS LLC	Fire Alarm Monitoring for TIWA Building				0.2	0.2				0.2	0.2	0.1	0.1		0.5	0.7		
LINGUISTICA INTERNATIONAL INC	Telephone Based Interpretation Services, UI CLAIMS				0.6	0.6				0.6	0.6	0.3	0.3		1.0	1.6		
SECURITAS SECURITY SERVICES USA INC	PREVIOUS SECURITY FOR TIWA BUILDING				34.0	34.0				-	-				-	-		
WORK QUEST	Janitorial and document destruction services for TIWA Building				66.3	66.3				66.3	66.3	15.0	25.0		75.0	115.0		
WORKFORCE CONNECTION OF CENTRAL NM	Partner Share of WCCNM Infrastructure Funding Agreement				20.0	20.0				20.0	20.0	4.1	14.1		25.0	43.2		
535300 Total					-	-				-	-				-	-		
					-	333.7	333.7				-	287.9	287.9	40.0	70.0	-	319.0	429.0
TOTAL					-	-				-	-				-	-		
					-	333.7	333.7				-	287.9	287.9	40.0	70.0	-	319.0	429.0

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E5 CONTRACT

**APPROPRIATION REQUEST FY26
 DETAIL OF CONTRACTUAL SERVICES
 FORM E-5
 (Dollars in thousands)**

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

Business Unit: 63100
 Program Code: P776

CONTRACT PURPOSE	DESCRIPTION	PRIOR FISCAL YEAR ACTUAL FY24					CURRENT FISCAL YEAR OPERATING BUDGET FY25					APPROPRIATION REQUEST FY26				
		GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
CLAY P CAMPBELL	Mediation services regarding LIC Appeals - LRD		-	0.8		0.8	0.8			2.0	2.8	1.5	-			1.5
MARIANELA GISH	Mediation Services for LRD		-	3.8		3.8	3.8		-	10.0	13.8	5.2	-	-	-	5.2
RGC ACCESS	Mediation Services-ASL Interpreting Services		0.5		-	0.5	0.5	-		2.0	2.5	1.0	-			1.0
535200 Total			0.5	4.6	-	5.1	5.0	-	-	14.0	19.0	7.7	-	-	-	7.7
DESERT WOLF SECURITY INC	SECURITY FOR TIWA BUILDING		-	25.7	-	25.7	43.1	25.0		22.0	90.1	35.4	45.0		5.0	85.4
HOME SECURITY SYSTEMS LLC	Fire Alarm Monitoring for TIWA Building		-	-		-	5.0	5.0	-	10.0	20.0	0.0	5.0	-	-	5.0
LINGUISTICA INTERNATIONAL INC	Telephone Based Interpretation Services, LRD CLAIMS		-	0.9		0.9	0.9	5.0	-	11.0	16.9	2.0	5.0	-	1.0	8.0
SECURITAS SECURITY SERVICES USA INC	PREVIOUS SECURITY FOR TIWA BUILDING		-	4.6	0.2	4.8	-	-	-	-	-	-	-	-	-	-
WORK QUEST	Janitorial and document destruction services for TIWA Building		-	11.4		11.4	12.1	20.0		15.0	47.1	18.0	10.0		2.0	30.0
WORKFORCE CONNECTION OF CENTRAL NM	Sandoval County-Partner Share of WCCNM Infrastructure Funding Agreement		-	2.0		2.0	2.0	5.0		4.7	11.7	5.0	5.0		2.0	12.0
535300 Total			-	44.6	0.2	44.8	63.0	60.0	-	62.7	185.7	60.4	70.0	-	10.0	140.4
535500 Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			0.5	49.2	0.2	49.9	68.1	60.0	-	76.7	204.8	68.1	70.0	-	10.0	148.1

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P777

E5 CONTRACT

**APPROPRIATION REQUEST FY26
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

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

Business Unit: 63100
Program Code: P777

CONTRACT PURPOSE	DESCRIPTION	PRIOR FISCAL YEAR ACTUAL FY24					CURRENT FISCAL YEAR OPERATING BUDGET FY25					APPROPRIATION REQUEST FY26				
		GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
535200 Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DESERT WOLF SECURITY INC	SECURITY FOR TIWA BUILDING	-			41.1	41.1				51.9	51.9				59.0	59.0
HOME SECURITY SYSTEMS LLC	Fire Alarm Monitoring for TIWA Building	-			0.1	0.1	-		-	0.1	0.1	-		-	0.5	0.5
SECURITAS SECURITY SERVICES USA INC	PREVIOUS SECURITY FOR TIWA BUILDING	-			10.8	10.8				-	-				-	-
WORK QUEST	Janitorial and document destruction services for TIWA Building				23.6	23.6				23.6	23.6				27.0	27.0
WORKFORCE CONNECTION OF CENTRAL NM	Partner Share of WCCNM Infrastructure Funding Agreement	-			13.2	13.2				13.2	13.2				15.4	15.4
535300 Total		-	-	-	88.8	88.8	-	-	-	88.8	88.8	-	-	-	101.9	101.9
535600 Total				-	-	-			-	-	-			-	-	-
ABBA TECHNOLOGIES INC	Software maintenance for NMDWS	-			134.9	134.9	-			134.9	134.9	-			150.0	150.0
ACRO SERVICE CORPORATION	Professional Services for Database Admin Support for NMDWS	-			216.7	216.7				216.7	216.7				225.0	225.0
ADVANCED NETWORK MANAGEMENT	Software maintenance for NMDWS				213.3	213.3	-			213.3	213.3	-			221.5	221.5
DELOITTE CONSULTING LLP	APPS Professional Service - For application development, project and production support to improve applications	2,205.4	1,651.9		4,002.5	7,859.8	2,205.4	1,651.9		4,164.9	8,022.2	2,205.4	2,467.5		4,140.9	8,813.8
SGS TECHNOLOGIE	WOTC System Application Professional Service	-		-	58.5	58.5	-			58.5	58.5	-			67.2	67.2
SHI INTERNATIONAL CORP	Software licences renewal	-			19.8	19.8				19.8	19.8				25.3	25.3
TEKSYSTEMS INC	Professional Service - Remote Support for Teleworking	-			67.8	67.8	-			67.8	67.8	-			75.4	75.4
535600 Total		2,205.4	1,651.9	-	4,713.6	8,570.9	2,205.4	1,651.9	-	4,875.9	8,733.2	2,205.4	2,467.5	-	4,905.3	9,578.2
TOTAL		2,205.4	1,651.9	-	4,802.4	8,659.7	2,205.4	1,651.9	-	4,964.7	8,822.0	2,205.4	2,467.5	-	5,007.2	9,680.1

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P778

E5 CONTRACT

**APPROPRIATION REQUEST FY26
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

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

Business Unit: 63100
Program Code: P778

CONTRACT PURPOSE	DESCRIPTION	PRIOR FISCAL YEAR ACTUAL FY24				CURRENT FISCAL YEAR OPERATING BUDGET FY25					APPROPRIATION REQUEST FY26				
		GF	OSF	IAT/ISF	FF	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL
ASSOCIATION OF STATE SERVICE COMMISSIONS	Yearly Membership Renewal for the				35.3				35.3	35.3	20.6			16.3	36.9
DELOITTE CONSULTING LLP	Future of Work Institute Training			141.3	141.3			25.0	-	25.0	-		25.0	-	25.0
THENERA BAILEY	The SISGI Group will assist the Serve				34.1				34.1	34.1	18.5			18.5	37.0
535200 Total				141.3	210.7			25.0	69.4	94.4	39.1		25.0	34.8	98.9
ACT INC	ACT WorkKeys contract for internet-				231.8				223.0	223.0				225.0	225.0
APEX TECHNOLOGIES LLC	A new security system is required in Las				0.3				0.3	0.3				0.5	0.5
BAS CONSULTING INC	Southwest Security - Security upgrade				1.1				1.1	1.1				1.5	1.5
C & C SECURITY INC	Monitoring of alarm system at				0.7				0.7	0.7				0.8	0.8
CLEAN TEAM INC	Janitorial services for Las Cruces WCC	-		1.5	13.7	-		-	13.7	13.7	-		-	15.0	15.0
COLUMBIA PROPERTIES ALBUQUERQUE LLC	WIOA Quarterly State Workforce Board				33.2				33.2	33.2	14.9			21.8	36.7
CORPORATE TRANSLATION SERVICES LLC	Translation Services for TANF staff to			33.9	-			37.0	-	37.0	5.5		37.0	-	42.5
COYOTE CABLING LLC	Monthly alarm monitoring for WCC			0.1	0.3			0.3	0.3	0.6			0.3	0.4	0.7
DESERT WOLF SECURITY INC	SECURITY FOR TIWA BUILDING	4.1	5.0	1.4	29.5	-	10.1	10.0	29.5	49.6	-	-	10.0	39.7	49.7
DOCUMENT SHREDDING & STORAGE LTD	Monthly document shredding at the	-			0.1	-			0.1	0.1	-			0.1	0.1
EASTERN AREA WORKFORCE DEVELOPMENT	Grant Agreement for Federal flow				187.9				175.0	175.0				185.0	185.0
HOME SECURITY SYSTEMS LLC	Fire Alarm Monitoring for TIWA			-	0.1			-	0.1	0.1	0.1		-	0.2	0.3
INFORMATION PROTECTION SERVICES INC	Document shredding for WCC				0.7				0.7	0.7				0.7	0.7
JUAN MORENO JR	Janitorial services with ARC Janitorial				15.1				15.1	15.1				17.5	17.5
LANGO SW LLC	Sign Language Interpreter Services for				0.3				0.3	0.3	0.5			0.3	0.8
LINGUISTICA INTERNATIONAL INC	Telephone Based Interpretation Services			1.5	3.5			2.3	3.5	5.8			2.3	3.5	5.8
NEXT LEVEL HOME AUDIO AND VIDEO	Monthly Alarm Monitoring for				0.5				0.5	0.5				0.5	0.5
NORTHERN AREA LOCAL WORKFORCE DEVELP	Federal flow through funds to provide				215.6				199.5	199.5				205.0	205.0
ONCORPS REPORTS INC	Archival Services for Program Year				1.5				1.5	1.5	0.8			1.5	2.3
RGC ACCESS	Sign Language Interpreter Services for			0.2	0.7			0.5	0.7	1.2	1.2		0.5	0.7	2.4
SECURITAS SECURITY SERVICES USA INC	PREVIOUS SECURITY FOR TIWA	5.0	5.0	1.1	79.2	-		-	-	-	-		-	-	-
SOUTHWEST ALARM & FIRE INC	Monitoring of alarm system at			0.2	0.5			0.5	0.5	1.0			0.5	0.5	1.0
THE ADT SECURITY CORPORATION	Security Monitoring for the Las Cruces				0.6				0.6	0.6				0.6	0.6
WORK QUEST	Janitorial and document destruction				79.8				79.8	79.8	1.5			85.0	86.5
WORKFORCE CONNECTION OF CENTRAL NM	Bernalillo County Resource Sharing			75.5	430.4			104.7	385.5	490.2			104.7	391.1	495.8
LEOPOLDO C LUCERO	Snow removal (parking lot & sidewalks)				12.0				12.0	12.0				12.0	12.0
535300 Total		9.1	10.0	115.4	1,339.0	-	10.1	155.3	1,177.1	1,342.5	24.5	-	155.3	1,208.9	1,388.7
ONCORPS REPORTS INC	Archival Services for Program Year			9.7	-			9.7	-	9.7	12.7		9.7	-	22.4
SGS TECHNOLOGIE	WOTC System Application Service	115.0			190.6	-			229.8	229.8	-			232.0	232.0
535600 Total		115.0	-	9.7	190.6	-	-	9.7	229.8	239.5	12.7	-	9.7	232.0	254.4
TOTAL		124.1	10.0	266.4	1,740.3	-	10.1	190.0	1,476.3	1,676.4	76.3	-	190.0	1,475.7	1,742.0

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

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P779

E5 CONTRACT

**APPROPRIATION REQUEST FY26
DETAIL OF CONTRACTUAL SERVICES
FORM E-5
(Dollars in thousands)**

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

Business Unit: 63100
Program Code: P779

CONTRACT PURPOSE	DESCRIPTION	PRIOR FISCAL YEAR ACTUAL FY24					CURRENT FISCAL YEAR OPERATING BUDGET FY25					APPROPRIATION REQUEST FY26							
		GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL			
ATA SERVICES INC	Office of General Counsel TEMP STAFFING				29.9	29.9	16.9				50.0	66.9	16.9				30.0	46.9	
COLUMBIA PROPERTIES ALBUQUERQUE LLC	ESD Veterans Program Conference - AV Equipment				73.4	73.4					78.9	78.9					75.0	75.0	
DELOITTE CONSULTING LLP	Future of Work Institute Training courses				170.0	170.0		91.4			219.5	310.9		-			310.9	310.9	
KALEIDOSCOPE FISCAL CONSULTING	TEMP - AmeriCorps Financial Management Support				11.6	11.6					15.8	15.8					13.0	13.0	
LORRAINE STEPHINE POSTON	Conduct Tribal workforce engagement activities - contract with Poston and Associates				60.0	60.0					63.7	63.7					62.0	62.0	
JARAMILLO ACCOUNTING	Financial audit services					-					16.7	16.7					10.0	10.0	
ROMERO & WEINER PC	Financial Statement Prep Work										60.4	60.4					47.2	47.2	
535200 Total					-	344.9	344.9	16.9	91.4	-	505.0	613.3	16.9	-	-	-	548.1	565.0	
ACT INC	ACT WorkKeys contract for internet based assessments for NMDWS				-	95.0	95.0				105.1	105.1					-	98.4	98.4
CATHOLIC COMM SVCS OF SOUTHERN AZ INC	Sign Language Interpreter Services for the AmeriCore RFA Webinar				-	2.5	2.5				6.5	6.5					-	4.0	4.0
DESERT WOLF SECURITY INC	SECURITY FOR TIWA BUILDING				-	89.8	89.8				154.5	154.5					-	140.8	140.8
HIREQUEST LLC	Temp Agency - Financial Analyst 1					3.3	3.3				12.3	12.3						4.0	4.0
HOME SECURITY SYSTEMS LLC	Fire Alarm Monitoring for TIWA Building					0.1	0.1				5.0	5.0						1.0	1.0
LINGUISTICA INTERNATIONAL INC	Telephone Based Interpretation Services				-	3.2	3.2				6.4	6.4					-	4.0	4.0
MARIA EUGENIA GONZALEZ	In Person Spanish Translation for the 2024 NM Workforce Conference					4.3	4.3				6.2	6.2						5.0	5.0
MASTERWORD SERVICES INC	Four Simultaneous Spanish Translation for the virtual State Plan Input Forums					0.6	0.6				0.9	0.9						1.0	1.0
SECURITAS SECURITY SERVICES USA INC	PREVIOUS SECURITY FOR TIWA BUILDING					23.6	23.6				-	-						-	-

DETAIL OF CONTRACTUAL SERVICES

FORM E-5

(Dollars in thousands)

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

Business Unit: 63100
 Program Code: P779

CONTRACT PURPOSE	DESCRIPTION	PRIOR FISCAL YEAR ACTUAL FY24					CURRENT FISCAL YEAR OPERATING BUDGET FY25					APPROPRIATION REQUEST FY26						
		GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL	GF	OSF	IAT/ISF	FF	TOTAL		
WORK QUEST	Janitorial and document destruction services for TIWA Building				46.1	46.1				68.1	68.1				50.0	50.0		
<i>535300 Total</i>				-	268.6	268.6	-	-	-	365.0	365.0			-	308.2	308.2		
MOSS ADAMS LLP	Moss Adams FY23 Financial Audit				236.6	236.6				230.0	230.0		91.4		134.2	225.6		
<i>535400 Total</i>				-	236.6	236.6	-	-	-	230.0	230.0	-	91.4	-	134.2	225.6		
				-	-	-				-	-				-	-		
TOTAL				-	-	-	850.1	850.1	16.9	91.4	-	1,100.0	1,208.3	16.9	91.4	-	990.5	1,098.8

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EXPANSION

JUSTIFICATIONS

FISCAL SUMMARY &

LINE ITEM DETAILS

**SPECIAL
APPROPRIATION
REQUEST**

State of New Mexico
Specials Agency Report (3500)

Run Date: 9/3/24
 Run Time: 3:50:57 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
63100	0	61332	For local news fellowship fund.	Special (FY 26)	2,000.0	2,000.0	0.00	JoAnn Chavez	505-288-4309
63100	0	61333	For intensive outreach for out-of-school and at-risk youth.	Special (FY 26)	500.0	500.0	0.00	JoAnn Chavez	505-288-4309
63100	0	61334	For Employment Case Management	Special (FY 26)	750.0	750.0	0.00	JoAnn Chavez	505-288-4309
63100	0	61335	For Labor Participation Rate Study.	Special (FY 26)	750.0	750.0	0.00	JoAnn Chavez	505-28-4309
63100	0	61336	For Disaster Unemployment payment adjustments.	Special (FY 26)	0.0	50.0	0.00	JoAnn Chavez	505-288-4309
63100	0	61358	To implement and evaluate youth pre-apprenticeship programs.	Special (FY 26)	600.0	600.0	0.00	JoAnn Chavez	505-288-4309
63100	0	61359	Reauthorization: For the energy transition displaced workers assistance fund to carry out the purposes of the fund, which shall not revert at the end of the fiscal year 2024.	Special (FY 26)	6,899.8	6,899.8	0.00	JoAnn Chavez	505-288-4309
63100	0	61409	Reauthorization: To assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978.	Special (FY26) (Language Only)	0.0	0.0	0.00		

ANNUAL PERFORMANCE REPORT

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 63100 Workforce Solutions Department

Program: P775 Unemployment Insurance

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Average waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	18:00	13:55	Yes	The Department nearly met the measure. The disasters in southern New Mexico and Las Vegas added to the call volume, requiring staff to work weekends and affecting wait times.
Output	Average waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15:00	14:51	Yes	The Department nearly met the measure and is trending in the right direction. The disasters in southern New Mexico also added to the call volume, requiring staff to work weekends and affecting wait times.
Output	Percent of all first payments made within fourteen days after the waiting week	87.00%	64.90%	No	The Department has seen an increase to performance measure progress as a result of continuing to complete backlog claims. The Department saw a 10% improvement from the previous quarter.
Output	Percent of claimant separation determinations deemed accurate	75.00%	39.45%	No	The accuracy of claims dropped as the focus shifted to completing a high volume of backlogged claims. The determinations were made with information that was initially available from claimants and businesses. This temporary change assisted in clearing a significant number of backlogged claims. The Division has not taken this approach with current claims. The Department has implemented new standard procedures, which has resulted in more than double the accuracy percentage from the previous quarter.
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%	34%	No	The Department has seen an increase in performance measure progress as we continue to complete backlog claims. The Department also saw a 91% improvement from the previous quarter in getting determinations completed under twenty-one days.

Program: P776 Labor Relations

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Number of sessions in the online New Mexico Career Solutions tool	200	Discont	No	this needs to be deleted- CMM

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P776 Labor Relations

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percentage of non-settled wage claims issued an administrative decision within 270 days.	85%	0%	No	
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	75%	100%	Yes	The Human Rights Bureau met and exceeded this measure. The Human Rights Bureau has a statutory deadline to issue a determination within one year of the case being filed.
Efficiency	Percent of total public works projects inspected, and public work payrolls audited within one year.	75%	105%	Yes	The Department met and exceeded this measure. The total number of inspections to meet performance goals is 480 per quarter. For this quarter, there were two investigators in the field performing inspections who completed 501 inspections. Additional accomplishments this quarter were the Management Analyst Team completing a total of 29 certified payroll audits and collecting over \$50,502.96 in wages due to employees.
Outcome	Percentage of legacy claims that are issued an administrative determination	Discont	Discont	Yes	
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	Discont	0.0%	No	
Output	Average number of days for the human rights bureau to investigate a claim and issue a determination	365	202	Yes	The Human Rights Bureau (HRB) met and exceeded this measure. The Bureau can process cases more efficiently, largely due to internal process changes resulting in receipt of the employer's evidence more quickly. Being fully staffed with no turnover in positions has had a positive impact.
Output	Percent of discrimination claims investigated and issued a determination within two hundred days	Discont	Discont	Yes	
Output	Percent of total public works projects inspected	Discont	Discont	Yes	

Program: P777 Workforce Technology

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	99%	Yes	The Department met and exceeded the measure.
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	20:00	13:37	Yes	There were no outages this quarter, therefore no response time to calculate for the measure.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P778 Employment Services

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office	\$800	\$2,217	Yes	Average change in 6-month earnings after receiving services has exceeded expectations for the fiscal year but not for the 4th quarter.
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in a connections office	\$12,750	\$19,493	Yes	The Department met and exceeded the measure. Average six-month earnings have increased by over \$3,000 compared to the last quarter. This is attributed to coordination between Workforce Connection Business teams and Career Consultants with providing job placement in meaningful positions and careers. Employers are also seeing the need to raise wages to compete for a qualified talent pool.
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a connections office	\$17,000	\$21,386	Yes	The Department met and exceeded the measure. Average earnings for veterans have exceeded the goal by over \$10,000 for the quarter. This is attributed to Jobs for Veterans State Grant (JVSG) staff identifying veterans' skills and matching them with high paying positions.
Outcome	Percent of recently separated veterans entering employment	60.00%	55.00%	No	The Department met and exceeded the measure. The Department does not believe that our data with respect to this performance measure is correct because the Department does not receive employment data from federal government entities. Because many veterans gain employment with the federal government due to hiring preferences, our numbers are most likely too low. The federal agencies involved are working to re-connect the federal employment system with our data but this is out of the Department's control and the Department cannot predict the timing. The measure has increased by 17% from the previous quarter finishing at 68% for the 4th quarter. This is a result of extensive training and direction to the Jobs for Veterans State Grant (JVSG) team and a renewed focus on intensive case management from which results are beginning to show. Many veterans may be indecisive about what direction to take however JVSG staff have seen success through their work with this population.

DFA Performance Based Budgeting Data System

Annual Performance Report

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of recently separated veterans retaining employment after six months	60.00%	51.00%	No	The Department met the measure in Q4 due to an improvement of intensive case management. Percent of recently separated veterans retaining employment after 6 months has increased by 15% since last quarter.
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in a Connections Office	60.00%	53.00%	No	The Department nearly met the measure. The Department does not believe that our data with respect to this performance measure is correct because the Department does not receive employment data from federal government entities. Because many veterans gain employment with the federal government due to hiring preferences, our numbers are most likely too low. The federal agencies involved are working to re-connect the federal employment system with our data but this is out of the Department's control and the Department cannot predict the timing.
Outcome	Percent of unemployed individuals employed after receiving employment services in a connections office	60%	65%	Yes	The Department met and exceeded the measure by 5% for the program year. This is due to consistent case management and follow-up from New Mexico Workforce Connection Center Career Consultants.
Outcome	Percent of unemployed individuals receiving employment services in a connections office who retain employment after six months	60.00%	63.00%	Yes	The Department met and exceeded the measure. Local New Mexico Workforce Connection Centers have exceeded expectations with great work from Career Consultants placing job seekers in meaningful careers.
Output	Number of apprentices registered and in training	1,800	2,565	Yes	The Department met and exceeded the measure. Four new apprenticeship programs were registered this quarter and should help with maintaining the measure.
Output	Percent of audited apprenticeship programs deemed compliant	75%	44%	No	No audits were due to occur this quarter.
Output	Total number of individuals accessing the agency's online job seeker portal	125,000	83,123	No	Total number of individuals has increased by over 2,000 individuals from the previous quarter. This number may fluctuate based on unemployment applications. This is also due to an increase in individuals visiting the local offices.

DFA Performance Based Budgeting Data System

Annual Performance Report

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Output	Total number of individuals receiving employment services in a connections office	100,000	67,545	No	The number of individuals receiving employment services has increased by over 500 individuals from the previous quarter. The state's low unemployment rate indicates work-ready individuals are working. The growing number of individuals coming to the office compared to the previous 3 quarters is indicative of growing effectiveness in the local offices to find more customers.

Program: P779 Program Support

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

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program	\$7,900	\$9,421	Yes	The Department met and exceeded the measure. NMDWS has provided technical assistance to the Local Workforce Development Boards (LWDB) to help understand how the performance measure is calculated and strategies to increase positive outcomes.
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act training programs	6,800	4,804	No	Individuals have the opportunity to apply for additional scholarships and subsidized funding opportunities before applying for WIOA decreasing the potential number of WIOA training program participants.
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	61.00%	69.50%	Yes	The Department met the measure for the quarter and fell just shy (0.5%) for the fiscal year.
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	75.00%	77.00%	Yes	Participants are entering employment that may not lead to long-term employment. They are experiencing gaps in employment that are contributing to the measure not being met, although the department was very close to meeting the measure for the fiscal year.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P779 Program Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	76.00%	79.00%	Yes	The department did not meet the measure for the quarter, but did meet the measure for the fiscal year. Participants are taking more time to identify and select employment based on their recent credentials earned. Staff will continue to work with participants to begin identifying potential employment opportunities sooner and assisting with applying for jobs prior to completing trainings.
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	47.00%	46.20%	Yes	The Department nearly met the measure, potentially due to a discrepancy between the skill sets of the participants and the requirements of the jobs they are pursuing. The Department also recognizes that some participants may be seeking self-employment and is optimistic that the target will be met in the upcoming quarter.
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	54.00%	56.40%	Yes	The Department met the measure. This measure was achieved due to the commitment to assisting participants through their professional growth. The Department not only understands and anticipates the potential obstacles participants may face, but also provides insightful strategies to empower them to overcome any barriers.
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	65.00%	68.00%	Yes	Youth face many barriers in accessing educational and training opportunities, as well as in securing and maintaining employment. Some of these barriers include transportation and commuting challenges - among others. We are also unsure how the Opportunity Scholarship is affecting the reporting of continued education activities among these participants.
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act program	62.00%	72.00%	Yes	The Department nearly met the measure for the fourth quarter and met the measure for the fiscal year. NMDWS has consistently committed to being accessible to provide each Local Workforce Development Board (LWDB) with technical assistance. This ongoing availability to providing technical support has been significant in ensuring understanding of performance measures and in allowing for a seamless implementation of different services tailored to meet the unique needs of youth participants.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P779 Program Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of youth who are employed in the state	59.00%	67.00%	Yes	The Department nearly met the measure for the quarter and exceeded the measure for the fiscal year. NMDWS has consistently committed to being accessible to provide each Local Workforce Development Board (LWDB) with technical assistance. This ongoing availability to providing technical support has been significant in ensuring understanding of performance measures and in allowing for a seamless implementation of different services tailored to meet the unique needs of youth participants.
Output	Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	2,863	2,802	No	The Department nearly met the measure.
Output	Number of enrolled youth participants in Title I Workforce Innovation and Opportunity Act (WIOA) training programs.	3,000	13,323	Yes	The Department met and exceeded the measure. NMDWS is currently using Career Solutions to register young people who experience the Be Pro Be Proud Mobile Workshop. NMDWS introduced the Be Pro Be Proud program in November 2023, to guide young people into the skilled trades workforce through the use of custom-developed, highly interactive Virtual Reality and Augmented Reality simulators. As of the end of FY24, the Be Pro Be Proud Mobile Workshop had over 50 tour stops and 4,769 visitors (not including elected officials and other unregistered participants).

TABLE 2
PERFORMANCE
MEASURE SUMMARY

Workforce Solutions Department

Performance Measures Summary

P775 Unemployment Insurance

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	36%	34%	80%	80%	
Output	Percent of all first payments made within fourteen days after the waiting week	60.7%	64.9%	87.0%	87.0%	
Output	Percent of claimant separation determinations deemed accurate	51.0%	39.5%	75.0%	75.0%	
Output	Average waiting time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	16:31	13:55	13:30	14:00	
Output	Average waiting time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	14:54	14:51	13:00	14:00	

P776 Labor Relations

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Average number of days for the human rights bureau to investigate a claim and issue a determination	187	202	240	240	
Output	Percent of total public works projects inspected	100.5%	Discont	Discont	Discont	
Output	Percent of discrimination claims investigated and issued a determination within two hundred days	53%	Discont	Discont	Discont	
Outcome	Percent of investigated wage claims that are issued an administrative determination within ninety days	19.5%	0.0%	Discont	Discont	
Outcome	Percentage of legacy claims that are issued an administrative determination	Discont	Discont	Discont	Discont	
Efficiency	Percent of discrimination claims investigated and issued a determination by the human rights bureau within one year	New	100%	75%	75%	
Efficiency	Percent of total public works projects inspected, and public work payrolls audited within one year.	New	105%	80%	80%	
Efficiency	Percentage of non-settled wage claims issued an administrative decision within 270 days.	New	0%	90%	90%	
Efficiency	Number of sessions in the online New Mexico Career Solutions tool	New	Discont	175	Discont	

P777 Workforce Technology

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	100%	99%	99%	99%	
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	150:00	13:37	14:00	14:00	

P778 Employment Services

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Total number of individuals receiving employment services in a connections office	50,041	67,545	87,500	87,500	
Output	Percent of audited apprenticeship programs deemed compliant	66%	44%	75%	75%	
Output	Total number of individuals accessing the agency's online job seeker portal	63,024	83,123	118,000	118,000	
Output	Number of apprentices registered and in training	2,273	2,565	2,150	2,150	
Outcome	Percent of recently separated veterans entering employment	51.0%	55.0%	55.0%	55.0%	
Outcome	Percent of unemployed disabled veterans entering employment after receiving workforce development services in a Connections Office	50.0%	53.0%	55.0%	60.0%	
Outcome	Percent of unemployed individuals employed after receiving employment services in a connections office	61%	65%	60%	60%	
Outcome	Percent of unemployed individuals receiving employment services in a connections office who retain employment after six months	63.0%	63.0%	65.0%	65.0%	
Outcome	Average six-month earnings of individuals entering employment after receiving employment services in a connections office	\$15,547	\$19,493	\$16,250	\$16,250	
Outcome	Percent of recently separated veterans retaining employment after six months	51.0%	51.0%	55.0%	55.0%	
Outcome	Average six-month earnings of unemployed veterans entering employment after receiving veterans' services in a connections office	\$19,323	\$21,386	\$18,500	\$18,500	
Outcome	Average change in six-month earnings of working individuals after receiving employment services in a connections office	\$4,616	\$2,217	\$3,000	\$3,000	

P779 Program Support

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

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board	3,423	2,802	2,863	2,863	
Output	Number of enrolled youth participants in Title I Workforce Innovation and Opportunity Act (WIOA) training programs.	4,337	13,323	3,250	1,450	
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the second quarter after exit from a Workforce Innovation and Opportunity Act program	63.4%	72.0%	70.0%	70.0%	
Outcome	Percent of reemployment services and eligibility assessment program participants exhausting unemployment insurance benefits	40.9%	46.2%	47.0%	47.0%	
Outcome	Percent of youth who are employed in the state	63.4%	67.0%	71.0%	71.0%	
Outcome	Percent of reemployment services and eligibility assessment program participants reemployed	48.6%	56.4%	54.5%	54.5%	

Workforce Solutions Department
Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Number of enrolled participants in title I Workforce Innovation and Opportunity Act training programs	5,872	4,804	6,850	6,850	
Outcome	Percent of participants who are in unsubsidized employment during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	76.0%	77.0%	78.0%	78.0%	
Outcome	Percent of title I youth program participants who are in education or training activities, or in unsubsidized employment, during the fourth quarter after exit from a Workforce Innovation and Opportunity Act program	66.9%	68.0%	70.0%	70.0%	
Outcome	Percent of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act program	76.0%	79.0%	77.0%	77.0%	
Outcome	Median earnings of participants who are in unsubsidized employment during the second quarter after exit from a Workforce Innovation and Opportunity Act (WIOA) program	\$8,701	\$9,421	\$8,650	\$8,650	
Outcome	Percent of participants enrolled in an education or training program, excluding those in on-the-job training and customized training, who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from a Workforce Innovation and Opportunity Act program	69.3%	69.5%	70.0%	70.0%	

STRATEGIC PLAN



Educate • Empower • Employ • Enforce

NMDWS Strategic Plan 2023-2027

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

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

Vision Statement

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

Mission Statement

Educate • Empower • Employ • Enforce

Strategic Goals

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

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

Remain committed to **continuous process improvement**.

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

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

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

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

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

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

INFORMTION
TECHNOLOGY PLAN
C-1 BASE OPERATING BUDGET
C-2 IT REQUEST PLAN



Fiscal Year 2026
Department of Workforce Solutions
IT STRATEGIC PLAN
September 1, 2024

Sue Anne Athens
Chief Information Officer

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EXECUTIVE SUMMARY

The New Mexico Department of Workforce Solutions strives to be a leader in improving employment and positive economic outcomes through workforce development, enhanced services for employers, and ensuring fair labor practices and workforce protections for New Mexicans.

Over the past year we have shifted into a modernization effort supported by US Department of Labor and State of New Mexico C2 funding. Several Agency projects provided continuous improvements to the Unemployment Insurance Application including the expansion in the use of Application Programming Interfaces (APIs), content management applications for fact finding modernization, updates to our employer registration portal, incorporation of MFA and Challenge Response and initiation of identity proofing in collaboration with USDOL. We conducted an assessment on our Employment Services systems to identify gaps in people, processing and technology in order to target our improvement efforts and maximize our resourcing to effect the necessary change for that division and better serve our customers. We responded effectively to several innovative initiatives starting with the Navigator program funded through USDOL grant, the Energy Transition Program and the Be Pro Be Proud programs.

Our daily operations efforts remained agile in response to Agency staffing changes and workplace evolving requirements. We continued to serve our citizens by staffing multiple channels of communication. The Technical Support team has responded to over 45000 calls from citizens and employers and has closed over 5000 service tickets this past year. We have continued to leverage new technology to stay at pace with rapidly developing security threats and the expansion of agency's services. These efforts included the implementation of Multifactor Authentication for our staff and citizens, expansion of monitoring controls on our F5's Silverline product which provides protection on the perimeter to include DDos protection and we continued to monitor and enhance the machine learning of our Web Application Firewall (WAF) to reduce attacks from robotics / chat bots. We upgraded our remote sites firewalls and switches to enhance capabilities and security oversight. We have operationalized our Dell's Air-gap solution to protect NMDWS data from ransomware. We have ensured timely implementation of security patches and updates for all our systems and upgraded our core VM processors to current version software. Our over 250 VM Servers were kept current and patched at as required to keep pace with the increased cyber challenges. We have conducted a comprehensive inventory review for all hardware and software and completed a user account role review to enforce necessary security controls. We also began our transition to a comprehensive user centric IT ticketing system which aligns to the IT Service Management model and will be able to replace several of our third-party applications.

Our PMO and Application Development team executed on key project efforts and application updates while also introducing process improvements. We began the year with work related to the assessment and re-initialization of our vendor hosted Workforce Connection Online System. In addition, we continued our multiagency collaboration toward aligned case management (ACM) to improve statewide citizen services. Other project and solution support work included the expansion of our form.io technology platform for rapid application development of the Energy Transition Act Payment, our UI Navigator Grant and the Be Pro Be Proud programs. We implemented MFA and Challenge Response, and UI application modifications to reengineering

critical path monetary determination, upgrades to ICON and implementation of next generation fact finding to address multilingual and literacy requirements for questionnaires. We leveraged additional professional services to upgrade our Salesforce Chatbot/live chat and also our Workforce Opportunity Tax Credit (eWOTC) applications.

The team has begun work in earnest on our UI Continuous Agile Transformation project conducting two Proof of Concepts and migrating to the Azure Dev Ops. The efforts align with our roadmap to include a cloud smart strategy that will assist in eliminating our on-premises hardware, modernize approach to our database management systems and a move to microservices that will ensure we can have a more agile platform to respond to agency demands. By leveraging cloud services, we will reduce our cyber risks and ensure optimization of state staff resourcing. Project intake, resource estimation and scheduling process were reviewed and revised to better meet Agency demand and priorities.

The team continued to collaborate with HED, PED, ECECD and DVR – for the NM Longitudinal Data System and Rise New Mexico. Much of the phase I work was completed to include data loads into the platform, a public website, and initial data visualizations. Additional collaboration with Department of Information Technology, HCA and DOH took place as well in support of several necessary joint efforts.

The primary challenges we currently face involves ensuring we are keeping up with cyber threats to our on-premises systems, maintaining state staffing levels, enabling and retaining a capable professional IT Workforce, sustaining funding sources to support services, processes, and systems, ensuring continuity of service levels and licensing and providing ongoing support for expanded operations of the Agency. The next several years are also transitional in the technology space and will require that we shift our foundational support to cloud base stack to ensure we can sustain Agency capabilities while at the same time reducing cost and cyber risks. This means however that we may have to sustain legacy systems while we shift to these services which will cause a temporary spike in resourcing requirements. WTD has received US Department of Labor (USDOL) UI Modernization grant and state C2 funds to support these efforts.

I. AGENCY OVERVIEW

A. AGENCY MISSION

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

B. AGENCY GOALS

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

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

C. VISION AND PRIORITIES

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

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

Key goals for the IT division are as follows:

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

D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The New Mexico Department of Workforce Solutions provides a range of employment and job-related services to employers, employees, veterans, disabled workers, migrant and seasonal workers, and economic developers and planners across the state. Programs include Unemployment Insurance, Employment Services, Workforce Innovation and Opportunity Act (WIOA), AmeriCorps and Labor Relations. Below is a brief description of each of the programs and business areas.

Unemployment Insurance provides temporary financial assistance to qualified individuals who meet state eligibility requirements. Unemployment Insurance benefits are financed through employer payroll taxes; they are not deducted from employee paychecks.

Employment Services provides services both job seekers and businesses through The New Mexico Workforce Connection Centers. The NM Workforces Connection Centers are in numerous communities statewide. The friendly staff in each center assist businesses with posting their job openings on www.jobs.state.nm.us, special recruitment, analyzing hard to fill jobs, layoffs, job fairs, and skills assessments for hiring. For job seekers, staff assist with job search, job referrals and placement, and customized skill development like interviewing skills and resume writing.

The publicly funded workforce development system also known as Workforce Innovation and Opportunity Act (WIOA) is a national network of Federal, State, regional, and local agencies and organizations that provide a range of employment, education, training, and related services and supports to help all job-seekers secure good jobs while providing

businesses with the skilled workers they need to compete in the global economy. There are core programs under WIOA and are as follows:

- the Adult program (Title I of WIOA)
- the Dislocated Worker program (Title I)
- the Youth program (Title I)
- the Adult Education and Family Literacy Act program (Title II)
- the Wagner-Peyser Act program (Wagner-Peyser Act, as amended by title III)
- the Vocational Rehabilitation program (Title I of the Rehabilitation Act of 1973, as amended by Title IV)

AmeriCorps programs do more than move communities forward; they serve their members by creating jobs and providing pathways to opportunity for young people entering the workforce. AmeriCorps places thousands of young adults into intensive service positions where they learn valuable work skills, earn money for education, and develop an appreciation for citizenship.

AmeriCorps State and National is a broad network of grant-funded AmeriCorps programs. It provides financial support to public and nonprofit organizations that sponsor service programs around the country, including hundreds of faiths and community-based organizations, higher education institutions, Indian tribes, and public agencies. Grants aid programs to recruit, train, and supervise AmeriCorps members meeting critical community needs. Grant applicants design service activities for a team of members serving full or part-time during the summer or up to one year.

The Labor Relations Division (LRD) enforces payment of wages, minimum wage, paid leave and overtime labor laws under the Wage Pay Act and the Minimum Wage Act. The LRD also enforces the payment of prevailing wages to laborers and mechanics under the Public Works Minimum Wage Act. The LRD takes claims for unpaid wages from employees and ex-employees and conducts investigations to determine if wages are owed. The LRD also provides seminars and materials to employer and employee groups on the compliance requirements of the various state labor laws. The Bureau additionally accepts and investigates claims of discrimination based on race, color, national origin, religion, ancestry, sex, age, physical and mental handicap, serious medical condition, spousal affiliation, sexual orientation, gender, and gender identity in the areas of employment, housing, credit or public accommodation.

The WTD is led by the Chief Information Officer (CIO) and two managers. The team consists of a total of 46 NMDWS state employees complimented by contractor staff. This team serves just over 850 state employees and numerous contract and partner staff and the public. We continue to expand our support to special interagency collaborations including TANF and RISE NM: Research Informing Success in Education. Other special programs include Energy Transition Services, ERAP, Navigator and Be Pro Be Proud programs. WTD units include Information Assurance Office, Project Management Office, Infrastructure and Application Development. Our Records, Print and Mail Services has been realigned to our Administrative Services Division.

The Information Assurance Office provides the critical function of ensuring confidentiality, authenticity, and integrity of day-to-day business applications and securing internal and

external communication and data for the agency. The team monitors for external cyber-attacks, improper use of state computers, systems, and information inclusive of user internet. Mandates all required system patches, anti-virus, and firewalls. At the direction of the CIO, the team develops, distributes and enforces security policies and provides mandatory security awareness training. The office maintains an effective posture to ensure and enforce all federally mandated security requirements and industry best practices related to securing networks, systems and data.

The Project Management Office (PMO) was created to standardize the project management practices by establishing an objective project prioritization process and provide effective project management execution and reporting at the project, agency, state and federal levels. The PMO supports and manages medium to large scale projects for the agency. It facilitates the intake and prioritization of agency project initiatives, develops project plans, manages resource constraints, tracks progress and initiates change requests. The PMO team coordinates requirements gathering, joint application development sessions (JAD's) and ensures that the supporting documentation is completed, bridging the gap between business operations and IT. It coordinates all release testing and tracking of status. The PMO also supports the Project Certification Committee with required documentation to achieve certification and monthly status reports to key stakeholders and management.

The Infrastructure Bureau provides reliable, continuous, efficient, integrated computing services in the areas of data center operations, enterprise level platform and operating system services, and tiered enterprise level Technical Support which also serves the public responding to issues related to the Agency's forward-facing applications and services. The infrastructure team provides timely and accurate enterprise support services including account management; enterprise storage, enterprise backup, restoration, and archival of data; enterprise management system tools and vulnerability management. The team installs, configures and maintains networks including hardware (servers, hubs, bridges, switches, and routers) and software that permits the sharing and transmission of information.

The Application Development team is responsible for translating technical specifications into programming specifications, developing, customizing, or acquiring software programs to promote business process automation. The team, with the support of a contracted staff, designs, documents, develops, modifies, and tests new or existing applications. The team manages builds and lifecycles of NMDWS applications, supporting joint application development sessions and tracking change requests in coordination with the Change Control Board.

II. IT ENVIRONMENT

1. Major Applications

There are several major applications that support business operations. The primary systems the Agency relies on to serve our customers are the Unemployment Tax & Claims System (UIA) and the Workforce Connection On-Line System (WCOS). Additionally, our Operations Center relies on a cloud-based customer relations management, IVR, and telephony system comprised of Five 9 & Salesforce. Additional

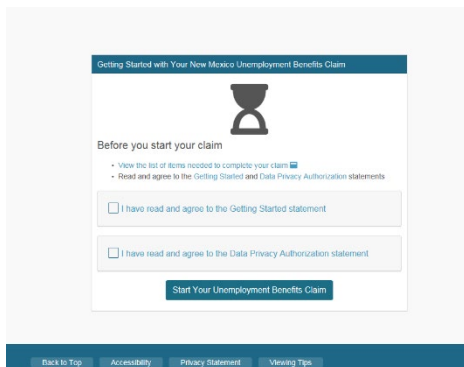


Figure 1: UIA Initial Claim

business applications include our Public Works & Apprenticeship (PWAA), Workforce Opportunity Tax Credit (WOTC) applications and our Single Sign On / Citizen Service Site. We continued to expand our fraud prevention efforts with added Multifactor Authentication, Challenge Response with Lexis Nexis and the initiation of Identity verification for our Unemployment Insurance claimants. We have expanded our use of Form.IO – a customizable platform that enables rapid development for data collection. This is being used now for our fact-finding forms in our Unemployment Insurance Application and several specialty programs including the Energy Transition Act which distributed funds to Displaced Workers who were terminated from employment, or whose contract was terminated due to the abandonment of a New Mexico facility producing electricity. We also used this to support our Be Pro Be Proud initiative which strives to connect students to apprenticeship career tracks.

UIA provides direct on-line services for citizens to apply for unemployment benefits and for employers to submit their wage reports and pay taxes. This UIA application is used by staff to administer and manage the entire UI program. This application provides end-to-end functionality inclusive of adjudication of claims, appeals processing, payment processing, financial management, and collections. The system is comprised of several components and interfaces with the Social Security Administration (SSA), Department of Homeland Security (DHS), Interstate Benefits System (ICON), USPS Address Validation, Integrity Data Hub (IDH), Directory of New Hires, and a prisoner cross match. This application is a customized product based on an uFACTS proprietary object class and custom web controls framework built by Deloitte. The DWS WTD team works jointly with the vendor and collaborates with close to 10 other states using the same core platform to ensure continuous improvement in the application and to ensure the platform remains on the leading edge of technology. We have secured USDOL and state funding to continue on our modernization journey migrating the platform to a cloud-based environment and to refactor the system to micro-services. We have moved to the DevOp cloud under DoIT Azure services to support modern application development practices and will be ensuring we transition our change management processes accordingly over the next year.

WCOS is a hosted SaaS application provided by Geographic Solutions. It provides citizens with an access point to a number of job seeking tools. It is used internally by DWS staff for case management purposes related to Wagner Peyser and WIOA grant funded services. The WCOS application tracks the services provided by our Workforce Connection Centers (WCC) and our workforce boards. The system produces all necessary federal reporting related to these grants. The agency uses the Future Works application to provide cloud-based data analytics and dashboard visualization tool.

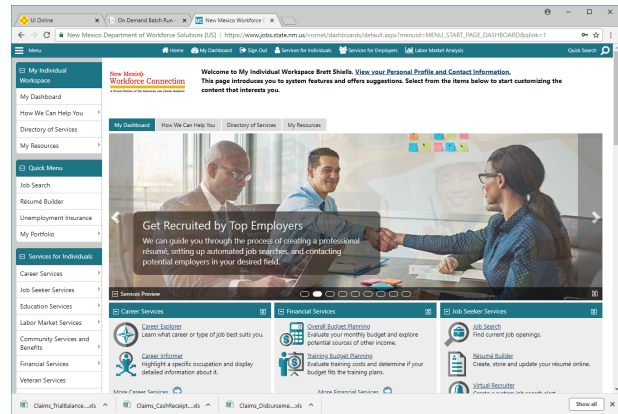


Figure 2: WCOS Landing Page

This case management system was reviewed this past year and has undergone a revamp based on a gap analysis completed by the Workforce Information Technology Support Center (WITSC). The reconfiguration included incorporation of multi-case functionality, data purging and improved data security.

The two applications above (UIA and WCOS) are loosely coupled and complimentary to providing services to our constituent clientele. Application programming interfaces (APIs) have been developed to pass information back between the systems for dependent functions such as employment services registration verification and career counseling session scheduling for UI claimants most likely to exhaust benefits. We have implemented an API to provide a complete a registration in both systems upon completion of a UI claim to streamline the intake process between the systems and reduce redundant work by the end user.

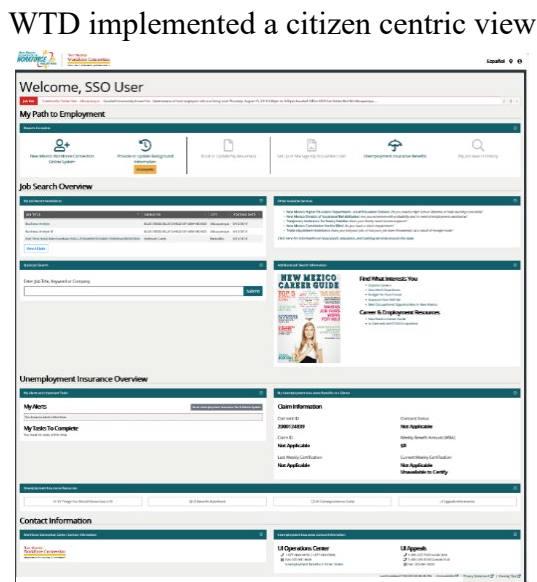


Figure 2: CSS Landing Page

of the workforce system which provides a landing page and serves as the security buffer of the agency’s two major case management systems. The Single-Sign-On (SAM) application which is based on IBM ISAM to our citizens was modified in response to the pandemic. The CSS sits on top of both applications and uses additional APIs and other functions to bring information up front to citizen users – unifying their experience and providing them a clearer path to employment and the additional support services we provide at the Agency. The site includes English and Spanish versions and alert messaging for our language line capabilities. It provides personalized messages and information based on the customer profile and geolocation. The agency also integrated enterprise versions of reCAPTCHA bot protection to relevant

vulnerable areas of the systems and MultiFactor Authentication via text message or phone call with the usage of Twilio communications technology.

We continue to use our Salesforce - SaaS Customer Relationship Management (CRM) tool. This tool is currently highly integrated with our Five 9 telephony in the cloud and supports our UI operations center, the lifeblood of our agency. We have extended this to our UI Appeals section to manage conference calls and recording for our appeal hearings using Twilio technology by acquiring the conference call application Cloud Caller from a Salesforce Managed Package to an internal application within the agency's Salesforce Org. We have also expanded the CRM to support our Foreign Labor Certifications and are working to expand the case management approach to support our Labor Relations Division. The Salesforce platform provided the means for WTD to create and implement two chat bots to provide additional channels of information. Additionally, the technology team extended the bots to live agents to offset phone calls. The use of Live Chat and Chat bots has been revitalized this year with a lightening upgrade and a strategy to establish a dedicated team assigned specifically to this communication channel.

To better prepare for the future, we improved our DevOps pipeline in Salesforce as efforts to optimize development, testing, and the deployment processes to ensure efficiency, reliability, and scalability. Key areas the team focused on during the Salesforce DevOps enhancements consisted of source control improvements using Flosum for coordination of our branching strategies from lower to upper environments. This coordination consisted of improved planning on code merges, pre and post merge action item checklists, and reviewing of shared objects between applications. The team also made improvements on environment management with a sandbox strategy for development, proof of concepts, and project work. The environment management improvements helped in organizing the code integration from sandboxes into upper environments such as the User Acceptance Test (UAT) to ensure a quality testing experience for the team. In addition, to establish on-going code quality and overall system health, the team has been strictly

The division continues to support the following systems that were utilized to assist in improving agency effectiveness. The change management application was fully implemented to efficiently gather requirements to streamline system improvements from initiation to code release. The division also supports a Business Employer Search Tool using Elastic Search to provide accuracy in identifying employers during business processes. The division also supports two applications for the Labor Relations Division to address the tracking of Wage & Hour and Human Rights complaint cases. Additional support is provided for the Paid Sick Live Salesforce application, and we continue to develop a Wage and Hour claims system. The division continues to support the TANF program which has been operationally managed by the department over the past few years and continues to work to jointly with the Health Care Authority to streamline this service delivery. The agency is revisiting its use of the automated robotic processing to the adjudication of claim issues and expansion into other work areas.

In summary, the following are the major applications supported by the technology division:

- UIA - Unemployment Insurance

- WCOS - Jobs and Re-Employment Services
- Career Solutions - Career Exploration
- Temporary Assistance for Needy Families (TANF)
- SSO - Single Sign On, Security Access Manager (Staff, Claimant, Tech Support) with integrated citizen “Common Registration.”
- CRM (Salesforce) - Customer Relations Management
- IVR and Call Center (Five 9) - Interactive Voice Response and Phone Switch
- PWAA/SAO - Public Works and State Apprenticeship
- eWOTC - Work Opportunity Tax Credit
- W&H Tracker - Labor Relations Division (LRD) Wage and Hour
- Human Rights Tracker - LRD Human Rights
- PSL – LRD Paid Sick Leave Case Management
- CMA - Change Management
- BEST - Employer Search
- RTAA - Reemployment Trade Adjustment Assistance
- FLC - Foreign Labor Commission
- CMS (Public Website and Intranet) - Content Management System
- Why I Work – Budgeting Tool
- FutureWork Systems – Data Analytics
- Enterprise Service Bus – Web Service Interface Middleware
- IBM I2 – Fraud Data Analysis
- Common Unique Identifier – New Mexico Citizen Identification
- Cloud Caller – Multi-Party Conference Calling with Recording
- Child Support Enforcement Division (CSED) Step Up
- Energy Transfer Payment
- Navigator Grant
- Be Pro Be Proud
- NMJobs Mobile Application

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

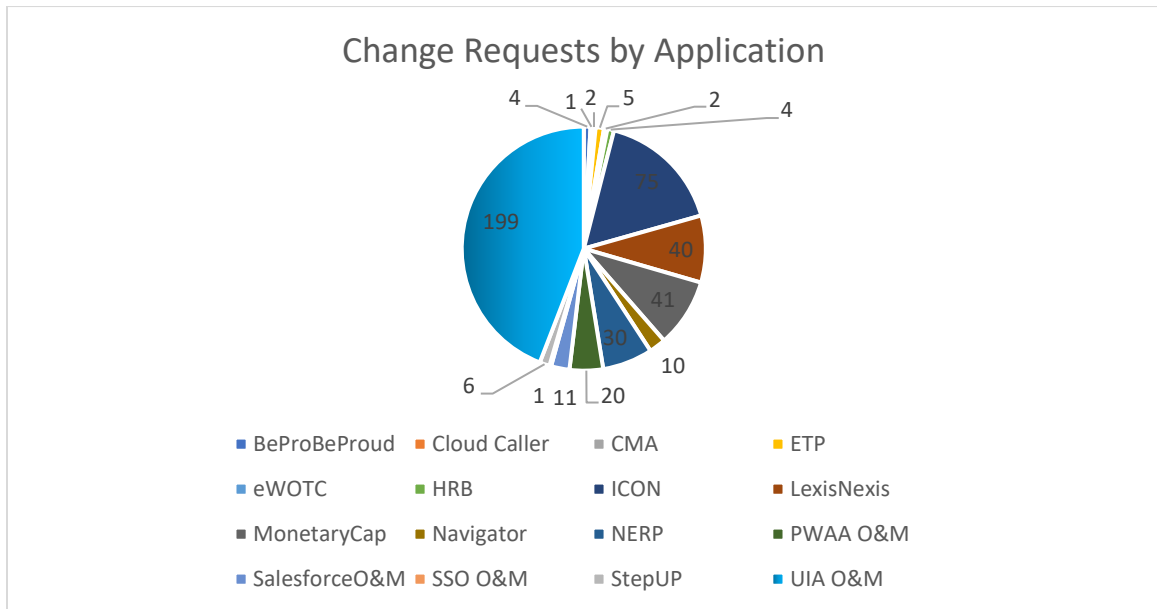


Figure 3: Change Request by App

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

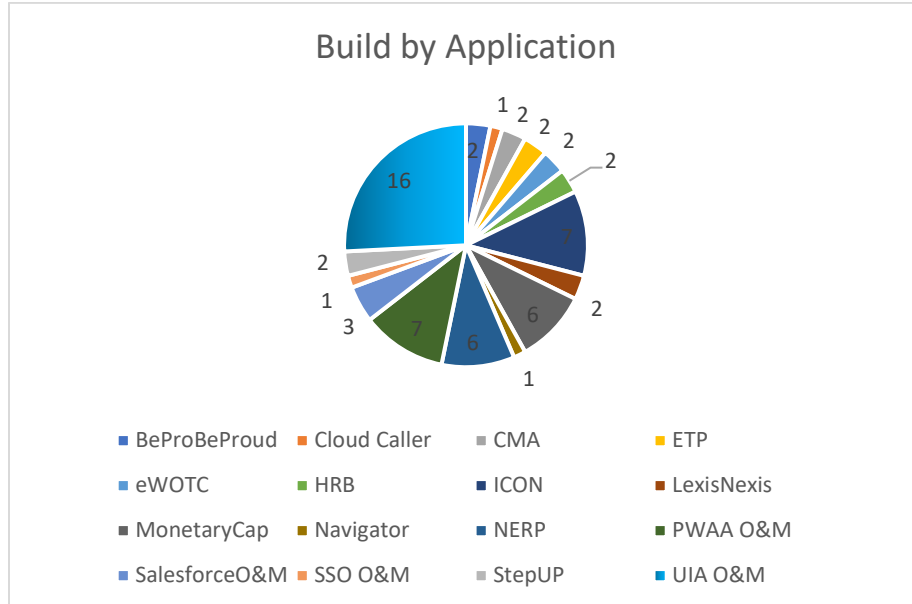


Figure 4: Builds by App

The DWS core database system resides on Oracle Exadata’s unified solution. It uses a proprietary Oracle Data Guard for DR and backups in the SIMMS datacenter located in Santa Fe. The Exadata machines are also end of life. WTD has explored alternatives and conducted a proof of concept to rehost the system in the cloud and to restructure the database design into more modular components. This will reduce the use of Oracle DBMS by migrating transactional information to lower cost alternatives. This effort is part of our UI Continuous Application Transformation modernization project.

For security, the agency has deployed a next generation Palo Alto Firewall, which has threat prevention, application layer 7 protection, and web-filtering, along with SSL Decryption to inspect the payload inbound to DWS hosted applications. Furthermore, the agency also uses Layer 7 protections using F5 components for geo-location protection and block web-based attacks. The Agency has implemented Palo Alto Cortex XDR and Traps endpoint protection Agency wide. The use of F5’s Silverline product which enhances our protection on the perimeter to include DDos protection, a Web Application Firewall (WAF), and traffic shaping defense has continued to be leveraged. Finally, we have implemented the Dell’s Air-gap solution to protect DWS data from ransomware. The architecture, design, and maintenance of these system components, using leading edge technologies, has provided for a secure, efficient, and maintainable solution that supports the agency’s core mission.

The technical support team continued to respond to both external and internal service requests. In assisting claimants and employers this past year, technical support staff responded to 45,465 calls – this was double our service from last year. Our internal desktop support staff processed just over 4,740 staff service requests.

The following summarizes the number of public technical support calls:

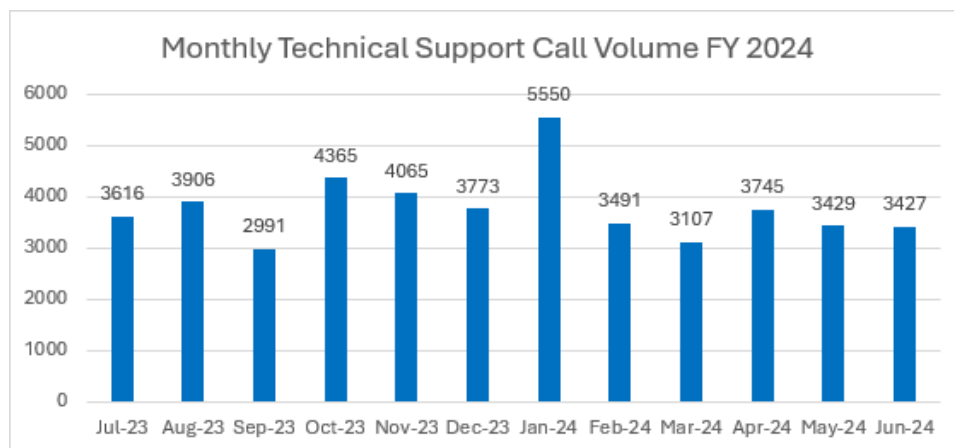


Figure 6: Technical Support Public Calls

The following summarizes the number and category of the received requests:

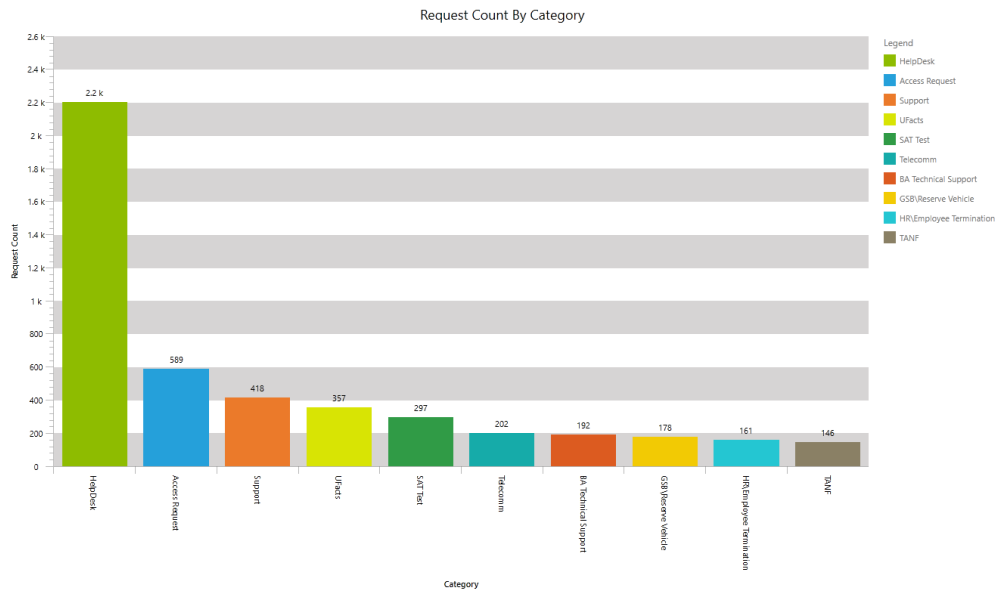


Figure 7: Service Tickets

3. Security

DWS Information Assurance Office (IAO) Security Objectives include using the NIST Framework to increase the maturity of the cybersecurity posture. The NIST Framework is not a one-size-fits-all approach to managing cybersecurity risk and critical infrastructure. The Framework has put the agency in a position to improve and help block unique risks – different threats, different vulnerabilities, and different risk tolerances. We have been able to identify a prioritized, flexible, repeatable, performance based, and cost-effective approach, including information security measures and controls.

The IAO continues to strive to Protect Agency information and information systems to ensure that the confidentiality, integrity, and availability of all information is commensurate with mission needs, information value, and advancing cyber security threats.

The IAO has accomplished many tasks over the course of the year including our annual security assessment conducted with Securion. The team supported a wide range of external audits, advanced our tactical security posture and perimeter and responded to continued vector attacks related to the Unemployment Insurance fraud. Highlights of this work include:

- Payment Card Industry Audit – Quarterly Reporting has continued with no findings identified. Furthermore, the year end audit completed and closed with no corrective actions identified.

- Internal Review Service (IRS) – During the past year, DWS Unemployment Insurance Program suspended TOPS collection activity and decommissioned this service. We are currently working with IRS to host the TOPS in the cloud.
- The IAO completed the State Vulnerability Scanning efforts and reported monthly as required. Additional Penetration Testing was conducted, and the required CAP and POA&M was completed, and the identified findings were closed.
- The IAO maintained and monitored Primary and DR data risk-based vault and an air-gapped strategy to address ransomware recovery in the event an attack.
- The IAO has increased the incident response playbooks and readiness to react including involved tabletop and other BC\DR exercises to include Cybersecurity exercises as a group. The exercises have helped identify gaps and working to close the gaps.

4. Agency IT Certified Projects

DWS certified project is our UI Continuous Agile Transformation (CAT) project. We secured both Federal and C2 funding. The effort is three phases and includes a cloud smart strategy that will assist in eliminating our on-premises hardware, modernize approach to our database management systems and a move to microservices that will ensure we can have a more agile platform to respond to agency demands. By leveraging cloud services, we will reduce our cyber risks and ensure optimization of state staff resourcing. This work began 2nd Quarter of FY24.

PROJECT NAME	
Project Description	<p>This project consists of upgrading and enhancing the existing UI application and supporting infrastructure. DWS plans to shift existing system core technology stack to cloud infrastructure to take advantage of the available technology to assist in the migration and refactoring of the UI Application.</p> <p>DWS plans to migrate our current software development source code and change management processes to the cloud to leverage additional benefits that come with modern DevOps tools and methodologies such as increased role-based security, collaboration, oversight, traceability, cost, and time savings. The UI Application solution is custom developed and based on a vendor core object model – UFACTs.</p> <p>This effort also shifts the Oracle Database systems to the cloud allowing DWS to eliminate the two on premise legacy Exadata machines. The two Exadata’s are at the end of life and currently have an escalating up charge to maintain them. DWS also has a VMWare on premise based on hyperconverged framework and an</p>

	IBM Security and Business Automation Cloud Packs, DWS intends to transfer the core licensing to the selected cloud vendor.
Estimated Project Costs	\$12,111,900.00
Current Funding	\$8,311,900.00
Certified Project Phase	Initiation
Estimated Completion	December 2027
Strategic Priority	1

The majority of DWS projects continue to be managed are under operations continuous improvement and not certified through Department of Information Technology. Our Agency project requests are aligned through our PMO processes which includes an initial evaluation of the issues, challenges, solution alternatives, and resource estimates.

Our IT Infrastructure project work is focused on existing systems and service capabilities which are aligned to Agency program service delivery and support operations. The project request intake, resource estimation and scheduling process are reviewed and revised to meet Agency demand and priorities. After an evaluation of agency priorities and scheduling by senior management, a project request intake form is created which includes the impact analysis, alignment to Agency strategic areas of key performance indicators (KPI), external customers, internal staff efficiency, and employability and confirmation on resourcing.

Approved projects are assigned to a Project Manager with project resource commitments. Project sites are created within the Project Portfolio where plans, schedule, resources, status reports, monitoring and deliverable documentation is kept.

Project schedule, scope, status, issues & risk updates are managed and available at a project level and portfolio level for all DWS stakeholders to access and review at any time.

Project changes are managed in alignment and integration to the IT change management system which uses Microsoft Azure Dev Ops & Team Foundation Service system (TFS) as its core.

WTD additionally uses Microsoft Digital Workspace applications include Teams, OneDrive, SharePoint, Planner and Tasks for supporting virtual project team collaboration.

Despite ongoing post-pandemic challenges and disaster responses related fires this past year, the PMO managed and delivered the following IT program solutions and operational projects during FY 2024.

Project	Description	Close
Monetary ReEngineering	UIA Multi-phase Federal ICON Modernization and NM UIA Defect Resolution Corrective Action Plan (CAP) prioritized for Federal ICON Modernization and address the issues USDOL identified with the monetary process during an audit of UI monetary in NM.	Complete
WITSC Assessment to WCOS ReInitialization	WITSC Assessment to WCOS ReInitialization for WIOA title programs and partners to determine system improvements to providing employment service delivery and operational support.	Complete
WCOS GEO H1B PIRL	DWS OnM Project to address data and API impacts and changes due to the GEO WCOS SaaS System changes required for Federal DOL program requirements associate to tracking H1B	Complete
NEXTGen Fact Finding	Refactor common UIA fact-finding forms utilizing Form.IO, decommission unused fact-factfinding forms. Implementation of next generation fact finding to address multi-lingual and literacy requirements for questionnaires.	Complete
Salesforce UI Chat – Tiger Team	Enhancing UIA Call Center Chat strategy with Chat Bot script enhancements which flow to Live Chat operations as opposed to expensive, outdated, and time-consuming phone calls.	Complete
Intranet Rehosting	Replatform Intranet to Azure Sharepoint platform.	Complete

The DWS PMO currently has 24 existing projects in the pipeline.

Project	Description	FY25 Status
UI Continuous Agile Transformation	This project builds upon the DWS UI Technology Assessment and Roadmap to take a phased base project to be managed under PCC guidance to P1: Support Dev Ops P2: Assess and address misacts for multi-cloud P3: Migrate Agency’s Unemployment Application through a lift and shift effort to a cloud IaaS provider. P4: Refactor UIA application and its supporting systems & services	See Certified project
UPIN	This project builds upon the DWS Technology Investment, the CS&ES StepUp and Common Referral project, assessment for a roadmap to begin a project managed under PCC guidance to achieve integration of DWS Program and	Current

	services with the Agency's State and Federal partners	
ETA Federal Reporting Database	The implementation of a system for federal reporting requirements	Current
TOPS Restart USDOL Compliance	This initiative is to identify ways to restart the Treasury Offset Program (TOPS) to stay in compliance with USDOL regulations and collect the debts that is due to the agency.	Current
DUA - South Fork and Salt Fires	Application enhancements for the UIA system supporting the Major Disaster Declaration which opens Disaster Unemployment Assistance (DUA) due to flooding related to South Fork and Salt Fires. DUA is available to individuals whose employment or self-employment was lost or interrupted as a direct result of the 2024 Wildfires in the areas of Lincoln County, Otero County, and the Mescalero Apache Tribe.	Current
Exec Order 2021-048 - Sexual Orientation & Gender Identity	Collect voluntary sexual orientation and gender identity information in NMDWS systems per Executive Order 2021-048. Add questions to capture sexual orientation and gender identify to UI, WCOS, Wage and Hour systems.	Current
IRAP - ID Proofing	Implementation of Login.Gov and USPS for identity proofing to improve Unemployment Insurance Application	Current
Fraud Recovery and Payment Posting Automation	UIA process improvements for managing Fraud Recovery payments with Wells Fargo	Current
UI RPA Tiger Team	UI claims backlog and timeliness management continue to be a great challenge for NMDWS and are impacting our performance as measured against USDOL core performance measures. This is a manual and repetitive process performed by staff that we believe can be addressed with the help of RPA technology. NMDWS seeks to deploy RPA to help support staff processing of backlogged issues.	Current
NMLDS	NM Longitudinal Data System and Rise New Mexico. The team continued to collaborate with HED, PED, ECECD and DVR	Current
WLDS	Build on the efforts of the NMLDS project by addressing additional scope area(s) pertinent to the Workforce domain. WLDS project and scope was detached out from the NMLDS project / May also be referenced as WDQI - Workforce Longitudinal Data System	Current

LRD Case Management - W&H	LRD IT project is to develop an adaptable and scalable Case Management system for the division and potentially other divisions within DWS with minor modifications and customization. The project will automate LRD manual processes and support a common look and feel for a citizen centric “no wrong door” entry point for filing complaints, claims & other service requirements. The project will automate LRD manual processes and support a common look and feel for a citizen centric “no wrong door” entry point for filing wage complaints, claims & other service requirements.	Current
New Employer Registration Process NERP	Planned completion August 2024 for enhancing the UIA employer registration process to improve the experience of employers and their representatives, ensure quality of tax rate calculations, assignment of correct NAICS codes, identify possible history transfers, accurate liability information, proper wage reporting, and, overall, improve accuracy of new employer status determinations while meeting TPS quality standards. Also, this project seeks to deter and quickly detect fictitious employer registrations along with a review of the JPA with TRD, who has also experienced an uptick in fictitious employer registrations.	Current
UIA OP Waiver III	Application enhancements for the UIA system for individuals impacted by Federal Programs and payments	Current
Salesforce Lightning Upgrade	The Salesforce software used by the customer service IVR application has reached its end of support. Currently, UI Operations and Appeals use Salesforce “Classic” software. This project’s goal and objective is to upgrade from “Classic” to “Lightning.” This will change the look, feel and navigation of the Salesforce Interaction processes. The Lightning upgrade will impact users and require development, intensive training, updates to SOPs and navigational adjustments.	Current
Salesforce MFA	Configure MFA for Internal users of Salesforce apps including UIA CRM, Citizen Tech Support, Appeals,	Current
ITSM 2024	IT Service Management application. Centralizing IT asset management and IT	Current

	helpdesk activities into one system for better communication, tracking and operations.	
NM DoIT - Hybrid AD	Collaboration project with the Department of Information Technology, for the DWS Technical Infrastructure project which plans and tracks the system impacts, changes and tasks associated with the transition of the DWS internal domain to align with the services available under the NM DoIT Entra licensing.	Current
IT Updates - Cisco Network HW Field Office Deployment	Project to increase the security and availability of services through the upgrade of critical network Infrastructure hardware	Current
IT Updates – Oracle & System Version Upgrades	Project to plans and tracks the system impacts, changes and tasks associated with the critical updates and risk for updating the agencies oracle Exadata platform from version 12c to 19c and other system version upgrades	Current
WCOS GEO PII	DWS Technical OnM Project to address impacts and changes due to the GEO WCOS SaaS System changes required for increasing the security of PII data	Current
WCOS GEO WAF	DWS Technical OnM Project to address impacts and changes due to the GEO WCOS SaaS System changes required for deploying their Web Application Firewall (WAF) increasing the security of access and exploits to the system & data	Current
OGC Legal Case Management	Legal Case Management software solution, acquisition, configuration and operational implementation for the Agencies Legal Case Management requirements.	Planning
DWS CMS Public Website	Replatform the DWS website’s DNN content management framework to reduce operational support and licensing costs for maintaining the Agency public website	Planning

5. Workforce

A. Full Time Employees

WTD has a total of 54 IT FTE with 3 vacancies for at this point in time. We have seen some a larger turnover rate this past year with staff retiring and other staff moving to other positions in the state or private sector. The structure of the division is aligned to the IT Family Classifications. We are divided functionally as demonstrated in our IT Organization Chart in Appendix X. Our team includes core infrastructure classifications, technical support, security, application development,

quality assurance, business analysts, and project managers. All staff have the capability of working remotely to support our call back work processes, nightly deployments, monitoring, and agile development support.

B. IT Professional Services Contractors

Support for our IT Systems and Application is directed and managed by DWS Technical Managers. We use professional contractor support for expert consultation on advanced systems and application frameworks. This includes our Oracle DBA and our Hyper-converged virtualized environments. Application development, analysis, and project management support is also contracted and is funded through Federal grants. These efforts require specialized subject matter expertise on US DOL policies and constructs, advanced technologies, and the uFACTs framework which is the foundation for our Unemployment Insurance Application.

6. Challenges

The primary challenges we currently face involves ensuring we are keeping up with cyber threats to our on-premises systems, maintaining state staffing levels, enabling and retaining a capable professional IT Workforce, sustaining funding sources to support services, processes, and systems, ensuring continuity of service levels and licensing and providing ongoing support for expanded operations of the Agency. The next several years are also transitional in the technology space and require that we shift our foundational support to cloud-based stack to ensure we can sustain Agency capabilities while at the same time reducing cost and cyber risks. This means however that we may have to sustain legacy systems while we shift to these services which will cause a temporary spike in resourcing requirements. WTD have secured federal and state funding for this modernization initiative.

Our key challenges are:

- Continuing to support and advance our security posture in step with new cyber security threat, risk, and attacks
- State staffing levels, enabling, and retaining a capable professional IT Workforce
- Sustaining funding sources to support services, processes, and systems

Cyber threats are increasing in complexity and intensity, we have acquired new tools and resources that have been very beneficial to mitigate the high risks, but we now must ensure we not only to maintain them but continue to improve and revise as necessary. The volume of work mandates focused time for our CISO and capacity on our systems administration and network team to act quickly in response to 0-day issues. The funding supporting these efforts was provided based on US Department of Labor grants. The Agency requires ongoing investment at the State level to maintain our defenses. We have implemented multi-factor authentication and use of risk challenge response tools. We are currently implementing an identity proofing solution.

Federal government agencies have introduced an array of new regulations to provide and enforce better levels of protection for citizen data and our system infrastructure and to provide better traceability and transparency when breaches occur. Some of the federal

agencies are FBI, IRS, HIPPA, and the NIST Cybersecurity Framework guidelines. Implementing and enforcing compliance with these regulations is very challenging for our existing staff who conduct these activities in addition to their substantial core responsibilities.

State IT staffing resources are a significant challenge. We have had continued turnover in critical areas based on, among other factors, lack of competitive salaries and retirement. Because funding resources are restricted, it continues to be a major obstacle in attracting, hiring, and retaining high performing staff. In addition, our ability to attract high performing staff is constrained by our budget and the reduction in Federal Funding compared to pandemic levels. Resources remain stretched thin as we try to ensure continued career advancement while keeping up with system and infrastructure operations and maintenance.

We have continued to use cross training and job shadowing techniques for our more junior staff to ensure retention and to provide internal career pathway alternatives for growth and opportunity. Continuous learning, however, is required in the technology field and various strategies are being used to ensure this upkeep of skill set and knowledge. We have immersed our staff in a number of training events sponsored by vendors and focused on cloud technologies. Over the past year our state staff engaged with our proof-of-concept cloud work and gained invaluable experience. We will be continuing on this track and ensure our state staff is involved in our modernization work to gain the needed exposure and experience for this next frontier.

Fundamental to managing and planning through these challenges is funding. In the past, WTD will continue to seek supplemental funding through various USDOL grants, supplemental budget requests (SBR's). Over the past several years we have received UI related federal grants, Workforce Data Quality Initiative grant, several fraud grants and new USDOL Equity grants. These grants have enabled us to secure needed technologies but now are working out various cost sharing methods with employment services grants such as WIOA and Wagner Peyser. This funding is restricted and cannot be used to support direct state operations such as the Labor Relations Division. The Agency executive management is seeking alternative funding streams for this business area which includes the use of state general funds to address these specific areas of support.

III. FY24 KEY ACCOMPLISHMENTS

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 – Efficiency and Modernization	
Assistance in the modernization of tools and business processes through the agency to ensure increased efficiencies in managing the work efforts	
FY 24 Strategy 1	Support the review of current workforce connection online system functionality for alignment with WIOA strategic plan and conduct a gap analysis.
Outcomes/Metrics	Completion of gap analysis by FY 24 Q2
Accomplishments	Completed gap analysis, implemented recommendations including configuration changes to WCOS, data purging

STRATEGIC PRIORITY 2 – Data Driven Decision Support	
Design, develop, and implement data driven decision support systems to support DWS internal customers	
FY24 Strategy 1	Identify and prioritize the lines of business with readily available data, defined requirements, and documented use cases for leveraging data to make decisions.
Accomplishments	<ul style="list-style-type: none"> • Complete Discovery Equity and have final report which is being used to address barriers and challenges that have been identified. • HED, PED, ECECD, DVR on the NM Longitudinal Data System supported the ETL and Data modeling efforts. Supported data visualization creation and security oversight for the Google Cloud Platform. • Secured data collection tool, designed and release form.io to support Navigator grant. The tool is to be used by Community Health Workers to collect information on hard-to-reach customers so that service delivery barriers can be reduced. Tool uses custom front end with backend NoSQL Mongo DB.
Outcomes/Metrics	Review of internal data source, structures and compliance requirements provide foundation for additional growth and targeted expansion of decision tools sets for our program staff.
FY24 Strategy 2	Ensure the technology stack includes solutions that have the capability for dashboarding, report generation, data warehousing, and other emerging technologies
Accomplishments	<ul style="list-style-type: none"> • Began work to plan for federal reporting data warehouse. • Supported work on NMLDS and established Data Lakes, Data Warehouse, Data Marts for the Common Educational System Data structures. Gained experience in use of TAMR and Looker. • Trained staff on Tableau and provided a range of dashboards for program. Created inventory of existing dashboards.
Outcomes/Metrics	Technology stack foundation secured in partnership with other Agencies providing for a reduction in DWS expected cost and better State support and cross training for IT staffing.

STRATEGIC PRIORITY 3– External Customer Communication	
Enhance Constituent Communications	
FY24 Strategy 1	Develop and maintain preferred channels of communication to issue agency related updates to constituents.
Accomplishments	Supported the expanded use of social media platforms included video.
Outcomes/Metrics	Social media outreach expanded.
FY24 Strategy 2	Continue improving Agency wide support toward ADA compliance and expand multi-lingual solutions
Accomplishments	<ul style="list-style-type: none"> Implemented Form.Io as a multilingual platform for fact finding forms embedded in Unemployment Insurance. Established process for content review for literacy, improved user experience and responsive web designed. Completed all conversion and retired forms not used
Outcomes/Metrics	Increase access for Spanish speakers, addressed literacy (6 th grade reading level) and responsive web design.
FY24 Strategy 3	Develop alternative plans for instances of a loss to statewide workforce connection centers or technology gaps at the citizen level to assure customers have continuous access to Agency services related to claims and employment service processing
Accomplishments	<ul style="list-style-type: none"> Upgraded all remote site networking/ firewalls. Worked with DoIT to change over to VOIP
Outcomes/Metrics	Increased support and service capabilities for our remote sites.

STRATEGIC PRIORITY 4– Internal Customer Communications	
Improve DWS communications in order to better serve our internal stakeholders	
FY24 Strategy 1	Migrate Intranet
Accomplishments	Rehosted intranet site to Azure Sharepoint
Outcomes/Metrics	Increased use and access of site

STRATEGIC PRIORITY 5– Staffing	
Aligned staffing to keep pace with evolving work environment	
FY24 Strategy 1	Maintain Technical Support staffing at 1:70 ratio.
Accomplishments	Increased cross trained staff to support wider range of tasks, rotated staff through these functions. Provided direct training

Outcomes/Metrics	<ul style="list-style-type: none"> • Increased handling of calls and tickets • Cross training and succession planning in place
FY24 Strategy 2	Maintain Technical support public call center staffing in alignment to Agency customer interaction channels and volumes.
Accomplishments	<ul style="list-style-type: none"> • Handled over 44000 calls from the public • Handled 4,740 service tickets
Outcomes/Metrics	All measures met – calls answered timely, staffing scheduled consistent with UI operations.

STRATEGIC PRIORITY 6– Assure System Integrity	
Protect Agency information and information systems to ensure that the confidentiality, integrity, and availability of all information is commensurate with mission needs, information value, and advancing cyber security threats.	
FY24 Strategy 1	Ensure the security and recoverability of all data and information supporting the agency by implementing both a Primary and DR data disk-based vault and an air-gapped strategy to address ransomware recovery.
Accomplishments	Improved Dell Air Gap ransomware, cross trained all staff.
Outcomes/Metrics	Systems in place to ensure recovery.
FY24 Strategy 2	Implement necessary security challenges and applications to combat changing attack vectors, including multi-factor authentication on publicly accessible applications based on relative risk threats and level of restrictive data
Accomplishments	Expanded MFA to all staff and citizens for DWS hosted systems.
Outcomes/Metrics	MFA provides increased security; one time password checks also established for UI claimants, implemented challenge response
FY24 Strategy 2	Increase monitoring of data and access to ensure tight compliance with audit controls including support for rapid patch deployments and responsiveness to critical alerts.
Accomplishments	<ul style="list-style-type: none"> • Ensured all patching completed timely and upgrades to all systems. • Continued use of QRadar and integrated firewalls for monitoring • Using IBM tools for assignments and risks • Provide all reporting to RiskSense and central IT
Outcomes/Metrics	Weekly reviews and reduction in the time to respond and patch.

TABLE III.1: FY24 Strategic IT Accomplishments

B. OTHER KEY IT ACCOMPLISHMENTS – FY24

APPLICATION	
Accomplishment	<ul style="list-style-type: none"> • 16 Application Updates / releases for our Unemployment Insurance Application • 30 other application updates and releases • Replatform/ Upgrade of our eWOTC system
Value or Impact	<p>These managed releases are part of our continuous improvement efforts to support our citizens and staff. Our UIA releases supported improved functionality and security of our system, processing of the Overpayment waivers, new employer registration, improved forms/ fact finding. We implemented the use of form.io for our Be Pro Be Proud and ETP program. We worked with an external vendor to re-platform our eWOTC system and rehosted our Cloud Caller to our Salesforce Org.</p>
DATA	
Accomplishment	Supported implementation of the joint NM Longitudinal Data System and the Workforce Data Quality Initiative
Value or Impact	Modernized cloud based, big data collaboration with our sister Agency's to ensure robust capabilities for analysis and reporting while positioning Agency to reduce long term cost based on joint investment.
PROCESS IMPROVEMENT	
Accomplishment	Established initial project review and resource estimation. Conducting quarterly project management reviews.
Value or Impact	Provides Agency driven continuous improvement, quality reviews and alignment to Agency level priorities.
WORKFORCE	
Accomplishments	<ul style="list-style-type: none"> • Ongoing training and job shadowing with new technologies to include: <ul style="list-style-type: none"> ○ firewall ○ cloud ○ ransomware recovery.
Value or Impact	Provides for backup in areas where single FTE was functioning in the areas of networking / security and systems administration.
CUSTOMER SERVICE	
Accomplishments	<ul style="list-style-type: none"> • Expanded Remote Site support • Increased internal and external customer call center staffing.
Value or Impact	Increase responsiveness to customer needs and reduction in resolution time.
SECURITY	
Accomplishments	<ul style="list-style-type: none"> • Implemented ransomware recovery solutions • Expanded multi-factor authentication

Value or Impact	<ul style="list-style-type: none"> • Continued compliance with: <ul style="list-style-type: none"> ○ PCIA ○ IRS ○ SSA ○ Additional governor directed fraud reviews and prevention strategies. • Collaborated with USDOL Office of Inspector General and DWS Fraud team. <p>Reduce risk of cyber incidents and fraud, ensure continued compliance for operations.</p>
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TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY25/26 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – Efficiency and Modernization	
Goal Statement - Assistance in the modernization of tools and business processes through the agency to ensure increased efficiencies in managing the work efforts	
FY25 Strategy 1	Implement case management capabilities as defined and required to ensure the modernization of the Labor Relation Division, reducing manual processing, and enforcing financial controls.
Outcomes/Metrics	Improved LRD processing of cases and financial compliance achieved
FY25 Strategy 2	Review agency lines of business for potential modernization efforts in order to reduce manual processing, increase integration of legal case management from appeals through court representation
Outcomes/Metrics	Implement Clio – improve legal case mgt
FY 26 Strategy 3	Secure funding and implement common referral and intake system.
Outcomes/Metrics	Improved case management system in alignment with WIOA plan.
FY26 Strategy 4	Rehost all systems to AWS / cloud infrastructure
Outcomes/Metrics	Improved systems security, availability and agility

STRATEGIC PRIORITY 2 – Data Driven Decision Support	
Goal Statement - Design, develop, and implement data driven decision support systems to support DWS internal customers	
FY 25 Strategy 1	Establish Data Governance committee and policies
Outcomes/Metrics	Improved data quality and security.
FY 26 Strategy 2	Establish Data Warehouse for Federal Reporting
Outcomes/Metrics	Improved data quality and accessibility

FY 26 Strategy 3	Expand use of longitudinal systems and dashboards
Outcomes/Metrics	Improved program decision response and outcomes
STRATEGIC PRIORITY 3 – External Customer Communication	
Goal Statement - Enhance Constituent Communications	
FY25 Strategy 1	Develop and maintain preferred channels of communication to issue agency related updates to constituents.
Outcomes/Metrics	<ul style="list-style-type: none"> • All communication electronic. • %Correspondence sent • %SMSs sent • %Emails sent • historical reporting. • Effectiveness for each channel of communication (feedback loop).
FY25 Strategy 2	Continue improving Agency wide support toward ADA compliance and expand multi-lingual solutions.
Outcomes/Metrics	<ul style="list-style-type: none"> • 100% ADA and multi-lingual compliant. • % Systems scanned by ADA software with full ADA compliance. • % Systems multi-lingual compliant
FY26 Strategy 3	Re-platform Public Website
Outcome/Metrics	Increase use of public website

STRATEGIC PRIORITY 4 – Internal Customer Communications	
Goal Statement - Improve DWS communications in order to better serve our internal stakeholders	
FY25 Strategy 1	Improve the ticketing system and escalation process and initiate a customer feedback system after the service.
Outcomes/Metrics	Implementation of ITSM system.
FY25 Strategy 2	Establish a service catalog with expected service levels for WTD offerings.
Outcomes/Metrics	List Services of IT in a readable manner and distribute/post to rest of agency

FY25 Strategy 3	Conduct a survey for Agency staff to baseline WTD service quality and identify areas for improvement.
Outcomes/Metrics	Create, distribute, and collect survey form accessible to all employees
FY26 Strategy 4	Improve escalation and outage reporting process for efficiency and timely resolution.
Outcomes/Metrics	Information on escalation and outages is given to key stakeholder holders within 20 minutes
FY26 Strategy 6	Provide early design showcases consisting of relevant staff to ensure effective user experience design considerations are in accordance with industry best practices incorporating use of DevOPs
Outcomes/Metrics	UX design reviews consistent with industry standards, reduction in rework of GUI's

STRATEGIC PRIORITY 5 – Staffing	
Goal Statement - Aligned staffing to keep pace with evolving work environment	
Alignment with DoIT Priorities – Improve the Security, Compliance and Resilience of State Systems, Networks, and Data; Technical Excellence, Collaboration, and Support	
FY25 Strategy 1	Maintain Technical Support staffing at 1:70 ratio.
Outcomes/Metrics	Adjustment of workforce FTE levels
FY25 Strategy 2	Maintain Technical support public call center staffing in alignment to Agency customer interaction channels and volumes.
Outcomes/Metrics	% of Technical Support channels fully supported on monthly basis, clearing of all channels in timely fashion
FY25 Strategy 3	Secure IT Trainer to ease transition of new technology to the Agency workforce.
Outcomes/Metrics	Trainer secured
FY25 Strategy 4	Expand training, cross training, and reskill opportunities to ensure ability of staff to operate and maintain new technologies.
Outcomes/Metrics	Increase of staff training and percentage of staff receiving training

FY26 Strategy 5	Align staffing to change management improvements, expansion of technology stack, and project portfolio (business analysis, data analysis, quality assurance and testing) and use of DevOPs
Outcomes/Metrics	Implementation of necessary organizational structural changes

STRATEGIC PRIORITY 6 – Assure System Integrity	
Goal Statement - Protect Agency information and information systems to ensure that the confidentiality, integrity, and availability of all information is commensurate with mission needs, information value, and advancing cyber security threats.	
FY25 Strategy 1	Ensure the security and recoverability of all data and information supporting the agency by implementing both a Primary and DR data disk-based vault and an air-gapped strategy to address ransomware recovery which can continue in cloud based environments
Outcomes/Metrics	Implementation of technology, successful tested recovery
FY25 Strategy 2	Increase incident response playbooks and readiness to react, including involved tabletop and other BC\DR exercises to include Cybersecurity exercises as a group.
Outcomes/Metrics	Conduct a minimum of one tabletop test per year
FY25 Strategy 3	Implement necessary security challenges and applications to combat changing attack vectors, including multi-factor authentication on publicly accessible applications based on relative risk threats and level of restrictive data.
Outcomes/Metrics	Expand to measures to include identity proofing.
FY26 Strategy 4	Increase monitoring of data and access to ensure tight compliance with audit controls including support for rapid patch deployments and responsiveness to critical alerts and migration of these services to cloud environment.
Outcomes/Metrics	Sustainment of monitoring operations
FY26 Strategy 5	Implement security command center and centralization of cloud monitoring and compliance tools.
Outcomes/Metrics	Sustainment of monitoring operations

TABLE IV.1. FY25/26 IT Strategic Goals and Strategies

IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)



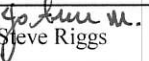
Agency Name		Agency Code
Department of Workforce Solutions		63100
Base Request Operational Support of IT. Check one of the options below:	Flat Budget	Expansion from previous year
Yes	X	

Revenue IT Base Budget (dollars in thousands)

Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	5,361.8	5,723.4	5,828.7	5,828.7	0.0
Other State Funds	0	0	0.0	0.0	0.0
Federal Funds	12,691.5	12,769.6	14,382.6	14,169.8	0.0
Internal Svc Funds/Interagency Transfer	2,241.8	2,384.3	2,384.4	3,200.0	0.0
Total	20,295.1	20,877.3	22,595.7	23,198.5	0.0

Expenditure Categories (dollars in thousands)

Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	4,746.4	4,596.5	5,626.9	5,268.4	0.0
Contractual & Professional Services	8,838.0	8,645.9	8,822.1	9,680.1	0.0
IT Other Services	6,710.7	7,634.9	8,146.7	8,250.0	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	20,295.1	20,877.3	22,595.7	23,198.5	0.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Sarita Nair 	505 273-0293	sarita.nair@dws.nm.gov	8/31/2024
Chief information Officer or IT Lead(Mandatory)	SueAnne Athens 	505-382-3019	sueanne.athens@dws.nm.gov	8/31/2024
Chief Finance Officer (Mandatory)	JoAnn Chavez/Steve Riggs 	505-288-4309	joanne.chavez@dws.nm.gov	8/31/2024

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

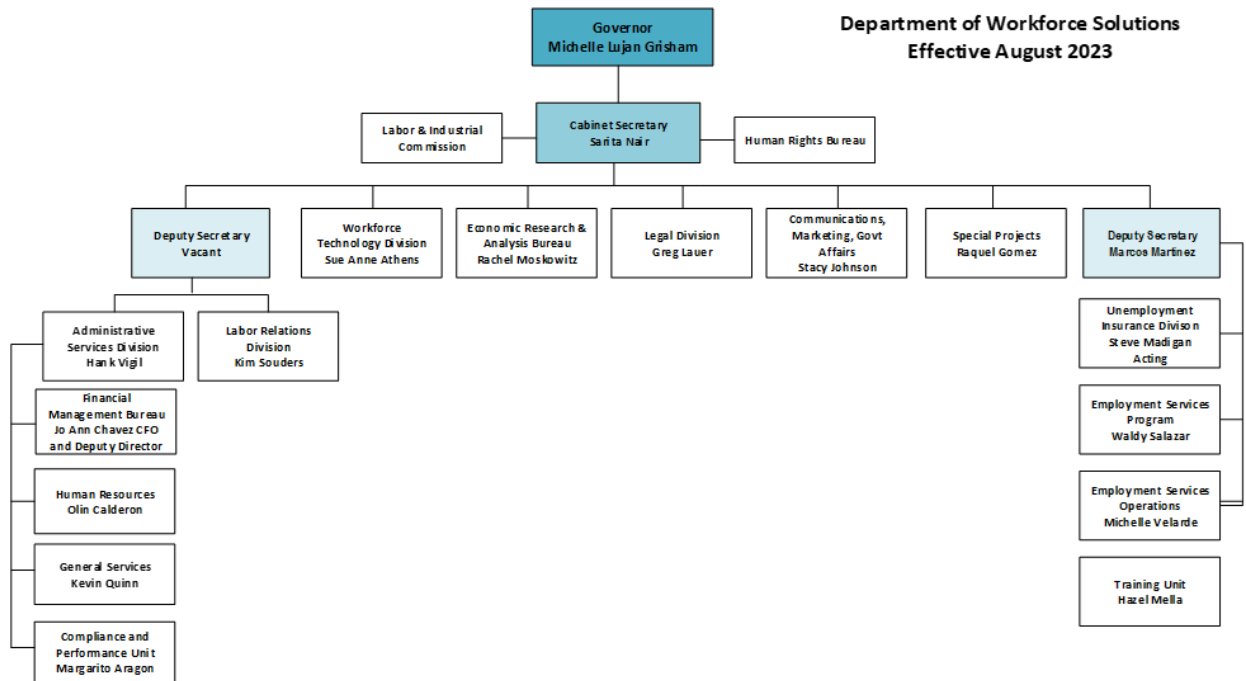
- A. No requests.
- B. No requests.
- C. The agency is not requesting reauthorization of prior C2 appropriations.

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

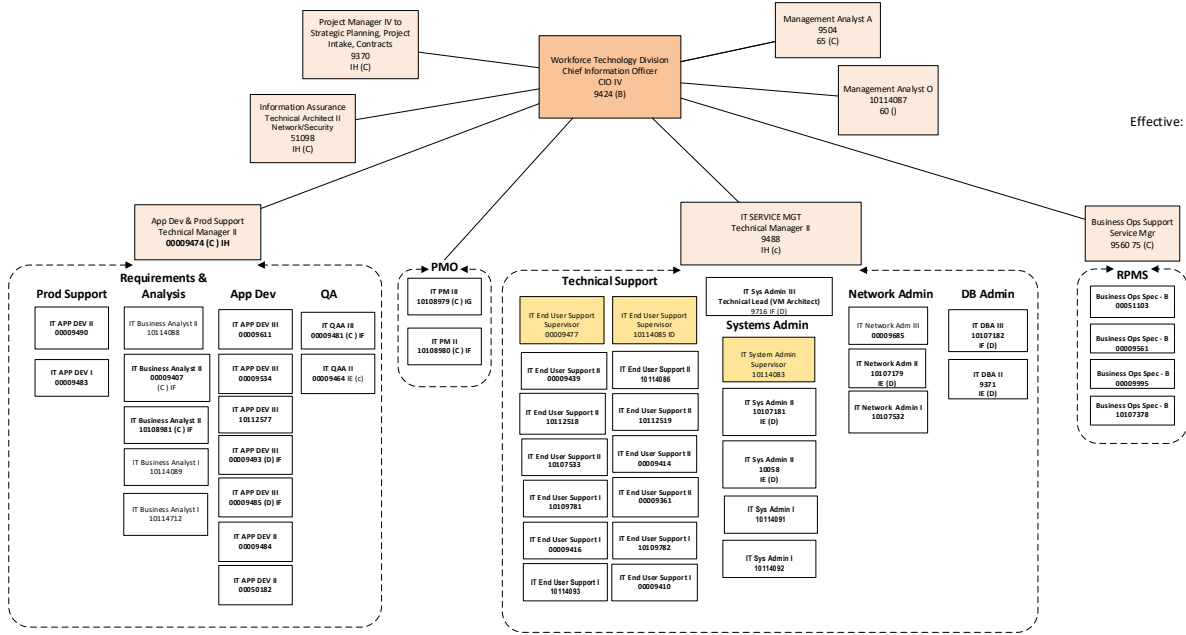
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance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

TABLE VI.1: Request for Reauthorization of C2 Appropriations

APPENDIX A-I: AGENCY ORGANIZATION CHART



APPENDIX A-II: IT ORGANIZATION CHART





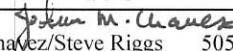
Effective: 8/29/2023

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

Agency Name	Agency Code	Project Name			
Department of Workforce Solutions		UI Continuous Agile Transformation			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
No		1	2/1/2024	6/30/2027	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	2,300.0	3,800.0	0.0	6,100.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	931.9	0.0	5,080.0	0.0	6,011.9
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	931.9	2,300.0	8,880.0	0.0	12,111.9
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	931.9	2,300.0	8,080.0	0.0	11,311.9
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	800.0	0.0	800.0
Other	0.0	0.0	0.0	0.0	0.0
Total	931.9	2,300.0	8,880.0	0.0	12,111.9



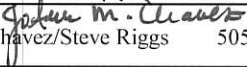
	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Sarita Nair 	505 273-0293	sarita.nair@dws.nm.gov	8/31/2024
Chief information Officer or IT Lead(Mandatory)	SueAnne Athens 	505-382-3019	sueanne.athens@dws.nm.gov	8/31/2024
Chief Finance Officer / Budget Director (Mandatory)	JoAnn Chavez/Steve Riggs 	505-288-4309	joanne.chavez@dws.nm.gov	8/31/2024

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

Agency Name	Agency Code	Project Name			
DWS		Unified Partner Information Network			
Multi-Agency Project	Participating Agencies	Priority	Projected Start Date	Projected End Date	
Yes		2	7/1/2025	12/31/2026	

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	4,184.2	0.0	4,184.2
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,184.2	0.0	4,184.2
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	1,075.8	0.0	1,075.8
Professional Services	0.0	0.0	2,808.4	0.0	2,808.4
Travel/Lodging	0.0	0.0	50.0	0.0	50.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	250.0	0.0	250.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,184.2	0.0	4,184.2

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Sarita Nair 	505 273-0293	sarita.nair@dws.nm.gov	8/31/2024
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Chief Finance Officer / Budget Director (Mandatory)	JoAnn Chavez/Steve Riggs 	505-288-4309	joanne.chavez@dws.nm.gov	8/31/2024

IX. Total Cost of Ownership

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

Category		Previous Actuals ¹	FY25	FY26	FY27	FY28	FY29	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$931.9	\$2,300.0	\$8,080.0	\$0.0	\$0.0	\$0.0	\$11,311.9
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$800.0	\$0.0	\$0.0	\$0.0	\$800.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$931.9	\$2,300.0	\$8,880.0	\$0.0	\$0.0	\$0.0	\$12,111.9
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$1,534.0	\$1,534.0	\$1,534.0	\$1,534.0	\$1,534.0	\$1,534.0	\$9,204.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$1,534.0	\$1,534.0	\$1,534.0	\$1,534.0	\$1,534.0	\$1,534.0	\$9,204.0
<i>¹ Applicable for on-going or existing project.</i>								
Total Cost		\$2,465.9	\$3,834.0	\$10,414.0	\$1,534.0	\$1,534.0	\$1,534.0	\$21,315.9

E-6 B

**LEASED PASSENGER RELATED
VEHICLES**

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

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

Business Unit: 63100
Program Code: 63100

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
1	2008	Dodge Durango	06AM		000449SG	114,588	Standard (S)	747	12	8,959.80			-	
2	2008	Dodge Durango	06AM		000444SG	172,737	Standard (S)	747	12	8,959.80			-	
3	2006	Ford F150	04D		G64521	61,046	Standard (S)	465	12	5,579.64			-	
4	2010	Ford Explorer	06AP		002185SG	92,910	Standard (S)	689	12	8,264.64			-	
5	2015	Ford Explorer	06AP		004631SG	195,814	Standard (S)	689	12	8,264.64			-	
6	2015	Ford Explorer	06AP		004632SG	100,311	Standard (S)	689	12	8,264.64			-	
7	2015	Ford Explorer	06AP		004645SG	84,057	Standard (S)	689	12	8,264.64			-	
8	2019	Dodge Journey	06AM		007789SG	13,377	Standard (S)	747	12	8,959.80			-	
9	2020	Nissan Altima	02BA		007845SG	9,872	Standard (S)	678	12	8,136.00			-	
10	2020	Nissan Altima	02BA		007848SG	3,518	Standard (S)	678	12	8,136.00			-	
11	2020	Nissan Altima	02BA		007850SG	7,434	Standard (S)	678	12	8,136.00			-	
12	2020	Nissan Sentra	02B		007858SG	7,893	Standard (S)	485	12	5,822.64			-	
13	2020	Nissan Sentra	02B		007901SG	14,241	Standard (S)	485	12	5,822.64	-		-	
14	2020	Nissan Altima	02BA		007904SG	14,248	Standard (S)	678	12	8,136.00			-	
15	2020	Nissan Altima	02BA		008083SG	2,753	Standard (S)	678	12	8,136.00			-	
16	2020	Nissan Altima	02BA		008086SG	19,966	Standard (S)	678	12	8,136.00			-	
17	2020	Nissan Altima	02BA		008088SG	10,088	Standard (S)	678	12	8,136.00			-	
18	2020	Nissan Altima	02BA		008089SG	7,579	Standard (S)	678	12	8,136.00			-	
19	2020	Nissan Altima	02BA		008090SG	8,267	Standard (S)	678	12	8,136.00			-	
20	2020	Nissan Sentra	02B		008095SG	3,945	Standard (S)	485	12	5,822.64			-	
21	2021	Nissan Altima	02BA		008497SG	16,768	Standard (S)	678	12	8,136.00			-	
22	2021	Nissan Altima	02BA		008824SG	25,345	Standard (S)	678	12	8,136.00			-	
23	2021	Nissan Altima	02BA		008849SG	13,174	Standard (S)	678	12	8,136.00			-	
24	2021	Nissan Altima	02BA		008860SG	18,712	Standard (S)	678	12	8,136.00			-	
25	2021	Nissan Altima	02BA		008864SG	8,328	Standard (S)	678	12	8,136.00			-	
26	2021	Nissan Altima	02BA		008872SG	9,606	Standard (S)	678	12	8,136.00			-	
27	2021	Nissan Altima	02BA		008873SG	7,386	Standard (S)	678	12	8,136.00			-	
28	2021	Nissan Altima	02BA		008906SG	19,757	Standard (S)	678	12	8,136.00			-	
29	2021	Nissan Altima	02BA		008927SG	15,858	Standard (S)	678	12	8,136.00			-	
30	2021	Nissan Altima	02BA		008934SG	22,399	Standard (S)	678	12	8,136.00			-	

31	2021	Nissan Altima	02BA		008939SG	18,331	Standard (S)	678	12	8,136.00				
32	2021	Nissan Altima	02BA		009017SG	32,362	Standard (S)	678	12	8,136.00				
33	2021	Nissan Altima	02BA		009018SG	11,275	Standard (S)	678	12	8,136.00				
34	2008	Dodge Durango	06AM		009058SG	127,661	Standard (S)	747	12	8,959.80				
35	2021	Nissan Altima	02BA		009119SG	21,591	Standard (S)	678	12	8,136.00				
36	2021	Nissan Altima	02BA		009123SG	4,604	Standard (S)	678	12	8,136.00				
37	2021	Nissan Altima	02BA		009138SG	16,088	Standard (S)	678	12	8,136.00				
38	2021	Nissan Altima	02BA		009140SG	10,473	Standard (S)	678	12	8,136.00				
39	2021	Nissan Altima	02BA		009141SG	27,638	Standard (S)	678	12	8,136.00				
40	2021	Nissan Altima	02BA		009143SG	17,686	Standard (S)	678	12	8,136.00				
41	2021	Nissan Altima	02BA		009144SG	22,285	Standard (S)	678	12	8,136.00				
42	2021	Nissan Altima	02BA		009146SG	11,838	Standard (S)	678	12	8,136.00				
43	2021	Nissan Altima	02BA		009147SG	18,896	Standard (S)	678	12	8,136.00				
44	2021	Nissan Altima	02BA		009205SG	18,600	Standard (S)	678	12	8,136.00				
45	2021	Nissan Altima	02BA		009258SG	18,796	Standard (S)	678	12	8,136.00				
46	2022	Dodge Ram	04D		009437SG	38,040	Standard (S)	465	12	5,579.64				
47	2022	Ford Explorer	06AP		009532SG	20,198	Standard (S)	689	12	8,264.64				
48														
49														
50														
TOTAL LONG TERM:											374,277.60	TOTAL SHORT TERM:	-	

Operational(O) rate for FY25 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

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

Business Unit: 63100
Program Code: P776

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY25 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2008	Dodge Durango	06AM		000449SG	114,588	Standard (S)	747	12	8,959.80			-	
4	2010	Ford Explorer	06AP		002185SG	92,910	Standard (S)	689	12	8,264.64			-	
31	2021	Nissan Altima	02BA		008939SG	18,331	Standard (S)	678	12	8,136.00				
48														
49														
50														
TOTAL LONG TERM:										25,360.44	TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Workforce Solutions

Business Unit: 63100

Program Name: Workforce Technology Services

Program Code: P777

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
							FY25 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
46	2022	Dodge Ram	04D		009437SG	38,040	Standard (S)	465	12	5,579.64				
48														
49														
50														
TOTAL LONG TERM:										5,579.64	TOTAL SHORT TERM:	-		

Operational(O) rate for FY25 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

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

Business Unit: 63100
Program Code: P778

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
								FY25 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
2	2008	Dodge Durango	06AM		000444SG	172,737	Standard (S)	747	12	8,959.80			-	
5	2015	Ford Explorer	06AP		004631SG	195,814	Standard (S)	689	12	8,264.64			-	
6	2015	Ford Explorer	06AP		004632SG	100,311	Standard (S)	689	12	8,264.64			-	
7	2015	Ford Explorer	06AP		004645SG	84,057	Standard (S)	689	12	8,264.64			-	
9	2020	Nissan Altima	02BA		007845SG	9,872	Standard (S)	678	12	8,136.00			-	
10	2020	Nissan Altima	02BA		007848SG	3,518	Standard (S)	678	12	8,136.00			-	
11	2020	Nissan Altima	02BA		007850SG	7,434	Standard (S)	678	12	8,136.00			-	
13	2020	Nissan Sentra	02B		007901SG	14,241	Standard (S)	485	12	5,822.64	-		-	
14	2020	Nissan Altima	02BA		007904SG	14,248	Standard (S)	678	12	8,136.00			-	
15	2020	Nissan Altima	02BA		008083SG	2,753	Standard (S)	678	12	8,136.00			-	
16	2020	Nissan Altima	02BA		008086SG	19,966	Standard (S)	678	12	8,136.00			-	
17	2020	Nissan Altima	02BA		008088SG	10,088	Standard (S)	678	12	8,136.00			-	
18	2020	Nissan Altima	02BA		008089SG	7,579	Standard (S)	678	12	8,136.00			-	
19	2020	Nissan Altima	02BA		008090SG	8,267	Standard (S)	678	12	8,136.00			-	
20	2020	Nissan Sentra	02B		008095SG	3,945	Standard (S)	485	12	5,822.64			-	
21	2021	Nissan Altima	02BA		008497SG	16,768	Standard (S)	678	12	8,136.00			-	
23	2021	Nissan Altima	02BA		008849SG	13,174	Standard (S)	678	12	8,136.00			-	
24	2021	Nissan Altima	02BA		008860SG	18,712	Standard (S)	678	12	8,136.00			-	
25	2021	Nissan Altima	02BA		008864SG	8,328	Standard (S)	678	12	8,136.00			-	
26	2021	Nissan Altima	02BA		008872SG	9,606	Standard (S)	678	12	8,136.00			-	
27	2021	Nissan Altima	02BA		008873SG	7,386	Standard (S)	678	12	8,136.00			-	
29	2021	Nissan Altima	02BA		008927SG	15,858	Standard (S)	678	12	8,136.00			-	
32	2021	Nissan Altima	02BA		009017SG	32,362	Standard (S)	678	12	8,136.00			-	
33	2021	Nissan Altima	02BA		009018SG	11,275	Standard (S)	678	12	8,136.00			-	
34	2008	Dodge Durango	06AM		009058SG	127,661	Standard (S)	747	12	8,959.80			-	
35	2021	Nissan Altima	02BA		009119SG	21,591	Standard (S)	678	12	8,136.00			-	
36	2021	Nissan Altima	02BA		009123SG	4,604	Standard (S)	678	12	8,136.00			-	
37	2021	Nissan Altima	02BA		009138SG	16,088	Standard (S)	678	12	8,136.00			-	
38	2021	Nissan Altima	02BA		009140SG	10,473	Standard (S)	678	12	8,136.00			-	
39	2021	Nissan Altima	02BA		009141SG	27,638	Standard (S)	678	12	8,136.00			-	

40	2021	Nissan Altima	02BA		009143SG	17,686	Standard (S)	678	12	8,136.00				
43	2021	Nissan Altima	02BA		009147SG	18,896	Standard (S)	678	12	8,136.00				
44	2021	Nissan Altima	02BA		009205SG	18,600	Standard (S)	678	12	8,136.00				
45	2021	Nissan Altima	02BA		009258SG	18,796	Standard (S)	678	12	8,136.00				
47	2022	Ford Explorer	06AP		009532SG	20,198	Standard (S)	689	12	8,264.64				
48														
49														
50														
										TOTAL LONG TERM:	282,295.44	TOTAL SHORT TERM:	-	

Operational(O) rate for FY25 will be

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

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

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

Business Unit: 63100
Program Code: P779

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24		A	B	A x B = C	D	E	D x E = F	
							FY25 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
3	2006	Ford F150	04D		G64521	61,046	Standard (S)	465	12	5,579.64			-	
8	2019	Dodge Journey	06AM		007789SG	13,377	Standard (S)	747	12	8,959.80			-	
12	2020	Nissan Sentra	02B		007858SG	7,893	Standard (S)	485	12	5,822.64			-	
22	2021	Nissan Altima	02BA		008824SG	25,345	Standard (S)	678	12	8,136.00				
28	2021	Nissan Altima	02BA		008906SG	19,757	Standard (S)	678	12	8,136.00				
30	2021	Nissan Altima	02BA		008934SG	22,399	Standard (S)	678	12	8,136.00				
41	2021	Nissan Altima	02BA		009144SG	22,285	Standard (S)	678	12	8,136.00				
42	2021	Nissan Altima	02BA		009146SG	11,838	Standard (S)	678	12	8,136.00				
48														
49														
50														
TOTAL LONG TERM:										61,042.08	TOTAL SHORT TERM:	-		

Operational(O) rate for FY25 will be

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

S-8

AGENCY

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63100 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	11,166.1	10,849.0	13,297.0	0.0	14,297.0	0.0		14,297.0
112 Other Transfers	20,728.8	15,076.0	21,215.7	0.0	27,221.4	0.0		27,221.4
120 Federal Revenues	93,608.9	72,558.1	89,806.6	0.0	93,314.6	0.0		93,314.6
130 Other Revenues	0.0	3,008.7	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	125,503.8	101,491.8	124,319.3	0	134,833.0	0.0		134,833.0
REVENUE	125,503.8	101,491.8	124,319.3	0	134,833.0	0.0		134,833.0
EXPENSE								
200 Personal Services and Employee Benefits	48,789.6	44,273.5	57,492.0	62,272.3	59,424.0	0.0		59,424.0
300 Contractual services	17,001.8	12,036.2	12,199.5	0.0	13,122.9	0.0		13,122.9
400 Other	59,712.4	42,302.5	54,627.8	0.0	62,286.1	0.0		62,286.1
EXPENDITURES	125,503.8	98,612.2	124,319.3	62,272.34	134,833.0	0.0		134,833.0
EXPENSE	125,503.8	98,612.2	124,319.3	62,272.34	134,833.0	0.0		134,833.0
FTE POSITIONS								
810 Permanent	547.00	592.05	565.00	592.05	508.00	0.00		508.00
820 Term	158.50	110.00	158.50	110.00	158.50	0.00		158.50
830 Temporary	38.00	94.00	38.00	94.00	38.00	0.00		38.00
FTEs	743.50	796.05	761.50	796.05	704.50	0.00		704.50
FTE POSITIONS	743.50	796.05	761.50	796.05	704.50	0.00		704.50

Apprenticeship Programs

BU PCode Department
63100 P774 000000

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

	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	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
112 Other Transfers	0.0	0.0	0.0	0.0	6,791.8	0.0	6,791.8
120 Federal Revenues	0.0	0.0	0.0	0.0	1,876.9	0.0	1,876.9
REVENUE, TRANSFERS	0.0	0.0	0.0	0.0	9,668.7	0.0	9,668.7
REVENUE	0.0	0.0	0.0	0.0	9,668.7	0.0	9,668.7
EXPENSE							
200 Personal Services and Employee Benefits	0.0	0.0	0.0	0.0	1,564.5	0.0	1,564.5
300 Contractual services	0.0	0.0	0.0	0.0	24.9	0.0	24.9
400 Other	0.0	0.0	0.0	0.0	8,079.3	0.0	8,079.3
EXPENDITURES	0.0	0.0	0.0	0	9,668.7	0.0	9,668.7
EXPENSE	0.0	0.0	0.0	0	9,668.7	0.0	9,668.7
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	0.00	4.00	0.00	4.00
FTEs	0.00	0.00	0.00	0.00	4.00	0.00	4.00
FTE POSITIONS	0.00	0.00	0.00	0.00	4.00	0.00	4.00

Unemployment Insurance

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63100 P775 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	1,139.5	1,139.5	1,139.5	0.0	1,139.5	0.0	1,139.5
112 Other Transfers	818.2	0.0	818.2	0.0	2,110.0	0.0	2,110.0
120 Federal Revenues	14,609.7	10,593.0	12,159.1	0.0	10,836.9	0.0	10,836.9
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	16,567.4	11,732.5	14,116.8	0.0	14,086.4	0.0	14,086.4
REVENUE	16,567.4	11,732.5	14,116.8	0.0	14,086.4	0.0	14,086.4
EXPENSE							
200 Personal Services and Employee Benefits	13,266.6	9,545.8	12,028.9	14,203.6	11,426.4	0.0	11,426.4
300 Contractual services	1,255.0	333.7	287.9	0.0	429.0	0.0	429.0
400 Other	2,045.8	1,177.4	1,800.0	0.0	2,231.0	0.0	2,231.0
EXPENDITURES	16,567.4	11,056.9	14,116.8	14,203.64	14,086.4	0.0	14,086.4
EXPENSE	16,567.4	11,056.9	14,116.8	14,203.64	14,086.4	0.0	14,086.4
FTE POSITIONS							
810 Permanent	132.00	147.55	132.00	147.55	116.00	0.00	116.00
820 Term	32.00	33.50	32.00	33.50	32.00	0.00	32.00
830 Temporary	0.00	10.00	0.00	10.00	0.00	0.00	0.00
FTEs	164.00	191.05	164.00	191.05	148.00	0.00	148.00
FTE POSITIONS	164.00	191.05	164.00	191.05	148.00	0.00	148.00

Labor Relations

BU PCode Department
63100 P776 000000

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

	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	3,465.0	3,189.4	5,427.0	0.0	5,427.0	0.0	5,427.0
112 Other Transfers	399.5	478.8	399.5	0.0	715.7	0.0	715.7
120 Federal Revenues	488.2	144.5	516.7	0.0	160.0	0.0	160.0
130 Other Revenues	0.0	429.1	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,352.7	4,241.9	6,343.2	0.0	6,302.7	0.0	6,302.7
REVENUE	4,352.7	4,241.9	6,343.2	0.0	6,302.7	0.0	6,302.7
EXPENSE							
200 Personal Services and Employee Benefits	3,755.5	3,531.2	5,717.5	5,415.0	5,690.1	0.0	5,690.1
300 Contractual services	144.8	49.9	204.8	0.0	148.1	0.0	148.1
400 Other	452.4	259.1	420.9	0.0	464.5	0.0	464.5
EXPENDITURES	4,352.7	3,840.2	6,343.2	5,414.98	6,302.7	0.0	6,302.7
EXPENSE	4,352.7	3,840.2	6,343.2	5,414.98	6,302.7	0.0	6,302.7
FTE POSITIONS							
810 Permanent	41.50	57.00	59.50	57.00	58.50	0.00	58.50
820 Term	4.00	3.00	4.00	3.00	4.00	0.00	4.00
FTEs	45.50	60.00	63.50	60.00	62.50	0.00	62.50
FTE POSITIONS	45.50	60.00	63.50	60.00	62.50	0.00	62.50

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63100 P777 000000

	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	5,728.7	5,728.7	5,828.7	0.0	5,828.7	0.0		5,828.7
112 Other Transfers	2,384.4	2,384.3	2,384.4	0.0	3,200.0	0.0		3,200.0
120 Federal Revenues	19,202.1	12,676.5	14,382.6	0.0	14,169.8	0.0		14,169.8
130 Other Revenues	0.0	1.6	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	27,315.2	20,791.1	22,595.7	0.0	23,198.5	0.0		23,198.5
REVENUE	27,315.2	* 20,791.1 *Correcting post-publication	22,595.7	0.0	23,198.5	0.0		23,198.5
EXPENSE								
200 Personal Services and Employee Benefits	5,490.7	4,596.5	5,626.9	5,699.1	5,268.4	0.0		5,268.4
300 Contractual services	12,665.0	8,645.9	8,822.1	0.0	9,680.1	0.0		9,680.1
400 Other	9,159.5	7,634.9	8,146.7	0.0	8,250.0	0.0		8,250.0
EXPENDITURES	27,315.2	20,877.4	22,595.7	5,699.09	23,198.5	0.0		23,198.5
EXPENSE	27,315.2	20,877.4	22,595.7	5,699.09	23,198.5	0.0		23,198.5
FTE POSITIONS								
810 Permanent	42.00	42.00	42.00	42.00	38.00	0.00		38.00
820 Term	8.00	8.50	8.00	8.50	8.00	0.00		8.00
830 Temporary	3.00	1.00	3.00	1.00	3.00	0.00		3.00
FTEs	53.00	51.50	53.00	51.50	49.00	0.00		49.00
FTE POSITIONS	53.00	51.50	53.00	51.50	49.00	0.00		49.00

Employment Services

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63100 P778 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	522.9	522.9	522.9	0.0	522.9	0.0	522.9
112 Other Transfers	15,566.4	12,160.5	16,053.3	0.0	13,852.6	0.0	13,852.6
120 Federal Revenues	16,667.1	15,003.7	18,993.1	0.0	20,662.6	0.0	20,662.6
130 Other Revenues	0.0	2,234.5	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	32,756.4	29,921.7	35,569.3	0.0	35,038.1	0.0	35,038.1
REVENUE	32,756.4	29,921.7	35,569.3	0.0	35,038.1	0.0	35,038.1
EXPENSE							
200 Personal Services and Employee Benefits	16,748.5	18,317.4	23,618.4	26,261.6	23,969.2	0.0	23,969.2
300 Contractual services	1,757.4	2,140.7	1,676.4	0.0	1,742.0	0.0	1,742.0
400 Other	14,250.5	7,718.9	10,274.5	0.0	9,326.9	0.0	9,326.9
EXPENDITURES	32,756.4	28,177.0	35,569.3	26,261.58	35,038.1	0.0	35,038.1
EXPENSE	32,756.4	28,177.0	35,569.3	26,261.58	35,038.1	0.0	35,038.1
FTE POSITIONS							
810 Permanent	227.50	246.25	227.50	246.25	184.50	0.00	184.50
820 Term	108.50	64.00	108.50	64.00	108.50	0.00	108.50
830 Temporary	32.00	81.00	32.00	81.00	32.00	0.00	32.00
FTEs	368.00	391.25	368.00	391.25	325.00	0.00	325.00
FTE POSITIONS	368.00	391.25	368.00	391.25	325.00	0.00	325.00

Program Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
63100 P779 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	310.0	268.5	378.9	0.0	378.9	0.0	378.9
112 Other Transfers	1,560.3	52.3	1,560.3	0.0	551.3	0.0	551.3
120 Federal Revenues	42,641.8	34,140.4	43,755.1	0.0	45,608.4	0.0	45,608.4
130 Other Revenues	0.0	343.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	44,512.1	34,804.7	45,694.3	0.0	46,538.6	0.0	46,538.6
REVENUE	44,512.1	34,804.7	45,694.3	0.0	46,538.6	0.0	46,538.6
EXPENSE							
200 Personal Services and Employee Benefits	9,528.3	8,282.6	10,500.3	10,693.1	11,505.4	0.0	11,505.4
300 Contractual services	1,179.6	866.0	1,208.3	0.0	1,098.8	0.0	1,098.8
400 Other	33,804.2	25,512.2	33,985.7	0.0	33,934.4	0.0	33,934.4
EXPENDITURES	44,512.1	34,660.7	45,694.3	10,693.06	46,538.6	0.0	46,538.6
EXPENSE	44,512.1	34,660.7	45,694.3	10,693.06	46,538.6	0.0	46,538.6
FTE POSITIONS							
810 Permanent	104.00	99.25	104.00	99.25	107.00	0.00	107.00
820 Term	6.00	1.00	6.00	1.00	6.00	0.00	6.00
830 Temporary	3.00	2.00	3.00	2.00	3.00	0.00	3.00
FTEs	113.00	102.25	113.00	102.25	116.00	0.00	116.00
FTE POSITIONS	113.00	102.25	113.00	102.25	116.00	0.00	116.00

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AGENCY

BU PCode Department
63100 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	11,166.1	10,849.0	13,297.0	0.0	14,297.0	0.0	14,297.0
111	General Fund Transfers	11,166.1	10,849.0	13,297.0	0.0	14,297.0	0.0	14,297.0
425909	Other Services - Interagency	13,085.3	0.0	13,398.3	0.0	13,852.6	0.0	13,852.6
451909	Federal Contract - Interagency	266.0	0.0	439.9	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	9,210.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,000.0	1,327.9	1,000.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	6,377.5	4,537.7	6,377.5	0.0	13,368.8	0.0	13,368.8
112	Other Transfers	20,728.8	15,076.0	21,215.7	0.0	27,221.4	0.0	27,221.4
451903	Federal Direct - Operating	93,608.9	72,558.1	89,806.6	0.0	93,314.6	0.0	93,314.6
120	Federal Revenues	93,608.9	72,558.1	89,806.6	0.0	93,314.6	0.0	93,314.6
407901	Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
417902	Other Registration Fees	0.0	383.7	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	53.2	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	130.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	272.1	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2,158.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	11.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3,008.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		125,503.8	101,491.8	124,319.3	0	134,833.0	0.0	134,833.0
520100	Exempt Perm Positions P/T&F/T	939.0	1,169.5	529.0	1,372.7	443.1	0.0	443.1
520200	Term Positions	1,846.7	5,204.9	3,542.4	5,256.6	4,291.4	0.0	4,291.4
520300	Classified Perm Positions F/T	32,245.1	23,636.7	32,809.6	36,032.0	32,332.0	0.0	32,332.0
520400	Classified Perm Positions P/T	975.3	21.9	20.0	41.0	20.0	0.0	20.0
520500	Temporary Positions F/T & P/T	407.5	1,539.7	4,697.5	2,715.7	5,604.0	0.0	5,604.0
520600	Paid Unused Sick Leave	13.0	25.4	10.5	0.0	9.5	0.0	9.5
520700	Overtime & Other Premium Pay	794.1	326.9	717.6	0.0	714.6	0.0	714.6
520800	Annl & Comp Paid At Separation	166.0	135.9	104.9	0.0	100.4	0.0	100.4
520900	Differential Pay	0.0	0.0	351.2	0.0	340.7	0.0	340.7
521100	Group Insurance Premium	3,346.1	3,279.1	4,605.5	4,613.9	4,873.6	0.0	4,873.6
521200	Retirement Contributions	4,606.0	5,737.0	5,951.5	8,518.3	6,553.6	0.0	6,553.6
521300	F I C A	2,062.4	2,329.9	2,893.3	2,784.4	2,890.6	0.0	2,890.6

BU PCode Department
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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
521400	Workers' Comp Assessment Fee	6.0	2.0	6.8	0.0	6.6	0.0	6.6
521410	GSD Work Comp Insur Premium	129.3	129.2	84.7	0.0	146.7	0.0	146.7
521500	Unemployment Comp Premium	35.7	35.6	269.5	0.0	120.1	0.0	120.1
521600	Employee Liability Ins Premium	113.3	113.1	136.6	0.0	259.6	0.0	259.6
521700	RHC Act Contributions	590.6	586.8	738.0	937.9	717.5	0.0	717.5
523000	COVID Related Admin Leave	134.0	0.0	17.6	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	379.5	0.0	5.8	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	48,789.6	44,273.5	57,492.0	62,272.3	59,424.0	0.0	59,424.0
535100	Medical Services	91.4	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	13,273.9	701.8	2,872.1	0.0	2,877.0	0.0	2,877.0
535209	Professional Svcs - Interagenc	60.4	0.0	210.4	0.0	0.0	0.0	0.0
535300	Other Services	2,637.2	2,237.6	1,359.7	0.0	2,393.1	0.0	2,393.1
535309	Other Services - Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	0.0	0.0	9.1	0.0	0.0	0.0	0.0
535400	Audit Services	201.8	236.6	214.9	0.0	225.6	0.0	225.6
535500	Attorney Services	69.2	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	667.9	8,860.2	7,293.3	0.0	7,627.2	0.0	7,627.2
535609	IT Services- Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
300	Contractual services	17,001.8	12,036.2	12,199.5	0.0	13,122.9	0.0	13,122.9
542100	Employee I/S Mileage & Fares	34.5	12.9	36.5	0.0	98.4	0.0	98.4
542200	Employee I/S Meals & Lodging	360.1	156.9	174.3	0.0	242.5	0.0	242.5
542300	Brd & Comm Mbr Meals & Lodging	9.8	0.7	9.5	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.7	1.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	16.6	39.0	21.7	0.0	30.9	0.0	30.9
542600	Transp - Parts & Supplies	6.8	10.4	7.3	0.0	8.1	0.0	8.1
542700	Transp - Transp Insurance	4.6	4.6	0.1	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	142.2	232.5	252.0	0.0	374.3	0.0	374.3
543100	Maint - Grounds & Roadways	3.0	24.9	2.9	0.0	2.9	0.0	2.9
543200	Maint - Furn, Fixt, Equipment	27.7	13.7	19.5	0.0	19.4	0.0	19.4
543300	Maint - Buildings & Structures	64.1	164.2	61.8	0.0	52.2	0.0	52.2
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.5	0.0	0.5
543500	Maint - Supplies	10.8	41.4	19.7	0.0	20.6	0.0	20.6
543700	Maintenance Services	13.6	0.6	11.5	0.0	9.1	0.0	9.1

BU PCode Department
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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
543820	Maintenance IT	13.3	1.2	162.2	0.0	165.8	0.0	165.8
543830	IT HW/SW Agreements	8,014.4	7,251.0	7,972.5	0.0	10,316.1	0.0	10,316.1
544000	Supply Inventory IT	435.3	195.4	398.4	0.0	322.8	0.0	322.8
544100	Supplies-Office Supplies	103.9	95.8	119.3	0.0	98.9	0.0	98.9
544200	Supplies-Medical,Lab,Personal	0.0	0.0	2.2	0.0	2.1	0.0	2.1
544400	Supplies-Field Supplies	5.0	1.3	8.1	0.0	5.6	0.0	5.6
544700	Supplies-Clothing,Unifrms,Linen	0.7	19.1	1.5	0.0	1.0	0.0	1.0
544800	Supplies-Education&Recreation	1.1	6.2	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	3.8	31.1	69.9	0.0	99.1	0.0	99.1
545600	Reporting & Recording	24.9	13.3	17.0	0.0	14.5	0.0	14.5
545700	ISD Services	416.1	366.1	368.1	0.0	480.5	0.0	480.5
545710	DOIT HCM Assessment Fees	233.8	231.4	282.8	0.0	246.5	0.0	246.5
545900	Printing & Photo Services	14.4	29.1	20.7	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	146.3	373.4	471.7	0.0	526.0	0.0	526.0
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546200	Bond Assurity for Employees	0.0	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	23.6	25.1	26.2	0.0	32.0	0.0	32.0
546320	Utilities - Electricity	129.4	182.4	132.7	0.0	151.4	0.0	151.4
546330	Utilities - Water	22.6	19.2	24.5	0.0	29.8	0.0	29.8
546340	Utilities - Natural Gas	22.5	9.9	29.0	0.0	32.6	0.0	32.6
546400	Rent Of Land & Buildings	272.1	163.1	157.9	0.0	60.2	0.0	60.2
546500	Rent Of Equipment	238.8	265.8	250.8	0.0	154.1	0.0	154.1
546600	Communications	1,104.1	56.1	186.7	0.0	44.4	0.0	44.4
546610	DOIT Telecommunications	516.3	577.7	558.5	0.0	601.5	0.0	601.5
546700	Subscriptions/Dues/License Fee	89.0	133.8	123.3	0.0	128.4	0.0	128.4
546709	Subscription & Due Interagency	0.0	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	35.8	121.2	46.6	0.0	102.6	0.0	102.6
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.4	0.0	0.0	0.0	0.0
546810	Board Member Training	6.0	3.1	6.0	0.0	1.0	0.0	1.0
546900	Advertising	32.3	26.1	18.6	0.0	660.7	0.0	660.7
547000	Legal Settlements	8,760.4	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	71.4	21.0	0.0	45.4	0.0	45.4
547200	Grants To Individuals	60.0	23.0	60.0	0.0	6,998.2	0.0	6,998.2

BU PCode Department
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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
547300	Care & Support	0.0	0.0	2,654.5	0.0	1,670.9	0.0	1,670.9
547400	Grants To Local Governments	35,523.0	24,707.6	36,911.0	0.0	37,899.6	0.0	37,899.6
547410	Grants To Public Schools&Univ	8.5	78.3	8.5	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	74.3	800.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	487.6	6,116.8	507.5	0.0	100.0	0.0	100.0
547450	Grants to Other Agencies	0.0	27.0	50.0	0.0	50.0	0.0	50.0
547800	Debt Service-Interest	0.0	0.0	263.9	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	933.3	60.2	117.6	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.0	540.7	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	8.8	40.2	17.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	443.6	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	446.6	0.0	20.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	11.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	25.8	7.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	38.3	69.9	45.0	0.0	136.9	0.0	136.9
549700	Employee O/S Meals & Lodging	37.0	94.7	52.3	0.0	193.4	0.0	193.4
549800	Brd & Comm O/S Mileage & Fares	6.9	0.0	12.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	2.5	0.0	15.0	0.0	0.0	0.0	0.0
400	Other	59,712.4	42,302.5	54,627.8	0.0	62,286.1	0.0	62,286.1
TOTAL EXPENSE		125,503.8	98,612.2	124,319.3	62,272.34	134,833.0	0.0	134,833.0
810	Permanent	547.00	592.05	565.00	592.05	508.00	0.00	508.00
810	Permanent	547.00	592.05	565.00	592.05	508.00	0.00	508.00
820	Term	158.50	110.00	158.50	110.00	158.50	0.00	158.50
820	Term	158.50	110.00	158.50	110.00	158.50	0.00	158.50
830	Temporary	38.00	94.00	38.00	94.00	38.00	0.00	38.00
830	Temporary	38.00	94.00	38.00	94.00	38.00	0.00	38.00
TOTAL FTE POSITIONS		743.50	796.05	761.50	796.05	704.50	0.00	704.50

Apprenticeship Programs

BU PCode Department
63100 P774 000000

State of New Mexico

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	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	6,791.8	0.0	6,791.8
112	Other Transfers	0.0	0.0	0.0	0.0	6,791.8	0.0	6,791.8
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	1,876.9	0.0	1,876.9
120	Federal Revenues	0.0	0.0	0.0	0.0	1,876.9	0.0	1,876.9
TOTAL REVENUE		0.0	0.0	0.0	0.0	9,668.7	0.0	9,668.7
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	478.2	0.0	478.2
520500	Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	906.5	0.0	906.5
521100	Group Insurance Premium	0.0	0.0	0.0	0.0	83.8	0.0	83.8
521200	Retirement Contributions	0.0	0.0	0.0	0.0	61.1	0.0	61.1
521300	F I C A	0.0	0.0	0.0	0.0	21.5	0.0	21.5
521410	GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.7	0.0	0.7
521600	Employee Liability Ins Premium	0.0	0.0	0.0	0.0	1.5	0.0	1.5
521700	RHC Act Contributions	0.0	0.0	0.0	0.0	10.4	0.0	10.4
200	Personal Services and Employee Bene	0.0	0.0	0.0	0.0	1,564.5	0.0	1,564.5
535200	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	0.0	0.0	0.0	24.9	0.0	24.9
300	Contractual services	0.0	0.0	0.0	0.0	24.9	0.0	24.9
542100	Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	11.5	0.0	11.5
542200	Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	11.5	0.0	11.5
542500	Transp - Fuel & Oil	0.0	0.0	0.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	0.0	0.0	0.0	0.0	22.0	0.0	22.0
544100	Supplies-Office Supplies	0.0	0.0	0.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700	ISD Services	0.0	0.0	0.0	0.0	2.7	0.0	2.7
545710	DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	1.3	0.0	1.3
545900	Printing & Photo Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546310	Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	0.7	0.0	0.7
546320	Utilities - Electricity	0.0	0.0	0.0	0.0	4.1	0.0	4.1
546330	Utilities - Water	0.0	0.0	0.0	0.0	0.5	0.0	0.5

Apprenticeship Programs

BU PCode Department
63100 P774 000000

State of New Mexico

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	0.0	0.0	0.0	0.0	0.4	0.0	0.4
546500	Rent Of Equipment	0.0	0.0	0.0	0.0	0.7	0.0	0.7
546610	DOIT Telecommunications	0.0	0.0	0.0	0.0	3.4	0.0	3.4
546700	Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546800	Employee Training & Education	0.0	0.0	0.0	0.0	5.5	0.0	5.5
546900	Advertising	0.0	0.0	0.0	0.0	2.0	0.0	2.0
547200	Grants To Individuals	0.0	0.0	0.0	0.0	6,998.2	0.0	6,998.2
547300	Care & Support	0.0	0.0	0.0	0.0	980.9	0.0	980.9
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	11.0	0.0	11.0
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	15.9	0.0	15.9
400	Other	0.0	0.0	0.0	0.0	8,079.3	0.0	8,079.3
TOTAL EXPENSE		0.0	0.0	0.0	0.0	9,668.7	0.0	9,668.7
810	Permanent	0.00	0.00	0.00	0.00	4.00	0.00	4.00
810	Permanent	0.00	0.00	0.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00	4.00	0.00	4.00

Unemployment Insurance

BU PCode Department
63100 P775 000000

State of New Mexico

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	1,139.5	1,139.5	1,139.5	0.0	1,139.5	0.0	1,139.5
111	General Fund Transfers	1,139.5	1,139.5	1,139.5	0.0	1,139.5	0.0	1,139.5
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	818.2	0.0	818.2	0.0	2,110.0	0.0	2,110.0
112	Other Transfers	818.2	0.0	818.2	0.0	2,110.0	0.0	2,110.0
451903	Federal Direct - Operating	14,609.7	10,593.0	12,159.1	0.0	10,836.9	0.0	10,836.9
120	Federal Revenues	14,609.7	10,593.0	12,159.1	0.0	10,836.9	0.0	10,836.9
407901	Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Unemployment Insurance

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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
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		16,567.4	11,732.5	14,116.8	0.0	14,086.4	0.0	14,086.4
520100	Exempt Perm Positions P/T&F/T	412.6	120.8	412.6	205.0	412.6	0.0	412.6
520200	Term Positions	466.6	1,237.1	466.6	1,313.1	466.6	0.0	466.6
520300	Classified Perm Positions F/T	7,438.9	5,125.2	6,495.1	8,242.6	6,353.1	0.0	6,353.1
520400	Classified Perm Positions P/T	20.0	21.9	20.0	41.0	20.0	0.0	20.0
520500	Temporary Positions F/T & P/T	321.0	113.4	321.0	373.5	321.0	0.0	321.0
520600	Paid Unused Sick Leave	6.6	5.1	6.6	0.0	6.6	0.0	6.6
520700	Overtime & Other Premium Pay	612.0	170.2	612.0	0.0	612.0	0.0	612.0
520800	Annl & Comp Paid At Separation	73.6	19.7	73.6	0.0	73.6	0.0	73.6
521100	Group Insurance Premium	1,035.4	744.6	1,105.2	1,145.6	1,214.5	0.0	1,214.5
521200	Retirement Contributions	1,447.8	1,264.2	1,477.7	2,035.1	1,221.7	0.0	1,221.7
521300	F I C A	746.7	499.3	758.6	623.9	485.9	0.0	485.9
521400	Workers' Comp Assessment Fee	2.0	1.2	1.5	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	42.6	42.6	18.9	0.0	30.8	0.0	30.8
521500	Unemployment Comp Premium	11.8	11.7	60.2	0.0	25.2	0.0	25.2
521600	Employee Liability Ins Premium	37.3	37.3	30.5	0.0	54.5	0.0	54.5
521700	RHC Act Contributions	165.7	131.5	168.8	223.9	127.0	0.0	127.0
523000	COVID Related Admin Leave	60.8	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	365.2	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	13,266.6	9,545.8	12,028.9	14,203.6	11,426.4	0.0	11,426.4
535200	Professional Services	52.8	0.0	52.8	0.0	0.0	0.0	0.0
535300	Other Services	1,202.2	333.7	235.1	0.0	429.0	0.0	429.0
300	Contractual services	1,255.0	333.7	287.9	0.0	429.0	0.0	429.0
542100	Employee I/S Mileage & Fares	0.5	0.4	0.5	0.0	40.0	0.0	40.0
542200	Employee I/S Meals & Lodging	2.5	1.9	5.0	0.0	53.5	0.0	53.5
542500	Transp - Fuel & Oil	0.1	1.7	0.1	0.0	3.5	0.0	3.5
542600	Transp - Parts & Supplies	0.6	0.2	0.6	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	1.5	1.5	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	2.5	11.0	2.5	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.4	1.2	10.4	0.0	10.4	0.0	10.4
543300	Maint - Buildings & Structures	13.5	41.3	13.5	0.0	13.5	0.0	13.5
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.1	0.0	0.1

Unemployment Insurance

State of New Mexico

BU PCode Department
63100 P775 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
543500	Maint - Supplies	1.5	9.8	1.5	0.0	2.5	0.0	2.5
543700	Maintenance Services	0.4	0.1	0.4	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.0	56.5	0.0	137.5	0.0	137.5
543830	IT HW/SW Agreements	1.9	2.7	1.9	0.0	114.1	0.0	114.1
544000	Supply Inventory IT	74.1	28.4	74.1	0.0	135.0	0.0	135.0
544100	Supplies-Office Supplies	29.3	29.7	29.3	0.0	23.8	0.0	23.8
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.4	0.0	0.0	6.3	0.0	6.3
545600	Reporting & Recording	0.0	10.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	137.1	151.8	82.2	0.0	100.9	0.0	100.9
545710	DOIT HCM Assessment Fees	77.0	95.8	63.1	0.0	51.8	0.0	51.8
545900	Printing & Photo Services	5.8	2.7	5.8	0.0	6.8	0.0	6.8
546100	Postage & Mail Services	79.8	313.1	400.0	0.0	466.0	0.0	466.0
546310	Utilities - Sewer/Garbage	4.0	6.0	4.0	0.0	6.6	0.0	6.6
546320	Utilities - Electricity	4.3	59.9	4.3	0.0	8.1	0.0	8.1
546330	Utilities - Water	4.7	5.6	4.7	0.0	6.9	0.0	6.9
546340	Utilities - Natural Gas	3.2	1.0	3.2	0.0	4.9	0.0	4.9
546400	Rent Of Land & Buildings	43.6	111.1	43.6	0.0	51.8	0.0	51.8
546500	Rent Of Equipment	61.6	65.0	61.6	0.0	67.6	0.0	67.6
546600	Communications	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	170.1	138.3	184.0	0.0	126.4	0.0	126.4
546700	Subscriptions/Dues/License Fee	13.0	24.2	13.0	0.0	26.0	0.0	26.0
546800	Employee Training & Education	1.6	5.8	1.6	0.0	25.0	0.0	25.0
546900	Advertising	1.3	0.0	1.3	0.0	626.1	0.0	626.1
547105	Bank Fees/Services	0.0	0.9	0.0	0.0	10.0	0.0	10.0
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	0.0	263.9	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	849.6	1.7	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.0	2.8	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	2.8	25.3	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	443.6	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	443.6	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	7.5	0.0	0.0	0.0	0.0

Unemployment Insurance

State of New Mexico

BU PCode Department
63100 P775 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
549600	Employee O/S Mileage & Fares	1.3	12.4	13.5	0.0	51.3	0.0	51.3
549700	Employee O/S Meals & Lodging	2.5	16.4	0.0	0.0	53.0	0.0	53.0
400	Other	2,045.8	1,177.4	1,800.0	0.0	2,231.0	0.0	2,231.0
TOTAL EXPENSE		16,567.4	11,056.9	14,116.8	14,203.6	14,086.4	0.0	14,086.4
810	Permanent	132.00	147.55	132.00	147.55	116.00	0.00	116.00
810	Permanent	132.00	147.55	132.00	147.55	116.00	0.00	116.00
820	Term	32.00	33.50	32.00	33.50	32.00	0.00	32.00
820	Term	32.00	33.50	32.00	33.50	32.00	0.00	32.00
830	Temporary	0.00	10.00	0.00	10.00	0.00	0.00	0.00
830	Temporary	0.00	10.00	0.00	10.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		164.00	191.05	164.00	191.05	148.00	0.00	148.00

Labor Relations

State of New Mexico

BU PCode Department
63100 P776 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	3,465.0	3,189.4	5,427.0	0.0	5,427.0	0.0	5,427.0
111	General Fund Transfers	3,465.0	3,189.4	5,427.0	0.0	5,427.0	0.0	5,427.0
499905	Other Financing Sources	0.0	275.6	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	399.5	203.2	399.5	0.0	715.7	0.0	715.7
112	Other Transfers	399.5	478.8	399.5	0.0	715.7	0.0	715.7
451903	Federal Direct - Operating	488.2	144.5	516.7	0.0	160.0	0.0	160.0
120	Federal Revenues	488.2	144.5	516.7	0.0	160.0	0.0	160.0
417902	Other Registration Fees	0.0	381.2	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	44.4	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	3.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	429.1	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,352.7	4,241.9	6,343.2	0.0	6,302.7	0.0	6,302.7
520100	Exempt Perm Positions P/T&F/T	0.0	125.4	0.0	127.9	0.0	0.0	0.0
520200	Term Positions	0.0	186.8	0.0	171.6	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,595.4	2,190.9	3,803.0	3,607.2	3,798.8	0.0	3,798.8
520600	Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0

Labor Relations

State of New Mexico

BU PCode Department
63100 P776 000000

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
520700 Overtime & Other Premium Pay	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	5.4	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	413.6	270.1	729.6	395.5	737.5	0.0	737.5
521200 Retirement Contributions	475.4	493.0	761.9	784.8	737.2	0.0	737.2
521300 F I C A	199.0	184.6	313.1	239.6	293.0	0.0	293.0
521400 Workers' Comp Assessment Fee	0.5	0.4	0.4	0.0	0.6	0.0	0.6
521410 GSD Work Comp Insur Premium	9.1	9.1	4.8	0.0	13.0	0.0	13.0
521500 Unemployment Comp Premium	2.5	2.5	15.2	0.0	10.7	0.0	10.7
521600 Employee Liability Ins Premium	7.9	7.9	7.7	0.0	23.0	0.0	23.0
521700 RHC Act Contributions	52.1	49.6	81.8	88.3	76.3	0.0	76.3
200 Personal Services and Employee Bene	3,755.5	3,531.2	5,717.5	5,415.0	5,690.1	0.0	5,690.1
535200 Professional Services	144.8	5.0	204.8	0.0	7.7	0.0	7.7
535300 Other Services	0.0	44.9	0.0	0.0	140.4	0.0	140.4
535500 Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	144.8	49.9	204.8	0.0	148.1	0.0	148.1
542100 Employee I/S Mileage & Fares	6.0	0.2	5.5	0.0	7.0	0.0	7.0
542200 Employee I/S Meals & Lodging	13.9	7.3	12.5	0.0	14.0	0.0	14.0
542300 Brd & Comm Mbr Meals & Lodging	4.5	0.0	3.5	0.0	3.5	0.0	3.5
542500 Transp - Fuel & Oil	5.0	5.9	10.5	0.0	5.5	0.0	5.5
542600 Transp - Parts & Supplies	0.0	0.1	0.5	0.0	0.5	0.0	0.5
542700 Transp - Transp Insurance	0.3	0.3	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	5.0	19.9	5.0	0.0	25.4	0.0	25.4
543100 Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	10.5	2.3	2.5	0.0	2.5	0.0	2.5
543300 Maint - Buildings & Structures	4.0	9.3	1.5	0.0	1.5	0.0	1.5
543400 Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	3.0	1.9	3.0	0.0	3.0	0.0	3.0
543700 Maintenance Services	3.9	0.0	2.5	0.0	0.0	0.0	0.0
543820 Maintenance IT	13.3	0.0	13.3	0.0	18.3	0.0	18.3
543830 IT HW/SW Agreements	23.0	0.0	41.9	0.0	23.7	0.0	23.7
544000 Supply Inventory IT	61.6	0.2	24.8	0.0	15.0	0.0	15.0
544100 Supplies-Office Supplies	8.0	9.9	16.0	0.0	5.5	0.0	5.5
544400 Supplies-Field Supplies	5.0	0.3	5.0	0.0	5.0	0.0	5.0
544700 Supplies-Clothing,Unifrms,Linen	0.0	0.2	0.5	0.0	0.0	0.0	0.0

Labor Relations

State of New Mexico

BU PCode Department
63100 P776 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
544900	Supplies-Inventory Exempt	0.0	0.0	40.0	0.0	45.6	0.0	45.6
545600	Reporting & Recording	5.0	0.8	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	29.1	29.0	20.8	0.0	42.6	0.0	42.6
545710	DOIT HCM Assessment Fees	16.4	18.3	16.0	0.0	21.9	0.0	21.9
545900	Printing & Photo Services	2.5	1.4	6.0	0.0	10.8	0.0	10.8
546100	Postage & Mail Services	20.0	37.3	25.0	0.0	32.9	0.0	32.9
546200	Bond Assurity for Employees	0.0	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	2.0	1.3	2.5	0.0	3.5	0.0	3.5
546320	Utilities - Electricity	15.0	12.1	20.0	0.0	25.0	0.0	25.0
546330	Utilities - Water	2.5	1.0	3.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	1.5	0.3	2.5	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	128.1	0.0	30.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	11.4	16.9	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	36.2	57.0	39.1	0.0	53.3	0.0	53.3
546700	Subscriptions/Dues/License Fee	12.5	7.1	16.5	0.0	3.0	0.0	3.0
546800	Employee Training & Education	1.5	4.0	11.5	0.0	17.7	0.0	17.7
546900	Advertising	2.0	3.9	4.0	0.0	9.8	0.0	9.8
547105	Bank Fees/Services	0.0	9.7	0.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	5.0	1.2	3.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	1.3	4.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.3	0.0	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	0.0	1.8	3.1	0.0	16.5	0.0	16.5
549800	Brd & Comm O/S Mileage & Fares	4.6	0.0	1.5	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	1.5	0.0	1.5	0.0	0.0	0.0	0.0
400	Other	452.4	259.1	420.9	0.0	464.5	0.0	464.5
TOTAL EXPENSE		4,352.7	3,840.2	6,343.2	5,415.0	6,302.7	0.0	6,302.7
810	Permanent	41.50	57.00	59.50	57.00	58.50	0.00	58.50
810	Permanent	41.50	57.00	59.50	57.00	58.50	0.00	58.50
820	Term	4.00	3.00	4.00	3.00	4.00	0.00	4.00
820	Term	4.00	3.00	4.00	3.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		45.50	60.00	63.50	60.00	62.50	0.00	62.50

BU PCode Department
63100 P777 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	5,728.7	5,728.7	5,828.7	0.0	5,828.7	0.0	5,828.7
111	General Fund Transfers	5,728.7	5,728.7	5,828.7	0.0	5,828.7	0.0	5,828.7
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,384.4	2,384.3	2,384.4	0.0	3,200.0	0.0	3,200.0
112	Other Transfers	2,384.4	2,384.3	2,384.4	0.0	3,200.0	0.0	3,200.0
451903	Federal Direct - Operating	19,202.1	12,676.5	14,382.6	0.0	14,169.8	0.0	14,169.8
120	Federal Revenues	19,202.1	12,676.5	14,382.6	0.0	14,169.8	0.0	14,169.8
496903	Miscellaneous Revenue	0.0	1.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		27,315.2	20,791.1	22,595.7	0.0	23,198.5	0.0	23,198.5
520100	Exempt Perm Positions P/T&F/T	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	364.8	495.7	364.8	589.1	364.8	0.0	364.8
520300	Classified Perm Positions F/T	3,742.0	2,790.6	3,655.8	3,566.7	3,415.5	0.0	3,415.5
520500	Temporary Positions F/T & P/T	28.0	2.2	28.0	38.3	28.0	0.0	28.0
520600	Paid Unused Sick Leave	1.7	9.0	1.7	0.0	1.7	0.0	1.7
520700	Overtime & Other Premium Pay	91.6	52.3	91.6	0.0	91.6	0.0	91.6
520800	Annl & Comp Paid At Separation	12.8	35.3	12.8	0.0	12.8	0.0	12.8
521100	Group Insurance Premium	275.7	260.4	383.1	364.7	322.4	0.0	322.4
521200	Retirement Contributions	617.9	621.0	699.1	797.0	662.3	0.0	662.3
521300	F I C A	262.0	243.2	280.8	257.2	263.4	0.0	263.4
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	10.5	10.3	6.1	0.0	10.2	0.0	10.2
521500	Unemployment Comp Premium	2.9	2.8	19.4	0.0	8.4	0.0	8.4
521600	Employee Liability Ins Premium	9.2	9.0	9.9	0.0	18.1	0.0	18.1
521700	RHC Act Contributions	71.1	66.2	73.3	86.1	68.7	0.0	68.7
200	Personal Services and Employee Bene	5,490.7	4,596.5	5,626.9	5,699.1	5,268.4	0.0	5,268.4
535200	Professional Services	12,544.0	0.0	2,205.4	0.0	2,205.4	0.0	2,205.4
535300	Other Services	117.5	88.1	51.9	0.0	101.9	0.0	101.9
535600	IT Services	3.5	8,557.9	6,564.8	0.0	7,372.8	0.0	7,372.8
300	Contractual services	12,665.0	8,645.9	8,822.1	0.0	9,680.1	0.0	9,680.1
542100	Employee I/S Mileage & Fares	0.0	0.3	1.0	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	0.3	2.8	1.0	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	1.4	2.6	0.4	0.0	0.9	0.0	0.9

Workforce Technology

State of New Mexico

BU PCode Department
63100 P777 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
542600	Transp - Parts & Supplies	1.2	0.1	0.3	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.4	0.4	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	2.5	7.4	2.5	0.0	5.6	0.0	5.6
543100	Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	5.0	13.0	2.5	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	3.1	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	1.2	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	7,849.8	7,189.8	7,773.6	0.0	7,995.1	0.0	7,995.1
544000	Supply Inventory IT	41.0	48.6	41.0	0.0	41.9	0.0	41.9
544100	Supplies-Office Supplies	2.0	3.1	5.8	0.0	5.8	0.0	5.8
544400	Supplies-Field Supplies	0.0	0.0	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	1.0	0.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	34.0	53.2	26.6	0.0	33.4	0.0	33.4
545710	DOIT HCM Assessment Fees	19.1	33.8	20.4	0.0	17.2	0.0	17.2
545900	Printing & Photo Services	0.0	0.4	0.0	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	1.0	0.8	1.0	0.0	3.5	0.0	3.5
546310	Utilities - Sewer/Garbage	3.0	1.9	3.0	0.0	3.8	0.0	3.8
546320	Utilities - Electricity	30.0	19.1	24.8	0.0	25.5	0.0	25.5
546330	Utilities - Water	3.5	1.8	3.5	0.0	4.2	0.0	4.2
546340	Utilities - Natural Gas	2.5	0.3	2.5	0.0	3.2	0.0	3.2
546500	Rent Of Equipment	140.0	115.7	127.1	0.0	5.0	0.0	5.0
546600	Communications	958.9	13.5	54.1	0.0	13.6	0.0	13.6
546610	DOIT Telecommunications	42.1	79.9	45.6	0.0	41.8	0.0	41.8
546700	Subscriptions/Dues/License Fee	9.4	6.3	5.3	0.0	5.9	0.0	5.9
546800	Employee Training & Education	9.4	21.7	4.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	2.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	4.2	0.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	6.2	0.0	0.0	17.0	0.0	17.0

Workforce Technology

State of New Mexico

BU PCode Department
63100 P777 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
549800	Brd & Comm O/S Mileage & Fares	1.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	1.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	9,159.5	7,634.9	8,146.7	0.0	8,250.0	0.0	8,250.0
TOTAL EXPENSE		27,315.2	20,877.4	22,595.7	5,699.1	23,198.5	0.0	23,198.5
810	Permanent	42.00	42.00	42.00	42.00	38.00	0.00	38.00
810	Permanent	42.00	42.00	42.00	42.00	38.00	0.00	38.00
820	Term	8.00	8.50	8.00	8.50	8.00	0.00	8.00
820	Term	8.00	8.50	8.00	8.50	8.00	0.00	8.00
830	Temporary	3.00	1.00	3.00	1.00	3.00	0.00	3.00
830	Temporary	3.00	1.00	3.00	1.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		53.00	51.50	53.00	51.50	49.00	0.00	49.00

Employment Services

State of New Mexico

BU PCode Department
63100 P778 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	522.9	522.9	522.9	0.0	522.9	0.0	522.9
111	General Fund Transfers	522.9	522.9	522.9	0.0	522.9	0.0	522.9
425909	Other Services - Interagency	13,085.3	0.0	13,398.3	0.0	13,852.6	0.0	13,852.6
451909	Federal Contract - Interagency	266.0	0.0	439.9	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	9,210.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,215.1	1,950.1	1,215.1	0.0	0.0	0.0	0.0
112	Other Transfers	15,566.4	12,160.5	16,053.3	0.0	13,852.6	0.0	13,852.6
451903	Federal Direct - Operating	16,667.1	15,003.7	18,993.1	0.0	20,662.6	0.0	20,662.6
120	Federal Revenues	16,667.1	15,003.7	18,993.1	0.0	20,662.6	0.0	20,662.6
417902	Other Registration Fees	0.0	2.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	124.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2,108.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	2,234.5	0.0	0.0	0.0	0.0	0.0

Employment Services

State of New Mexico

BU PCode Department
63100 P778 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
TOTAL REVENUE	32,756.4	29,921.7	35,569.3	0.0	35,038.1	0.0	35,038.1
520100 Exempt Perm Positions P/T&F/T	116.4	276.0	116.4	198.7	30.5	0.0	30.5
520200 Term Positions	910.4	3,192.0	2,711.0	3,107.2	3,460.0	0.0	3,460.0
520300 Classified Perm Positions F/T	13,126.1	8,329.8	11,621.7	13,711.2	10,305.0	0.0	10,305.0
520500 Temporary Positions F/T & P/T	0.0	1,414.7	4,348.5	2,234.1	4,348.5	0.0	4,348.5
520600 Paid Unused Sick Leave	2.2	6.4	2.2	0.0	1.2	0.0	1.2
520700 Overtime & Other Premium Pay	14.0	47.2	14.0	0.0	11.0	0.0	11.0
520800 Annl & Comp Paid At Separation	18.5	48.8	18.5	0.0	14.0	0.0	14.0
520900 Differential Pay	0.0	0.0	215.5	0.0	215.5	0.0	215.5
521100 Group Insurance Premium	749.8	1,460.0	1,604.9	2,034.2	1,582.8	0.0	1,582.8
521200 Retirement Contributions	1,045.4	2,248.9	1,524.6	3,418.5	2,287.3	0.0	2,287.3
521300 F I C A	478.0	972.4	917.2	1,179.7	1,197.0	0.0	1,197.0
521400 Workers' Comp Assessment Fee	2.0	(0.9)	3.4	0.0	3.0	0.0	3.0
521410 GSD Work Comp Insur Premium	45.2	45.7	42.4	0.0	67.7	0.0	67.7
521500 Unemployment Comp Premium	12.5	12.6	135.1	0.0	55.3	0.0	55.3
521600 Employee Liability Ins Premium	39.7	40.0	68.4	0.0	119.8	0.0	119.8
521700 RHC Act Contributions	164.9	224.0	251.2	378.0	270.6	0.0	270.6
523000 COVID Related Admin Leave	17.6	0.0	17.6	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	5.8	0.0	5.8	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	16,748.5	18,317.4	23,618.4	26,261.6	23,969.2	0.0	23,969.2
535200 Professional Services	344.2	352.4	135.1	0.0	98.9	0.0	98.9
535209 Professional Svcs - Interagenc	0.4	0.0	210.4	0.0	0.0	0.0	0.0
535300 Other Services	1,072.8	1,484.6	861.8	0.0	1,388.7	0.0	1,388.7
535309 Other Services - Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
535310 Other Services - Higher Ed	0.0	0.0	9.1	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	1.3	0.0	0.0	0.0	0.0	0.0
535600 IT Services	340.0	302.3	220.0	0.0	254.4	0.0	254.4
535609 IT Services- Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
300 Contractual services	1,757.4	2,140.7	1,676.4	0.0	1,742.0	0.0	1,742.0
542100 Employee I/S Mileage & Fares	25.0	6.5	25.0	0.0	22.9	0.0	22.9
542200 Employee I/S Meals & Lodging	128.8	117.9	137.3	0.0	130.0	0.0	130.0
542300 Brd & Comm Mbr Meals & Lodging	5.0	0.4	5.0	0.0	5.0	0.0	5.0
542500 Transp - Fuel & Oil	8.3	26.9	7.7	0.0	15.9	0.0	15.9
542600 Transp - Parts & Supplies	4.4	10.0	4.3	0.0	4.5	0.0	4.5

Employment Services

State of New Mexico

BU PCode Department
63100 P778 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
542700	Transp - Transp Insurance	1.6	1.6	0.1	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	101.3	177.1	101.3	0.0	282.3	0.0	282.3
543100	Maint - Grounds & Roadways	3.0	7.0	2.9	0.0	2.9	0.0	2.9
543200	Maint - Furn, Fixt, Equipment	6.1	8.8	5.8	0.0	5.7	0.0	5.7
543300	Maint - Buildings & Structures	34.6	65.2	30.4	0.0	29.9	0.0	29.9
543400	Maint - Property Insurance	0.1	0.0	0.2	0.0	0.4	0.0	0.4
543500	Maint - Supplies	4.9	15.0	4.6	0.0	4.5	0.0	4.5
543700	Maintenance Services	8.9	0.4	8.5	0.0	8.5	0.0	8.5
543830	IT HW/SW Agreements	138.6	49.1	130.6	0.0	1,988.2	0.0	1,988.2
544000	Supply Inventory IT	233.1	91.0	190.5	0.0	62.4	0.0	62.4
544100	Supplies-Office Supplies	57.8	28.3	50.4	0.0	43.5	0.0	43.5
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	18.6	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.1	6.2	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	0.0	28.5	0.0	0.0	30.0	0.0	30.0
545600	Reporting & Recording	0.0	1.9	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	145.4	29.2	184.4	0.0	221.8	0.0	221.8
545710	DOIT HCM Assessment Fees	81.7	18.1	141.7	0.0	113.8	0.0	113.8
545900	Printing & Photo Services	2.0	14.9	2.0	0.0	8.3	0.0	8.3
546100	Postage & Mail Services	37.5	13.3	37.5	0.0	17.1	0.0	17.1
546310	Utilities - Sewer/Garbage	11.4	11.8	11.4	0.0	12.1	0.0	12.1
546320	Utilities - Electricity	43.3	49.8	43.3	0.0	50.6	0.0	50.6
546330	Utilities - Water	8.1	6.9	8.1	0.0	9.0	0.0	9.0
546340	Utilities - Natural Gas	12.2	7.5	12.2	0.0	12.5	0.0	12.5
546400	Rent Of Land & Buildings	86.1	52.0	84.3	0.0	8.4	0.0	8.4
546500	Rent Of Equipment	20.9	49.1	18.0	0.0	38.3	0.0	38.3
546600	Communications	145.2	42.4	132.6	0.0	30.8	0.0	30.8
546610	DOIT Telecommunications	180.5	170.0	195.2	0.0	277.6	0.0	277.6
546700	Subscriptions/Dues/License Fee	19.5	40.2	19.5	0.0	24.0	0.0	24.0
546800	Employee Training & Education	20.1	56.0	15.8	0.0	28.0	0.0	28.0
546900	Advertising	28.0	12.7	12.0	0.0	20.0	0.0	20.0
547000	Legal Settlements	8,760.4	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	56.2	0.0	0.0	2.5	0.0	2.5
547200	Grants To Individuals	60.0	23.0	60.0	0.0	0.0	0.0	0.0

Employment Services

State of New Mexico

BU PCode Department
63100 P778 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547300	Care & Support	0.0	0.0	2,654.5	0.0	690.0	0.0	690.0
547400	Grants To Local Governments	2,523.0	38.3	4,068.0	0.0	5,049.6	0.0	5,049.6
547410	Grants To Public Schools&Univ	8.5	78.3	8.5	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	74.3	800.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	400.0	6,116.8	400.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	35.6	34.1	69.3	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.0	537.9	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	6.0	6.1	6.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	11.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	27.0	17.7	19.4	0.0	30.6	0.0	30.6
549700	Employee O/S Meals & Lodging	24.5	28.2	26.2	0.0	44.0	0.0	44.0
549800	Brd & Comm O/S Mileage & Fares	1.0	0.0	1.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	14,250.5	7,718.9	10,274.5	0.0	9,326.9	0.0	9,326.9
TOTAL EXPENSE		32,756.4	28,177.0	35,569.3	26,261.6	35,038.1	0.0	35,038.1
810	Permanent	227.50	246.25	227.50	246.25	184.50	0.00	184.50
810	Permanent	227.50	246.25	227.50	246.25	184.50	0.00	184.50
820	Term	108.50	64.00	108.50	64.00	108.50	0.00	108.50
820	Term	108.50	64.00	108.50	64.00	108.50	0.00	108.50
830	Temporary	32.00	81.00	32.00	81.00	32.00	0.00	32.00
830	Temporary	32.00	81.00	32.00	81.00	32.00	0.00	32.00
TOTAL FTE POSITIONS		368.00	391.25	368.00	391.25	325.00	0.00	325.00

Program Support

State of New Mexico

BU PCode Department
63100 P779 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	310.0	268.5	378.9	0.0	378.9	0.0	378.9
111	General Fund Transfers	310.0	268.5	378.9	0.0	378.9	0.0	378.9
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	52.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,560.3	0.0	1,560.3	0.0	551.3	0.0	551.3

Program Support

State of New Mexico

BU PCode Department
63100 P779 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
112	Other Transfers	1,560.3	52.3	1,560.3	0.0	551.3	0.0	551.3
451903	Federal Direct - Operating	42,641.8	34,140.4	43,755.1	0.0	45,608.4	0.0	45,608.4
120	Federal Revenues	42,641.8	34,140.4	43,755.1	0.0	45,608.4	0.0	45,608.4
441201	Interest On Investments	0.0	53.2	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	6.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	227.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	50.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	343.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		44,512.1	34,804.7	45,694.3	0.0	46,538.6	0.0	46,538.6
520100	Exempt Perm Positions P/T&F/T	410.0	649.3	0.0	841.1	0.0	0.0	0.0
520200	Term Positions	104.9	93.2	0.0	75.6	0.0	0.0	0.0
520300	Classified Perm Positions F/T	5,342.7	5,200.2	7,234.0	6,904.2	7,981.4	0.0	7,981.4
520400	Classified Perm Positions P/T	955.3	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	58.5	9.4	0.0	69.7	0.0	0.0	0.0
520600	Paid Unused Sick Leave	2.5	3.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	76.5	53.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	61.1	26.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	135.7	0.0	125.2	0.0	125.2
521100	Group Insurance Premium	871.6	543.9	782.7	673.9	932.6	0.0	932.6
521200	Retirement Contributions	1,019.5	1,110.0	1,488.2	1,482.9	1,584.0	0.0	1,584.0
521300	F I C A	376.7	430.4	623.6	484.0	629.8	0.0	629.8
521400	Workers' Comp Assessment Fee	1.0	0.8	1.0	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	21.9	21.6	12.5	0.0	24.2	0.0	24.2
521500	Unemployment Comp Premium	6.0	5.9	39.6	0.0	19.8	0.0	19.8
521600	Employee Liability Ins Premium	19.2	18.9	20.1	0.0	42.7	0.0	42.7
521700	RHC Act Contributions	136.8	115.4	162.9	161.5	164.5	0.0	164.5
523000	COVID Related Admin Leave	55.6	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	8.5	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee Bene	9,528.3	8,282.6	10,500.3	10,693.1	11,505.4	0.0	11,505.4
535100	Medical Services	91.4	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	188.1	344.4	274.0	0.0	565.0	0.0	565.0
535209	Professional Svcs - Interagenc	60.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	244.7	286.3	210.9	0.0	308.2	0.0	308.2

Program Support

State of New Mexico

BU PCode Department
63100 P779 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
535400	Audit Services	201.8	235.3	214.9	0.0	225.6	0.0	225.6
535500	Attorney Services	69.2	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	324.4	0.0	508.5	0.0	0.0	0.0	0.0
300	Contractual services	1,179.6	866.0	1,208.3	0.0	1,098.8	0.0	1,098.8
542100	Employee I/S Mileage & Fares	3.0	5.5	4.5	0.0	13.5	0.0	13.5
542200	Employee I/S Meals & Lodging	214.6	27.0	18.5	0.0	28.0	0.0	28.0
542300	Brd & Comm Mbr Meals & Lodging	0.3	0.3	1.0	0.0	1.5	0.0	1.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.7	1.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	1.8	1.9	3.0	0.0	4.1	0.0	4.1
542600	Transp - Parts & Supplies	0.6	0.1	1.6	0.0	1.6	0.0	1.6
542700	Transp - Transp Insurance	0.8	0.8	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	30.9	17.1	140.7	0.0	61.0	0.0	61.0
543100	Maint - Grounds & Roadways	0.0	17.5	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.7	1.0	0.8	0.0	0.8	0.0	0.8
543300	Maint - Buildings & Structures	7.0	35.4	13.9	0.0	7.3	0.0	7.3
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	1.4	11.6	10.6	0.0	10.6	0.0	10.6
543700	Maintenance Services	0.4	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	0.0	92.3	0.0	10.0	0.0	10.0
543830	IT HW/SW Agreements	1.1	9.4	24.5	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	25.5	27.2	68.0	0.0	46.5	0.0	46.5
544100	Supplies-Office Supplies	6.8	24.9	17.8	0.0	18.3	0.0	18.3
544200	Supplies-Medical, Lab, Personal	0.0	0.0	2.2	0.0	2.1	0.0	2.1
544400	Supplies-Field Supplies	0.0	1.0	2.5	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Unifrms, Linen	0.7	0.3	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	2.8	1.6	29.9	0.0	16.7	0.0	16.7
545600	Reporting & Recording	19.9	0.6	12.0	0.0	9.5	0.0	9.5
545700	ISD Services	70.5	102.9	54.1	0.0	79.1	0.0	79.1
545710	DOIT HCM Assessment Fees	39.6	65.4	41.6	0.0	40.5	0.0	40.5
545900	Printing & Photo Services	4.1	9.8	6.9	0.0	7.4	0.0	7.4
546100	Postage & Mail Services	8.0	8.8	8.2	0.0	5.0	0.0	5.0
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	3.2	4.1	5.3	0.0	5.3	0.0	5.3
546320	Utilities - Electricity	36.8	41.5	40.3	0.0	38.1	0.0	38.1

Program Support

State of New Mexico

BU PCode Department
63100 P779 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
546330	Utilities - Water	3.8	3.9	5.2	0.0	5.2	0.0	5.2
546340	Utilities - Natural Gas	3.1	0.7	8.6	0.0	8.6	0.0	8.6
546400	Rent Of Land & Buildings	14.3	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	16.3	24.6	27.2	0.0	27.5	0.0	27.5
546610	DOIT Telecommunications	87.4	132.6	94.6	0.0	99.0	0.0	99.0
546700	Subscriptions/Dues/License Fee	34.6	56.0	69.0	0.0	69.0	0.0	69.0
546709	Subscription & Due Interagency	0.0	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	3.2	33.8	13.7	0.0	21.4	0.0	21.4
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.4	0.0	0.0	0.0	0.0
546810	Board Member Training	6.0	3.1	6.0	0.0	1.0	0.0	1.0
546900	Advertising	1.0	9.5	1.3	0.0	2.8	0.0	2.8
547105	Bank Fees/Services	0.0	4.6	21.0	0.0	17.9	0.0	17.9
547400	Grants To Local Governments	33,000.0	24,669.3	32,843.0	0.0	32,850.0	0.0	32,850.0
547440	Grants To Other Entities	87.6	0.0	107.5	0.0	100.0	0.0	100.0
547450	Grants to Other Agencies	0.0	27.0	50.0	0.0	50.0	0.0	50.0
547900	Miscellaneous Expense	43.1	23.0	45.3	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	5.2	7.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	3.0	0.0	20.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	25.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.0	33.3	12.1	0.0	25.0	0.0	25.0
549700	Employee O/S Meals & Lodging	10.0	42.0	23.0	0.0	47.0	0.0	47.0
549800	Brd & Comm O/S Mileage & Fares	0.3	0.0	9.5	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	13.5	0.0	0.0	0.0	0.0
400	Other	33,804.2	25,512.2	33,985.7	0.0	33,934.4	0.0	33,934.4
TOTAL EXPENSE		44,512.1	34,660.7	45,694.3	10,693.1	46,538.6	0.0	46,538.6
810	Permanent	104.00	99.25	104.00	99.25	107.00	0.00	107.00
810	Permanent	104.00	99.25	104.00	99.25	107.00	0.00	107.00
820	Term	6.00	1.00	6.00	1.00	6.00	0.00	6.00
820	Term	6.00	1.00	6.00	1.00	6.00	0.00	6.00
830	Temporary	3.00	2.00	3.00	2.00	3.00	0.00	3.00
830	Temporary	3.00	2.00	3.00	2.00	3.00	0.00	3.00
TOTAL FTE POSITIONS		113.00	102.25	113.00	102.25	116.00	0.00	116.00

Workforce Solutions Department

BU PCode Department
63100 0000 000000000

State of New Mexico

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	11,166.1	10,849.0	0.0	0.0	14,297.0	0.0	14,297.0
111	General Fund Transfers	11,166.1	10,849.0	13,297.0	0.0	14,297.0	0.0	14,297.0
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	137.0	0.0	0.0	453.0	0.0	453.0
425909	Other Services - Interagency	P525	12,948.3	0.0	0.0	13,399.6	0.0	13,399.6
451909	Federal Contract - Interagency	P523	266.0	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency		0.0	9,210.4	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	1,327.9	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P697	1,000.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		6,377.5	4,537.7	0.0	0.0	13,368.8	0.0
112	Other Transfers	20,728.8	15,076.0	21,215.7	0.0	27,221.4	0.0	27,221.4
451903	Federal Direct - Operating		93,608.9	72,558.1	0.0	0.0	93,314.6	0.0
120	Federal Revenues	93,608.9	72,558.1	89,806.6	0.0	93,314.6	0.0	93,314.6
407901	Other Taxes		0.0	(0.0)	0.0	0.0	0.0	0.0
417902	Other Registration Fees		0.0	383.7	0.0	0.0	0.0	0.0
422902	Other Fees		0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments		0.0	53.2	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	(0.0)	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants		0.0	130.0	0.0	0.0	0.0	0.0
475150	Contributions		0.0	272.1	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	2,158.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue		0.0	11.8	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	3,008.7	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		125,503.8	101,491.8	124,319.3	0	134,833.0	0.0	134,833.0

Apprenticeship Programs

BU PCode Department
63100 P774 000000

State of New Mexico

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	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	6,791.8	0.0	6,791.8
112	Other Transfers	0.0	0.0	0.0	0.0	6,791.8	0.0	6,791.8
451903	Federal Direct - Operating	0.0	0.0	0.0	0.0	1,876.9	0.0	1,876.9
120	Federal Revenues	0.0	0.0	0.0	0.0	1,876.9	0.0	1,876.9
TOTAL REVENUE		0.0	0.0	0.0	0.0	9,668.7	0.0	9,668.7

Unemployment Insurance

BU PCode Department
63100 P775 000000

State of New Mexico

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	1,139.5	1,139.5	1,139.5	0.0	1,139.5	0.0	1,139.5
111	General Fund Transfers	1,139.5	1,139.5	1,139.5	0.0	1,139.5	0.0	1,139.5
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	818.2	0.0	818.2	0.0	2,110.0	0.0	2,110.0
112	Other Transfers	818.2	0.0	818.2	0.0	2,110.0	0.0	2,110.0
451903	Federal Direct - Operating	14,609.7	10,593.0	12,159.1	0.0	10,836.9	0.0	10,836.9
120	Federal Revenues	14,609.7	10,593.0	12,159.1	0.0	10,836.9	0.0	10,836.9
407901	Other Taxes	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		16,567.4	11,732.5	14,116.8	0.0	14,086.4	0.0	14,086.4

Labor Relations

BU PCode Department
63100 P776 000000

State of New Mexico

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

Labor Relations

BU PCode Department
63100 P776 000000

State of New Mexico

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	3,465.0	3,189.4	5,427.0	0.0	5,427.0	0.0	5,427.0
111	General Fund Transfers	3,465.0	3,189.4	5,427.0	0.0	5,427.0	0.0	5,427.0
499905	Other Financing Sources	0.0	275.6	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	399.5	203.2	399.5	0.0	715.7	0.0	715.7
112	Other Transfers	399.5	478.8	399.5	0.0	715.7	0.0	715.7
451903	Federal Direct - Operating	488.2	144.5	516.7	0.0	160.0	0.0	160.0
120	Federal Revenues	488.2	144.5	516.7	0.0	160.0	0.0	160.0
417902	Other Registration Fees	0.0	381.2	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	44.4	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	3.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	429.1	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,352.7	4,241.9	6,343.2	0.0	6,302.7	0.0	6,302.7

Workforce Technology

BU PCode Department
63100 P777 000000

State of New Mexico

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	5,728.7	5,728.7	5,828.7	0.0	5,828.7	0.0	5,828.7
111	General Fund Transfers	5,728.7	5,728.7	5,828.7	0.0	5,828.7	0.0	5,828.7
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	2,384.4	2,384.3	2,384.4	0.0	3,200.0	0.0	3,200.0
112	Other Transfers	2,384.4	2,384.3	2,384.4	0.0	3,200.0	0.0	3,200.0
451903	Federal Direct - Operating	19,202.1	12,676.5	14,382.6	0.0	14,169.8	0.0	14,169.8
120	Federal Revenues	19,202.1	12,676.5	14,382.6	0.0	14,169.8	0.0	14,169.8
496903	Miscellaneous Revenue	0.0	1.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1.6	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		27,315.2	20,791.1	22,595.7	0.0	23,198.5	0.0	23,198.5

Employment Services

BU PCode Department
63100 P778 000000

State of New Mexico

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

Employment Services

BU PCode Department
63100 P778 000000

State of New Mexico

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	522.9	522.9	522.9	0.0	522.9	0.0	522.9
111	General Fund Transfers	522.9	522.9	522.9	0.0	522.9	0.0	522.9
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P523	137.0	0.0	0.0	453.0	0.0	453.0
425909	Other Services - Interagency	P525	12,948.3	0.0	13,398.3	0.0	13,399.6	13,399.6
451909	Federal Contract - Interagency	P523	266.0	0.0	439.9	0.0	0.0	0.0
452009	Federal - Indirect Interagency		0.0	9,210.4	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	1,000.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P697	1,000.0	0.0	1,000.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency		1,215.1	1,950.1	1,215.1	0.0	0.0	0.0
112	Other Transfers	15,566.4	12,160.5	16,053.3	0.0	13,852.6	0.0	13,852.6
451903	Federal Direct - Operating		16,667.1	15,003.7	18,993.1	0.0	20,662.6	20,662.6
120	Federal Revenues	16,667.1	15,003.7	18,993.1	0.0	20,662.6	0.0	20,662.6
417902	Other Registration Fees	0.0	2.4	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	124.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	2,108.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	2,234.5	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		32,756.4	29,921.7	35,569.3	0.0	35,038.1	0.0	35,038.1

Program Support

BU PCode Department
63100 P779 000000

State of New Mexico

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	310.0	268.5	378.9	0.0	378.9	0.0	378.9
111	General Fund Transfers	310.0	268.5	378.9	0.0	378.9	0.0	378.9
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	52.3	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	1,560.3	0.0	1,560.3	0.0	551.3	0.0	551.3
112	Other Transfers	1,560.3	52.3	1,560.3	0.0	551.3	0.0	551.3
451903	Federal Direct - Operating	42,641.8	34,140.4	43,755.1	0.0	45,608.4	0.0	45,608.4

Program Support

BU PCode Department
 63100 P779 000000

State of New Mexico

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
120	Federal Revenues	42,641.8	34,140.4	43,755.1	0.0	45,608.4	0.0	45,608.4
441201	Interest On Investments	0.0	53.2	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants	0.0	6.0	0.0	0.0	0.0	0.0	0.0
475150	Contributions	0.0	227.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	50.0	0.0	0.0	0.0	0.0	0.0
496903	Miscellaneous Revenue	0.0	6.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	343.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		44,512.1	34,804.7	45,694.3	0.0	46,538.6	0.0	46,538.6

BU PCode Department
63100 0000 0000000000

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	939.0	1,169.5	529.0	1,372.7	443.1	0.0	443.1
520200	Term Positions	1,846.7	5,204.9	3,542.4	5,256.6	4,291.4	0.0	4,291.4
520300	Classified Perm Positions F/T	32,245.1	23,636.7	32,809.6	36,032.0	32,332.0	0.0	32,332.0
520400	Classified Perm Positions P/T	975.3	21.9	20.0	41.0	20.0	0.0	20.0
520500	Temporary Positions F/T & P/T	407.5	1,539.7	4,697.5	2,715.7	5,604.0	0.0	5,604.0
520600	Paid Unused Sick Leave	13.0	25.4	10.5	0.0	9.5	0.0	9.5
520700	Overtime & Other Premium Pay	794.1	326.9	717.6	0.0	714.6	0.0	714.6
520800	Annl & Comp Paid At Separation	166.0	135.9	104.9	0.0	100.4	0.0	100.4
520900	Differential Pay	0.0	0.0	351.2	0.0	340.7	0.0	340.7
521100	Group Insurance Premium	3,346.1	3,279.1	4,605.5	4,613.9	4,873.6	0.0	4,873.6
521200	Retirement Contributions	4,606.0	5,737.0	5,951.5	8,518.3	6,553.6	0.0	6,553.6
521300	F I C A	2,062.4	2,329.9	2,893.3	2,784.4	2,890.6	0.0	2,890.6
521400	Workers' Comp Assessment Fee	6.0	2.0	6.8	0.0	6.6	0.0	6.6
521410	GSD Work Comp Insur Premium	129.3	129.2	84.7	0.0	146.7	0.0	146.7
521500	Unemployment Comp Premium	35.7	35.6	269.5	0.0	120.1	0.0	120.1
521600	Employee Liability Ins Premium	113.3	113.1	136.6	0.0	259.6	0.0	259.6
521700	RHC Act Contributions	590.6	586.8	738.0	937.9	717.5	0.0	717.5
523000	COVID Related Admin Leave	134.0	0.0	17.6	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	379.5	0.0	5.8	0.0	0.0	0.0	0.0
200	Personal Services and Employee Benefits	48,789.6	44,273.5	57,492.0	62,272.3	59,424.0	0.0	59,424.0
535100	Medical Services	91.4	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	13,273.9	701.8	2,872.1	0.0	2,877.0	0.0	2,877.0
535209	Professional Svcs - Interagenc	60.4	0.0	210.4	0.0	0.0	0.0	0.0
535300	Other Services	2,637.2	2,237.6	1,359.7	0.0	2,393.1	0.0	2,393.1
535309	Other Services - Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	0.0	0.0	9.1	0.0	0.0	0.0	0.0
535400	Audit Services	201.8	236.6	214.9	0.0	225.6	0.0	225.6
535500	Attorney Services	69.2	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	667.9	8,860.2	7,293.3	0.0	7,627.2	0.0	7,627.2
535609	IT Services- Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
300	Contractual services	17,001.8	12,036.2	12,199.5	0.0	13,122.9	0.0	13,122.9
542100	Employee I/S Mileage & Fares	34.5	12.9	36.5	0.0	98.4	0.0	98.4

Workforce Solutions Department

BU PCode Department
63100 0000 0000000000

State of New Mexico

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
542200	Employee I/S Meals & Lodging	360.1	156.9	174.3	0.0	242.5	0.0	242.5
542300	Brd & Comm Mbr Meals & Lodgin	9.8	0.7	9.5	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.7	1.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	16.6	39.0	21.7	0.0	30.9	0.0	30.9
542600	Transp - Parts & Supplies	6.8	10.4	7.3	0.0	8.1	0.0	8.1
542700	Transp - Transp Insurance	4.6	4.6	0.1	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	142.2	232.5	252.0	0.0	374.3	0.0	374.3
543100	Maint - Grounds & Roadways	3.0	24.9	2.9	0.0	2.9	0.0	2.9
543200	Maint - Furn, Fixt, Equipment	27.7	13.7	19.5	0.0	19.4	0.0	19.4
543300	Maint - Buildings & Structures	64.1	164.2	61.8	0.0	52.2	0.0	52.2
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.5	0.0	0.5
543500	Maint - Supplies	10.8	41.4	19.7	0.0	20.6	0.0	20.6
543700	Maintenance Services	13.6	0.6	11.5	0.0	9.1	0.0	9.1
543820	Maintenance IT	13.3	1.2	162.2	0.0	165.8	0.0	165.8
543830	IT HW/SW Agreements	8,014.4	7,251.0	7,972.5	0.0	10,316.1	0.0	10,316.1
544000	Supply Inventory IT	435.3	195.4	398.4	0.0	322.8	0.0	322.8
544100	Supplies-Office Supplies	103.9	95.8	119.3	0.0	98.9	0.0	98.9
544200	Supplies-Medical,Lab,Personal	0.0	0.0	2.2	0.0	2.1	0.0	2.1
544400	Supplies-Field Supplies	5.0	1.3	8.1	0.0	5.6	0.0	5.6
544700	Supplies-Clothing,Unifrms,Linen	0.7	19.1	1.5	0.0	1.0	0.0	1.0
544800	Supplies-Education&Recreation	1.1	6.2	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	3.8	31.1	69.9	0.0	99.1	0.0	99.1
545600	Reporting & Recording	24.9	13.3	17.0	0.0	14.5	0.0	14.5
545700	ISD Services	416.1	366.1	368.1	0.0	480.5	0.0	480.5
545710	DOIT HCM Assessment Fees	233.8	231.4	282.8	0.0	246.5	0.0	246.5
545900	Printing & Photo Services	14.4	29.1	20.7	0.0	36.3	0.0	36.3
546100	Postage & Mail Services	146.3	373.4	471.7	0.0	526.0	0.0	526.0
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546200	Bond Assurity for Employees	0.0	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	23.6	25.1	26.2	0.0	32.0	0.0	32.0
546320	Utilities - Electricity	129.4	182.4	132.7	0.0	151.4	0.0	151.4
546330	Utilities - Water	22.6	19.2	24.5	0.0	29.8	0.0	29.8
546340	Utilities - Natural Gas	22.5	9.9	29.0	0.0	32.6	0.0	32.6

Workforce Solutions Department

BU PCode Department
63100 0000 0000000000

State of New Mexico

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
546400	Rent Of Land & Buildings	272.1	163.1	157.9	0.0	60.2	0.0	60.2
546500	Rent Of Equipment	238.8	265.8	250.8	0.0	154.1	0.0	154.1
546600	Communications	1,104.1	56.1	186.7	0.0	44.4	0.0	44.4
546610	DOIT Telecommunications	516.3	577.7	558.5	0.0	601.5	0.0	601.5
546700	Subscriptions/Dues/License Fee	89.0	133.8	123.3	0.0	128.4	0.0	128.4
546709	Subscription & Due Interagency	0.0	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	35.8	121.2	46.6	0.0	102.6	0.0	102.6
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.4	0.0	0.0	0.0	0.0
546810	Board Member Training	6.0	3.1	6.0	0.0	1.0	0.0	1.0
546900	Advertising	32.3	26.1	18.6	0.0	660.7	0.0	660.7
547000	Legal Settlements	8,760.4	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	71.4	21.0	0.0	45.4	0.0	45.4
547200	Grants To Individuals	60.0	23.0	60.0	0.0	6,998.2	0.0	6,998.2
547300	Care & Support	0.0	0.0	2,654.5	0.0	1,670.9	0.0	1,670.9
547400	Grants To Local Governments	35,523.0	24,707.6	36,911.0	0.0	37,899.6	0.0	37,899.6
547410	Grants To Public Schools&Univ	8.5	78.3	8.5	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	74.3	800.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	487.6	6,116.8	507.5	0.0	100.0	0.0	100.0
547450	Grants to Other Agencies	0.0	27.0	50.0	0.0	50.0	0.0	50.0
547800	Debt Service-Interest	0.0	0.0	263.9	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	933.3	60.2	117.6	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.0	540.7	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	8.8	40.2	17.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	443.6	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	446.6	0.0	20.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	11.6	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	25.8	7.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	38.3	69.9	45.0	0.0	136.9	0.0	136.9
549700	Employee O/S Meals & Lodging	37.0	94.7	52.3	0.0	193.4	0.0	193.4
549800	Brd & Comm O/S Mileage & Fares	6.9	0.0	12.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	2.5	0.0	15.0	0.0	0.0	0.0	0.0
400	Other	59,712.4	42,302.5	54,627.8	0.0	62,286.1	0.0	62,286.1

Workforce Solutions Department

State of New Mexico

BU PCode Department
63100 0000 0000000000

S-9 Account Code 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
TOTAL EXPENSE	125,503.8	98,612.2	124,319.3	62,272.34	134,833.0	0.0	134,833.0

Apprenticeship Programs

BU PCode Department
63100 P774 000000

State of New Mexico

S-9 Account Code 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
520300 Classified Perm Positions F/T	0.0	0.0	0.0	0.0	478.2	0.0	478.2
520500 Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	906.5	0.0	906.5
521100 Group Insurance Premium	0.0	0.0	0.0	0.0	83.8	0.0	83.8
521200 Retirement Contributions	0.0	0.0	0.0	0.0	61.1	0.0	61.1
521300 F I C A	0.0	0.0	0.0	0.0	21.5	0.0	21.5
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.8	0.0	0.8
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.7	0.0	0.7
521600 Employee Liability Ins Premium	0.0	0.0	0.0	0.0	1.5	0.0	1.5
521700 RHC Act Contributions	0.0	0.0	0.0	0.0	10.4	0.0	10.4
200 Personal Services and Employe	0.0	0.0	0.0	0.0	1,564.5	0.0	1,564.5
535200 Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	0.0	0.0	0.0	0.0	24.9	0.0	24.9
300 Contractual services	0.0	0.0	0.0	0.0	24.9	0.0	24.9
542100 Employee I/S Mileage & Fares	0.0	0.0	0.0	0.0	11.5	0.0	11.5
542200 Employee I/S Meals & Lodging	0.0	0.0	0.0	0.0	11.5	0.0	11.5
542500 Transp - Fuel & Oil	0.0	0.0	0.0	0.0	1.0	0.0	1.0
544000 Supply Inventory IT	0.0	0.0	0.0	0.0	22.0	0.0	22.0
544100 Supplies-Office Supplies	0.0	0.0	0.0	0.0	2.0	0.0	2.0
544900 Supplies-Inventory Exempt	0.0	0.0	0.0	0.0	0.5	0.0	0.5
545700 ISD Services	0.0	0.0	0.0	0.0	2.7	0.0	2.7
545710 DOIT HCM Assessment Fees	0.0	0.0	0.0	0.0	1.3	0.0	1.3
545900 Printing & Photo Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546100 Postage & Mail Services	0.0	0.0	0.0	0.0	1.5	0.0	1.5
546310 Utilities - Sewer/Garbage	0.0	0.0	0.0	0.0	0.7	0.0	0.7
546320 Utilities - Electricity	0.0	0.0	0.0	0.0	4.1	0.0	4.1
546330 Utilities - Water	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546340 Utilities - Natural Gas	0.0	0.0	0.0	0.0	0.4	0.0	0.4
546500 Rent Of Equipment	0.0	0.0	0.0	0.0	0.7	0.0	0.7
546610 DOIT Telecommunications	0.0	0.0	0.0	0.0	3.4	0.0	3.4
546700 Subscriptions/Dues/License Fee	0.0	0.0	0.0	0.0	0.5	0.0	0.5
546800 Employee Training & Education	0.0	0.0	0.0	0.0	5.5	0.0	5.5
546900 Advertising	0.0	0.0	0.0	0.0	2.0	0.0	2.0
547200 Grants To Individuals	0.0	0.0	0.0	0.0	6,998.2	0.0	6,998.2

Apprenticeship Programs

BU PCode Department
63100 P774 000000

State of New Mexico

S-9 Account Code 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
547300	Care & Support	0.0	0.0	0.0	0.0	980.9	0.0	980.9
549600	Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	11.0	0.0	11.0
549700	Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	15.9	0.0	15.9
400	Other	0.0	0.0	0.0	0.0	8,079.3	0.0	8,079.3
TOTAL EXPENSE		0.0	0.0	0.0	0	9,668.7	0.0	9,668.7

Unemployment Insurance

BU PCode Department
63100 P775 000000

State of New Mexico

S-9 Account Code 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
520100	Exempt Perm Positions P/T&F/T	412.6	120.8	412.6	205.0	412.6	0.0	412.6
520200	Term Positions	466.6	1,237.1	466.6	1,313.1	466.6	0.0	466.6
520300	Classified Perm Positions F/T	7,438.9	5,125.2	6,495.1	8,242.6	6,353.1	0.0	6,353.1
520400	Classified Perm Positions P/T	20.0	21.9	20.0	41.0	20.0	0.0	20.0
520500	Temporary Positions F/T & P/T	321.0	113.4	321.0	373.5	321.0	0.0	321.0
520600	Paid Unused Sick Leave	6.6	5.1	6.6	0.0	6.6	0.0	6.6
520700	Overtime & Other Premium Pay	612.0	170.2	612.0	0.0	612.0	0.0	612.0
520800	Annl & Comp Paid At Separation	73.6	19.7	73.6	0.0	73.6	0.0	73.6
521100	Group Insurance Premium	1,035.4	744.6	1,105.2	1,145.6	1,214.5	0.0	1,214.5
521200	Retirement Contributions	1,447.8	1,264.2	1,477.7	2,035.1	1,221.7	0.0	1,221.7
521300	F I C A	746.7	499.3	758.6	623.9	485.9	0.0	485.9
521400	Workers' Comp Assessment Fee	2.0	1.2	1.5	0.0	1.3	0.0	1.3
521410	GSD Work Comp Insur Premium	42.6	42.6	18.9	0.0	30.8	0.0	30.8
521500	Unemployment Comp Premium	11.8	11.7	60.2	0.0	25.2	0.0	25.2
521600	Employee Liability Ins Premium	37.3	37.3	30.5	0.0	54.5	0.0	54.5
521700	RHC Act Contributions	165.7	131.5	168.8	223.9	127.0	0.0	127.0
523000	COVID Related Admin Leave	60.8	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	365.2	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee	13,266.6	9,545.8	12,028.9	14,203.6	11,426.4	0.0	11,426.4
535200	Professional Services	52.8	0.0	52.8	0.0	0.0	0.0	0.0
535300	Other Services	1,202.2	333.7	235.1	0.0	429.0	0.0	429.0
300	Contractual services	1,255.0	333.7	287.9	0.0	429.0	0.0	429.0

Unemployment Insurance

BU PCode Department
63100 P775 000000

State of New Mexico

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
542100	Employee I/S Mileage & Fares	0.5	0.4	0.5	0.0	40.0	0.0	40.0
542200	Employee I/S Meals & Lodging	2.5	1.9	5.0	0.0	53.5	0.0	53.5
542500	Transp - Fuel & Oil	0.1	1.7	0.1	0.0	3.5	0.0	3.5
542600	Transp - Parts & Supplies	0.6	0.2	0.6	0.0	1.0	0.0	1.0
542700	Transp - Transp Insurance	1.5	1.5	0.0	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	2.5	11.0	2.5	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.4	1.2	10.4	0.0	10.4	0.0	10.4
543300	Maint - Buildings & Structures	13.5	41.3	13.5	0.0	13.5	0.0	13.5
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.1	0.0	0.1
543500	Maint - Supplies	1.5	9.8	1.5	0.0	2.5	0.0	2.5
543700	Maintenance Services	0.4	0.1	0.4	0.0	0.5	0.0	0.5
543820	Maintenance IT	0.0	0.0	56.5	0.0	137.5	0.0	137.5
543830	IT HW/SW Agreements	1.9	2.7	1.9	0.0	114.1	0.0	114.1
544000	Supply Inventory IT	74.1	28.4	74.1	0.0	135.0	0.0	135.0
544100	Supplies-Office Supplies	29.3	29.7	29.3	0.0	23.8	0.0	23.8
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.4	0.0	0.0	6.3	0.0	6.3
545600	Reporting & Recording	0.0	10.1	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	137.1	151.8	82.2	0.0	100.9	0.0	100.9
545710	DOIT HCM Assessment Fees	77.0	95.8	63.1	0.0	51.8	0.0	51.8
545900	Printing & Photo Services	5.8	2.7	5.8	0.0	6.8	0.0	6.8
546100	Postage & Mail Services	79.8	313.1	400.0	0.0	466.0	0.0	466.0
546310	Utilities - Sewer/Garbage	4.0	6.0	4.0	0.0	6.6	0.0	6.6
546320	Utilities - Electricity	4.3	59.9	4.3	0.0	8.1	0.0	8.1
546330	Utilities - Water	4.7	5.6	4.7	0.0	6.9	0.0	6.9
546340	Utilities - Natural Gas	3.2	1.0	3.2	0.0	4.9	0.0	4.9
546400	Rent Of Land & Buildings	43.6	111.1	43.6	0.0	51.8	0.0	51.8
546500	Rent Of Equipment	61.6	65.0	61.6	0.0	67.6	0.0	67.6
546600	Communications	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	170.1	138.3	184.0	0.0	126.4	0.0	126.4
546700	Subscriptions/Dues/License Fee	13.0	24.2	13.0	0.0	26.0	0.0	26.0
546800	Employee Training & Education	1.6	5.8	1.6	0.0	25.0	0.0	25.0

Unemployment Insurance

BU PCode Department
63100 P775 000000

State of New Mexico

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
546900	Advertising	1.3	0.0	1.3	0.0	626.1	0.0	626.1
547105	Bank Fees/Services	0.0	0.9	0.0	0.0	10.0	0.0	10.0
547300	Care & Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	0.0	263.9	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	849.6	1.7	0.0	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.0	2.8	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	2.8	25.3	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	443.6	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	443.6	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	7.5	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.3	12.4	13.5	0.0	51.3	0.0	51.3
549700	Employee O/S Meals & Lodging	2.5	16.4	0.0	0.0	53.0	0.0	53.0
400	Other	2,045.8	1,177.4	1,800.0	0.0	2,231.0	0.0	2,231.0
TOTAL EXPENSE		16,567.4	11,056.9	14,116.8	14,203.64	14,086.4	0.0	14,086.4

Labor Relations

BU PCode Department
63100 P776 000000

State of New Mexico

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	0.0	125.4	0.0	127.9	0.0	0.0	0.0
520200	Term Positions	0.0	186.8	0.0	171.6	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,595.4	2,190.9	3,803.0	3,607.2	3,798.8	0.0	3,798.8
520600	Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	4.0	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	5.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	413.6	270.1	729.6	395.5	737.5	0.0	737.5
521200	Retirement Contributions	475.4	493.0	761.9	784.8	737.2	0.0	737.2
521300	F I C A	199.0	184.6	313.1	239.6	293.0	0.0	293.0
521400	Workers' Comp Assessment Fee	0.5	0.4	0.4	0.0	0.6	0.0	0.6
521410	GSD Work Comp Insur Premium	9.1	9.1	4.8	0.0	13.0	0.0	13.0
521500	Unemployment Comp Premium	2.5	2.5	15.2	0.0	10.7	0.0	10.7
521600	Employee Liability Ins Premium	7.9	7.9	7.7	0.0	23.0	0.0	23.0

Labor Relations

BU PCode Department
63100 P776 000000

State of New Mexico

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
521700	RHC Act Contributions	52.1	49.6	81.8	88.3	76.3	0.0	76.3
200	Personal Services and Employe	3,755.5	3,531.2	5,717.5	5,415.0	5,690.1	0.0	5,690.1
535200	Professional Services	144.8	5.0	204.8	0.0	7.7	0.0	7.7
535300	Other Services	0.0	44.9	0.0	0.0	140.4	0.0	140.4
535500	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	144.8	49.9	204.8	0.0	148.1	0.0	148.1
542100	Employee I/S Mileage & Fares	6.0	0.2	5.5	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	13.9	7.3	12.5	0.0	14.0	0.0	14.0
542300	Brd & Comm Mbr Meals & Lodgin	4.5	0.0	3.5	0.0	3.5	0.0	3.5
542500	Transp - Fuel & Oil	5.0	5.9	10.5	0.0	5.5	0.0	5.5
542600	Transp - Parts & Supplies	0.0	0.1	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.3	0.3	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.0	19.9	5.0	0.0	25.4	0.0	25.4
543100	Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	10.5	2.3	2.5	0.0	2.5	0.0	2.5
543300	Maint - Buildings & Structures	4.0	9.3	1.5	0.0	1.5	0.0	1.5
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	3.0	1.9	3.0	0.0	3.0	0.0	3.0
543700	Maintenance Services	3.9	0.0	2.5	0.0	0.0	0.0	0.0
543820	Maintenance IT	13.3	0.0	13.3	0.0	18.3	0.0	18.3
543830	IT HW/SW Agreements	23.0	0.0	41.9	0.0	23.7	0.0	23.7
544000	Supply Inventory IT	61.6	0.2	24.8	0.0	15.0	0.0	15.0
544100	Supplies-Office Supplies	8.0	9.9	16.0	0.0	5.5	0.0	5.5
544400	Supplies-Field Supplies	5.0	0.3	5.0	0.0	5.0	0.0	5.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	0.2	0.5	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	0.0	40.0	0.0	45.6	0.0	45.6
545600	Reporting & Recording	5.0	0.8	5.0	0.0	5.0	0.0	5.0
545700	ISD Services	29.1	29.0	20.8	0.0	42.6	0.0	42.6
545710	DOIT HCM Assessment Fees	16.4	18.3	16.0	0.0	21.9	0.0	21.9
545900	Printing & Photo Services	2.5	1.4	6.0	0.0	10.8	0.0	10.8
546100	Postage & Mail Services	20.0	37.3	25.0	0.0	32.9	0.0	32.9
546200	Bond Assurity for Employees	0.0	0.0	0.5	0.0	0.5	0.0	0.5
546310	Utilities - Sewer/Garbage	2.0	1.3	2.5	0.0	3.5	0.0	3.5
546320	Utilities - Electricity	15.0	12.1	20.0	0.0	25.0	0.0	25.0

Labor Relations

BU PCode Department
63100 P776 000000

State of New Mexico

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
546330	Utilities - Water	2.5	1.0	3.0	0.0	4.0	0.0	4.0
546340	Utilities - Natural Gas	1.5	0.3	2.5	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	128.1	0.0	30.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	0.0	11.4	16.9	0.0	15.0	0.0	15.0
546610	DOIT Telecommunications	36.2	57.0	39.1	0.0	53.3	0.0	53.3
546700	Subscriptions/Dues/License Fee	12.5	7.1	16.5	0.0	3.0	0.0	3.0
546800	Employee Training & Education	1.5	4.0	11.5	0.0	17.7	0.0	17.7
546900	Advertising	2.0	3.9	4.0	0.0	9.8	0.0	9.8
547105	Bank Fees/Services	0.0	9.7	0.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	5.0	1.2	3.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	1.3	4.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	2.3	0.0	0.0	9.0	0.0	9.0
549700	Employee O/S Meals & Lodging	0.0	1.8	3.1	0.0	16.5	0.0	16.5
549800	Brd & Comm O/S Mileage & Fares	4.6	0.0	1.5	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	1.5	0.0	1.5	0.0	0.0	0.0	0.0
400	Other	452.4	259.1	420.9	0.0	464.5	0.0	464.5
TOTAL EXPENSE		4,352.7	3,840.2	6,343.2	5,414.98	6,302.7	0.0	6,302.7

Workforce Technology

BU PCode Department
63100 P777 000000

State of New Mexico

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	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0
520200	Term Positions	364.8	495.7	364.8	589.1	364.8	0.0	364.8
520300	Classified Perm Positions F/T	3,742.0	2,790.6	3,655.8	3,566.7	3,415.5	0.0	3,415.5
520500	Temporary Positions F/T & P/T	28.0	2.2	28.0	38.3	28.0	0.0	28.0
520600	Paid Unused Sick Leave	1.7	9.0	1.7	0.0	1.7	0.0	1.7
520700	Overtime & Other Premium Pay	91.6	52.3	91.6	0.0	91.6	0.0	91.6
520800	Annl & Comp Paid At Separation	12.8	35.3	12.8	0.0	12.8	0.0	12.8
521100	Group Insurance Premium	275.7	260.4	383.1	364.7	322.4	0.0	322.4
521200	Retirement Contributions	617.9	621.0	699.1	797.0	662.3	0.0	662.3
521300	F I C A	262.0	243.2	280.8	257.2	263.4	0.0	263.4

Workforce Technology

State of New Mexico

BU PCode Department
63100 P777 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
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	10.5	10.3	6.1	0.0	10.2	0.0	10.2
521500	Unemployment Comp Premium	2.9	2.8	19.4	0.0	8.4	0.0	8.4
521600	Employee Liability Ins Premium	9.2	9.0	9.9	0.0	18.1	0.0	18.1
521700	RHC Act Contributions	71.1	66.2	73.3	86.1	68.7	0.0	68.7
200	Personal Services and Employee	5,490.7	4,596.5	5,626.9	5,699.1	5,268.4	0.0	5,268.4
535200	Professional Services	12,544.0	0.0	2,205.4	0.0	2,205.4	0.0	2,205.4
535300	Other Services	117.5	88.1	51.9	0.0	101.9	0.0	101.9
535600	IT Services	3.5	8,557.9	6,564.8	0.0	7,372.8	0.0	7,372.8
300	Contractual services	12,665.0	8,645.9	8,822.1	0.0	9,680.1	0.0	9,680.1
542100	Employee I/S Mileage & Fares	0.0	0.3	1.0	0.0	3.5	0.0	3.5
542200	Employee I/S Meals & Lodging	0.3	2.8	1.0	0.0	5.5	0.0	5.5
542500	Transp - Fuel & Oil	1.4	2.6	0.4	0.0	0.9	0.0	0.9
542600	Transp - Parts & Supplies	1.2	0.1	0.3	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.4	0.4	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	2.5	7.4	2.5	0.0	5.6	0.0	5.6
543100	Maint - Grounds & Roadways	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	5.0	13.0	2.5	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	3.1	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	1.2	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	7,849.8	7,189.8	7,773.6	0.0	7,995.1	0.0	7,995.1
544000	Supply Inventory IT	41.0	48.6	41.0	0.0	41.9	0.0	41.9
544100	Supplies-Office Supplies	2.0	3.1	5.8	0.0	5.8	0.0	5.8
544400	Supplies-Field Supplies	0.0	0.0	0.6	0.0	0.6	0.0	0.6
544700	Supplies-Clothing, Uniforms, Linen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	1.0	0.6	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	34.0	53.2	26.6	0.0	33.4	0.0	33.4
545710	DOIT HCM Assessment Fees	19.1	33.8	20.4	0.0	17.2	0.0	17.2
545900	Printing & Photo Services	0.0	0.4	0.0	0.0	1.5	0.0	1.5
546100	Postage & Mail Services	1.0	0.8	1.0	0.0	3.5	0.0	3.5
546310	Utilities - Sewer/Garbage	3.0	1.9	3.0	0.0	3.8	0.0	3.8

Workforce Technology

BU PCode Department
63100 P777 000000

State of New Mexico

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
546320	Utilities - Electricity	30.0	19.1	24.8	0.0	25.5	0.0	25.5
546330	Utilities - Water	3.5	1.8	3.5	0.0	4.2	0.0	4.2
546340	Utilities - Natural Gas	2.5	0.3	2.5	0.0	3.2	0.0	3.2
546500	Rent Of Equipment	140.0	115.7	127.1	0.0	5.0	0.0	5.0
546600	Communications	958.9	13.5	54.1	0.0	13.6	0.0	13.6
546610	DOIT Telecommunications	42.1	79.9	45.6	0.0	41.8	0.0	41.8
546700	Subscriptions/Dues/License Fee	9.4	6.3	5.3	0.0	5.9	0.0	5.9
546800	Employee Training & Education	9.4	21.7	4.0	0.0	5.0	0.0	5.0
547900	Miscellaneous Expense	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	2.3	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	4.2	0.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	0.0	6.2	0.0	0.0	17.0	0.0	17.0
549800	Brd & Comm O/S Mileage & Fares	1.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	1.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	9,159.5	7,634.9	8,146.7	0.0	8,250.0	0.0	8,250.0
TOTAL EXPENSE		27,315.2	20,877.4	22,595.7	5,699.09	23,198.5	0.0	23,198.5

Employment Services

BU PCode Department
63100 P778 000000

State of New Mexico

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	116.4	276.0	116.4	198.7	30.5	0.0	30.5
520200	Term Positions	910.4	3,192.0	2,711.0	3,107.2	3,460.0	0.0	3,460.0
520300	Classified Perm Positions F/T	13,126.1	8,329.8	11,621.7	13,711.2	10,305.0	0.0	10,305.0
520500	Temporary Positions F/T & P/T	0.0	1,414.7	4,348.5	2,234.1	4,348.5	0.0	4,348.5
520600	Paid Unused Sick Leave	2.2	6.4	2.2	0.0	1.2	0.0	1.2
520700	Overtime & Other Premium Pay	14.0	47.2	14.0	0.0	11.0	0.0	11.0
520800	Annl & Comp Paid At Separation	18.5	48.8	18.5	0.0	14.0	0.0	14.0
520900	Differential Pay	0.0	0.0	215.5	0.0	215.5	0.0	215.5
521100	Group Insurance Premium	749.8	1,460.0	1,604.9	2,034.2	1,582.8	0.0	1,582.8
521200	Retirement Contributions	1,045.4	2,248.9	1,524.6	3,418.5	2,287.3	0.0	2,287.3

Employment Services

State of New Mexico

BU PCode 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
521300	F I C A	478.0	972.4	917.2	1,179.7	1,197.0	0.0	1,197.0
521400	Workers' Comp Assessment Fee	2.0	(0.9)	3.4	0.0	3.0	0.0	3.0
521410	GSD Work Comp Insur Premium	45.2	45.7	42.4	0.0	67.7	0.0	67.7
521500	Unemployment Comp Premium	12.5	12.6	135.1	0.0	55.3	0.0	55.3
521600	Employee Liability Ins Premium	39.7	40.0	68.4	0.0	119.8	0.0	119.8
521700	RHC Act Contributions	164.9	224.0	251.2	378.0	270.6	0.0	270.6
523000	COVID Related Admin Leave	17.6	0.0	17.6	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	5.8	0.0	5.8	0.0	0.0	0.0	0.0
200	Personal Services and Employe	16,748.5	18,317.4	23,618.4	26,261.6	23,969.2	0.0	23,969.2
535200	Professional Services	344.2	352.4	135.1	0.0	98.9	0.0	98.9
535209	Professional Svcs - Interagenc	0.4	0.0	210.4	0.0	0.0	0.0	0.0
535300	Other Services	1,072.8	1,484.6	861.8	0.0	1,388.7	0.0	1,388.7
535309	Other Services - Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	0.0	0.0	9.1	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	1.3	0.0	0.0	0.0	0.0	0.0
535600	IT Services	340.0	302.3	220.0	0.0	254.4	0.0	254.4
535609	IT Services- Interagency	0.0	0.0	120.0	0.0	0.0	0.0	0.0
300	Contractual services	1,757.4	2,140.7	1,676.4	0.0	1,742.0	0.0	1,742.0
542100	Employee I/S Mileage & Fares	25.0	6.5	25.0	0.0	22.9	0.0	22.9
542200	Employee I/S Meals & Lodging	128.8	117.9	137.3	0.0	130.0	0.0	130.0
542300	Brd & Comm Mbr Meals & Lodgin	5.0	0.4	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	8.3	26.9	7.7	0.0	15.9	0.0	15.9
542600	Transp - Parts & Supplies	4.4	10.0	4.3	0.0	4.5	0.0	4.5
542700	Transp - Transp Insurance	1.6	1.6	0.1	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	101.3	177.1	101.3	0.0	282.3	0.0	282.3
543100	Maint - Grounds & Roadways	3.0	7.0	2.9	0.0	2.9	0.0	2.9
543200	Maint - Furn, Fixt, Equipment	6.1	8.8	5.8	0.0	5.7	0.0	5.7
543300	Maint - Buildings & Structures	34.6	65.2	30.4	0.0	29.9	0.0	29.9
543400	Maint - Property Insurance	0.1	0.0	0.2	0.0	0.4	0.0	0.4
543500	Maint - Supplies	4.9	15.0	4.6	0.0	4.5	0.0	4.5
543700	Maintenance Services	8.9	0.4	8.5	0.0	8.5	0.0	8.5
543830	IT HW/SW Agreements	138.6	49.1	130.6	0.0	1,988.2	0.0	1,988.2
544000	Supply Inventory IT	233.1	91.0	190.5	0.0	62.4	0.0	62.4
544100	Supplies-Office Supplies	57.8	28.3	50.4	0.0	43.5	0.0	43.5

Employment Services

State of New Mexico

BU PCode Department
63100 P778 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
544400	Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	18.6	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	1.1	6.2	1.1	0.0	1.1	0.0	1.1
544900	Supplies-Inventory Exempt	0.0	28.5	0.0	0.0	30.0	0.0	30.0
545600	Reporting & Recording	0.0	1.9	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	145.4	29.2	184.4	0.0	221.8	0.0	221.8
545710	DOIT HCM Assessment Fees	81.7	18.1	141.7	0.0	113.8	0.0	113.8
545900	Printing & Photo Services	2.0	14.9	2.0	0.0	8.3	0.0	8.3
546100	Postage & Mail Services	37.5	13.3	37.5	0.0	17.1	0.0	17.1
546310	Utilities - Sewer/Garbage	11.4	11.8	11.4	0.0	12.1	0.0	12.1
546320	Utilities - Electricity	43.3	49.8	43.3	0.0	50.6	0.0	50.6
546330	Utilities - Water	8.1	6.9	8.1	0.0	9.0	0.0	9.0
546340	Utilities - Natural Gas	12.2	7.5	12.2	0.0	12.5	0.0	12.5
546400	Rent Of Land & Buildings	86.1	52.0	84.3	0.0	8.4	0.0	8.4
546500	Rent Of Equipment	20.9	49.1	18.0	0.0	38.3	0.0	38.3
546600	Communications	145.2	42.4	132.6	0.0	30.8	0.0	30.8
546610	DOIT Telecommunications	180.5	170.0	195.2	0.0	277.6	0.0	277.6
546700	Subscriptions/Dues/License Fee	19.5	40.2	19.5	0.0	24.0	0.0	24.0
546800	Employee Training & Education	20.1	56.0	15.8	0.0	28.0	0.0	28.0
546900	Advertising	28.0	12.7	12.0	0.0	20.0	0.0	20.0
547000	Legal Settlements	8,760.4	0.0	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	56.2	0.0	0.0	2.5	0.0	2.5
547200	Grants To Individuals	60.0	23.0	60.0	0.0	0.0	0.0	0.0
547300	Care & Support	0.0	0.0	2,654.5	0.0	690.0	0.0	690.0
547400	Grants To Local Governments	2,523.0	38.3	4,068.0	0.0	5,049.6	0.0	5,049.6
547410	Grants To Public Schools&Univ	8.5	78.3	8.5	0.0	0.0	0.0	0.0
547420	Grants -Higher Ed (in CAFR)	800.0	74.3	800.0	0.0	0.0	0.0	0.0
547440	Grants To Other Entities	400.0	6,116.8	400.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	35.6	34.1	69.3	0.0	0.0	0.0	0.0
547909	Misc Expense Interagency	0.0	0.0	537.9	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	6.0	6.1	6.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	11.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	27.0	17.7	19.4	0.0	30.6	0.0	30.6
549700	Employee O/S Meals & Lodging	24.5	28.2	26.2	0.0	44.0	0.0	44.0

Employment Services

BU PCode Department
63100 P778 000000

State of New Mexico

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
549800	Brd & Comm O/S Mileage & Fares	1.0	0.0	1.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	14,250.5	7,718.9	10,274.5	0.0	9,326.9	0.0	9,326.9
TOTAL EXPENSE		32,756.4	28,177.0	35,569.3	26,261.58	35,038.1	0.0	35,038.1

Program Support

BU PCode Department
63100 P779 000000

State of New Mexico

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	410.0	649.3	0.0	841.1	0.0	0.0	0.0
520200	Term Positions	104.9	93.2	0.0	75.6	0.0	0.0	0.0
520300	Classified Perm Positions F/T	5,342.7	5,200.2	7,234.0	6,904.2	7,981.4	0.0	7,981.4
520400	Classified Perm Positions P/T	955.3	0.0	0.0	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	58.5	9.4	0.0	69.7	0.0	0.0	0.0
520600	Paid Unused Sick Leave	2.5	3.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	76.5	53.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	61.1	26.7	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	0.0	135.7	0.0	125.2	0.0	125.2
521100	Group Insurance Premium	871.6	543.9	782.7	673.9	932.6	0.0	932.6
521200	Retirement Contributions	1,019.5	1,110.0	1,488.2	1,482.9	1,584.0	0.0	1,584.0
521300	F I C A	376.7	430.4	623.6	484.0	629.8	0.0	629.8
521400	Workers' Comp Assessment Fee	1.0	0.8	1.0	0.0	1.2	0.0	1.2
521410	GSD Work Comp Insur Premium	21.9	21.6	12.5	0.0	24.2	0.0	24.2
521500	Unemployment Comp Premium	6.0	5.9	39.6	0.0	19.8	0.0	19.8
521600	Employee Liability Ins Premium	19.2	18.9	20.1	0.0	42.7	0.0	42.7
521700	RHC Act Contributions	136.8	115.4	162.9	161.5	164.5	0.0	164.5
523000	COVID Related Admin Leave	55.6	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	8.5	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal Services and Employee	9,528.3	8,282.6	10,500.3	10,693.1	11,505.4	0.0	11,505.4
535100	Medical Services	91.4	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	188.1	344.4	274.0	0.0	565.0	0.0	565.0
535209	Professional Svcs - Interagenc	60.0	0.0	0.0	0.0	0.0	0.0	0.0

Program Support

BU PCode Department
63100 P779 000000

State of New Mexico

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
535300	Other Services	244.7	286.3	210.9	0.0	308.2	0.0	308.2
535400	Audit Services	201.8	235.3	214.9	0.0	225.6	0.0	225.6
535500	Attorney Services	69.2	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	324.4	0.0	508.5	0.0	0.0	0.0	0.0
300	Contractual services	1,179.6	866.0	1,208.3	0.0	1,098.8	0.0	1,098.8
542100	Employee I/S Mileage & Fares	3.0	5.5	4.5	0.0	13.5	0.0	13.5
542200	Employee I/S Meals & Lodging	214.6	27.0	18.5	0.0	28.0	0.0	28.0
542300	Brd & Comm Mbr Meals & Lodgin	0.3	0.3	1.0	0.0	1.5	0.0	1.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.7	1.0	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	1.8	1.9	3.0	0.0	4.1	0.0	4.1
542600	Transp - Parts & Supplies	0.6	0.1	1.6	0.0	1.6	0.0	1.6
542700	Transp - Transp Insurance	0.8	0.8	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	30.9	17.1	140.7	0.0	61.0	0.0	61.0
543100	Maint - Grounds & Roadways	0.0	17.5	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	0.7	1.0	0.8	0.0	0.8	0.0	0.8
543300	Maint - Buildings & Structures	7.0	35.4	13.9	0.0	7.3	0.0	7.3
543400	Maint - Property Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	1.4	11.6	10.6	0.0	10.6	0.0	10.6
543700	Maintenance Services	0.4	0.0	0.1	0.0	0.1	0.0	0.1
543820	Maintenance IT	0.0	0.0	92.3	0.0	10.0	0.0	10.0
543830	IT HW/SW Agreements	1.1	9.4	24.5	0.0	195.0	0.0	195.0
544000	Supply Inventory IT	25.5	27.2	68.0	0.0	46.5	0.0	46.5
544100	Supplies-Office Supplies	6.8	24.9	17.8	0.0	18.3	0.0	18.3
544200	Supplies-Medical,Lab,Personal	0.0	0.0	2.2	0.0	2.1	0.0	2.1
544400	Supplies-Field Supplies	0.0	1.0	2.5	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.7	0.3	1.0	0.0	1.0	0.0	1.0
544900	Supplies-Inventory Exempt	2.8	1.6	29.9	0.0	16.7	0.0	16.7
545600	Reporting & Recording	19.9	0.6	12.0	0.0	9.5	0.0	9.5
545700	ISD Services	70.5	102.9	54.1	0.0	79.1	0.0	79.1
545710	DOIT HCM Assessment Fees	39.6	65.4	41.6	0.0	40.5	0.0	40.5
545900	Printing & Photo Services	4.1	9.8	6.9	0.0	7.4	0.0	7.4
546100	Postage & Mail Services	8.0	8.8	8.2	0.0	5.0	0.0	5.0
546109	Postage&Mail Svcs - Int Agency	0.0	0.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	3.2	4.1	5.3	0.0	5.3	0.0	5.3

Program Support

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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
546320	Utilities - Electricity	36.8	41.5	40.3	0.0	38.1	0.0	38.1
546330	Utilities - Water	3.8	3.9	5.2	0.0	5.2	0.0	5.2
546340	Utilities - Natural Gas	3.1	0.7	8.6	0.0	8.6	0.0	8.6
546400	Rent Of Land & Buildings	14.3	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	16.3	24.6	27.2	0.0	27.5	0.0	27.5
546610	DOIT Telecommunications	87.4	132.6	94.6	0.0	99.0	0.0	99.0
546700	Subscriptions/Dues/License Fee	34.6	56.0	69.0	0.0	69.0	0.0	69.0
546709	Subscription & Due Interagency	0.0	0.1	3.5	0.0	3.5	0.0	3.5
546800	Employee Training & Education	3.2	33.8	13.7	0.0	21.4	0.0	21.4
546809	Emp Train & Edu InterSt Agency	0.0	0.0	0.4	0.0	0.0	0.0	0.0
546810	Board Member Training	6.0	3.1	6.0	0.0	1.0	0.0	1.0
546900	Advertising	1.0	9.5	1.3	0.0	2.8	0.0	2.8
547105	Bank Fees/Services	0.0	4.6	21.0	0.0	17.9	0.0	17.9
547400	Grants To Local Governments	33,000.0	24,669.3	32,843.0	0.0	32,850.0	0.0	32,850.0
547440	Grants To Other Entities	87.6	0.0	107.5	0.0	100.0	0.0	100.0
547450	Grants to Other Agencies	0.0	27.0	50.0	0.0	50.0	0.0	50.0
547900	Miscellaneous Expense	43.1	23.0	45.3	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	5.2	7.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	3.0	0.0	20.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	25.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.0	33.3	12.1	0.0	25.0	0.0	25.0
549700	Employee O/S Meals & Lodging	10.0	42.0	23.0	0.0	47.0	0.0	47.0
549800	Brd & Comm O/S Mileage & Fares	0.3	0.0	9.5	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	13.5	0.0	0.0	0.0	0.0
400	Other	33,804.2	25,512.2	33,985.7	0.0	33,934.4	0.0	33,934.4
TOTAL EXPENSE		44,512.1	34,660.7	45,694.3	10,693.06	46,538.6	0.0	46,538.6

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PROGRAM

NARRATIVE

Program Description:

The Apprenticeship Programs Division (APD) is responsible for developing and expanding an apprenticeship system through the voluntary cooperation of management and labor and interested state agencies, and in cooperation with other states and the federal government, to provide for the establishment and furtherance of standards of apprenticeship to safeguard the welfare of apprentices; and to aid in the maintenance of an adequate skilled labor force. (N.M. Stat. § 50-7-1) The State Director of Apprenticeship serves as Chair on the Apprenticeship Training and Advisory Committee. The State Apprenticeship Council (SAC) is administratively attached to the NMDWS and facilitates the registration, continuation, and expansion of the registered apprenticeship system in New Mexico. New Mexico Department of Workforce Solutions (DWS) is the apprenticeship registration agency in New Mexico, as provided by Chapter 21, Article 19A NMSA 1978 (Apprenticeship Assistance Act) and Chapter 50, Article 7 NMSA 1978.

Primary Activities

The APD primary activities performed include education and outreach to increase awareness of the apprenticeship system as an alternative career pathway to quality jobs and an effective solution to meet skilled workforce needs; provision of technical assistance and guidance to industry organizations and employers in the development and expansion of Registered Apprenticeship Programs (RAPs); and oversight of RAPs via compliance reviews and audits to ensure integrity of apprenticeship system. The Apprenticeship Team also engages in ongoing, specialized training to ensure best practices and quality technical assistance. Additionally, the APD is responsible for the administration of the Apprenticeship Assistance Act (AAA) which provides funding to program sponsors to aid in the delivery of related technical assistance. The AAA requires meetings be conducted on a regular basis to include members of the Apprenticeship and Training Advisory Committee (ATAC) and program sponsors, a yearly application process and submittal of quarterly claims which must be reviewed and verified. Assisting with the administration of the Public Works and Apprenticeship Training (PWAT) funding process is another role of the apprenticeship team. This includes collection of yearly surveys from the program sponsors to determine the year apprentice PWAT employer contribution rate, obtaining qualified apprentices from the program sponsors, program audits and distribution of funds.

Beneficiaries

Beneficiaries include New Mexico residents, individually and collectively, with emphasis on jobseekers and workforce stakeholders.

Current Service Level

The current fiscal year service level has included education and outreach at numerous career events, including high school events; employer and industry organization contacts; meetings related to technical assistance in development and expansion of RAPs; and audits. The current fiscal year service level has included oversight of all RAPs and apprentices.

Major Issues and Accomplishments:

Issues: Industries continue to face challenges in recruiting, training, and retaining workers. Further exacerbating this issue, many employed skilled workers are nearing retirement. Development, continuation, and expansion of the apprenticeship system is a key tool to support availability and maintenance of a skilled workforce.

New Mexico jobseekers frequently face significant barriers to employment. Development of Quality Pre-Apprenticeship is key tool in preparing job seekers for apprenticeship opportunities and addressing retention issues for registered apprenticeship program sponsors. Additionally, Registered Apprenticeship is an alternative to traditional higher education paths and provides employment from onset, making self-sufficiency and a quality job obtainable.

Education and outreach regarding the apprenticeship system is crucial due to a disparity in the use of terms "apprenticeship" and pre-apprenticeship". Public perspective, both jobseekers and employers, includes many misconceptions and/or lack of information. In order meet this challenge, education and outreach activities are critical. Awareness and understanding of the apprenticeship system amongst other agencies and organizations is limited. To better support education and outreach, targeted presentations providing general overview of the apprenticeship system, ensuring adequate communication and accessibility to apprenticeship staff is needed. A network requires connections and partnerships to thrive.

The apprenticeship system is constantly evolving with new apprentice able occupations, best practices, and legislations. To ensure innovative and up-to-date education and outreach, technical assistance capacity, and compliance there is need for continuous staff support and specialized training. Additional staffing and adequate training would also expand the apprenticeship system footprint statewide.

Accomplishments: New Mexico Department of Workforce Solutions (DWS) applied for and was awarded the SAEF2 Base Formula Grant and SAEF2 Competitive Grant. As part of this process, we are working to facilitate strong partnerships with industry and workforce stakeholders.

APD continues to diversify RAP occupations such as teacher, animal trainer, project management specialist, soil conservation technician, certified nursing assistant, actor, film editor, sound mixer, accounting technician, etc.

APD registered New Mexico's first youth apprenticeship program targeting 16 years old to 24 years old.

Staff across the division have taken a pro-active approach by participating in career fairs and community events to increase awareness of Registered Apprenticeship as a viable career pathway, industry networking to increase industry knowledge and partnerships, business outreach, technical assistance meetings with Sponsors of existing and potential RAPs and educating and leveraging other agencies in support of the development, continuum, and expansion of the apprenticeship system.

Be Pro Be Proud New Mexico was launched in collaboration with the NM Chamber of Commerce. BPBP promotes apprentice able occupations throughout the state via a mobile unit customized with occupation simulators and virtual reality technology. This is a valuable tool utilized to increase awareness and interest in skilled trade careers.

APD continues to develop and facilitate partnerships to support quality pre-apprenticeship opportunities. We have engaged in discussions with existing RAPs regarding pre-apprenticeship development. We currently have one (1) Quality Pre-Apprenticeship program developed in partnership with one of our local unions.

Overall Program Performance

APD has continued to reflect successful development and expansion. This fiscal year, APD activities resulted in the registration of multiple new programs in both traditional and non-traditional apprentice able occupations and an increased number of registered apprentices.

Future Projections

APD will continue to make progress in development and expansion of the apprenticeship system. Staff is currently in discussion with multiple employers and industry organizations regarding development of new training opportunities through RAPs.

There are currently 6 full-time employees within the APD.

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Overview of Request:

The Apprenticeship Services Division is primarily funded through the other state funding sources which accounts for 70% of the total budget. General funds account for 10% and Federal funds accounts for 20% of the budget for the Apprenticeship Services Division for FY26.

The new program is requesting 16% of the budget in personal services and benefits which includes the program manager and program coordinators. The program will start will 4 FTEs with the potential of having 6 FTEs dedicated to the program. 1% of the budget is set aside for cost center overhead in the contractual services and the remaining 83% is budgeted in the other costs with the primary purpose of servicing the constituents of New Mexico through grants and distributions to individuals and local programs.

Programmatic Changes:

There was National Proposed Rule Making which recently occurred for the National Apprenticeship Act and once changes are implemented, APD will be required to make updates to our current regulations to align with the imposed federal updates.

Again, DWS applied for and was awarded the SAEF2 Competitive Grant. The award is based on our proposed Energizing, Building, and Connecting through Apprenticeships program. Implementation of this program will include incorporation of Quality Pre-Apprenticeship to further develop and expand the apprenticeship system.

As APD continues to develop and expand the apprenticeship system, new policies will need to be developed to better support its goals.

The request also aligns the move of 4 FTEs from Employment Services Division to the Apprenticeship Programs that were and are currently dedicated to Apprenticeship services.

Base Budget Justification: N/A

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PROGRAM
NARRATIVE

Program Description:

The Unemployment Insurance (UI) Division is responsible for administering the state's UI program under the oversight of the United States Department of Labor (USDOL). This includes the collection of UI contributions/taxes from employers on a quarterly basis, and the distribution of unemployment compensation to New Mexicans who have lost their jobs through no fault of their own and meet various eligibility requirements. The Division executes these functions via robust self-service web services, as well as through staff assisted services via the UI Operations Center. The Division has 164 FTE budgeted

Major Issues and Accomplishments:

Major Issues - As a result of budget (and therefore staff) shortages, and the significant volume of work remaining after the pandemic, the UI Division has struggled to meet expectations with regard to call wait times, timely processing of claims, and other UI program processes. We have continuously looked at ways to mitigate staff shortages through automated processing of work items, for example, however we still have a significant backlog. In June of 2024, we faced another challenge as a result of the Salt and South Fork fires in NM. NMDWS had to launch the Disaster Unemployment Assistance program (DUA), which is a FEMA funded program aimed at providing assistance to people whose employment was affected by the disaster. This came at a time when we were still working on backlog, however we had to redirect resources to handle the DUA program immediately. Funding and staffing inadequacies continue to be the most challenging factors facing the New Mexico UI program, and the one that most negatively impacts our ability to serve New Mexicans. In our efforts to mitigate this problem, we will be implementing some programmatic changes, for example, live chat, which will help us handle customer inquiries more efficiently. Chat operations, on average handle an approximate 5:1 ratio, Chat to Calls, so we hope this will allow us to do "more with less". Please see our other planned changes below. Further, we continue to look for funding to allow us to staff at the levels required to meet expectations of both our constituents and stakeholders.

Accomplishments - NMDWS continued to successfully address several USDOL findings that occurred mostly as a result of CARES Act (pandemic program) program audits. We now have no outstanding findings on CARES Act programs.

In 2022, New Mexico experienced the Hermit's Peak/Calf Canyon Disaster, which was the first disaster to hit New Mexico in at least a decade. We successfully setup the DUA program in approximately one week and administered the program with very few fraud claims (#). We currently have only one finding attached to this disaster.

During the Pandemic and post-Pandemic, fraud increased significantly nationwide. As a result of New Mexico's increased focus on fraud, we were able to prevent many of these claims prevailing. Our proactive actions led to the prevention of fraudulent claims paying out for the length of these claims, resulting a total of \$18,947,566.00 fraud dollars stopped from July 2023 thru July 2024, via Compensation (MEUC), Federal-State Extended Benefits (FSEB), Lost Wages Assistance (LWA), Workers Pandemic Benefits (WPB) and Return-to-Work (RTW) benefit programs. Other accomplishments have included implementation of more robust UI fraud prevention initiatives and the introduction of overpayment waivers.

In addition to our efforts to administer the UI program, the UI Division is always focused on the development of our employees. In 2023, we launched the "Manager in Training" program, a program designed to take eligible employees, who have little to no previous supervisory experience, and assign them, for one year, to shadow leaders, take on some leadership duties, attend trainings usually offered to supervisors, and overall obtain experience that may be added to their resume. So far, the first pilot, which is almost at the end of the first year, has been successful.

P-1 Program Overview

Overview of Request:

The program is primarily funded through Federal funds which accounts for 77% of the total budget for the UI Program followed by 15% in Other State funds and 8% through General Funds.

The UI Division is requesting 81% of its budgeted expenditures in personal services and benefits, 3% in contractual services and 16% in other operating costs for FY26.

Programmatic Changes: The UI Department has returned to normal operations however we are still dealing with the aftermath (claims) of the pandemic and working new claims for which we have not regained our staffing level pre-covid (FY19).

The continuous cycle of work versus our manpower is not adequate to stay ahead of the items that come in daily. Hiring knowledgeable and enthusiastic customer service-oriented personnel is an ongoing process that takes time to build. As we are unable to fill 30+ vacant positions due to budget constraints, it limits our timeliness response to New Mexico constituents. The need for more adjudicators would help our constituents get paid faster and help eliminate those from collecting undeserving benefits (which effects our trust fund balance).

This current situation is also going to cause a great challenge to the UI Division as we continue to clean up, correct and recover from the pandemic. This includes the execution of several USDOL findings corrective plans that extend some of the CARES Act programs into FY25.

The Unemployment Insurance Division does have ideas that we are working on now with some technological remedies like "Live Chat" and "Chat Bots" for the future. The integration and utilization of a Chat platforms can drastically improve operational performance by empowering customer service representatives to respond more quickly and manage more requests than they could across email or telephone. This will also create reductions in both wait and response times as these components will achieve our goal of customer satisfaction.

Additionally, implementing a Chat Bot service that can receive requests for information from claimants and guide them through the online environment to the resources they need will be an alternative method by which claimants obtain needed information. An easy-to-use, automated Chat Bot would better position claimants to navigate the UI process by providing key information and answers to common inquiries quickly and conveniently. This will help to alleviate the volume of inbound general questions, which will allow staff to better prioritize inquiries that require staff intervention. Also, the Chat Bot feature will provide a 24/7 resource to customers for general questions and assistance, a service not currently offered.

Another feature that The Unemployment Insurance Division is working on is Robotic Process Automation (RPA) which is a technological system designed by us to create, manage and deploy software robotic processes that mimic human actions when interacting with digital systems and software. This process will help assist and guide claimants, businesses and UI staff in making more justifiable and quantitative decisions in a timely manner.

Another feature that will be added to our technological side is an enhanced identification verification set of tools. These will include using the services of Login.gov and the United States Postal Service (USPS) that will protect people from fraud and help validate claimants who need the services.

A current approach to integrated workforce services, which was a first of its kind throughout the nation is expanding a position called Career Transitional Specialist (CTS) as they were designed to bring Unemployment services to communities and provide Employment Services at the same time. This new position has paved a new way of doing business for our local offices and hard to serve communities throughout all of New Mexico. Unfortunately, the grant ends June 2025 and this innovative way of doing business should not come to end.

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

Additionally, the request also aligns the move for the UI Trainer from UI Division to Program Support .

Base Budget Justification: Claim Adjuster, Examiner & Investigator – Basic (Live Chat)
The integration and utilization of a chat platform would improve operational performance by empowering customer service reps to respond more quickly and manage more requests than they could across email or phone. This would

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also reduce wait and response times for claimants and businesses throughout New Mexico.

Advantages:

Immediate assistance to disburse answers quickly versus waiting for phone support or email. Ability to handle more than one call at a time (5x) which creates efficiencies in wait times for claimants. Cost-effectiveness as a chat agent can handle more queries at once and avoids long call durations. Convenience to work from a computer or phone (web application) which only enhances their overall satisfaction.

Summary:

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

Claim Adjuster, Examiner & Investigator – Adjudicators

The need for more adjudicators in claims investigation and eligibility determination is crucial for a variety of benefits and programs. As claimants file on a daily basis, our need to work those claims quickly is important so that we only pay those who are deserving of the benefit versus those who are not deserving or deemed eligible due to our time lapse (not enough staff).

Another issue to understand is the experience that is needed for someone to do this job. Time is of the essence for our claimants, but time is also needed to learn as this group needs to understand evidence of documents and testimonies by both parties. They need to make decisions based on evidence using applicable laws, regulations or guidelines. Must have impartial judgement and must always be fair and unbiased. Needs to explain via written communication rationale behind decisions to all parties involved.

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

Operations Research Analyst – Advanced (A) (Chat Bot/RPA)

The need to hire a Business Analyst is providing for the future as this position will be responsible for the development of programs as those outlined in this document and the use of new tech as it becomes available. With the introduction of artificial intelligence into our systems, we could benefit from this strategically by putting our staff in place to help design and manage the layout.

The advantages of Chat Bots and RPA (Robotic Process Automation):

Efficiency and productivity: Handles repetitive tasks quickly and accurately which frees up staff to do other work items.

Enhanced decision making: Analyzes vast amounts of data to identify patterns, trends and insights for a more efficient predictive analysis for decision making.

Cost Savings: Minimize errors that directly affect our trust fund.

Innovative and advancement: Development of new technologies and applications across various fields (taxation, etc.)

Fraud detection: Help mitigate fraudulent activities by analyzing patterns and/or anomalies in data.

Employment, Recruitment, & Placement (CTS)

New Mexico is the leader in this vision as we created this position to assist claimants with unemployment needs while also supplying them with employment services and opportunities surrounding their communities. Helping hard-to-reach communities requires an inclusive approach, recognizing these groups may face unique challenges that hinder their access to resources and support. Our approach and strategy were to strategically place in a few select

P-1 Program Overview

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offices as our research showed the need based on smaller communities, migrant workers or high unemployment locations. With the success of getting more people to visit our local workforce offices and coaching those along the way for employment opportunities, other partners throughout New Mexico have asked for our assistance. However, with our limited resources at this time and with the grant coming to an end in June 2025, we stand to lose this group and program. This should not be seen as a short time program but rather a new innovative way to do business that covers more than before.

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PROGRAM
NARRATIVE

Program Description:

The mission of the Labor Relations Division (LRD) is to enhance the wellbeing of the workforce through education and enforcement, providing quality investigative services, and striving to deter discrimination and harassment, unsafe child labor, paid sick leave violations, and unfair wage practices for New Mexico workers. The LRD consists of two bureaus: the Labor and Industrial Bureau (L&I) and the Human Rights Bureau (HRB). L&I is further divided into four sections: Public Works; Wage and Hour; Paid Leave; and Child Labor Compliance.

WAGE AND HOUR - (Labor & Industrial Commission Section 50-1-1 through 50-4-31 NMSA 1978) - The Wage and Hour unit is responsible for the enforcement of New Mexico's Minimum Wage and Wage Payment Acts. These statutes apply to the payment of wages, overtime, hourly commissions, flat rate, and piecework. The Wage & Hour section accepts claims for the nonpayment of such wages from individuals, investigates such claims, provides mediation services to settle disputes and issues wage determinations.

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

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

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

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

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

Major Issues and Accomplishments:

The LRD is extremely reliant upon General Fund appropriations to carry out its statutory charge to enforce the Minimum Wage Act, Wage Payment Act, the Public Works Minimum Wage Acts, Child Labor Act, the Human Rights

Act, and paid leave Acts. LRD is funded primarily through General Fund, its own revenue sources through the collection of fees, and one additional funding stream coming directly from the EEOC. LRD's contract with the EEOC is exclusively for the investigation of discrimination complaints which the EEOC is unable to handle due to decreased staffing levels in New Mexico. The total award from this contract is insufficient to provide full staffing due to the volume of human rights complaints.

HUMAN RIGHTS BUREAU (HRB) - Specific accomplishments this year include low turnover and stable retention of staff to address investigator caseload. As of June 30, 2024, the HRB received 1113 intake forms from people inquiring about filing a charge of discrimination. These contacts get paired with an investigator who will conduct an intake review. Following an intake interview, the investigator may draft the allegations into a narrative and mail documents to the potential charging party for review. If the individual signs and returns the draft complaint, it becomes a formal charge filed with the Bureau. From October 1, 2022, to June 30, 2023, 328 intakes became formally filed charges and a total of 384 cases were closed.

WAGE AND HOUR - The Wage and Hour Unit continues to operate under the stringent legal requirements of a settlement agreement with the Center on Law and Poverty (CLP) in the ongoing case of Olivias vs. Nair. In November 2023, the Division received an adverse ruling regarding the implementation of the settlement agreement. The First Judicial District ruled that the unit will have to issue 90% of decisions within 120 days of receipt of a claim. In order to meet these metrics, the Division received \$1.8 million in FY25 General Fund appropriations for additional staffing and resources.

The unit is also working with agency experts in the testing phase of a newly developed case management system which has been designed to improve case processing for wage related claims and disputes. The system will streamline labor relations functions, procedures, and workflows while adhering to relevant business rules. The system will also generate performance reports to assist management in decision-making and to improve efficiency.

Wage & Hour enforcement activities continue to increase. For FY24, the unit collected over \$544,214.00 for claimants. The current active caseload is 1765 and we continue to see the volume of wage claims increasing. In FY24, we received 1,504 claims and were able to close 1060 cases. An average caseload per investigator of 70 is a manageable amount; this is a well-known industry standard. We anticipate claims will continue to rise at a drastic level, which will necessitate the procurement of additional investigative staff. To operate under the CLP agreement, continue to modernize and train employees in the proficient use of the case management system to address the high caseload, assure claims are processed timely, and ensure claimants and respondents receive quality customer service, the unit is requesting \$868,461.08 from State General Funds. Included in this amount is the full-time procurement of ten (10) Labor Law Administrators (State-wide Investigators).

PUBLIC WORKS - Public Works (PW) enforcement activities have also increased dramatically since FY22 and FY23. In FY24, a total of 1,997 on-site PW inspections were completed (as contrasted to 1,161 in FY23.) Currently, the unit has 49 audits pending. Fiscal year to date, the unit has collected over \$880,888.00 in wages owed to workers, fringe and penalties. Staff in this unit continue to process hundreds of wage decisions and LEF (labor enforcement fund) registrations/requests each month.

PAID LEAVE PROGRAMS - In FY24, 229 HWA cases were received, 208 cases have closed, and over \$129,968.00 has been collected for claimants. The unit accepts employee complaints for investigation, assists with case settlement and mediation, and renders administrative decisions for paid sick leave owed. Most charges allege (1) employers not allowing employees to accrue sick leave, (2) employers not paying when an employee uses sick leave, and (3) employers not notifying employees of their rights under the HWA.

CHILD LABOR COMPLIANCE - Through visits to schools to give presentations and workshops, the Division accomplishes voluntary compliance by informing employers, educators, young workers, and their parents about the child labor laws so that they may make informed decisions about when and where children can work. Over 2,537

permits (non-entertainment) and 1,846 pre-authorized (entertainment) permits were issued in FY24. The unit completed 253 compliance visits.

LRD MEDIATION PROGRAM - The Mediation Program provides mediation services to wage claimants and individuals alleging discrimination. The Wage & Hour and Paid Leave Units along with the Human Rights Bureau refer claims to the staff mediator. Future plans for mediation in Labor Relations involve expanded knowledge among Division staff on how they can use mediation in their case management and refresher training for all staff in basic conflict resolution skills. Due to the incredible success, management plans to continue standard mediation services for cases well into the foreseeable future. The Division procured services with an outside certified mediator to conduct conciliations for the Human Rights Commission.

In FY23, the Division's Mediation Program mediated 122 cases. A total of 88 of these were for Human Right Bureau cases, and 34 were for Wage & Hour cases. Of the Wage & Hour cases, 61% settled at mediation. For these claimants, the LRD collected \$62,132.59. And 52% of the Human Rights cases settled at mediation. For these claimants, the LRD collected \$1,121,620.98.

FY24 again demonstrates that sessions facilitated by Division staff are an effective method of achieving resolution and that mediation is an effective tool to help the Division meet its goals.

Overview of Request:

LRD is primarily funded through General Fund. 86% of its budget is derived from General funds, 3% from Federal funds and another 11% form Other State funds.

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

Programmatic Changes:

The request aligns the move of the LRD Trainer form Labor Relations Division to Program Support under the Office of the Secretary.

Base Budget Justification: N/A

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**PROGRAM
NARRATIVE**

Program Description:

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

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

Two key business functions performed by NMDWS includes the collection of unemployment taxes from state employers (referred to as UI Tax) to address the state's unemployment needs and payment of unemployment benefits (referred to as UI Claims) to unemployed constituents. The third and growing agency role includes a stronger emphasis on re-employment services to help the unemployed or under employed return to gainful employment by providing guidance, training and in some cases direct compensation to address barriers to employment. The Agency also provides support for workers in Labor Relations activities which enforce wage and hour, paid sick leave and human rights regulations. The core deliverables of all agency business units support Unemployment Insurance (UI) and re-employment services in various ways. Associated with these business functions is the task of reporting information to stakeholders. These stakeholders are the federal agencies such as the US Department of Labor (USDOL), other state entities and agencies and internal agency users. Reports to state stakeholders include economic statistics such as calculation of state and regional unemployment rates to financial data showing unemployment benefit payments and trends. A major reporting component is to the USDOL for UI Tax, UI Claims, and re-employment related data.

Key goals for the IT division are as follows:

- Assistance in the modernization of tools and business processes through the agency to ensure increased efficiencies in managing the work efforts.
- Design, develop and implement data driven decision support systems to support DWS internal customers.
- Enhance DWS communications in order to better serve our constituents.
- Ensure IT staffing is aligned to support Agency business functions and to keep pace with evolving work environment requirements, such as teleworking.
- Protect Agency information and information systems to ensure that the confidentiality, integrity, and availability of all information is commensurate with mission needs, information value, and advancing cyber security threats.
- Improve DWS records and document management systems.

Major Issues and Accomplishments:

Over the past year we have shifted into a modernization effort supported by US Department of Labor and State of New Mexico C2 funding. Several Agency projects provided continuous improvements to the Unemployment Insurance Application including the expansion in the use of Application Programming Interfaces (APIs), content management applications for fact finding modernization, updates to our employer registration portal, incorporation of MFA and Challenge Response and initiation of identity proofing in collaboration with USDOL. We conducted an

assessment on our Employment Services systems to identify gaps in people, processing and technology in order to target our improvement efforts and maximize our resourcing to effect the necessary change for that division and better serve our customers. We responded effectively to several innovative initiatives starting with the Navigator program funded through USDOL grant, the Energy Transition Program and the Be Pro Be Proud programs.

Our daily operations efforts remained agile in response to Agency staffing changes and workplace evolving requirements. We continued to serve our citizens by staffing multiple channels of communication. The Technical Support team has responded to over 45,000 calls from citizens and employers and has closed over 5000 service tickets this past year. We have continued to leverage new technology to stay at pace with rapidly developing security threats and the expansion of agency's services. These efforts included the implementation of Multifactor Authentication for our staff and citizens, expansion of monitoring controls on our F5's Silverline product which provides protection on the perimeter to include DDos protection and we continued to monitor and enhance the machine learning of our Web Application Firewall (WAF) to reduce attacks from robotics / chat bots. We have operationalized our Dell's Air-gap solution to protect NMDWS data from ransomware. We have ensured timely implementation of security patches and updates for all our systems and upgraded our core VM processors to current version software. Our over 250 VM Servers were kept current and patched at as required to keep pace with the increased cyber challenges. We have conducted a comprehensive inventory review for all hardware and software and completed a user account role review to enforce necessary security controls. We also began our transition to a comprehensive user centric IT ticketing system which aligns to the IT Service Management model and will be able to replace several of our third-party applications.

Our PMO and Application Development team executed on key project efforts and application updates while also introducing process improvements. We began the year with work related to the assessment and re-initialization of our vendor hosted Workforce Connection Online System. In addition, we continued our multiagency collaboration toward aligned case management (ACM) to improve statewide citizen services. Other project and solution support work included the expansion of our form.io technology platform for rapid application development of the Energy Transition Act Payment, our UI Navigator Grant and the Be Pro Be Proud programs. We implemented MFA and Challenge Response, and UI application modifications to reengineering critical path monetary determination, upgrades to ICON and implementation of next generation fact finding to address multilingual and literacy requirements for questionnaires.

The team has begun work in earnest on our UI Continuous Agile Transformation project conducting two Proof of Concepts and migrating to the Azure Dev Ops. The efforts align with our roadmap to include a cloud smart strategy that will assist in eliminating our on-premises hardware, modernize approach to our database management systems and a move to microservices that will ensure we can have a more agile platform to respond to agency demands. By leveraging cloud services, we will reduce our cyber risks and ensure optimization of state staff resourcing. Project intake, resource estimation and scheduling process were reviewed and revised to better meet Agency demand and priorities.

The team continued to collaborate with HED, PED, ECECD and DVR – for the NM Longitudinal Data System and Rise New Mexico. Much of the phase I work was completed to include data loads into the platform, a public website, and initial data visualizations. Additional collaboration with Department of Information Technology, HCA and DOH took place as well in support of several necessary joint efforts.

The primary challenges we currently face involves ensuring we are keeping up with cyber threats to our on-premises systems, maintaining state staffing levels, enabling and retaining a capable professional IT Workforce, sustaining funding sources to support services, processes, and systems, ensuring continuity of service levels and licensing and providing ongoing support for expanded operations of the Agency. The next several years are also transitional in the technology space and will require that we shift our foundational support to cloud base stack to ensure we can sustain Agency capabilities while at the same time reducing cost and cyber risks. This means however that we may have to sustain legacy systems while we shift to these services which will cause a temporary spike in resourcing requirements. WTD has received US Department of Labor (USDOL) UI Modernization grant and state C2 funds to support these efforts.

Overview of Request:

This request is to sustain our core technology operations and enable the Agency to transition to a modernized technology environment to ensure we provide 99% uptime of our systems and a return to service within 20 minutes.

Workforce Technology Division is primarily funded through Federal funds which accounts for 61% of the total budget requested for FY26 followed by 25% of General funds and 14% of other State funds.

The program is requesting 23% of its budget in personal services and benefits which includes an IT staff of 49 FTEs, 42% in contractual services and 36% in other operating costs. Over 75% of the budget is budgeted in IT hardware and software agreements and the remaining for Cost Center Overheads and other operational costs.

Programmatic Changes:

USDOL has established an Office of Unemployment Insurance Modernization that strategically requires DWS to move to a more modern technology environment. The target environments include cloud infrastructures and microservices. We have initiated our work in this regard and implementing this may require sustainment of both a legacy and modern technology stack through transition. This may result in a short-term increased need for additional budget.

We have also aligned our Records, Print and Mail Services unit to our Administrative Services Division.

Base Budget Justification: N/A

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PROGRAM

NARRATIVE

Program Description:

The Employment Services Division (ESD) provides front-line employment services to job seekers with a special priority to our veterans, and businesses throughout the state through our network of 26 Workforce Connection centers (NMWCC) located throughout the state.

ESD works to identify and address barriers to employment and establishes pathways to overcome them. ESD staff is partnered in all the state's New Mexico Workforce Connection Centers (NMWCC), the ISD offices and works collaboratively with the Local Workforce Development Boards.

ESD is 98% funded by the US Department of Labor (USDOL), which permits varied programs available for NM workforce.

These include but are not limited to:

The Jobs for Veterans State Grants (JVSG) program permits hiring dedicated staff to provide individualized career and training-related services to veterans and eligible persons with significant barriers to employment and to assist employers fill their workforce needs with job-seeking veterans. Veteran Representatives provided employment resources and expertise, assist separating service members and military families by preparing them for meaningful careers including protecting their employment rights.

The Re-employment Services and Eligibility Assessments initiative, (RESEA), connects UI recipients who have most likely exhausted benefits with in-person and virtual re-employment services through the various NMWCC locations. Activities include developing an individual re-employment plan, providing labor market information, identifying job skills and prospects, referring to partner staff, and reviewing claimant's continued UI benefit eligibility.

The Step Up! program is a partnership between the New Mexico Child Support Program (CSED) and (DWS) to assist non-custodial and custodial parents who are unemployed find the best job to support their children. A non-custodial parent who is delinquent in paying their child support or is having difficulty making their monthly obligation due to unemployment or underemployment may voluntarily request to participate in the STEP Up! program by contacting their Child Support caseworker. CSED will also refer non-custodial parents to the STEP Up! Program as part of a requirement to avoid further enforcement actions such as license suspension or a bench warrant. Custodial parents may also voluntarily request to participate in the Step-Up program.

The Trade Adjustment Assistance (TAA) is federally funded and was created to assist workers who are dislocated due to foreign imports or the transfer of production to Mexico or Canada. The program offers retraining, and reimbursement for job search activities and relocation expenses. It also provides monetary benefits, referred to as TRA, for those who enroll in TAA approved training.

Rapid Response (RR) is an early intervention service that assists both employers and employees affected by layoffs or plant closures. Rapid Response services provide access to user-friendly resources, organizes rapid hire employment events, and provides information to help in the transition of affected workers into re-employment. Rapid Response also allows funding to be utilized on layoff aversion strategies. These aversion strategies include partnership with the Economic Development Department and other early intervention programs to identify potential risks to a business and provide early assistance.

Be Pro Be Proud (BPBP) is a mobile workforce development initiative used to introduce students to technical careers through virtual reality experiences. BPBP utilizes a 53' trailer that incorporates a hands-on experience via simulators of specified trades. BPBP is currently in six states and has impacted 354,736 students and counting in considering a career in the trades. Currently, there are no known programs that provide similar services like BPBP via a mobile workshop.

The Pre-Apprenticeship program is designed to expose youth to occupations that would lead to apprenticeship opportunities in our communities. Youth Participants are placed in work-based learning programs in a desirable industry that will help them to build the skill set needed to start their path to meaningful employment. Youth Participants will receive a weekly stipend for hours worked with their employer. Wages for the youth are covered by NMDWS for a maximum of 400 hours.

The Apprenticeship Program is the apprenticeship registration agency in NM, as provided by NMSA 1978 I Apprenticeship Assistance 21-19A-1 through 21- 19A-13 NMSA 1978 I Apprenticeship Section 50-7-1 through 50-7-7 NMSA 1978. The program is tasked with developing an apprenticeship system through the voluntary cooperation of employer and employee organizations, and in collaboration with other states and the federal government provide the establishment and auditing of apprenticeship standards. The State Apprenticeship Council (SAC) is administratively attached to NMDWS and facilitates the registration and continuation of the registered apprenticeship system in NM.

H2A and H2B visa programs (Foreign Labor Certification) was designed by USDOL to assist U.S. employers in need of seasonal/temporary agricultural or non- agricultural workers. This program allows employers to bring foreign workers to the U.S. legally. Employers must prove to USDOL that these positions are seasonal in nature and that there are not enough qualified interested U.S. workers willing and able to work and that employment of foreign workers will not affect the wages and working conditions of similarly employed U.S. workers.

Migrant Seasonal Farmworker (MSFW)/State Monitor Advocate program advocates for all farmworkers including H2A workers, build and sustain a rapport with farm labor contractors and farmers, ensuring they are in compliance with Migrant Seasonal Protection Act (MSPA). Conduct field visits to monitor the delivery of services and protection to farmworkers, onsite review to workforce centers, conduct MSFW presentations and training to ESD and partner staff, and other organizations. Collaborate with NFJP and other partner agencies to provide training or supportive services.

The Work Opportunity Tax Credit (WOTC) is a federal tax credit program that off sets the employers tax liability between \$1,200 to \$9,600 per qualified employee. WOTC provides federal tax credits to businesses who hire new employees from the nine population groups who are targeted for employment opportunities. The nine population groups are: TANF recipients; Veterans receiving food stamps or discharge from the service; ex-felons, high risk youth living in designated areas; workers referred by summer youth; 18–39-year-old food stamps recipients; supplemental social security income recipients; and long-term family assistance recipients.

Temporary Assistance for Needy Families (TANF) program is a workforce development and employment program. The Families First program emphasizes work training, and personal responsibility. It is temporary and has a primary focus on gaining self-sufficiency through employment. The Families First program helps participants reach this goal by providing temporary cash assistance, transportation, childcare assistance, educational support, job training, employment activities, and other support services.

The AmeriCorps and Serve New Mexico programs are implemented by public and nonprofit partners in New Mexico communities. With funding through federal grants, enables people of various ages and backgrounds to help meet local needs, strengthen communities, and increase civic engagement through national service in NM. Serving with more than 680 national and local nonprofits, schools, faith-based organizations and other groups, many AmeriCorps members tutor and mentor children, support veterans and military families, provide health services, participate in environmental restoration projects, respond to disasters, increase economic opportunity, and recruit

Major Issues and Accomplishments:

Employment Services Division’s budget supports multiple programs and 98% of its funding is derived from Federal sources. To maximize ESD’s finite budget, ESD employs a strong partnership between businesses, economic development, education, and the public workforce system to provide solutions, tools, and services to the business community throughout New Mexico. And most notably, ESD provides these diverse skills and knowledge to prospective employees and employers statewide, all at no cost.

One remarkable unit is the ESD Business Service. This unit works with New Mexico businesses to provide personalized business solutions with the assistance from the New Mexico public workforce system (NMPWS) by assuring that the NMPWS remains streamlined and responsive to the current and future needs of NM business community.

Another distinguished unit is the AmeriCorps department, which reported in 2023 New Mexico had 4,598 registered members and volunteers who were engaged at 398 service locations and secured \$17.0m in total investments.

While there are myriad issues for ESD, one primary issue is the increased need for recruitment assistance for employers across the state. Employers continue to face challenges in recruiting, retaining, and training workers with a statewide job vacancy of 87,792. In order to facilitate and build capacity to assist our state-wide employers, there is need for more staff support. Additional staffing would mean increased outreach efforts in both urban and rural regions.

Overview of Request:

Employment services division (ESD) budget consists of multiple programs and funding sources. 68% of the budget requested consists of Personal services and Benefits, 5% in contractual services and 27% in other operating costs.

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

Programmatic Changes:

ESD program initiatives resulted in astonishing response, particularly with the youth demographic. In FY22, the Employment Services Division (ESD) was funded for Youth Case Management and Youth Re-employment services and Apprenticeship program through a non-recurring federal funding for \$10 million dollars. With the success and expansion of the program, ESD is seeking to integrate the Youth Case Management and Apprenticeship programs into ESD for FY25.

Due to the programs promising success, the flourishing Apprenticeship program has the potential to be reassigned to its own P Code. This will allow the program to strengthen its initiatives with continued outreach and networking which will improve its highly demanded free services, creating a positive impact for NM communities.

Additionally, the request aligns the move of the Employment Services and TANF Trainers from the Employment Services Division to Program Support under the Office of the Secretary. Furthermore, The State Administrative Entity (SAE) is moving its Youth Program from SAE to the Employment Services Division which includes 7 FTE’s.

P-1 Program Overview

Base Budget Justification: N/A

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PROGRAM
NARRATIVE

Program Description:

The primary function of Program Support is to provide overall leadership, direction, and support to each of the programs administered by the Department of Workforce Solutions (DWS). Program Support includes: the Office of the Secretary; Administrative Services Division; Office of General Counsel; and the State Administrative Entity.

Program Support facilitates the achievement of organizational goals and objectives through the setting of long and short-term goals; division organization and staffing; delegation of authority and responsibility; and coordination of effort to enhance mission achievement. Program Support reinforces quality performance, and efficiency through budgetary control, accurate financial reporting, continuing performance evaluations, and implementing corrective actions if needed.

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

The Cabinet Secretary is responsible for the leadership and implementation of all department programs. The Office of Communication, Marketing & Government Affairs is responsible for all internal and external communications on behalf of the department. This includes publications, website content, legislative and policy analysis, and media relations. The Human Resources Bureau provides personnel support for the entire department and its employees. The Training & Development Unit provides all mandatory training for department personnel as well as develops and delivers comprehensive professional development courses to department employees. In addition, the unit facilitates robust internal working discussions related to training needs. The Economic Research and Analysis Bureau (ER&A) collects, develops, analyzes, and publishes labor market information for New Mexico. The bureau operates four statistical programs (QCES, CES, LAUS, and OES) under contract with the U. S. Department of Labor (DOL), Bureau of Labor Statistics (BLS), and is also funded by the Employment and Training Administration to support the One Stop Workforce System of the U.S Department of Labor and the New Mexico Workforce Connection system. The bureau produces statistical and analytical information about trends in industry employment, skill needs, and unemployment. Within ER&A is the Actuarial Reporting unit which facilitates the submission of required Unemployment Insurance (UI) reporting to the USDOL and UI trust fund projections. The Bureau also conducts program and equity evaluations for WIOA and the RESEA programs.

Administrative Services Division – The Administrative Services Division manages the department's budget, accounting, fiscal reporting, audit, grant administration, and cost allocation process to ensure both federal and state compliance. Additional functions of the division include building security, vehicle fleet operation, and maintenance as well as building and plant maintenance for all state facilities.

The Office of General Counsel – The Office of General Counsel provides all legal support to the agency and Cabinet Secretary as well as oversees both the Lower Authority Appeals unit and the Higher Authority Appeals unit. These units accept and adjudicate appeals regarding disputes over the eligibility and chargeability of Unemployment Insurance (UI) via the Appeals Tribunal.

The Appeals Tribunal – The primary objective of the Appeals Tribunal is to afford parties due process rights as directed by federal guidelines established within the United States Department of Labor (USDOL). This entire process ensures fairness in the application of law, rules and regulations established by federal and state guidelines. The significant function of providing this needed service to interested parties is timeliness; all hearings are conducted within a reasonable amount of time and decisions made at the lower authority level are submitted between 30-45 days of the appeal being filed by the appellant. The Appeal Tribunal exists to ensure all parties associated with an Unemployment Insurance (UI) claim have the opportunity to appeal any determinations made by the department regarding benefit eligibility and/or with any tax or fraud findings associated with UI benefits.

State Administrative Entity - The primary function of the State Administrative Entity (SAE) is to act for the department

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

Major Issues and Accomplishments:

Major Accomplishments:

One major accomplishment was the 2024-2027 WIOA Combined State Plan which was successfully completed and approved by the Department of Labor on May 31, 2024. After a comprehensive participatory process, we developed a vision, goals and strategies. The plan emphasizes the immediate needs of New Mexico communities to build and improve infrastructure, prioritizing reaching populations that are less engaged in the labor force. The plan also includes cross-goal and alignment strategies that will enable stronger case management, increased business engagement and strengthens our partnerships with education and training providers. Secondly, we were able to host a statewide workforce conference that was paused due to Covid. This conference was hosted by the SAE team and is a significant representation of the collaboration between partners by providing professional development for front line staff and celebrating accomplishments.

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

Lastly, in the next few months, the Office of General Counsel will implement a new case management system which will streamline the reporting and calendaring processes. Once the system is fully operational, the Office of General Counsel will have a better idea of timelines and volumes of cases in the legal department.

Major Issues:

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

Another issue, in 2023, DWS purchased the software the Appeal Tribunal uses to conduct and record appeal hearings, Cloud Caller. After purchase, Cloud Caller no longer has external IT support and requires internal assistance from both business analysts and developers to maintain the product. Since the acquisition, the Cloud Caller has experienced several outages causing appeal hearings to be incorrectly recorded and saved and several days where appeal hearings had to be canceled and rescheduled, inconveniencing claimants and employers and causing timeliness violations on the part of the Tribunal. If this issue persists, additional budget will be necessary to

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replace the Cloud Caller system for an alternative product to conduct appeal hearings. Also, the Appeals Tribunal set up a dedicated email address to increase correspondence with inquires and currently has an open position for a Legal Secretary due to an external transfer. As a result, the support staff struggles to maintain the current queues and the increase in calls and emails which necessitates the addition of a support member. Further, with the decline of available court reporters in the private sector, the newly added support staff will be tasked these additional duties since appeal hearings must be transcribed, a requirement from district courts on appeals from the Appeals Tribunal decisions, to safeguard the appeal hearing record.

In closing, the Labor Relations Division of DWS has nearly doubled its wage and hour staff which will result in additional cases being referred to the Office of General Counsel for litigation. With the addition of 17 investigators, the Office of General Counsel will require an additional attorney to handle the increased caseload. An additional attorney was budgeted for FY 2025, but additional staffing may still be required to include at least one paralegal and potentially. The Office of General Counsel will need to continue to monitor legislative changes that may increase the workload for all of DWS, such as a program like Paid Family Medical Leave. In the event such programs are created and assigned to DWS, the Office of General Counsel will need to staff accordingly.

Overview of Request:

Program support Division is primarily funded through Federal sources. 98% of its budget is derived from Federal funding, 1% from General funds and another 1% from Other State funds.

25% of the budget is requested in personal services and benefits providing financial, fiscal and administrative support to the agency, 2% in contractual services for CCOH costs and 73% in other operating costs which includes grants to local governments and entities in the form of pass through, CCOH costs and other operational costs for the agency.

Programmatic Changes:

The request aligns the movement of Records Unit from the Workforce Technology Division to Administrative Services Division.

Training unit is now structured under the Office of the Secretary. The Training unit brought in 6 additional Trainers including the transition of a UI trainer, a Labor Relations Division Trainer, 2 TANF Trainers and 2 Workforce Services Bureau Trainers.

Base Budget Justification: N/A