



NEW MEXICO
DEPARTMENT OF INFORMATION
TECHNOLOGY

FY 2028
APPROPRIATION REQUEST



Michelle Lujan Grisham

New Mexico Governor

Manny Barreras

Cabinet Secretary

September 1, 2026

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

Dear Cabinet Secretary Propst,

It is with pleasure that I present the fiscal year 2028 (FY28) budget appropriation request on behalf of the Department of Information Technology (DoIT). This request reflects a prudent and reasonable approach to funding the department's ongoing operations. It is aligned with actual FY26 revenues and expenditures and incorporates the 3.3 percent increase to Enterprise Services approved by the rate committee. As the central service provider to state agencies, DoIT recognizes the importance of delivering secure, modern, and innovative information technology while operating in a fiscally responsible manner.

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

This request reflects significant initiatives that support the Governor's priorities and enhance service delivery across customer agencies.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Manny Barreras", is written over a light blue horizontal line.

Manny Barreras
Cabinet Secretary and State Chief Information Officer

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Department of Information Technology Business Unit: 36100

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

Signed by:
Manny Barreras
32A0D0595C7C493...
Manny Barreras, Cabinet Secretary & State CIO

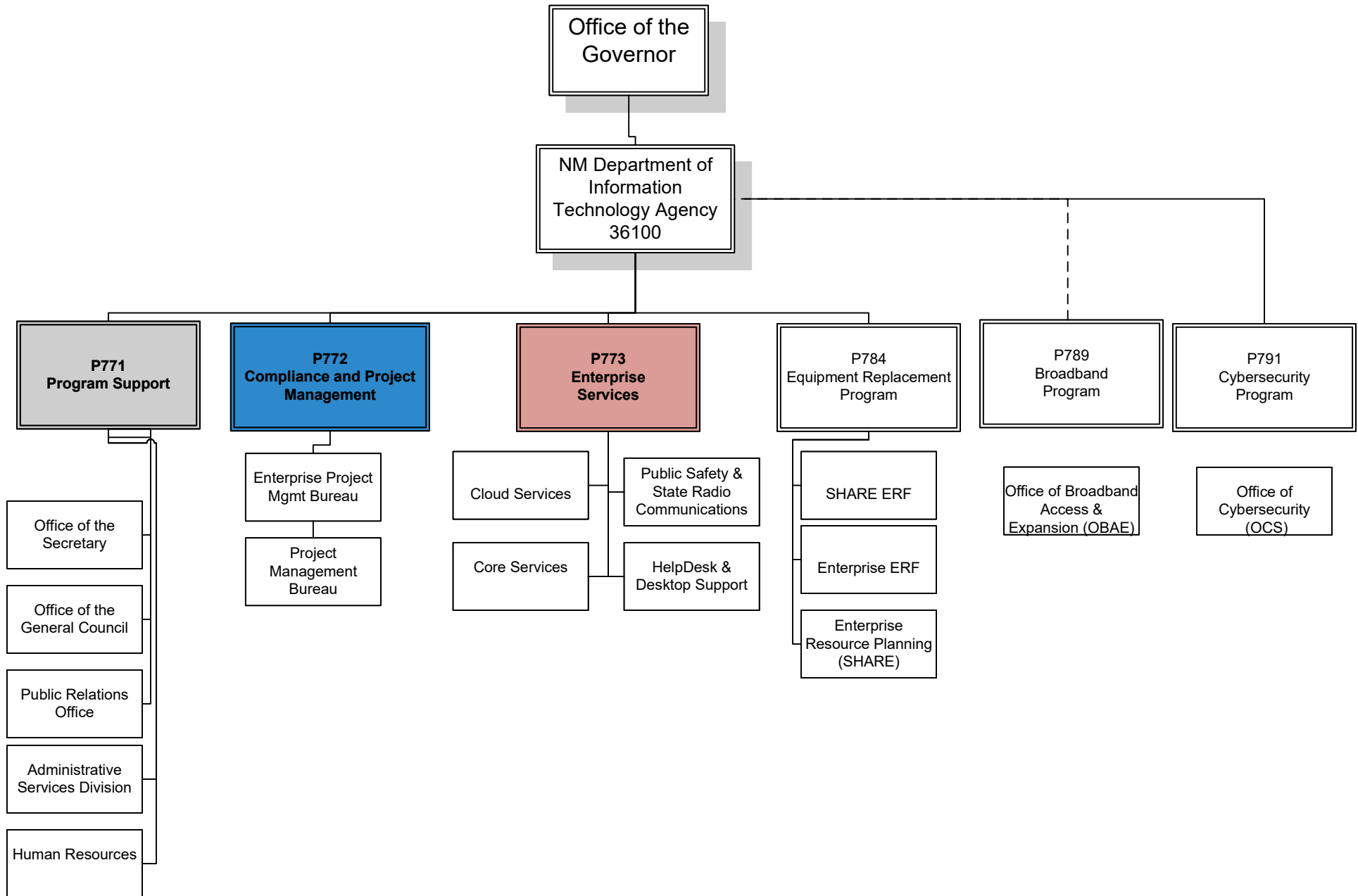
N/A

, Board or Commission

Signed by:
Silvia O. Rodarte
46D77CF4A2004B1...
Silvia Rodarte, Chief Financial Officer

715 Alta Vista St. Santa Fe, NM 87505	505-629-6190	silvia.rodarte@doit.nm.gov
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Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.



Notes:

- The Office of Broadband Access and Expansion and Office of Cybersecurity is included in the DoIT Business Unit (36100) for FY28
- The ERP SHARE team is managed by the Department of Finance and Administration

State of New Mexico
Specials Agency Report (3500)
Report Name

Run Date: 8/31/26
Run Time: 11:29:21 AM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
36100	0	84813	Language - The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund and the ninety-nine million dollars (\$99,000,000) appropriated from the Connect New Mexico Fund in Subsection 68 of Section 5 of Chapter 210 of Laws of 2023 to fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan, including twenty-five million dollars for public school projects, including five million dollars (\$5,000,000) for tribal projects, including up to five percent of the general fund appropriation and the other funds appropriation maybe used for administration and operational expenses for the office of broadband access and expansion and related grant programs is extended through fiscal year 2028. Language – The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 62 of Section 5 of Chapter 69 of Laws of 2024 to support implementation of the statewide broadband plan is extended through fiscal year 2028.	Special (FY28) (Language Only)	0.0	0.0	0.00	Jeff Lopez	505-618-0340
36100	1	84918	For the purpose of supporting cybersecurity initiatives across Executive Branch agencies, public education institutions, institutions of higher education, municipalities, counties, and other public entities for expenditures through Fiscal Year 2028.	Special (FY 28)	30,000.0	30,000.0	0.00	Raja Sambandam	505-660-3280
36100	1	84919	To develop, test, and implement emerging information technology solutions for enterprise services.	Special (FY 28)	2,000.0	2,000.0	0.00	Manny Barreras	505-827-0000
36100	2	84920	To replace and refresh aging data center infrastructure.	Special (FY 28)	5,000.0	5,000.0	0.00	Manny Barreras	505-827-0000
36100	3	84921	For digital trunk radio system subscriptions for emergency responders statewide.	Special (FY 28)	2,500.0	2,500.0	0.00	Manny Barreras	505-827-0000
36100	4	84950	ADA digital accessibility for public-facing websites and applications.	Special (FY 28)	5,000.0	5,000.0	0.00	Manny Barreras	505-827-0000

State of New Mexico
Specials Agency Report (3500)
Report Name

Run Date: 8/31/26
Run Time: 11:29:21 AM

DEPARTMENT OF INFORMATION TECHNOLOGY (36100)					
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST					
CHANGES BY PROGRAM AND CATEGORY					
Compliance and Project Management (P772)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$1,472.5	\$50.0	\$126.0	\$0.0	\$1,648.5
Increases (Decreases)					
Increase # of funded FTE (fill vacancies)	\$341.8				\$341.8
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$1,814.3	\$50.0	\$126.0	\$0.0	\$1,990.3
\$ increase over FY27	\$341.8	\$0.0	\$0.0	\$0.0	\$341.8
% increase over FY27	23.2%	0.0%	0.0%	#DIV/0!	20.7%

Office of Broadband (P789)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$1,271.3	\$125.0	\$419.0	\$0.0	\$1,815.3
Increases (Decreases)					
Create new Mapping & Data Division	\$375.0				\$375.0
Full funding for Deputy Director and PIO salary/benefits not included in OBAA's Operating Budget	\$373.8				\$373.8
Swap interagency transfer from PSFA to general fund	\$650.0				\$650.0
Fair-share allocation to Program Support and Administrative Services (overhead assessment)				\$555.7	\$555.7
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$2,670.1	\$125.0	\$419.0	\$555.7	\$3,769.8
\$ increase over FY27	\$1,398.8	\$0.0	\$0.0	\$555.7	\$1,954.5
% increase over FY27	110.0%	0.0%	0.0%	#DIV/0!	107.7%

Office of Cybersecurity (P791)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,412.4	\$3,572.6	\$6,284.4	\$482.0	\$12,751.4
Increases (Decreases)					
Continue three intergrad/graduate interns and continue two STERM positions	\$402.9				\$402.9
Intergrate statewide Risk Assessment, Governance Risk & Compliance, and Attack Surface Management Program including vendors. Increase to fund Northern NM College & other College intern cyber pilot program.		\$1,327.4			\$1,327.4
Operationalize audit and assessment of all state cloud presence, Microsoft NIST compliance and artificial intelligence compliance			\$3,104.4		\$3,104.4
Fair-share allocation to Program Support and Administrative Services (overhead assessment)				\$165.3	\$165.3
					\$0.0
					\$0.0

					\$0.0
FY28 Request: General Fund	\$2,815.3	\$4,900.0	\$9,388.8	\$647.3	\$17,751.4
\$ increase over FY27	\$402.9	\$1,327.4	\$3,104.4	\$165.3	\$5,000.0
% increase over FY27	16.7%	37.2%	49.4%	34.3%	39.2%

AGENCY TOTAL (36100)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,156.2	\$3,747.6	\$6,829.4	\$482.0	\$16,215.2
Increases (Decreases)	\$2,143.5	\$1,327.4	\$3,104.4	\$721.0	\$7,296.3
FY28 Request: General Fund	\$7,299.7	\$5,075.0	\$9,933.8	\$1,203.0	\$23,511.5
\$ increase over FY27	\$2,143.5	\$1,327.4	\$3,104.4	\$721.0	\$7,296.3
% increase over FY27	41.6%	35.4%	45.5%	149.6%	45.0%

BAR and Section 4 Language Requests

Run Date: 8/31/26

Run Time: 11:14:21 AM

Form ID	BU	BU Name	Bar Name	Requested Language	Request Type
84864	36100	Department of Information Technology	DoIT BAR Language	the department of information technology may request budget increases up to two million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/ interagency transfers and other state funds to support existing or new services and may request budget increases from other state funds and from fund balances up to the amount of depreciation expense, as reported in the agency's independent audit of the fiscal year ending June 30, 2027, to acquire and replace capital equipment and associated software used to provide enterprise services	FY28 Bar

Program Description:

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

Major Issues and Accomplishments:

Major Issues:

In the FY25 audit, the finding previously reported as (2019-001 Untimely Purchase Orders) Inadequate Internal Controls over Purchasing was Repeated and Modified.

During the auditor's review of procurement transactions, the Department (DoIT) provided the auditors and the New Mexico Department of Finance and Administration - Financial Control Division with four self-identified purchases over \$100,000 totaling \$3.9 million and 18 purchases under \$60,000 totaling \$196,816.

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

In the FY2025 audit, there was a second finding for Material Non-compliance for unallowable use of the Equipment Replacement Fund (ERF). The Office 365 purchases used 71% of the total expenditures from ERF during FY25 and will not be recorded as long-term assets. Rates may need to be increased to user agencies so operating funds are available to pay for annual licenses along with the department's administrative overhead costs. Management disagreed these purchases were an unallowable expense. Language was added with Senate Bill 132 during the 2026 Legislative Session, expanding the Department of Information Technology's Equipment Replace Plans to include software.

Accomplishments:

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

P-1 Program Overview

Overview of Request:

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

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

Programmatic Changes:**Base Budget Justification:**

The department is requesting a \$205.1 thousand increase to cover additional hiring to reduce the vacancy rate in the 200's category. The 300's increases \$5.9 based on the audit fee schedule and the overall 400's category will increase \$59.4 due to a proposed Rent of Building lease in Albuquerque.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
36100 0000 0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	9,951.4	9,823.2	16,215.2	0.0	23,511.5	0.0	23,511.5
112	Other Transfers	11,773.2	12,331.8	9,157.7	0.0	8,475.1	0.0	8,475.1
130	Other Revenues	70,561.1	73,450.9	80,379.4	0.0	82,556.4	0.0	82,556.4
150	Fund Balance	7,258.8	9,371.8	7,479.4	0.0	3,930.6	0.0	3,930.6
REVENUE, TRANSFERS		99,544.5	104,977.7	113,231.7	0	118,473.6	0.0	118,473.6
REVENUE		99,544.5	104,977.7	113,231.7	0	118,473.6	0.0	118,473.6
EXPENSE								
200	Personal services and employee benefits	22,809.0	22,685.1	25,185.7	25,853.3	27,184.3	0.0	27,184.3
300	Contractual services	9,029.0	7,125.2	9,035.6	0.0	11,869.4	0.0	11,869.4
400	Other	51,272.9	49,488.2	64,988.1	0.0	66,430.0	0.0	66,430.0
EXPENDITURES		83,110.9	79,298.5	99,209.4	25,853.32	105,483.7	0.0	105,483.7
500	Other financing uses	16,433.6	12,489.8	14,022.3	0.0	12,989.9	0.0	12,989.9
OTHER FINANCING USES		16,433.6	12,489.8	14,022.3	0	12,989.9	0.0	12,989.9
EXPENSE		99,544.5	91,788.3	113,231.7	25,853.32	118,473.6	0.0	118,473.6
FTE POSITIONS								
810	Permanent	206.00	148.70	209.00	188.70	214.00	0.00	214.00
FTEs		206.00	148.70	209.00	188.70	214.00	0.00	214.00
FTE POSITIONS		206.00	148.70	209.00	188.70	214.00	0.00	214.00

Program Support

BU PCode Department
36100 P771 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	482.0	636.8	482.0	0.0	1,408.1	0.0	1,408.1
130	Other Revenues	4,760.2	4,245.9	5,149.1	0.0	4,698.5	0.0	4,698.5
REVENUE, TRANSFERS		5,242.2	4,882.7	5,631.1	0.0	6,106.6	0.0	6,106.6
REVENUE		5,242.2	4,882.7	5,631.1	0.0	6,106.6	0.0	6,106.6
EXPENSE								
200	Personal services and employee benefits	4,723.6	4,288.6	5,100.0	5,068.5	5,305.1	0.0	5,305.1
300	Contractual services	52.0	40.5	58.6	0.0	64.5	0.0	64.5
400	Other	466.6	422.8	472.5	0.0	737.0	0.0	737.0
EXPENDITURES		5,242.2	4,751.9	5,631.1	5,068.55	6,106.6	0.0	6,106.6
EXPENSE		5,242.2	4,751.9	5,631.1	5,068.55	6,106.6	0.0	6,106.6
FTE POSITIONS								
810	Permanent	40.00	28.00	40.00	37.00	40.00	0.00	40.00
FTEs		40.00	28.00	40.00	37.00	40.00	0.00	40.00
FTE POSITIONS		40.00	28.00	40.00	37.00	40.00	0.00	40.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
36100 P772 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	1,600.9	1,562.0	1,648.5	0.0	1,990.3	0.0	1,990.3
112	Other Transfers	0.0	86.7	0.0	0.0	71.8	0.0	71.8
REVENUE, TRANSFERS		1,600.9	1,648.7	1,648.5	0.0	2,062.1	0.0	2,062.1
REVENUE		1,600.9	1,648.7	1,648.5	0.0	2,062.1	0.0	2,062.1
EXPENSE								
200	Personal services and employee benefits	1,424.9	1,472.7	1,472.5	1,861.8	1,814.3	0.0	1,814.3
300	Contractual services	50.0	50.0	50.0	0.0	50.0	0.0	50.0
400	Other	126.0	126.0	126.0	0.0	197.8	0.0	197.8
EXPENDITURES		1,600.9	1,648.7	1,648.5	1,861.79	2,062.1	0.0	2,062.1
EXPENSE		1,600.9	1,648.7	1,648.5	1,861.79	2,062.1	0.0	2,062.1
FTE POSITIONS								
810	Permanent	14.00	6.32	14.00	11.32	14.00	0.00	14.00
FTEs		14.00	6.32	14.00	11.32	14.00	0.00	14.00
FTE POSITIONS		14.00	6.32	14.00	11.32	14.00	0.00	14.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
36100 P773 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	0.0	619.1	0.0	0.0	558.9	0.0	558.9
130 Other Revenues	65,800.9	68,042.7	75,230.3	0.0	77,857.9	0.0	77,857.9
REVENUE, TRANSFERS	65,800.9	68,661.7	75,230.3	0.0	78,416.8	0.0	78,416.8
REVENUE	65,800.9	68,661.7	75,230.3	0.0	78,416.8	0.0	78,416.8
EXPENSE							
200 Personal services and employee benefits	13,091.4	12,874.7	14,279.5	14,464.0	14,579.5	0.0	14,579.5
300 Contractual services	5,229.4	4,046.9	5,229.4	0.0	6,729.9	0.0	6,729.9
400 Other	31,528.5	30,431.4	42,181.1	0.0	45,320.5	0.0	45,320.5
EXPENDITURES	49,849.3	47,353.1	61,690.0	14,464.01	66,629.9	0.0	66,629.9
500 Other financing uses	15,951.6	12,007.8	13,540.3	0.0	11,786.9	0.0	11,786.9
OTHER FINANCING USES	15,951.6	12,007.8	13,540.3	0	11,786.9	0.0	11,786.9
EXPENSE	65,800.9	59,360.8	75,230.3	14,464.01	78,416.8	0.0	78,416.8
FTE POSITIONS							
810 Permanent	123.00	87.68	123.00	105.68	123.00	0.00	123.00
FTEs	123.00	87.68	123.00	105.68	123.00	0.00	123.00
FTE POSITIONS	123.00	87.68	123.00	105.68	123.00	0.00	123.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
36100 P784 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	10,641.2	10,139.0	8,025.7	0.0	6,272.2	0.0	6,272.2
130	Other Revenues	0.0	1,162.3	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	7,258.8	9,371.8	7,479.4	0.0	3,930.6	0.0	3,930.6
REVENUE, TRANSFERS		17,900.0	20,673.1	15,505.1	0.0	10,202.8	0.0	10,202.8
REVENUE		17,900.0	20,673.1	15,505.1	0.0	10,202.8	0.0	10,202.8
EXPENSE								
400	Other	17,900.0	17,286.7	15,505.1	0.0	10,202.8	0.0	10,202.8
EXPENDITURES		17,900.0	17,286.7	15,505.1	0	10,202.8	0.0	10,202.8
EXPENSE		17,900.0	17,286.7	15,505.1	0	10,202.8	0.0	10,202.8

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
36100 P789 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	1,786.3	1,738.7	1,815.3	0.0	3,769.8	0.0	3,769.8
112	Other Transfers	650.0	756.2	650.0	0.0	76.9	0.0	76.9
REVENUE, TRANSFERS		2,436.3	2,494.9	2,465.3	0.0	3,846.7	0.0	3,846.7
REVENUE		2,436.3	2,494.9	2,465.3	0.0	3,846.7	0.0	3,846.7
EXPENSE								
200	Personal services and employee benefits	1,892.3	1,644.9	1,921.3	1,396.2	2,670.1	0.0	2,670.1
300	Contractual services	125.0	90.2	125.0	0.0	125.0	0.0	125.0
400	Other	419.0	388.4	419.0	0.0	495.9	0.0	495.9
EXPENDITURES		2,436.3	2,123.5	2,465.3	1,396.22	3,291.0	0.0	3,291.0
500	Other financing uses	0.0	0.0	0.0	0.0	555.7	0.0	555.7
OTHER FINANCING USES		0.0	0.0	0.0	0	555.7	0.0	555.7
EXPENSE		2,436.3	2,123.5	2,465.3	1,396.22	3,846.7	0.0	3,846.7
FTE POSITIONS								
810	Permanent	15.00	4.70	15.00	11.70	20.00	0.00	20.00
FTEs		15.00	4.70	15.00	11.70	20.00	0.00	20.00
FTE POSITIONS		15.00	4.70	15.00	11.70	20.00	0.00	20.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
36100 P791 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	6,564.2	6,522.5	12,751.4	0.0	17,751.4	0.0	17,751.4
112 Other Transfers	0.0	94.0	0.0	0.0	87.2	0.0	87.2
REVENUE, TRANSFERS	6,564.2	6,616.5	12,751.4	0.0	17,838.6	0.0	17,838.6
REVENUE	6,564.2	6,616.5	12,751.4	0.0	17,838.6	0.0	17,838.6
EXPENSE							
200 Personal services and employee benefits	1,676.8	2,404.1	2,412.4	3,062.8	2,815.3	0.0	2,815.3
300 Contractual services	3,572.6	2,897.6	3,572.6	0.0	4,900.0	0.0	4,900.0
400 Other	832.8	832.8	6,284.4	0.0	9,476.0	0.0	9,476.0
EXPENDITURES	6,082.2	6,134.5	12,269.4	3,062.76	17,191.3	0.0	17,191.3
500 Other financing uses	482.0	482.0	482.0	0.0	647.3	0.0	647.3
OTHER FINANCING USES	482.0	482.0	482.0	0	647.3	0.0	647.3
EXPENSE	6,564.2	6,616.5	12,751.4	3,062.76	17,838.6	0.0	17,838.6
FTE POSITIONS							
810 Permanent	14.00	22.00	17.00	23.00	17.00	0.00	17.00
FTEs	14.00	22.00	17.00	23.00	17.00	0.00	17.00
FTE POSITIONS	14.00	22.00	17.00	23.00	17.00	0.00	17.00

BU PCode Department
36100 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	9,951.4	9,823.2	16,215.2	0.0	23,511.5	0.0	23,511.5
111	General Fund Transfers	9,951.4	9,823.2	16,215.2	0.0	23,511.5	0.0	23,511.5
451909	Federal Contract - Interagency	0.0	135.3	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	650.0	1,575.5	650.0	0.0	999.9	0.0	999.9
499906	OFS - INTRA-Agency	11,123.2	10,621.0	8,507.7	0.0	7,475.2	0.0	7,475.2
112	Other Transfers	11,773.2	12,331.8	9,157.7	0.0	8,475.1	0.0	8,475.1
424202	Data Processing Services	25,439.9	26,485.3	33,068.7	0.0	35,864.8	0.0	35,864.8
424802	Central Telephone Services	29,394.1	29,338.9	31,433.4	0.0	30,188.6	0.0	30,188.6
424902	Other Intra State Services	1,233.7	1,013.8	1,033.9	0.0	953.6	0.0	953.6
425902	Other Services	14,493.4	15,401.1	14,843.4	0.0	15,549.4	0.0	15,549.4
441201	Interest On Investments	0.0	1,162.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	49.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	70,561.1	73,450.9	80,379.4	0.0	82,556.4	0.0	82,556.4
325900	Restricted FB - Gov	7,258.8	9,371.8	7,479.4	0.0	3,930.6	0.0	3,930.6
150	Fund Balance	7,258.8	9,371.8	7,479.4	0.0	3,930.6	0.0	3,930.6
TOTAL REVENUE		99,544.5	104,977.7	113,231.7	0	118,473.6	0.0	118,473.6
520100	Exempt Perm Positions P/T&F/T	1,087.9	1,331.0	1,156.0	1,390.7	1,668.6	0.0	1,668.6
520200	Term Positions	0.0	176.3	477.4	3.6	225.0	0.0	225.0
520300	Classified Perm Positions F/T	15,637.1	13,702.6	16,593.3	17,046.7	16,629.2	0.0	16,629.2
520500	Temporary Positions F/T & P/T	0.0	87.5	0.0	0.7	50.6	0.0	50.6
520600	Paid Unused Sick Leave	5.4	18.7	15.4	0.0	15.4	0.0	15.4
520700	Overtime & Other Premium Pay	804.8	688.0	526.5	0.0	710.0	0.0	710.0
520800	Annl & Comp Paid At Separation	30.7	100.1	30.7	0.0	40.8	0.0	40.8
520900	Differential Pay	0.0	10.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,446.9	1,917.4	1,921.2	2,391.4	2,212.6	0.0	2,212.6
521200	Retirement Contributions	2,554.6	2,995.1	2,890.5	3,503.9	3,577.9	0.0	3,577.9
521300	F I C A	981.8	1,207.9	1,169.8	1,134.7	1,541.6	0.0	1,541.6
521400	Workers' Comp Assessment Fee	0.2	1.6	0.2	0.0	3.0	0.0	3.0
521410	GSD Work Comp Insur Premium	17.0	19.0	12.9	0.0	10.8	0.0	10.8
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	32.2	0.0	32.2
521600	Employee Liability Ins Premium	17.1	117.7	106.0	0.0	123.7	0.0	123.7
521700	RHC Act Contributions	225.5	311.3	285.8	381.7	342.9	0.0	342.9

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion		Total
200	Personal services and employee benef	22,809.0	22,685.1	25,185.7	25,853.3	27,184.3	0.0	27,184.3
535100	Medical Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	1,975.9	82.8	1,315.8	0.0	1,257.6	0.0	1,257.6
535300	Other Services	614.6	43.1	644.6	0.0	56.0	0.0	56.0
535400	Audit Services	41.7	60.8	63.4	0.0	77.5	0.0	77.5
535500	Attorney Services	0.0	168.7	0.0	0.0	150.0	0.0	150.0
535600	IT Services	6,396.8	6,769.5	7,011.8	0.0	10,328.3	0.0	10,328.3
300	Contractual services	9,029.0	7,125.2	9,035.6	0.0	11,869.4	0.0	11,869.4
542100	Employee I/S Mileage & Fares	19.0	6.2	21.0	0.0	14.0	0.0	14.0
542200	Employee I/S Meals & Lodging	34.5	20.7	31.5	0.0	29.5	0.0	29.5
542500	Transp - Fuel & Oil	56.6	50.4	56.9	0.0	56.6	0.0	56.6
542600	Transp - Parts & Supplies	9.1	12.5	9.1	0.0	11.1	0.0	11.1
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	300.0	0.0	300.0
542800	State Transp Pool Charges	115.0	142.1	147.2	0.0	185.3	0.0	185.3
543200	Maint - Furn, Fixt, Equipment	119.5	80.6	119.5	0.0	119.5	0.0	119.5
543300	Maint - Buildings & Structures	589.0	464.4	589.0	0.0	589.0	0.0	589.0
543400	Maint - Property Insurance	9.3	150.8	19.2	0.0	25.6	0.0	25.6
543500	Maint - Supplies	0.5	0.5	0.9	0.0	0.5	0.0	0.5
543700	Maintenance Services	12.5	16.1	12.5	0.0	12.5	0.0	12.5
543820	Maintenance IT	10.0	46.5	10.0	0.0	10.0	0.0	10.0
543830	IT HW/SW Agreements	10,636.0	22,312.0	32,177.9	0.0	34,962.4	0.0	34,962.4
544000	Supply Inventory IT	1,437.5	132.9	1,309.5	0.0	1,070.0	0.0	1,070.0
544100	Supplies-Office Supplies	50.4	10.4	43.4	0.0	35.4	0.0	35.4
544400	Supplies-Field Supplies	39.5	42.5	40.0	0.0	39.5	0.0	39.5
544700	Supplies-Clothing, Unifrms, Linen	0.5	2.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	17.5	72.3	32.5	0.0	45.4	0.0	45.4
545600	Reporting & Recording	0.8	3.3	0.8	0.0	0.8	0.0	0.8
545609	Report/Record Inter St Agency	0.0	0.3	0.2	0.0	0.0	0.0	0.0
545700	ISD Services	56.0	205.8	102.1	0.0	251.4	0.0	251.4
545710	DOIT HCM Assessment Fees	66.7	72.1	69.6	0.0	76.2	0.0	76.2
545800	Radio Communications Svcs	0.0	1.4	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.5	4.4	5.5	0.0	0.5	0.0	0.5
546100	Postage & Mail Services	2.0	9.4	4.0	0.0	2.0	0.0	2.0

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546310	Utilities - Sewer/Garbage	9.5	7.9	9.5	0.0	9.5	0.0	9.5
546320	Utilities - Electricity	295.0	363.6	295.0	0.0	370.0	0.0	370.0
546330	Utilities - Water	1.5	1.1	1.5	0.0	1.5	0.0	1.5
546340	Utilities - Natural Gas	5.0	5.0	5.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	58.5	20.7	58.5	0.0	58.5	0.0	58.5
546400	Rent Of Land & Buildings	472.5	966.8	518.9	0.0	2,597.2	0.0	2,597.2
546500	Rent Of Equipment	791.5	89.3	791.5	0.0	776.5	0.0	776.5
546600	Communications	17,833.0	20,544.6	20,200.0	0.0	20,533.3	0.0	20,533.3
546610	DOIT Telecommunications	123.5	118.4	123.5	0.0	100.4	0.0	100.4
546700	Subscriptions/Dues/License Fee	231.7	40.7	448.6	0.0	140.2	0.0	140.2
546800	Employee Training & Education	54.5	15.9	53.6	0.0	46.2	0.0	46.2
546900	Advertising	79.0	0.2	74.0	0.0	79.0	0.0	79.0
547900	Miscellaneous Expense	12.8	7.9	17.8	0.0	13.2	0.0	13.2
547999	Request to Pay Prior Year	0.0	3.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	17,975.0	2,063.4	4,029.4	0.0	3,777.3	0.0	3,777.3
548400	Other Equipment	0.0	1,346.1	3,500.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	42.5	12.8	29.5	0.0	47.5	0.0	47.5
549700	Employee O/S Meals & Lodging	5.0	20.5	29.0	0.0	37.0	0.0	37.0
400	Other	51,272.9	49,488.2	64,988.1	0.0	66,430.0	0.0	66,430.0
555100	Other Financing Uses	5,310.4	5,256.3	5,514.6	0.0	5,514.7	0.0	5,514.7
555106	OFU - INTRA-Agency	11,123.2	7,233.5	8,507.7	0.0	7,475.2	0.0	7,475.2
500	Other financing uses	16,433.6	12,489.8	14,022.3	0.0	12,989.9	0.0	12,989.9
TOTAL EXPENSE		99,544.5	91,788.3	113,231.7	25,853.32	118,473.6	0.0	118,473.6
810	Permanent	206.00	148.70	209.00	188.70	214.00	0.00	214.00
810	Permanent	206.00	148.70	209.00	188.70	214.00	0.00	214.00
TOTAL FTE POSITIONS		206.00	148.70	209.00	188.70	214.00	0.00	214.00

Program Support

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	154.8	0.0	0.0	205.1	0.0	205.1
499906	OFS - INTRA-Agency	482.0	482.0	482.0	0.0	1,203.0	0.0	1,203.0
112	Other Transfers	482.0	636.8	482.0	0.0	1,408.1	0.0	1,408.1
424202	Data Processing Services	1,453.9	1,420.2	2,036.7	0.0	2,000.6	0.0	2,000.6
424802	Central Telephone Services	2,072.6	1,812.0	2,078.5	0.0	1,744.3	0.0	1,744.3
424902	Other Intra State Services	1,233.7	1,013.8	1,033.9	0.0	953.6	0.0	953.6
130	Other Revenues	4,760.2	4,245.9	5,149.1	0.0	4,698.5	0.0	4,698.5
TOTAL REVENUE		5,242.2	4,882.7	5,631.1	0.0	6,106.6	0.0	6,106.6
520100	Exempt Perm Positions P/T&F/T	701.9	487.1	768.6	598.8	768.6	0.0	768.6
520200	Term Positions	0.0	0.3	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,896.7	2,376.5	3,082.6	2,962.3	3,030.5	0.0	3,030.5
520600	Paid Unused Sick Leave	5.4	8.5	5.4	0.0	5.4	0.0	5.4
520700	Overtime & Other Premium Pay	26.5	39.2	26.5	0.0	40.0	0.0	40.0
520800	Annl & Comp Paid At Separation	25.8	25.8	25.8	0.0	25.8	0.0	25.8
521100	Group Insurance Premium	276.3	440.9	384.1	533.9	485.0	0.0	485.0
521200	Retirement Contributions	508.0	594.2	508.0	679.9	600.0	0.0	600.0
521300	F I C A	214.8	228.4	214.8	219.1	250.0	0.0	250.0
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	2.8	0.0	2.8
521410	GSD Work Comp Insur Premium	3.2	3.6	2.9	0.0	0.0	0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	6.6	0.0	6.6
521600	Employee Liability Ins Premium	7.5	22.1	23.8	0.0	25.4	0.0	25.4
521700	RHC Act Contributions	57.5	61.8	57.5	74.5	65.0	0.0	65.0
200	Personal services and employee benef	4,723.6	4,288.6	5,100.0	5,068.5	5,305.1	0.0	5,305.1
535200	Professional Services	4.3	0.0	8.2	0.0	0.0	0.0	0.0
535300	Other Services	6.0	0.4	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	41.7	40.1	50.4	0.0	64.5	0.0	64.5
300	Contractual services	52.0	40.5	58.6	0.0	64.5	0.0	64.5
542100	Employee I/S Mileage & Fares	3.0	0.4	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	2.0	1.0	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	5.9	5.2	5.9	0.0	5.9	0.0	5.9
542600	Transp - Parts & Supplies	0.6	2.5	0.6	0.0	0.6	0.0	0.6
542800	State Transp Pool Charges	17.5	21.0	14.1	0.0	14.1	0.0	14.1
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0	0.0	2.0

Program Support

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543400	Maint - Property Insurance	0.0	1.7	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	134.3	270.9	173.4	0.0	188.4	0.0	188.4
544000	Supply Inventory IT	121.0	0.8	21.0	0.0	21.0	0.0	21.0
544100	Supplies-Office Supplies	6.9	1.8	6.9	0.0	6.9	0.0	6.9
544900	Supplies-Inventory Exempt	2.5	0.0	2.5	0.0	2.5	0.0	2.5
545600	Reporting & Recording	0.0	0.3	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	41.7	17.0	41.6	0.0	20.8	0.0	20.8
545710	DOIT HCM Assessment Fees	14.3	13.7	14.6	0.0	15.6	0.0	15.6
545900	Printing & Photo Services	0.5	0.3	0.5	0.0	0.5	0.0	0.5
546100	Postage & Mail Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	9.9	10.0	9.9	0.0	355.7	0.0	355.7
546500	Rent Of Equipment	20.0	4.5	20.0	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	41.2	36.1	50.3	0.0	46.7	0.0	46.7
546700	Subscriptions/Dues/License Fee	27.0	28.0	87.9	0.0	30.0	0.0	30.0
546800	Employee Training & Education	6.0	2.8	6.0	0.0	6.0	0.0	6.0
546900	Advertising	0.0	0.2	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	3.8	1.2	3.8	0.0	3.8	0.0	3.8
549600	Employee O/S Mileage & Fares	4.5	1.0	4.5	0.0	4.5	0.0	4.5
549700	Employee O/S Meals & Lodging	2.0	1.9	2.0	0.0	2.0	0.0	2.0
400	Other	466.6	422.8	472.5	0.0	737.0	0.0	737.0
TOTAL EXPENSE		5,242.2	4,751.9	5,631.1	5,068.5	6,106.6	0.0	6,106.6
810	Permanent	40.00	28.00	40.00	37.00	40.00	0.00	40.00
810	Permanent	40.00	28.00	40.00	37.00	40.00	0.00	40.00
TOTAL FTE POSITIONS		40.00	28.00	40.00	37.00	40.00	0.00	40.00

Compliance and Project Management

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	1,600.9	1,562.0	1,648.5	0.0	1,990.3	0.0	1,990.3
111	General Fund Transfers	1,600.9	1,562.0	1,648.5	0.0	1,990.3	0.0	1,990.3
499905	Other Financing Sources	0.0	86.7	0.0	0.0	71.8	0.0	71.8

Compliance and Project Management

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
112	Other Transfers	0.0	86.7	0.0	0.0	71.8	0.0	71.8
TOTAL REVENUE		1,600.9	1,648.7	1,648.5	0.0	2,062.1	0.0	2,062.1
520100	Exempt Perm Positions P/T&F/T	0.0	66.0	0.0	80.7	100.0	0.0	100.0
520300	Classified Perm Positions F/T	1,185.9	1,033.8	1,192.2	1,291.0	1,278.1	0.0	1,278.1
520600	Paid Unused Sick Leave	0.0	0.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	7.2	0.0	0.0	10.0	0.0	10.0
520800	Annl & Comp Paid At Separation	4.9	14.8	4.9	0.0	15.0	0.0	15.0
521100	Group Insurance Premium	45.9	89.4	80.9	113.5	98.9	0.0	98.9
521200	Retirement Contributions	127.9	170.1	127.9	261.9	200.0	0.0	200.0
521300	F I C A	50.0	66.8	50.0	84.4	80.0	0.0	80.0
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.9	0.9	1.0	0.0	1.0	0.0	1.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.3	0.0	2.3
521600	Employee Liability Ins Premium	2.1	5.5	8.3	0.0	8.8	0.0	8.8
521700	RHC Act Contributions	7.1	17.7	7.1	30.4	20.0	0.0	20.0
200	Personal services and employee benef	1,424.9	1,472.7	1,472.5	1,861.8	1,814.3	0.0	1,814.3
535200	Professional Services	50.0	0.0	50.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	50.0	0.0	0.0	50.0	0.0	50.0
300	Contractual services	50.0	50.0	50.0	0.0	50.0	0.0	50.0
543400	Maint - Property Insurance	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	67.3	101.6	53.3	0.0	56.5	0.0	56.5
544000	Supply Inventory IT	0.0	0.0	40.0	0.0	40.0	0.0	40.0
545609	Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	6.4	10.0	0.0	7.8	0.0	7.8
545710	DOIT HCM Assessment Fees	5.2	4.6	5.1	0.0	5.4	0.0	5.4
546400	Rent Of Land & Buildings	0.0	2.5	0.0	0.0	71.8	0.0	71.8
546610	DOIT Telecommunications	53.5	10.2	17.6	0.0	16.3	0.0	16.3
547900	Miscellaneous Expense	0.0	0.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0
400	Other	126.0	126.0	126.0	0.0	197.8	0.0	197.8
TOTAL EXPENSE		1,600.9	1,648.7	1,648.5	1,861.8	2,062.1	0.0	2,062.1
810	Permanent	14.00	6.32	14.00	11.32	14.00	0.00	14.00
810	Permanent	14.00	6.32	14.00	11.32	14.00	0.00	14.00
TOTAL FTE POSITIONS		14.00	6.32	14.00	11.32	14.00	0.00	14.00

Enterprise Services

BU PCode Department
36100 P773 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
451909	Federal Contract - Interagency	0.0	135.3	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	483.8	0.0	0.0	558.9	558.9
112	Other Transfers	0.0	619.1	0.0	0.0	558.9	558.9
424202	Data Processing Services	23,986.0	25,065.2	31,032.0	0.0	33,864.2	33,864.2
424802	Central Telephone Services	27,321.5	27,526.9	29,354.9	0.0	28,444.3	28,444.3
425902	Other Services	14,493.4	15,401.1	14,843.4	0.0	15,549.4	15,549.4
496901	Miscellaneous Revenue	0.0	49.5	0.0	0.0	0.0	0.0
130	Other Revenues	65,800.9	68,042.7	75,230.3	0.0	77,857.9	77,857.9
TOTAL REVENUE		65,800.9	68,661.7	75,230.3	0.0	78,416.8	78,416.8
520100	Exempt Perm Positions P/T&F/T	200.0	206.7	200.0	264.9	200.0	200.0
520300	Classified Perm Positions F/T	8,799.5	8,110.3	9,321.1	9,949.4	9,440.6	9,440.6
520600	Paid Unused Sick Leave	0.0	7.7	10.0	0.0	10.0	10.0
520700	Overtime & Other Premium Pay	778.3	632.2	500.0	0.0	650.0	650.0
520800	Annl & Comp Paid At Separation	0.0	58.9	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	10.6	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,023.3	1,200.3	1,317.1	1,460.1	1,275.6	1,275.6
521200	Retirement Contributions	1,592.0	1,701.3	1,927.9	1,950.2	1,927.9	1,927.9
521300	F I C A	568.6	701.5	756.6	628.5	806.6	806.6
521400	Workers' Comp Assessment Fee	0.0	1.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	10.1	9.4	8.0	0.0	7.6	7.6
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	18.0	18.0
521600	Employee Liability Ins Premium	5.9	58.0	64.8	0.0	69.2	69.2
521700	RHC Act Contributions	113.7	176.9	174.0	210.8	174.0	174.0
200	Personal services and employee benef	13,091.4	12,874.7	14,279.5	14,464.0	14,579.5	14,579.5
535100	Medical Services	0.0	0.2	0.0	0.0	0.0	0.0
535200	Professional Services	721.6	7.4	721.6	0.0	721.6	721.6
535300	Other Services	588.6	36.3	588.6	0.0	0.0	0.0
535500	Attorney Services	0.0	13.4	0.0	0.0	0.0	0.0
535600	IT Services	3,919.2	3,989.6	3,919.2	0.0	6,008.3	6,008.3
300	Contractual services	5,229.4	4,046.9	5,229.4	0.0	6,729.9	6,729.9
542100	Employee I/S Mileage & Fares	1.0	0.0	1.0	0.0	1.0	1.0
542200	Employee I/S Meals & Lodging	12.5	15.2	12.5	0.0	12.5	12.5
542500	Transp - Fuel & Oil	50.7	45.2	50.7	0.0	50.7	50.7

Enterprise Services

State of New Mexico

BU PCode Department
36100 P773 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	8.5	9.5	8.5	0.0	8.5	0.0	8.5
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	300.0	0.0	300.0
542800	State Transp Pool Charges	91.5	118.9	127.1	0.0	165.2	0.0	165.2
543200	Maint - Furn, Fixt, Equipment	117.5	80.6	117.5	0.0	117.5	0.0	117.5
543300	Maint - Buildings & Structures	589.0	464.4	589.0	0.0	589.0	0.0	589.0
543400	Maint - Property Insurance	9.3	146.1	19.0	0.0	17.6	0.0	17.6
543500	Maint - Supplies	0.5	0.5	0.5	0.0	0.5	0.0	0.5
543700	Maintenance Services	12.5	16.1	12.5	0.0	12.5	0.0	12.5
543820	Maintenance IT	10.0	46.5	10.0	0.0	10.0	0.0	10.0
543830	IT HW/SW Agreements	9,653.5	7,449.6	17,891.3	0.0	19,243.2	0.0	19,243.2
544000	Supply Inventory IT	1,228.5	42.2	1,228.5	0.0	914.0	0.0	914.0
544100	Supplies-Office Supplies	8.5	3.4	8.5	0.0	8.5	0.0	8.5
544400	Supplies-Field Supplies	39.5	42.5	39.5	0.0	39.5	0.0	39.5
544700	Supplies-Clothing, Uniforms, Linen	0.5	2.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	15.0	11.1	15.0	0.0	15.0	0.0	15.0
545600	Reporting & Recording	0.8	0.2	0.8	0.0	0.8	0.0	0.8
545710	DOIT HCM Assessment Fees	37.2	42.0	39.8	0.0	42.6	0.0	42.6
545800	Radio Communications Svcs	0.0	1.4	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	2.0	8.8	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	9.5	7.9	9.5	0.0	9.5	0.0	9.5
546320	Utilities - Electricity	295.0	363.6	295.0	0.0	370.0	0.0	370.0
546330	Utilities - Water	1.5	1.1	1.5	0.0	1.5	0.0	1.5
546340	Utilities - Natural Gas	5.0	5.0	5.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	58.5	20.7	58.5	0.0	58.5	0.0	58.5
546400	Rent Of Land & Buildings	337.6	824.4	337.6	0.0	1,794.0	0.0	1,794.0
546500	Rent Of Equipment	766.5	84.5	766.5	0.0	766.5	0.0	766.5
546600	Communications	17,833.0	20,544.6	20,200.0	0.0	20,533.3	0.0	20,533.3
546700	Subscriptions/Dues/License Fee	204.7	0.9	204.7	0.0	104.7	0.0	104.7
546800	Employee Training & Education	39.7	6.3	32.6	0.0	30.4	0.0	30.4
546900	Advertising	69.0	0.0	69.0	0.0	69.0	0.0	69.0
547900	Miscellaneous Expense	9.0	4.9	9.0	0.0	9.0	0.0	9.0
547999	Request to Pay Prior Year	0.0	3.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	4.3	8.0	0.0	8.0	0.0	8.0

Enterprise Services

State of New Mexico

BU PCode Department
36100 P773 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
549700	Employee O/S Meals & Lodging	3.0	10.7	10.0	0.0	10.0	0.0	10.0
400	Other	31,528.5	30,431.4	42,181.1	0.0	45,320.5	0.0	45,320.5
555100	Other Financing Uses	5,310.4	5,256.3	5,514.6	0.0	5,514.7	0.0	5,514.7
555106	OFU - INTRA-Agency	10,641.2	6,751.5	8,025.7	0.0	6,272.2	0.0	6,272.2
500	Other financing uses	15,951.6	12,007.8	13,540.3	0.0	11,786.9	0.0	11,786.9
TOTAL EXPENSE		65,800.9	59,360.8	75,230.3	14,464.0	78,416.8	0.0	78,416.8
810	Permanent	123.00	87.68	123.00	105.68	123.00	0.00	123.00
810	Permanent	123.00	87.68	123.00	105.68	123.00	0.00	123.00
TOTAL FTE POSITIONS		123.00	87.68	123.00	105.68	123.00	0.00	123.00

Equipment Replacement Revolving Funds

State of New Mexico

BU PCode Department
36100 P784 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499906	OFS - INTRA-Agency	10,641.2	10,139.0	8,025.7	0.0	6,272.2	0.0	6,272.2
112	Other Transfers	10,641.2	10,139.0	8,025.7	0.0	6,272.2	0.0	6,272.2
441201	Interest On Investments	0.0	1,162.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1,162.3	0.0	0.0	0.0	0.0	0.0
325900	Restricted FB - Gov	7,258.8	9,371.8	7,479.4	0.0	3,930.6	0.0	3,930.6
150	Fund Balance	7,258.8	9,371.8	7,479.4	0.0	3,930.6	0.0	3,930.6
TOTAL REVENUE		17,900.0	20,673.1	15,505.1	0.0	10,202.8	0.0	10,202.8
543830	IT HW/SW Agreements	0.0	13,877.3	7,975.7	0.0	6,425.5	0.0	6,425.5
548300	Information Tech Equipment	17,900.0	2,063.4	4,029.4	0.0	3,777.3	0.0	3,777.3
548400	Other Equipment	0.0	1,346.1	3,500.0	0.0	0.0	0.0	0.0
400	Other	17,900.0	17,286.7	15,505.1	0.0	10,202.8	0.0	10,202.8
TOTAL EXPENSE		17,900.0	17,286.7	15,505.1	0.0	10,202.8	0.0	10,202.8

Broadband Access and Expansion

State of New Mexico

BU PCode Department
36100 P789 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
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Broadband Access and Expansion

State of New Mexico

BU PCode Department
36100 P789 000000

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

		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	1,786.3	1,738.7	1,815.3	0.0	3,769.8	0.0	3,769.8
111	General Fund Transfers	1,786.3	1,738.7	1,815.3	0.0	3,769.8	0.0	3,769.8
499905	Other Financing Sources	650.0	756.2	650.0	0.0	76.9	0.0	76.9
112	Other Transfers	650.0	756.2	650.0	0.0	76.9	0.0	76.9
TOTAL REVENUE		2,436.3	2,494.9	2,465.3	0.0	3,846.7	0.0	3,846.7
520100	Exempt Perm Positions P/T&F/T	186.0	370.4	187.4	241.0	400.0	0.0	400.0
520200	Term Positions	0.0	51.6	477.4	0.2	100.0	0.0	100.0
520300	Classified Perm Positions F/T	1,269.4	756.9	821.0	762.9	1,000.2	0.0	1,000.2
520500	Temporary Positions F/T & P/T	0.0	15.0	0.0	0.0	25.0	0.0	25.0
520600	Paid Unused Sick Leave	0.0	2.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	2.1	0.0	0.0	10.0	0.0	10.0
520800	Annl & Comp Paid At Separation	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	69.4	83.0	69.4	116.5	239.0	0.0	239.0
521200	Retirement Contributions	228.5	227.3	228.5	191.7	550.0	0.0	550.0
521300	F I C A	103.8	89.9	103.8	61.8	280.0	0.0	280.0
521400	Workers' Comp Assessment Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	1.4	3.1	0.0	0.0	1.0	0.0	1.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.5	0.0	2.5
521600	Employee Liability Ins Premium	0.8	19.3	0.8	0.0	9.5	0.0	9.5
521700	RHC Act Contributions	33.0	23.6	33.0	22.1	52.9	0.0	52.9
200	Personal services and employee benef	1,892.3	1,644.9	1,921.3	1,396.2	2,670.1	0.0	2,670.1
535200	Professional Services	0.0	63.0	56.0	0.0	56.0	0.0	56.0
535300	Other Services	20.0	6.5	56.0	0.0	56.0	0.0	56.0
535400	Audit Services	0.0	20.7	13.0	0.0	13.0	0.0	13.0
535600	IT Services	105.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	125.0	90.2	125.0	0.0	125.0	0.0	125.0
542100	Employee I/S Mileage & Fares	5.0	2.6	12.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	10.0	3.6	12.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	0.0	0.0	0.3	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.5	0.0	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	6.0	2.2	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	0.0	1.5	0.2	0.0	8.0	0.0	8.0
543500	Maint - Supplies	0.0	0.0	0.4	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.0	22.0	15.0	0.0	25.0	0.0	25.0
544000	Supply Inventory IT	88.0	23.8	20.0	0.0	25.0	0.0	25.0

Broadband Access and Expansion

State of New Mexico

BU PCode Department
36100 P789 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
544100	Supplies-Office Supplies	25.0	3.7	18.0	0.0	10.0	0.0	10.0
544400	Supplies-Field Supplies	0.0	0.0	0.5	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	61.1	15.0	0.0	27.9	0.0	27.9
545609	Report/Record Inter St Agency	0.0	0.1	0.2	0.0	0.0	0.0	0.0
545700	ISD Services	1.8	63.8	38.0	0.0	77.9	0.0	77.9
545710	DOIT HCM Assessment Fees	5.0	4.9	5.0	0.0	5.9	0.0	5.9
545900	Printing & Photo Services	0.0	1.1	5.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.1	2.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	125.0	129.9	171.4	0.0	201.9	0.0	201.9
546500	Rent Of Equipment	5.0	0.3	5.0	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	14.4	46.1	38.0	0.0	17.5	0.0	17.5
546700	Subscriptions/Dues/License Fee	0.0	6.3	6.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	8.8	6.2	15.0	0.0	8.8	0.0	8.8
546900	Advertising	10.0	0.0	5.0	0.0	10.0	0.0	10.0
547900	Miscellaneous Expense	0.0	1.4	5.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	75.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	30.0	3.2	12.0	0.0	30.0	0.0	30.0
549700	Employee O/S Meals & Lodging	0.0	3.3	12.0	0.0	20.0	0.0	20.0
400	Other	419.0	388.4	419.0	0.0	495.9	0.0	495.9
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	555.7	0.0	555.7
500	Other financing uses	0.0	0.0	0.0	0.0	555.7	0.0	555.7
TOTAL EXPENSE		2,436.3	2,123.5	2,465.3	1,396.2	3,846.7	0.0	3,846.7
810	Permanent	15.00	4.70	15.00	11.70	20.00	0.00	20.00
810	Permanent	15.00	4.70	15.00	11.70	20.00	0.00	20.00
TOTAL FTE POSITIONS		15.00	4.70	15.00	11.70	20.00	0.00	20.00

State of New Mexico

Cybersecurity Office

BU PCode Department
36100 P791 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	6,564.2	6,522.5	12,751.4	0.0	17,751.4	0.0	17,751.4

BU PCode Department
36100 P791 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
111	General Fund Transfers	6,564.2	6,522.5	12,751.4	0.0	17,751.4	0.0	17,751.4
452009	Federal - Indirect Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	94.0	0.0	0.0	87.2	0.0	87.2
112	Other Transfers	0.0	94.0	0.0	0.0	87.2	0.0	87.2
TOTAL REVENUE		6,564.2	6,616.5	12,751.4	0.0	17,838.6	0.0	17,838.6
520100	Exempt Perm Positions P/T&F/T	0.0	200.7	0.0	205.2	200.0	0.0	200.0
520200	Term Positions	0.0	124.4	0.0	3.5	125.0	0.0	125.0
520300	Classified Perm Positions F/T	1,485.6	1,425.1	2,176.4	2,081.0	1,879.8	0.0	1,879.8
520500	Temporary Positions F/T & P/T	0.0	72.4	0.0	0.7	25.6	0.0	25.6
520700	Overtime & Other Premium Pay	0.0	7.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.4	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	32.0	103.8	69.7	167.4	114.1	0.0	114.1
521200	Retirement Contributions	98.2	302.2	98.2	420.1	300.0	0.0	300.0
521300	F I C A	44.6	121.4	44.6	140.9	125.0	0.0	125.0
521400	Workers' Comp Assessment Fee	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	1.4	2.1	1.0	0.0	1.2	0.0	1.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.8	0.0	2.8
521600	Employee Liability Ins Premium	0.8	12.7	8.3	0.0	10.8	0.0	10.8
521700	RHC Act Contributions	14.2	31.4	14.2	43.9	31.0	0.0	31.0
200	Personal services and employee benef	1,676.8	2,404.1	2,412.4	3,062.8	2,815.3	0.0	2,815.3
535200	Professional Services	1,200.0	12.3	480.0	0.0	480.0	0.0	480.0
535500	Attorney Services	0.0	155.4	0.0	0.0	150.0	0.0	150.0
535600	IT Services	2,372.6	2,729.9	3,092.6	0.0	4,270.0	0.0	4,270.0
300	Contractual services	3,572.6	2,897.6	3,572.6	0.0	4,900.0	0.0	4,900.0
542100	Employee I/S Mileage & Fares	10.0	3.2	5.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	10.0	1.0	5.0	0.0	5.0	0.0	5.0
543400	Maint - Property Insurance	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	770.9	590.6	6,069.2	0.0	9,023.8	0.0	9,023.8
544000	Supply Inventory IT	0.0	66.0	0.0	0.0	70.0	0.0	70.0
544100	Supplies-Office Supplies	10.0	1.4	10.0	0.0	10.0	0.0	10.0
545600	Reporting & Recording	0.0	2.9	0.0	0.0	0.0	0.0	0.0
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	12.5	118.6	12.5	0.0	144.9	0.0	144.9
545710	DOIT HCM Assessment Fees	5.0	7.0	5.1	0.0	6.7	0.0	6.7

BU PCode Department
36100 P791 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546400	Rent Of Land & Buildings	0.0	0.0	0.0	0.0	173.8	0.0	173.8
546610	DOIT Telecommunications	14.4	26.0	17.6	0.0	19.9	0.0	19.9
546700	Subscriptions/Dues/License Fee	0.0	5.5	150.0	0.0	5.5	0.0	5.5
546800	Employee Training & Education	0.0	0.6	0.0	0.0	1.0	0.0	1.0
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.4	0.0	0.4
549600	Employee O/S Mileage & Fares	0.0	4.0	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	4.5	5.0	0.0	5.0	0.0	5.0
400	Other	832.8	832.8	6,284.4	0.0	9,476.0	0.0	9,476.0
555106	OFU - INTRA-Agency	482.0	482.0	482.0	0.0	647.3	0.0	647.3
500	Other financing uses	482.0	482.0	482.0	0.0	647.3	0.0	647.3
TOTAL EXPENSE		6,564.2	6,616.5	12,751.4	3,062.8	17,838.6	0.0	17,838.6
810	Permanent	14.00	22.00	17.00	23.00	17.00	0.00	17.00
810	Permanent	14.00	22.00	17.00	23.00	17.00	0.00	17.00
TOTAL FTE POSITIONS		14.00	22.00	17.00	23.00	17.00	0.00	17.00

BU PCode Department
36100 0000 000000000

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

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		9,951.4	9,823.2	0.0	0.0	23,511.5	0.0	23,511.5
111	General Fund Transfers		9,951.4	9,823.2	16,215.2	0.0	23,511.5	0.0	23,511.5
451909	Federal Contract - Interagency		0.0	135.3	0.0	0.0	0.0	0.0	0.0
452009	Federal - Indirect Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		650.0	1,575.5	0.0	0.0	999.9	0.0	999.9
499906	OFS - INTRA-Agency		0.0	10,621.0	0.0	0.0	7,475.2	0.0	7,475.2
499906	OFS - INTRA-Agency	P773	10,641.2	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P789	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P791	482.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		11,773.2	12,331.8	9,157.7	0.0	8,475.1	0.0	8,475.1
424202	Data Processing Services		25,439.9	26,485.3	0.0	0.0	35,864.8	0.0	35,864.8
424802	Central Telephone Services		29,394.1	29,338.9	0.0	0.0	30,188.6	0.0	30,188.6
424902	Other Intra State Services		1,233.7	1,013.8	0.0	0.0	953.6	0.0	953.6
425902	Other Services		14,493.4	15,401.1	0.0	0.0	15,549.4	0.0	15,549.4
441201	Interest On Investments		0.0	1,162.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	49.8	0.0	0.0	0.0	0.0	0.0
130	Other Revenues		70,561.1	73,450.9	80,379.4	0.0	82,556.4	0.0	82,556.4
325900	Restricted FB - Gov		7,258.8	9,371.8	0.0	0.0	3,930.6	0.0	3,930.6
150	Fund Balance		7,258.8	9,371.8	7,479.4	0.0	3,930.6	0.0	3,930.6
TOTAL REVENUE			99,544.5	104,977.7	113,231.7	0	118,473.6	0.0	118,473.6

Program Support

BU PCode Department
36100 P771 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499905	Other Financing Sources	0.0	154.8	0.0	0.0	205.1 0.0 205.1
499906	OFS - INTRA-Agency	0.0	482.0	482.0	0.0	1,203.0 0.0 1,203.0
499906	OFS - INTRA-Agency	P789 0.0	0.0	0.0	0.0	0.0 0.0 0.0
499906	OFS - INTRA-Agency	P791 482.0	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	482.0	636.8	482.0	0.0	1,408.1 0.0 1,408.1
424202	Data Processing Services	1,453.9	1,420.2	2,036.7	0.0	2,000.6 0.0 2,000.6
424802	Central Telephone Services	2,072.6	1,812.0	2,078.5	0.0	1,744.3 0.0 1,744.3
424902	Other Intra State Services	1,233.7	1,013.8	1,033.9	0.0	953.6 0.0 953.6
130	Other Revenues	4,760.2	4,245.9	5,149.1	0.0	4,698.5 0.0 4,698.5
TOTAL REVENUE		5,242.2	4,882.7	5,631.1	0.0	6,106.6 0.0 6,106.6

Compliance and Project Management

BU PCode Department
36100 P772 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	1,600.9	1,562.0	1,648.5	0.0	1,990.3 0.0 1,990.3
111	General Fund Transfers	1,600.9	1,562.0	1,648.5	0.0	1,990.3 0.0 1,990.3
499905	Other Financing Sources	0.0	86.7	0.0	0.0	71.8 0.0 71.8
112	Other Transfers	0.0	86.7	0.0	0.0	71.8 0.0 71.8
TOTAL REVENUE		1,600.9	1,648.7	1,648.5	0.0	2,062.1 0.0 2,062.1

Enterprise Services

BU PCode Department
36100 P773 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
451909	Federal Contract - Interagency	0.0	135.3	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	483.8	0.0	0.0	558.9 0.0 558.9
112	Other Transfers	0.0	619.1	0.0	0.0	558.9 0.0 558.9
424202	Data Processing Services	23,986.0	25,065.2	31,032.0	0.0	33,864.2 0.0 33,864.2

Enterprise Services

BU PCode Department
36100 P773 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
424802	Central Telephone Services	27,321.5	27,526.9	29,354.9	0.0	28,444.3 0.0 28,444.3
425902	Other Services	14,493.4	15,401.1	14,843.4	0.0	15,549.4 0.0 15,549.4
496901	Miscellaneous Revenue	0.0	49.5	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	65,800.9	68,042.7	75,230.3	0.0	77,857.9 0.0 77,857.9
TOTAL REVENUE		65,800.9	68,661.7	75,230.3	0.0	78,416.8 0.0 78,416.8

Equipment Replacement Revolving Funds

BU PCode Department
36100 P784 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499906	OFS - INTRA-Agency	0.0	10,139.0	8,025.7	0.0	6,272.2 0.0 6,272.2
499906	OFS - INTRA-Agency	10,641.2	0.0	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	10,641.2	10,139.0	8,025.7	0.0	6,272.2 0.0 6,272.2
441201	Interest On Investments	0.0	1,162.0	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	0.0	0.3	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	0.0	1,162.3	0.0	0.0	0.0 0.0 0.0
325900	Restricted FB - Gov	7,258.8	9,371.8	7,479.4	0.0	3,930.6 0.0 3,930.6
150	Fund Balance	7,258.8	9,371.8	7,479.4	0.0	3,930.6 0.0 3,930.6
TOTAL REVENUE		17,900.0	20,673.1	15,505.1	0.0	10,202.8 0.0 10,202.8

Broadband Access and Expansion

BU PCode Department
36100 P789 000000

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	1,786.3	1,738.7	1,815.3	0.0	3,769.8 0.0 3,769.8
111	General Fund Transfers	1,786.3	1,738.7	1,815.3	0.0	3,769.8 0.0 3,769.8
499905	Other Financing Sources	650.0	756.2	650.0	0.0	76.9 0.0 76.9
112	Other Transfers	650.0	756.2	650.0	0.0	76.9 0.0 76.9
TOTAL REVENUE		2,436.3	2,494.9	2,465.3	0.0	3,846.7 0.0 3,846.7

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

		Provider	2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		6,564.2	6,522.5	12,751.4	0.0	17,751.4	0.0	17,751.4
111	General Fund Transfers		6,564.2	6,522.5	12,751.4	0.0	17,751.4	0.0	17,751.4
452009	Federal - Indirect Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	94.0	0.0	0.0	87.2	0.0	87.2
112	Other Transfers		0.0	94.0	0.0	0.0	87.2	0.0	87.2
TOTAL REVENUE			6,564.2	6,616.5	12,751.4	0.0	17,838.6	0.0	17,838.6

Department of Information Technology

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- BaseExpansionTotal		
520100	Exempt Perm Positions P/T&F/T	1,087.9	1,331.0	1,156.0	1,390.7	1,668.6	0.0	1,668.6
520200	Term Positions	0.0	176.3	477.4	3.6	225.0	0.0	225.0
520300	Classified Perm Positions F/T	15,637.1	13,702.6	16,593.3	17,046.7	16,629.2	0.0	16,629.2
520500	Temporary Positions F/T & P/T	0.0	87.5	0.0	0.7	50.6	0.0	50.6
520600	Paid Unused Sick Leave	5.4	18.7	15.4	0.0	15.4	0.0	15.4
520700	Overtime & Other Premium Pay	804.8	688.0	526.5	0.0	710.0	0.0	710.0
520800	Annl & Comp Paid At Separation	30.7	100.1	30.7	0.0	40.8	0.0	40.8
520900	Differential Pay	0.0	10.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,446.9	1,917.4	1,921.2	2,391.4	2,212.6	0.0	2,212.6
521200	Retirement Contributions	2,554.6	2,995.1	2,890.5	3,503.9	3,577.9	0.0	3,577.9
521300	F I C A	981.8	1,207.9	1,169.8	1,134.7	1,541.6	0.0	1,541.6
521400	Workers' Comp Assessment Fee	0.2	1.6	0.2	0.0	3.0	0.0	3.0
521410	GSD Work Comp Insur Premium	17.0	19.0	12.9	0.0	10.8	0.0	10.8
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	32.2	0.0	32.2
521600	Employee Liability Ins Premium	17.1	117.7	106.0	0.0	123.7	0.0	123.7
521700	RHC Act Contributions	225.5	311.3	285.8	381.7	342.9	0.0	342.9
200	Personal services and employee benefits	22,809.0	22,685.1	25,185.7	25,853.3	27,184.3	0.0	27,184.3
535100	Medical Services	0.0	0.2	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	1,975.9	82.8	1,315.8	0.0	1,257.6	0.0	1,257.6
535300	Other Services	614.6	43.1	644.6	0.0	56.0	0.0	56.0
535400	Audit Services	41.7	60.8	63.4	0.0	77.5	0.0	77.5
535500	Attorney Services	0.0	168.7	0.0	0.0	150.0	0.0	150.0
535600	IT Services	6,396.8	6,769.5	7,011.8	0.0	10,328.3	0.0	10,328.3
300	Contractual services	9,029.0	7,125.2	9,035.6	0.0	11,869.4	0.0	11,869.4
542100	Employee I/S Mileage & Fares	19.0	6.2	21.0	0.0	14.0	0.0	14.0
542200	Employee I/S Meals & Lodging	34.5	20.7	31.5	0.0	29.5	0.0	29.5
542500	Transp - Fuel & Oil	56.6	50.4	56.9	0.0	56.6	0.0	56.6
542600	Transp - Parts & Supplies	9.1	12.5	9.1	0.0	11.1	0.0	11.1
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	300.0	0.0	300.0
542800	State Transp Pool Charges	115.0	142.1	147.2	0.0	185.3	0.0	185.3
543200	Maint - Furn, Fixt, Equipment	119.5	80.6	119.5	0.0	119.5	0.0	119.5
543300	Maint - Buildings & Structures	589.0	464.4	589.0	0.0	589.0	0.0	589.0

Department of Information Technology

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543400	Maint - Property Insurance	9.3	150.8	19.2	0.0	25.6	0.0	25.6
543500	Maint - Supplies	0.5	0.5	0.9	0.0	0.5	0.0	0.5
543700	Maintenance Services	12.5	16.1	12.5	0.0	12.5	0.0	12.5
543820	Maintenance IT	10.0	46.5	10.0	0.0	10.0	0.0	10.0
543830	IT HW/SW Agreements	10,636.0	22,312.0	32,177.9	0.0	34,962.4	0.0	34,962.4
544000	Supply Inventory IT	1,437.5	132.9	1,309.5	0.0	1,070.0	0.0	1,070.0
544100	Supplies-Office Supplies	50.4	10.4	43.4	0.0	35.4	0.0	35.4
544400	Supplies-Field Supplies	39.5	42.5	40.0	0.0	39.5	0.0	39.5
544700	Supplies-Clothing, Uniforms, Linen	0.5	2.5	0.5	0.0	0.5	0.0	0.5
544900	Supplies-Inventory Exempt	17.5	72.3	32.5	0.0	45.4	0.0	45.4
545600	Reporting & Recording	0.8	3.3	0.8	0.0	0.8	0.0	0.8
545609	Report/Record Inter St Agency	0.0	0.3	0.2	0.0	0.0	0.0	0.0
545700	ISD Services	56.0	205.8	102.1	0.0	251.4	0.0	251.4
545710	DOIT HCM Assessment Fees	66.7	72.1	69.6	0.0	76.2	0.0	76.2
545800	Radio Communications Svcs	0.0	1.4	0.0	0.0	0.0	0.0	0.0
545900	Printing & Photo Services	0.5	4.4	5.5	0.0	0.5	0.0	0.5
546100	Postage & Mail Services	2.0	9.4	4.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	9.5	7.9	9.5	0.0	9.5	0.0	9.5
546320	Utilities - Electricity	295.0	363.6	295.0	0.0	370.0	0.0	370.0
546330	Utilities - Water	1.5	1.1	1.5	0.0	1.5	0.0	1.5
546340	Utilities - Natural Gas	5.0	5.0	5.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	58.5	20.7	58.5	0.0	58.5	0.0	58.5
546400	Rent Of Land & Buildings	472.5	966.8	518.9	0.0	2,597.2	0.0	2,597.2
546500	Rent Of Equipment	791.5	89.3	791.5	0.0	776.5	0.0	776.5
546600	Communications	17,833.0	20,544.6	20,200.0	0.0	20,533.3	0.0	20,533.3
546610	DOIT Telecommunications	123.5	118.4	123.5	0.0	100.4	0.0	100.4
546700	Subscriptions/Dues/License Fee	231.7	40.7	448.6	0.0	140.2	0.0	140.2
546800	Employee Training & Education	54.5	15.9	53.6	0.0	46.2	0.0	46.2
546900	Advertising	79.0	0.2	74.0	0.0	79.0	0.0	79.0
547900	Miscellaneous Expense	12.8	7.9	17.8	0.0	13.2	0.0	13.2
547999	Request to Pay Prior Year	0.0	3.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	17,975.0	2,063.4	4,029.4	0.0	3,777.3	0.0	3,777.3
548400	Other Equipment	0.0	1,346.1	3,500.0	0.0	0.0	0.0	0.0

Department of Information Technology

State of New Mexico

BU PCode Department
36100 0000 0000000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
549600	Employee O/S Mileage & Fares	42.5	12.8	29.5	0.0	47.5	0.0	47.5
549700	Employee O/S Meals & Lodging	5.0	20.5	29.0	0.0	37.0	0.0	37.0
400	Other	51,272.9	49,488.2	64,988.1	0.0	66,430.0	0.0	66,430.0
555100	Other Financing Uses	5,310.4	5,256.3	5,514.6	0.0	5,514.7	0.0	5,514.7
555106	OFU - INTRA-Agency	11,123.2	7,233.5	8,507.7	0.0	7,475.2	0.0	7,475.2
500	Other financing uses	16,433.6	12,489.8	14,022.3	0.0	12,989.9	0.0	12,989.9
TOTAL EXPENSE		99,544.5	91,788.3	113,231.7	25,853.32	118,473.6	0.0	118,473.6

Program Support

BU PCode Department
36100 P771 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	701.9	487.1	768.6	598.8	768.6 0.0	768.6
520200	Term Positions	0.0	0.3	0.0	0.0	0.0 0.0	0.0
520300	Classified Perm Positions F/T	2,896.7	2,376.5	3,082.6	2,962.3	3,030.5 0.0	3,030.5
520600	Paid Unused Sick Leave	5.4	8.5	5.4	0.0	5.4 0.0	5.4
520700	Overtime & Other Premium Pay	26.5	39.2	26.5	0.0	40.0 0.0	40.0
520800	Annl & Comp Paid At Separation	25.8	25.8	25.8	0.0	25.8 0.0	25.8
521100	Group Insurance Premium	276.3	440.9	384.1	533.9	485.0 0.0	485.0
521200	Retirement Contributions	508.0	594.2	508.0	679.9	600.0 0.0	600.0
521300	F I C A	214.8	228.4	214.8	219.1	250.0 0.0	250.0
521400	Workers' Comp Assessment Fee	0.0	0.3	0.0	0.0	2.8 0.0	2.8
521410	GSD Work Comp Insur Premium	3.2	3.6	2.9	0.0	0.0 0.0	0.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	6.6 0.0	6.6
521600	Employee Liability Ins Premium	7.5	22.1	23.8	0.0	25.4 0.0	25.4
521700	RHC Act Contributions	57.5	61.8	57.5	74.5	65.0 0.0	65.0
200	Personal services and employee	4,723.6	4,288.6	5,100.0	5,068.5	5,305.1 0.0	5,305.1
535200	Professional Services	4.3	0.0	8.2	0.0	0.0 0.0	0.0
535300	Other Services	6.0	0.4	0.0	0.0	0.0 0.0	0.0
535400	Audit Services	41.7	40.1	50.4	0.0	64.5 0.0	64.5
300	Contractual services	52.0	40.5	58.6	0.0	64.5 0.0	64.5
542100	Employee I/S Mileage & Fares	3.0	0.4	3.0	0.0	3.0 0.0	3.0
542200	Employee I/S Meals & Lodging	2.0	1.0	2.0	0.0	2.0 0.0	2.0
542500	Transp - Fuel & Oil	5.9	5.2	5.9	0.0	5.9 0.0	5.9
542600	Transp - Parts & Supplies	0.6	2.5	0.6	0.0	0.6 0.0	0.6
542800	State Transp Pool Charges	17.5	21.0	14.1	0.0	14.1 0.0	14.1
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	2.0 0.0	2.0
543400	Maint - Property Insurance	0.0	1.7	0.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	134.3	270.9	173.4	0.0	188.4 0.0	188.4
544000	Supply Inventory IT	121.0	0.8	21.0	0.0	21.0 0.0	21.0
544100	Supplies-Office Supplies	6.9	1.8	6.9	0.0	6.9 0.0	6.9
544900	Supplies-Inventory Exempt	2.5	0.0	2.5	0.0	2.5 0.0	2.5
545600	Reporting & Recording	0.0	0.3	0.0	0.0	0.0 0.0	0.0
545700	ISD Services	41.7	17.0	41.6	0.0	20.8 0.0	20.8
545710	DOIT HCM Assessment Fees	14.3	13.7	14.6	0.0	15.6 0.0	15.6

Program Support

BU PCode Department
36100 P771 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
545900	Printing & Photo Services	0.5	0.3	0.5	0.0	0.5 0.0	0.5
546100	Postage & Mail Services	0.0	0.5	0.0	0.0	0.0 0.0	0.0
546400	Rent Of Land & Buildings	9.9	10.0	9.9	0.0	355.7 0.0	355.7
546500	Rent Of Equipment	20.0	4.5	20.0	0.0	5.0 0.0	5.0
546610	DOIT Telecommunications	41.2	36.1	50.3	0.0	46.7 0.0	46.7
546700	Subscriptions/Dues/License Fee	27.0	28.0	87.9	0.0	30.0 0.0	30.0
546800	Employee Training & Education	6.0	2.8	6.0	0.0	6.0 0.0	6.0
546900	Advertising	0.0	0.2	0.0	0.0	0.0 0.0	0.0
547900	Miscellaneous Expense	3.8	1.2	3.8	0.0	3.8 0.0	3.8
549600	Employee O/S Mileage & Fares	4.5	1.0	4.5	0.0	4.5 0.0	4.5
549700	Employee O/S Meals & Lodging	2.0	1.9	2.0	0.0	2.0 0.0	2.0
400	Other	466.6	422.8	472.5	0.0	737.0 0.0	737.0
TOTAL EXPENSE		5,242.2	4,751.9	5,631.1	5,068.55	6,106.6 0.0	6,106.6

Compliance and Project Management

BU PCode Department
36100 P772 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	0.0	66.0	0.0	80.7	100.0 0.0	100.0
520300	Classified Perm Positions F/T	1,185.9	1,033.8	1,192.2	1,291.0	1,278.1 0.0	1,278.1
520600	Paid Unused Sick Leave	0.0	0.4	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	7.2	0.0	0.0	10.0 0.0	10.0
520800	Annl & Comp Paid At Separation	4.9	14.8	4.9	0.0	15.0 0.0	15.0
521100	Group Insurance Premium	45.9	89.4	80.9	113.5	98.9 0.0	98.9
521200	Retirement Contributions	127.9	170.1	127.9	261.9	200.0 0.0	200.0
521300	F I C A	50.0	66.8	50.0	84.4	80.0 0.0	80.0
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2 0.0	0.2
521410	GSD Work Comp Insur Premium	0.9	0.9	1.0	0.0	1.0 0.0	1.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.3 0.0	2.3
521600	Employee Liability Ins Premium	2.1	5.5	8.3	0.0	8.8 0.0	8.8
521700	RHC Act Contributions	7.1	17.7	7.1	30.4	20.0 0.0	20.0
200	Personal services and employe	1,424.9	1,472.7	1,472.5	1,861.8	1,814.3 0.0	1,814.3

Compliance and Project Management

State of New Mexico

BU PCode Department
36100 P772 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
535200	Professional Services	50.0	0.0	50.0	0.0	0.0	0.0	0.0
535600	IT Services	0.0	50.0	0.0	0.0	50.0	0.0	50.0
300	Contractual services	50.0	50.0	50.0	0.0	50.0	0.0	50.0
543400	Maint - Property Insurance	0.0	0.4	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	67.3	101.6	53.3	0.0	56.5	0.0	56.5
544000	Supply Inventory IT	0.0	0.0	40.0	0.0	40.0	0.0	40.0
545609	Report/Record Inter St Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.0	6.4	10.0	0.0	7.8	0.0	7.8
545710	DOIT HCM Assessment Fees	5.2	4.6	5.1	0.0	5.4	0.0	5.4
546400	Rent Of Land & Buildings	0.0	2.5	0.0	0.0	71.8	0.0	71.8
546610	DOIT Telecommunications	53.5	10.2	17.6	0.0	16.3	0.0	16.3
547900	Miscellaneous Expense	0.0	0.1	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0
400	Other	126.0	126.0	126.0	0.0	197.8	0.0	197.8
TOTAL EXPENSE		1,600.9	1,648.7	1,648.5	1,861.79	2,062.1	0.0	2,062.1

Enterprise Services

State of New Mexico

BU PCode Department
36100 P773 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	200.0	206.7	200.0	264.9	200.0	0.0	200.0
520300	Classified Perm Positions F/T	8,799.5	8,110.3	9,321.1	9,949.4	9,440.6	0.0	9,440.6
520600	Paid Unused Sick Leave	0.0	7.7	10.0	0.0	10.0	0.0	10.0
520700	Overtime & Other Premium Pay	778.3	632.2	500.0	0.0	650.0	0.0	650.0
520800	Annl & Comp Paid At Separation	0.0	58.9	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	10.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,023.3	1,200.3	1,317.1	1,460.1	1,275.6	0.0	1,275.6
521200	Retirement Contributions	1,592.0	1,701.3	1,927.9	1,950.2	1,927.9	0.0	1,927.9
521300	F I C A	568.6	701.5	756.6	628.5	806.6	0.0	806.6
521400	Workers' Comp Assessment Fee	0.0	1.0	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	10.1	9.4	8.0	0.0	7.6	0.0	7.6
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	18.0	0.0	18.0

Enterprise Services

State of New Mexico

BU PCode Department
36100 P773 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
521600	Employee Liability Ins Premium	5.9	58.0	64.8	0.0	69.2 0.0	69.2
521700	RHC Act Contributions	113.7	176.9	174.0	210.8	174.0 0.0	174.0
200	Personal services and employe	13,091.4	12,874.7	14,279.5	14,464.0	14,579.5 0.0	14,579.5
535100	Medical Services	0.0	0.2	0.0	0.0	0.0 0.0	0.0
535200	Professional Services	721.6	7.4	721.6	0.0	721.6 0.0	721.6
535300	Other Services	588.6	36.3	588.6	0.0	0.0 0.0	0.0
535500	Attorney Services	0.0	13.4	0.0	0.0	0.0 0.0	0.0
535600	IT Services	3,919.2	3,989.6	3,919.2	0.0	6,008.3 0.0	6,008.3
300	Contractual services	5,229.4	4,046.9	5,229.4	0.0	6,729.9 0.0	6,729.9
542100	Employee I/S Mileage & Fares	1.0	0.0	1.0	0.0	1.0 0.0	1.0
542200	Employee I/S Meals & Lodging	12.5	15.2	12.5	0.0	12.5 0.0	12.5
542500	Transp - Fuel & Oil	50.7	45.2	50.7	0.0	50.7 0.0	50.7
542600	Transp - Parts & Supplies	8.5	9.5	8.5	0.0	8.5 0.0	8.5
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	300.0 0.0	300.0
542800	State Transp Pool Charges	91.5	118.9	127.1	0.0	165.2 0.0	165.2
543200	Maint - Furn, Fixt, Equipment	117.5	80.6	117.5	0.0	117.5 0.0	117.5
543300	Maint - Buildings & Structures	589.0	464.4	589.0	0.0	589.0 0.0	589.0
543400	Maint - Property Insurance	9.3	146.1	19.0	0.0	17.6 0.0	17.6
543500	Maint - Supplies	0.5	0.5	0.5	0.0	0.5 0.0	0.5
543700	Maintenance Services	12.5	16.1	12.5	0.0	12.5 0.0	12.5
543820	Maintenance IT	10.0	46.5	10.0	0.0	10.0 0.0	10.0
543830	IT HW/SW Agreements	9,653.5	7,449.6	17,891.3	0.0	19,243.2 0.0	19,243.2
544000	Supply Inventory IT	1,228.5	42.2	1,228.5	0.0	914.0 0.0	914.0
544100	Supplies-Office Supplies	8.5	3.4	8.5	0.0	8.5 0.0	8.5
544400	Supplies-Field Supplies	39.5	42.5	39.5	0.0	39.5 0.0	39.5
544700	Supplies-Clothing, Uniforms, Linen	0.5	2.5	0.5	0.0	0.5 0.0	0.5
544900	Supplies-Inventory Exempt	15.0	11.1	15.0	0.0	15.0 0.0	15.0
545600	Reporting & Recording	0.8	0.2	0.8	0.0	0.8 0.0	0.8
545710	DOIT HCM Assessment Fees	37.2	42.0	39.8	0.0	42.6 0.0	42.6
545800	Radio Communications Svcs	0.0	1.4	0.0	0.0	0.0 0.0	0.0
545900	Printing & Photo Services	0.0	3.0	0.0	0.0	0.0 0.0	0.0
546100	Postage & Mail Services	2.0	8.8	2.0	0.0	2.0 0.0	2.0
546310	Utilities - Sewer/Garbage	9.5	7.9	9.5	0.0	9.5 0.0	9.5
546320	Utilities - Electricity	295.0	363.6	295.0	0.0	370.0 0.0	370.0

Enterprise Services

State of New Mexico

BU PCode Department
36100 P773 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
546330	Utilities - Water	1.5	1.1	1.5	0.0	1.5 0.0	1.5
546340	Utilities - Natural Gas	5.0	5.0	5.0	0.0	5.0 0.0	5.0
546350	Utilities - Propane	58.5	20.7	58.5	0.0	58.5 0.0	58.5
546400	Rent Of Land & Buildings	337.6	824.4	337.6	0.0	1,794.0 0.0	1,794.0
546500	Rent Of Equipment	766.5	84.5	766.5	0.0	766.5 0.0	766.5
546600	Communications	17,833.0	20,544.6	20,200.0	0.0	20,533.3 0.0	20,533.3
546700	Subscriptions/Dues/License Fee	204.7	0.9	204.7	0.0	104.7 0.0	104.7
546800	Employee Training & Education	39.7	6.3	32.6	0.0	30.4 0.0	30.4
546900	Advertising	69.0	0.0	69.0	0.0	69.0 0.0	69.0
547900	Miscellaneous Expense	9.0	4.9	9.0	0.0	9.0 0.0	9.0
547999	Request to Pay Prior Year	0.0	3.1	0.0	0.0	0.0 0.0	0.0
549600	Employee O/S Mileage & Fares	8.0	4.3	8.0	0.0	8.0 0.0	8.0
549700	Employee O/S Meals & Lodging	3.0	10.7	10.0	0.0	10.0 0.0	10.0
400	Other	31,528.5	30,431.4	42,181.1	0.0	45,320.5 0.0	45,320.5
555100	Other Financing Uses	5,310.4	5,256.3	5,514.6	0.0	5,514.7 0.0	5,514.7
555106	OFU - INTRA-Agency	10,641.2	6,751.5	8,025.7	0.0	6,272.2 0.0	6,272.2
500	Other financing uses	15,951.6	12,007.8	13,540.3	0.0	11,786.9 0.0	11,786.9
TOTAL EXPENSE		65,800.9	59,360.8	75,230.3	14,464.01	78,416.8 0.0	78,416.8

Equipment Replacement Revolving Funds

State of New Mexico

BU PCode Department
36100 P784 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
543830	IT HW/SW Agreements	0.0	13,877.3	7,975.7	0.0	6,425.5 0.0	6,425.5
548300	Information Tech Equipment	17,900.0	2,063.4	4,029.4	0.0	3,777.3 0.0	3,777.3
548400	Other Equipment	0.0	1,346.1	3,500.0	0.0	0.0 0.0	0.0
400	Other	17,900.0	17,286.7	15,505.1	0.0	10,202.8 0.0	10,202.8
TOTAL EXPENSE		17,900.0	17,286.7	15,505.1	0	10,202.8 0.0	10,202.8

Broadband Access and Expansion

State of New Mexico

BU PCode Department
36100 P789 000000

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

Broadband Access and Expansion

BU PCode Department
36100 P789 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	186.0	370.4	187.4	241.0	400.0	0.0	400.0
520200	Term Positions	0.0	51.6	477.4	0.2	100.0	0.0	100.0
520300	Classified Perm Positions F/T	1,269.4	756.9	821.0	762.9	1,000.2	0.0	1,000.2
520500	Temporary Positions F/T & P/T	0.0	15.0	0.0	0.0	25.0	0.0	25.0
520600	Paid Unused Sick Leave	0.0	2.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	2.1	0.0	0.0	10.0	0.0	10.0
520800	Annl & Comp Paid At Separation	0.0	0.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	69.4	83.0	69.4	116.5	239.0	0.0	239.0
521200	Retirement Contributions	228.5	227.3	228.5	191.7	550.0	0.0	550.0
521300	F I C A	103.8	89.9	103.8	61.8	280.0	0.0	280.0
521400	Workers' Comp Assessment Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	1.4	3.1	0.0	0.0	1.0	0.0	1.0
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.5	0.0	2.5
521600	Employee Liability Ins Premium	0.8	19.3	0.8	0.0	9.5	0.0	9.5
521700	RHC Act Contributions	33.0	23.6	33.0	22.1	52.9	0.0	52.9
200	Personal services and employee	1,892.3	1,644.9	1,921.3	1,396.2	2,670.1	0.0	2,670.1
535200	Professional Services	0.0	63.0	56.0	0.0	56.0	0.0	56.0
535300	Other Services	20.0	6.5	56.0	0.0	56.0	0.0	56.0
535400	Audit Services	0.0	20.7	13.0	0.0	13.0	0.0	13.0
535600	IT Services	105.0	0.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	125.0	90.2	125.0	0.0	125.0	0.0	125.0
542100	Employee I/S Mileage & Fares	5.0	2.6	12.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	10.0	3.6	12.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	0.0	0.0	0.3	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	0.0	0.5	0.0	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	6.0	2.2	6.0	0.0	6.0	0.0	6.0
543400	Maint - Property Insurance	0.0	1.5	0.2	0.0	8.0	0.0	8.0
543500	Maint - Supplies	0.0	0.0	0.4	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	10.0	22.0	15.0	0.0	25.0	0.0	25.0
544000	Supply Inventory IT	88.0	23.8	20.0	0.0	25.0	0.0	25.0
544100	Supplies-Office Supplies	25.0	3.7	18.0	0.0	10.0	0.0	10.0
544400	Supplies-Field Supplies	0.0	0.0	0.5	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	0.0	61.1	15.0	0.0	27.9	0.0	27.9

Broadband Access and Expansion

State of New Mexico

BU PCode Department
36100 P789 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
545609	Report/Record Inter St Agency	0.0	0.1	0.2	0.0	0.0 0.0	0.0
545700	ISD Services	1.8	63.8	38.0	0.0	77.9 0.0	77.9
545710	DOIT HCM Assessment Fees	5.0	4.9	5.0	0.0	5.9 0.0	5.9
545900	Printing & Photo Services	0.0	1.1	5.0	0.0	0.0 0.0	0.0
546100	Postage & Mail Services	0.0	0.1	2.0	0.0	0.0 0.0	0.0
546400	Rent Of Land & Buildings	125.0	129.9	171.4	0.0	201.9 0.0	201.9
546500	Rent Of Equipment	5.0	0.3	5.0	0.0	5.0 0.0	5.0
546610	DOIT Telecommunications	14.4	46.1	38.0	0.0	17.5 0.0	17.5
546700	Subscriptions/Dues/License Fee	0.0	6.3	6.0	0.0	0.0 0.0	0.0
546800	Employee Training & Education	8.8	6.2	15.0	0.0	8.8 0.0	8.8
546900	Advertising	10.0	0.0	5.0	0.0	10.0 0.0	10.0
547900	Miscellaneous Expense	0.0	1.4	5.0	0.0	0.0 0.0	0.0
547999	Request to Pay Prior Year	0.0	0.4	0.0	0.0	0.0 0.0	0.0
548300	Information Tech Equipment	75.0	0.0	0.0	0.0	0.0 0.0	0.0
549600	Employee O/S Mileage & Fares	30.0	3.2	12.0	0.0	30.0 0.0	30.0
549700	Employee O/S Meals & Lodging	0.0	3.3	12.0	0.0	20.0 0.0	20.0
400	Other	419.0	388.4	419.0	0.0	495.9 0.0	495.9
555106	OFU - INTRA-Agency	0.0	0.0	0.0	0.0	555.7 0.0	555.7
500	Other financing uses	0.0	0.0	0.0	0.0	555.7 0.0	555.7
TOTAL EXPENSE		2,436.3	2,123.5	2,465.3	1,396.22	3,846.7 0.0	3,846.7

Cybersecurity Office

State of New Mexico

BU PCode Department
36100 P791 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	0.0	200.7	0.0	205.2	200.0 0.0	200.0
520200	Term Positions	0.0	124.4	0.0	3.5	125.0 0.0	125.0
520300	Classified Perm Positions F/T	1,485.6	1,425.1	2,176.4	2,081.0	1,879.8 0.0	1,879.8
520500	Temporary Positions F/T & P/T	0.0	72.4	0.0	0.7	25.6 0.0	25.6
520700	Overtime & Other Premium Pay	0.0	7.4	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	0.4	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	32.0	103.8	69.7	167.4	114.1 0.0	114.1

BU PCode Department
36100 P791 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
521200	Retirement Contributions	98.2	302.2	98.2	420.1	300.0 0.0	300.0
521300	F I C A	44.6	121.4	44.6	140.9	125.0 0.0	125.0
521400	Workers' Comp Assessment Fee	0.0	0.2	0.0	0.0	0.0 0.0	0.0
521410	GSD Work Comp Insur Premium	1.4	2.1	1.0	0.0	1.2 0.0	1.2
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.8 0.0	2.8
521600	Employee Liability Ins Premium	0.8	12.7	8.3	0.0	10.8 0.0	10.8
521700	RHC Act Contributions	14.2	31.4	14.2	43.9	31.0 0.0	31.0
200	Personal services and employee	1,676.8	2,404.1	2,412.4	3,062.8	2,815.3 0.0	2,815.3
535200	Professional Services	1,200.0	12.3	480.0	0.0	480.0 0.0	480.0
535500	Attorney Services	0.0	155.4	0.0	0.0	150.0 0.0	150.0
535600	IT Services	2,372.6	2,729.9	3,092.6	0.0	4,270.0 0.0	4,270.0
300	Contractual services	3,572.6	2,897.6	3,572.6	0.0	4,900.0 0.0	4,900.0
542100	Employee I/S Mileage & Fares	10.0	3.2	5.0	0.0	5.0 0.0	5.0
542200	Employee I/S Meals & Lodging	10.0	1.0	5.0	0.0	5.0 0.0	5.0
543400	Maint - Property Insurance	0.0	1.0	0.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	770.9	590.6	6,069.2	0.0	9,023.8 0.0	9,023.8
544000	Supply Inventory IT	0.0	66.0	0.0	0.0	70.0 0.0	70.0
544100	Supplies-Office Supplies	10.0	1.4	10.0	0.0	10.0 0.0	10.0
545600	Reporting & Recording	0.0	2.9	0.0	0.0	0.0 0.0	0.0
545609	Report/Record Inter St Agency	0.0	0.2	0.0	0.0	0.0 0.0	0.0
545700	ISD Services	12.5	118.6	12.5	0.0	144.9 0.0	144.9
545710	DOIT HCM Assessment Fees	5.0	7.0	5.1	0.0	6.7 0.0	6.7
546400	Rent Of Land & Buildings	0.0	0.0	0.0	0.0	173.8 0.0	173.8
546610	DOIT Telecommunications	14.4	26.0	17.6	0.0	19.9 0.0	19.9
546700	Subscriptions/Dues/License Fee	0.0	5.5	150.0	0.0	5.5 0.0	5.5
546800	Employee Training & Education	0.0	0.6	0.0	0.0	1.0 0.0	1.0
547900	Miscellaneous Expense	0.0	0.2	0.0	0.0	0.4 0.0	0.4
549600	Employee O/S Mileage & Fares	0.0	4.0	5.0	0.0	5.0 0.0	5.0
549700	Employee O/S Meals & Lodging	0.0	4.5	5.0	0.0	5.0 0.0	5.0
400	Other	832.8	832.8	6,284.4	0.0	9,476.0 0.0	9,476.0
555106	OFU - INTRA-Agency	482.0	482.0	482.0	0.0	647.3 0.0	647.3
500	Other financing uses	482.0	482.0	482.0	0.0	647.3 0.0	647.3
TOTAL EXPENSE		6,564.2	6,616.5	12,751.4	3,062.76	17,838.6 0.0	17,838.6

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	23,511.5	86,487.0	8,475.1	0.0	118,473.6
Personal services and employee benefits	7,299.7	18,681.6	1,203.0	0.0	27,184.3
Contractual services	5,075.0	6,794.4	0.0	0.0	11,869.4
Other	9,933.8	49,224.1	7,272.1	0.0	66,430
Other financing uses	1,203.0	11,786.9	0.0	0.0	12,989.9
USES Total:	23,511.5	86,487.0	8,475.1	0.0	118,473.6
 Net:	 0.0	 0.0	 0.0	 0.0	 0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P771 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	4,698.5	1,408.1	0.0	6,106.6
Personal services and employee benefits	0.0	4,102.1	1,203.0	0.0	5,305.1
Contractual services	0.0	64.5	0.0	0.0	64.5
Other	0.0	531.9	205.1	0.0	737
USES Total:	0.0	4,698.5	1,408.1	0.0	6,106.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P772 - Compliance and Project Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,990.3	0.0	71.8	0.0	2,062.1
Personal services and employee benefits	1,814.3	0.0	0.0	0.0	1,814.3
Contractual services	50.0	0.0	0.0	0.0	50
Other	126.0	0.0	71.8	0.0	197.8
USES Total:	1,990.3	0.0	71.8	0.0	2,062.1
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P773 - Enterprise Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	77,857.9	558.9	0.0	78,416.8
Personal services and employee benefits	0.0	14,579.5	0.0	0.0	14,579.5
Contractual services	0.0	6,729.9	0.0	0.0	6,729.9
Other	0.0	44,761.6	558.9	0.0	45,320.5
Other financing uses	0.0	11,786.9	0.0	0.0	11,786.9
USES Total:	0.0	77,857.9	558.9	0.0	78,416.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P784 - Equipment Replacement Revolving Funds

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	3,930.6	6,272.2	0.0	10,202.8
Other	0.0	3,930.6	6,272.2	0.0	10,202.8
USES Total:	0.0	3,930.6	6,272.2	0.0	10,202.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P789 - Broadband Access and Expansion

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	3,769.8	0.0	76.9	0.0	3,846.7
Personal services and employee benefits	2,670.1	0.0	0.0	0.0	2,670.1
Contractual services	125.0	0.0	0.0	0.0	125
Other	419.0	0.0	76.9	0.0	495.9
Other financing uses	555.7	0.0	0.0	0.0	555.7
USES Total:	3,769.8	0.0	76.9	0.0	3,846.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

36100 - Department of Information Technology

P791 - Cybersecurity Office

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	17,751.4	0.0	87.2	0.0	17,838.6
Personal services and employee benefits	2,815.3	0.0	0.0	0.0	2,815.3
Contractual services	4,900.0	0.0	0.0	0.0	4,900
Other	9,388.8	0.0	87.2	0.0	9,476
Other financing uses	647.3	0.0	0.0	0.0	647.3
USES Total:	17,751.4	0.0	87.2	0.0	17,838.6
Net:	0.0	0.0	0.0	0.0	0.0

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

BusUnit				2025-26	2026-27	Request		Recommendation			
				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
36100	P771-R	Program Support	520100	Exempt Perm Positions P/T&F/T	487.13	768.6	768.6	0	0	0	0.0
			520200	Term Positions	0.29	0	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	2,376.46	3,082.6	3,030.5	0	0	0	0.0
			520600	Paid Unused Sick Leave	8.49	5.4	5.4	0	0	0	0.0
			520700	Overtime & Other Premium Pay	39.15	26.5	40	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	25.82	25.8	25.8	0	0	0	0.0
			521100	Group Insurance Premium	440.93	384.1	485	0	0	0	0.0
			521200	Retirement Contributions	594.24	508	600	0	0	0	0.0
			521300	F I C A	228.35	214.8	250	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.32	0	2.8	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	3.57	2.9	0	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	6.6	0	0	0	0.0
			521600	Employee Liability Ins Premium	22.11	23.8	25.4	0	0	0	0.0
			521700	RHC Act Contributions	61.77	57.5	65	0	0	0	0.0
			535200	Professional Services	0	8.2	0	0	0	0	0.0
			535300	Other Services	0.36	0	0	0	0	0	0.0
			535400	Audit Services	40.09	50.4	64.5	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0.38	3	3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	0.98	2	2	0	0	0	0.0
			542500	Transp - Fuel & Oil	5.24	5.9	5.9	0	0	0	0.0
			542600	Transp - Parts & Supplies	2.48	0.6	0.6	0	0	0	0.0
			542800	State Transp Pool Charges	21.01	14.1	14.1	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	2	2	0	0	0	0.0
			543400	Maint - Property Insurance	1.74	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	270.88	173.4	188.4	0	0	0	0.0
			544000	Supply Inventory IT	0.83	21	21	0	0	0	0.0
			544100	Supplies-Office Supplies	1.81	6.9	6.9	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0	2.5	2.5	0	0	0	0.0
			545600	Reporting & Recording	0.26	0	0	0	0	0	0.0
			545700	ISD Services	17	41.6	20.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	13.65	14.6	15.6	0	0	0	0.0
			545900	Printing & Photo Services	0.33	0.5	0.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	546100	Postage & Mail Services	0.48	0	0	0	0	0	0.0
	546400	Rent Of Land & Buildings	10.01	9.9	355.7	0	0	0	0.0
	546500	Rent Of Equipment	4.5	20	5	0	0	0	0.0
	546610	DOIT Telecommunications	36.15	50.3	46.7	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	27.96	87.9	30	0	0	0	0.0
	546800	Employee Training & Education	2.77	6	6	0	0	0	0.0
	546900	Advertising	0.23	0	0	0	0	0	0.0
	547900	Miscellaneous Expense	1.22	3.8	3.8	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	1.02	4.5	4.5	0	0	0	0.0
	549700	Employee O/S Meals & Lodging	1.93	2	2	0	0	0	0.0
Subtotal for:	36100	P771-R Program Support	4,751.93	5,631.1	6,106.6	0	0	0	0.0

BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
36100	P772-R	Compliance and Project Manage							
	520100	Exempt Perm Positions P/T&F/T	66.02	0	100	0	0	0	0.0
	520300	Classified Perm Positions F/T	1,033.8	1,192.2	1,278.1	0	0	0	0.0
	520600	Paid Unused Sick Leave	0.43	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	7.17	0	10	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	14.78	4.9	15	0	0	0	0.0
	521100	Group Insurance Premium	89.43	80.9	98.9	0	0	0	0.0
	521200	Retirement Contributions	170.06	127.9	200	0	0	0	0.0
	521300	F I C A	66.83	50	80	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.08	0.2	0.2	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	0.89	1	1	0	0	0	0.0
	521500	Unemployment Comp Premium	0	0	2.3	0	0	0	0.0
	521600	Employee Liability Ins Premium	5.53	8.3	8.8	0	0	0	0.0
	521700	RHC Act Contributions	17.68	7.1	20	0	0	0	0.0
	535200	Professional Services	0	50	0	0	0	0	0.0
	535600	IT Services	50	0	50	0	0	0	0.0
	543400	Maint - Property Insurance	0.44	0	0	0	0	0	0.0
	543830	IT HW/SW Agreements	101.6	53.3	56.5	0	0	0	0.0
	544000	Supply Inventory IT	0	40	40	0	0	0	0.0
	545609	Report/Record Inter St Agency	0.02	0	0	0	0	0	0.0
	545700	ISD Services	6.41	10	7.8	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	4.55	5.1	5.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				546400	Rent Of Land & Buildings	2.5	0	71.8	0	0	0	0.0
				546610	DOIT Telecommunications	10.16	17.6	16.3	0	0	0	0.0
				547900	Miscellaneous Expense	0.11	0	0	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	0.22	0	0	0	0	0	0.0
Subtotal for:	36100	P772-R	Compliance and Project Manage			1,648.7	1,648.5	2,062.1	0	0	0	0.0

BusUnit				2025-26	2026-27	Request		Recommendation			
				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
36100	P773-R	Enterprise Services	520100	Exempt Perm Positions P/T&F/T	206.73	200	200	0	0	0	0.0
			520300	Classified Perm Positions F/T	8,110.3	9,321.1	9,440.6	0	0	0	0.0
			520600	Paid Unused Sick Leave	7.7	10	10	0	0	0	0.0
			520700	Overtime & Other Premium Pay	632.24	500	650	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	58.88	0	0	0	0	0	0.0
			520900	Differential Pay	10.61	0	0	0	0	0	0.0
			521100	Group Insurance Premium	1,200.26	1,317.1	1,275.6	0	0	0	0.0
			521200	Retirement Contributions	1,701.33	1,927.9	1,927.9	0	0	0	0.0
			521300	F I C A	701.47	756.6	806.6	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.96	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	9.37	8	7.6	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	18	0	0	0	0.0
			521600	Employee Liability Ins Premium	58.04	64.8	69.2	0	0	0	0.0
			521700	RHC Act Contributions	176.85	174	174	0	0	0	0.0
			535100	Medical Services	0.22	0	0	0	0	0	0.0
			535200	Professional Services	7.44	721.6	721.6	0	0	0	0.0
			535300	Other Services	36.26	588.6	0	0	0	0	0.0
			535500	Attorney Services	13.37	0	0	0	0	0	0.0
			535600	IT Services	3,989.6	3,919.2	6,008.3	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	0	1	1	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	15.15	12.5	12.5	0	0	0	0.0
			542500	Transp - Fuel & Oil	45.18	50.7	50.7	0	0	0	0.0
			542600	Transp - Parts & Supplies	9.51	8.5	8.5	0	0	0	0.0
			542700	Transp - Transp Insurance	0	0	300	0	0	0	0.0
			542800	State Transp Pool Charges	118.91	127.1	165.2	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	80.62	117.5	117.5	0	0	0	0.0
			543300	Maint - Buildings & Structures	464.36	589	589	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543400	Maint - Property Insurance	146.13	19	17.6	0	0	0	0.0
543500	Maint - Supplies	0.49	0.5	0.5	0	0	0	0.0
543700	Maintenance Services	16.07	12.5	12.5	0	0	0	0.0
543820	Maintenance IT	46.54	10	10	0	0	0	0.0
543830	IT HW/SW Agreements	7,449.63	17,891.3	19,243.2	0	0	0	0.0
544000	Supply Inventory IT	42.18	1,228.5	914	0	0	0	0.0
544100	Supplies-Office Supplies	3.42	8.5	8.5	0	0	0	0.0
544400	Supplies-Field Supplies	42.48	39.5	39.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	2.52	0.5	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	11.13	15	15	0	0	0	0.0
545600	Reporting & Recording	0.15	0.8	0.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	42	39.8	42.6	0	0	0	0.0
545800	Radio Communications Svcs	1.35	0	0	0	0	0	0.0
545900	Printing & Photo Services	3.02	0	0	0	0	0	0.0
546100	Postage & Mail Services	8.77	2	2	0	0	0	0.0
546310	Utilities - Sewer/Garbage	7.91	9.5	9.5	0	0	0	0.0
546320	Utilities - Electricity	363.56	295	370	0	0	0	0.0
546330	Utilities - Water	1.06	1.5	1.5	0	0	0	0.0
546340	Utilities - Natural Gas	4.98	5	5	0	0	0	0.0
546350	Utilities - Propane	20.68	58.5	58.5	0	0	0	0.0
546400	Rent Of Land & Buildings	824.35	337.6	1,794	0	0	0	0.0
546500	Rent Of Equipment	84.47	766.5	766.5	0	0	0	0.0
546600	Communications	20,544.57	20,200	20,533.3	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	0.92	204.7	104.7	0	0	0	0.0
546800	Employee Training & Education	6.34	32.6	30.4	0	0	0	0.0
546900	Advertising	0	69	69	0	0	0	0.0
547900	Miscellaneous Expense	4.9	9	9	0	0	0	0.0
547999	Request to Pay Prior Year	3.06	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	4.35	8	8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	10.67	10	10	0	0	0	0.0
555100	Other Financing Uses	5,256.3	5,514.6	5,514.7	0	0	0	0.0
555106	OFU - INTRA-Agency	6,751.46	8,025.7	6,272.2	0	0	0	0.0
Subtotal for:	36100 P773-R Enterprise Services	59,360.84	75,230.3	78,416.8	0	0	0	0.0

2025-26

2026-27

Request

Recommendation

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud	
36100	P784-R	Equipment Replacement Revolv	543830	IT HW/SW Agreements	13,877.28	7,975.7	6,425.5	0	0	0	0.0
			548300	Information Tech Equipment	2,063.37	4,029.4	3,777.3	0	0	0	0.0
			548400	Other Equipment	1,346.1	3,500	0	0	0	0	0.0
Subtotal for:	36100	P784-R	Equipment Replacement Revolv	17,286.75	15,505.1	10,202.8	0	0	0	0.0	

BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud		
			Actuals	Opbud	Base	Expansion	Base	Expansion			
36100	P789-R	Broadband Access and Expansi	520100	Exempt Perm Positions P/T&F/T	370.45	187.4	400	0	0	0	0.0
			520200	Term Positions	51.63	477.4	100	0	0	0	0.0
			520300	Classified Perm Positions F/T	756.94	821	1,000.2	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	15.04	0	25	0	0	0	0.0
			520600	Paid Unused Sick Leave	2.11	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	2.08	0	10	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0.26	0	0	0	0	0	0.0
			521100	Group Insurance Premium	83.03	69.4	239	0	0	0	0.0
			521200	Retirement Contributions	227.26	228.5	550	0	0	0	0.0
			521300	F I C A	89.93	103.8	280	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.11	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	3.12	0	1	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	2.5	0	0	0	0.0
			521600	Employee Liability Ins Premium	19.35	0.8	9.5	0	0	0	0.0
			521700	RHC Act Contributions	23.62	33	52.9	0	0	0	0.0
			535200	Professional Services	63.01	56	56	0	0	0	0.0
			535300	Other Services	6.5	56	56	0	0	0	0.0
			535400	Audit Services	20.72	13	13	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	2.62	12	5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	3.57	12	10	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.03	0.3	0	0	0	0	0.0
			542600	Transp - Parts & Supplies	0.53	0	2	0	0	0	0.0
			542800	State Transp Pool Charges	2.19	6	6	0	0	0	0.0
			543400	Maint - Property Insurance	1.53	0.2	8	0	0	0	0.0
			543500	Maint - Supplies	0	0.4	0	0	0	0	0.0
			543830	IT HW/SW Agreements	21.98	15	25	0	0	0	0.0
			544000	Supply Inventory IT	23.85	20	25	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

				544100	Supplies-Office Supplies	3.73	18	10	0	0	0	0.0
				544400	Supplies-Field Supplies	0	0.5	0	0	0	0	0.0
				544900	Supplies-Inventory Exempt	61.15	15	27.9	0	0	0	0.0
				545609	Report/Record Inter St Agency	0.11	0.2	0	0	0	0	0.0
				545700	ISD Services	63.76	38	77.9	0	0	0	0.0
				545710	DOIT HCM Assessment Fees	4.9	5	5.9	0	0	0	0.0
				545900	Printing & Photo Services	1.05	5	0	0	0	0	0.0
				546100	Postage & Mail Services	0.15	2	0	0	0	0	0.0
				546400	Rent Of Land & Buildings	129.95	171.4	201.9	0	0	0	0.0
				546500	Rent Of Equipment	0.35	5	5	0	0	0	0.0
				546610	DOIT Telecommunications	46.07	38	17.5	0	0	0	0.0
				546700	Subscriptions/Dues/License Fee	6.33	6	0	0	0	0	0.0
				546800	Employee Training & Education	6.21	15	8.8	0	0	0	0.0
				546900	Advertising	0	5	10	0	0	0	0.0
				547900	Miscellaneous Expense	1.41	5	0	0	0	0	0.0
				547999	Request to Pay Prior Year	0.36	0	0	0	0	0	0.0
				549600	Employee O/S Mileage & Fares	3.22	12	30	0	0	0	0.0
				549700	Employee O/S Meals & Lodging	3.33	12	20	0	0	0	0.0
				555106	OFU - INTRA-Agency	0	0	555.7	0	0	0	0.0
Subtotal for:	36100	P789-R	Broadband Access and Expansi			2,123.53	2,465.3	3,846.7	0	0	0	0.0

					2025-26	2026-27	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
36100	P791-R	Cybersecurity Office	520100	Exempt Perm Positions P/T&F/T	200.69	0	200	0	0	0	0.0
			520200	Term Positions	124.4	0	125	0	0	0	0.0
			520300	Classified Perm Positions F/T	1,425.15	2,176.4	1,879.8	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	72.43	0	25.6	0	0	0	0.0
			520700	Overtime & Other Premium Pay	7.36	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	0.36	0	0	0	0	0	0.0
			521100	Group Insurance Premium	103.76	69.7	114.1	0	0	0	0.0
			521200	Retirement Contributions	302.24	98.2	300	0	0	0	0.0
			521300	F I C A	121.36	44.6	125	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.16	0	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	2.05	1	1.2	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	2.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			521600	Employee Liability Ins Premium	12.71	8.3	10.8	0	0	0	0.0
			521700	RHC Act Contributions	31.42	14.2	31	0	0	0	0.0
			535200	Professional Services	12.32	480	480	0	0	0	0.0
			535500	Attorney Services	155.36	0	150	0	0	0	0.0
			535600	IT Services	2,729.92	3,092.6	4,270	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	3.19	5	5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	1.03	5	5	0	0	0	0.0
			543400	Maint - Property Insurance	1	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	590.61	6,069.2	9,023.8	0	0	0	0.0
			544000	Supply Inventory IT	66.04	0	70	0	0	0	0.0
			544100	Supplies-Office Supplies	1.43	10	10	0	0	0	0.0
			545600	Reporting & Recording	2.91	0	0	0	0	0	0.0
			545609	Report/Record Inter St Agency	0.15	0	0	0	0	0	0.0
			545700	ISD Services	118.62	12.5	144.9	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	7	5.1	6.7	0	0	0	0.0
			546400	Rent Of Land & Buildings	0	0	173.8	0	0	0	0.0
			546610	DOIT Telecommunications	25.98	17.6	19.9	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	5.49	150	5.5	0	0	0	0.0
			546800	Employee Training & Education	0.57	0	1	0	0	0	0.0
			547900	Miscellaneous Expense	0.24	0	0.4	0	0	0	0.0
			549600	Employee O/S Mileage & Fares	4.01	5	5	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	4.53	5	5	0	0	0	0.0
			555106	OFU - INTRA-Agency	482	482	647.3	0	0	0	0.0
Subtotal for:	36100	P791-R	Cybersecurity Office		6,616.5	12,751.4	17,838.6	0	0	0	0.0
					2025-26	2026-27	Request		Recommendation		
BusUnit			Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
36100	Z-CODES-36100	Department of Information Tech	535200	Professional Services	11.86	0	0	0	0	0	0.0
			535600	IT Services	3,018.94	0	0	0	0	0	0.0
			543820	Maintenance IT	87.47	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	2,910.27	0	0	0	0	0	0.0
Subtotal for:	36100	Z-CODES-36100	Department of Informat		6,028.54	0	0	0	0	0	0.0
36100					97,816.79	113,231.7	118,473.6	0	0	0	0.0

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

Totals by Line Item

BusUnit	Line Item	2025-26	2026-27	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
36100	520100 Exempt Perm Positions P/T&F/T	1,331.03	1,156	1,668.6	0	0	0	0.0
	520200 Term Positions	176.32	477.4	225	0	0	0	0.0
	520300 Classified Perm Positions F/T	13,702.65	16,593.3	16,629.2	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	87.47	0	50.6	0	0	0	0.0
	520600 Paid Unused Sick Leave	18.74	15.4	15.4	0	0	0	0.0
	520700 Overtime & Other Premium Pay	688.01	526.5	710	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	100.1	30.7	40.8	0	0	0	0.0
	520900 Differential Pay	10.61	0	0	0	0	0	0.0
	521100 Group Insurance Premium	1,917.41	1,921.2	2,212.6	0	0	0	0.0
	521200 Retirement Contributions	2,995.13	2,890.5	3,577.9	0	0	0	0.0
	521300 F I C A	1,207.95	1,169.8	1,541.6	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	1.64	0.2	3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	19.01	12.9	10.8	0	0	0	0.0
	521500 Unemployment Comp Premium	0	0	32.2	0	0	0	0.0
	521600 Employee Liability Ins Premium	117.73	106	123.7	0	0	0	0.0
	521700 RHC Act Contributions	311.34	285.8	342.9	0	0	0	0.0
	535100 Medical Services	0.22	0	0	0	0	0	0.0
	535200 Professional Services	94.63	1,315.8	1,257.6	0	0	0	0.0
	535300 Other Services	43.12	644.6	56	0	0	0	0.0
	535400 Audit Services	60.81	63.4	77.5	0	0	0	0.0
	535500 Attorney Services	168.73	0	150	0	0	0	0.0
	535600 IT Services	9,788.46	7,011.8	10,328.3	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	6.19	21	14	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	20.74	31.5	29.5	0	0	0	0.0
	542500 Transp - Fuel & Oil	50.44	56.9	56.6	0	0	0	0.0
	542600 Transp - Parts & Supplies	12.53	9.1	11.1	0	0	0	0.0
	542700 Transp - Transp Insurance	0	0	300	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542800	State Transp Pool Charges	142.11	147.2	185.3	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	80.62	119.5	119.5	0	0	0	0.0
543300	Maint - Buildings & Structures	464.36	589	589	0	0	0	0.0
543400	Maint - Property Insurance	150.84	19.2	25.6	0	0	0	0.0
543500	Maint - Supplies	0.49	0.9	0.5	0	0	0	0.0
543700	Maintenance Services	16.07	12.5	12.5	0	0	0	0.0
543820	Maintenance IT	134.01	10	10	0	0	0	0.0
543830	IT HW/SW Agreements	25,222.24	32,177.9	34,962.4	0	0	0	0.0
544000	Supply Inventory IT	132.89	1,309.5	1,070	0	0	0	0.0
544100	Supplies-Office Supplies	10.39	43.4	35.4	0	0	0	0.0
544400	Supplies-Field Supplies	42.48	40	39.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	2.52	0.5	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	72.28	32.5	45.4	0	0	0	0.0
545600	Reporting & Recording	3.31	0.8	0.8	0	0	0	0.0
545609	Report/Record Inter St Agency	0.27	0.2	0	0	0	0	0.0
545700	ISD Services	205.8	102.1	251.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	72.1	69.6	76.2	0	0	0	0.0
545800	Radio Communications Svcs	1.35	0	0	0	0	0	0.0
545900	Printing & Photo Services	4.4	5.5	0.5	0	0	0	0.0
546100	Postage & Mail Services	9.4	4	2	0	0	0	0.0
546310	Utilities - Sewer/Garbage	7.91	9.5	9.5	0	0	0	0.0
546320	Utilities - Electricity	363.56	295	370	0	0	0	0.0
546330	Utilities - Water	1.06	1.5	1.5	0	0	0	0.0
546340	Utilities - Natural Gas	4.98	5	5	0	0	0	0.0
546350	Utilities - Propane	20.68	58.5	58.5	0	0	0	0.0
546400	Rent Of Land & Buildings	966.81	518.9	2,597.2	0	0	0	0.0
546500	Rent Of Equipment	89.32	791.5	776.5	0	0	0	0.0
546600	Communications	20,544.57	20,200	20,533.3	0	0	0	0.0
546610	DOIT Telecommunications	118.36	123.5	100.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	40.7	448.6	140.2	0	0	0	0.0
546800	Employee Training & Education	15.88	53.6	46.2	0	0	0	0.0
546900	Advertising	0.23	74	79	0	0	0	0.0

State of New Mexico

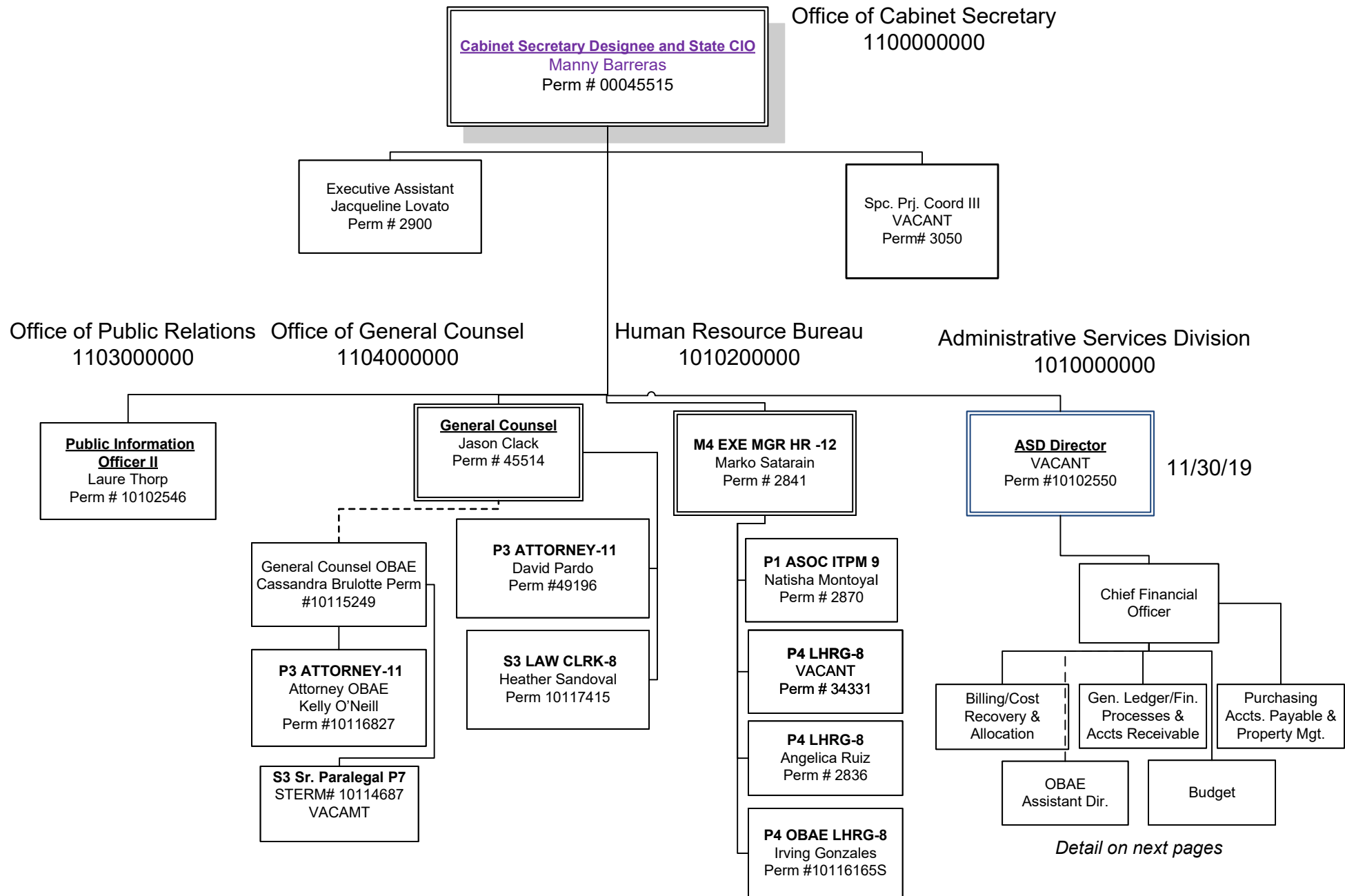
S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

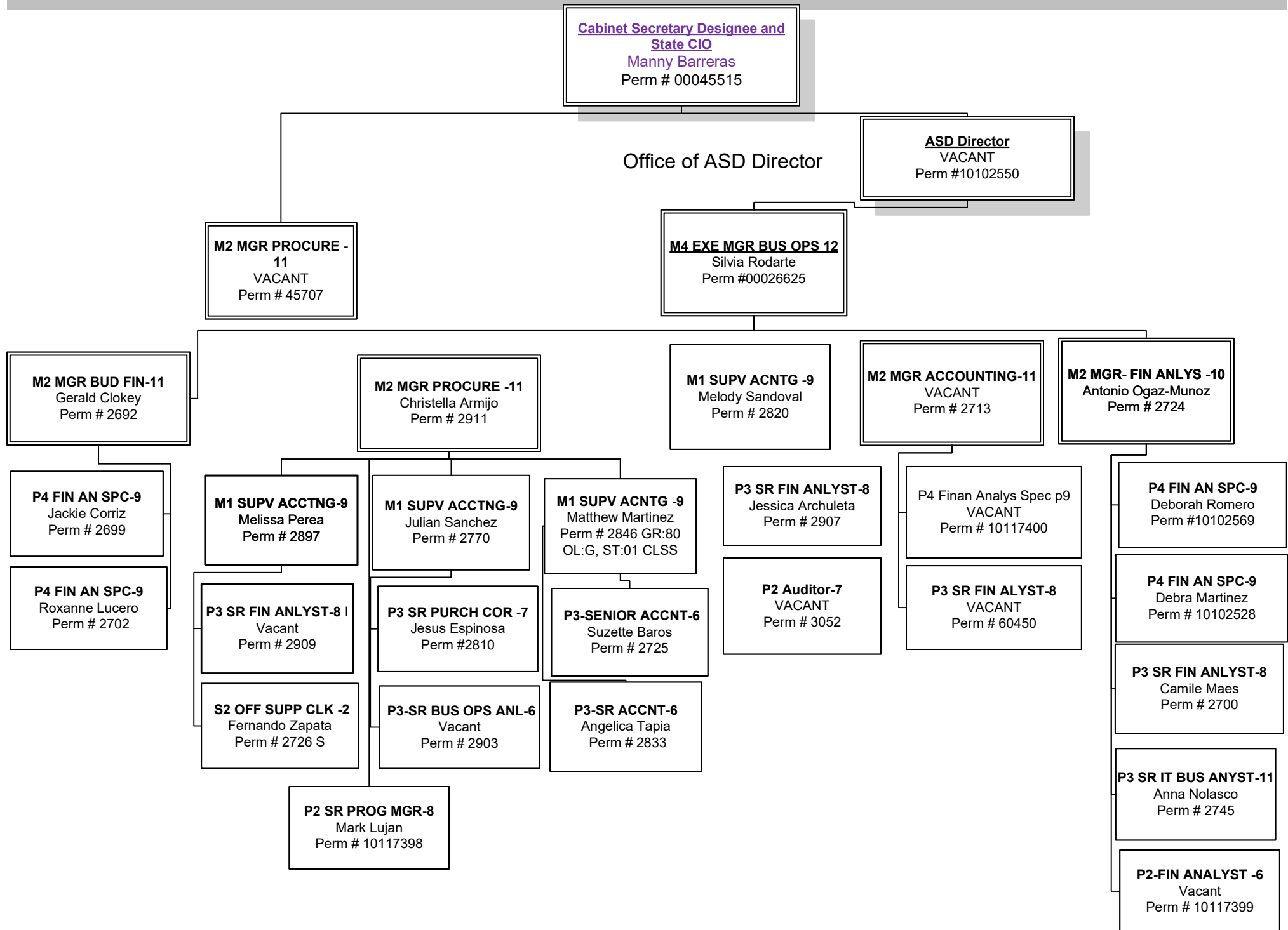
547900	Miscellaneous Expense	7.86	17.8	13.2	0	0	0	0.0
547999	Request to Pay Prior Year	3.42	0	0	0	0	0	0.0
548300	Information Tech Equipment	2,063.37	4,029.4	3,777.3	0	0	0	0.0
548400	Other Equipment	1,346.1	3,500	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	12.82	29.5	47.5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	20.46	29	37	0	0	0	0.0
555100	Other Financing Uses	5,256.3	5,514.6	5,514.7	0	0	0	0.0
555106	OFU - INTRA-Agency	7,233.46	8,507.7	7,475.2	0	0	0	0.0
Grand Total		97,816.79	113,231.7	118,473.6	0	0	0	0.0

P771		Program Support				
Purpose:		The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Percent of state agency customers satisfied with the department of information technology's services and support	81%	85%	85%	85%	
Output	Percent of timely, accurate billing issued on or before the tenth of every month for the prior billing period	100%	100%	100%	90%	
Output	Percent of accounts receivable balances collected within one hundred twenty days from the original invoice	97.0%	95.0%	95.0%	95.0%	
Output	Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery	38%	-18%	10%	10%	
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	30%	0%	Discont	Discont	
P772		Compliance and Project Management				
Purpose:		The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexicans.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on information technology best practices on department analysis of key information technology oversight areas	24	25	9	9	
Outcome	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	91%	95%	95%	95%	
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	95%	99%	98%	98%	
P773		Enterprise Services				
Purpose:		The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12	4	4	4	
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority levels	100%	100%	95%	95%	
Outcome	Number of perimeter department of information technology devices reporting security metrics and logs to the security incident and event management system	2,250	2,000	2,000	2,000	
Outcome	Percent of uptime of email services other than scheduled maintenance	100%	99%	98%	98%	
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	88%	0%	90%	
Explanatory	Percent of mobile system coverage by state geography to the digital trunk radio system	0.0%	0.0%	N/A	N/A	

P789	Broadband Access and Expansion					
Purpose:	The purpose of the broadband access and expansion program is to achieve enterprising, affordable broadband solutions for New Mexicans that honor the state's rich heritage and elevate the quality of life for all.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of eligible households participating in a federal affordability program	0%	90%	100%	100%	
Outcome	Percent of eligible households participating in the federal lifeline program or state low-income telecommunications assistance program	62%	14%	18%	30%	
Explanatory	Number of students who can participate in distance learning, homework or other online learning statewide	190,000	203,738	N/A	N/A	
Explanatory	Number of partner organizations participating in agency workforce development programs, workshops or events	162	5	N/A	N/A	
Explanatory	Number of students subscribed to free service under the student connect program	New	0	N/A	N/A	
P791	Cybersecurity Office					
Purpose:	The purpose of the cybersecurity program is to promote a safe and secure enterprise computing environment and protect the privacy and security of individuals and their information through the implementation of industry-accepted security policies, standards and procedures.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12	12	4	4	
Output	Cyber risk assessment	New	New	New	76	
Output	Number of executive, adjunct and nonexecutive agencies participating in the cybersecurity office's cybersecurity awareness training	New	New	New	76	
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	79%	85%	85%	
Outcome	Percentage of state employees completed required annual cybersecurity awareness and phishing training	New	New	New	80%	
Outcome	Percentage of executive and executive-adjunct agencies that comply with minimum cybersecurity standards	New	New	New	80%	
Outcome	Percent of critical, high and medium adversarial cyber risk exposure remediation of executive, adjunct and non-executive agencies	New	New	New	80%	



P771 - Program Support - Administrative Services Division



APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	4,319,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	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
FY26 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	4,319,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	69,662,500
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Deduct:

Projected total expenditures for FY27	(69,662,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	4,319,100
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Add:

Projected revenue/sources (less fund balance requested) for FY28	72,090,900
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Deduct:

Total expenditures budgeted in appropriation request	(72,090,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	4,319,100
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DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36100 Department of Information Technology

Program: P771 Program Support

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even	90%	0%	No	
Output	Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery	10%	-18%	Yes	Dependent on unexpected cost increases and inflation
Output	Percent of accounts receivable balances collected within one hundred twenty days from the original invoice	95.00%	95.00%	Yes	Continue to follow up on Collections
Output	Percent of timely, accurate billing issued on or before the tenth of every month for the prior billing period	100%	100%	Yes	Target met each month
Quality	Percent of state agency customers satisfied with the department of information technology's services and support	85%	85%	Yes	

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Information Technology

Business Unit: 36100

Program Name: Program Support

Program Code: P771

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
								A	B	A x B = C	D	E	D x E = F		
				A** R	License Plate	Mileage As of		FY28 Monthly Rate	Number of months	Total cost Rate	Daily Rate Based On	No. of	Total Lease		
	Year	Make/Model	Vehicle Type	C	Number	7/1/26		S= Rate Schedule	to lease	FY28	Vehicle Type	Days	Rate		
1	2016	Ford Explorer	06A0	C	002188SG	124,535	Operational (O)	293.22	12	3,518.6			-		
2	2016	Dodge Caravan	05AO	C	005090SG	47,364	Operational (O)	293.22	12	3,518.6			-		
3	2016	Dodge Caravan	05AO	C	005091SG	122,263	Operational (O)	293.22	12	3,518.6			-		
4	2005	Ford F-150	04EO	C	G61641	126,322	Operational (O)	293.22	12	3,516.0			-		
5										-			-		
6										-			-		
7										-			-		
8										-			-		
9										-			-		
10										-			-		
11										-			-		
12										-			-		
13										-	-		-		
14										-			-		
15										-			-		
16										-			-		
17										-			-		
18										-			-		
19										-			-		
								TOTAL LONG TERM:			14,071.9	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

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

Page _____

P-1 Program Overview

Program Description:

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

Major Issues and Accomplishments:**MAJOR ISSUES**

EPMO continues to have challenges providing state agencies in-depth project analysis, assessment and recommendations on a routine basis due to resource constraints and conflicting priorities. With the loss of a supervisor and two project manager, EPMO maintains half the staff it did from a year ago. While resource constraints continue as a top priority, EPMO is in the process of assessing its function and workload structure. In addition, EPMO received a \$2 million IT funding appropriation for its modernization project. Unfortunately, a failed implementation effort leaves less than 50% of the appropriation remaining to implement the project. Furthermore, the remaining funds are at risk of expiring unless reauthorization is requested to extend the funds one more year. If and when implemented, improved efficiency gained through modernization, EPMO will have greater insight to project status and overall health with respect to scope, schedule, and budget.

In the fall of 2025 EPMO established base requirements sufficient to conduct an industry survey and release a request for proposals to select a suitable platform for development. Upon vendor award and completion of contract, user stories were established, user acceptance tests (UAT) were developed and initiated. After failure of a significant number of UATs, it was quickly determined that the selected platform was not the best match to provide the desired level of functionality. The contract was cancelled for convenience, and a new direction/platform has not been clearly established.

ACCOMPLISHMENTS IN FY26

EPMO has adopted the use of SharePoint and CoPilot to perform monthly report data analytics. Efforts continue to further leverage CoPilot but data transfer from a server (Mongo) drive to SharePoint is required to facilitate further development. Current in-house functionality falls short of expected outcomes and benefits of a fully functioning modernized platform.

EPMO supported agencies through the FY27 Agency IT Strategic Planning cycle as well as the FY27 C2 Legislative Funding request process. Additionally, EPMO continues to improve effective project oversight processes and guidance; and provides clear and concise feedback to promote successful planning and execution of IT projects. In FY25, EPMO:

- Reviewed 374 contract and amendments holding value of \$122,036,293.22 million
- Conducted 551 Contract & Amendment reviews for SOW, Compliance, Technical alignment
 - o 388 submissions less than \$1m, 99% performance rating meeting 5-day turn around
 - o 163 submissions greater than \$1m, 97% performance rating meeting 7-day turn around
- Conducted 25 Enterprise and Agency level workshop/training events,
- Provided oversight and compliance services for the State's project portfolio of 78 certified projects with an overall IT investment of \$936,418,138.72 which includes \$419.5 million for the Human Services Department's Medicaid Management Information System Replacement project,
- In progress reviewing business cases and IT funding requests for 18 state agency projects for the FY28 C2 appropriation requests and Agency IT Strategic Plans.

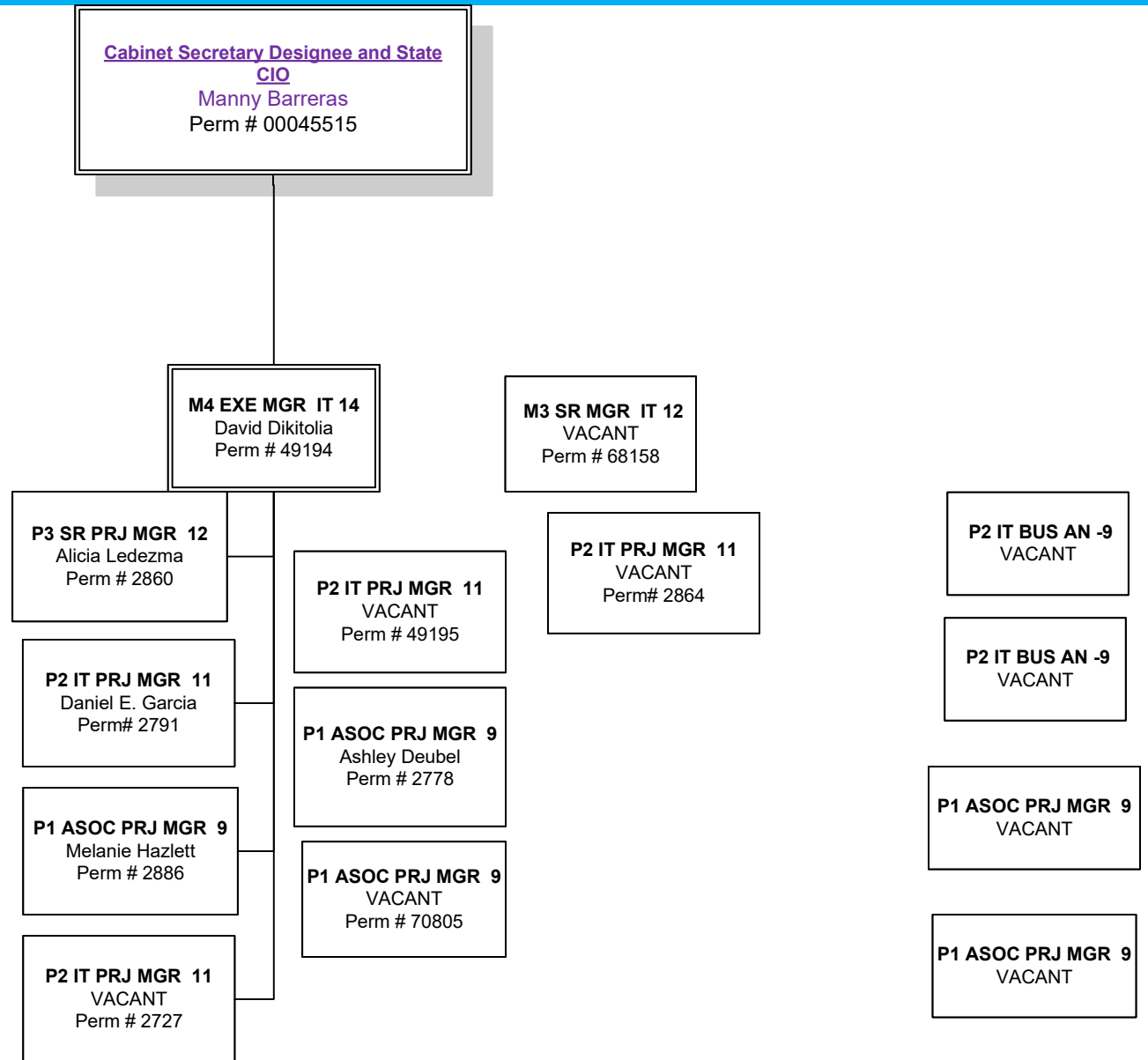
EPMO, with the assistance of DoIT's application development team, continues to maintain a new Power BI based project dashboard report.

P-1 Program Overview**Overview of Request:**

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

Programmatic Changes:

Base Budget Justification: The EPMO is requesting an increase of \$341.8 thousand to the existing P772 200's category budget to hire unfunded vacant positions



APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	0
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	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
FY26 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	0
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,648,500
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Deduct:

Projected total expenditures for FY27	(1,648,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	0
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Add:

Projected revenue/sources (less fund balance requested) for FY28	1,990,300
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Deduct:

Total expenditures budgeted in appropriation request	(1,990,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	0
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DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36100 Department of Information Technology

Program: P772 Compliance and Project Management

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	95%	95%	Yes	
Outcome	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	98%	99%	Yes	
Output	Number of workshops, trainings, events or whitepapers delivered to agencies on information technology best practices on department analysis of key information technology oversight areas	9	25	Yes	

Program Description:

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

**Major Issues and
Accomplishments:**

Major Issues

Demand for highly skilled IT professionals continues to rise, and hiring remains challenged in several critical specialties, including communications technology, cloud computing, system and network administration, and emerging technologies. Economic pressures, competitive market conditions, and inflation complicate recruitment efforts. Flexible work arrangements have helped partially offset these pressures, but meeting service needs still require staff augmentation and third party support.

Cybersecurity threats continue to increase in complexity and frequency. Growing exposure requires enhanced data classification, improved protections, and specialized personnel equipped with tools to plan, protect, monitor, and respond rapidly to cybersecurity incidents.

Accomplishments FY26

DoIT advanced the Service Desk transformation initiative kicking-off replacement of the Service Desk tool to a more robust and feature-rich platform enabling request automation, enhanced customer experience and efficiency gains. The modernization provides improved workflow automation, case management capabilities, and sets the foundation for enterprise wide digital transformation.

The department continued advancement of the state's private cloud environment, ensuring a secure, state controlled hosting environment. The private cloud remains fully NIST 800 53 compliant, with micro segmentation in place to protect sensitive information. Integration with Azure and AWS continued to mature, further enabling hybrid cloud capabilities that support dynamic workload placement, improved redundancy, and scalable hosting options. This positions DoIT to fully serve as a cloud services broker for agencies.

DoIT expanded the Microsoft Digital Workspace enterprise services portfolio, delivering continued modernization of collaboration tools statewide. Adoption of additional M365 features increased, maximizing the value of the Microsoft Enterprise Agreement. Agencies continue transitioning to and optimizing the G5/F3 licensing structure. Significant adoption of Intune, Purview, E Discovery, and data governance tools has improved the statewide security posture and enabled the use of Microsoft Copilot (AI) and other emerging AI technologies.

Public Safety Communications made substantial progress on DTRS deployment. An additional set of radio sites were brought online, increasing total sites to support statewide coverage goals. Geographic coverage reached approximately 80%, a notable increase over the prior year. Fifteen additional subscribers joined the system, bringing platform participation to more than 78 independent entities across state, federal, local, and tribal jurisdictions. Adoption continues to grow, reducing costs by consolidating disparate systems and greatly improving interoperability for first responders statewide.

The department continues to evolve data, voice and collaboration solutions to meet increasingly complex government needs, including large scale conferencing and contact center operations. Enterprise network and infrastructure modernization continued with statewide WAN/LAN improvements, planning for statewide core network and ISP capacity and performance improvements. These activities support long term objectives for a single, modern, statewide network standard that improves security, performance and resiliency for all customers.

P-1 Program Overview

Overview of Request:

The program is funded through service based fees, including depreciation costs that allow the use of Equipment Replacement Funds (ERF) to refresh and enhance services. The service-based fees are formerly reviewed and approved by the Rate Committee annually. Primary customers include executive branch agencies, boards, commissions, and other governmental entities—federal, local, county, tribal, and municipal.

Enterprise Services provides 24x7x365 IT infrastructure services, including:

- Enterprise telecommunications,
- Public safety radio communications,
- Managed services such as Microsoft 365,
- A modern private cloud environment,
- Statewide data networks,
- And operations of the primary and secondary state data centers.

These data centers host many of the state's most critical IT systems, including the agency business applications, internal and public-facing websites, and a wide array of business applications. The Service Desk and Desktop Support team delivers technical assistance, troubleshooting, diagnostics, and hardware/software support. Additional enterprise functions include statewide network design, enterprise architecture, engineering, implementation, and administration.

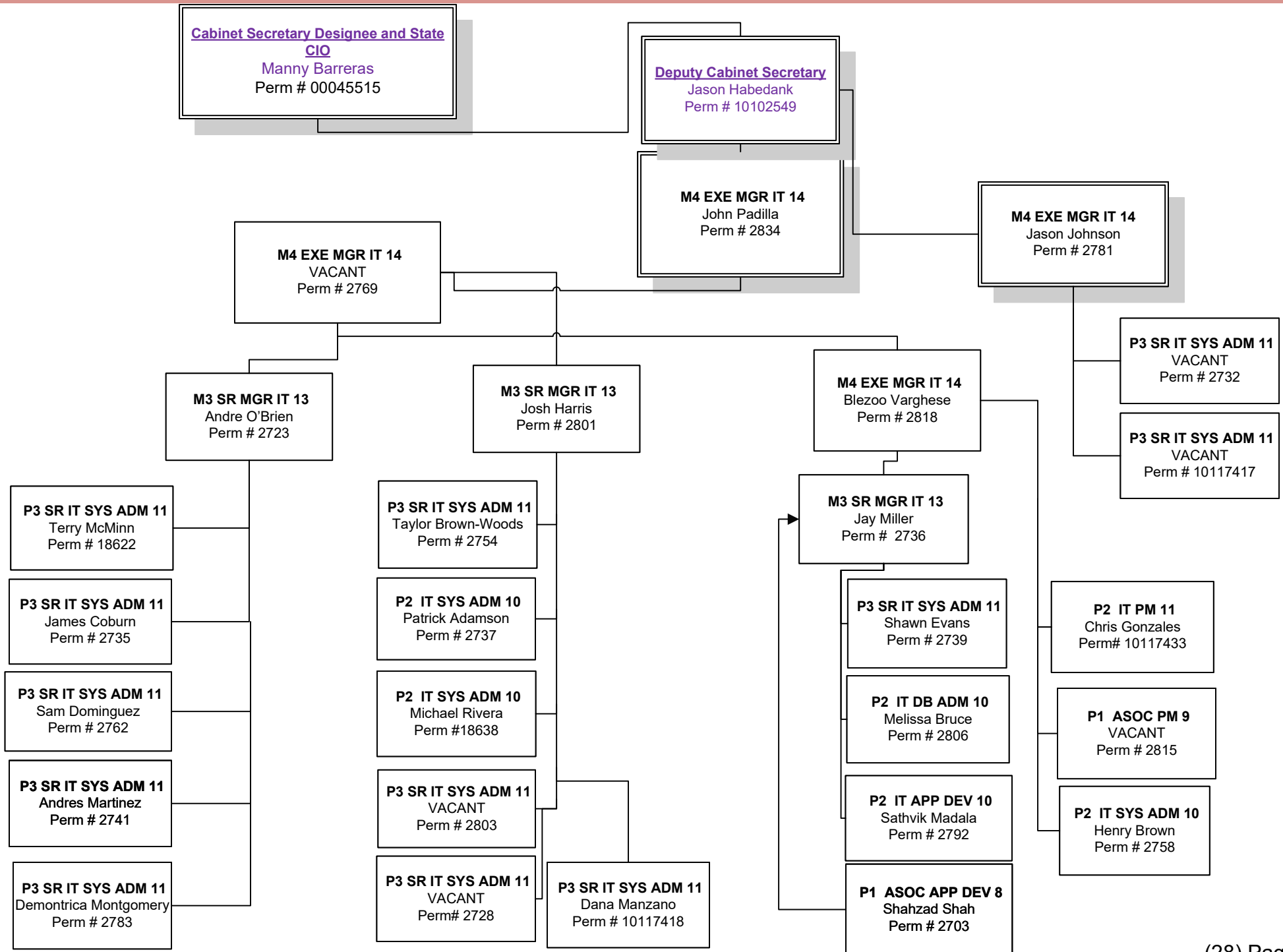
As state agencies expand their use of third party hosted services and cloud based applications, the program continues its evolution as a centralized managed service provider (MSP). This whole of state approach enables improved coordination, increased efficiencies, spend optimization, and modernized statewide communication and collaboration.

Public Safety Communications designs, builds, and maintains critical public safety radio systems statewide. This includes support for legacy systems and full implementation of the Statewide Digital Trunked Radio System (DTRS), which provides enhanced coverage, superior voice quality, advanced features, and essential interoperability among state, tribal, local, and federal agencies.

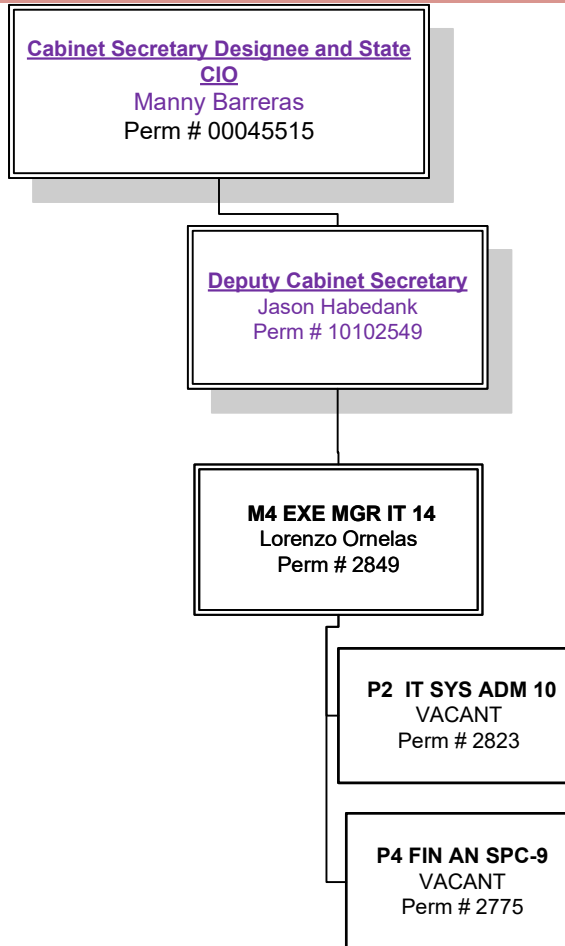
Programmatic Changes:

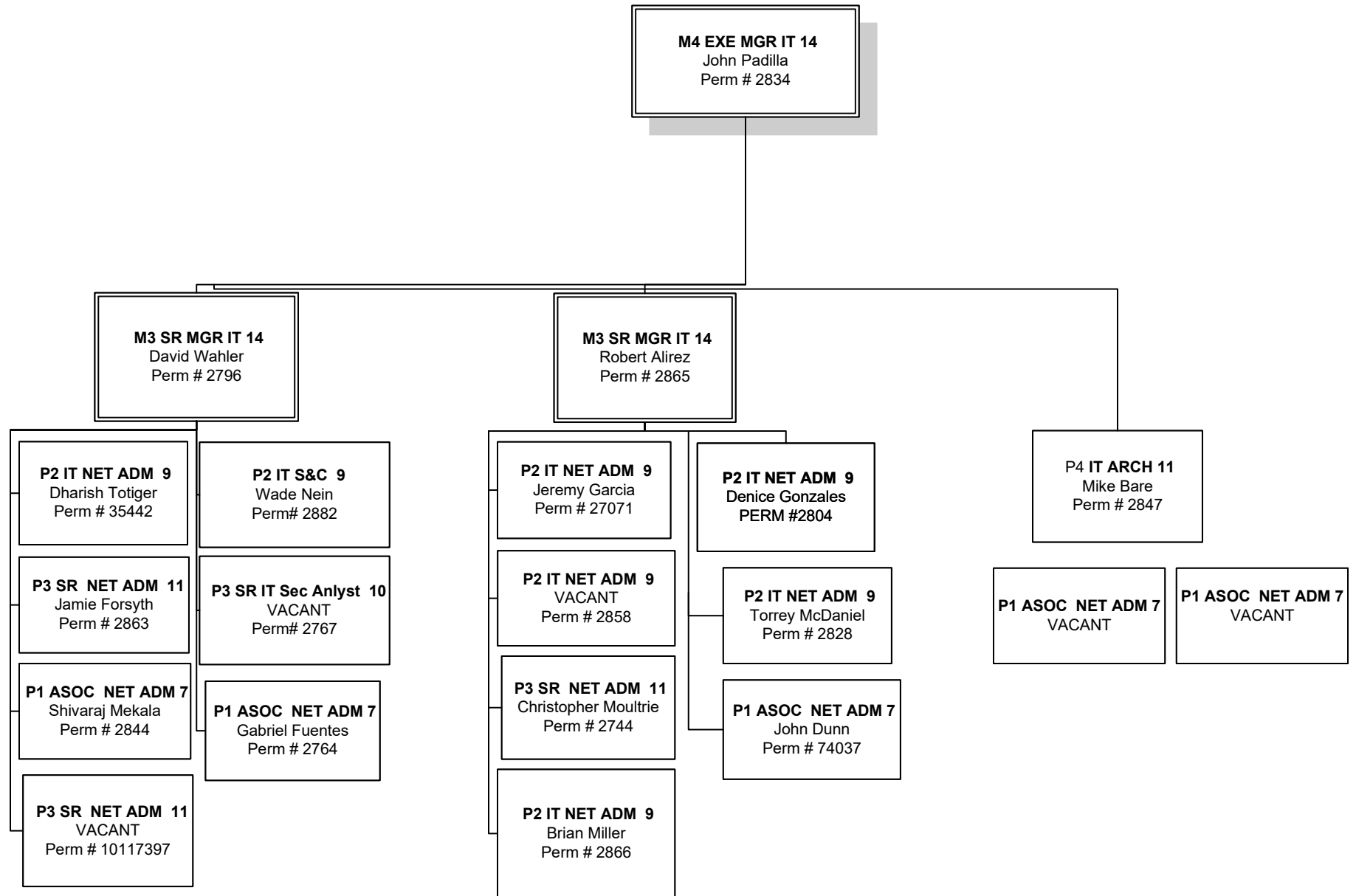
Base Budget Justification: The Enterprise and SHARE funds increased approximately 3.5% over FY26 due to increased rates and utilization of services. These increases are allocated for higher staffing levels and associated costs, increased IT hardware \software agreements and transfers to the ERF funds.

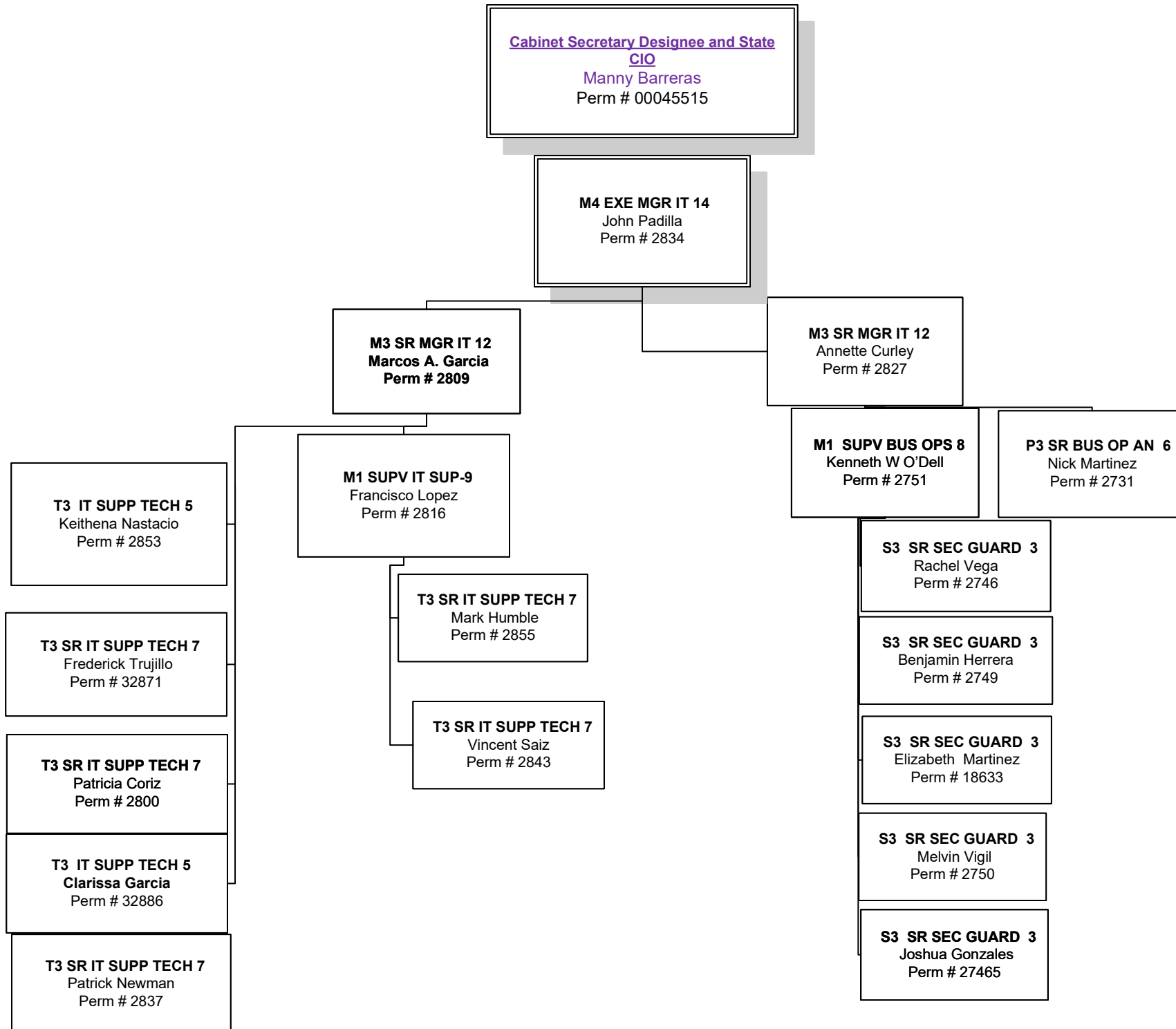
P773 – Enterprise Services



P773 – Enterprise Services







M4 EXE MGR IT 14
John Padilla
Perm # 2834

M4 EXE MGR IT 14
Michael Rohrbacher
Perm # 2826

P3 SR IT BUS AN -11
Bus Analyst II
VACANT

M2 MGR IT NT ADM 12
Chris Perez
Perm # 2840

S1 COL UG INTN 2
VACANT
10115738

M2 MGR IT NT ADM 12
Lucas Salazar
Perm # 2839

Santa Fe Radio

Las Cruces Radio

ABQ Radio

Las Vegas Radio

M2 MGR IT NT ADM 12
Robert M. Vigil
Perm # 27617

M2 MGR IT NT ADM 12
Gabe Gates- Las Cruces
Perm # 10117544

M2 MGR IT NT ADM 12
Timothy Berry
Perm # 2842

M2 MGR IT NT ADM 12
Cosme Delgado
Perm # 2871

M2 MGR IT NT ADM 12
Chris Montoya
Perm # 2877

M2 MGR IT NT ADM 12
Ben Archibeque
Perm # 2869

P2 IT NET ADM 9
Nathanael Wiesner
Perm # 74035

P2 IT NET ADM 9
VACANT
Perm # 2867

P1 ASOC IT NT AD 7
Jeremy R Maestas
Perm # 2888

P1 ASOC IT NT AD 7
Isaac Aguirre
Perm #2876

P1 ASOC IT NT AD 7
Anthony Jaramillo
Perm # 2879

P1 ASOC IT NT AD 7
Antonio Solano
Perm # 2895

P2 IT NET ADM 9
Joseph Schmitt
Perm # 2891

P2 IT NET ADM 9
Lawrence Thompson-
Roswell
Perm # 2830

P1 ASOC IT NT AD 7
Ryan Campion
Perm # 2848

P2 IT NET ADM 9
IT NETWORK ADMIN II
VACANT
Perm # 2872

P1 ASOC IT NT AD 7I
Michael Comparoni
Perm # 2881

P1 ASOC IT NT AD 7
Patrick Gonzales
Perm # 2889

P1 ASOC IT NT AD 7
IT NETWORK ADMIN I
VACANT

P2 IT NET ADM 9
Craig Gorham
Perm # 2859

P2 IT NET ADM 9
Joel Marcott
Perm # 2887

M2 MGR IT NT ADM 12
Richard Bohlin
Perm # 2874

P1 ASOC IT NT AD 7
Joshua Slevin
Perm # 2878

P1 ASOC IT NT AD 7
IT NETWORK ADMIN II
VACANT

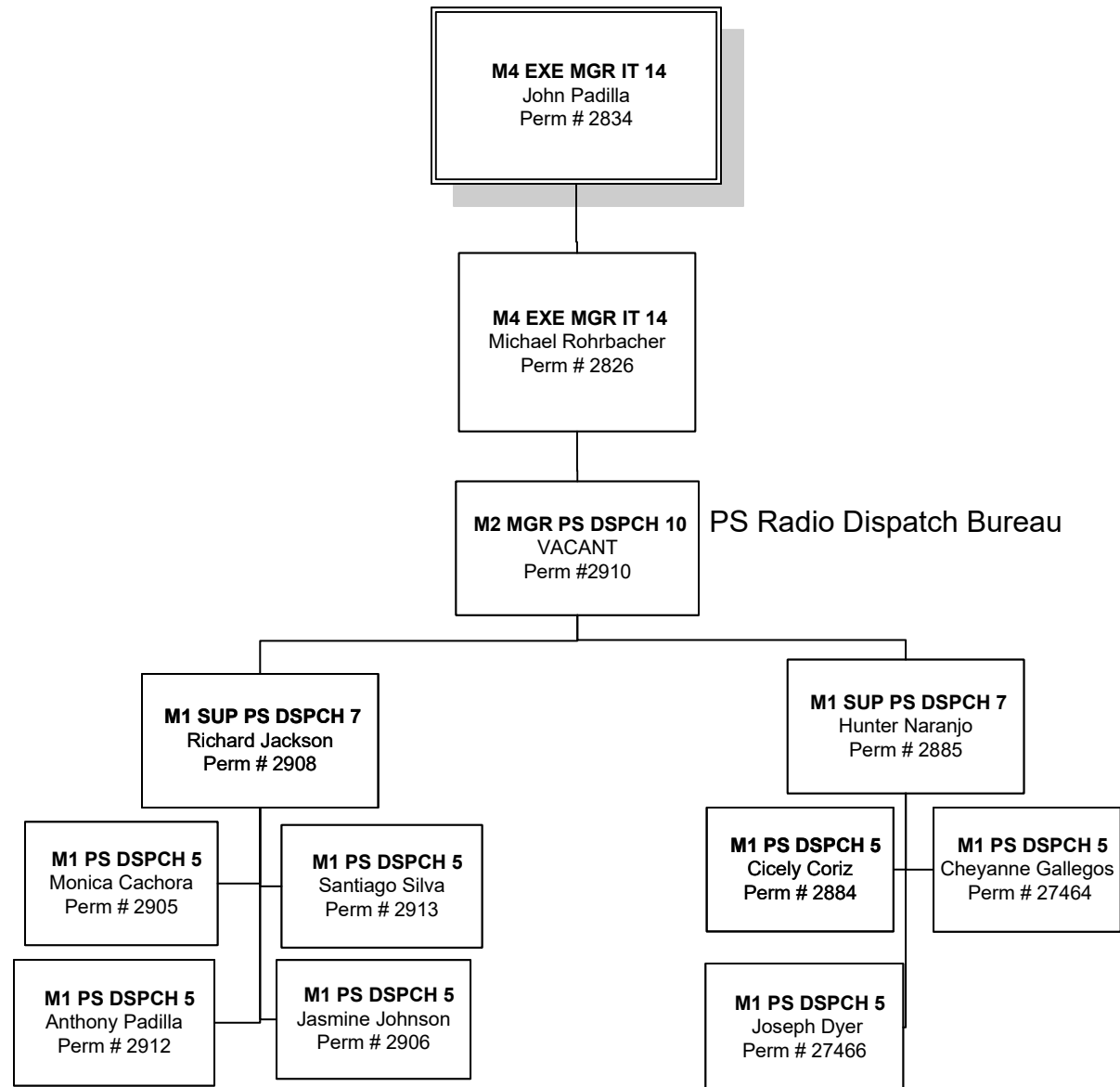
P1 ASOC IT NT AD 7
Joseph Martinez
Perm # 2896

Roswell Radio Section

P1 ASOC IT NT AD 7
Vacant
Perm # 2880

P2 IT NET ADM 9
Isaac Montoya
Perm # 10117416

P1 ASOC IT NT AD 7
TR Joshua Crespín
Perm # 2890



APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	3,040,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	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
FY26 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	3,040,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	10,716,900
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Deduct:

Projected total expenditures for FY27	(10,716,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	3,040,800
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Add:

Projected revenue/sources (less fund balance requested) for FY28	10,465,500
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Deduct:

Total expenditures budgeted in appropriation request	(10,465,500)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	3,040,800
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DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36100 Department of Information Technology

Program: P773 Enterprise Services

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of perimeter department of information technology devices reporting security metrics and logs to the security incident and event management system	2,000	2,000	Yes	The Outcome measure includes devices reporting performance and log data to the Department's network monitoring/management tools and with the Office of Cybersecurity.
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	85%	88%	Yes	During the July 2025 through June 2026 performance period, the Department of Information Technology strengthened its cyber-risk posture through consistent, enterprise-wide vulnerability management efforts. Multiple independent vulnerability scans were conducted across DoIT and DoIT Managed agencies technology assets, ensuring timely identification of critical and high-risk findings. Following each scan cycle, the department prioritized remediation activities based on severity, asset criticality, and potential operational impact. Critical and high-risk vulnerabilities were routed through an accelerated remediation workflow involving system owners and agency-specific technical staff.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P773 Enterprise Services

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority levels	95%	100%	Yes	The Service Desk maintained a 100% resolution rate for all incidents within their designated priority timeframes this reporting period. This highlights the Service Desk's operational efficiency and commitment to minimizing business disruption.
Outcome	Percent of uptime of email services other than scheduled maintenance	98%	99%	Yes	The Department provides Microsoft 365 Email services to all agencies and manages, maintains and operates the 365 platform. During the performance period there was not any instances of any New Mexico Enterprise platform outages. However, in January 2026, Microsoft did have a global degradation of their services which ultimately degraded services for a brief period.
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	4	4	Yes	During the July 2025 through June 2026 performance period, the Department successfully conducted multiple independent vulnerability scans across enterprise information technology assets. These scans aligned directly with the established fiscal year target, demonstrating full compliance with the annual expectation set for this measure.

Table 2

Department of Information Technology

36100

Performance Measures Summary

P773	Enterprise Services					
Purpose:	The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	12	4	4	0	
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority levels	100%	100%	95%	95%	
Outcome	Number of perimeter department of information technology devices reporting security metrics and logs to the security incident and event management system	2,250	2,000	2,000	2,000	
Outcome	Percent of uptime of email services other than scheduled maintenance	100%	99%	98%	98%	
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	72%	88%	0%	0%	
Explanatory	Percent of mobile system coverage by state geography to the digital trunk radio system	0.0%	0.0%	N/A	N/A	

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Information Technology _____

Business Unit: 36100

Program Name: Network _____

Program Code: P773

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		A	B	A x B = C	D	E	D x E = F		
								FY28 Monthly Rate	Number of months	Total cost Rate	Daily Rate Based On	No. of	Total Lease		
								S= Rate Schedule	to lease	FY28	Vehicle Type	Days	Rate		
Example															
1	2008	Chevy Uplander Van	05AO	C	000337SG	82,797	Operational (O)	293.22	12	3,518.6			-		
2	2009	Chevy Uplander Van	05BO	C	001235SG	135,151	Operational (O)	293.22	12	3,518.6			-		
3	2019	Dodge Ram 150	04F	C	006979SG	60,210	Standard (S)	293.22	12	3,518.6			-		
4	2024	Dodge Durango	06A	C	011023SG	1,895	Operational (O)	707.00	12	8,484.0			-		
5	2025	Ford Mustang Mach E	06A	A	011276SG	554	Operational (O)	707.00	12	8,484.0			-		
6	2005	Ford Focus	02BO	C	G59081	79,983	Operational (O)	293.22	12	3,518.6			-		
7										-			-		
8										-			-		
9										-			-		
10										-			-		
11										-			-		
12										-			-		
13										-	-		-		
14										-			-		
15										-			-		
16										-			-		
17										-			-		
18										-			-		
19										-			-		
								TOTAL LONG TERM:			31,042.6	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

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

Page _____

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Information Technology
Program Name: Radio

Business Unit: 36100
Program Code: P773

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
				A** R	License Plate Number	Mileage As of 7/1/26		A	B	A x B = C	D	E	D x E = F		
	Year	Make/Model	Vehicle Type	C	Number			FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2009	Chevy Suburban	06BO	C	001560SG	174,421	Operational (O)	293.22	12	3,518.6					
2	2009	Chevy Suburban	06BO	C	001577SG	109,718	Operational (O)	293.22	12	3,518.6			-		
3	2015	Chevy Silverado	04JO	C	004789SG	94,343	Operational (O)	293.22	12	3,518.6			-		
4	2015	Ford F350	04KO	C	004792SG	99,963	Operational (O)	293.22	12	3,518.6			-		
5	2015	Chevy Silverado	04JO	C	004892SG	72,894	Operational (O)	293.22	12	3,518.6			-		
6	2015	Chevy Silverado	04JO	C	004893SG	30,620	Operational (O)	293.22	12	3,518.6			-		
7	2015	Chevy Silverado	04JO	C	004911SG	142,424	Operational (O)	293.20	12	3,518.4			-		
8	2024	Dodge Ram 1500	04F	C	007706SG	16,257	Standard (S)	485.00	12	5,820.0			-		
9	2024	Dodge Ram 1500	04F	C	007707SG	40,693	Standard (S)	485.00	12	5,820.0			-		
10	2020	Dodge Ram 1500	04F	C	007990SG	43,987	Standard (S)	485.00	12	5,820.0			-		
11	2020	Dodge Ram 1500	04F	C	007997SG	46,409	Standard (S)	485.00	12	5,820.0			-		
12	2022	Dodge Ram2500	04J	C	009404SG	16,741	Standard (S)	702.00	12	8,424.0			-		
13	2023	Dodge Ram	04J	C	010136SG	23,735	Operational (O)	702.00	12	8,424.0			-		
14	2025	Ford Expedition	06BO	C	011378SG	3,821	Operational (O)	824.00	12	9,888.0					
15	2025	Ford Expedition	06BO	C	011379SG	9,349	Operational (O)	824.00	12	9,888.0					
16	2025	Ford F150	04FO	C	011380SG	7,255	Operational (O)	293.22	12	3,518.6					
17	2025	Ford F150	04FO	C	011381SG	12,712	Operational (O)	293.22	12	3,518.6					
18	2025	Ford F150	04FO	C	011382SG	11,371	Operational (O)	293.22	12	3,518.6					
19	2025	Ford F150	04FO	C	011383SG	6,494	Operational (O)	293.22	12	3,518.6					
20	2025	Ford F250	04JO	C	011384SG	9,054	Operational (O)	293.22	12	3,518.6					
21	2025	Ford F350	04LO	C	011385SG	8,744	Operational (O)	293.22	12	3,518.6	-		-		
22	2025	Ford Expedition	06BO	C	011386SG	3,899	Operational (O)	293.22	12	3,518.6			-		
23	2025	Ford Expedition	06BO	C	011387SG	6,491	Operational (O)	293.22	12	3,518.6			-		
24	2025	Ford F150	04FO	C	011388SG	8,809	Operational (O)	293.22	12	3,518.6			-		
25	2025	Ford F250	04JO	C	011389SG	12,675	Operational (O)	293.22	12	3,518.6			-		
								TOTAL LONG TERM:			119,720.6	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

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

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Information Technology _____
Program Name: Enterprise _____

Business Unit: 36100
Program Code: P773

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
				A**	License Plate	Mileage As of		A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	R C	Number	7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2023	Nissan Altima	02BA	C	009945SG	23,744	Commerical	704.00	12	8,448.0				
2													-	
3													-	
4													-	
5													-	
6													-	
7													-	
8													-	
9													-	
10													-	
11													-	
12													-	
13													-	
14														
15														
16														
17														
18														
19														
20														
21											-		-	
22													-	
23													-	
24													-	
25													-	
								TOTAL LONG TERM:		8,448.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

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

**FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Information Technology _____
Program Name: Help Desk _____

Business Unit: 36100
Program Code: P773

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
				A**	License Plate	Mileage As of		A	B	A x B = C	D	E	D x E = F		
	Year	Make/Model	Vehicle Type	R C	Number	7/1/26		FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2010	Chevy Silverado	04EO	C	001700SG	98,581	Standard (S)	495.00	12	5,940.0					
2													-		
3													-		
4													-		
5													-		
6													-		
7													-		
8													-		
9													-		
10													-		
11													-		
12													-		
13													-		
14															
15															
16															
17															
18															
19															
20															
21											-		-		
22													-		
23													-		
24													-		
25													-		
								TOTAL LONG TERM:			5,940.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

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

Program Description:

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

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

Major Issues and Accomplishments:**MAJOR ISSUES:**

The department has ongoing concerns with aging equipment and infrastructure, potential impact in meeting state agencies' service needs, and its ability to recover its costs. ERF fund balances may not adequately support future enterprise replacement needs due to the shift to subscription-based licensing model.

ACCOMPLISHMENTS:

The department utilized Enterprise ERF to fund the State's annual Microsoft O365 G5 renewal, supporting the Modern Workplace service. It also procured a replacement for the end-of-life Enterprise Backup solution to mitigate against cybersecurity ransomware attacks and business continuity needs. ERF also funded equipment replacement for network and voice communication systems and supported the Digital Trunked Radio System (DTRS) project with infrastructure, radios, and related hardware. Additionally, SHARE ERF funding was used for the SHARE Cloud Migration Project, aimed to transition the current PeopleSoft environments to Oracle Cloud Infrastructure (OCI) to enhance system performance, streamline maintenance through database consolidation, and enhance scalability and disaster recovery capabilities.

DoIT requires mandatory requests for funding documentation and an internal committee tasked with the review and approval of each ERF funding request. All ERF purchases must be reviewed and approved by the DoIT Executive Team. Additionally, the Cabinet Secretary must approve any changes to planned expenditures.

Overview of Request:

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

Programmatic Changes:

Base Budget Justification: Not Applicable.

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	26,296,500
--	------------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	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
FY26 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	26,296,500
---	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	2,600,000
---	-----------

Deduct:

Projected total expenditures for FY27	(3,679,400)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	25,217,100
--	------------

Add:

Projected revenue/sources (less fund balance requested) for FY28	2,396,700
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(3,451,300)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	24,162,500
--	------------

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	33,708,700
--	------------

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	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
FY26 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	33,708,700
---	------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	5,425,700
---	-----------

Deduct:

Projected total expenditures for FY27	(11,825,700)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	27,308,700
--	------------

Add:

Projected revenue/sources (less fund balance requested) for FY28	3,875,500
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(6,751,500)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	24,432,700
--	------------

Program Description:

In 2021, the New Mexico Broadband Access and Expansion Act (NMSA 1978, Chapter 63-9J-3) created the Office of Broadband Access and Expansion (OBAE) and set in law various powers and duties of the Office. OBAE is mandated to establish standards for quality of service for homes, businesses and public institutions; create and maintain an official, publicly accessible online New Mexico broadband access map showing broadband availability and quality of service for homes, businesses, and public institutions on a county-by-county basis; create and maintain a repository for broadband data and information in New Mexico on a county-by-county basis; identify and communicate relevant federal broadband funding opportunities for local and Tribal governments, public education institutions, and state agencies; and support regional broadband planning and engagement.

Major Issues and Accomplishments:

OBAE celebrated many successes in FY26. The office received final approval for its \$382M federal Broadband, Equity, Access and Deployment (BEAD) Program award which seeks to connect more than 42,500 locations using a mix of technologies (fiber, fixed wireless and low Earth orbit satellite) in 32 of 33 counties. Worked with the Legislature and the Public Regulation Commission to establish the Low-Income Telecommunications Affordability Program (SB 152) which authorizes budget-neutral funding to help low-income families afford broadband service via monthly discounts of up to \$30 for low-income households, and up to \$70 for homes on Tribal lands. OBAE offered the first six classes (with 82 participants completing training and the practical exam) of its federally-funded workforce training program, which is designed to expand the broadband workforce in rural and tribal areas by providing internationally recognized broadband training and certifications. Led and co-hosted the New Mexico Tribal Broadband Convening with DoIT and IAD, creating a forum for Tribal stakeholders to hear funding updates, and advise OBAE on ways to enhance Tribal engagement. Completed the transfer of the Statewide Education Network (SEN) and Education Technology Infrastructure Fund (ETIF) to OBAE. The SEN team led five regional security tabletop exercises across the state, engaging school district leaders, IT professionals, and finance teams in realistic cyber incident response simulations in partnership with NM Public School Insurance Authority, Office of Cybersecurity, Public Education Department, Cybersecurity and Infrastructure Security Agency (CISA), NM Department of Homeland Security and others.

Overview of Request:

OBAE is requesting an increase of \$1,304.5M in its base budget for fiscal year 2028 as detailed in the justification section below.

OBAE is also requesting extension language for current special appropriations for the Connect New Mexico Fund (ZH5068) through fiscal year 2028 as detailed in the justification section below. OBAE is projecting that 90% of the Connect New Mexico Fund to be expended by 6/30/2027.

Programmatic Changes:

There are no programmatic changes to OBAE.

Base Budget Justification: The Office of Broadband Access and Expansion is requesting an additional \$1,304.5M for the following as recurring general fund:

- 1) Increase of \$375.0K to support two (2) full time equivalent (FTE) positions, the Broadband Deputy Director and Public Information Officer. These new positions would ensure continuity in leadership and enhance the organizational structure by facilitating public information.
- 2) Increase of \$373.8K to support three (3) FTE positions, for mapping and data purposes. The positions are Lead Data Analyst, Senior IT Business Analyst, and Senior IT Project Manager. These new positions would collect data and mapping information related to: the number of homes and businesses that do not have access to broadband service; the number of homes and businesses that have broadband service that falls below the quality-of-service standards established by OBAE; the locations of broadband infrastructure currently owned or projected for construction by the State or local governments on a county-by-county basis; and provide broadband related technical and planning assistance to local governments, public education institutions, and state agencies.
- 3) Swap interagency transfer from the Public-School Capital Outlay Fund to the general fund \$650.0K.
- 4) Increase of \$555.7K for the fair share allocation to the Department of Information Technology for supporting OBAE with administrative service functions.

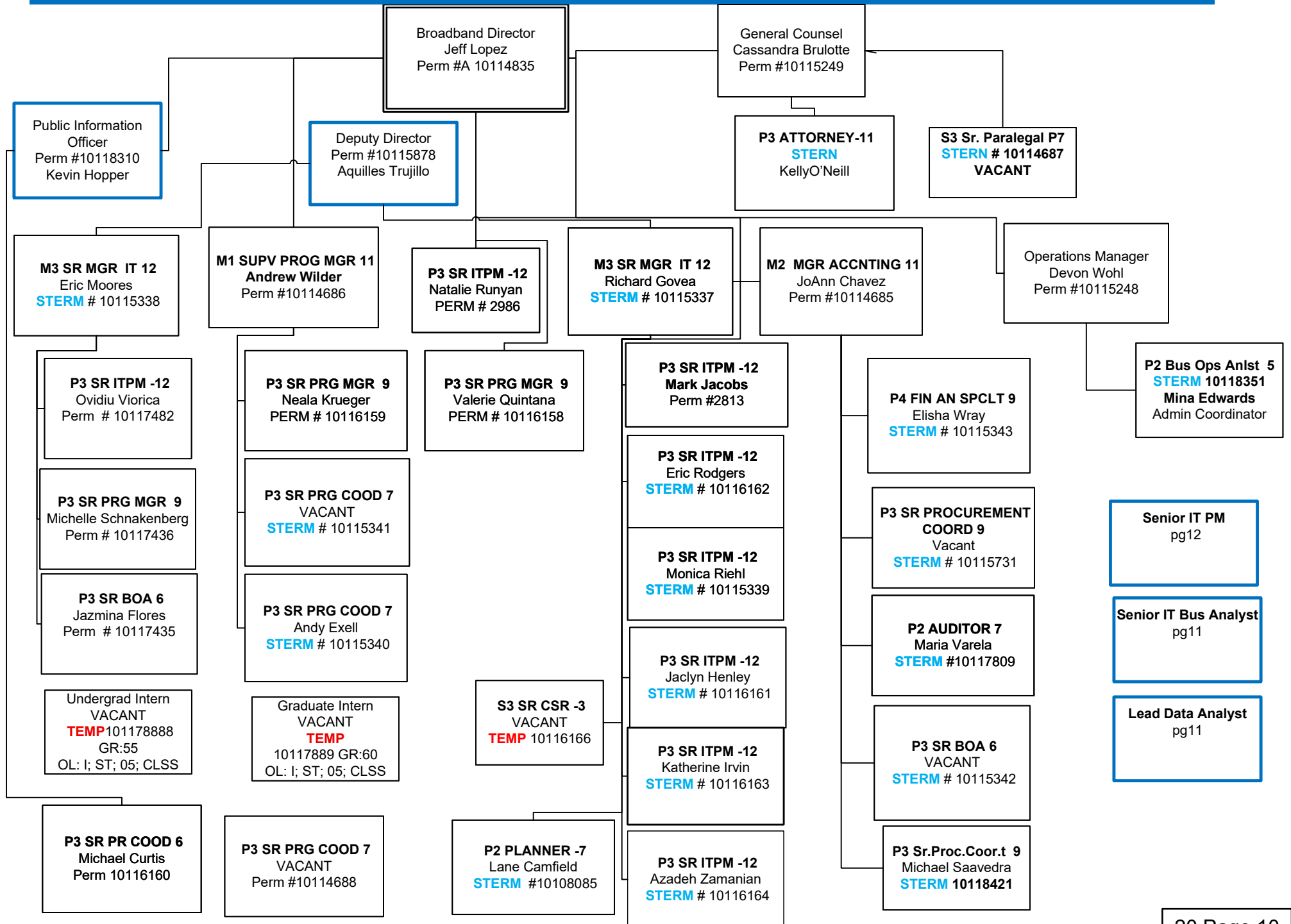
The Office of Broadband Access and Expansion is also requesting an extension of current special appropriations for the following as non-recurring general funds:

Extensions of Current Special Appropriations – Connect New Mexico Fund (ZH5068):

Language - The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund and the ninety-nine million dollars (\$99,000,000) appropriated from the Connect New Mexico Fund in Subsection 68 of Section 5 of Chapter 210 of Laws of 2023 to fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan, including twenty-five million dollars for public school projects, including five million dollars (\$5,000,000) for tribal projects, including up to five percent of the general fund appropriation and the other funds appropriation maybe used for administration and operational expenses for the office of broadband access and expansion and related grant programs is extended through fiscal year 2028.

Language – The period of time for expending the twenty-five million dollars (\$25,000,000) appropriated from the general fund in Subsection 62 of Section 5 of Chapter 69 of Laws of 2024 to support implementation of the statewide broadband plan is extended through fiscal year 2028.

P789 – Office of Broadband Access & Expansion



APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	105,792,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	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
FY26 revision not reflected in liabilities	0

Total Adjustments	0
-------------------	---

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	105,792,300
---	-------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	2,465,300
---	-----------

Deduct:

Projected total expenditures for FY27	(2,465,300)
---------------------------------------	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	105,792,300
--	-------------

Add:

Projected revenue/sources (less fund balance requested) for FY28	3,769,800
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(3,769,800)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	105,792,300
--	-------------

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36100 Department of Information Technology

Program: P789 Broadband Access and Expansion

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of partner organizations participating in agency workforce development programs, workshops or events	N/A	0	N/A	The fiscal year 2026 partner organizations were the New Mexico Department of Workforce Solutions America's Job Centers, San Juan College, Mimbres Learning Center with City of Deming, Pueblo of Jemez, Inn of the Mountain Gods in partnership with Mescalero Apache Telecom.
Explanatory	Number of students subscribed to free service under the student connect program	N/A	New	N/A	
Explanatory	Number of students who can participate in distance learning, homework or other online learning statewide	N/A	0	N/A	The number of students who participated in distance learning, homework or other online learning in fiscal year 2026 was 203,748.
Outcome	Percent of eligible households participating in the federal lifeline program or state low-income telecommunications assistance program	0	14%	Yes	
Output	Percent of eligible households participating in a federal affordability program	0	90%	Yes	

Program Description:

The statutory mission of the Office of Cybersecurity (“OCS”) is to promote cybersecurity in the public sector. OCS provides cybersecurity services to all executive agencies, interested judicial agencies, and interested public entities such as K-12 schools, higher educational institutions, counties, municipalities, tribal entities, and critical infrastructure such as 911 communications, water and wastewater in New Mexico.

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

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

Major Issues and Accomplishments:**MAJOR ISSUES**

In FY26, the Office of Cybersecurity (OCS) faced a range of challenges tied to both operational complexities, evolving threat landscapes including Artificial Intelligence and other emerging technologies. One of the most pressing issues was the persistence of cybersecurity vulnerabilities across state and local entities. These included human factors like insufficient training, lack of qualified workforce, technical threats such as ransomware and malware attacks, and gaps in data protection. The statutory authority of OCS’s is limited to executive agencies, this restricts the oversight of over 450 entities including, K-12 schools, higher education institutions, counties, municipalities, tribal governments, and critical infrastructure. This authoritative limitation made it difficult to implement proactive strategies statewide.

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

Internally, OCS also struggled with delays in hiring and budget constraints. Despite having 17 authorized positions, only 12 were filled by the middle of the fiscal year due to delays in hiring, salary limitations, administrative bottlenecks, and insufficient salary funding. The OCS has had to use other funding categories to sustain staffing operations. The OCS currently has two TERMS Sr level positions, 1 contract attorney positions, and three state Intern positions. OCS has an immediate need to convert two TERM positions to PERM and needs funding to cover the 3 state intern positions. Financially in FY26, OCS as an agency faced a nearly \$500K shortfall between its needs and appropriate salary funds, while still managing high-cost cybersecurity tools and services, to maintain appropriate security posture.

ACCOMPLISHMENTS IN FY26

Despite the above challenges, including federal funding resource restrictions and limited nonrecurring special appropriations, OCS made substantial progress in FY26 across several strategic areas. Through collaborate partnership, OCS expanded its WCP services to cover a broader range of subscribers to include Higher Education Consortium for year one funding to improve and standardize cybersecurity tools; and onboarded additional K-12s, Counties, Cities, tribal entities, and Water and Wastewater authorities.

OCS took a decisive step in strengthening cyber resilience through the deployment of a Governance, Risk, and

Compliance platform that is designed to support a comprehensive cybersecurity risk assessment program and NIST 800-53 moderate framework to meet State minimum cybersecurity standards.

The State Chief Information Officer formalized through the Cybersecurity Services Participation Order, a process to requirement agencies to participate in OCS service offerings. This effort ensures and further enhances the State cybersecurity posture and to meet minimum standards.

The State and Local Cybersecurity Grant Program (SLCGP) continues to be a success in its second year. With a total award amount of \$12,994,923.00 over a course of four years, the program effectively funded 57 local subscribers in year 1 and increased that to 91 in year 2. Local subscribers include Counties, Municipalities, Higher Educational Institutions, K-12 School Districts and Charter Schools, Tribal Entities, and other political subdivisions. Notable achievements include vulnerability scanning of more than 180,000 local entity assets and support managing and remediating vulnerabilities. Of the 57 local subscribers, 47 of those subscribers took advantage of the cybersecurity awareness training for their users. However, it's important to note that the SLCGP only provides funding for four years. As SLCGP funding diminishes the State will need to provide funding for continuity to maintain these critical security services.

Overview of Request:

In FY2026 OCS provided one or more of the WCP services to 442 different public entities across New Mexico. The services were paid for using special appropriations, grant awards and are provided at no cost to the Subscriber to meet state minimum cybersecurity standards. The OCS team conducted over 6,000 subscriber engagements, including monthly scan reviews, penetration testing reports, incident report intake and triage, compliance reviews, alert analysis, and consultation on strategic matters.

In FY26 the SOC received 56,608 alerts and supported a total of 4,446 alerts and mitigated risk for Executive Agencies. The incident response team assisted and guided subscribers through 37 different and unrelated cyber incidents.

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

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

Programmatic Changes:

Base Budget Justification: OCS is proposing a \$5,000,000 increase to its FY28 operating budget, bringing the total request to \$17,736,100 million. With the growing scope of responsibilities, the rising cost of essential services, and the strategic importance of cybersecurity, it is imperative that OCS receive a base budget increase.

This increase is needed to ensure continuity, resilience and strategic growth. The increase covers \$500,000 for payroll to support core staffing and address persistent vacancies, \$2,500,000 Cybersecurity insurance, \$1,000,000 AI/Cybersecurity monitoring and risk mitigation, \$500,000 annual Risk Assessment validation. To ensure rapid response capabilities, OCS is also seeking \$500,000 for an Incident Response and Forensic Assessments, enabling support for the State of New Mexico cyber events.

Cabinet Secretary Designee and State CIO
Manny Barreras
Perm # 00045515

M4 EXE MGR IT 14
Raja Sambandam

Admin Assistant II
Jenna Espinoza
Perm #2718

M3 SR MGR IT-12
Flori Martinez
Perm #10117490

M4 EXE MGR IT SEC 14
Daniel T. Garcia
Perm # 2773

Attorney
Todd Baran
Perm #10117488 :

P3 SR IT S&C T 10
Giovanni Carranza
Perm #10117493

P1 ASOC S&C T 8
Moksha Srinivasalu
Perm #2821

P3 SR IT PG MGR-12
VACANT
PERM # 10116924

New Pos. to be created
TBD

Graduate AI Intern
Chandra Somu
Temp #10117988

P3 SR IT S&C T 10
Melody Griego
Perm #10117494

P3 SR IT S&C T 10
VACANT
STERN # 10117004

P2 IT PROJ MGR 11
IT PROJ.MGR II
Tracy Lopez
Perm # 23799

New Pos. to be created
TBD

Graduate WWS Intern
Temp #10117989
VACANT

P3 IT S&C T 9
Harshith Vemula 10/28
Perm #10117492

P3 SR IT S&C T 10
VACANT
STERN # 10117005

P2 IT PROJ MGR 11
STERN VACANT
Perm # 10116672

Undergrad Intern
VACANT
Temp #10115737

P2 IT S&C T 9
Teja Swaroop
Perm # 2861

P1 ASOC S&C T 8
VACANT
STERN # 10117695

P3 SR it BUS AN -11
Melissa Gutierrez
Perm# 10102548

P2 IT NET ADM 9
Robert Abeyta
Perm # 2893

P1 ASOC S&C T 8
Sri Nithya
STERN # 10117696

P2 IT S&C T 9
Daniel Segovia-Brose
Perm #1011749

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36100 Department of Information Technology

Program: P791 Cybersecurity Office

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percentage of executive and executive-adjunct agencies that comply with minimum cybersecurity standards	New	New	Yes	
Outcome	Percentage of state employees completed required annual cybersecurity awareness and phishing training	New	New	Yes	
Outcome	Percent of critical, high and medium adversarial cyber risk exposure remediation of executive, adjunct and non-executive agencies	New	New	Yes	
Outcome	Percent of critical or high-risk vulnerabilities remediated from the previously identified scan	85%	79%	No	Most agencies have made satisfactory progress in remediating Critical and High-severity vulnerabilities, mainly due to increasing scans to monthly rather than quarterly. However, those with outstanding remediation gaps have primarily faced challenges related to third-party software patches, outdated applications, and end-of-life software. Strengthening patch-management cycles, software lifecycle governance, and end-of-life management will help address these gaps.
Output	Cyber risk assessment	New	New	Yes	
Output	Number of executive, adjunct and nonexecutive agencies participating in the cybersecurity office's cybersecurity awareness training	New	New	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P791 Cybersecurity Office

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of independent vulnerability scans of information technology assets identifying potential cyber risks	4	12	No	



FY28 EQUIPMENT REPLACEMENT FUND PLAN

Manny Barreras

Cabinet Secretary
and State Chief Information Officer

Release Date: September 1, 2026

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I. INTRODUCTION

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

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

The department has an ongoing concern about its inability to recover full depreciation associated with its services. Depreciation liability recovery is currently on track to reduce the previous fiscal year liability within the next year. The current liability to DoIT ERF funds is \$10.2 million, inclusive of Enterprise and SHARE.

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

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

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

The Department has developed a mandatory request form for funding documentation and an internal committee tasked with the review and approval of each ERF funding request. The Office of the Secretary and the Executive Team prioritize the use of ERF depending on the appropriate allocation of funds based on the depreciation schedule and strategic needs. Additionally, the Cabinet Secretary must approve any changes to planned expenditure. DoIT tags expenditures with report category data to ensure depreciation liability is appropriately associated with a service. All ERF expenditures and procurements are in accordance with relevant statutes, rules, and policies in effect at the time.

Currently, the FY28 ERF Plan total liability is \$10.2 million. The FY26 unaudited financial statement's depreciation is \$10.2 million for the ERF Enterprise Fund. Planned projects in this plan reflect conservative utilization of the depreciation schedule and strategic initiatives. The FY28 ERF Plan includes a budget of \$10.2 million, of which \$6.8 million is requested for

Enterprise Services, and \$3.4 million is requested for SHARE – the statewide financial and human capital enterprise resource planning (ERP) system. In years past, the full amount was not being utilized to preserve the fund balance for future years.

II. ENTERPRISE SERVICES PLAN

The total amount available to Enterprise Services ERF for FY28 is \$6.8 million, which reflects FY26 unaudited depreciation. In years past, the full amount was not being utilized to preserve available amounts for future years.

Enterprise Services projects identified for FY28 ERF expenditures in the amount of \$6.8 million are presented below. The department considers all projects equal priority; amounts are estimated.

Project	Business Case	Category	Criteria	Amount (Thousands)
Voice Services	Replace/expand voice infrastructure to address aging or critical risk of failure in voice communications and meet the evolving collaboration needs of state government.	Voice	Operations	\$ 800.0
Cloud Services and Directory Services Management	Replace and expand compute and storage end-of-life hardware to accommodate DoIT hosting services. Investments ensure successful and fully supported infrastructure for the State of NM private cloud services.	Cloud-aaS	Enterprise Architecture	\$ 1,000.0
Managed Applications and Development and Design	Provide economies of scale leverage for enterprise solutions driving business value at lower costs including agentic AI solutions.	Enterprise	Operations	\$ 500.0
Data Network Communications	Refresh end-of-life/end-of-support wide area network equipment to ensure sustained and secure network operations for the state.	Network	Operations	\$ 2,000.0
Public Safety Radio and Facilities (Radio Towers)	Provides continued progress in replacing obsolete infrastructure and subscriber hardware to support the state's P25 radio system and maintenance of public safety infrastructure.	Public Safety Communications	Operations	\$ 2,500.0
FY27 Total				\$ 6,800.0

¹Dollars in thousands

Table 1: Planned FY28 ERF Expenditures for Enterprise Services

III. SHARE PLAN

The Department of Information Technology (DoIT) provides financial resources through the Equipment Replacement Fund (ERF) to support the continued operation, maintenance, and modernization of the Statewide Human Resources, Accounting, and Management Reporting System (SHARE). The Department of Finance and Administration (DFA) provides management and oversight of the SHARE team and is responsible for planning, coordinating, and implementing the technical and functional work supported by these resources.

Following SHARE's transition to Oracle Cloud Infrastructure, DFA's primary focus for FY27 and FY28 is to bring the system current on required PeopleSoft Update Manager (PUM) upgrades and establish a sustainable upgrade cycle that maintains SHARE on current and supported versions. This work is intended to improve system stability and security while reducing the operational and technical risks associated with deferred upgrades.

DFA will also focus on increasing standardization across SHARE modules and statewide business processes. This effort will include evaluating existing configurations and customizations, improving consistency across modules, leveraging existing PeopleSoft functionality where practical, and establishing more standardized approaches to statewide system administration and business processes. Greater standardization is expected to simplify future upgrades and maintenance, improve the statewide user experience, strengthen internal controls, and reduce the long-term complexity of supporting SHARE.

With SHARE now operating in a cloud environment, DFA will also evaluate opportunities to expand or enhance system capabilities through cloud-based and bolt-on solutions that can integrate with the existing SHARE platform. Potential investments will be evaluated based on Statewide business needs, interoperability with SHARE, security, cost, implementation requirements, and long-term supportability.

SHARE projects identified for FY28 ERF expenditures are presented below; amounts are estimated. DoIT's continued financial support of SHARE through the ERF will enable DFA to prioritize PUM upgrades, system standardization and modernization, and the strategic evaluation and implementation of additional cloud-based capabilities that provide measurable Statewide operational value.

Project	Business Case	Category	Criteria	Amount (Thousands)
Share Continuous Improvement	Maintains and evolves SHARE in accordance with industry standard practices to ensure application of Oracle PUMs and updates to technical tools to remain current.	IT Professional Services	Critical	\$ 1,500.0
SHARE Expansion	Implements additional modules and/or capabilities to enhance SHARE services in response to customer needs. Individual projects to be defined based on business priorities.	IT Professional Services	High	\$ 1,250.0
SHARE Expansion	Purchase tools required to support SHARE expansion, replace existing hardware, and ensure SHARE is safe and secure.	IT Software Licenses	Critical	\$ 650.00
			FY28 Total	\$ 3,400.0

¹Dollars in thousands

Table 2: Planned FY28 ERF Expenditures for SHARE

IV. CONCLUSION

The department's ERF planning governs, at a high level, strategic investment of FY26 depreciation expenses. Appendix A includes FY26 Expenditure Reconciliation. Appendix B includes the Enterprise Services ERF liabilities by service area for FY26, and Appendix C includes the SHARE ERF liabilities for FY26.

APPENDIX A: Reconciliation of FY26 ERF Plan Expenditures

ENTERPRISE SERVICES (dollars in thousands)

Table A-1: Enterprise Services FY26 ERF Planned Versus Actual Expenditures

Enterprise Program (20310) (in thousands)	Category	Planned	Approved Budget Adjustment Request	Total Planned Amount	Actual*	Difference
Voice Services	Voice	\$ 1,400.0		\$ 1,400.0	\$ 71.0	\$ 1,329.0
Cloud Services and Directory Services Management	Cloud - IaaS	\$ 1,700.0		\$ 1,700.0	-	\$ 1,700.0
Managed Applications & Development Design	Enterprise	\$ 3,350.0		\$ 3,350.0	\$ 1,691.6	\$ 1,658.4
Managed Applications	MSFT O365	\$ -	\$ 5,000.0	\$ 5,000.0	\$ 12,851.5	\$ (7,851.5)
Network Communications	Network	\$ 2,500.0		\$ 2,500.0	\$ 649.6	\$ 1,850.4
Data Center	Facilities	\$ 750.0		\$ 750.0	-	750.00
Public Safety Radio	Public Safety Communications	\$ 4,578.0		\$ 4,578.0	\$ 1,316.8	\$ 3,261.2
Employee Refresh	Facilities	\$ 75.0		\$ 75.00	-	\$ 75.0
FY26 TOTAL		\$ 14,353.0	\$ 5,000.0	\$ 19,353.0	\$ 16,580.6	\$ 2,772.4

*Amounts reflect unaudited FY26 General Ledger as of 9/1/2026

Table A-3: Justification for FY26 Enterprise ERF Plan Reconciliation

FY26 ERF Plan	Justification
Voice Services	Voice Modernization efforts were pushed to FY27 due to budget constraints.
Infrastructure as a Service	The planned replacement of the the IaaS backup solution was completed in FY26.
Network Communications	Normal refresh cycle of out of support switches and routers statewide to support increased bandwidth needs and security risk. Critical refresh were completed in FY26 but other upgrades and refresh were paused until FY27 due to budget constraints.
Managed Applications	Microsoft Office 365 enterprise licensing renewal completed on behalf of all executive agencies.
Facilities	Power and UPS (battery) refresh were partially addressed with additional refresh planned for FY27
Public Safety Radio	Critical infrastructure refresh were addressed with more planned for FY27.

SHARE (dollars in thousands)

DoIT maintained FY26 SHARE ERF balances due to the transfer of the SHARE support team to the Department of Finance and Administration and for the potential of future upgrades and/or enhancements to the ERP system.

Project	Planned	Actual	Difference
Share Continuous Improvement	\$ 800.0	\$0.00	\$ 800.0
SHARE Expansion	\$ 1,200.0	\$0.00	\$ 1,200.0
SHARE Expansion	\$ 1,341.2	\$0.00	\$ 1,341.20
TOTAL	\$ 3,341.2	\$0.00	\$ 3,341.2

Table A-3: SHARE FY25 ERF Planned versus Actual Expenditures

APPENDIX B: ENTERPRISE SERVICES ERF LIABILITIES

UNAUDITED VALUES AS OF 6/30/2026

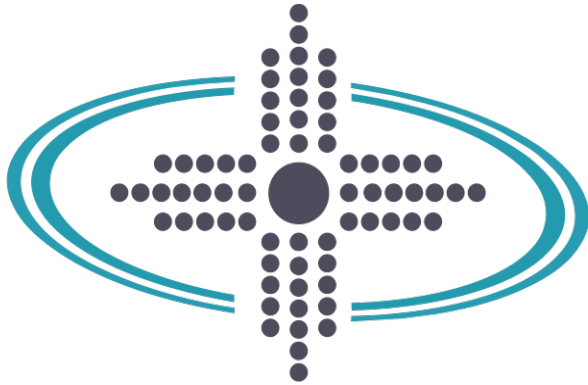
Reporting Category	Reporting Category Name	FY26 Beginning Liability	FY26 ERF Liability Percentage	FY26 Cash Transfer	FY26 ERF Transfer	FY26 Ending Balance
200002	Data Center	(\$155,210)	0.34%	\$155,210	(\$155,970)	(\$156,970)
200008	ES-Storage	(\$199,934)	1.28%	\$199,934	(\$199,934)	(\$199,934)
200015	DC-Open Systems	(\$354,387)	2.26%	\$354,387	(\$217,867)	(\$217,867)
200035	OS-Email	(\$1,302)	0.01%	\$1,302	(\$893)	(\$893)
200065	EA Networking Services	(\$408,463)	2.15%	\$408,463	(\$326,706)	(\$326,706)
200066	NS-WAN Services	(\$84,635)	0.57%	\$84,635	(\$61,390)	(\$61,390)
200083	NS-Voice Services	(\$726,173)	2.74%	\$726,173	(\$753,618)	(\$753,618)
200084	VS-Network Infrastructure	(\$255,653)	1.78%	\$255,653	(\$184,394)	(\$184,394)
200086	NI-Basic Desk-set	(\$5,602)	0.04%	\$5,602	(\$4,357)	(\$4,357)
200088	VS-Telephone Changes	(\$324)	0.05%	\$324	(\$324)	(\$324)
200104	NS-Radio Services	(\$7,262)	0.05%	\$7,262	(\$7,262)	(\$7,262)
200108	RS-Multi-Channel Console	(\$36,981)	0.24%	\$36,981	(\$36,981)	(\$36,981)
200116	General Overhead	(\$5,082)	0.68%	\$5,082	(\$5,082)	(\$5,082)
200125	HRMS Direct	\$0	0.00%	\$0	(\$0)	(\$0)
200126	Capital Projects (DMW)	(\$105,732)	0.68%	\$105,732	(\$105,732)	(\$105,732)
200147	OS-Virtual Server	(\$64,307)	0.48%	\$64,307	(\$64,307)	(\$64,307)
200184	VS - Converged Network	(\$3,712)	0.02%	\$3,712	(\$856)	(\$856)
200201	Security	(\$92,003)	0.35%	\$92,003	(\$82,005)	(\$82,005)
200202	Help Desk	(\$0)	0.08%	\$0	\$0	\$0
200204	Admin-Info Systems	(\$147,401)	0.39%	\$147,401	(\$147,401)	(\$147,401)
200205	Admin-Program Support	(\$0)	7.99%	\$0	\$0	\$0
200214	E-Signature	(\$78,828)	1.55%	\$78,828	(\$0)	(\$0)
200226	Digital Workspace Advanced	\$0	0.00%	\$0	\$0	\$0
200228	Microsoft 365 G3	(\$4,360,536)	47.73%	\$4,360,536	(\$0)	(\$0)
200304	BTOP Grant- SIRCITS	(\$346,538)	2.28%	\$346,538	(\$336,653)	(\$336,653)
200502	Broadband Initiative	\$0	0.00%	\$0	\$0	\$0
ACONSM	Administrative Consumable	(\$0)	0.00%	\$0	\$0	\$0
AMAIN	Administrative Maintenance	(\$133,545)	0.49%	\$133,545	(\$133,545)	(\$133,545)
AOTHER	Administrative Other	(\$137,580)	0.94%	\$137,580	(\$68,789)	(\$68,789)
DOTHER	Dispatch Other	(\$510)	0.00%	\$510	(\$510)	(\$510)
GENRTR	Generator	(\$2,870)	0.02%	\$2,870	(\$2,933)	(\$2,933)

Reporting Category	Reporting Category Name	FY26 Beginning Liability	FY26 ERF Liability Percentage	FY26 Cash Transfer	FY26 ERF Transfer	FY26 Ending Balance
HVAC	HVAC	(\$11,263)	0.08%	11,263	(11,263)	(11,263)
INFOTH	Infrastructure Other	(\$75,892)	0.75%	\$75,892	(\$54,073)	(\$54,073)
INFTOW	Infrastructure Tower	(\$60,515)	0.70%	\$60,515	(\$7,699)	(\$7,699)
IPNETW	IP Networking Hardware	(\$94,945)	0.65%	\$94,945	(\$39,831)	(\$39,831)
LMRCON	LMR Consumables	(\$35,436)	0.25%	\$35,436	(\$33,141)	(\$33,141)
LMRLIC	LMR licensing	(\$5,057)	0.03%	\$5,057	(\$5,057)	(\$5,057)
LMROTH	LMR Other	(\$39,803)	0.59%	\$39,803	(\$335,885)	(\$335,885)
LMRPUR	LMR Radio Purchase	(\$2,702,470)	16.45%	\$2,702,470	(\$2,766,003)	(\$2,766,003)
LMRTOW	LMR Tower	(\$18,668)	0.13%	\$18,668	(\$15,156)	(\$15,156)
MAINTC	Infrastructure Maintenance	(\$70,147)	0.34%	\$70,147	(\$71,121)	(\$71,121)
MICWVP	Microwave Radio Purchase	(\$785,419)	3.98%	\$785,419	(\$582,508)	(\$582,508)
TOWCON	Tower Consumables	(\$3,309)	0.02%	\$3,309	(\$6,260)	(\$6,260)
TOWLIC	Tower Licensing	(\$0)	0.02%	\$0	\$0	\$0
TOWOTH	Tower Other	(\$61,371)	0.38%	\$61,371	(\$65,255)	(\$65,255)
TOWPOW	Tower Power Systems	(\$147,023)	0.44%	\$147,023	(\$164,211)	(\$164,211)
Grand Total		(\$11,825,709)	100%	\$11,825,709	(\$6,751,463)	(\$6,751,463)

APPENDIX C: SHARE ERF LIABILITIES

UNAUDITED VALUES AS OF 6/30/2026

Reporting Category	Reporting Category Name	FY26 Beginning Liability	FY26 ERF Liability Percentage	FY26 Cash Transfer	FY26 ERF Transfer	FY26 ERF Transfer
200125	HRMS Direct	(\$3,679,381)	100.00%	\$3,679,381	(\$3,451,287)	(\$3,451,287)



New Mexico Department of
Information Technology

Fiscal Year 2028

Department of Information Technology

IT STRATEGIC PLAN

September 1, 2026

Cabinet Secretary Manny Barreras
Chief Information Officer

Deputy Cabinet Secretary Jason Habedank

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EXECUTIVE SUMMARY

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

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

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

- Mature Cybersecurity Capabilities: Enhance the state's cybersecurity posture through improved threat detection, response, and recovery efforts.
- Modernize Infrastructure: Transition to a cloud-smart strategy to improve scalability, reliability, and cost-efficiency.
- Enterprise Data Integration: Implement a comprehensive data integration strategy to enable better data-driven decision-making.
- Public Safety Communications: Develop and deploy an integrated public safety communications network for better coordination and response.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

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

B. AGENCY BUSINESS GOALS

The Department of Information Technology (DoIT) is committed to strengthening New Mexico's technology environment through clear, statewide business objectives. These goals include:

- Expanding and maturing the Statewide Enterprise Architecture Program to improve standards, interoperability, and long-term technology planning.
- Adopting a statewide portfolio view of applications and capabilities to enhance decision-making, reduce duplication, and support responsible fiscal management.
- Integrating Office of Cybersecurity policies and guidance as the model for agency alignment and improved statewide cybersecurity practices.

- Fostering a culture of Operational Excellence built on industry-standard metrics, continuous improvement, and high-quality service delivery for agencies and citizens.
- Managing service rates effectively and delivering modern, secure technologies supported by reliable, up-to-date infrastructure.
- Showcasing DoIT successes to strengthen trust and build partnerships with state agencies, local governments, and public-sector institutions.
- Increasing coordination among all statewide IT service providers, including higher education institutions, to accelerate adoption of emerging technologies and improve enterprise alignment.

C. AGENCY VISION

For FY 28, DoIT's vision is to lead the state's IT function and promote efficiency for New Mexico's executive agencies, focusing on core strategies, customer experience, and the high priority goals listed above.

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

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

New Mexico DoIT delivers innovative, secure, and reliable technology services that support the diverse needs of state agencies, businesses, and residents. DoIT prioritizes cybersecurity, data-driven decision-making, and operational excellence to strengthen government efficiency and improve statewide service delivery.

Key Deliverables

- **Expand statewide P25 public safety communication coverage** to enhance interoperability and collaboration across State, City, County, and Tribal partners.
- **Advance responsible AI adoption**, including emerging Agentic AI capabilities that promote efficiency, transparency, and smarter service delivery.
- **Modernize statewide IT operations**, establishing dedicated customer success roles to strengthen agency support improving coordination among IT entities statewide, including LFC and DFA
- **Building an innovation lab/sandbox** environment accessible to all state agencies
- **Streamline IT oversight and reporting** by improving governance processes, reporting tools, and transparency across enterprise projects.
- **Hire a DoIT Chief Information Security Officer** to enhance collaboration with the State CISO and agency CISOs statewide, strengthening the enterprise security posture.

E. AGENCY ACCOMPLISHMENTS, GOALS, AND CHALLENGES

Over the past year, DoIT has accelerated statewide modernization efforts, strengthened cybersecurity readiness, and advanced enterprise architecture maturity. These accomplishments reflect the department's commitment to building a resilient, secure, and future-ready technology environment for New Mexico.

- **Expanded statewide P25 New Mexico Wireless Interoperability Network System (NMWINS) coverage to over 80%**, greatly improving communication and operational coordination for first responders across State, City, County, and Tribal partners.
- **Drafted and formally approved the Statewide Responsible AI Policy**, establishing governance and safeguards that promote innovation while ensuring accountability in the use of emerging technologies.
- **Completed the initial phase of EPMO modernization**, transitioning purchasing and contracting functions to GSD and paving the way for streamlined, transparent statewide IT project oversight.
- **Procured and deployed advanced data governance and classification tools** including Microsoft G5, eDiscovery, and Purview—to strengthen enterprise-wide data protection, compliance, and visibility.
- **Launched the Statewide IT Certified Project Dashboard** using Microsoft Power Platform, enabling real-time visibility into projects, improving accountability, and supporting statewide adoption of modern M365 capabilities.
- **Enhanced statewide cybersecurity posture** through targeted engagements with industry experts, resulting in updated enterprise security guidance, policies, and operational playbooks.
- **Modernized DoIT's private cloud environment to meet NIST 800-53 compliance**, improving security, resilience, and readiness for hosting mission-critical applications.
- **Implemented the State of New Mexico Root Certificate Authority**, allowing secure, internally issued PKI certificates and significantly reducing cost and turnaround time for agencies statewide.
- **Updated DoIT's enterprise rate model** to better reflect modern service-delivery practices, cloud adoption, and evolving procurement frameworks.
- **Deployed ServiceNow as a statewide enterprise IT service-management platform**, enabling standardized workflows, faster issue resolution, and improved customer experience across agencies.
- **Implemented Cohesity as the statewide backup and recovery solution**, strengthening enterprise data protection and supporting the statutory requirements of SB 42 for secure, modern storage capabilities.
- **Supported passage of SB 132 (DoIT Software Replacement Plan & Funding)**, enabling use of ERF for SaaS purchases and expanding agency access to modern cloud-based applications.
- **Implemented AWS Landing Zone for statewide cloud hosting**, establishing a secure, standardized foundation for cloud adoption and accelerating agencies' ability to deploy modern, scalable services.
- **Hired the State's Enterprise Architect and established formal EA standards and policies**, providing a unified architecture framework that guides modernization, supports interoperability, and aligns agency technology decisions with statewide strategy.
- **Updated all DoIT agency policies**, modernizing governance across security, operations, procurement, and service delivery to ensure consistency, compliance, and alignment with statewide IT priorities.

Goals

New Mexico DoIT's goals for the upcoming year build directly on the substantial progress achieved over the past year. DoIT will continue advancing statewide modernization, strengthening cybersecurity, improving cross-agency coordination, and enabling responsible technology adoption. Updated goals include:

- **Accelerate enterprise operations modernization** by fully leveraging ServiceNow, statewide data protection platforms (Cohesity), and improved rate and service governance practices.
- **Advance statewide cloud adoption** through expansion of the AWS Landing Zone environment, continued multi-cloud alignment, and strategic partnerships with major cloud service providers.

- **Operationalize enterprise architecture statewide** by maturing EA governance, implementing the newly developed EA standards and policies, and supporting agencies in rationalizing applications and technology investments.
- **Strengthen statewide cybersecurity and governance** through enhanced coordination with the Office of Cybersecurity, onboarding a DoIT Chief Information Security Officer, implementing updated statewide policies, and supporting enterprise compliance activities.
- **Expand responsible AI adoption** by enabling secure, governed, and agency-ready AI and Agentic AI capabilities—including training, playbooks, pilot deployments, and enterprise policy enforcement.
- **Modernize statewide public safety and interoperability infrastructure** by advancing P25 radio system coverage, improving tower and equipment readiness, and strengthening collaboration with Tribal, City, County, and Federal partners.
- **Enhance statewide IT service delivery** with improved dashboards, metrics, and reporting tools; streamlined oversight processes; and continued refinement of EPMO modernization.
- **Support statewide storage, continuity, and resiliency** by expanding agency onboarding into the statewide backup solution and reinforcing disaster recovery capabilities that support SB42 requirements.
- **Improve statewide procurement flexibility and modernization** through implementation of SB132 (DoIT Software Replacement Plan & Funding), enabling SaaS purchases via ERF and accelerating cloud-first program modernization.
- **Advance policy modernization and consistency** by maintaining updated DoIT agency policies and ensuring statewide alignment across cybersecurity, procurement, architecture, operations, and service delivery.
- **Strengthen statewide collaboration and communication** among all IT entities, including DFA, LFC, higher education institutions, and local governments, to improve outcomes and enable shared innovation across the state.

Challenges

The challenges ahead reflect continued modernization needs, statewide workforce realities, and evolving enterprise technology demands. Key challenges include:

- **Recruiting and retaining specialized IT talent** across cybersecurity, cloud engineering, enterprise architecture, and radio/public safety operations.
- **Managing rising technology costs** driven by cloud adoption, licensing changes, inflation, and supply-chain constraints—while keeping enterprise rates predictable.
- **Ensuring rapid adoption of statewide platforms** such as Microsoft 365, ServiceNow, Cohesity, and enterprise cybersecurity solutions across diverse agencies with varying levels of readiness.
- **Addressing legacy systems and technical debt** across multiple agencies while coordinating modernization roadmaps and minimizing disruption to critical services.
- **Supporting statewide compliance requirements** including cybersecurity controls, federal mandates, accessibility standards, procurement reforms, and updated policy frameworks.
- **Sustaining momentum in statewide interoperability efforts** for both public safety systems and enterprise IT platforms, particularly in rural and hard-to-reach regions.
- **Balancing modernization with operational continuity** as agencies transition to cloud-first strategies, adopt new security tooling, and integrate enterprise architecture governance.
- **Ensuring adequate budget alignment** to support the scale of statewide modernization, future radio system expansion, cybersecurity mandates, and multi-cloud infrastructure investments.

II. IT ENVIRONMENT

1. Major Applications

DoIT operates and maintains a modern portfolio of enterprise applications that support statewide oversight, service delivery, public safety, financial management, and administrative functions. Over the past year, DoIT significantly enhanced its application environment through modernization, standardization, and cloud enablement. Major applications now include:

- **ServiceNow Enterprise Platform** – Implemented statewide to unify DoIT IT service management, improve ticketing efficiency, automate workflows, strengthen SLAs, and provide consistent support across agencies.
- **Microsoft 365 & Power Platform** – Expanded statewide adoption, including advanced capabilities such as Purview, eDiscovery, G5 security tools, and the Statewide IT Certified Project Dashboard used for tracking all certified projects.
- **Enterprise Resource Planning (SHARE)** – Continued support and integration of New Mexico's statewide financial and human resources ERP system, including coordinated work with DFA on compliance, reporting, and audit readiness.
- **Cohesity Statewide Backup & Recovery System** – Deployed to strengthen enterprise data protection, support disaster recovery requirements, and meet SB42 backup compliance for state agencies.
- **DoIT Billing, Rate Management, and Fiscal Tools** – Updated rate models and fiscal processes to align with modern procurement, cloud licensing, and cost-allocation practices.
- **Document, Procurement, and Project Oversight Systems** – Improved EPMO workflow tools and document repositories that support IT project tracking, procurement oversight, C2 business case scoring, and statewide compliance.

These enterprise applications enable DoIT to deliver secure, reliable, and scalable services aligned with the modernization achieved this past year.

2. Infrastructure

DoIT maintains and continuously improves a statewide IT infrastructure that supports mission-critical systems, modern cloud environments, and public safety communications. Recent enhancements have strengthened resilience, scalability, and service continuity.

Key components of the infrastructure include:

- **Secure State Data Center & Hosting Facilities** – Updated to support hybrid and multi-cloud strategies, including improvements to meet NIST 800-53 compliance standards within DoIT's private cloud environment.
- **AWS & Azure Landing Zones Environment** – Implemented statewide to provide a secure, governed, scalable foundation for cloud hosting, enabling agencies to deploy cloud workloads more safely and efficiently.
- **Public Safety Radio Communications (P25 System)** – Expanded to approximately 80% statewide coverage, improving reliability and interoperability for first responders and Tribal, City, County, and State partners.

- **Statewide Network Operations** – Continued modernization of networking equipment and statewide connectivity, improving bandwidth, redundancy, and resiliency.
- **Enterprise Email, Collaboration, and Identity Services** – Enhanced through M365 modernization and deployment of the State of New Mexico Root Certificate Authority for internally issued PKI certificates.
- **Voice, Wireless, and Telecommunication Services** – Supported and upgraded to align with statewide modernization priorities and interoperability requirements.

DoIT's infrastructure strategy now centers on secure cloud adoption, statewide platform alignment, and modernization of critical communication systems.

3. Security

DoIT continues advancing a comprehensive, enterprise-wide security framework that reflects modern threats, statewide policy alignment, and strengthened governance.

Technology Security

- Strengthened statewide cybersecurity architecture through updated policies, enhanced controls, deployment of G5 security tools, and modernization of cloud security posture.
- Expanded vulnerability management, monitoring, and incident response capabilities, including deeper integration with the Office of Cybersecurity.
- Achieved NIST 800-53 compliance in DoIT's private cloud and improved logging, auditing, and identity governance across statewide systems

Information Security

- Implemented updated statewide information security policies, improving data governance consistency across agencies.
- Expanded enterprise classification tools (Purview, eDiscovery) to secure data against unauthorized access and support audit requirements.
- Enhanced lifecycle management, remediation workflows, and statewide privacy and compliance controls.

Facility Security

- Maintained secure access to critical infrastructure sites through controlled entry, surveillance, and updated physical asset protection.
- Strengthened facility-level risk assessment practices for new infrastructure deployments and data repositories.

Personnel Security

- Continued mandatory annual training delivered through the Office of Cybersecurity.
- Enhanced roles, responsibilities, and compliance expectations for employees, contractors, and third-party vendors.
- Supported statewide adoption of standardized cybersecurity awareness programs and governance structures.

Annual Security Assessment & Training

- Completed statewide annual security assessments including vulnerability scanning, operational control reviews, and remediation planning.

- Advanced cybersecurity awareness training through standardized modules, statewide newsletters, and targeted guidance for agencies transitioning to improved compliance requirements.

Collectively, these improvements have strengthened statewide resilience, accountability, and protection of critical assets.

4. Agency IT Certified Projects

DoIT's certified projects support enterprise modernization and statewide operational improvement. Major efforts include:

EPMO Modernization Project

- Ongoing modernization effort focused on streamlining statewide IT oversight, procurement processes, reporting, and governance.
- Completed Phase I (transition of contracting and purchasing to GSD) and progressed into implementation of improved workflows, scoring processes, tools, and training for agencies.
- Supported enhanced preparation and evaluation for C2 Business Case submissions statewide.
- Continued tracking and transparency via the Statewide Certified Project Dashboard.

The department's project portfolio continues to drive modernization, improve agency experience, and strengthen enterprise governance.

PROJECT NAME: EPMO Modernization Project	
Project Description	EPMO Modernization Project
Estimated Project Costs	\$2,249,834
Current Funding	Laws 2023, Chapter 210, Section 7 (8), \$2,000,000.00 appropriated, \$960,800 remaining.
Certified Project Phase	Implementation
Estimated Completion	December 30, 2026
Strategic Priority	FY23 IT Strategy #2
Agency IT Strategic Plan Alignment	DoIT FY23 IT Strategic Plan to integrate data across the enterprise and improve customer experience

1. Workforce

A. Full-Time IT Employees

Classification	Total Positions	Positions Vacant
Office of the Secretary	12	3
ASD	28	6
EPMO	11	5
Enterprise	64	11
Enterprise/Radio	39	5
OBAE	35	2
OCS	20	2

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

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
3%	95%	2%

C. IT Professional Services Contractors

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
41%	47%	12%

2. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Costs outpacing budget	Improved cost model in place.
2	Filling vacancies and finding talent	Partnering with HR and leveraging new policies and procedures

3	Maintaining technical and policy compliance (including policy development)	Use of contract labor / vendors and maintain focus
4	Improving situational awareness (monitoring and communications)	Additional tools and communication avenues

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

A. STRATEGIC IT ACCOMPLISHMENTS

Strategic Priority: Mature Cybersecurity Capabilities and Practices

Strategy	Accomplishments	Outcomes / Metrics
1. Centralize SOC and reporting across NM government	Statewide SOC reporting implemented and actively used by executive agencies, K-12 districts, charter schools, higher education institutions, and local governments; incident reporting standardized per statewide requirements; vulnerability scanning and monitoring expanded.	Faster detection and response times; consistent reporting and situational awareness across agencies and political subdivisions; reduced duplication in incident handling.
2. Increase staffing for 24/7 cybersecurity operations	Core cybersecurity staffing expanded to support 24/7 monitoring and on-site response; additional specialist roles added; DoIT CISO role established to coordinate with State CISO and agency CISOs.	Improved coverage and incident readiness; stronger statewide collaboration; more proactive threat hunting and coordinated response.
3. Implement enterprise cybersecurity governance framework	Governance framework formalized and applied statewide; updated cyber policies published; initial risk assessments completed for executive agencies; continuous improvement cycle established for policy and control updates.	Strengthened statewide cyber posture; standardized risk assessment and compliance; clearer accountability and remediation workflows.

Strategic Priority: Customer Service

Strategy	Accomplishments	Outcomes / Metrics
1. Improve Service Desk status reporting	ServiceNow deployed statewide as the enterprise ITSM; dashboards, SLA tracking, and automated reporting configured; Helpdesk focus shifted to customer support while platform provides reporting.	More timely status visibility; reduced manual report creation; measurable SLAs and queues via ServiceNow dashboards.
2. Develop additional Service Level Agreements (SLAs)	SLA catalog expanded and aligned to modernized services (ServiceNow, cloud hosting, Cohesity backup); work initiated to consolidate, standardize, and publish SLAs in a unified digital format.	Consistent service expectations; ready for dashboard publication; clearer billing and performance alignment.
3. Develop a digital accessibility maturity model	Statewide Digital Accessibility Workgroup continued; reporting format established for the Governor's	Improved agency readiness and reporting cadence; better

Strategy	Accomplishments	Outcomes / Metrics
	Office; agency guidance refined to support DOJ timeline.	cross-agency coordination for accessibility compliance.

Strategic Priority: Cloud

Strategy	Accomplishments	Outcomes / Metrics
1. Develop network connection strategies to cloud providers	Repeatable designs and dedicated routes established to major cloud providers; improved performance for high-traffic workloads; chargeback principles identified for shared connections.	Scalable, consistent cloud connectivity; better app performance and resiliency; clearer cost recovery models.
2. Develop an enterprise cloud risk assessment questionnaire	Hosting questionnaire actively used for agency migrations; integrated with EA standards, security, and EPMO workflows; approvals streamlined.	More consistent evaluations and approvals; tighter alignment with governance and risk frameworks.
3. Establish enterprise agreements with cloud service providers	AWS Landing Zone implemented; enterprise agreements in place; standardized policies, logging, guardrails, and onboarding patterns documented.	Faster, safer agency onboarding; economies of scale; improved visibility and spend governance.

Strategic Priority: Data

Strategy	Accomplishments	Outcomes / Metrics
1. Appoint/realign Chief Data Officer function	Chief Digital Officer designated and fulfilling CDO responsibilities; EA function staffed and aligned to statewide data strategy.	Cohesive data leadership; improved coordination of data initiatives; foundation for dedicated CDO in future cycles.
2. Develop statewide data classification policy	Purview and eDiscovery deployed; classification guidance and training expanded; introductory policies refined and aligned with statewide standards.	Increased adoption of enterprise data tools; improved governance and readiness; continuing maturity into FY29.

Strategic Priority: Public Safety Communications

Strategy	Accomplishments	Outcomes / Metrics
1. Expand P25 Digital Trunked Radio System (NMWINS)	Coverage expanded to ~80%; subscriber agencies added monthly; infrastructure upgrades continued; additional funding secured to sustain expansion.	Progress toward 92% mobile coverage; system handling ~1.8M monthly calls; strengthened interoperability among state, tribal, local, and federal partners.
2. Evaluate/integrate emerging technologies (Wi-Fi/LTE)	Requirements assessed with vendors and subscribers; WAVE PTX integration prepared to enable smartphone access to talk groups over LTE/Wi-Fi.	Greater mobility and flexible access for responders; improved coordination in diverse environments.

Strategy	Accomplishments	Outcomes / Metrics
3. Launch online interface for public safety communications	NMWINS web portal finalized with billing, coverage maps, radio configs, agreements, and diagnostics; rollout staged.	Streamlined subscriber experience; proactive diagnostics to identify issues before user reports; improved transparency.

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

Application Modernization

Accomplishments	Value / Impact
Deployed ServiceNow statewide as unified ITSM; upgraded Microsoft licensing to G5; expanded Docusign, Adobe, and Kiteworks; replaced outdated Fujitsu and Mitel equipment.	Modernized platforms, improved reporting and SLA visibility, reduced administrative overhead, and enhanced end-user experience.

Data Modernization

Accomplishments	Value / Impact
Implemented statewide Cohesity backup and recovery; VLDR cloud backups for SOS and DFA; upgraded VXRail to VCF; achieved NIST 800-53 compliance in DoIT cloud.	Stronger resiliency and ransomware recovery posture; standardized, compliant cloud operations; mitigated vendor-driven cost pressures.

Process Improvement

Accomplishments	Value / Impact
Bifurcated EPMO contract/amendment review with State Purchasing; began automating IPR workflows using templates; standardized project oversight through Power Platform dashboards.	Faster reviews and clearer governance; improved transparency; consistent statewide processes that reduce rework.

Workforce

Accomplishments	Value / Impact
Reduced vacancy rate; filled key leadership roles including Deputy Cabinet Secretary; hired Enterprise Architect; expanded cybersecurity and EA staffing.	Stronger leadership capacity; unified architecture direction; improved delivery of modernization initiatives.

Security Enhancements

Accomplishments	Value / Impact
Updated statewide cybersecurity policies; established Root Certificate Authority; completed annual statewide assessment; upgraded physical security (badging and video) at Simms and other sites.	Elevated cyber and physical security posture; faster certificate issuance; better compliance, monitoring, and risk reduction.

Policy & Funding Modernization

Accomplishments	Value / Impact
Updated all DoIT agency policies; published EA Standards and Policies; supported passage and implementation of SB 132 enabling ERF for SaaS; continued SB42 backup alignment.	Policy consistency statewide; clearer architecture guardrails; improved access to modern cloud SaaS solutions and funding flexibility.

IV. FY28 IT STRATEGIC GOALS

With the continued modernization of statewide systems and implementation of enterprise platforms, FY28 goals and strategies focus on delivering high-priority modernization efforts, maturing governance, improving statewide security, strengthening public safety communications, and positioning the next administration for success.

Modernize Infrastructure

Goal: Advance a modern, resilient statewide infrastructure by expanding cloud adoption, unifying service platforms, and enhancing digital accessibility.

Strategy	Description	Outcomes / Metrics
1. Complete Microsoft 365 enterprise implementation	Fully onboard and mature remaining agencies into the Microsoft 365 environment, including Purview, eDiscovery, M365 security baselines, and standardized collaboration workflows.	All executive agencies active on M365 with advanced capabilities; onboarding dashboard used to validate progress; increased security and reduced use of legacy systems.
2. Enhance multi-cloud solutions and partnerships	Expand AWS Landing Zone utilization and solidify enterprise agreements with major cloud providers; develop standardized architectures, connectivity patterns, and landing zone guardrails for agencies.	Repeatable, secure multi-cloud onboarding; standardized connectivity and governance; measurable cloud adoption metrics across agencies.
3. Modernize DoIT-supported websites and ensure WCAG compliance	Standardize DoIT-supported websites using improved templates, modern design systems, and accessibility-first standards; support agencies in preparing for the April 2026 DOJ digital accessibility deadline.	All supported websites WCAG 2.1 AA compliant; consistent statewide look/feel; dashboard tracking accessibility progress.
4. Expand and modernize statewide backup solutions	Continue onboarding agencies into the new Cohesity statewide backup solution and integrate ransomware-resilient, cloud-aligned backup policies consistent with SB42.	Increased adoption of standardized backup platform; measurable improvements in recovery time, resiliency, and compliance.

Enterprise Data Integration

Goal: Strengthen statewide decision-making through unified data governance, AI enablement, secure data tools, and consolidated operations.

Strategy	Description	Outcomes / Metrics
1. Expand use of Microsoft 365 storage and collaboration tools	Increase adoption of SharePoint Online, OneDrive, Teams, and Purview across agencies with improved governance, classification workflows, and training.	Majority of supported agencies using advanced data tools; training completion rates tracked; secure collaboration processes standardized.
2. Implement AI roadmap and responsible AI adoption	Deploy Responsible AI policies statewide; mature Agentic AI use cases; establish enterprise governance and agency-specific implementation guidance.	Published AI roadmap and policies; multiple approved AI tools available; agency pilots evaluated and documented.
3. Integrate Network Operations Center (NOC) and Security Operations Center (SOC)	Combine operational visibility, telemetry, and staff resources to create a unified operations platform supporting statewide monitoring.	Coordinated operations center with shared staff; improved incident response; reduced cost through shared facilities and tooling.

Public Safety Communications

Goal: Strengthen statewide public safety through expanded radio coverage, modern technology integration, and improved communication tools for first responders through New Mexico Wireless Interoperability Network System (NMWINS)

Strategy	Description	Outcomes / Metrics
1. Expand P25 NMWINS statewide coverage	Continue statewide buildout toward target coverage, onboard new subscriber agencies, upgrade sites and repeaters, and leverage new bonding appropriations.	Coverage continues toward 90%+ mobile radius; monthly subscriber growth; improved reliability measured through call analytics.
2. Deploy advanced features supporting hybrid communications	Introduce Motorola WAVE PTX and other emerging LTE/Wi-Fi tools enabling smartphone talk-group interoperability; evaluate additional first-responder enhancements.	Advanced features deployed as ready; improved hybrid communication options for rural, urban, and field operations.
3. Increase visibility of system success to secure funding	Use dashboards, coverage maps, and legislative briefings to document successes, highlight system reliability, and promote agency adoption.	Higher subscription rates; stronger legislative support; expanded operations funded across fiscal cycles.

Customer Service

Goal: Build a statewide culture of customer service excellence supported by modern platforms, meaningful metrics, and transparent performance reporting.

Strategy	Description	Outcomes / Metrics
1. Strengthen culture, engagement, and workforce modernization	Continue efforts to define customer service culture, improve employee engagement, expand leadership development, and align service expectations statewide.	Employee engagement measured through surveys; improved customer satisfaction trends; clearer accountability structures.
2. Implement improved ITSM platform (ServiceNow)	Deploy ServiceNow statewide to simplify service requests, reduce administrative overhead, improve metrics, and expand cross-agency adoption.	Modernized ITSM tool operational statewide; user feedback confirms ease of use; shared adoption by multiple agencies; high SLA attainment.
3. Publish updated Metrics and SLAs through dashboards	Launch new ServiceNow dashboards showcasing SLA performance, open tickets, closure times, and customer satisfaction across all DoIT services.	Public-facing and internal dashboards providing transparent service metrics; increased SLA compliance; measurable improvements in request fulfillment.

IV. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

Agency Name				Agency Code	
Department of Information Technology (DoIT)				36100	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				No	Yes
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	9,203.0	9,823.2	16,215.2	23,511.5	23,511.5
Other State Funds	68,161.3	73,450.9	80,379.4	82,556.4	82,556.4
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	17,414.8	12,331.8	9,157.7	7,475.2	7,475.2
Fund Balance	2,663.1	9,371.8	7,479.4	3,930.6	3,930.6
Total	97,442.2	104,977.7	113,231.7	117,473.7	117,473.7
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	21,689.3	22,685.1	25,185.7	27,184.3	27,184.3
Contractual & Professional Services	9,258.9	7,125.2	9,035.6	11,869.4	11,869.4
Other Expenses	50,023.8	49,487.0	64,988.1	65,430.1	65,430.1
Other Financing Uses	15,820.2	12,489.8	14,022.3	12,989.9	12,989.9
Total	96,792.2	91,787.1	113,231.7	117,473.7	117,473.7
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/Director (Mandatory)	Manny Barreras	505-670-5181	manny.barreras@doit.nm.gov	9/1/2026	
Chief information Officer or IT Lead(Mandatory)	Manny Barreras	505-670-5181	manny.barreras@doit.nm.gov	9/1/2026	
Chief Finance Officer (Mandatory)	Silvia Rodarte	505-629-6190	silvia.rodarte@doit.nm.gov	9/1/2026	

Agency Cabinet Secretary/Director Signature

Signed by:

Manny Barreras

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Chief Information Officer/IT Lead Signature

Signed by:

Manny Barreras

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Chief Financial Officer Signature

Signed by:

Silvia O. Rodarte

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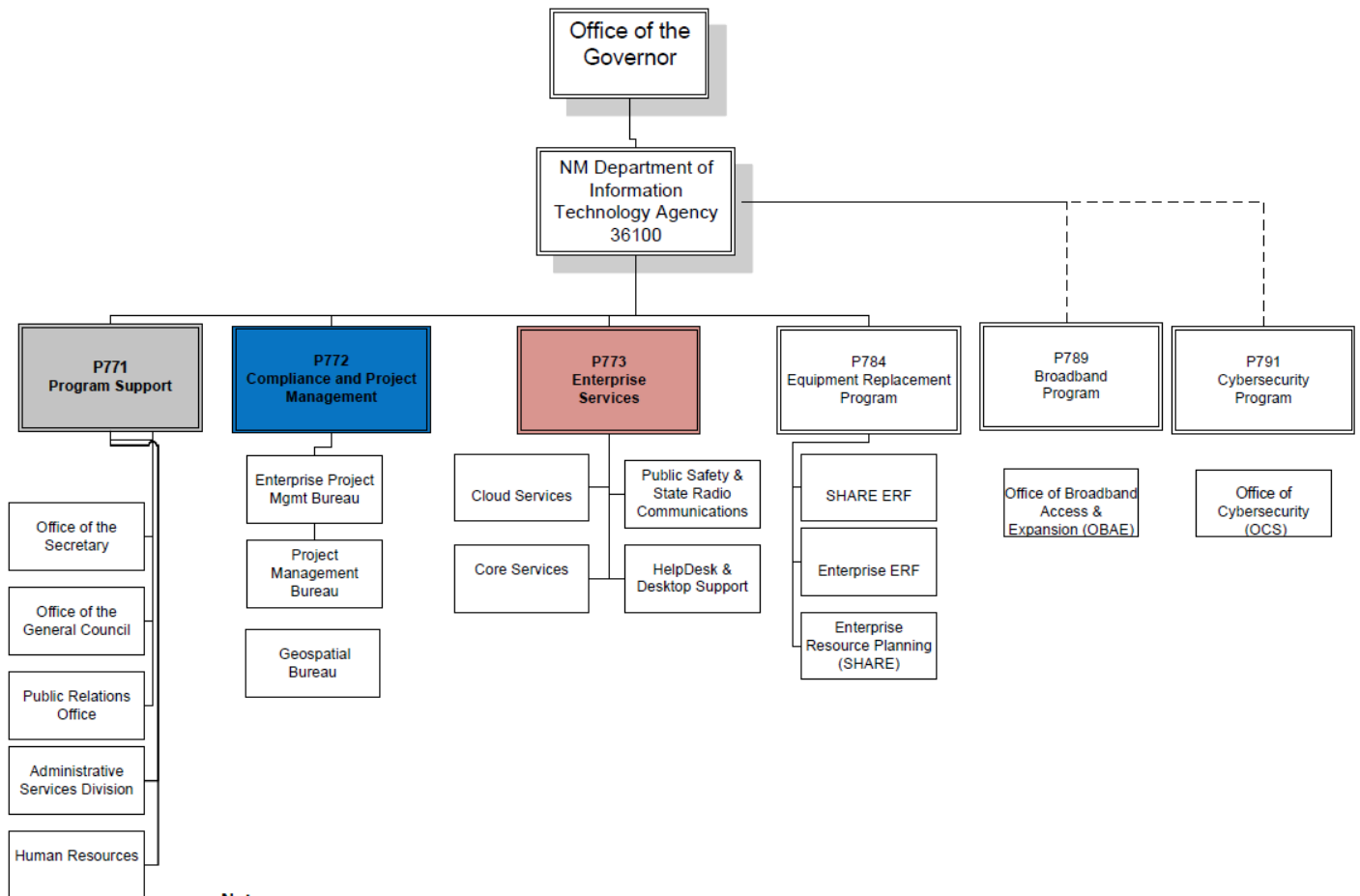
V. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

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

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

- B. Computer System Enhancement (C2) Funding:** DoIT does not have any Computer System Enhance Fund (CSEF (C2)) requests for FY28.
- C. Reauthorization of C2 Appropriations:** The department plans to request the reauthorization of funding supporting the EPMO modernization project.

APPENDIX A-I: AGENCY ORGANIZATION CHART



Notes:

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

APPENDIX B: MAJOR IT APPLICATIONS

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

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

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

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