Kirtland Air Force Base

49100 Office of Military Base Planning & Support FY28 Appropriations

ECONOMIC DEVELOPMENT NEW MEXICO

NEW MEXICO OFFICE OF
Military Base
Planning & Support

GOVERNOR Michelle Lujan Grisham

CABINET SECRETARY Rob Black

DIRECTOR Megan Cornett

September 1, 2026

Mr. Andrew Miner, DPA, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building Room 190
Santa Fe, NM 87501

Dear Mr. Miner,

Please find attached the Office of Military Base Planning FY28 Appropriations Request for your review and approval. If you have any questions regarding the submittal, please call me directly at (505) 470-0604.

Respectfully submitted,

Chris Romero
Financial Bureau Chief/CPO/ Acting CFO/ ASD Director

Cc: Charles Sallee, Legislative Finance Committee Director
Isaac Romero, Deputy Cabinet Secretary EDD

FY28 Appropriation Request Checklist

Agency Name: *Office of Military Base Planning and Suppo* Business Unit: *49100*

Reports to Include in PDF Submission

	Form #	Title	
X	**Cvr Ltr**	Cover Letter	***Agency Level***
X	**S-1**	Certification	***Agency Level***
X	**S-2**	Organizational Chart	***Agency/Program Level***
X	**S-8**	Financial Summary (BFM)	***Agency/Program Level***
X	**GF**	General Fund Budget Change Log	***Agency/Program Level***
X	**S-9**	Account Code Revenue / Expenditure Report	***Agency/Program Level***
X	**S-10**	Fund Balance Projection	***Fund Level***
X	**S-13**	Detail of Rate Line Items (see instructions)	***Agency Level***
X	**P-1**	Program Narrative	***Program Level***
	R-2	Transfer Report	***Agency Level***
X	**REV/EXP**	Revenue-Expenditure Comparison Report	***Agency/Program Level***
	FFRW	Detail of Federal Funds Revenue Worksheet	***Agency/Program Level***
	EB-1	Expansion Justfications	***Program Level***
	EB-2	Expansion Fiscal Summary	***Program Level***
	EB-3	Expansion Line Item Detail	***Program Level***
	LFR	Legislating for Results Expansion Tool	***Program Level***
X	**E4**	Pcode Detail	***Program Level***
X	**E5**	Contract by Pcode	***Program Level***
X	**SAR**	Special Appropriation Request Report	***Agency Level***
X	**APR**	Annual Performance Report	***Program Level***
X	**Table 2**	Table 2 Performance Measure Summary	***Program Level***
	SP	Strategic Plan	***Agency Level***
	ITP	Information Technology Plan	***Agency Level***
	C-1	Base Operating Budget	***Agency Level***
	C-2	IT Request Plan	***Agency Level***
	Perf Audit	Update to LFC Performance Audits (within last 2 years)	***Agency Level***

		Documents to Attach in BFM (PDF Optional)	***Where to Attach***
X	**Board Cert**	Board or Commission Budget Certification	***Form 9900***
	E-6B	Leased Passenger-Related Vehicles	***Form 3300/4300***

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Office of Military Base Planning and Support   Business Unit: 49100

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.

Megan A. Cornett

Megan A. Cornett, Executive Director of Military Base Planning and Support

Howie C. Morales

Howie Morales, Lieutenant Governor, Chairperson

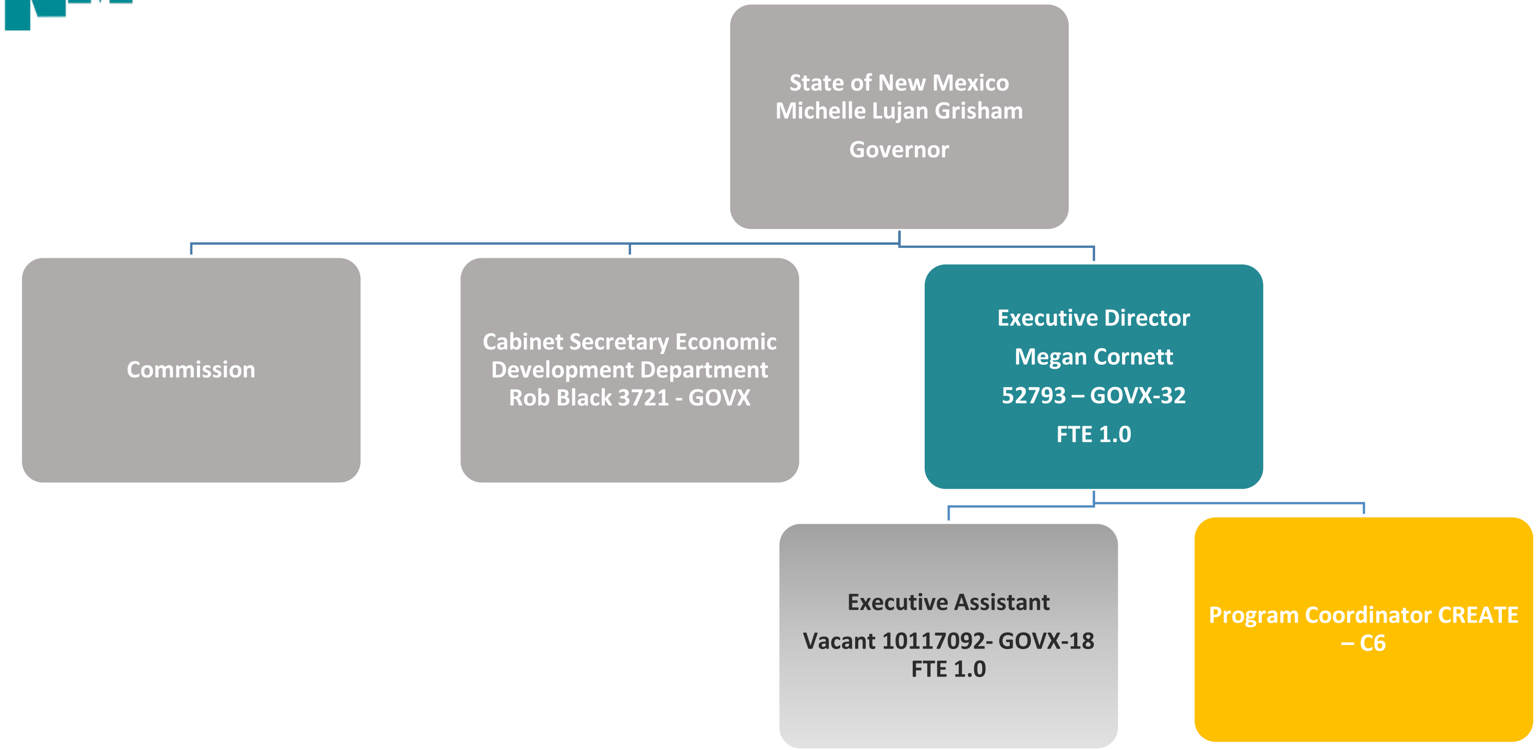
C. P. R

Chris Romero, Acting CFO/ASD Director, Financial Bureau Chief/CPO
Economic Development Department

1100 South St. Francis Drive, Santa Fe, NM 87505	505-470-0604	Chris.Romero@edd.nm.gov

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

Business Unit: 49100 Program Name: Office of Military Base Planning and Support Program Code: P765 FY28 Budget



Total Positions: 3

8/18/2026

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
49100	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	415.0	409.4	417.1	0.0	562.3	0.0	562.3
112	Other Transfers	0.0	5.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**415.0**	**415.2**	**417.1**	**0**	**562.3**	**0.0**	**562.3**
REVENUE		**415.0**	**415.2**	**417.1**	**0**	**562.3**	**0.0**	**562.3**
EXPENSE								
200	Personal services and employee benefits	205.4	186.5	207.7	253.5	348.7	0.0	348.7
300	Contractual services	179.2	72.1	129.2	0.0	129.2	0.0	129.2
400	Other	30.4	37.6	80.2	0.0	84.4	0.0	84.4
EXPENDITURES		**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
EXPENSE		**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
FTE POSITIONS								
810	Permanent	0.00	1.00	0.00	2.00	1.00	0.00	1.00
820	Term	1.50	0.00	1.50	0.00	2.00	0.00	2.00
FTEs		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**

Office of Military Base Planning and Suppo

BU PCode Department
49100 P765 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	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	415.0	409.4	417.1	0.0	562.3	0.0	562.3
112	Other Transfers	0.0	5.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**415.0**	**415.2**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
REVENUE		**415.0**	**415.2**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
EXPENSE								
200	Personal services and employee benefits	205.4	186.5	207.7	253.5	348.7	0.0	348.7
300	Contractual services	179.2	72.1	129.2	0.0	129.2	0.0	129.2
400	Other	30.4	37.6	80.2	0.0	84.4	0.0	84.4
EXPENDITURES		**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
EXPENSE		**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
FTE POSITIONS								
810	Permanent	0.00	1.00	0.00	2.00	1.00	0.00	1.00
820	Term	1.50	0.00	1.50	0.00	2.00	0.00	2.00
FTEs		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**

Office of Military Base Planning and Support

BU 49100 **Fund** 74800

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	415.0	409.4	417.1	0.0	562.3	0.0	562.3
112	Other Transfers	0.0	5.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**415.0**	**415.2**	**417.1**	**0**	**562.3**	**0.0**	**562.3**
REVENUE		**415.0**	**415.2**	**417.1**	**0**	**562.3**	**0.0**	**562.3**
EXPENSE								
200	Personal services and employee benefits	205.4	186.5	207.7	253.5	348.7	0.0	348.7
300	Contractual services	179.2	72.1	129.2	0.0	129.2	0.0	129.2
400	Other	30.4	37.6	80.2	0.0	84.4	0.0	84.4
EXPENDITURES		**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
EXPENSE		**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
FTE POSITIONS								
810	Permanent	0.00	1.00	0.00	2.00	1.00	0.00	1.00
820	Term	1.50	0.00	1.50	0.00	2.00	0.00	2.00
FTEs		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**

Office of Military Base Planning

BU	PCode	Department	Fund
49100	P765	000000	74800

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
111 General Fund Transfers	415.0	409.4	417.1	0.0	562.3	0.0	562.3
112 Other Transfers	0.0	5.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**415.0**	**415.2**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
REVENUE	**415.0**	**415.2**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
EXPENSE							
200 Personal services and employee benefits	205.4	186.5	207.7	253.5	348.7	0.0	348.7
300 Contractual services	179.2	72.1	129.2	0.0	129.2	0.0	129.2
400 Other	30.4	37.6	80.2	0.0	84.4	0.0	84.4
EXPENDITURES	**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
EXPENSE	**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
FTE POSITIONS							
810 Permanent	0.00	1.00	0.00	2.00	1.00	0.00	1.00
820 Term	1.50	0.00	1.50	0.00	2.00	0.00	2.00
FTEs	**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS	**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**

OFFICE OF MILITARY BASE PLANNING AND SUPPORT (49100)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Office of Military Base Planning and Support (P765)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$207.7**	**$129.2**	**$80.2**	**$0.0**	**$417.1**
Increases (Decreases)					
General fund increase #1 Sr Admin. Assistant (GovX-18) (Currently .5) fully fund	$42.0				**$42.0**
General fund increase #2 Program Coordinator - (C6)	$92.6				**$92.6**
General fund increase #3 GSD Rates Sheet, 10% for Healthcare, Other Mandatory Costs	$6.4		$4.2		**$10.6**
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$348.7**	**$129.2**	**$84.4**	**$0.0**	**$562.3**
$ increase over FY27	$141.0	$0.0	$4.2	$0.0	**$145.2**
% increase over FY27	67.9%	0.0%	5.2%	#DIV/0!	**34.8%**

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	415.0	409.4	417.1	0.0	562.3	0.0	562.3
111	**General Fund Transfers**	**415.0**	**409.4**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
499905	Other Financing Sources	0.0	5.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**5.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**415.0**	**415.2**	**417.1**	**0**	**562.3**	**0.0**	**562.3**
520100	Exempt Perm Positions P/T&F/T	0.0	13.4	26.0	183.6	65.1	0.0	65.1
520200	Term Positions	135.3	130.4	119.4	1.0	131.0	0.0	131.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	65.2	0.0	65.2
520800	Annl & Comp Paid At Separation	13.0	0.9	13.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	10.0	0.2	2.2	7.2	11.9	0.0	11.9
521200	Retirement Contributions	27.0	27.7	27.0	45.3	50.2	0.0	50.2
521300	F I C A	10.0	11.1	10.0	11.4	20.0	0.0	20.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521700	RHC Act Contributions	10.0	2.9	10.0	5.0	5.2	0.0	5.2
200	**Personal services and employee benef**	**205.4**	**186.5**	**207.7**	**253.5**	**348.7**	**0.0**	**348.7**
535200	Professional Services	169.2	50.8	119.2	0.0	107.3	0.0	107.3
535300	Other Services	0.0	16.2	0.0	0.0	16.5	0.0	16.5
535400	Audit Services	10.0	5.1	10.0	0.0	5.4	0.0	5.4
300	**Contractual services**	**179.2**	**72.1**	**129.2**	**0.0**	**129.2**	**0.0**	**129.2**
542100	Employee I/S Mileage & Fares	1.0	1.0	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	1.0	3.2	7.2	0.0	7.2	0.0	7.2
542300	Brd & Comm Mbr Meals & Lodging	3.0	3.5	9.3	0.0	9.3	0.0	9.3
542310	Brd & Comm Mbr Mileage & Fares	3.2	5.7	9.5	0.0	9.5	0.0	9.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	3.7	0.0	2.6	0.0	2.6	0.0	2.6
544100	Supplies-Office Supplies	2.0	0.4	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	0.6	1.7	1.1	0.0	2.7	0.0	2.7
545710	DOIT HCM Assessment Fees	0.7	0.5	0.8	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	0.9	1.5	1.4	0.0	1.6	0.0	1.6
546700	Subscriptions/Dues/License Fee	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	0.5	1.2	0.5	0.0	1.2	0.0	1.2
546900	Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.1	3.5	0.1	0.0	3.1	0.0	3.1

BU	PCode	Department
49100	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
549600	Employee O/S Mileage & Fares	4.2	9.9	10.4	0.0	9.3	0.0	9.3
549700	Employee O/S Meals & Lodging	6.4	2.7	12.6	0.0	12.6	0.0	12.6
549800	Brd & Comm O/S Mileage & Fares	1.0	1.7	7.3	0.0	7.3	0.0	7.3
549900	Brd & Comm O/S Meals & Lodging	1.0	1.1	7.3	0.0	7.3	0.0	7.3
400	**Other**	**30.4**	**37.6**	**80.2**	**0.0**	**84.4**	**0.0**	**84.4**
TOTAL EXPENSE		**415.0**	**296.2**	**417.1**	**253.46**	**562.3**	**0.0**	**562.3**
810	Permanent	0.00	1.00	0.00	2.00	1.00	0.00	1.00
810	**Permanent**	**0.00**	**1.00**	**0.00**	**2.00**	**1.00**	**0.00**	**1.00**
820	Term	1.50	0.00	1.50	0.00	2.00	0.00	2.00
820	**Term**	**1.50**	**0.00**	**1.50**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**

(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	415.0	409.4	417.1	0.0	562.3	0.0	562.3
111	**General Fund Transfers**	**415.0**	**409.4**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
499905	Other Financing Sources	0.0	5.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**5.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**415.0**	**415.2**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
520100	Exempt Perm Positions P/T&F/T	0.0	13.4	26.0	183.6	65.1	0.0	65.1
520200	Term Positions	135.3	130.4	119.4	1.0	131.0	0.0	131.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	65.2	0.0	65.2
520800	Annl & Comp Paid At Separation	13.0	0.9	13.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	10.0	0.2	2.2	7.2	11.9	0.0	11.9
521200	Retirement Contributions	27.0	27.7	27.0	45.3	50.2	0.0	50.2
521300	F I C A	10.0	11.1	10.0	11.4	20.0	0.0	20.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521700	RHC Act Contributions	10.0	2.9	10.0	5.0	5.2	0.0	5.2
200	**Personal services and employee benef**	**205.4**	**186.5**	**207.7**	**253.5**	**348.7**	**0.0**	**348.7**
535200	Professional Services	169.2	50.8	119.2	0.0	107.3	0.0	107.3
535300	Other Services	0.0	16.2	0.0	0.0	16.5	0.0	16.5
535400	Audit Services	10.0	5.1	10.0	0.0	5.4	0.0	5.4
300	**Contractual services**	**179.2**	**72.1**	**129.2**	**0.0**	**129.2**	**0.0**	**129.2**
542100	Employee I/S Mileage & Fares	1.0	1.0	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	1.0	3.2	7.2	0.0	7.2	0.0	7.2
542300	Brd & Comm Mbr Meals & Lodging	3.0	3.5	9.3	0.0	9.3	0.0	9.3
542310	Brd & Comm Mbr Mileage & Fares	3.2	5.7	9.5	0.0	9.5	0.0	9.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	3.7	0.0	2.6	0.0	2.6	0.0	2.6
544100	Supplies-Office Supplies	2.0	0.4	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	0.6	1.7	1.1	0.0	2.7	0.0	2.7
545710	DOIT HCM Assessment Fees	0.7	0.5	0.8	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	0.9	1.5	1.4	0.0	1.6	0.0	1.6
546700	Subscriptions/Dues/License Fee	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	0.5	1.2	0.5	0.0	1.2	0.0	1.2
546900	Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.1	3.5	0.1	0.0	3.1	0.0	3.1

(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	4.2	9.9	10.4	0.0	9.3	0.0	9.3
549700	Employee O/S Meals & Lodging	6.4	2.7	12.6	0.0	12.6	0.0	12.6
549800	Brd & Comm O/S Mileage & Fares	1.0	1.7	7.3	0.0	7.3	0.0	7.3
549900	Brd & Comm O/S Meals & Lodging	1.0	1.1	7.3	0.0	7.3	0.0	7.3
400	**Other**	**30.4**	**37.6**	**80.2**	**0.0**	**84.4**	**0.0**	**84.4**
TOTAL EXPENSE		**415.0**	**296.2**	**417.1**	**253.5**	**562.3**	**0.0**	**562.3**
810	Permanent	0.00	1.00	0.00	2.00	1.00	0.00	1.00
810	**Permanent**	**0.00**	**1.00**	**0.00**	**2.00**	**1.00**	**0.00**	**1.00**
820	Term	1.50	0.00	1.50	0.00	2.00	0.00	2.00
820	**Term**	**1.50**	**0.00**	**1.50**	**0.00**	**2.00**	**0.00**	**2.00**
TOTAL FTE POSITIONS		**1.50**	**1.00**	**1.50**	**2.00**	**3.00**	**0.00**	**3.00**

BU	PCode	Department
49100	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		415.0	409.4	0.0	0.0	562.3	0.0	562.3
111	**General Fund Transfers**		**415.0**	**409.4**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
499905	Other Financing Sources		0.0	5.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**5.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**415.0**	**415.2**	**417.1**	**0**	**562.3**	**0.0**	**562.3**

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		415.0	409.4	417.1	0.0	562.3	0.0	562.3
111	**General Fund Transfers**		**415.0**	**409.4**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**
499905	Other Financing Sources		0.0	5.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**5.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**415.0**	**415.2**	**417.1**	**0.0**	**562.3**	**0.0**	**562.3**

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	13.4	26.0	183.6	65.1	0.0	65.1
520200	Term Positions	135.3	130.4	119.4	1.0	131.0	0.0	131.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	65.2	0.0	65.2
520800	Annl & Comp Paid At Separation	13.0	0.9	13.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	10.0	0.2	2.2	7.2	11.9	0.0	11.9
521200	Retirement Contributions	27.0	27.7	27.0	45.3	50.2	0.0	50.2
521300	F I C A	10.0	11.1	10.0	11.4	20.0	0.0	20.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521700	RHC Act Contributions	10.0	2.9	10.0	5.0	5.2	0.0	5.2
200	**Personal services and employee benefits**	**205.4**	**186.5**	**207.7**	**253.5**	**348.7**	**0.0**	**348.7**
535200	Professional Services	169.2	50.8	119.2	0.0	107.3	0.0	107.3
535300	Other Services	0.0	16.2	0.0	0.0	16.5	0.0	16.5
535400	Audit Services	10.0	5.1	10.0	0.0	5.4	0.0	5.4
300	**Contractual services**	**179.2**	**72.1**	**129.2**	**0.0**	**129.2**	**0.0**	**129.2**
542100	Employee I/S Mileage & Fares	1.0	1.0	7.0	0.0	7.0	0.0	7.0
542200	Employee I/S Meals & Lodging	1.0	3.2	7.2	0.0	7.2	0.0	7.2
542300	Brd & Comm Mbr Meals & Lodgin	3.0	3.5	9.3	0.0	9.3	0.0	9.3
542310	Brd & Comm Mbr Mileage & Fares	3.2	5.7	9.5	0.0	9.5	0.0	9.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	3.7	0.0	2.6	0.0	2.6	0.0	2.6
544100	Supplies-Office Supplies	2.0	0.4	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	0.6	1.7	1.1	0.0	2.7	0.0	2.7
545710	DOIT HCM Assessment Fees	0.7	0.5	0.8	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	0.9	1.5	1.4	0.0	1.6	0.0	1.6
546700	Subscriptions/Dues/License Fee	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	0.5	1.2	0.5	0.0	1.2	0.0	1.2
546900	Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.1	3.5	0.1	0.0	3.1	0.0	3.1
549600	Employee O/S Mileage & Fares	4.2	9.9	10.4	0.0	9.3	0.0	9.3
549700	Employee O/S Meals & Lodging	6.4	2.7	12.6	0.0	12.6	0.0	12.6
549800	Brd & Comm O/S Mileage & Fares	1.0	1.7	7.3	0.0	7.3	0.0	7.3
549900	Brd & Comm O/S Meals & Lodgin	1.0	1.1	7.3	0.0	7.3	0.0	7.3

BU 49100 | PCode 0000 | Department 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
400	Other	30.4	37.6	80.2	0.0	84.4	0.0	84.4
TOTAL EXPENSE		415.0	296.2	417.1	253.46	562.3	0.0	562.3

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	13.4	26.0	183.4	65.1	0.0	65.1
520200	Term Positions	135.3	130.4	119.4	1.0	131.0	0.0	131.0
520300	Classified Perm Positions F/T	0.0	0.0	0.0	0.0	65.2	0.0	65.2
520800	Annl & Comp Paid At Separation	13.0	0.9	13.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	10.0	0.2	2.2	7.2	11.9	0.0	11.9
521200	Retirement Contributions	27.0	27.7	27.0	45.3	50.2	0.0	50.2
521300	F I C A	10.0	11.1	10.0	11.4	20.0	0.0	20.0
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521700	RHC Act Contributions	10.0	2.9	10.0	5.0	5.2	0.0	5.2
200	**Personal services and employe**	**205.4**	**186.5**	**207.7**	**253.3**	**348.7**	**0.0**	**348.7**
535200	Professional Services	169.2	50.8	119.2	0.0	107.3	0.0	107.3
535300	Other Services	0.0	16.2	0.0	0.0	16.5	0.0	16.5
535400	Audit Services	10.0	5.1	10.0	0.0	5.4	0.0	5.4
300	**Contractual services**	**179.2**	**72.1**	**129.2**	**0.0**	**129.2**	**0.0**	**129.2**
542100	Employee I/S Mileage & Fares	1.0	1.0	7.0	0.0	7.2	0.0	7.2
542200	Employee I/S Meals & Lodging	1.0	3.2	7.2	0.0	7.2	0.0	7.2
542300	Brd & Comm Mbr Meals & Lodgin	3.0	3.5	9.3	0.0	9.3	0.0	9.3
542310	Brd & Comm Mbr Mileage & Fares	3.2	5.7	9.5	0.0	9.5	0.0	9.5
542600	Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	3.7	0.0	2.6	0.0	3.7	0.0	3.7
544100	Supplies-Office Supplies	2.0	0.4	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	0.6	1.7	1.1	0.0	2.7	0.0	2.7
545710	DOIT HCM Assessment Fees	0.7	0.5	0.8	0.0	0.6	0.0	0.6
546610	DOIT Telecommunications	0.9	1.5	1.4	0.0	1.6	0.0	1.6
546700	Subscriptions/Dues/License Fee	0.6	0.0	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	0.5	1.2	0.5	0.0	1.2	0.0	1.2
546900	Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547900	Miscellaneous Expense	0.1	3.5	0.1	0.0	2.0	0.0	2.0
549600	Employee O/S Mileage & Fares	4.2	9.9	10.4	0.0	9.1	0.0	9.1
549700	Employee O/S Meals & Lodging	6.4	2.7	12.6	0.0	12.6	0.0	12.6
549800	Brd & Comm O/S Mileage & Fares	1.0	1.7	7.3	0.0	7.3	0.0	7.3
549900	Brd & Comm O/S Meals & Lodgin	1.0	1.1	7.3	0.0	7.3	0.0	7.3
400	**Other**	**30.4**	**37.6**	**80.2**	**0.0**	**84.4**	**0.0**	**84.4**

BU	PCode	Department
49100	P765	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
TOTAL EXPENSE	415.0	296.2	417.1	253.26	562.3	0.0	562.3

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Office of Military Base Planning and Support	Business Unit:	49100
Fund Name:	Military Base Impact	Fund Number:	01140
Legal Auth.	Laws 2025, Ch 99 Section 4-9-15-65 NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		0
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		0
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	3,000,000	
Deduct:		
Projected total expenditures for FY27	(3,000,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		0
Add:		
Projected revenue/sources (less fund balance requested) for FY28	12,000,000	
Deduct:		
Total expenditures budgeted in appropriation request	(12,000,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
49100	**P765-R**	**Office of Military Base Planning**	535400	Audit Services	5.06	10	5.4	0	0	0	0.0
			545700	ISD Services	1.69	1.1	2.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	0.53	0.8	0.6	0	0	0	0.0
			546610	DOIT Telecommunications	1.53	1.4	1.6	0	0	0	0.0
Subtotal for:	**49100**	**P765-R**	**Office of Military Base Planning**		**8.8**	**13.3**	**10.3**	**0**	**0**	**0**	**0.0**
49100					**8.8**	**13.3**	**10.3**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
49100	**535400**	**Audit Services**	5.06	10	5.4	0	0	0	0.0
	545700	**ISD Services**	1.69	1.1	2.7	0	0	0	0.0
	545710	**DOIT HCM Assessment Fees**	0.53	0.8	0.6	0	0	0	0.0
	546610	**DOIT Telecommunications**	1.53	1.4	1.6	0	0	0	0.0
		Grand Total	**8.8**	**13.3**	**10.3**	**0**	**0**	**0**	**0.0**

Program Description:

The updated mission of the Office of Military Base Planning and Support and the Military Base Planning Commission is specifically described in NM Legislation and focused on addressing issues that impact the military bases, members and their families in the state. This includes understanding the federal government's plans, policies, and initiatives relative to assigned base missions, collaborating with and assisting community organizations; coordinating with the state's Congressional Delegation; and informing the Governor and the Lieutenant Governor regarding those issues impacting the military bases in the state.

The mission was further expanded to add additional concentration on activities that promote military mission growth and recruitment of new missions within the state. The Commission is also now authorized to encourage coordination between military installations and energy project developers to facilitate energy development across that state that is compatible with military missions. With the assistance of the Economic Development Department, the Office is authorized to administer a grant program that supports infrastructure needs in defense communities such as improving critical infrastructure and enhancing energy resilience, protecting military installations and specialized training areas from incompatible development that will negatively impact mission success, and addressing quality of life needs that impact military readiness.

Major Issues and Accomplishments:

The Commission completed the draft rule to implement the state’s first grant program to support infrastructure needs in local defense communities. Final rules and implementing policy will be complete for first round of grant solicitations and disbursement in mid-fiscal year 2027.

-The office has assisted 3 wind energy developments navigate Department of Defense (DoD) review and mitigation agreement activities.
-The office assisted another six solar projects, and one transmission development has received favorable determinations from federal agencies.
-The Commission and office continued partnership with NM PED to fully implement a variety of DoD recommendations for easing the transition of military-connected students into NM’s schools, including the Purple Star School Program and enhanced publicly available information regarding other state initiatives for specifically for new military students.
-The Commission has continued to pursue a number of new and innovative approaches to housing solutions for the installations and surrounding civilian communities, bringing a new development to Alamogordo.
-The Chair and small group of commissioners traveled to Washington, D.C. to visit DoD officials and NM’s US Congressional leaders, sharing NM’s unique accomplishments in support of all families and building relationships.
-The Military Base Planning Commission is working with legislative leaders to draft legislation to address new requirements linked with NM and 2026-2027 DoD policy priorities. These include Concurrent Juvenile Jurisdiction language that provides NM juvenile justices resources to children on military bases and statutory language that standardizes NM support in cases of military interpersonal violence and child abuse identification and reporting. The Commission will continue to advocate for Military Spouse Employment and Economic Opportunities through interstate professional licensing compact membership, expansion of training and education opportunities to military spouses, and other workforce initiatives.
-The office supported NMED efforts to reach a partnership agreement with the Air Force to explore acceleration of PFAS/PFOA remediation activities on and off Cannon Air Force Base.
-The Commission assumed a more active posture, completing four work sessions resulting in the development of a 5-year strategic plan.

FTE requests:
Administrative Assistant (Gov-X) to 1.0 FTE
Justification: Increase from 0.5 FTE to 1.0 FTE necessary to support increase in office and commission activities to ensure compliance with statute and policy. (e.g. travel approval/reimbursement, administrative/IT support for open meetings, website maintenance, and procurement processes). Upgrading to 1.0 FTE will improve recruiting and retention of employees.
Program Coordinator (C-6, Permanent Classified) 1.0 FTE
Justification: Addition of position necessary to provide continuity required to effectively execute military impact fund grant program and ensure developer compliance with energy development notification statute.

Overview of Request:

For the FY28 budget request, the Office of Military Base Planning Support is requesting an increase to our base budget of 34.8% or $145.2 thousand from FY27 in general fund. In our request $134.6 thousand is to fund the current 0.5 FTE GovX position to make whole, and 1 new FTE position to bring the agency to 3 FTE. To include in our request $10.6 thousand for a 10% increase to employee healthcare premiums, GSD rates sheet, and other mandatory fixed costs as directed by FY28 Executive Budget Submission Direction.

Programmatic Changes:

None.

Base Budget Justification: For the FY28 budget request, the Office of Military Base Planning Support is requesting an increase to our base budget of 34.8% or $145.2 thousand from FY27 in general fund. In our request $134.6 thousand is to fund the current 0.5 FTE GovX position to make whole, and 1 new FTE position to bring the agency to 3 FTE. To include in our request $10.6 thousand for a 10% increase to employee healthcare premiums, GSD rates sheet, and other mandatory fixed costs as directed by FY28 Executive Budget Submission Direction.

REV EXP COMPARISON

(Dollars in Thousands)

49100 - Office of Military Base Planning and Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**562.3**	**0.0**	**0.0**	**0.0**	**562.3**
Personal services and employee benefits	348.7	0.0	0.0	0.0	348.7
Contractual services	129.2	0.0	0.0	0.0	129.2
Other	84.4	0.0	0.0	0.0	84.4
USES Total:	**562.3**	**0.0**	**0.0**	**0.0**	**562.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

49100 - Office of Military Base Planning and Support

P765 - Office of Military Base Planning and Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**562.3**	**0.0**	**0.0**	**0.0**	**562.3**
Personal services and employee benefits	348.7	0.0	0.0	0.0	348.7
Contractual services	129.2	0.0	0.0	0.0	129.2
Other	84.4	0.0	0.0	0.0	84.4
USES Total:	**562.3**	**0.0**	**0.0**	**0.0**	**562.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Office of Military Base Planning and Suppor

BU 49100

PCode P765

State of New Mexico

F4 PCode Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
74800	520100	Exempt Perm Positions P/T&F/T	13.4	26.0	183.77	65.1	0.0	0.0	0.0	65.1	Base increase for 0.5 GovX FTE to make position whole
74800	520200	Term Positions	130.4	119.4	1.32	131.0	0.0	0.0	0.0	131.0	Actuals
74800	520300	Classified Perm Positions F/T	0.0	0.0	0	65.2	0.0	0.0	0.0	65.2	Base increase for 1 new FTE.
74800	520800	Annl & Comp Paid At Separation	0.9	13.0	0	0.0	0.0	0.0	0.0	0.0	
74800	521100	Group Insurance Premium	0.2	2.2	7.22	11.9	0.0	0.0	0.0	11.9	Base increase for 0.5 GovX FTE and 1 new FTE.
74800	521200	Retirement Contributions	27.7	27.0	45.25	50.2	0.0	0.0	0.0	50.2	Base increase for 0.5 GovX FTE and 1 new FTE.
74800	521300	F I C A	11.1	10.0	11.36	20.0	0.0	0.0	0.0	20.0	Base increase for 0.5 GovX FTE and 1 new FTE.
74800	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
74800	521700	RHC Act Contributions	2.9	10.0	4.96	5.2	0.0	0.0	0.0	5.2	Base increase for 3 FTE.
	200	**Personal services and employee benef**	**186.5**	**207.7**	**253.89**	**348.7**	**0.0**	**0.0**	**0.0**	**348.7**	
74800	542100	Employee I/S Mileage & Fares	1.0	7.0	0	7.0	0.0	0.0	0.0	7.0	
74800	542200	Employee I/S Meals & Lodging	3.2	7.2	0	7.2	0.0	0.0	0.0	7.2	
74800	542300	Brd & Comm Mbr Meals & Lodging	3.5	9.3	0	9.3	0.0	0.0	0.0	9.3	
74800	542310	Brd & Comm Mbr Mileage & Fares	5.7	9.5	0	9.5	0.0	0.0	0.0	9.5	
74800	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
74800	544000	Supply Inventory IT	0.0	2.6	0	2.6	0.0	0.0	0.0	2.6	
74800	544100	Supplies-Office Supplies	0.4	2.0	0	2.0	0.0	0.0	0.0	2.0	
74800	545700	ISD Services	1.7	1.1	0	2.7	0.0	0.0	0.0	2.7	GSD rate sheet
74800	545710	DOIT HCM Assessment Fees	0.5	0.8	0	0.6	0.0	0.0	0.0	0.6	GSD rate sheet
74800	546610	DOIT Telecommunications	1.5	1.4	0	1.6	0.0	0.0	0.0	1.6	GSD rate sheet
74800	546700	Subscriptions/Dues/License Fee	0.0	0.6	0	0.6	0.0	0.0	0.0	0.6	GSD rate sheet
74800	546800	Employee Training & Education	1.2	0.5	0	1.2	0.0	0.0	0.0	1.2	Actuals
74800	546900	Advertising	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
74800	547900	Miscellaneous Expense	3.5	0.1	0	3.1	0.0	0.0	0.0	3.1	Actuals
74800	549600	Employee O/S Mileage & Fares	9.9	10.4	0	9.3	0.0	0.0	0.0	9.3	Actuals
74800	549700	Employee O/S Meals & Lodging	2.7	12.6	0	12.6	0.0	0.0	0.0	12.6	
74800	549800	Brd & Comm O/S Mileage & Fares	1.7	7.3	0	7.3	0.0	0.0	0.0	7.3	
74800	549900	Brd & Comm O/S Meals & Lodging	1.1	7.3	0	7.3	0.0	0.0	0.0	7.3	
	400	**Other**	**37.6**	**80.2**	**0**	**84.4**	**0.0**	**0.0**	**0.0**	**84.4**	
	TOTAL EXPENSE		**224.1**	**287.9**		**433.1**	**0.0**	**0.0**	**0.0**	**433.1**	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
74800	535200	Professional Services	1000	Professional services to design public engagement strategy, website, and associated materials. Consultant services for quality-of-life needs in local defense communities.	50.8	107.3	0.0	0.0	0.0	107.3	
74800	535300	Other Services	1000	Student and faculty support to develop military base impact fund policy documents, grant application and solicitation.	16.2	16.5	0.0	0.0	0.0	16.5	Actuals
74800	535400	Audit Services	1000	Annual financial audit.	5.1	5.4	0.0	0.0	0.0	5.4	GSD rate sheet, annual financial audit.
	TOTAL EXPENSE				**72.1**	**129.2**	**0.0**	**0.0**	**0.0**	**129.2**	

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU:	49100	**Request Type:**	Fund Transfer
Agency:	Office of Military Base Planning and Sup		
Program:			
Analyst:	Chris Romero		
Phone:	505-470-0604	**Rank:**	1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	12,000.0	Other	12,000.0
Total Sources	**12,000.0**	**Total Uses**	**12,000.0**

Full Time Equivalents (FTE)	
Type	**Amount of FTE**
	0.00
Total FTE	**0.00**

Request is related to a recurring expense	**No**
Request is related to a capital request	**No**
Request is related to proposed legislation	**No**

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

APPROPRIATION. --Twelve million dollars ($12,000,000) is appropriated from the general fund to the military base impact fund for expenditure in fiscal year 2028 and subsequent fiscal years for the purposes of the fund. Any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert to the general fund.

Justification Quantitative Data (Description)

Previous appropriation of three million dollars ($3,000,000) will be expended completely in fiscal year 2027.

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

This request replenishes funds in the military base impact fund when previous years' funding are exhausted and eligible communities demonstrate a need for further improvements in community infrastructure that supports military missions.

Request: How the dollars will be spent.

The funds will be used to support infrastructure projects that support military readiness requirements in local communities with a military installation. This fund also provides local defense communities the matching requirement for federal defense community grant programs.

Request: Explain why request is nonrecurring need.

Demand for infrastructure investments in the local defense communities will vary each year.

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

If not funded, the state's military bases are at risk of losing assigned missions and/or being closed due to failure of infrastructure required for mission sustainment.

Performance: How will agency performance be affected.

The office of military base planning and support and the NM Military Base Planning Commission exist to preserve, protect and grow New Mexico's military installations and this fund demonstrates the state's commitment to federal decision makers who make military basing determinations and might seek to move missions to other state and communities that have modernized critical infrastructure and reduced federal costs to operate.

Performance: How will agency performance will be improved.

The fund allows the office and commission to actively support NM's defense communities and sustain or increase the economic contributions of the base in those communities.

Brief description of problem agency is addressing.

Critical utility and transportation infrastructure supporting New Mexico’s military installations is aged and appropriation of more funding to this program allows the office and commission to encourage local community investment in shared critical infrastructure to supporting, thereby removing cause for the federal government to consider transferring those missions to other states and communities.

Agency: 49100 Office of Military Base Planning and Support

Program: P765 Office of Military Base Planning and Support

The purpose of the office of military base planning and support program is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10	10	Yes	Created and distributed MBPC strategic plan to align all 10 local support organizations with federal and state efforts.
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	Yes	Aided 10 military unit advance initiatives with state agencies.
Output	Number of communities assisted by the office of military base planning and support	10	12	Yes	Assisted 12 communities prepare to apply for grants from the military base impact fund and federal program.

Performance Measures Summary

P765 **Office of Military Base Planning and Support**

Purpose: The purpose of the office of military base planning and support program is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of communities assisted by the office of military base planning and support	12	12	12	12	
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10	
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10	10	10	10	