New Mexico
Youth Conservation Corps Commission

September 1, 2026

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

Dear Secretary Propst,

The New Mexico Youth Conservation Corps (YCC) respectfully submits the attached FY28 Appropriations request. The YCC is supported by a distribution of Governmental Gross Receipts taxes as outlined in 7-1-6.38 NMSA. The YCC budget is non-reverting, and the current fund balance is approximately $12M.

Personnel: YCC requests a minimal increase totaling **$382K** to fund personnel costs for the three currently authorized FTEs.

Contracts: YCC requests **$7.2M** for contracts with governmental and non-governmental partners who design and manage projects that employ and train youth while enhancing public resources. This year, YCC seeks to leverage its fund balance by allocating an additional **$1.5M** toward contract expansion. Also Included in the contract's request is **$700K** to maintain cooperative agreements with the State Land Office and the Energy, Minerals and Natural Resources Department.

Operations: YCC requests **$152K** for operational expenses, consistent with last year's approved amount.

The **total FY28 request is $7.859M**, which includes our standard annual **$125K** allocation to EMNRD for administrative support. The total request represents a **$1.5M increase** from the prior year. The 1.5M increase will be drawn from the YCC fund balance and will be directed entirely toward contract expansion, supporting the growth of YCC's project portfolio and strengthening its impact across New Mexico communities.

Sincerely,

David Chené
YCC Executive Director

Agency Name: Youth Conservation Corps Business Unit: 52200

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

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

- [ ] Yes, this agency provides behavioral health services
- [X] No, this agency does not provide behavioral health services

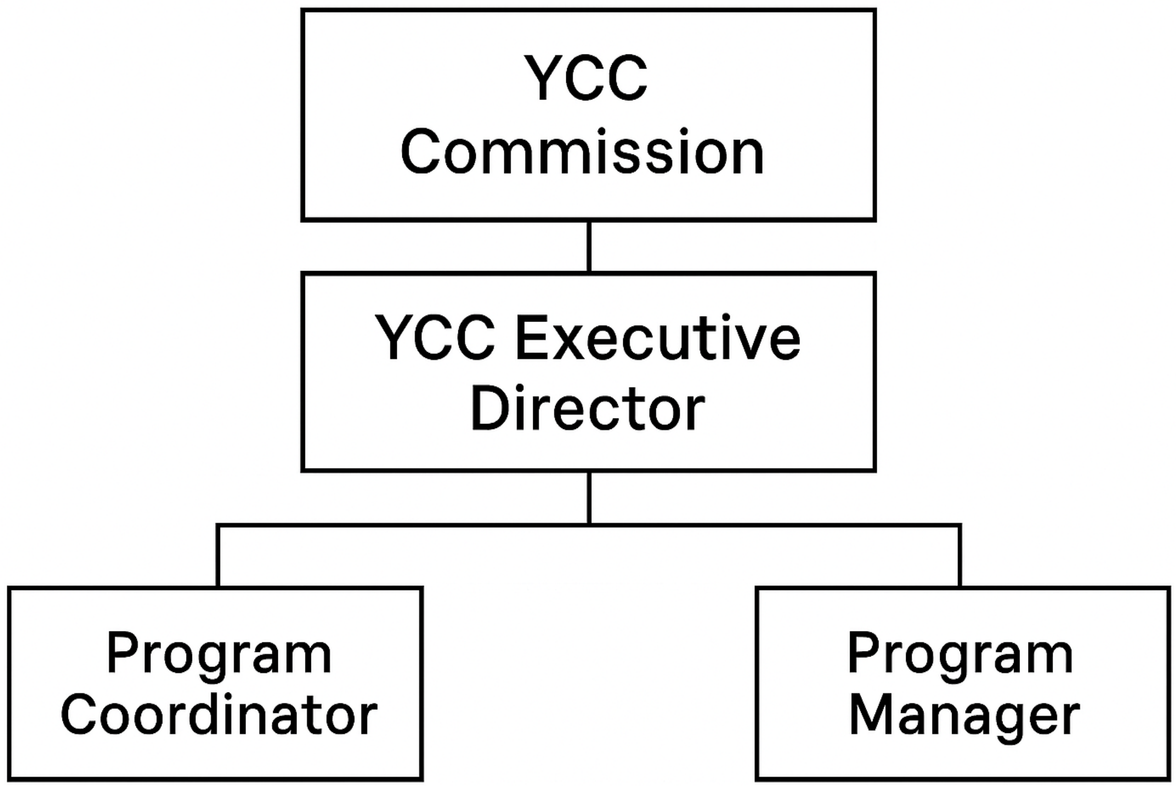
David Chené	Executive Director
AGENCY HEAD	TITLE
Amanda Getchell Stevenson	YCC Commission Chair
APPROVED (Board/Commission Chairperson)	TITLE
Matthew Lovato	CFO
AGENCY CONTACT (CFO)	TITLE
1220 South St. Francis Dr., Santa Fe, NM 87505	505.476.3321
ADDRESS	PHONE NUMBER

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.

Agency Name: Youth Conservation Corps
Program Name: Youth Conservation Corps

Business Unit: 52200
Program Code: P688

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



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Youth Conservation Corps

BU	PCode	Department
52200	0000	0000000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26	2025-26	2026-27	2027-28	-------- FY 2028 Agency Request --------		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
REVENUE								
112	Other Transfers	0.0	8.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,442.9	5,285.3	5,445.4	0.0	5,659.5	0.0	5,659.5
150	Fund Balance	700.0	0.0	916.1	0.0	2,200.0	0.0	2,200.0
REVENUE, TRANSFERS		**6,142.9**	**5,293.8**	**6,361.5**	**0**	**7,859.5**	**0.0**	**7,859.5**
REVENUE		**6,142.9**	**5,293.8**	**6,361.5**	**0**	**7,859.5**	**0.0**	**7,859.5**
EXPENSE								
200	Personal services and employee benefits	313.2	280.5	379.0	381.9	382.1	0.0	382.1
300	Contractual services	5,545.0	4,756.8	5,700.0	0.0	7,200.0	0.0	7,200.0
400	Other	159.7	84.9	157.5	0.0	152.4	0.0	152.4
EXPENDITURES		**6,017.9**	**5,122.2**	**6,236.5**	**381.88**	**7,734.5**	**0.0**	**7,734.5**
500	Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
OTHER FINANCING USES		**125.0**	**0.0**	**125.0**	**0**	**125.0**	**0.0**	**125.0**
EXPENSE		**6,142.9**	**5,122.2**	**6,361.5**	**381.88**	**7,859.5**	**0.0**	**7,859.5**
FTE POSITIONS								
810	Permanent	3.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**

BU	PCode	Department
52200	P688	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								
112	Other Transfers	0.0	8.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,442.9	5,285.3	5,445.4	0.0	5,659.5	0.0	5,659.5
150	Fund Balance	700.0	0.0	916.1	0.0	2,200.0	0.0	2,200.0
REVENUE, TRANSFERS		**6,142.9**	**5,293.8**	**6,361.5**	**0.0**	**7,859.5**	**0.0**	**7,859.5**
REVENUE		**6,142.9**	**5,293.8**	**6,361.5**	**0.0**	**7,859.5**	**0.0**	**7,859.5**
EXPENSE								
200	Personal services and employee benefits	313.2	280.5	379.0	381.9	382.1	0.0	382.1
300	Contractual services	5,545.0	4,756.8	5,700.0	0.0	7,200.0	0.0	7,200.0
400	Other	159.7	84.9	157.5	0.0	152.4	0.0	152.4
EXPENDITURES		**6,017.9**	**5,122.2**	**6,236.5**	**381.88**	**7,734.5**	**0.0**	**7,734.5**
500	Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
OTHER FINANCING USES		**125.0**	**0.0**	**125.0**	**0**	**125.0**	**0.0**	**125.0**
EXPENSE		**6,142.9**	**5,122.2**	**6,361.5**	**381.88**	**7,859.5**	**0.0**	**7,859.5**
FTE POSITIONS								
810	Permanent	3.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**

Youth Conservation Corps

BU	PCode	Department
52200	0000	0000000000

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
499905	Other Financing Sources	0.0	8.5	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**8.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
406701	Govt Gross Receipts Tax	5,442.9	5,284.8	5,445.4	0.0	5,659.5	0.0	5,659.5
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**5,442.9**	**5,285.3**	**5,445.4**	**0.0**	**5,659.5**	**0.0**	**5,659.5**
325900	Restricted FB - Gov	700.0	0.0	916.1	0.0	2,200.0	0.0	2,200.0
150	**Fund Balance**	**700.0**	**0.0**	**916.1**	**0.0**	**2,200.0**	**0.0**	**2,200.0**
TOTAL REVENUE		**6,142.9**	**5,293.8**	**6,361.5**	**0**	**7,859.5**	**0.0**	**7,859.5**
520300	Classified Perm Positions F/T	241.8	202.2	245.5	272.6	269.5	0.0	269.5
520600	Paid Unused Sick Leave	0.5	0.0	0.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.7	0.0	0.0	0.5	0.0	0.5
520800	Annl & Comp Paid At Separation	0.0	0.0	20.6	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	22.0	19.3	35.4	35.2	35.0	0.0	35.0
521200	Retirement Contributions	32.4	39.0	51.5	51.9	51.2	0.0	51.2
521300	F I C A	13.0	15.2	20.2	16.7	20.6	0.0	20.6
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	3.5	4.1	5.3	5.4	5.3	0.0	5.3
200	**Personal services and employee benef**	**313.2**	**280.5**	**379.0**	**381.9**	**382.1**	**0.0**	**382.1**
535200	Professional Services	1,945.0	2,614.8	2,100.0	0.0	3,500.0	0.0	3,500.0
535300	Other Services	2,400.0	2,012.6	2,400.0	0.0	3,000.0	0.0	3,000.0
535309	Other Services - Interagency	1,200.0	129.3	1,200.0	0.0	700.0	0.0	700.0
300	**Contractual services**	**5,545.0**	**4,756.8**	**5,700.0**	**0.0**	**7,200.0**	**0.0**	**7,200.0**
542100	Employee I/S Mileage & Fares	0.7	0.2	1.2	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	5.0	2.4	5.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	6.0	1.7	6.0	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	7.0	1.9	7.0	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	0.3	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	0.0	0.3	0.7	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	5.9	7.1	5.8	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	2.1	0.0	3.5	0.0	2.0	0.0	2.0
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	0.3	0.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	0.4	0.5	0.8	0.0	0.8	0.0	0.8

Youth Conservation Corps

BU	PCode	Department
52200	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
544400	Supplies-Field Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothng,Unifrms,Linen	1.8	5.1	1.8	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	1.5	0.9	1.5	0.0	2.1	0.0	2.1
545700	ISD Services	0.6	1.6	2.2	0.0	2.5	0.0	2.5
545710	DOIT HCM Assessment Fees	0.7	1.1	1.1	0.0	1.1	0.0	1.1
545900	Printing & Photo Services	8.0	4.7	8.0	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	3.5	2.0	4.5	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	0.0	1.7	20.0	0.0	20.3	0.0	20.3
546500	Rent Of Equipment	1.8	1.5	2.2	0.0	2.2	0.0	2.2
546600	Communications	0.0	0.4	0.0	0.0	3.2	0.0	3.2
546610	DOIT Telecommunications	1.3	1.9	1.7	0.0	1.7	0.0	1.7
546700	Subscriptions/Dues/License Fee	50.0	0.0	20.9	0.0	19.0	0.0	19.0
546800	Employee Training & Education	2.0	0.5	2.0	0.0	2.0	0.0	2.0
546900	Advertising	2.4	0.7	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	54.0	48.6	54.0	0.0	52.0	0.0	52.0
547999	Request to Pay Prior Year	1.5	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**159.7**	**84.9**	**157.5**	**0.0**	**152.4**	**0.0**	**152.4**
555100	Other Financing Uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
500	**Other financing uses**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**
TOTAL EXPENSE		**6,142.9**	**5,122.2**	**6,361.5**	**381.88**	**7,859.5**	**0.0**	**7,859.5**
810	Permanent	3.00	3.00	3.00	3.00	3.00	0.00	3.00
810	**Permanent**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**
TOTAL FTE POSITIONS		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**

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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
499905	Other Financing Sources	0.0	8.5	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**8.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
406701	Govt Gross Receipts Tax	5,442.9	5,284.8	5,445.4	0.0	5,659.5	0.0	5,659.5
496901	Miscellaneous Revenue	0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**5,442.9**	**5,285.3**	**5,445.4**	**0.0**	**5,659.5**	**0.0**	**5,659.5**
325900	Restricted FB - Gov	700.0	0.0	916.1	0.0	2,200.0	0.0	2,200.0
150	**Fund Balance**	**700.0**	**0.0**	**916.1**	**0.0**	**2,200.0**	**0.0**	**2,200.0**
TOTAL REVENUE		**6,142.9**	**5,293.8**	**6,361.5**	**0.0**	**7,859.5**	**0.0**	**7,859.5**
520300	Classified Perm Positions F/T	241.8	202.2	245.5	272.6	269.5	0.0	269.5
520600	Paid Unused Sick Leave	0.5	0.0	0.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.7	0.0	0.0	0.5	0.0	0.5
520800	Annl & Comp Paid At Separation	0.0	0.0	20.6	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	22.0	19.3	35.4	35.2	35.0	0.0	35.0
521200	Retirement Contributions	32.4	39.0	51.5	51.9	51.2	0.0	51.2
521300	F I C A	13.0	15.2	20.2	16.7	20.6	0.0	20.6
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	3.5	4.1	5.3	5.4	5.3	0.0	5.3
200	**Personal services and employee benef**	**313.2**	**280.5**	**379.0**	**381.9**	**382.1**	**0.0**	**382.1**
535200	Professional Services	1,945.0	2,614.8	2,100.0	0.0	3,500.0	0.0	3,500.0
535300	Other Services	2,400.0	2,012.6	2,400.0	0.0	3,000.0	0.0	3,000.0
535309	Other Services - Interagency	1,200.0	129.3	1,200.0	0.0	700.0	0.0	700.0
300	**Contractual services**	**5,545.0**	**4,756.8**	**5,700.0**	**0.0**	**7,200.0**	**0.0**	**7,200.0**
542100	Employee I/S Mileage & Fares	0.7	0.2	1.2	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	5.0	2.4	5.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	6.0	1.7	6.0	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	7.0	1.9	7.0	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	0.3	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	0.0	0.3	0.7	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	5.9	7.1	5.8	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	2.1	0.0	3.5	0.0	2.0	0.0	2.0
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	0.3	0.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	0.4	0.5	0.8	0.0	0.8	0.0	0.8

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
544400	Supplies-Field Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothng,Unifrms,Linen	1.8	5.1	1.8	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	1.5	0.9	1.5	0.0	2.1	0.0	2.1
545700	ISD Services	0.6	1.6	2.2	0.0	2.5	0.0	2.5
545710	DOIT HCM Assessment Fees	0.7	1.1	1.1	0.0	1.1	0.0	1.1
545900	Printing & Photo Services	8.0	4.7	8.0	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	3.5	2.0	4.5	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	0.0	1.7	20.0	0.0	20.3	0.0	20.3
546500	Rent Of Equipment	1.8	1.5	2.2	0.0	2.2	0.0	2.2
546600	Communications	0.0	0.4	0.0	0.0	3.2	0.0	3.2
546610	DOIT Telecommunications	1.3	1.9	1.7	0.0	1.7	0.0	1.7
546700	Subscriptions/Dues/License Fee	50.0	0.0	20.9	0.0	19.0	0.0	19.0
546800	Employee Training & Education	2.0	0.5	2.0	0.0	2.0	0.0	2.0
546900	Advertising	2.4	0.7	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	54.0	48.6	54.0	0.0	52.0	0.0	52.0
547999	Request to Pay Prior Year	1.5	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**159.7**	**84.9**	**157.5**	**0.0**	**152.4**	**0.0**	**152.4**
555100	Other Financing Uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
500	**Other financing uses**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**
TOTAL EXPENSE		**6,142.9**	**5,122.2**	**6,361.5**	**381.9**	**7,859.5**	**0.0**	**7,859.5**
810	Permanent	3.00	3.00	3.00	3.00	3.00	0.00	3.00
810	**Permanent**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**
TOTAL FTE POSITIONS		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**

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	8.5	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**8.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
406701	Govt Gross Receipts Tax		5,442.9	5,284.8	0.0	0.0	5,659.5	0.0	5,659.5
496901	Miscellaneous Revenue		0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**5,442.9**	**5,285.3**	**5,445.4**	**0.0**	**5,659.5**	**0.0**	**5,659.5**
325900	Restricted FB - Gov		700.0	0.0	0.0	0.0	2,200.0	0.0	2,200.0
150	**Fund Balance**		**700.0**	**0.0**	**916.1**	**0.0**	**2,200.0**	**0.0**	**2,200.0**
TOTAL REVENUE			**6,142.9**	**5,293.8**	**6,361.5**	**0**	**7,859.5**	**0.0**	**7,859.5**

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	8.5	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**8.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
406701	Govt Gross Receipts Tax		5,442.9	5,284.8	5,445.4	0.0	5,659.5	0.0	5,659.5
496901	Miscellaneous Revenue		0.0	0.5	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**5,442.9**	**5,285.3**	**5,445.4**	**0.0**	**5,659.5**	**0.0**	**5,659.5**
325900	Restricted FB - Gov		700.0	0.0	916.1	0.0	2,200.0	0.0	2,200.0
150	**Fund Balance**		**700.0**	**0.0**	**916.1**	**0.0**	**2,200.0**	**0.0**	**2,200.0**
TOTAL REVENUE			**6,142.9**	**5,293.8**	**6,361.5**	**0.0**	**7,859.5**	**0.0**	**7,859.5**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520300	Classified Perm Positions F/T	241.8	202.2	245.5	272.6	269.5	0.0	269.5
520600	Paid Unused Sick Leave	0.5	0.0	0.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.7	0.0	0.0	0.5	0.0	0.5
520800	Annl & Comp Paid At Separation	0.0	0.0	20.6	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	22.0	19.3	35.4	35.2	35.0	0.0	35.0
521200	Retirement Contributions	32.4	39.0	51.5	51.9	51.2	0.0	51.2
521300	F I C A	13.0	15.2	20.2	16.7	20.6	0.0	20.6
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	3.5	4.1	5.3	5.4	5.3	0.0	5.3
200	**Personal services and employee benefits**	**313.2**	**280.5**	**379.0**	**381.9**	**382.1**	**0.0**	**382.1**
535200	Professional Services	1,945.0	2,614.8	2,100.0	0.0	3,500.0	0.0	3,500.0
535300	Other Services	2,400.0	2,012.6	2,400.0	0.0	3,000.0	0.0	3,000.0
535309	Other Services - Interagency	1,200.0	129.3	1,200.0	0.0	700.0	0.0	700.0
300	**Contractual services**	**5,545.0**	**4,756.8**	**5,700.0**	**0.0**	**7,200.0**	**0.0**	**7,200.0**
542100	Employee I/S Mileage & Fares	0.7	0.2	1.2	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	5.0	2.4	5.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	1.7	6.0	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	7.0	1.9	7.0	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	0.3	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	0.0	0.3	0.7	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	5.9	7.1	5.8	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	2.1	0.0	3.5	0.0	2.0	0.0	2.0
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	0.3	0.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	0.4	0.5	0.8	0.0	0.8	0.0	0.8
544400	Supplies-Field Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothng,Unifrms,Linen	1.8	5.1	1.8	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	1.5	0.9	1.5	0.0	2.1	0.0	2.1
545700	ISD Services	0.6	1.6	2.2	0.0	2.5	0.0	2.5
545710	DOIT HCM Assessment Fees	0.7	1.1	1.1	0.0	1.1	0.0	1.1
545900	Printing & Photo Services	8.0	4.7	8.0	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	3.5	2.0	4.5	0.0	4.0	0.0	4.0

(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	1.7	20.0	0.0	20.3	0.0	20.3
546500	Rent Of Equipment	1.8	1.5	2.2	0.0	2.2	0.0	2.2
546600	Communications	0.0	0.4	0.0	0.0	3.2	0.0	3.2
546610	DOIT Telecommunications	1.3	1.9	1.7	0.0	1.7	0.0	1.7
546700	Subscriptions/Dues/License Fee	50.0	0.0	20.9	0.0	19.0	0.0	19.0
546800	Employee Training & Education	2.0	0.5	2.0	0.0	2.0	0.0	2.0
546900	Advertising	2.4	0.7	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	54.0	48.6	54.0	0.0	52.0	0.0	52.0
547999	Request to Pay Prior Year	1.5	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**159.7**	**84.9**	**157.5**	**0.0**	**152.4**	**0.0**	**152.4**
555100	Other Financing Uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
500	**Other financing uses**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**
TOTAL EXPENSE		**6,142.9**	**5,122.2**	**6,361.5**	**381.88**	**7,859.5**	**0.0**	**7,859.5**

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
520300	Classified Perm Positions F/T	241.8	202.2	245.5	272.6	269.5	0.0	269.5
520600	Paid Unused Sick Leave	0.5	0.0	0.5	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.7	0.0	0.0	0.5	0.0	0.5
520800	Annl & Comp Paid At Separation	0.0	0.0	20.6	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	22.0	19.3	35.4	35.2	35.0	0.0	35.0
521200	Retirement Contributions	32.4	39.0	51.5	51.9	51.2	0.0	51.2
521300	F I C A	13.0	15.2	20.2	16.7	20.6	0.0	20.6
521400	Workers' Comp Assessment Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700	RHC Act Contributions	3.5	4.1	5.3	5.4	5.3	0.0	5.3
200	**Personal services and employe**	**313.2**	**280.5**	**379.0**	**381.9**	**382.1**	**0.0**	**382.1**
535200	Professional Services	1,945.0	2,614.8	2,100.0	0.0	3,500.0	0.0	3,500.0
535300	Other Services	2,400.0	2,012.6	2,400.0	0.0	3,000.0	0.0	3,000.0
535309	Other Services - Interagency	1,200.0	129.3	1,200.0	0.0	700.0	0.0	700.0
300	**Contractual services**	**5,545.0**	**4,756.8**	**5,700.0**	**0.0**	**7,200.0**	**0.0**	**7,200.0**
542100	Employee I/S Mileage & Fares	0.7	0.2	1.2	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	5.0	2.4	5.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	1.7	6.0	0.0	4.0	0.0	4.0
542310	Brd & Comm Mbr Mileage & Fares	7.0	1.9	7.0	0.0	4.0	0.0	4.0
542500	Transp - Fuel & Oil	2.5	0.3	2.5	0.0	2.5	0.0	2.5
542600	Transp - Parts & Supplies	0.0	0.3	0.7	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	5.9	7.1	5.8	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	2.1	0.0	3.5	0.0	2.0	0.0	2.0
543500	Maint - Supplies	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544000	Supply Inventory IT	0.3	0.0	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	0.4	0.5	0.8	0.0	0.8	0.0	0.8
544400	Supplies-Field Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothng,Unifrms,Linen	1.8	5.1	1.8	0.0	1.8	0.0	1.8
544900	Supplies-Inventory Exempt	1.5	0.9	1.5	0.0	2.1	0.0	2.1
545700	ISD Services	0.6	1.6	2.2	0.0	2.5	0.0	2.5
545710	DOIT HCM Assessment Fees	0.7	1.1	1.1	0.0	1.1	0.0	1.1
545900	Printing & Photo Services	8.0	4.7	8.0	0.0	6.2	0.0	6.2
546100	Postage & Mail Services	3.5	2.0	4.5	0.0	4.0	0.0	4.0
546400	Rent Of Land & Buildings	0.0	1.7	20.0	0.0	20.3	0.0	20.3

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546500	Rent Of Equipment	1.8	1.5	2.2	0.0	2.2	0.0	2.2
546600	Communications	0.0	0.4	0.0	0.0	3.2	0.0	3.2
546610	DOIT Telecommunications	1.3	1.9	1.7	0.0	1.7	0.0	1.7
546700	Subscriptions/Dues/License Fee	50.0	0.0	20.9	0.0	19.0	0.0	19.0
546800	Employee Training & Education	2.0	0.5	2.0	0.0	2.0	0.0	2.0
546900	Advertising	2.4	0.7	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	54.0	48.6	54.0	0.0	52.0	0.0	52.0
547999	Request to Pay Prior Year	1.5	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**159.7**	**84.9**	**157.5**	**0.0**	**152.4**	**0.0**	**152.4**
555100	Other Financing Uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
500	**Other financing uses**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**	**0.0**	**125.0**
TOTAL EXPENSE		**6,142.9**	**5,122.2**	**6,361.5**	**381.88**	**7,859.5**	**0.0**	**7,859.5**

Youth Conservation Corps

BU 52200 **Fund** 01400

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								
112	Other Transfers	0.0	8.5	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	5,442.9	5,285.3	5,445.4	0.0	5,659.5	0.0	5,659.5
150	Fund Balance	700.0	0.0	916.1	0.0	2,200.0	0.0	2,200.0
REVENUE, TRANSFERS		**6,142.9**	**5,293.8**	**6,361.5**	**0**	**7,859.5**	**0.0**	**7,859.5**
REVENUE		**6,142.9**	**5,293.8**	**6,361.5**	**0**	**7,859.5**	**0.0**	**7,859.5**
EXPENSE								
200	Personal services and employee benefits	313.2	280.5	379.0	381.2	382.1	0.0	382.1
300	Contractual services	5,545.0	4,756.8	5,700.0	0.0	7,200.0	0.0	7,200.0
400	Other	159.7	84.9	157.5	0.0	152.4	0.0	152.4
EXPENDITURES		**6,017.9**	**5,122.2**	**6,236.5**	**381.23**	**7,734.5**	**0.0**	**7,734.5**
500	Other financing uses	125.0	0.0	125.0	0.0	125.0	0.0	125.0
OTHER FINANCING USES		**125.0**	**0.0**	**125.0**	**0**	**125.0**	**0.0**	**125.0**
EXPENSE		**6,142.9**	**5,122.2**	**6,361.5**	**381.23**	**7,859.5**	**0.0**	**7,859.5**
FTE POSITIONS								
810	Permanent	3.00	3.00	3.00	3.00	3.00	0.00	3.00
FTEs		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**
FTE POSITIONS		**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**0.00**	**3.00**

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Youth Conservation Corps	Business Unit:	52200
Fund Name:	Youth Conservation Corps	Fund Number:	01400
Legal Auth.	9-5B-10		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		11,526,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	125,000	
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		125,000
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		11,651,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	5,284,800	
Deduct:		
Projected total expenditures for FY27	(6,361,500)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		10,574,900
Add:		
Projected revenue/sources (less fund balance requested) for FY28	5,659,500	
Deduct:		
Total expenditures budgeted in appropriation request	(2,200,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		14,034,400

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Org Unit			Line		2025-26 Actuals	2026-27 OpBud	FY 2028 Request Base	FY 2028 Request Expansion	FY 2028 Recommendation Base	FY 2028 Recommendation Expansion	FY 2028 Opbud
52200 P688	**Youth Conservation Corps**		542800	State Transp Pool Charges	7.11	5.8	9.2	0	0	0.0	0.0
			545700	ISD Services	1.65	2.2	2.5	0	0	0.0	0.0
			545710	DOIT HCM Assessment Fees	1.05	1.1	1.1	0	0	0.0	0.0
			546610	DOIT Telecommunications	1.9	1.7	1.7	0	0	0.0	0.0
52200	**P688**	**Youth Conservation Corps**			**11.71**	**10.8**	**14.5**	**0**	**0**	**0.0**	**0.0**
					11.71	**10.8**	**14.5**	**0**	**0**	**0**	**0.0**

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	FY 2028 Request Base	FY 2028 Request Expansion	FY 2028 Recommendation Base	FY 2028 Recommendation Expansion	FY 2028 Opbud
52200	542800	State Transp Pool Charges	7.11	5.8	9.2	0	0	0.0	0.0
	545700	ISD Services	1.65	2.2	2.5	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	1.05	1.1	1.1	0	0	0.0	0.0
	546610	DOIT Telecommunications	1.9	1.7	1.7	0	0	0.0	0.0
		Grand Total	**11.71**	**10.8**	**14.5**	**0**	**0**	**0.0**	**0.0**

Program Description:

The New Mexico Youth Conservation Corps Act (NMSA 1978, Sections 9-5B-1 to -11) was established to create meaningful employment opportunities for young people through public projects that conserve the state's natural resources and deliver lasting community benefits. The program's goals include attracting a diverse and geographically representative pool of project sponsors, including local governments, tribal entities, federal agencies, and nonprofit organizations, and equipping them with best-practice resources to develop impactful, career-building projects. These efforts aim to foster healthy and resilient natural environments, promote educational advancement, and create pathways to careers in New Mexico. The program also seeks to instill strong work ethics, environmental stewardship, and a sense of communal heritage in young New Mexicans.

Each year, The Youth Conservation Corps (YCC) releases a competitive Request for Proposals (RFP) for original projects that employ youth between the ages of 14 and 25 as Corps Members. These projects must serve the public interest by conserving, enhancing, or beautifying New Mexico's lands, waterways and facilities while delivering long-term community or regional benefits. A key requirement is the inclusion of a robust training component that supports youth education, job and career readiness, civic responsibility, and appreciation of natural and cultural resources. Projects are planned and executed by eligible entities and tailored to meet the unique needs of individual communities. At least 70% of project funds must be allocated to Corps Member wages, and a 10% in-kind or cash match is required from sponsors.
YCC provides comprehensive oversight and support throughout the project lifecycle. This includes managing and tracking project activities and budgets, offering administrative training to awarded sponsors, and conducting field reviews and file audits. The program also monitors Corps Member service to determine eligibility for benefits under the YCC Act and assists youth in accessing those benefits through clear guidance and documentation.

In FY26/27, YCC is managing 38 total projects that includes two cooperative agreements with the Energy, Minerals and Natural Resources Department and the State Land Office. Staff continue to engage in regular outreach with nonprofits and other state agencies, participate in events such as the Outdoor Economics Conference, and project celebrations, serve on grant evaluation committees, and contribute to statewide conservation and outdoor learning initiatives.
The beneficiaries of YCC's work are the people of New Mexico, who gain from improved natural and urban environments and a youth workforce instilled with values of cooperation, hard work, and environmental appreciation. Through their service, young people are exposed to a wide range of career pathways and training opportunities, helping to prepare the next generation of workers and leaders across the state.

Major Issues and Accomplishments:

Current Year Accomplishments
For FY26/27, the Youth Conservation Corps (YCC) released one Requests for Proposals (RFPs) for youth-led conservation projects. A total of 51 proposals were submitted, and 38 were funded. 2 of the 38 funded projects were coop agreements that were not submitted through our traditional RFP process. Over the past five years, YCC has steadily refined its proposal process to help applicants design practical, fundable projects that align with program goals.
Recently funded projects support a wide range of conservation and community development initiatives across New Mexico. These efforts include restoration work in the Gallinas Canyon fire recovery area; construction and improvements to recreational areas, rangelands, and trails in the Lincoln, Santa Fe, Carson, Cibola, and Gila National Forests; and assistance for traditional agricultural practices in Taos, Albuquerque's South Valley, Santa Fe, and Silver City. Additional projects involve public art design, mosaics, fabrication, and installation in Albuquerque, Silver City, and Santa Fe, as well as upgrades to municipal facilities and parks in communities such as Española, Bernalillo County, Mountainair, Farmington, and Gallup. Other work includes restoration and cultural revitalization in the Pueblo of Zuni, acequia and dam inventory projects in Rio Arriba County, and abandoned mine inventory efforts in southern New Mexico.
Corps Members receive diverse training opportunities tailored to project needs and career development. Examples include safety training and certifications in first aid/CPR, chainsaw operation, food handling, and wildland firefighting;

GED preparation; trail construction; financial literacy; resume and interview skills; recreation management; flora and fauna identification; watershed restoration; wilderness first aid; and dam safety and inventory techniques. Field trips to national and state parks and monuments further enriched the educational experience.
YCC is also piloting a new virtual sponsor engagement system designed to strengthen communication and collaboration across the program portfolio. This online space serves as an informal forum where sponsors and program staff can regularly connect, share best practices, exchange ideas, and learn from one another's experiences. The pilot aims to build a more cohesive statewide network, support continuous improvement, and ensure that sponsors have easy access to peer support and practical insights that enhance the quality and impact of their projects.

Major Issues and Challenges
YCC is navigating several operational challenges as it works to strengthen administrative systems and improve the overall quality of project planning and budgeting. One significant issue is identifying, purchasing, and rolling out new grant management software. The program needs a platform that can streamline application submissions and evaluation and reporting. Evaluating options, securing funding, and transitioning from the current system requires substantial coordination and training for both staff and sponsors. Ensuring that any new system is user friendly, secure, and capable of supporting the unique structure of YCC grants remains a central hurdle. This has been an ongoing challenge for previous staff, but the current team is now close to identifying a workable resolution.
Another core challenge involves improving how applicants' scope and plan their projects during the application process. Many applicants struggle to develop budgets that accurately reflect real-world costs, leading to misaligned expectations, delayed start-up, and budget adjustments later in the cycle. YCC is exploring new tools, guidance, and training approaches to help applicants better understand project design, cost estimation, and resource planning. This includes developing clearer instructions, offering optional planning workshops, and creating templates that guide applicants through estimating labor, materials, timelines, and logistical needs.
Together, these efforts aim to modernize YCC's grant administration, improve accountability, and enhance the quality and feasibility of proposed projects. Successfully addressing these challenges will help YCC support more effective, realistic, and impactful youth conservation initiatives across New Mexico.

Overall Program Performance
YCC met some, but not all, of its performance targets in FY26. A total of 701 youth were hired, below the target of 840. However, sponsors exceeded expectations by hiring 701 members, achieving 115% of the projected target of 600. In terms of budget performance, 77% of awarded funds were directed to Corps Member wages, surpassing the 70% baseline standard and meeting the program's target of allocating 77% of grant dollars to member wages. Additionally, 79% of eligible Corps Members received benefits. While this falls short of the 85% goal, it represents the highest rate since the metric was established. Challenges continue in reaching Corps Members and encouraging them to complete required forms to access their benefits, indicating an area for further improvement.

Funding Levels
YCC receives 10.4% of the Governmental Gross Receipts Tax distribution annually, as outlined in Section 7-1-6-1 NMSA 1978. This non-reverting fund provides approximately $4 million to $6 million each year for projects. Due to strong state revenues, the YCC fund balance has grown to about $12 million.

Future Projections
YCC intends to strategically leverage increased portions of its fund balance over the next two to four years. The current balance is approximately $12 million and shifts in the national funding landscape, along with other contributing factors, have led to a marked rise in interest in YCC support in NM. This year alone, funding requests during the application period increased by nearly $2 million from the previous year. In response, YCC plans to make targeted use of its existing fund balance to support additional projects and employ more youth statewide in the coming years.
Staffing
YCC currently employs three full-time staff members: an executive director, a program manager, and a program

coordinator. A new executive director joined the program in June 2025, and, for the first time, a third staff member was added in May 2026. This expanded staffing capacity positions YCC to more effectively manage its workload and supports the program's ability to grow its project portfolio moving forward.

Overview of Request:

The YCC budget appropriations request for FY28 remains largely unchanged across most categories, with the exception of contracts. Personnel funding reflects a modest increase, while operations show a slight reduction to align with anticipated spending trends. As in previous years, a significant portion of the budget is dedicated to contracts that support on the ground projects and maximize meaningful conservation employment opportunities for Corps Members across New Mexico. The increased funding request for contracts is intended to help YCC meet its performance measure goals, expand its project portfolio, and employ more youth statewide.

Programmatic Changes:

YCC does not anticipate implementing any major programmatic changes in the upcoming fiscal year. With the new executive director now having completed his first full year in the role and staffing expanded to three full-time employees, the program's focus will shift toward evaluating current practices, gathering feedback from participants, and engaging with community partners and the YCC Commission to identify areas for improvement. This deliberate, assessment driven approach will help ensure that any future changes are thoughtful, strategic, and responsive to stakeholder needs.

In the meantime, YCC with the support of the Energy, Minerals and Natural Resources Department (EMNRD) will continue advancing ongoing improvement initiatives. A key effort includes collaboration with the Department of Workforce Solutions and other state agencies and external partners to refine sponsor and member recruitment strategies aimed at expanding youth participation and strengthening YCC's footprint across the state.

Base Budget Justification:

The YCC FY28 budget request reflects an increase of $1.5 million, all of which will be drawn from the YCC fund balance to support an expansion in contract funding. During FY26, YCC received nearly $2 million more in funding requests than in prior years, a noticeable increase driven by changes in national funding availability, heightened stakeholder engagement from the new executive director and staff, and other contributing factors. To meet this growing demand and support the continued expansion of YCC programming, the program seeks to leverage an additional $1.5 million from its fund balance.

Historically, the nature of YCC's application, award, and grant execution cycle results in approximately 25% of allocated funds being returned at the end of each program year. With this in mind, the proposed increase in contract funding is expected to result in a net reduction of roughly $500,000 from the fund balance after sponsor returns are reconciled. This approach allows YCC to utilize a portion of its existing $12 million fund balance in a fiscally responsible way while expanding its project portfolio and employing more youth statewide.

Given YCC's enhanced staffing capacity, including the recent addition of a new full-time employee, this is an ideal moment for the program to grow its footprint and respond to increased interest in YCC opportunities across New Mexico.

Youth Conservation Corps

BU
52200

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P688	01400	555100	Other Financi	P745	19900	499905	Other Financi	125	0	0	125	0	0	125	Funding to support EMNRD financial support to YCC
								Sum:	**0**	**0**	**125**	**0**	**0**	**125**	

REV EXP COMPARISON

(Dollars in Thousands)

52200 - Youth Conservation Corps

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**0.0**	**7,859.5**	**0.0**	**0.0**	**7,859.5**
Personal services and employee benefits	0.0	382.1	0.0	0.0	382.1
Contractual services	0.0	7,200.0	0.0	0.0	7,200
Other	0.0	152.4	0.0	0.0	152.4
Other financing uses	0.0	125.0	0.0	0.0	125
USES Total:	**0.0**	**7,859.5**	**0.0**	**0.0**	**7,859.5**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

52200 - Youth Conservation Corps

P688 - Youth Conservation Corps

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**0.0**	**7,859.5**	**0.0**	**0.0**	**7,859.5**
Personal services and employee benefits	0.0	382.1	0.0	0.0	382.1
Contractual services	0.0	7,200.0	0.0	0.0	7,200
Other	0.0	152.4	0.0	0.0	152.4
Other financing uses	0.0	125.0	0.0	0.0	125
USES Total:	**0.0**	**7,859.5**	**0.0**	**0.0**	**7,859.5**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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
01400	520300	Classified Perm Positions F/T	202.2	245.5	272.64	0.0	269.5	0.0	0.0	269.5	Reflects rates for 3 staffed positions
01400	520600	Paid Unused Sick Leave	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
01400	520700	Overtime & Other Premium Pay	0.7	0.0	0	0.0	0.5	0.0	0.0	0.5	
01400	520800	Annl & Comp Paid At Separation	0.0	20.6	0	0.0	0.0	0.0	0.0	0.0	
01400	521100	Group Insurance Premium	19.3	35.4	35.17	0.0	35.0	0.0	0.0	35.0	Reflects rate for 3 staffed positions
01400	521200	Retirement Contributions	39.0	51.5	51.93	0.0	51.2	0.0	0.0	51.2	Based on 19% of wages to cover 3 FTEs
01400	521300	F I C A	15.2	20.2	16.74	0.0	20.6	0.0	0.0	20.6	Based on standard 7.65% FICA rate to cover 3 FTEs
01400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
01400	521700	RHC Act Contributions	4.1	5.3	5.4	0.0	5.3	0.0	0.0	5.3	Cover 3 FTEs
	200	**Personal services and employee benef**	**280.5**	**379.0**	**381.88**	**0.0**	**382.1**	**0.0**	**0.0**	**382.1**	
01400	542100	Employee I/S Mileage & Fares	0.2	1.2	0	0.0	2.0	0.0	0.0	2.0	The YCC staff may occasionally have to use their own vehicles when the state vehicle is unavailable or not suitable.
01400	542200	Employee I/S Meals & Lodging	2.4	5.0	0	0.0	4.0	0.0	0.0	4.0	YCC staff must inspect YCC projects and provide outreach to communities throughout the state. Based on approximately 20 overnights per year.
01400	542300	Brd & Comm Mbr Meals & Lodging	1.7	6.0	0	0.0	4.0	0.0	0.0	4.0	To compensate Commission members under the Per Diem and Mileage Act. The YCC Commission meets between four to six times a year.
01400	542310	Brd & Comm Mbr Mileage & Fares	1.9	7.0	0	0.0	4.0	0.0	0.0	4.0	
01400	542500	Transp - Fuel & Oil	0.3	2.5	0	0.0	2.5	0.0	0.0	2.5	
01400	542600	Transp - Parts & Supplies	0.3	0.7	0	0.0	0.7	0.0	0.0	0.7	Vehicle maintenance as needed
01400	542800	State Transp Pool Charges	7.1	5.8	0	0.0	9.2	0.0	0.0	9.2	Based on the FY28 GSD Lease Rates
01400	543200	Maint - Furn, Fixt, Equipment	0.0	3.5	0	0.0	2.0	0.0	0.0	2.0	Based on anticipated needs for new office
01400	543500	Maint - Supplies	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
01400	544000	Supply Inventory IT	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	Increase to support IT inventory exempt equipment for 3 FTEs
01400	544100	Supplies-Office Supplies	0.5	0.8	0	0.0	0.8	0.0	0.0	0.8	
01400	544400	Supplies-Field Supplies	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
01400	544700	Supplies-Clothng,Unifrms,Linen	5.1	1.8	0	0.0	1.8	0.0	0.0	1.8	
01400	544900	Supplies-Inventory Exempt	0.9	1.5	0	0.0	2.1	0.0	0.0	2.1	
01400	545700	ISD Services	1.6	2.2	0	0.0	2.5	0.0	0.0	2.5	Based on FY28 ISD Service Rates
01400	545710	DOIT HCM Assessment Fees	1.1	1.1	0	0.0	1.1	0.0	0.0	1.1	Based on FY28 ISD Service Rates
01400	545900	Printing & Photo Services	4.7	8.0	0	0.0	6.2	0.0	0.0	6.2	

(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
01400	546100	Postage & Mail Services	2.0	4.5	0	0.0	4.0	0.0	0.0	4.0	
01400	546400	Rent Of Land & Buildings	1.7	20.0	0	0.0	20.3	0.0	0.0	20.3	Active lease in place - reflects lease amount
01400	546500	Rent Of Equipment	1.5	2.2	0	0.0	2.2	0.0	0.0	2.2	
01400	546600	Communications	0.4	0.0	0	0.0	3.2	0.0	0.0	3.2	Actual project cost of internet at new office
01400	546610	DOIT Telecommunications	1.9	1.7	0	0.0	1.7	0.0	0.0	1.7	Based on FY28 ISD Service Rates
01400	546700	Subscriptions/Dues/License Fee	0.0	20.9	0	0.0	19.0	0.0	0.0	19.0	Price for new grant mgt. software license
01400	546800	Employee Training & Education	0.5	2.0	0	0.0	2.0	0.0	0.0	2.0	
01400	546900	Advertising	0.7	2.4	0	0.0	2.4	0.0	0.0	2.4	
01400	547900	Miscellaneous Expense	48.6	54.0	0	0.0	52.0	0.0	0.0	52.0	
	400	**Other**	**84.9**	**157.5**	**0**	**0.0**	**152.4**	**0.0**	**0.0**	**152.4**	
01400	555100	Other Financing Uses	0.0	125.0	0	0.0	0.0	0.0	0.0	0.0	
	500	**Other financing uses**	**0.0**	**125.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
	TOTAL EXPENSE		**365.4**	**661.5**		**0.0**	**534.5**	**0.0**	**0.0**	**534.5**	

Youth Conservation Corps

BU 52200 PCode P688

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
01400	535200	Professional Services	1000		2,614.8	0.0	3,500.0	0.0	0.0	3,500.0	YCC is requesting a total of 1.5M more for contracts this year. FY26 requests for funding exceeded the previous year by close to 2M. With an extra FTE, YCC now has the capacity to fund more programs and employ more youth.
01400	535300	Other Services	1000		2,012.6	0.0	3,000.0	0.0	0.0	3,000.0	YCC is requesting a total of 1.5M more for contracts this year. FY26 requests for funding exceeded the previous year by close to 2M. With an extra FTE, YCC now has the capacity to fund more programs and employ more youth.
01400	535309	Other Services - Interagency	1000		129.3	0.0	700.0	0.0	0.0	700.0	YCC is requesting a total of 1.5M more for contracts this year. FY26 requests for funding exceeded the previous year by close to 2M. With an extra FTE, YCC now has the capacity to fund more programs and employ more youth.
	TOTAL EXPENSE				**4,756.8**	**0.0**	**7,200.0**	**0.0**	**0.0**	**7,200.0**	

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Youth Conservation Corp | Business Unit: 52200

Program Name: Youth Conservation Corp | Program Code: P688

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Lease Type Operational (O) or Standard (S)	A FY28 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY28	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed $
	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
Example	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	350	12	4,200.0	15.90	2	31.80	
1	2025	Honda/Accord	02BH	C	011584	2,090	Standard (S)	766	12	9,192.0			-	
2										-			-	
3										-			-	
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14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
									TOTAL LONG TERM:	13,392.0	TOTAL SHORT TERM:		31.80	

Operational(O) rate for FY28 will be

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

Performance Measures Summary

P688 **Youth Conservation Corps**

Purpose: The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of youth employed annually	726	726	840	840	
Outcome	Percent of all grant award monies used for corps member wages	76%	76%	77%	77%	
Outcome	Percent of eligible corps members receiving tuition reimbursement	75%	75%	85%	85%	
Outcome	Percent of youth employed annually as a proportion of the number proposed to be hired in approved projects	113.0%	113.0%	90.0%	90.0%	

Agency: 52200 Youth Conservation Corps

Program: P688 Youth Conservation Corps

The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

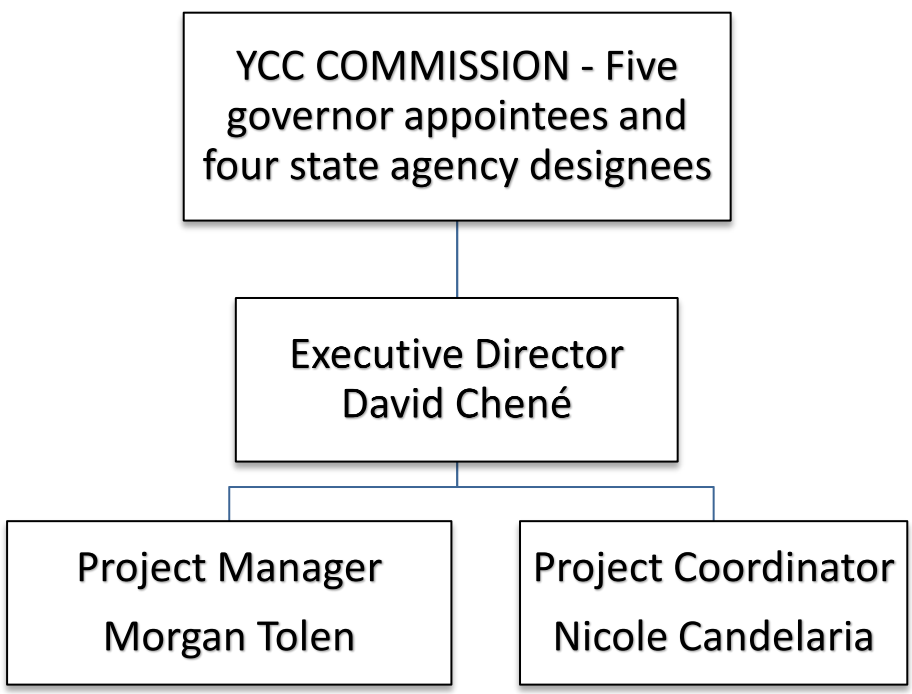
Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of all grant award monies used for corps member wages	70%	76%	Yes	YCC requires that all programs commit 70% of their budget to member wages. We exceed this to meet our target of 77%.
Outcome	Percent of eligible corps members receiving tuition reimbursement	85%	75%	No	YCC did not meet the target of having 85% of eligible corps members receive tuition reimbursement. However, increased outreach by YCC staff to both members and sponsor staff led to an improvement from last year, resulting in the highest rate achieved to date.
Outcome	Percent of youth employed annually as a proportion of the number proposed to be hired in approved projects	90.00%	113.00%	Yes	Overall, programs recruited more members than they proposed in their applications. Programs can be approved to hire more members than planned if their budget allows for it.
Output	Number of youth employed annually	840	726	No	YCC did not meet the target of 840 corps members but remains consistent with the trend observed over the past five years. During this period, projects shifted to smaller corps-member cohorts that serve for longer durations. Overall, programs recruited more members than originally proposed.

Youth Conservation Corps Fiscal Year 2027 Strategic Plan

Purpose and Statutory Authority

The Youth Conservation Corps (YCC) was established in 1992 to provide a process to employ youth ages 14 - 25 in public projects that conserve New Mexico's natural resources and provide community benefits of lasting value. YCC grants are open to government agencies, tribal governments and 501c non-profits. It is administratively attached to the Energy, Minerals and Natural Resources Department (EMNRD), and pays an annual fee to that Department for administrative, budgetary and IT services. The YCC was created by 9-5B-1-10 NMSA 1978.

Organizational Structure



Mission

Promote the education, success and well-being of the youth in our communities and provide community benefits of lasting value through the conservation and enhancement of New Mexico's natural, cultural and recreational resources.

Guiding Values

Public Service	Be responsive, prompt, and courteous to the public and our internal and external partners.
Transparency	Operate with accountability, clarity, and ethics in a way that builds and sustains trust.
Teamwork	Collaborate with each other, the Commission and our partners to achieve success and make continuous improvements.
Best Practices	Provide resources to promote best practices for project sponsors to ensure projects help youth career development and are of lasting value.

Benefits to New Mexicans

- Meaningful, community-based employment for young New Mexicans.
- Youth career development, particularly in the natural, cultural, agricultural and recreational sectors.
- Improvements to natural, cultural, recreational and community facilities and resources.
- Tax dollars returned to communities.

FY27 Goals and Strategic Objectives

GOAL 1: Attract a broad variety and geographical diversity of applicants from local governmental units, tribal governments, federal agencies, and non-profits.

OBJECTIVES:

- Design and implement a marketing strategy for NMYCC that utilizes social media and additional communication platforms to promote the work and successes of the program and its sponsors.
- Work with Outdoor Recreation Division, Environment Department, NM Game and Fish, NM Tourism, State Land Office and other state agencies to cross-promote grants that could enhance YCC projects.
- Create an outreach strategy/map for targeting previously unserved areas/regions of New Mexico.
- Develop materials and conduct targeted outreach to entities identified in outreach strategy.

GOAL 2: Promote communication between project sponsors to help them improve their projects.

OBJECTIVES:

- Facilitate in-person or virtual opportunities for sponsors to engage with one another and share processes and best practices.

GOAL 3: Encourage further education and provide pathways from YCC service to New Mexico careers.

OBJECTIVES

- Work to ensure that all eligible corps members have the opportunity and information needed to explore receiving the full benefits package.
- Work with New Mexico agencies, such as State Parks, Forestry, State Land Office, Department of Workforce Solutions and others on cooperative agreements and state agency career development.
- Cross-post job openings from related agencies, non-profits and businesses on YCC website and social media.
- Support and contribute to youth mentoring program in collaboration with other state agencies and other stakeholders like the New Mexico Outdoor Recreation Business Alliance (NMORBA).
- Work with state agencies and post-secondary partners to create credential and school credit opportunities for corps members.

GOAL 4: Foster work ethics, stewardship and communal heritage in young New Mexicans.

OBJECTIVES

- Develop an updatable multi-media NMYCC orientation training that covers our mission, core values, history, benefits and further education and career resources.

Performance Measures FY26

PERFORMANCE MEASURES

		FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	FY26 Recomm
Outcome	Percentage of youth employed annually as a proportion of the number proposed to be hired in approved projects.	NEW	0.00%	NEW	90.00%	90.00%
* Output	Number of youth employed annually	543.0	534.0	840.0	840.0	840.0
Outcome	Percent of all grant award monies used for corps member wages	76%	78%	77%	70%	77%
Outcome	Percent of eligible corps members receiving tuition reimbursement	55%	75%	85%	85%	85%