New Mexico
Governor 's Commission on Disabilty
Agency 64500

Fiscal Year 2028
Appropriation Request

STATE OF NEW MEXICO
GOVERNOR'S COMMISSION ON DISABILITY

Michelle Lujan Grisham
Governor

Stanley Ross
Agency Director

Trinidad de Jesus Arguello
Chairperson

August 31, 2025

Andrew Miner, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building, Suite 190
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

Mr. Miner/Mr. Sallee:

Attached is the FY28 Appropriation Request for The Governor's Commission on Disability (GCD). This request's bottom line is close to past years' requests with a slight increase over last year.

The Governor's Commission on Disability (GCD) is charged with providing advice regarding disability issues and policies to the Governor and Legislature; collaborating with other public and private agencies and businesses to increase the quality of life for people with disabilities, including increasing employment, removing physical, attitudinal, communication and programmatic barriers, providing training on removing barriers and increasing accessible parking for people with disabilities. The distinctiveness of the Commission stems from the fact that it is the only public disability agency in the State that focuses on cross-disability issues through the lifespan. Given this broad mandate, the Commission is in a unique position to promote policies and programs that focus on common issues faced by people with disabilities, regardless of the type of disability, age, or other factors.

The duties and responsibilities of The Governor's Commission on Disability increased about 15 years ago with the transfer of the federal New Mexico Technology Assistance Program and with the transfer of the Brain Injury Advisory Council to this agency. We continue to have a larger presence among citizens and therefore are seeing an increased demand for services.

In 2016, we resurrected our statutory 'Residential Accessibility Modifications Program' (RAMP). This program was halted back in 2006 because of some complications that existed at that time. We have asked to use our Fund Balance to support RAMP program activities including the installation of grab bars, roll-in showers, transfer showers, toilet, lavatory and faucet replacements, door widenings, ramps, flashing alert lights and other equipment into the homes of those who qualify. The RAMP Program demand has more than tripled over the past 9 years.

Lamy Building ● 491 Old Santa Fe Trail Santa Fe, New Mexico 87501
505-476-0412 /877-696-1470 ● Fax: 505-827-6328 ● gcd@state.nm.us

In addition to Architectural Access, the Technology Assistance Program, and the Brain Injury Advisory Program, the agency continues work on issues relating to accessible parking, the ongoing abuse of designed spaces and parking placards, Service Animal issues, Employment, Emergency Preparedness under the Americans with Disabilities Act, disability services information and referral, disability training to local and public bodies throughout the State in relation to compliance with federal law related to physical and informational access. The agency also provides a 'Quality of Life' Program which provides grants to small, local non-profit organizations in New Mexico with goals and activities focused on improving the quality of life for New Mexicans with Disabilities.

The Governor's Commission on Disability respectfully asks for your consideration of this FY28 Appropriation Request.

Sincerely,

Stanley Ross
Agency Director

Agency 64500

Agency Level

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Governor's Commission on Disability   Business Unit: 64500

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.

DocuSigned by:
Stanley Ross
442E379CE95E4A8...

Stanley Ross, Director

DocuSigned by:
Trinidad Arguello
65311AFF644C478...

Trinidad de Jesus Arguello, Chairperson

Signed by:
Crystal Benavidez, Chief Financial Officer
CD8B1FE90531417...

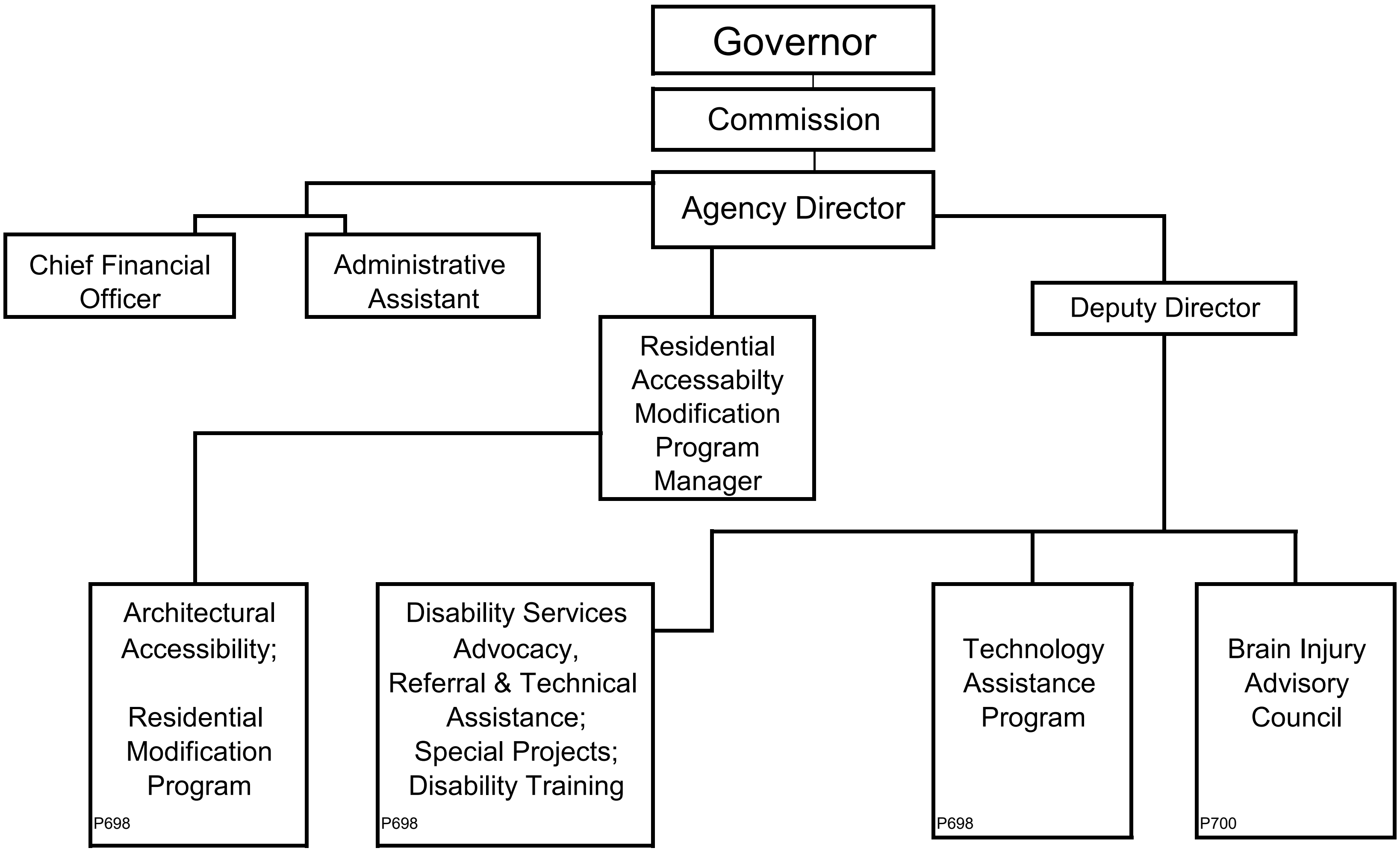
Crystal Benavidez, CFO

491 Old Santa Fe Trail Santa Fe, NM 87501	505-476-0413	Crystal.Benavidez@gcd.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.

Agency Name:	**Governor's Commission on Disability**	Business Unit:	**64500**
Program Name:	**Roll-Up Full Agency**	Program Code:	**P698 +P700**

FY28 Appropriation Request
ORGANIZATION CHART
FORM S-2



https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY27 APP Request/[S-2 Form FY26 OPBUDAll.xls]Chart

☐ Check Box if this form is a revision　　Revision no:　　Revision Date:　　Page

Governor's Commission on Disability

BU	PCode	Department
64500	0000	0000000000

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	1,575.6	1,540.3	1,691.4	0.0	1,702.4	0.0	1,702.4
112	Other Transfers	0.0	93.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	541.1	551.0	553.7	0.0	550.0	0.0	550.0
150	Fund Balance	250.0	0.0	200.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
REVENUE		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
EXPENSE								
200	Personal services and employee benefits	1,373.6	1,302.3	1,449.9	1,756.8	1,451.0	0.0	1,451.0
300	Contractual services	193.6	126.6	195.7	0.0	187.8	0.0	187.8
400	Other	799.5	521.4	799.5	0.0	813.6	0.0	813.6
EXPENDITURES		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
EXPENSE		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
FTE POSITIONS								
810	Permanent	11.00	11.00	9.00	16.00	9.00	0.00	9.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**
FTE POSITIONS		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**

Governor's Commission on Disability

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
64500	P698	000000

		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	1,328.2	1,296.2	1,446.8	0.0	1,444.1	0.0	1,444.1
112	Other Transfers	0.0	87.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	541.1	551.0	553.7	0.0	550.0	0.0	550.0
150	Fund Balance	250.0	0.0	200.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS		**2,119.3**	**1,934.8**	**2,200.5**	**0.0**	**2,194.1**	**0.0**	**2,194.1**
REVENUE		**2,119.3**	**1,934.8**	**2,200.5**	**0.0**	**2,194.1**	**0.0**	**2,194.1**
EXPENSE								
200	Personal services and employee benefits	1,276.7	1,201.4	1,344.9	1,656.2	1,344.4	0.0	1,344.4
300	Contractual services	135.5	75.4	137.0	0.0	129.0	0.0	129.0
400	Other	707.1	439.2	718.6	0.0	720.7	0.0	720.7
EXPENDITURES		**2,119.3**	**1,716.1**	**2,200.5**	**1,656.24**	**2,194.1**	**0.0**	**2,194.1**
EXPENSE		**2,119.3**	**1,716.1**	**2,200.5**	**1,656.24**	**2,194.1**	**0.0**	**2,194.1**
FTE POSITIONS								
810	Permanent	10.00	10.00	8.00	15.00	8.00	0.00	8.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs		**14.00**	**10.00**	**12.00**	**15.00**	**12.00**	**0.00**	**12.00**
FTE POSITIONS		**14.00**	**10.00**	**12.00**	**15.00**	**12.00**	**0.00**	**12.00**

Brain Injury Advisory Council

BU	PCode	Department
64500	P700	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	247.4	244.1	244.6	0.0	258.3	0.0	258.3
112 Other Transfers	0.0	6.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**247.4**	**250.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**
REVENUE	**247.4**	**250.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**
EXPENSE							
200 Personal services and employee benefits	96.9	100.9	105.0	100.6	106.6	0.0	106.6
300 Contractual services	58.1	51.2	58.7	0.0	58.8	0.0	58.8
400 Other	92.4	82.2	80.9	0.0	92.9	0.0	92.9
EXPENDITURES	**247.4**	**234.3**	**244.6**	**100.59**	**258.3**	**0.0**	**258.3**
EXPENSE	**247.4**	**234.3**	**244.6**	**100.59**	**258.3**	**0.0**	**258.3**
FTE POSITIONS							
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**
FTE POSITIONS	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**

GOVERNOR'S COMMISSION ON DISABILITY (64500)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Governor's Commission on Diability (P698)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$950.2**	**$61.3**	**$435.3**	**$0.0**	**$1,446.8**
Increases (Decreases)					
Eliminate remaining funding associated with two previously vacant positions removed from the agency's authorized staffing.	($5.4)				($5.4)
Agency audit rate		$0.6			$0.6
DoIT rates and vehicle lease			$2.1		$2.1
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$944.8**	**$61.9**	**$437.4**	**$0.0**	**$1,444.1**
$ increase over FY27	-$5.4	$0.6	$2.1	$0.0	-$2.7
% increase over FY27	-0.6%	1.0%	0.5%	#DIV/0!	-0.2%

Brain Injury Advisory Council (P700)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$105.0**	**$58.7**	**$80.9**	**$0.0**	**$244.6**
Increases (Decreases)					
Insurance premiums	$1.6				$1.6
Website hosting and maintenance		$0.1			$0.1
Vehicle lease			$1.7		$1.7
DoIT rates			$1.8		$1.8
Helmet storage facility rent increase			$2.0		$2.0
Helmet Distribution Program			$6.5		$6.5
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$106.6**	**$58.8**	**$92.9**	**$0.0**	**$258.3**
$ increase over FY27	$1.6	$0.1	$12.0	$0.0	$13.7
% increase over FY27	1.5%	0.2%	14.8%	#DIV/0!	5.6%

AGENCY TOTAL (64500)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$1,055.2**	**$120.0**	**$516.2**	**$0.0**	**$1,691.4**
Increases (Decreases)	($3.8)	$0.7	$14.1	$0.0	$11.0
FY28 Request: General Fund	**$1,051.4**	**$120.7**	**$530.3**	**$0.0**	**$1,702.4**
$ increase over FY27	($3.8)	$0.7	$14.1	$0.0	$11.0
% increase over FY27	-0.4%	0.6%	2.7%	#DIV/0!	0.7%

Governor's Commission on Disability

BU	PCode	Department
64500	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
499105	General Fd. Appropriation	1,575.6	1,540.3	1,691.4	0.0	1,702.4	0.0	1,702.4
111	**General Fund Transfers**	**1,575.6**	**1,540.3**	**1,691.4**	**0.0**	**1,702.4**	**0.0**	**1,702.4**
499905	Other Financing Sources	0.0	93.6	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**93.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	541.1	551.0	553.7	0.0	550.0	0.0	550.0
120	**Federal Revenues**	**541.1**	**551.0**	**553.7**	**0.0**	**550.0**	**0.0**	**550.0**
328900	Unassigned FB - Gov	250.0	0.0	200.0	0.0	200.0	0.0	200.0
150	**Fund Balance**	**250.0**	**0.0**	**200.0**	**0.0**	**200.0**	**0.0**	**200.0**
TOTAL REVENUE		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
520100	Exempt Perm Positions P/T&F/T	201.1	166.4	201.3	188.0	202.5	0.0	202.5
520200	Term Positions	262.5	248.1	266.0	2.0	262.5	0.0	262.5
520300	Classified Perm Positions F/T	516.5	474.0	466.4	1,045.8	523.0	0.0	523.0
520700	Overtime & Other Premium Pay	0.0	10.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	110.3	139.7	172.4	169.9	168.5	0.0	168.5
521200	Retirement Contributions	186.9	173.0	223.1	247.3	190.0	0.0	190.0
521300	F I C A	74.7	66.5	88.8	76.0	75.8	0.0	75.8
521400	Workers' Comp Assessment Fee	0.3	0.1	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.7	0.9	0.7	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	2.2	3.0	7.7	0.0	7.7	0.0	7.7
521700	RHC Act Contributions	18.4	18.0	23.2	27.8	19.9	0.0	19.9
200	**Personal services and employee benef**	**1,373.6**	**1,302.3**	**1,449.9**	**1,756.8**	**1,451.0**	**0.0**	**1,451.0**
535200	Professional Services	0.0	42.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	83.0	49.4	83.0	0.0	83.0	0.0	83.0
535309	Other Services - Interagency	21.0	17.1	21.0	0.0	21.0	0.0	21.0
535310	Other Services - Higher Ed	72.0	0.0	72.0	0.0	62.0	0.0	62.0
535400	Audit Services	11.5	12.9	12.3	0.0	14.3	0.0	14.3
535600	IT Services	6.1	4.7	7.4	0.0	7.5	0.0	7.5
300	**Contractual services**	**193.6**	**126.6**	**195.7**	**0.0**	**187.8**	**0.0**	**187.8**
542100	Employee I/S Mileage & Fares	4.6	3.9	4.6	0.0	4.6	0.0	4.6
542200	Employee I/S Meals & Lodging	8.0	4.0	9.0	0.0	9.0	0.0	9.0
542300	Brd & Comm Mbr Meals & Lodging	9.0	2.4	9.0	0.0	9.0	0.0	9.0
542310	Brd & Comm Mbr Mileage & Fares	4.5	1.7	4.5	0.0	4.5	0.0	4.5

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64500	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
542500	Transp - Fuel & Oil	4.7	1.1	4.7	0.0	4.7	0.0	4.7
542600	Transp - Parts & Supplies	3.5	1.0	3.5	0.0	3.5	0.0	3.5
542700	Transp - Transp Insurance	0.4	0.2	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	16.6	1.7	18.6	0.0	20.4	0.0	20.4
543200	Maint - Furn, Fixt, Equipment	7.0	0.0	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	8.4	0.5	8.4	0.0	8.4	0.0	8.4
544100	Supplies-Office Supplies	5.2	1.6	5.2	0.0	5.2	0.0	5.2
544900	Supplies-Inventory Exempt	5.4	0.3	5.4	0.0	5.4	0.0	5.4
545700	ISD Services	12.3	9.9	16.3	0.0	18.1	0.0	18.1
545710	DOIT HCM Assessment Fees	5.3	5.3	5.3	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	11.8	1.8	16.8	0.0	16.5	0.0	16.5
546100	Postage & Mail Services	6.9	8.1	6.9	0.0	7.0	0.0	7.0
546400	Rent Of Land & Buildings	71.1	72.7	72.8	0.0	76.4	0.0	76.4
546500	Rent Of Equipment	0.9	0.4	1.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	33.3	30.0	41.1	0.0	42.4	0.0	42.4
546700	Subscriptions/Dues/License Fee	9.0	12.7	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	3.3	1.9	3.3	0.0	3.0	0.0	3.0
546810	Board Member Training	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546900	Advertising	3.8	2.0	3.7	0.0	3.7	0.0	3.7
547300	Care & Support	500.0	295.7	483.5	0.0	490.0	0.0	490.0
547440	Grants To Other Entities	60.0	46.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.7	16.2	3.7	0.0	3.7	0.0	3.7
400	**Other**	**799.5**	**521.4**	**799.5**	**0.0**	**813.6**	**0.0**	**813.6**
TOTAL EXPENSE		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
810	Permanent	11.00	11.00	9.00	16.00	9.00	0.00	9.00
810	**Permanent**	**11.00**	**11.00**	**9.00**	**16.00**	**9.00**	**0.00**	**9.00**
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	**Term**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**
TOTAL FTE POSITIONS		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**

Governor's Commission on Disability

BU	PCode	Department
64500	P698	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		1,328.2	1,296.2	1,446.8	0.0	1,444.1	0.0	1,444.1
111	**General Fund Transfers**		**1,328.2**	**1,296.2**	**1,446.8**	**0.0**	**1,444.1**	**0.0**	**1,444.1**
499905	Other Financing Sources		0.0	87.6	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**87.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		541.1	551.0	553.7	0.0	550.0	0.0	550.0
120	**Federal Revenues**		**541.1**	**551.0**	**553.7**	**0.0**	**550.0**	**0.0**	**550.0**
328900	Unassigned FB - Gov		250.0	0.0	200.0	0.0	200.0	0.0	200.0
150	**Fund Balance**		**250.0**	**0.0**	**200.0**	**0.0**	**200.0**	**0.0**	**200.0**
TOTAL REVENUE			**2,119.3**	**1,934.8**	**2,200.5**	**0.0**	**2,194.1**	**0.0**	**2,194.1**

Brain Injury Advisory Council

BU	PCode	Department
64500	P700	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		247.4	244.1	244.6	0.0	258.3	0.0	258.3
111	**General Fund Transfers**		**247.4**	**244.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**
499905	Other Financing Sources		0.0	6.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**247.4**	**250.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**

(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	201.1	166.4	201.3	188.0	202.5	0.0	202.5
520200	Term Positions	262.5	248.1	266.0	2.0	262.5	0.0	262.5
520300	Classified Perm Positions F/T	449.6	406.9	397.9	977.7	455.1	0.0	455.1
520700	Overtime & Other Premium Pay	0.0	10.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	100.6	125.3	157.9	155.9	150.4	0.0	150.4
521200	Retirement Contributions	173.7	160.1	210.2	234.3	177.0	0.0	177.0
521300	F I C A	69.5	61.7	83.7	71.9	70.6	0.0	70.6
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.6	0.8	0.6	0.0	0.7	0.0	0.7
521600	Employee Liability Ins Premium	2.0	2.8	5.3	0.0	6.9	0.0	6.9
521700	RHC Act Contributions	16.9	16.6	21.8	26.5	18.5	0.0	18.5
200	**Personal services and employe**	**1,276.7**	**1,201.4**	**1,344.9**	**1,656.2**	**1,344.4**	**0.0**	**1,344.4**
535300	Other Services	63.0	48.8	63.0	0.0	63.0	0.0	63.0
535309	Other Services - Interagency	16.0	12.1	16.0	0.0	16.0	0.0	16.0
535310	Other Services - Higher Ed	42.0	0.0	42.0	0.0	32.0	0.0	32.0
535400	Audit Services	10.0	11.4	10.3	0.0	12.3	0.0	12.3
535600	IT Services	4.5	3.1	5.7	0.0	5.7	0.0	5.7
300	**Contractual services**	**135.5**	**75.4**	**137.0**	**0.0**	**129.0**	**0.0**	**129.0**
542100	Employee I/S Mileage & Fares	3.6	1.6	3.6	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	4.0	2.7	5.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodgin	3.0	0.1	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	2.5	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	2.7	0.5	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	2.0	1.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.1	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	8.4	1.7	9.4	0.0	9.5	0.0	9.5
543200	Maint - Furn, Fixt, Equipment	6.0	0.0	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	6.4	0.3	6.4	0.0	6.4	0.0	6.4
544100	Supplies-Office Supplies	3.2	1.0	3.2	0.0	3.2	0.0	3.2
544900	Supplies-Inventory Exempt	3.4	0.3	3.4	0.0	3.4	0.0	3.4
545700	ISD Services	11.2	9.2	15.2	0.0	16.3	0.0	16.3

Governor's Commission on Disability

BU	PCode	Department
64500	P698	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
545710	DOIT HCM Assessment Fees	4.9	4.9	4.9	0.0	4.5	0.0	4.5
545900	Printing & Photo Services	7.8	1.5	12.8	0.0	12.5	0.0	12.5
546100	Postage & Mail Services	5.9	7.6	5.9	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	69.1	69.1	70.8	0.0	72.4	0.0	72.4
546500	Rent Of Equipment	0.9	0.4	1.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	30.2	27.7	38.0	0.0	38.2	0.0	38.2
546700	Subscriptions/Dues/License Fee	9.0	11.1	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	2.3	1.7	2.3	0.0	2.0	0.0	2.0
546810	Board Member Training	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546900	Advertising	2.8	1.0	2.7	0.0	2.7	0.0	2.7
547300	Care & Support	454.0	247.4	450.0	0.0	450.0	0.0	450.0
547440	Grants To Other Entities	60.0	46.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.2	2.1	3.2	0.0	3.2	0.0	3.2
400	**Other**	**707.1**	**439.2**	**718.6**	**0.0**	**720.7**	**0.0**	**720.7**
TOTAL EXPENSE		**2,119.3**	**1,716.1**	**2,200.5**	**1,656.24**	**2,194.1**	**0.0**	**2,194.1**

Brain Injury Advisory Council

BU	PCode	Department
64500	P700	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520300	Classified Perm Positions F/T	66.9	67.1	68.5	68.0	67.9	0.0	67.9
521100	Group Insurance Premium	9.7	14.5	14.5	14.0	18.1	0.0	18.1
521200	Retirement Contributions	13.2	12.9	12.9	13.0	13.0	0.0	13.0
521300	F I C A	5.2	4.9	5.1	4.2	5.2	0.0	5.2
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	2.4	0.0	0.8	0.0	0.8
521700	RHC Act Contributions	1.5	1.3	1.4	1.4	1.4	0.0	1.4
200	**Personal services and employe**	**96.9**	**100.9**	**105.0**	**100.6**	**106.6**	**0.0**	**106.6**
535200	Professional Services	0.0	42.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.6	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	5.0	5.0	0.0	5.0	0.0	5.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
535310	Other Services - Higher Ed	30.0	0.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.5	1.5	2.0	0.0	2.0	0.0	2.0
535600	IT Services	1.6	1.6	1.7	0.0	1.8	0.0	1.8
300	**Contractual services**	**58.1**	**51.2**	**58.7**	**0.0**	**58.8**	**0.0**	**58.8**
542100	Employee I/S Mileage & Fares	1.0	2.3	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	4.0	1.3	4.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	2.3	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.7	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	2.0	0.6	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	0.0	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.2	0.0	9.2	0.0	10.9	0.0	10.9
543200	Maint - Furn, Fixt, Equipment	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	0.1	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	2.0	0.6	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	2.0	0.1	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	1.1	0.7	1.1	0.0	1.8	0.0	1.8
545710	DOIT HCM Assessment Fees	0.4	0.4	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	0.4	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.5	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	2.0	3.6	2.0	0.0	4.0	0.0	4.0
546610	DOIT Telecommunications	3.1	2.3	3.1	0.0	4.2	0.0	4.2
546700	Subscriptions/Dues/License Fee	0.0	1.6	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	1.0	0.2	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	1.0	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	46.0	48.3	33.5	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	0.5	14.1	0.5	0.0	0.5	0.0	0.5
400	**Other**	**92.4**	**82.2**	**80.9**	**0.0**	**92.9**	**0.0**	**92.9**
TOTAL EXPENSE		**247.4**	**234.3**	**244.6**	**100.59**	**258.3**	**0.0**	**258.3**

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Governor's Commission on Disability	Business Unit:	64500
Fund Name:	Disability Fund	Fund Number:	05800
Legal Auth.			

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		1,597,500
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	(200,000)	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	(36,900)	
	Total Adjustments	(236,900)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		1,360,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	0	
Deduct:		
Projected total expenditures for FY27	(200,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,160,600
Add:		
Projected revenue/sources (less fund balance requested) for FY28	0	
Deduct:		
Total expenditures budgeted in appropriation request	(200,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		960,600

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
64500	**P698-R**	**Governor's Commission on Dis**	520100	Exempt Perm Positions P/T&F/T	166.42	201.3	202.5	0	0	0	0.0
			520200	Term Positions	248.13	266	262.5	0	0	0	0.0
			520300	Classified Perm Positions F/T	406.94	397.9	455.1	0	0	0	0.0
			520700	Overtime & Other Premium Pay	10.49	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	2.05	0	0	0	0	0	0.0
			521100	Group Insurance Premium	125.27	157.9	150.4	0	0	0	0.0
			521200	Retirement Contributions	160.07	210.2	177	0	0	0	0.0
			521300	F I C A	61.68	83.7	70.6	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.12	0.2	0.2	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.76	0.6	0.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	2.83	5.3	6.9	0	0	0	0.0
			521700	RHC Act Contributions	16.64	21.8	18.5	0	0	0	0.0
			535300	Other Services	48.83	63	63	0	0	0	0.0
			535309	Other Services - Interagency	12.11	16	16	0	0	0	0.0
			535310	Other Services - Higher Ed	0	42	32	0	0	0	0.0
			535400	Audit Services	11.37	10.3	12.3	0	0	0	0.0
			535600	IT Services	3.11	5.7	5.7	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	1.59	3.6	3.6	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	2.68	5	5	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	0.09	3	3	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	0	2.5	2.5	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.51	2.7	2.7	0	0	0	0.0
			542600	Transp - Parts & Supplies	1.01	2	2	0	0	0	0.0
			542700	Transp - Transp Insurance	0.05	0.3	0.3	0	0	0	0.0
			542800	State Transp Pool Charges	1.67	9.4	9.5	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	1	1	0	0	0	0.0
			543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
			544000	Supply Inventory IT	0.34	6.4	6.4	0	0	0	0.0
			544100	Supplies-Office Supplies	1	3.2	3.2	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0.28	3.4	3.4	0	0	0	0.0
			545700	ISD Services	9.16	15.2	16.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	4.9	4.9	4.5	0	0	0	0.0

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
			545900	Printing & Photo Services	1.49	12.8	12.5	0	0	0	0.0
			546100	Postage & Mail Services	7.57	5.9	6	0	0	0	0.0
			546400	Rent Of Land & Buildings	69.13	70.8	72.4	0	0	0	0.0
			546500	Rent Of Equipment	0.41	1	1	0	0	0	0.0
			546610	DOIT Telecommunications	27.68	38	38.2	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	11.08	9	9	0	0	0	0.0
			546800	Employee Training & Education	1.75	2.3	2	0	0	0	0.0
			546810	Board Member Training	0	0.2	0.2	0	0	0	0.0
			546900	Advertising	1	2.7	2.7	0	0	0	0.0
			547300	Care & Support	247.39	450	450	0	0	0	0.0
			547440	Grants To Other Entities	46.36	60	60	0	0	0	0.0
			547900	Miscellaneous Expense	2.1	3.2	3.2	0	0	0	0.0
Subtotal for:	**64500**	**P698-R**	**Governor's Commission on Dis**		**1,716.05**	**2,200.5**	**2,194.1**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
64500	**P700-R**	**Brain Injury Advisory Council**	520300	Classified Perm Positions F/T	67.06	68.5	67.9	0	0	0	0.0
			521100	Group Insurance Premium	14.47	14.5	18.1	0	0	0	0.0
			521200	Retirement Contributions	12.9	12.9	13	0	0	0	0.0
			521300	F I C A	4.85	5.1	5.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.01	0.1	0.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0	0	0	0.0
			521600	Employee Liability Ins Premium	0.2	2.4	0.8	0	0	0	0.0
			521700	RHC Act Contributions	1.34	1.4	1.4	0	0	0	0.0
			535200	Professional Services	42.48	0	0	0	0	0	0.0
			535300	Other Services	0.6	20	20	0	0	0	0.0
			535309	Other Services - Interagency	5	5	5	0	0	0	0.0
			535310	Other Services - Higher Ed	0	30	30	0	0	0	0.0
			535400	Audit Services	1.5	2	2	0	0	0	0.0
			535600	IT Services	1.61	1.7	1.8	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	2.27	1	1	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	1.32	4	4	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	2.28	6	6	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	1.7	2	2	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.62	2	2	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

			542600	Transp - Parts & Supplies	0	1.5	1.5	0	0	0	0.0
			542700	Transp - Transp Insurance	0.1	0.1	0.1	0	0	0	0.0
			542800	State Transp Pool Charges	0	9.2	10.9	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	1	1	0	0	0	0.0
			544000	Supply Inventory IT	0.15	2	2	0	0	0	0.0
			544100	Supplies-Office Supplies	0.61	2	2	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0.06	2	2	0	0	0	0.0
			545700	ISD Services	0.72	1.1	1.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	0.35	0.4	0.4	0	0	0	0.0
			545900	Printing & Photo Services	0.35	4	4	0	0	0	0.0
			546100	Postage & Mail Services	0.5	1	1	0	0	0	0.0
			546400	Rent Of Land & Buildings	3.61	2	4	0	0	0	0.0
			546610	DOIT Telecommunications	2.29	3.1	4.2	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	1.63	0	0	0	0	0	0.0
			546800	Employee Training & Education	0.2	1	1	0	0	0	0.0
			546810	Board Member Training	0	0.5	0.5	0	0	0	0.0
			546900	Advertising	1.02	1	1	0	0	0	0.0
			547300	Care & Support	48.33	33.5	40	0	0	0	0.0
			547900	Miscellaneous Expense	14.06	0.5	0.5	0	0	0	0.0
Subtotal for:	**64500**	**P700-R**	**Brain Injury Advisory Council**		**234.3**	**244.6**	**258.3**	**0**	**0**	**0**	**0.0**
64500					**1,950.36**	**2,445.1**	**2,452.4**	**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
64500	**520100**	**Exempt Perm Positions P/T&F/T**	166.42	201.3	202.5	0	0	0	0.0
	520200	**Term Positions**	248.13	266	262.5	0	0	0	0.0
	520300	**Classified Perm Positions F/T**	474	466.4	523	0	0	0	0.0
	520700	**Overtime & Other Premium Pay**	10.49	0	0	0	0	0	0.0
	520800	**Annl & Comp Paid At Separation**	2.05	0	0	0	0	0	0.0
	521100	**Group Insurance Premium**	139.74	172.4	168.5	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521200	Retirement Contributions	172.97	223.1	190	0	0	0	0.0
521300	F I C A	66.53	88.8	75.8	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.13	0.3	0.3	0	0	0	0.0
521410	GSD Work Comp Insur Premium	0.86	0.7	0.8	0	0	0	0.0
521600	Employee Liability Ins Premium	3.03	7.7	7.7	0	0	0	0.0
521700	RHC Act Contributions	17.98	23.2	19.9	0	0	0	0.0
535200	Professional Services	42.48	0	0	0	0	0	0.0
535300	Other Services	49.43	83	83	0	0	0	0.0
535309	Other Services - Interagency	17.11	21	21	0	0	0	0.0
535310	Other Services - Higher Ed	0	72	62	0	0	0	0.0
535400	Audit Services	12.87	12.3	14.3	0	0	0	0.0
535600	IT Services	4.73	7.4	7.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	3.86	4.6	4.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	4.01	9	9	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	2.37	9	9	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	1.7	4.5	4.5	0	0	0	0.0
542500	Transp - Fuel & Oil	1.14	4.7	4.7	0	0	0	0.0
542600	Transp - Parts & Supplies	1.01	3.5	3.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.15	0.4	0.4	0	0	0	0.0
542800	State Transp Pool Charges	1.67	18.6	20.4	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	2	2	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
544000	Supply Inventory IT	0.49	8.4	8.4	0	0	0	0.0
544100	Supplies-Office Supplies	1.61	5.2	5.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	0.34	5.4	5.4	0	0	0	0.0
545700	ISD Services	9.88	16.3	18.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	5.25	5.3	4.9	0	0	0	0.0
545900	Printing & Photo Services	1.84	16.8	16.5	0	0	0	0.0
546100	Postage & Mail Services	8.07	6.9	7	0	0	0	0.0
546400	Rent Of Land & Buildings	72.75	72.8	76.4	0	0	0	0.0
546500	Rent Of Equipment	0.41	1	1	0	0	0	0.0
546610	DOIT Telecommunications	29.97	41.1	42.4	0	0	0	0.0

(Dollars in Thousands)

546700	Subscriptions/Dues/License Fee	12.7	9	9	0	0	0	0.0
546800	Employee Training & Education	1.95	3.3	3	0	0	0	0.0
546810	Board Member Training	0	0.7	0.7	0	0	0	0.0
546900	Advertising	2.02	3.7	3.7	0	0	0	0.0
547300	Care & Support	295.72	483.5	490	0	0	0	0.0
547440	Grants To Other Entities	46.36	60	60	0	0	0	0.0
547900	Miscellaneous Expense	16.16	3.7	3.7	0	0	0	0.0
	Grand Total	**1,950.36**	**2,445.1**	**2,452.4**	**0**	**0**	**0**	**0.0**

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	Opbud
64500 P698	**Governor's Commission on Disability**	521410	GSD Work Comp Insur Premium	0.76	0.6	0.7	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	2.83	5.3	6.9	0	0	0.0	0.0
		535400	Audit Services	11.37	10.3	12.3	0	0	0.0	0.0
		542700	Transp - Transp Insurance	0.05	0.3	0.3	0	0	0.0	0.0
		542800	State Transp Pool Charges	1.67	9.4	9.5	0	0	0.0	0.0
		543400	Maint - Property Insurance	0	0.1	0.1	0	0	0.0	0.0
		545700	ISD Services	9.16	15.2	16.3	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	4.9	4.9	4.5	0	0	0.0	0.0
		546610	DOIT Telecommunications	27.68	38	38.2	0	0	0.0	0.0
64500	**P698**	**Governor's Commission on Disability**		**58.42**	**84.1**	**88.8**	**0**	**0**	**0.0**	**0.0**
64500 P700	**Brain Injury Advisory Council**	521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	0.2	2.4	0.8	0	0	0.0	0.0
		535400	Audit Services	1.5	2	2	0	0	0.0	0.0
		542700	Transp - Transp Insurance	0.1	0.1	0.1	0	0	0.0	0.0
		542800	State Transp Pool Charges	0	9.2	10.9	0	0	0.0	0.0
		545700	ISD Services	0.72	1.1	1.8	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	0.35	0.4	0.4	0	0	0.0	0.0
		546610	DOIT Telecommunications	2.29	3.1	4.2	0	0	0.0	0.0
64500	**P700**	**Brain Injury Advisory Council**		**5.26**	**18.4**	**20.3**	**0**	**0**	**0.0**	**0.0**
				63.68	**102.5**	**109.1**	**0**	**0**	**0**	**0.0**

State of New Mexico

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
64500	521410	GSD Work Comp Insur Premium	0.86	0.7	0.8	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	3.03	7.7	7.7	0	0	0.0	0.0
	535400	Audit Services	12.87	12.3	14.3	0	0	0.0	0.0
	542700	Transp - Transp Insurance	0.15	0.4	0.4	0	0	0.0	0.0
	542800	State Transp Pool Charges	1.67	18.6	20.4	0	0	0.0	0.0
	543400	Maint - Property Insurance	0	0.1	0.1	0	0	0.0	0.0
	545700	ISD Services	9.88	16.3	18.1	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	5.25	5.3	4.9	0	0	0.0	0.0
	546610	DOIT Telecommunications	29.97	41.1	42.4	0	0	0.0	0.0
		Grand Total	**63.68**	**102.5**	**109.1**	**0**	**0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**1,702.4**	**200.0**	**0.0**	**550.0**	**2,452.4**
Personal services and employee benefits	1,051.4	0.0	0.0	399.6	1,451
Contractual services	120.7	0.0	0.0	67.1	187.8
Other	530.3	200.0	0.0	83.3	813.6
USES Total:	**1,702.4**	**200.0**	**0.0**	**550.0**	**2,452.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P698 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**1,444.1**	**200.0**	**0.0**	**550.0**	**2,194.1**
Personal services and employee benefits	944.8	0.0	0.0	399.6	1,344.4
Contractual services	61.9	0.0	0.0	67.1	129
Other	437.4	200.0	0.0	83.3	720.7
USES Total:	**1,444.1**	**200.0**	**0.0**	**550.0**	**2,194.1**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P700 - Brain Injury Advisory Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**258.3**	**0.0**	**0.0**	**0.0**	**258.3**
Personal services and employee benefits	106.6	0.0	0.0	0.0	106.6
Contractual services	58.8	0.0	0.0	0.0	58.8
Other	92.9	0.0	0.0	0.0	92.9
USES Total:	**258.3**	**0.0**	**0.0**	**0.0**	**258.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Governor's Commission on Disability
BU: 64500
Program: Technology Assistance Program
Program Code: P698

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
20540	451903	AT Act State Grants For	No Match	9/30/2028	continues every year for	551,016.0	553,700.0	0.0	0.0	0.0
		Assistive Technology			different amounts					0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		551,016.00	553,700.00	0.00	0.00	0.00

P698

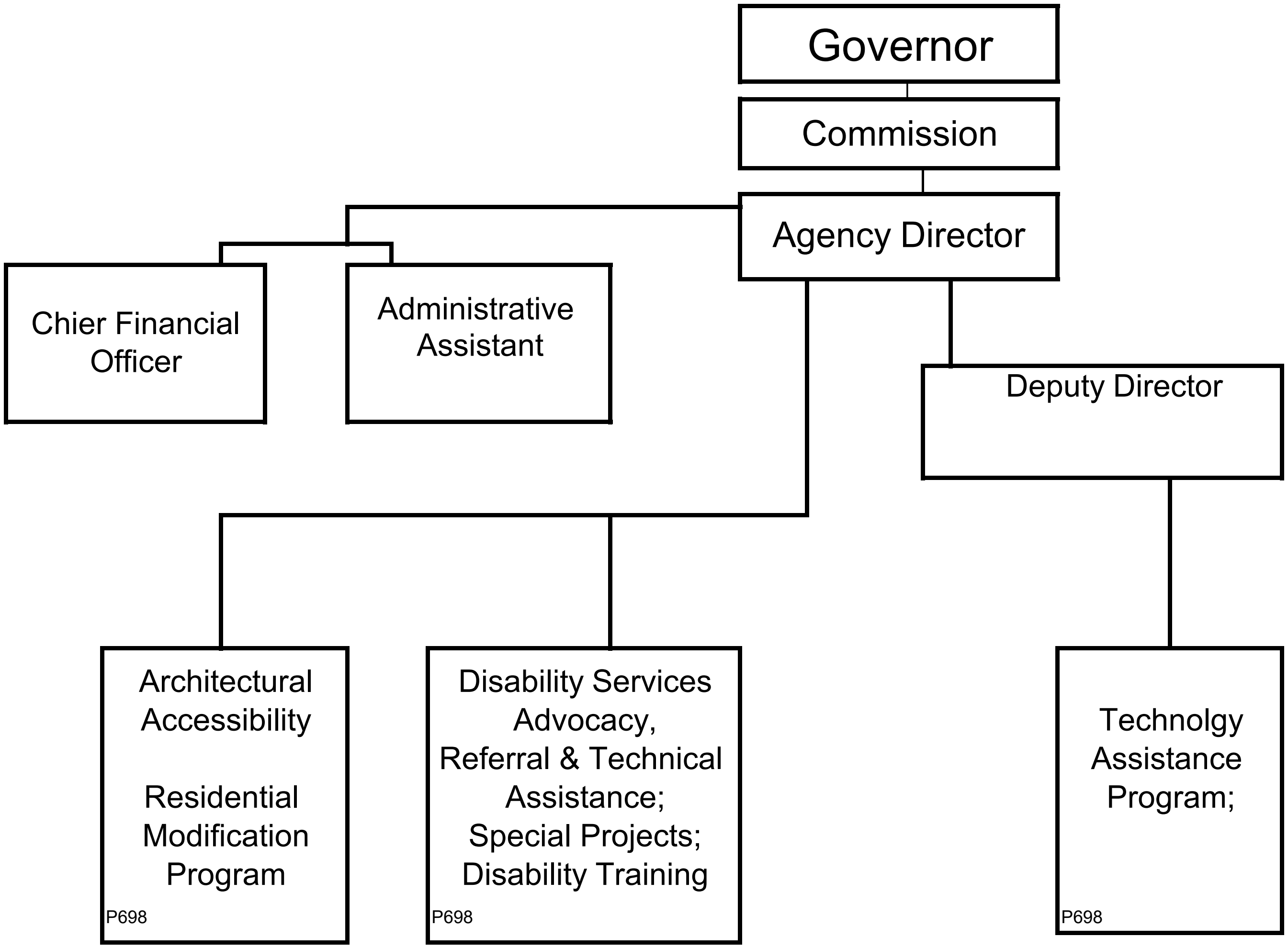
Program Level

GCD / NMTAP

Agency Name: **Governor's Commission on Disability** Business Unit: **64500**

Program Name: **Info/Advocacy and NMTAP** Program Code: **P698**

FY28 Appropriation Request
ORGANIZATION CHART
FORM S-2



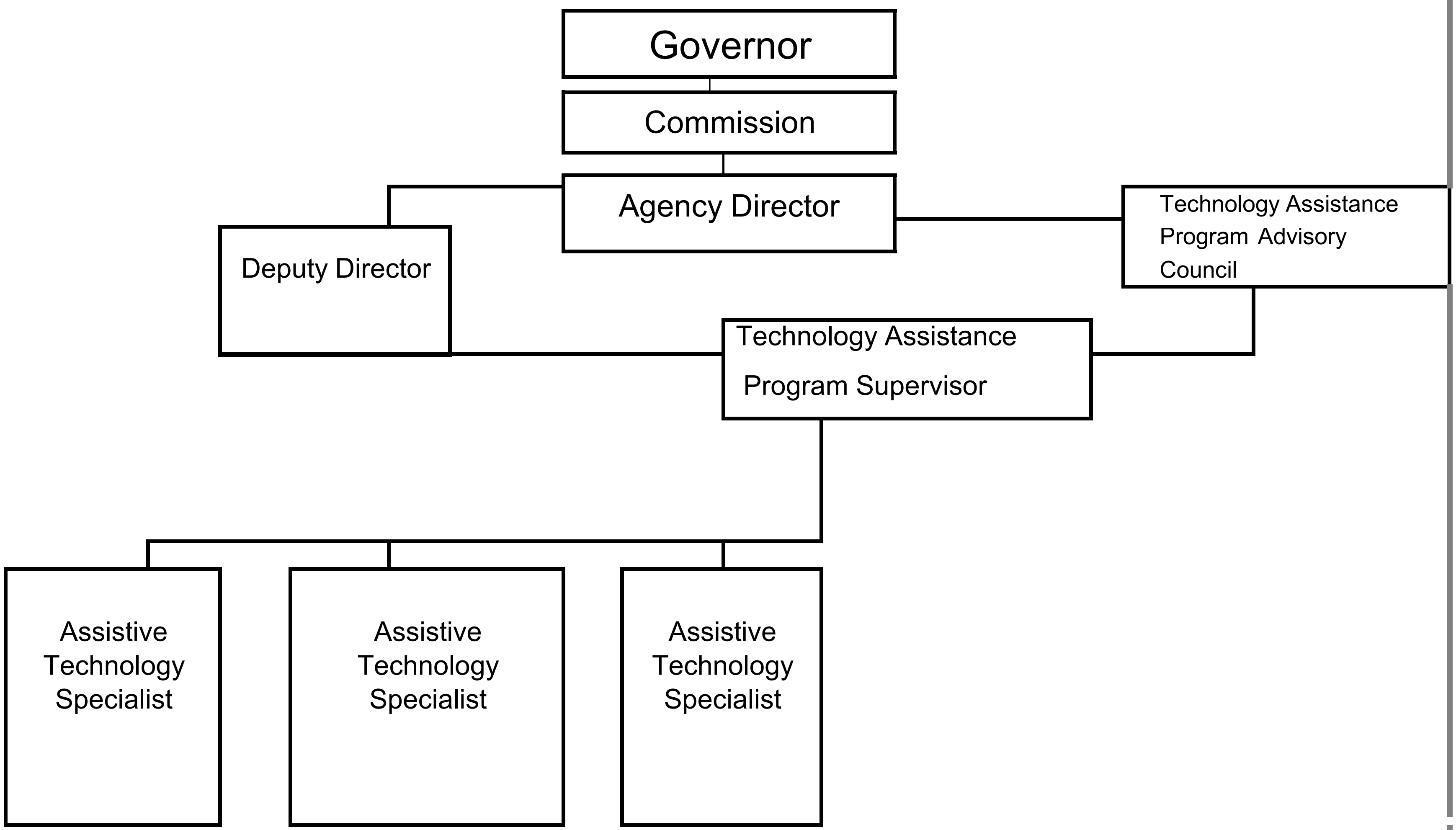
https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY28 App Request/[S-2 Form FY28 OPBUD GCD&NMTAP.xls]Chart

☐ Check Box if this form is a revision Revision no: Revision Date: Page

Agency Name: **Governor's Commission on Disability** Business Unit: **64500**

Program Name: **Technology Assistance Program (Federal/Fund 20540)** Program Code: **P698**

FY28 Appropriation Request
ORGANIZATION CHART
FORM S-2



https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 Form FY26 OPBUDTAPP698.xls]Chart

☐ Check Box if this form is a revision Revision no: Revision Date: Page

Governor's Commission on Disability

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
64500	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	1,575.6	1,540.3	1,691.4	0.0	1,702.4	0.0	1,702.4
112	Other Transfers	0.0	93.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	541.1	551.0	553.7	0.0	550.0	0.0	550.0
150	Fund Balance	250.0	0.0	200.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
REVENUE		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
EXPENSE								
200	Personal services and employee benefits	1,373.6	1,302.3	1,449.9	1,756.8	1,451.0	0.0	1,451.0
300	Contractual services	193.6	126.6	195.7	0.0	187.8	0.0	187.8
400	Other	799.5	521.4	799.5	0.0	813.6	0.0	813.6
EXPENDITURES		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
EXPENSE		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
FTE POSITIONS								
810	Permanent	11.00	11.00	9.00	16.00	9.00	0.00	9.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**
FTE POSITIONS		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**

Governor's Commission on Disability

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
64500	P698	000000

		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	1,328.2	1,296.2	1,446.8	0.0	1,444.1	0.0	1,444.1
112	Other Transfers	0.0	87.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	541.1	551.0	553.7	0.0	550.0	0.0	550.0
150	Fund Balance	250.0	0.0	200.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS		**2,119.3**	**1,934.8**	**2,200.5**	**0.0**	**2,194.1**	**0.0**	**2,194.1**
REVENUE		**2,119.3**	**1,934.8**	**2,200.5**	**0.0**	**2,194.1**	**0.0**	**2,194.1**
EXPENSE								
200	Personal services and employee benefits	1,276.7	1,201.4	1,344.9	1,656.2	1,344.4	0.0	1,344.4
300	Contractual services	135.5	75.4	137.0	0.0	129.0	0.0	129.0
400	Other	707.1	439.2	718.6	0.0	720.7	0.0	720.7
EXPENDITURES		**2,119.3**	**1,716.1**	**2,200.5**	**1,656.24**	**2,194.1**	**0.0**	**2,194.1**
EXPENSE		**2,119.3**	**1,716.1**	**2,200.5**	**1,656.24**	**2,194.1**	**0.0**	**2,194.1**
FTE POSITIONS								
810	Permanent	10.00	10.00	8.00	15.00	8.00	0.00	8.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs		**14.00**	**10.00**	**12.00**	**15.00**	**12.00**	**0.00**	**12.00**
FTE POSITIONS		**14.00**	**10.00**	**12.00**	**15.00**	**12.00**	**0.00**	**12.00**

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64500	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	1,575.6	1,540.3	1,691.4	0.0	1,702.4	0.0	1,702.4
111	**General Fund Transfers**	**1,575.6**	**1,540.3**	**1,691.4**	**0.0**	**1,702.4**	**0.0**	**1,702.4**
499905	Other Financing Sources	0.0	93.6	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**93.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	541.1	551.0	553.7	0.0	550.0	0.0	550.0
120	**Federal Revenues**	**541.1**	**551.0**	**553.7**	**0.0**	**550.0**	**0.0**	**550.0**
328900	Unassigned FB - Gov	250.0	0.0	200.0	0.0	200.0	0.0	200.0
150	**Fund Balance**	**250.0**	**0.0**	**200.0**	**0.0**	**200.0**	**0.0**	**200.0**
TOTAL REVENUE		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
520100	Exempt Perm Positions P/T&F/T	201.1	166.4	201.3	188.0	202.5	0.0	202.5
520200	Term Positions	262.5	248.1	266.0	2.0	262.5	0.0	262.5
520300	Classified Perm Positions F/T	516.5	474.0	466.4	1,045.8	523.0	0.0	523.0
520700	Overtime & Other Premium Pay	0.0	10.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	110.3	139.7	172.4	169.9	168.5	0.0	168.5
521200	Retirement Contributions	186.9	173.0	223.1	247.3	190.0	0.0	190.0
521300	F I C A	74.7	66.5	88.8	76.0	75.8	0.0	75.8
521400	Workers' Comp Assessment Fee	0.3	0.1	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.7	0.9	0.7	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	2.2	3.0	7.7	0.0	7.7	0.0	7.7
521700	RHC Act Contributions	18.4	18.0	23.2	27.8	19.9	0.0	19.9
200	**Personal services and employee benef**	**1,373.6**	**1,302.3**	**1,449.9**	**1,756.8**	**1,451.0**	**0.0**	**1,451.0**
535200	Professional Services	0.0	42.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	83.0	49.4	83.0	0.0	83.0	0.0	83.0
535309	Other Services - Interagency	21.0	17.1	21.0	0.0	21.0	0.0	21.0
535310	Other Services - Higher Ed	72.0	0.0	72.0	0.0	62.0	0.0	62.0
535400	Audit Services	11.5	12.9	12.3	0.0	14.3	0.0	14.3
535600	IT Services	6.1	4.7	7.4	0.0	7.5	0.0	7.5
300	**Contractual services**	**193.6**	**126.6**	**195.7**	**0.0**	**187.8**	**0.0**	**187.8**
542100	Employee I/S Mileage & Fares	4.6	3.9	4.6	0.0	4.6	0.0	4.6
542200	Employee I/S Meals & Lodging	8.0	4.0	9.0	0.0	9.0	0.0	9.0
542300	Brd & Comm Mbr Meals & Lodging	9.0	2.4	9.0	0.0	9.0	0.0	9.0
542310	Brd & Comm Mbr Mileage & Fares	4.5	1.7	4.5	0.0	4.5	0.0	4.5

BU	PCode	Department
64500	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
542500	Transp - Fuel & Oil	4.7	1.1	4.7	0.0	4.7	0.0	4.7
542600	Transp - Parts & Supplies	3.5	1.0	3.5	0.0	3.5	0.0	3.5
542700	Transp - Transp Insurance	0.4	0.2	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	16.6	1.7	18.6	0.0	20.4	0.0	20.4
543200	Maint - Furn, Fixt, Equipment	7.0	0.0	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	8.4	0.5	8.4	0.0	8.4	0.0	8.4
544100	Supplies-Office Supplies	5.2	1.6	5.2	0.0	5.2	0.0	5.2
544900	Supplies-Inventory Exempt	5.4	0.3	5.4	0.0	5.4	0.0	5.4
545700	ISD Services	12.3	9.9	16.3	0.0	18.1	0.0	18.1
545710	DOIT HCM Assessment Fees	5.3	5.3	5.3	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	11.8	1.8	16.8	0.0	16.5	0.0	16.5
546100	Postage & Mail Services	6.9	8.1	6.9	0.0	7.0	0.0	7.0
546400	Rent Of Land & Buildings	71.1	72.7	72.8	0.0	76.4	0.0	76.4
546500	Rent Of Equipment	0.9	0.4	1.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	33.3	30.0	41.1	0.0	42.4	0.0	42.4
546700	Subscriptions/Dues/License Fee	9.0	12.7	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	3.3	1.9	3.3	0.0	3.0	0.0	3.0
546810	Board Member Training	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546900	Advertising	3.8	2.0	3.7	0.0	3.7	0.0	3.7
547300	Care & Support	500.0	295.7	483.5	0.0	490.0	0.0	490.0
547440	Grants To Other Entities	60.0	46.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.7	16.2	3.7	0.0	3.7	0.0	3.7
400	**Other**	**799.5**	**521.4**	**799.5**	**0.0**	**813.6**	**0.0**	**813.6**
TOTAL EXPENSE		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
810	Permanent	11.00	11.00	9.00	16.00	9.00	0.00	9.00
810	**Permanent**	**11.00**	**11.00**	**9.00**	**16.00**	**9.00**	**0.00**	**9.00**
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	**Term**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**
TOTAL FTE POSITIONS		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**

Governor's Commission on Disability

BU	PCode	Department
64500	P698	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		1,328.2	1,296.2	1,446.8	0.0	1,444.1	0.0	1,444.1
111	**General Fund Transfers**		**1,328.2**	**1,296.2**	**1,446.8**	**0.0**	**1,444.1**	**0.0**	**1,444.1**
499905	Other Financing Sources		0.0	87.6	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**87.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		541.1	551.0	553.7	0.0	550.0	0.0	550.0
120	**Federal Revenues**		**541.1**	**551.0**	**553.7**	**0.0**	**550.0**	**0.0**	**550.0**
328900	Unassigned FB - Gov		250.0	0.0	200.0	0.0	200.0	0.0	200.0
150	**Fund Balance**		**250.0**	**0.0**	**200.0**	**0.0**	**200.0**	**0.0**	**200.0**
TOTAL REVENUE			**2,119.3**	**1,934.8**	**2,200.5**	**0.0**	**2,194.1**	**0.0**	**2,194.1**

Brain Injury Advisory Council

BU	PCode	Department
64500	P700	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		247.4	244.1	244.6	0.0	258.3	0.0	258.3
111	**General Fund Transfers**		**247.4**	**244.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**
499905	Other Financing Sources		0.0	6.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**247.4**	**250.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**

(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	201.1	166.4	201.3	188.0	202.5	0.0	202.5
520200	Term Positions	262.5	248.1	266.0	2.0	262.5	0.0	262.5
520300	Classified Perm Positions F/T	449.6	406.9	397.9	977.7	455.1	0.0	455.1
520700	Overtime & Other Premium Pay	0.0	10.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	100.6	125.3	157.9	155.9	150.4	0.0	150.4
521200	Retirement Contributions	173.7	160.1	210.2	234.3	177.0	0.0	177.0
521300	F I C A	69.5	61.7	83.7	71.9	70.6	0.0	70.6
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.6	0.8	0.6	0.0	0.7	0.0	0.7
521600	Employee Liability Ins Premium	2.0	2.8	5.3	0.0	6.9	0.0	6.9
521700	RHC Act Contributions	16.9	16.6	21.8	26.5	18.5	0.0	18.5
200	**Personal services and employe**	**1,276.7**	**1,201.4**	**1,344.9**	**1,656.2**	**1,344.4**	**0.0**	**1,344.4**
535300	Other Services	63.0	48.8	63.0	0.0	63.0	0.0	63.0
535309	Other Services - Interagency	16.0	12.1	16.0	0.0	16.0	0.0	16.0
535310	Other Services - Higher Ed	42.0	0.0	42.0	0.0	32.0	0.0	32.0
535400	Audit Services	10.0	11.4	10.3	0.0	12.3	0.0	12.3
535600	IT Services	4.5	3.1	5.7	0.0	5.7	0.0	5.7
300	**Contractual services**	**135.5**	**75.4**	**137.0**	**0.0**	**129.0**	**0.0**	**129.0**
542100	Employee I/S Mileage & Fares	3.6	1.6	3.6	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	4.0	2.7	5.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodgin	3.0	0.1	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	2.5	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	2.7	0.5	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	2.0	1.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.1	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	8.4	1.7	9.4	0.0	9.5	0.0	9.5
543200	Maint - Furn, Fixt, Equipment	6.0	0.0	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	6.4	0.3	6.4	0.0	6.4	0.0	6.4
544100	Supplies-Office Supplies	3.2	1.0	3.2	0.0	3.2	0.0	3.2
544900	Supplies-Inventory Exempt	3.4	0.3	3.4	0.0	3.4	0.0	3.4
545700	ISD Services	11.2	9.2	15.2	0.0	16.3	0.0	16.3

Governor's Commission on Disability

BU	PCode	Department
64500	P698	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
545710	DOIT HCM Assessment Fees	4.9	4.9	4.9	0.0	4.5	0.0	4.5
545900	Printing & Photo Services	7.8	1.5	12.8	0.0	12.5	0.0	12.5
546100	Postage & Mail Services	5.9	7.6	5.9	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	69.1	69.1	70.8	0.0	72.4	0.0	72.4
546500	Rent Of Equipment	0.9	0.4	1.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	30.2	27.7	38.0	0.0	38.2	0.0	38.2
546700	Subscriptions/Dues/License Fee	9.0	11.1	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	2.3	1.7	2.3	0.0	2.0	0.0	2.0
546810	Board Member Training	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546900	Advertising	2.8	1.0	2.7	0.0	2.7	0.0	2.7
547300	Care & Support	454.0	247.4	450.0	0.0	450.0	0.0	450.0
547440	Grants To Other Entities	60.0	46.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.2	2.1	3.2	0.0	3.2	0.0	3.2
400	**Other**	**707.1**	**439.2**	**718.6**	**0.0**	**720.7**	**0.0**	**720.7**
TOTAL EXPENSE		**2,119.3**	**1,716.1**	**2,200.5**	**1,656.24**	**2,194.1**	**0.0**	**2,194.1**

Brain Injury Advisory Council

BU	PCode	Department
64500	P700	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
520300	Classified Perm Positions F/T	66.9	67.1	68.5	68.0	67.9	0.0	67.9
521100	Group Insurance Premium	9.7	14.5	14.5	14.0	18.1	0.0	18.1
521200	Retirement Contributions	13.2	12.9	12.9	13.0	13.0	0.0	13.0
521300	F I C A	5.2	4.9	5.1	4.2	5.2	0.0	5.2
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	2.4	0.0	0.8	0.0	0.8
521700	RHC Act Contributions	1.5	1.3	1.4	1.4	1.4	0.0	1.4
200	**Personal services and employe**	**96.9**	**100.9**	**105.0**	**100.6**	**106.6**	**0.0**	**106.6**
535200	Professional Services	0.0	42.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.6	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	5.0	5.0	0.0	5.0	0.0	5.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535310	Other Services - Higher Ed	30.0	0.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.5	1.5	2.0	0.0	2.0	0.0	2.0
535600	IT Services	1.6	1.6	1.7	0.0	1.8	0.0	1.8
300	**Contractual services**	**58.1**	**51.2**	**58.7**	**0.0**	**58.8**	**0.0**	**58.8**
542100	Employee I/S Mileage & Fares	1.0	2.3	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	4.0	1.3	4.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	2.3	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.7	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	2.0	0.6	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	0.0	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.2	0.0	9.2	0.0	10.9	0.0	10.9
543200	Maint - Furn, Fixt, Equipment	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	0.1	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	2.0	0.6	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	2.0	0.1	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	1.1	0.7	1.1	0.0	1.8	0.0	1.8
545710	DOIT HCM Assessment Fees	0.4	0.4	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	0.4	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.5	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	2.0	3.6	2.0	0.0	4.0	0.0	4.0
546610	DOIT Telecommunications	3.1	2.3	3.1	0.0	4.2	0.0	4.2
546700	Subscriptions/Dues/License Fee	0.0	1.6	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	1.0	0.2	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	1.0	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	46.0	48.3	33.5	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	0.5	14.1	0.5	0.0	0.5	0.0	0.5
400	**Other**	**92.4**	**82.2**	**80.9**	**0.0**	**92.9**	**0.0**	**92.9**
TOTAL EXPENSE		**247.4**	**234.3**	**244.6**	**100.59**	**258.3**	**0.0**	**258.3**

Program Description:

The Governor's Commission on Disability (GCD) is charged with providing advice regarding disability issues and policies to the Governor and Legislature; collaborating with other public agencies to increase the quality of life of people with disabilities, including increasing employment; removing physical, attitudinal, communication and programmatic barriers, and other issues; providing training on removing these barriers; and increasing accessible parking for people with disabilities. GCD is also tasked with increasing awareness and knowledge of disability issues, including the rights and needs of New Mexicans with disabilities, among policymakers and the general public: promote physical, programmatic, attitudinal and communication access of governmental entities and places of public accommodation. Increase opportunities for New Mexicans with disabilities to pursue independent living in the community. The distinctiveness of the Commission stems from the fact that it is the only public disability agency in the state that focuses on cross-disability issues throughout the lifespan. Given this broad mandate, the Commission is in a unique position to promote policies and programs that focus on common issues faced by people with disabilities, regardless of the type of disability, diagnosis, age, or another factor. The GCD also has two other programs that were added in 2012 and 2013: The NM Technology Assistance Program and the NM Brain Injury Advisory Council. The Commission also started a Residential Accessibility Modification Program (RAMP) whose purpose is to improve the quality of life for individuals with physical disabilities by providing modifications to make their home accessible.

Major Issues and Accomplishments:

GCD provides architectural plan reviews and recommendations related to accessibility issues for public and private entities as requested. The agency staff work on issues related to accessibility by re-writing and updating portions of the New Mexico Building Code and serve as voting members on the National Architectural Features and Site Design of Public Buildings for Persons with Disabilities/American National Standards Institute (ANSI).

The Residential Accessibility Modification Program (RAMP) was resurrected in 2016. This program provides environmental modifications for residences of low-income citizens with disabilities not supported by any other service program. This is a statutory program and is now fully functional. Since it's resurrection, the program has increased from 5 in FY16 to 15 in FY17 to 23 in FY18 to 35 in FY19, 62 in FY20 and even with the COVID closures we had 42 in FY21. Unfortunately, the agency lost multiple employees in FY21 and FY22 which resulted in only 24 completed projects for FY22. The lack of employees also resulted in needing to temporarily suspend the Program in FY23, leading to only 1 completed project. Since January of 2023 GCD has hired 3 employees for the RAMP which allowed RAMP to open back up for applications. In FY24 RAMP completed 25 projects with projects in 9 counties of New Mexico. For FY25 GCD was planning to hire one more architect with hopes of completing more than 25 projects. Unfortunately, this position was not funded by legislation for the past few years and in this past legislation the position was actually dropped. Despite that GCD was still able to complete 28 RAMP projects in 18 cities and towns across New Mexico. The RAMP manager also traveled to small and rural community senior centers to provide education on "Pro Active vs. Re-Active" when it comes to accessibility and to let them know about the services of the RAMP program. It is said, that by 2030, "the 65 plus population in New Mexico is projected to grow by 122% from 2018 with over 475,600 New Mexicans expected to be 65 or older."
The Commission has also initiated an ADA Coordinator National Certification Program with the University of Missouri, Great Plains ADA Center and the Southwest ADA Center where individuals earn 40 credits through our agency training in persons and on-line.
GCD also has a Quality-of-Life Program (QOL), which provides grants to small, local non-profit organizations in New Mexico. The QOL grant provides limited funds to enhance local program delivery to people with disabilities. Examples of the grants are family support groups, veteran support services, service animal compliance training, adaptive skiing programs, therapeutic horseback riding, training courses for Direct Care Staff; accessible workout equipment for health improvement; Native American empowerment program for people with disabilities; peer mentoring program; programs in the arts.

GCD serves as a point of contact on employment related technology and reasonable accommodation issues for New Mexicans with disabilities, family members and partners. The Agency reviews policies and identifies disability issues

within policies and provides recommendations to increase employment opportunities. The Agency provides employment training for public and private entities. The employment rate of people with disabilities is less than half that of New Mexicans without a disability.
GCD works with organizations and the Mortgage Finance Authority to expand and increase accessible, affordable, integrated housing for citizens with disabilities, public and private.
New Mexico, being a very rural state, has consistent transportation service issues. People with disabilities and seniors have difficult and often extreme problems accessing transit providers. The problem is magnified when there is a need for an accessible vehicle(s) for the basic and health-related services. GCD promotes accessible, available, and responsive transit services through its training and advocacy.
Service animals have become more in-use by seniors, veterans and people with disabilities as a means for accomplishing many activities of daily living. The Agency has become the connection point for individuals and businesses when issues arise from service animals being denied access to the same goods and services in the community as the individual utilizing the service animal. GCD provides training to private and public entities on service animal legal requirements.

GCD has the Federal Technology Assistance Program (TAP) whose mission is to assist New Mexicans with disabilities to achieve their life goals using Assistive Technology (AT). To fulfill this mission, NMTAP staff provides many services to individuals with disabilities, their family members and service providers statewide. This support is key for individuals to have the tools to access education, employment, daily living and civic participation. NMTAP services include device demonstrations, the device loan program, device re-utilization program and trainings. In FY26, 744 devices were loaned to 313 individuals statewide, with most deciding to purchase the devices. A total of 3210 items were given to individuals with disabilities through the TAP program and its Back in Use program in collaboration with the DiverseIT program. During FY26, TAP trained 1305 people at 47 educational events, small trainings, and conferences. TAP also participated in 73 additional events statewide reaching another 2233 individuals who received assistance and information. TAP was also awarded a small grant for the New Mexico AgrAbilty Project. The AgrAbility project will focus on assisting farmers, ranchers and food growers with disabilities, chronic health issues or aging challenges to continue, return to or begin a food production business.

Overview of Request: The Governor's Commission on Disability is always reaching to provide more education and more services for New Mexicans with Disabilities. Budget is based on previous numbers and this year it was requested to provide a base budget, which is we have done. The GCD primary focus is our RAMP program. With this program GCD is able to help individuals stay safely at home, providing independence and hopefully keep them out of nursing homes. We request $200.000 out of general fund and an additional 250,000 out of our fund balance. In the future we hope to get back our 2nd RAMP architect that was taken from us in FY26.

Programmatic Changes:

Base Budget Justification: Increases in the base budget for FY28 are primarily in Personal Services and Benefits because of health benefit increases..

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**1,444.1**	**200.0**	**0.0**	**550.0**	**2,194.1**
Personal services and employee benefits	944.8	0.0	0.0	399.6	1,344.4
Contractual services	61.9	0.0	0.0	67.1	129
Other	437.4	200.0	0.0	83.3	720.7
USES Total:	**1,444.1**	**200.0**	**0.0**	**550.0**	**2,194.1**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P698 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**1,444.1**	**200.0**	**0.0**	**550.0**	**2,194.1**
Personal services and employee benefits	944.8	0.0	0.0	399.6	1,344.4
Contractual services	61.9	0.0	0.0	67.1	129
Other	437.4	200.0	0.0	83.3	720.7
USES Total:	**1,444.1**	**200.0**	**0.0**	**550.0**	**2,194.1**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Governor's Commission on Disability
BU: 64500
Program: Technology Assistance Program
Program Code: P698

								FY28 REQUEST		
FUND	**REVENUE ACCOUNT**	**GRANT NAME**	**MATCH RATIO**	**EXP. DATE**	**TOTAL GRANT AMOUNT**	**FY26 ACTUALS**	**FY27 OPBUD**	**BASE**	**EXPANSION**	**TOTAL**
20540	451903	AT Act State Grants For	No Match	9/30/2028	continues every year for	551,016.0	553,700.0	0.0	0.0	0.0
		Assistive Technology			different amounts					0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS		**551,016.00**	**553,700.00**	**0.00**	**0.00**	**0.00**

(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
00000	520300	Classified Perm Positions F/T	0.0	0.0	197.94	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.28	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	37.79	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	12.18	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.91	0.0	0.0	0.0	0.0	0.0	
05800	520100	Exempt Perm Positions P/T&F/T	166.4	201.3	188.03	202.5	0.0	0.0	0.0	202.5	Salary for Director and Deputy
05800	520300	Classified Perm Positions F/T	406.9	397.9	458.63	455.1	0.0	0.0	0.0	455.1	Salary for employees
05800	520700	Overtime & Other Premium Pay	6.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
05800	520800	Annl & Comp Paid At Separation	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05800	521100	Group Insurance Premium	80.5	107.0	82.09	91.4	0.0	0.0	0.0	91.4	insurance
05800	521200	Retirement Contributions	111.6	159.0	123.47	126.5	0.0	0.0	0.0	126.5	retirement contributions
05800	521300	F I C A	43.4	63.3	39.79	50.5	0.0	0.0	0.0	50.5	FICA
05800	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	workers comp
05800	521410	GSD Work Comp Insur Premium	0.6	0.4	0	0.5	0.0	0.0	0.0	0.5	GSD Work Comp insurance
05800	521600	Employee Liability Ins Premium	2.2	4.7	0	5.0	0.0	0.0	0.0	5.0	employee liability insurance premiums
05800	521700	RHC Act Contributions	11.6	16.5	13.68	13.2	0.0	0.0	0.0	13.2	RHC Act Contributions
20540	520200	Term Positions	248.1	266.0	2.01	0.0	0.0	0.0	262.5	262.5	salaries for term positions
20540	520300	Classified Perm Positions F/T	0.0	0.0	321.15	0.0	0.0	0.0	0.0	0.0	
20540	520700	Overtime & Other Premium Pay	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20540	521100	Group Insurance Premium	44.8	50.9	61.51	0.0	0.0	0.0	59.0	59.0	insurance
20540	521200	Retirement Contributions	48.5	51.2	73.02	0.0	0.0	0.0	50.5	50.5	retirement contributions
20540	521300	F I C A	18.3	20.4	19.88	0.0	0.0	0.0	20.1	20.1	FICA
20540	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	workers comp
20540	521410	GSD Work Comp Insur Premium	0.2	0.2	0	0.0	0.0	0.0	0.2	0.2	GSD Work Comp insurance
20540	521600	Employee Liability Ins Premium	0.6	0.6	0	0.0	0.0	0.0	1.9	1.9	employee liability insurance premiums
20540	521700	RHC Act Contributions	5.0	5.3	7.88	0.0	0.0	0.0	5.3	5.3	RHC Act Contributions
	200	**Personal services and employee benef**	**1,201.4**	**1,344.9**	**1,656.24**	**944.8**	**0.0**	**0.0**	**399.6**	**1,344.4**	
05800	542100	Employee I/S Mileage & Fares	0.9	2.6	0	2.6	0.0	0.0	0.0	2.6	Employee travel
05800	542200	Employee I/S Meals & Lodging	1.6	4.0	0	4.0	0.0	0.0	0.0	4.0	Employee travel
05800	542300	Brd & Comm Mbr Meals & Lodging	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	commission member travel
05800	542310	Brd & Comm Mbr Mileage & Fares	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	commission member travel
05800	542500	Transp - Fuel & Oil	0.3	2.0	0	2.0	0.0	0.0	0.0	2.0	Fuel and oil Actual adjustment to account for invoice still owed and accrued

(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
05800	542600	Transp - Parts & Supplies	1.0	2.0	0	2.0	0.0	0.0	0.0	2.0	parts and supplies
05800	542700	Transp - Transp Insurance	0.1	0.3	0	0.3	0.0	0.0	0.0	0.3	transportation insurance
05800	542800	State Transp Pool Charges	1.4	9.2	0	9.3	0.0	0.0	0.0	9.3	motor pool vehicle
05800	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	property insurance
05800	544000	Supply Inventory IT	0.3	5.0	0	5.0	0.0	0.0	0.0	5.0	supplies inventory IT
05800	544100	Supplies-Office Supplies	0.9	2.0	0	2.0	0.0	0.0	0.0	2.0	Office Supplies
05800	544900	Supplies-Inventory Exempt	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	inventory exempt supplies
05800	545700	ISD Services	5.7	11.0	0	11.8	0.0	0.0	0.0	11.8	DOIT ISD Services
05800	545710	DOIT HCM Assessment Fees	3.5	3.5	0	3.0	0.0	0.0	0.0	3.0	DOIT HCM Assessment Fee
05800	545900	Printing & Photo Services	0.9	10.0	0	10.0	0.0	0.0	0.0	10.0	printing services
05800	546100	Postage & Mail Services	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	postage and mail service
05800	546400	Rent Of Land & Buildings	23.0	29.5	0	31.0	0.0	0.0	0.0	31.0	Rent of Albuquerque Office
05800	546500	Rent Of Equipment	0.4	1.0	0	1.0	0.0	0.0	0.0	1.0	Rent of postage meter
05800	546610	DOIT Telecommunications	18.8	27.4	0	27.6	0.0	0.0	0.0	27.6	DOIT services
05800	546700	Subscriptions/Dues/License Fee	1.1	2.0	0	2.0	0.0	0.0	0.0	2.0	subscriptions and dues ex. AutoCAD subscription
05800	546800	Employee Training & Education	1.3	2.0	0	2.0	0.0	0.0	0.0	2.0	Employee training and education
05800	546810	Board Member Training	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	Commission member training
05800	546900	Advertising	0.7	2.0	0	2.0	0.0	0.0	0.0	2.0	Advertising for commission meetings..
05800	547300	Care & Support	199.7	450.0	0	250.0	200.0	0.0	0.0	450.0	Care and Support for our Residential Accessibility Modification Program (RAMP)
05800	547440	Grants To Other Entities	46.4	60.0	0	60.0	0.0	0.0	0.0	60.0	For our Quality of Life grant program Actual adjustment to account for invoice still owed and accrued
05800	547900	Miscellaneous Expense	1.2	3.0	0	3.0	0.0	0.0	0.0	3.0	For water delivery services and possible information booth/table events
20540	542100	Employee I/S Mileage & Fares	0.7	1.0	0	0.0	0.0	0.0	1.0	1.0	Employee travel
20540	542200	Employee I/S Meals & Lodging	1.1	1.0	0	0.0	0.0	0.0	1.0	1.0	Employee travel
20540	542300	Brd & Comm Mbr Meals & Lodging	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	council member travel
20540	542310	Brd & Comm Mbr Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	council member travel
20540	542500	Transp - Fuel & Oil	0.2	0.7	0	0.0	0.0	0.0	0.7	0.7	Fuel and Oil
20540	542800	State Transp Pool Charges	0.2	0.2	0	0.0	0.0	0.0	0.2	0.2	motor pool rentals
20540	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	xerox copier maintenance
20540	544000	Supply Inventory IT	0.0	1.4	0	0.0	0.0	0.0	1.4	1.4	supplies inventory IT
20540	544100	Supplies-Office Supplies	0.1	1.2	0	0.0	0.0	0.0	1.2	1.2	Office Supplies
20540	544900	Supplies-Inventory Exempt	0.3	1.4	0	0.0	0.0	0.0	1.4	1.4	inventory exempt supplies

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
20540	545700	ISD Services	3.4	4.2	0	0.0	0.0	0.0	4.5	4.5	DOIT ISD Services
20540	545710	DOIT HCM Assessment Fees	1.4	1.4	0	0.0	0.0	0.0	1.5	1.5	DOIT HCM Assessment Fee
20540	545900	Printing & Photo Services	0.6	2.8	0	0.0	0.0	0.0	2.5	2.5	printing services
20540	546100	Postage & Mail Services	6.6	4.9	0	0.0	0.0	0.0	5.0	5.0	postage and mail service Actual adjustment to account for invoice still owed and accrued
20540	546400	Rent Of Land & Buildings	46.1	41.3	0	0.0	0.0	0.0	41.4	41.4	Rent of Albuquerque Office
20540	546610	DOIT Telecommunications	8.9	10.6	0	0.0	0.0	0.0	10.6	10.6	DOIT services
20540	546700	Subscriptions/Dues/License Fee	10.0	7.0	0	0.0	0.0	0.0	7.0	7.0	membership to the Association of Assistive technology Act programs
20540	546800	Employee Training & Education	0.5	0.3	0	0.0	0.0	0.0	0.0	0.0	
20540	546900	Advertising	0.3	0.7	0	0.0	0.0	0.0	0.7	0.7	advertising for council meetings
20540	547300	Care & Support	47.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Actual adjustment to account for invoice still owed and accrued
20540	547900	Miscellaneous Expense	0.9	0.2	0	0.0	0.0	0.0	0.2	0.2	water delivery services Actual adjustment to account for invoice still owed and accrued
	400	**Other**	**439.2**	**718.6**	**0**	**437.4**	**200.0**	**0.0**	**83.3**	**720.7**	
	TOTAL EXPENSE		**1,640.6**	**2,063.5**		**1,382.2**	**200.0**	**0.0**	**482.9**	**2,065.1**	

Contract by PCode Detail

(Dollars in Thousands)

BU	PCode
64500	P698

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
05800	535300	Other Services	1000	interpreting services, possible ADA consultant, TBD	6.4	21.0	0.0	0.0	0.0	21.0	interpreting services, possible ADA consultant, TBD
05800	535309	Other Services - Interagency	1000	ADA certification training	12.1	16.0	0.0	0.0	0.0	16.0	ADA certification training
05800	535310	Other Services - Higher Ed	1000	MOU for HR services through SPO	0.0	12.0	0.0	0.0	0.0	12.0	MOU for HR services through SPO
05800	535400	Audit Services	1000	audit services for FY27 audit	8.8	8.9	0.0	0.0	0.0	8.9	audit services for FY27 audit
05800	535600	IT Services	1000	hosting for agency website support hours for website upkeep	1.5	4.0	0.0	0.0	0.0	4.0	hosting for agency website support hours for website upkeep
20540	535300	Other Services	1000	Back in Use contract	42.4	0.0	0.0	0.0	42.0	42.0	Back in use contract change in actuals is due to an invoice still owed that has been accrued.
20540	535310	Other Services - Higher Ed	1000	possible contract with higher ed entitiy TBD	0.0	0.0	0.0	0.0	20.0	20.0	possible contract with higher ed entity TBD
20540	535400	Audit Services	1000	Audit services for FY27 audit	2.6	0.0	0.0	0.0	3.4	3.4	Audit services for FY27 audit
20540	535600	IT Services	1000	hosting for program website	1.6	0.0	0.0	0.0	1.7	1.7	hosting for program website
	TOTAL EXPENSE				**75.4**	**61.9**	**0.0**	**0.0**	**67.1**	**129.0**	

Agency: 64500 Governor's Commission on Disability

Program: P698 Governor's Commission on Disability

The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of constituent inquiries addressed	99.00%	100.00%	Yes	All calls answered and emails received are addressed and inquires are all answered weather we help them or have to send to another agency for their services if we do not provide
Outcome	Percent of requested architectural plan reviews and site inspections completed	98%	100%	Yes	completed all site inspections that were requested
Output	Number of technology assistance program devices loaned statewide	600	744	Yes	program offers opportunity to trail AT devices to decide if device works for them. Most decided to go out and purchase the device borrowed
Output	Number of technology assistance program outreach presentations, trainings and events	220	130	No	Agency vehicle was down which reduced travel..

Performance Measures Summary

P698 **Governor's Commission on Disability**

Purpose: The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of technology assistance program devices loaned statewide	633	744	660	670	
Output	Number of technology assistance program outreach presentations, trainings and events	181	130	220	200	
Outcome	Percent of requested architectural plan reviews and site inspections completed	77%	100%	99%	99%	
Outcome	Percent of constituent inquiries addressed	99.8%	100.0%	100.0%	100.0%	

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: ______________________ Business Unit:

Program Name: ______________________ Program Code:

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
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 $
Example													-	
1	TBD	Toyota/Rav4	06AT	R	TBD	TBD	Standard (S)	769	12	9,228.0			-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
									TOTAL LONG TERM:	9,228.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

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

Page ___________

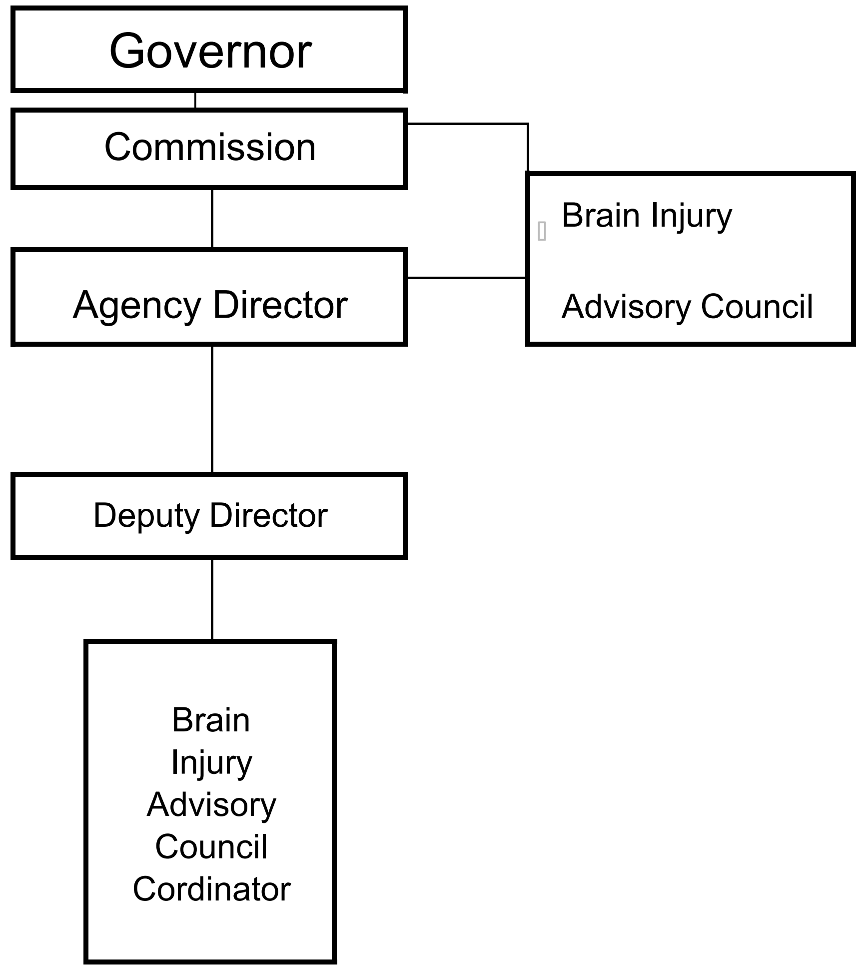
P700

Program Level

BIAC

Agency Name:	**Governor's Commission on Disability**	Business Unit:	**64500**
Program Name:	**Brain Injury Advisory Council**	Program Code:	**P700**

FY28 Appropriation Request
ORGANIZATION CHART
FORM S-2



https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY28 App Request/[S-2 FY28 AppReq P700.xls]Chart

☐ Check Box if this form is a revision Revision no: Revision Date: Page

Brain Injury Advisory Council

BU	PCode	Department
64500	P700	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	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
REVENUE							
111 General Fund Transfers	247.4	244.1	244.6	0.0	258.3	0.0	258.3
112 Other Transfers	0.0	6.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**247.4**	**250.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**
REVENUE	**247.4**	**250.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**
EXPENSE							
200 Personal services and employee benefits	96.9	100.9	105.0	100.6	106.6	0.0	106.6
300 Contractual services	58.1	51.2	58.7	0.0	58.8	0.0	58.8
400 Other	92.4	82.2	80.9	0.0	92.9	0.0	92.9
EXPENDITURES	**247.4**	**234.3**	**244.6**	**100.59**	**258.3**	**0.0**	**258.3**
EXPENSE	**247.4**	**234.3**	**244.6**	**100.59**	**258.3**	**0.0**	**258.3**
FTE POSITIONS							
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
FTEs	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**
FTE POSITIONS	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**	**1.00**

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
64500	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	1,575.6	1,540.3	1,691.4	0.0	1,702.4	0.0	1,702.4
112	Other Transfers	0.0	93.6	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	541.1	551.0	553.7	0.0	550.0	0.0	550.0
150	Fund Balance	250.0	0.0	200.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
REVENUE		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
EXPENSE								
200	Personal services and employee benefits	1,373.6	1,302.3	1,449.9	1,756.8	1,451.0	0.0	1,451.0
300	Contractual services	193.6	126.6	195.7	0.0	187.8	0.0	187.8
400	Other	799.5	521.4	799.5	0.0	813.6	0.0	813.6
EXPENDITURES		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
EXPENSE		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
FTE POSITIONS								
810	Permanent	11.00	11.00	9.00	16.00	9.00	0.00	9.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**
FTE POSITIONS		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**

Governor's Commission on Disability

State of New Mexico

BU	PCode	Department
64500	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	1,575.6	1,540.3	1,691.4	0.0	1,702.4	0.0	1,702.4
111	**General Fund Transfers**	**1,575.6**	**1,540.3**	**1,691.4**	**0.0**	**1,702.4**	**0.0**	**1,702.4**
499905	Other Financing Sources	0.0	93.6	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**93.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating	541.1	551.0	553.7	0.0	550.0	0.0	550.0
120	**Federal Revenues**	**541.1**	**551.0**	**553.7**	**0.0**	**550.0**	**0.0**	**550.0**
328900	Unassigned FB - Gov	250.0	0.0	200.0	0.0	200.0	0.0	200.0
150	**Fund Balance**	**250.0**	**0.0**	**200.0**	**0.0**	**200.0**	**0.0**	**200.0**
TOTAL REVENUE		**2,366.7**	**2,184.9**	**2,445.1**	**0**	**2,452.4**	**0.0**	**2,452.4**
520100	Exempt Perm Positions P/T&F/T	201.1	166.4	201.3	188.0	202.5	0.0	202.5
520200	Term Positions	262.5	248.1	266.0	2.0	262.5	0.0	262.5
520300	Classified Perm Positions F/T	516.5	474.0	466.4	1,045.8	523.0	0.0	523.0
520700	Overtime & Other Premium Pay	0.0	10.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	110.3	139.7	172.4	169.9	168.5	0.0	168.5
521200	Retirement Contributions	186.9	173.0	223.1	247.3	190.0	0.0	190.0
521300	F I C A	74.7	66.5	88.8	76.0	75.8	0.0	75.8
521400	Workers' Comp Assessment Fee	0.3	0.1	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.7	0.9	0.7	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	2.2	3.0	7.7	0.0	7.7	0.0	7.7
521700	RHC Act Contributions	18.4	18.0	23.2	27.8	19.9	0.0	19.9
200	**Personal services and employee benef**	**1,373.6**	**1,302.3**	**1,449.9**	**1,756.8**	**1,451.0**	**0.0**	**1,451.0**
535200	Professional Services	0.0	42.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	83.0	49.4	83.0	0.0	83.0	0.0	83.0
535309	Other Services - Interagency	21.0	17.1	21.0	0.0	21.0	0.0	21.0
535310	Other Services - Higher Ed	72.0	0.0	72.0	0.0	62.0	0.0	62.0
535400	Audit Services	11.5	12.9	12.3	0.0	14.3	0.0	14.3
535600	IT Services	6.1	4.7	7.4	0.0	7.5	0.0	7.5
300	**Contractual services**	**193.6**	**126.6**	**195.7**	**0.0**	**187.8**	**0.0**	**187.8**
542100	Employee I/S Mileage & Fares	4.6	3.9	4.6	0.0	4.6	0.0	4.6
542200	Employee I/S Meals & Lodging	8.0	4.0	9.0	0.0	9.0	0.0	9.0
542300	Brd & Comm Mbr Meals & Lodging	9.0	2.4	9.0	0.0	9.0	0.0	9.0
542310	Brd & Comm Mbr Mileage & Fares	4.5	1.7	4.5	0.0	4.5	0.0	4.5

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64500	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
542500	Transp - Fuel & Oil	4.7	1.1	4.7	0.0	4.7	0.0	4.7
542600	Transp - Parts & Supplies	3.5	1.0	3.5	0.0	3.5	0.0	3.5
542700	Transp - Transp Insurance	0.4	0.2	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	16.6	1.7	18.6	0.0	20.4	0.0	20.4
543200	Maint - Furn, Fixt, Equipment	7.0	0.0	2.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	8.4	0.5	8.4	0.0	8.4	0.0	8.4
544100	Supplies-Office Supplies	5.2	1.6	5.2	0.0	5.2	0.0	5.2
544900	Supplies-Inventory Exempt	5.4	0.3	5.4	0.0	5.4	0.0	5.4
545700	ISD Services	12.3	9.9	16.3	0.0	18.1	0.0	18.1
545710	DOIT HCM Assessment Fees	5.3	5.3	5.3	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	11.8	1.8	16.8	0.0	16.5	0.0	16.5
546100	Postage & Mail Services	6.9	8.1	6.9	0.0	7.0	0.0	7.0
546400	Rent Of Land & Buildings	71.1	72.7	72.8	0.0	76.4	0.0	76.4
546500	Rent Of Equipment	0.9	0.4	1.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	33.3	30.0	41.1	0.0	42.4	0.0	42.4
546700	Subscriptions/Dues/License Fee	9.0	12.7	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	3.3	1.9	3.3	0.0	3.0	0.0	3.0
546810	Board Member Training	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546900	Advertising	3.8	2.0	3.7	0.0	3.7	0.0	3.7
547300	Care & Support	500.0	295.7	483.5	0.0	490.0	0.0	490.0
547440	Grants To Other Entities	60.0	46.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.7	16.2	3.7	0.0	3.7	0.0	3.7
400	**Other**	**799.5**	**521.4**	**799.5**	**0.0**	**813.6**	**0.0**	**813.6**
TOTAL EXPENSE		**2,366.7**	**1,950.4**	**2,445.1**	**1,756.83**	**2,452.4**	**0.0**	**2,452.4**
810	Permanent	11.00	11.00	9.00	16.00	9.00	0.00	9.00
810	**Permanent**	**11.00**	**11.00**	**9.00**	**16.00**	**9.00**	**0.00**	**9.00**
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	**Term**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**	**0.00**	**4.00**
TOTAL FTE POSITIONS		**15.00**	**11.00**	**13.00**	**16.00**	**13.00**	**0.00**	**13.00**

Governor's Commission on Disability

BU	PCode	Department
64500	P698	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		1,328.2	1,296.2	1,446.8	0.0	1,444.1	0.0	1,444.1
111	**General Fund Transfers**		**1,328.2**	**1,296.2**	**1,446.8**	**0.0**	**1,444.1**	**0.0**	**1,444.1**
499905	Other Financing Sources		0.0	87.6	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**87.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
451903	Federal Direct - Operating		541.1	551.0	553.7	0.0	550.0	0.0	550.0
120	**Federal Revenues**		**541.1**	**551.0**	**553.7**	**0.0**	**550.0**	**0.0**	**550.0**
328900	Unassigned FB - Gov		250.0	0.0	200.0	0.0	200.0	0.0	200.0
150	**Fund Balance**		**250.0**	**0.0**	**200.0**	**0.0**	**200.0**	**0.0**	**200.0**
TOTAL REVENUE			**2,119.3**	**1,934.8**	**2,200.5**	**0.0**	**2,194.1**	**0.0**	**2,194.1**

Brain Injury Advisory Council

BU	PCode	Department
64500	P700	000000

State of New Mexico

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		247.4	244.1	244.6	0.0	258.3	0.0	258.3
111	**General Fund Transfers**		**247.4**	**244.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**
499905	Other Financing Sources		0.0	6.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**0.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE			**247.4**	**250.1**	**244.6**	**0.0**	**258.3**	**0.0**	**258.3**

Governor's Commission on Disability

BU	PCode	Department
64500	P698	000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	201.1	166.4	201.3	188.0	202.5	0.0	202.5
520200	Term Positions	262.5	248.1	266.0	2.0	262.5	0.0	262.5
520300	Classified Perm Positions F/T	449.6	406.9	397.9	977.7	455.1	0.0	455.1
520700	Overtime & Other Premium Pay	0.0	10.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	2.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	100.6	125.3	157.9	155.9	150.4	0.0	150.4
521200	Retirement Contributions	173.7	160.1	210.2	234.3	177.0	0.0	177.0
521300	F I C A	69.5	61.7	83.7	71.9	70.6	0.0	70.6
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.6	0.8	0.6	0.0	0.7	0.0	0.7
521600	Employee Liability Ins Premium	2.0	2.8	5.3	0.0	6.9	0.0	6.9
521700	RHC Act Contributions	16.9	16.6	21.8	26.5	18.5	0.0	18.5
200	**Personal services and employe**	**1,276.7**	**1,201.4**	**1,344.9**	**1,656.2**	**1,344.4**	**0.0**	**1,344.4**
535300	Other Services	63.0	48.8	63.0	0.0	63.0	0.0	63.0
535309	Other Services - Interagency	16.0	12.1	16.0	0.0	16.0	0.0	16.0
535310	Other Services - Higher Ed	42.0	0.0	42.0	0.0	32.0	0.0	32.0
535400	Audit Services	10.0	11.4	10.3	0.0	12.3	0.0	12.3
535600	IT Services	4.5	3.1	5.7	0.0	5.7	0.0	5.7
300	**Contractual services**	**135.5**	**75.4**	**137.0**	**0.0**	**129.0**	**0.0**	**129.0**
542100	Employee I/S Mileage & Fares	3.6	1.6	3.6	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	4.0	2.7	5.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodgin	3.0	0.1	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	2.5	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	2.7	0.5	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	2.0	1.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.1	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	8.4	1.7	9.4	0.0	9.5	0.0	9.5
543200	Maint - Furn, Fixt, Equipment	6.0	0.0	1.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	6.4	0.3	6.4	0.0	6.4	0.0	6.4
544100	Supplies-Office Supplies	3.2	1.0	3.2	0.0	3.2	0.0	3.2
544900	Supplies-Inventory Exempt	3.4	0.3	3.4	0.0	3.4	0.0	3.4
545700	ISD Services	11.2	9.2	15.2	0.0	16.3	0.0	16.3

Governor's Commission on Disability

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64500	P698	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	Expansion	Total
545710	DOIT HCM Assessment Fees	4.9	4.9	4.9	0.0	4.5	0.0	4.5
545900	Printing & Photo Services	7.8	1.5	12.8	0.0	12.5	0.0	12.5
546100	Postage & Mail Services	5.9	7.6	5.9	0.0	6.0	0.0	6.0
546400	Rent Of Land & Buildings	69.1	69.1	70.8	0.0	72.4	0.0	72.4
546500	Rent Of Equipment	0.9	0.4	1.0	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	30.2	27.7	38.0	0.0	38.2	0.0	38.2
546700	Subscriptions/Dues/License Fee	9.0	11.1	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	2.3	1.7	2.3	0.0	2.0	0.0	2.0
546810	Board Member Training	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546900	Advertising	2.8	1.0	2.7	0.0	2.7	0.0	2.7
547300	Care & Support	454.0	247.4	450.0	0.0	450.0	0.0	450.0
547440	Grants To Other Entities	60.0	46.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.2	2.1	3.2	0.0	3.2	0.0	3.2
400	**Other**	**707.1**	**439.2**	**718.6**	**0.0**	**720.7**	**0.0**	**720.7**
TOTAL EXPENSE		**2,119.3**	**1,716.1**	**2,200.5**	**1,656.24**	**2,194.1**	**0.0**	**2,194.1**

Brain Injury Advisory Council

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
64500	P700	000000

		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	66.9	67.1	68.5	68.0	67.9	0.0	67.9
521100	Group Insurance Premium	9.7	14.5	14.5	14.0	18.1	0.0	18.1
521200	Retirement Contributions	13.2	12.9	12.9	13.0	13.0	0.0	13.0
521300	F I C A	5.2	4.9	5.1	4.2	5.2	0.0	5.2
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	2.4	0.0	0.8	0.0	0.8
521700	RHC Act Contributions	1.5	1.3	1.4	1.4	1.4	0.0	1.4
200	**Personal services and employe**	**96.9**	**100.9**	**105.0**	**100.6**	**106.6**	**0.0**	**106.6**
535200	Professional Services	0.0	42.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	0.6	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	5.0	5.0	0.0	5.0	0.0	5.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
535310	Other Services - Higher Ed	30.0	0.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.5	1.5	2.0	0.0	2.0	0.0	2.0
535600	IT Services	1.6	1.6	1.7	0.0	1.8	0.0	1.8
300	**Contractual services**	**58.1**	**51.2**	**58.7**	**0.0**	**58.8**	**0.0**	**58.8**
542100	Employee I/S Mileage & Fares	1.0	2.3	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	4.0	1.3	4.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	2.3	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	1.7	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	2.0	0.6	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	0.0	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	8.2	0.0	9.2	0.0	10.9	0.0	10.9
543200	Maint - Furn, Fixt, Equipment	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	0.1	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	2.0	0.6	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	2.0	0.1	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	1.1	0.7	1.1	0.0	1.8	0.0	1.8
545710	DOIT HCM Assessment Fees	0.4	0.4	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	0.4	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.5	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	2.0	3.6	2.0	0.0	4.0	0.0	4.0
546610	DOIT Telecommunications	3.1	2.3	3.1	0.0	4.2	0.0	4.2
546700	Subscriptions/Dues/License Fee	0.0	1.6	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	1.0	0.2	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	1.0	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	46.0	48.3	33.5	0.0	40.0	0.0	40.0
547900	Miscellaneous Expense	0.5	14.1	0.5	0.0	0.5	0.0	0.5
400	**Other**	**92.4**	**82.2**	**80.9**	**0.0**	**92.9**	**0.0**	**92.9**
TOTAL EXPENSE		**247.4**	**234.3**	**244.6**	**100.59**	**258.3**	**0.0**	**258.3**

P-1 Program Overview

BU	PCode
64500	P700

Program Description:

The Brain Injury Advisory Council (BIAC) has permanent status in state statute and has a governor-appointed membership from around the state. The enabling statute for the BIAC is 24-20-3 (1995). The authorizing statute establishes the following duties for the BIAC:

1.Study and make recommendations to the Governor's Commission on Disability, the governor, the legislature and other state agencies concerning case management, community support systems, long-term care, employment, emergency medical services, rehabilitation and prevention and the improvement and coordination of state activities relative to the concerns of persons with brain injuries and their families or other care givers; and

2. Advise appropriate state agencies and private organizations on the development of services and support that meet the needs of people with brain injuries.

The BIAC also provides guidance on the utilization and implementation of programs provided through the Human Services Department's State Brain Injury Services Fund and Centennial Care Services so that service delivery is aligned with the needs identified by the brain injury community. In addition, the BIAC staff leads concussion studies with athletes and veterans and coordinates a statewide helmet safety program for pre-school aged children.

BIAC strives to be an impactful and dedicated resource to all New Mexicans by growing our programs through extensive outreach, partnerships, education, and by raising awareness about brain injury while advocating for survivors.

Major Issues and Accomplishments:

In fiscal year 26 the BIAC visited 15 New Mexico counties sponsoring resource tables, offering educational presentations, and distributing helmets and car seats not only to the urban areas, but also to the many rural communities. The BIAC expanded outreach efforts reaching more than years before increasing brain injury prevention awareness and prevention amongst New Mexicans.
The BIAC collaborated with non-profit organizations and schools to implement resource access, tools, and education for New Mexicans.
Below are the accomplishments of the BIAC in FY26.
Buckle Up Navajo A event funded by the BIAC to distribute nearly 100 child safety car seats in rural communities. Certified child seat technicians were on site to inspect existing seats and to properly fit new ones. More than half or the participants were not in safety seats when they arrived at this event.
Brain Injury in New Mexico The BIAC contracted with Stagecoach Foundation to create a short documentary and photographs with impactful memoirs demonstrating the challenges of living with brain injury. The film premiered at the first ever Brain injury Resource Fair held at Santa Fe Community College. Over 30 brain injury specific vendors were present to provide resources to over 170 attendees. The BIAC also used this event to promote the state's new Online Brain Injury Screening Support System (OBISSS), a self-administered screening that helps an individual identify if they have ever had a brain injury and provides practical tips and resources for management. Many people have a brain injury and don't even know it.
Treating the Hidden Injury In partnership with BIAC the Brain injury Alliance held a 2-path brain (professional and lay person) injury awareness conference with 144 participants. This year's focus was to advance an interdisciplinary of model treatment for people living with brain injury. 8.75 CEUs were provided at no charge for professionals who care for people with brain injuries. Because New Mexico continues to face a shortage of clinicians trained to recognize brain injury, understand the rehabilitation potential of their patients, and make appropriate therapeutic accommodations, the Brain Injury Alliance of New Mexico and the New Mexico Brain Injury Advisory Council continue to make this conference available to professionals statewide.
The Brain is Where it Starts, so Protect its Parts The BIAC implemented a 4-part pilot program at Pojoaque Intermediate School. Students were taught basic anatomy and physiology of the brain and the spine through lecture and hands-on models. The students were able to differentiate the many types of brain injury using umbrella diagrams. Healthy habits and prevention measures were a fundamental part of the program focusing on nutrition, sleep, drugs/alcohol, exercise, helmets, concussions, pedestrian safety, and car safety. At the end of the program, the students created a bulletin board in their school hallway to share what they learned with the rest of the school.
Brain Injured Adult Supportive Housing (BIIASH) The BIAC is actively working with a newly formed non-profit focusing on affordable housing with wrap around services for people living with brain injury. Since many brain injury specialty services are only available in urban areas, the site will have apartments set aside for individuals from rural communities receiving specialty care to live in temporarily until they are able to go back home. BIIASH recently secured funds for a feasibility study in FY 28.
Online Brain Injury Screening Support System (OBISSS) The BIAC is proud and pleased to introduce, OBISSS is an online self-administered brain injury screening tool. It is free and open to the public and can be found on the BIAC's website. Participants receive resources and tips sheets if they test positive for brain injuries. The OBISSS will also serve as a supplemental data collection tool, as we continue to understand the true impact of brain injury in New Mexico.

Overview of Request:

Numbers for this budget were drawn from actuals and services provided as well as requests from schools and other entities for brain injury education and helmet distribution. In FY26 legislation cut the Budget and so for FY28 we are requesting some of that money back. This year, FY27 we will not be able to provide the same level as FY26 because of these cuts.

Programmatic Changes:

BU	PCode
64500	P700

Base Budget Justification: BIAC is asking for a small increase in the FY28 Budget Request. In FY26 legislation BIAC was cut in contractual services and in the 547300 care and support services line. Contracts on brain injury studies are part of the BIAC mandates in help of providing recommendations on improving services and access to services for individuals with brain injuries. The care and support services are for our helmet distribution program which provides education and helmets to children in New Mexico leading to a decrease in brain injuries in children who ride bikes, skateboards, scooters, etc. We are asking for some of that money taken in FY26 to be replaced in FY28.

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**258.3**	**0.0**	**0.0**	**0.0**	**258.3**
Personal services and employee benefits	106.6	0.0	0.0	0.0	106.6
Contractual services	58.8	0.0	0.0	0.0	58.8
Other	92.9	0.0	0.0	0.0	92.9
USES Total:	**258.3**	**0.0**	**0.0**	**0.0**	**258.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P700 - Brain Injury Advisory Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**258.3**	**0.0**	**0.0**	**0.0**	**258.3**
Personal services and employee benefits	106.6	0.0	0.0	0.0	106.6
Contractual services	58.8	0.0	0.0	0.0	58.8
Other	92.9	0.0	0.0	0.0	92.9
USES Total:	**258.3**	**0.0**	**0.0**	**0.0**	**258.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

(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
05800	520300	Classified Perm Positions F/T	67.1	68.5	68.03	67.9	0.0	0.0	0.0	67.9	Salary for program manager
05800	521100	Group Insurance Premium	14.5	14.5	14.04	18.1	0.0	0.0	0.0	18.1	insurance
05800	521200	Retirement Contributions	12.9	12.9	12.99	13.0	0.0	0.0	0.0	13.0	retirement
05800	521300	F I C A	4.9	5.1	4.19	5.2	0.0	0.0	0.0	5.2	FICA
05800	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	workers comp
05800	521410	GSD Work Comp Insur Premium	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	workers comp premium
05800	521600	Employee Liability Ins Premium	0.2	2.4	0	0.8	0.0	0.0	0.0	0.8	liability insurance
05800	521700	RHC Act Contributions	1.3	1.4	1.35	1.4	0.0	0.0	0.0	1.4	RHC Act Contributions
	200	**Personal services and employee benef**	**100.9**	**105.0**	**100.59**	**106.6**	**0.0**	**0.0**	**0.0**	**106.6**	
05800	542100	Employee I/S Mileage & Fares	2.3	1.0	0	1.0	0.0	0.0	0.0	1.0	employee travel
05800	542200	Employee I/S Meals & Lodging	1.3	4.0	0	4.0	0.0	0.0	0.0	4.0	employee travel
05800	542300	Brd & Comm Mbr Meals & Lodging	2.3	6.0	0	6.0	0.0	0.0	0.0	6.0	council member travel
05800	542310	Brd & Comm Mbr Mileage & Fares	1.7	2.0	0	2.0	0.0	0.0	0.0	2.0	council member travel
05800	542500	Transp - Fuel & Oil	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	fuel and oil
05800	542600	Transp - Parts & Supplies	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	parts and supplies
05800	542700	Transp - Transp Insurance	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	insurance
05800	542800	State Transp Pool Charges	0.0	9.2	0	10.9	0.0	0.0	0.0	10.9	Motor pool vehicle
05800	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	xerox maintenance
05800	544000	Supply Inventory IT	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	inventory IT
05800	544100	Supplies-Office Supplies	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	Office supplies
05800	544900	Supplies-Inventory Exempt	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	inventory exempt supplies
05800	545700	ISD Services	0.7	1.1	0	1.8	0.0	0.0	0.0	1.8	DOIT ISD services
05800	545710	DOIT HCM Assessment Fees	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	DOIT HCM fee
05800	545900	Printing & Photo Services	0.4	4.0	0	4.0	0.0	0.0	0.0	4.0	printing services
05800	546100	Postage & Mail Services	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	postage and mail
05800	546400	Rent Of Land & Buildings	3.6	2.0	0	4.0	0.0	0.0	0.0	4.0	rental of storage
05800	546610	DOIT Telecommunications	2.3	3.1	0	4.2	0.0	0.0	0.0	4.2	DOIT services
05800	546700	Subscriptions/Dues/License Fee	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
05800	546800	Employee Training & Education	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	employee training
05800	546810	Board Member Training	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	council member training
05800	546900	Advertising	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	meeting advertisements Actual adjustment to account for invoice still owed and accrued

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
05800	547300	Care & Support	48.3	33.5	0	40.0	0.0	0.0	0.0	40.0	for helmets for our children's helmet distribution program Actual adjustment to account for invoice still owed and accrued
05800	547900	Miscellaneous Expense	14.1	0.5	0	0.5	0.0	0.0	0.0	0.5	water delivery services and possible informational table/booth events Actual adjustment to account for invoice still owed and accrued
	400	**Other**	**82.2**	**80.9**	**0**	**92.9**	**0.0**	**0.0**	**0.0**	**92.9**	
	TOTAL EXPENSE		**183.1**	**185.9**		**199.5**	**0.0**	**0.0**	**0.0**	**199.5**	

BU	PCode
64500	P700

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
05800	535200	Professional Services	1000		42.5	0.0	0.0	0.0	0.0	0.0	
05800	535300	Other Services	1000	contract for children's bike rodeo, brain injury educational trainings, car seat education and giveaway event, brain injury studies	0.6	20.0	0.0	0.0	0.0	20.0	contract for bike rodeo, brain injury educational trainings
05800	535309	Other Services - Interagency	1000	MOU HR services with SPO	5.0	5.0	0.0	0.0	0.0	5.0	MOU HR services with SPO
05800	535310	Other Services - Higher Ed	1000	contract for children's bike rodeo, brain injury educational trainings, car seat education and giveaway event, brain injury studies	0.0	30.0	0.0	0.0	0.0	30.0	contract for children's bike rodeo, brain injury educational trainings, car seat education and giveaway event, brain injury studies
05800	535400	Audit Services	1000	Audit Services for FY27 Audit	1.5	2.0	0.0	0.0	0.0	2.0	Audit Services for FY27 Audit
05800	535600	IT Services	1000	Website hosing for program website	1.6	1.8	0.0	0.0	0.0	1.8	website hosting
	TOTAL EXPENSE				**51.2**	**58.8**	**0.0**	**0.0**	**0.0**	**58.8**	

Agency: 64500 Governor's Commission on Disability

Program: P700 Brain Injury Advisory Council

The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the health care authority's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	95.00%	96.20%	Yes	pre and post tests indicated students had 96.2% increase in knowlege
Output	Number of individuals who received technical assistance regarding brain injury	3,300	3,822	Yes	program promotes prevention and increased public awareness to decrease the incidence and consequences of brain injuries

Performance Measures Summary

P700 **Brain Injury Advisory Council**

Purpose: The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the health care authority's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of individuals who received technical assistance regarding brain injury	3,998	3,822	4,250	4,000	
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	96.0%	96.2%	96.0%	96.0%	

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: ______________________ Business Unit:

Program Name: ______________________ Program Code:

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													-	
1	TBD	Toyota/sienna	05AC	R	TBD	TBD	Standard (S)	904	12	10,848.0			-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
									TOTAL LONG TERM:	10,848.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY28 will be

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

Page ________

Strategic Plan

C- 1

It Plan

Governor's Commission on Disability

Strategic Plan 2021-2026

Advocacy & Accessibility

State of New Mexico

The New Mexico Governor's Commission on Disability (GCD) is a state agency committed to improving the quality of life of people with disabilities. Its duties and authorities are covered in New Mexico statutes and regulations (§§28-10-1 to 28-10-12 NMSA and NMAC 9.4.20). GCD operates four programs:

- **Disability Awareness and Advocacy Program**
  GCD's Disability Awareness and Advocacy Program provides training and advocacy on a range of issues impacting people with disabilities, including emergency preparedness, service animals, the legal rights of people with disabilities, and the responsibilities of government entities, places of public accommodations, and employers under the ADA. GCD also advocates for greater inclusion and access to employment, medical settings, recreation areas, and cultural sites.

- **Physical Accessibility & Residential Accessibility Modification Program (RAMP)**
  GCD's Physical Accessibility and RAMP Program promotes compliance with the 2010 ADA Standards for Accessible Design. The program also improves physical access to government offices and places of public accommodation through advocacy, site visits, and architectural plan reviews. Through its RAMP program, GCD provides accessibility home modifications to help people with disabilities stay in their homes and avoid moving out of the community into a long-term care facility.

- **Brain Injury Advisory Council (BIAC)**
  BIAC was established by state law (§24-20-3 NMSA) and advises the Governor's Commission on Disability. BIAC is a source of expertise and advocacy on issues impacting individuals living with brain injuries. The Council is composed of 18 to 24 people appointed by the Governor from all areas of the state. Members include individuals with brain injuries, family members, healthcare and other service providers.

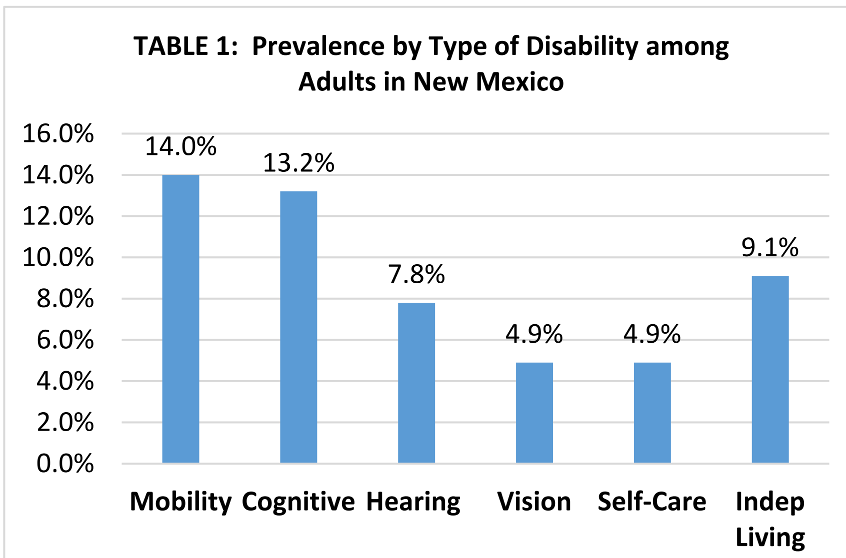
- **New Mexico Technology Assistance Program (NMTAP)**
  NMTAP is a federal program created by the Assistive Technology Act of 1998 (29 USC §3001). NMTAP's mission is to assist individuals with disabilities to achieve their life goals through technology. It serves individuals with disabilities, family members, and service providers. This support allows individuals to access education, participate in employment, complete daily living activities, and enjoy civic participation.

GCD is guided by a Commission of 15 members. Nine members are appointed by the Governor and include individuals with disabilities, parents/guardians, and professionals who serve individuals with disabilities. Six members are state agency representatives. They include the leadership from the Vocational Rehabilitation Division of the Public Education Department, the Department of Workforce Solutions, the Children, Youth and Families Department, the Aging and Long-Term Services Department, the Human Services Department, and the Department of Health.

The New Mexico Governor's Commission on Disability launches its new 5-year Strategic Plan just as the Americans with Disabilities Act (ADA) celebrates its 30th Anniversary. The ADA prohibits discrimination against people with disabilities, mandates accessible physical environments, and the use of effective methods of communication. Passing the ADA was the first step, and we continue to challenge ourselves to make the goals of the ADA a reality.

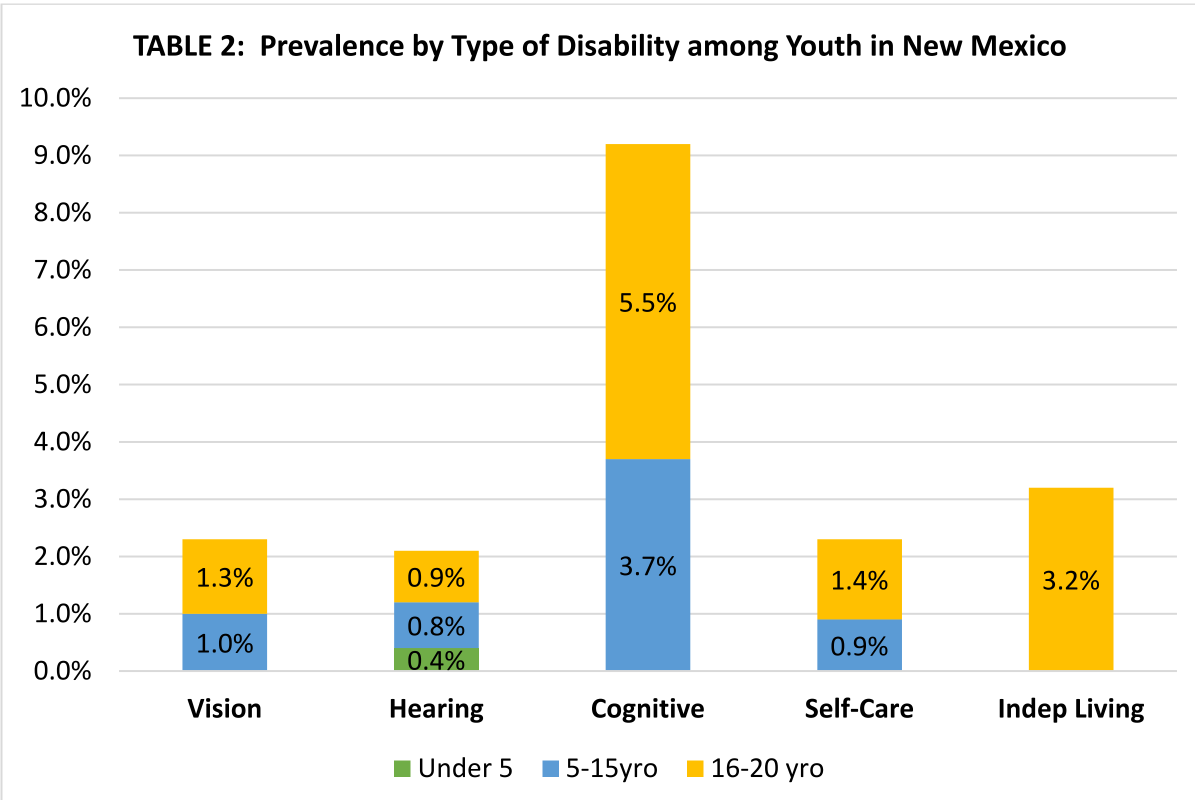
It is the mission of the New Mexico Governor's Commission on Disability (GCD) to improve the quality of life of all New Mexicans with disabilities by addressing social integration, employment and economic self-sufficiency, political resolve, physical and program accessibility, and full participation in the benefits of life and rights of all individuals.

GCD's 2021-2026 Strategic Plan addresses some of the most pressing issues that impact the large number of people with disabilities living in New Mexico. Of New Mexico's 1.6 million adult residents, an estimated 29% have at least one disability.[1] This is higher than the 26% of adults in the U.S. who have a disability.[2] In New Mexico, the most prevalent type of disability is related to mobility, followed closely by disabilities related to cognition. (See Table 1[3] for prevalence by type of disability).



[1] New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.
[2] The Centers for Disease Control, *Disability Impacts All of Us*, https://www.cdc.gov/ncbddd/disabilityandhealth/infographic-disability-impacts-all.html (retrieved on 6/7/2021)
[3] TABLE 1: New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

In 2018, the percentage of children and youth living with disabilities was 0.4% for children under 5 years old, 5% for youth 5 to 15 years old, and 8.9% for youth 16 to 20 years old.[4] The most prevalent type of disability among youth is related to cognition. (See Table 2[5] for prevalence by type of disability among youth).



[4] Erickson, W., Lee, C., & von Schrader, S. (2020). *2018 Disability Status Report: New Mexico*. Ithaca, NY: Cornell University Yang-Tan Institute on Employment and Disability (YTI).
[5] TABLE 2: Erickson, W., Lee, C., & von Schrader, S. (2020). *2018 Disability Status Report: New Mexico*. Ithaca, NY: Cornell University Yang-Tan Institute on Employment and Disability (YTI).

In New Mexico, a greater percentage of adults living in rural counties report having a disability than those in metropolitan areas, 40.1% and 26.7% respectively[6] highlighting the need for GCD to focus on the needs of rural residents. (See Table 3[7] for prevalence by county).

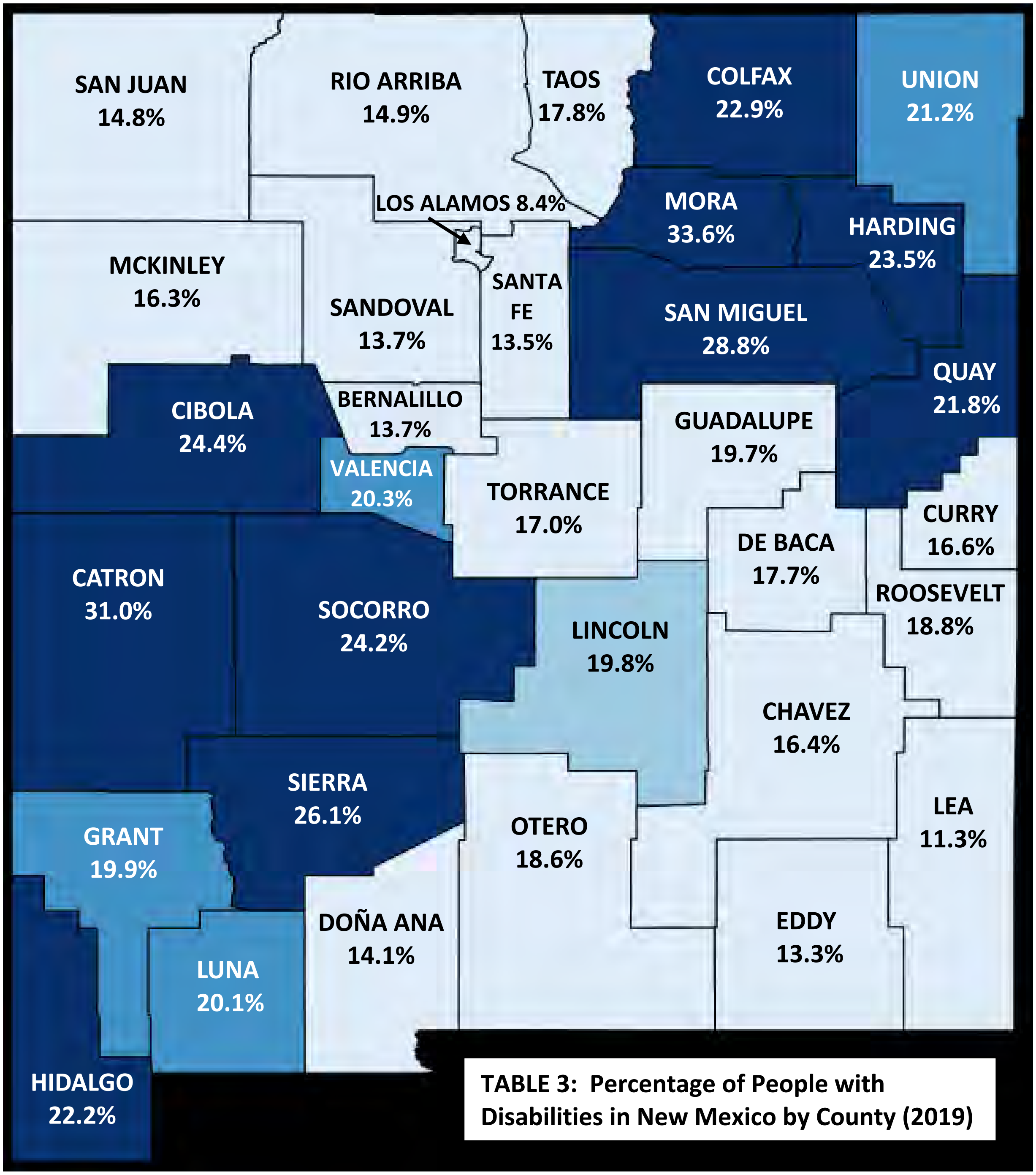


TABLE 3: Percentage of People with Disabilities in New Mexico by County (2019)

[6] New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

[7] TABLE 3: Paul, S., Rafal, M., & Houtenville, A. (2020). *2019 State Report for New Mexico County-Level Data: Prevalence*. Durham, NH: University of New Hampshire, Institute on Disability.

GCD's 2021-2026 Strategic Plan is divided into eight objectives which were informed by individuals with disabilities, key stakeholders, GCD staff, GCD's Commission members, and data. The input from this community identified healthcare, employment, and inclusion and accessibility as priority areas.

HEALTHCARE: People with disabilities face greater health access disparities and challenges than people without disabilities. In 2019, 34.2% of adults with disabilities in New Mexico experience poor physical health as compared with 6.5% of adults without a disability.[8] Access barriers were especially apparent during the COVID-19 pandemic where people with disabilities reported foregoing care and having services withdrawn or cut back.[9] The move to more telehealth appointments also highlighted access issues due to the lack of appropriate technology, internet connectivity, and difficulty setting up accommodations for effective communication. [10] The need for mental health services is also a significant concern and not just due to the pandemic. In 2019, 30.5% of adults with disabilities in New Mexico experienced frequent mental distress as compared with 8.6% of adults without a disability.[11] All of these concerns have highlighted the need for GCD to advocate for equity and accessibility in healthcare, mental health services access, and the State's response to the COVID-19 pandemic.

EMPLOYMENT: Regardless of whether someone has a disability, employment provides financial independence, social interaction, and builds self-esteem. In New Mexico, 33% of adults (18 to 64 years old) with a disability who live in the community are employed, compared with 72.6% of adults without a disability.[12] The COVID-19 pandemic has only exacerbated this disparity. People with disabilities reported that during the pandemic they encountered issues with either finding a job, losing a job, reduced hours, or experiencing temporary furloughs.[13] In April 2021, people with disabilities in the U.S. continue to experience higher rates of unemployment than people without a disability at 10.4% and 5.7% respectively among people 16 to 64 years of age.[14] One of the core priorities of GCD is to increase employment opportunities for and highlight the skills and accomplishments of people with disabilities.

INCLUSION AND ACCESSIBILITY: Just as in the areas of healthcare and employment, the COVID-19 pandemic highlighted the stressors of everyday life for people with disabilities.

[8] New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

[9] New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

[10] New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

[11] New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

[12] Paul, S., Rafal, M., & Houtenville, A. (2020). *2019 State Report for New Mexico County-Level Data: Employment.* Durham, NH: University of New Hampshire, Institute on Disability.

[13] New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

[14] U.S. Department of Labor, Office of Disability Employment Policy, *Current Population Survey, Bureau of Labor Statistics* (retrieved on 5/27/21 from https://www.dol.gov/agencies/odep/research-evaluation/statistics)

During the pandemic, people with disabilities reported inadequate transportation, unstable housing, barriers to accessing medical care, and difficulty obtaining accommodations for remote learning and work. [15] GCD will continue to advocate to protect the rights of people with disabilities given under state and federal civil rights laws, and provide training and technical assistance to businesses, government agencies, educational institutions, healthcare facilities, emergency response workers and law enforcement, and others. GCD will prioritize advocacy for inclusion and access in areas that impact basic rights - housing, healthcare, employment, education, transportation, adequate broadband, emergency preparedness, and recreation opportunities.

These priorities are incorporated into the eight objectives in GCD's strategic plan.

Key Objectives and Strategies

These eight key objectives will drive the activities of the Governor's Commission on Disability over the next five years:

1. Advocate for equity and accessibility in healthcare and the State's response to the COVID-19 pandemic.

2. Increase awareness and knowledge of disability rights, etiquette, and other issues among policymakers, public and private entities, and the general public.

3. Promote physical, programmatic, and attitudinal access of governmental entities and places of public accommodation in New Mexico.

4. Increase opportunities for people with disabilities in employment.

5. Promote independence, community integration, and inclusion in civic and social areas of life.

6. Increase collaboration and cooperation among disability related organizations in New Mexico and nationally.

7. Operate the Federal New Mexico Technology Assistance Program.

8. Advocate to improve the quality of life and services available to individuals with brain injuries.

[15] New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

OBJECTIVE ONE: Advocate for equity and accessibility in healthcare and in the State's response to the COVID-19 pandemic.

Strategy 1.1: Advocate for and create opportunities for inclusion of people with disabilities in the State's response to the COVID-19 pandemic.

Strategy 1.2: Engage the Department of Health and other medical providers to improve protections for people with disabilities in the State's Crisis Standards of Care and triage protocols.

Strategy 1.3: Advocate for effective communication of public health information from local and state entities to all segments of the Disability Community.

Strategy 1.4: Advocate for accessible COVID-19 testing, treatment, and vaccines for people with disabilities, including COVID safe practices and prevention efforts.

Strategy 1.5: Provide training and technical assistance to medical and mental health providers on disability awareness, accessibility, the ADA, and telehealth accessibility.

Strategy 1.6: Advocate for appropriate and accessible mental health services, including services that respond to the emotional and psychological impacts of the COVID-19 Pandemic on people with disabilities. Participate in the Behavioral Health Collaborative.

OBJECTIVE TWO: Increase awareness and knowledge of disability rights, etiquette, and other issues among policymakers, public and private entities, and the general public.

Strategy 2.1: Conduct ongoing public awareness and outreach activities, using a variety of marketing and communication strategies including presentations (in-person and webinars), GCD website, social media, newsletter, town halls, and listening sessions.

Strategy 2.2: Conduct public forums in rotating regions to collect information from people with disabilities on their unmet needs and priorities.

Strategy 2.3: Conduct research and analysis on disability demographics and current issues and make this information available to the public.

Strategy 2.4: Collect and disseminate information regarding the abilities and accomplishments of people with disabilities.

Strategy 2.5: Pursue Special Projects to carry out the goals of the Commission, including but not limited to - participating in the New Mexico Disability Emergency Planning Advisory Council and emergency preparedness activities; administration of the Quality of Life Grant initiative; working with law enforcement on disability awareness; and working with the Public Education Department, the Developmental Disabilities Council, and the Children’s Youth and Families Department to support children with disabilities in schools.

OBJECTIVE THREE: Promote physical, programmatic and attitudinal access of governmental entities and places of public accommodation in New Mexico.

Strategy 3.1: Coordinate the ADA Certification Program to train local and state government employees to be ADA coordinators.

Strategy 3.2: Coordinate the ADA and Accessibility training series to educate the public and certain professional groups (e.g., Human Resources Professionals, builders and architects, IT professionals, and program managers) about physical, programmatic, and attitudinal access.

Strategy 3.3: Inform and provide technical assistance to the construction industry, businesses, hospitality industry, recreational and cultural sites, and state agencies regarding their responsibility to ensure compliance with the Americans with Disabilities Act and physical access requirements set out in the New Mexico building code and the American National Standards Institute (ANSI).

Strategy 3.4: Assist in the development of physical accessibility codes at the state and national level.

Strategy 3.5: Improve physical access to buildings and outdoor areas by conducting site visits, reviewing plans, writing technical reports, and promoting universal design concepts.

Strategy 3.6: Provide trainings to the places of public accommodations, emergency management services, transportation providers, the general public, and government entities on service animals.

Strategy 3.7: Provide advocacy and technical assistance to the public and government entities to identify and resolve barriers to physical, programmatic, and attitudinal access.

OBJECTIVE FOUR: Increase opportunities for people with disabilities in employment.

Strategy 4.1: Work with the State Personnel Office and other state agencies to implement best practices in inclusive employment and make the State a model disability employer.

Strategy 4.2: Collaborate with state disability agencies, Department of Workforce Solutions, Department of Vocational Rehabilitation, Regional Workforce Boards, Economic Development Department, local chamber of commerce, and other relevant organizations to engage businesses, identify employment opportunities, and provide resources and support to both job seekers and employers.

Strategy 4.3: Advocate for accessible teleworking policies and provide technical assistance to state agencies, employers, and employees.

Strategy 4.4: Highlight the skills and accomplishments and promote the hiring of people with disabilities through public awareness campaigns, and promote employment opportunities for people with disabilities.

Strategy 4.5: Recognize employers who have shown a commitment to hiring people with disabilities and follow best practices of inclusive employment.

Strategy 4.6: Advocate for more effective use of the State Use Act (SUA). Train state agencies on the requirements of the SUA.

OBJECTIVE FIVE: Promote independence, community integration, and inclusion in civic and social areas of life.

Strategy 5.1: Provide technical assistance to the Office of the Secretary of State and county clerks to improve voting accessibility.

Strategy 5.2: Coordinate a network of support with government agencies, program providers, and other stakeholders to sustain, develop and expand adaptive sports and recreational opportunities for people with disabilities.

Strategy 5.3: Develop, implement, and maintain the Residential Access Modification Program to keep individuals with disabilities in their homes and out of institutions.

Strategy 5.4: Advocate for increased transportation options for people with disabilities, especially in rural areas.

Strategy 5.5: Advocate for increased broadband access so New Mexicans statewide have reliable, fast, and affordable internet.

Strategy 5.6: Advocate for housing opportunities for people with disabilities by collaborating with local, state, and federal housing programs and advocates.

Strategy 5.7: Coordinate with other state agencies to implement CMS's 2014 Home and Community Based Services final rule, which ensures that members have full access to the benefits of community living and receive services in the most community integrated setting.

OBJECTIVE SIX: Increase collaboration and cooperation among disability related organizations in New Mexico and nationally.

Strategy 6.1: Expand collaborations and formal partnerships with disability or related organizations in the state and federal government and the non-profit sector.

Strategy 6.2: Establish relationships with people with disabilities and organizations in rural communities to increase collaboration.

Strategy 6.3: Establish relationships with the Pueblos, Tribes, and Nations and their citizens with disabilities to increase collaboration. Collaborate with the Indian Affairs Department and the Office of Indian Elder Affairs.

Strategy 6.4: Co-organize and co-sponsor events and conferences that bring people with disabilities together to promote community, share information, and discuss systemic advocacy priorities, as well as connect them to decision makers, employers, and resources.

Strategy 6.5: Lead the ADA Council to support ADA coordinators across the state.

Strategy 6.6: Create and lead a statewide network of disability home modification programs and those interested in affordable and accessible housing for people with disabilities.

OBJECTIVE SEVEN: Improve access to Assistive Technology through the operation of the Federal New Mexico Technology Assistance Program.

Strategy 7.1: Coordinate the Device Loan Project.

Strategy 7.2: Coordinate the Device Demonstration and Training Project.

Strategy 7.3: Coordinate the Device Reutilization Project.

Strategy 7.4: Participate in State Financing Activities as mandated by the federal government.

Strategy 7.5: Coordinate the NMTAP Advisory Council. Study and make recommendations to the Governor's Commission on Disability concerning assistive technology needs across the state.

Strategy 7.6: Establish and coordinate the NMTAP Satellite Offices around the state.

Strategy 7.7: Utilize social media and webinars to reach a diverse audience, including young people with disabilities and people who live in the frontier parts of the state.

Strategy 7.8: Collaborate with other state and federal agencies and entities on special projects and grants. This includes collaborating with local workforce boards and school districts.

OBJECTIVE EIGHT: Advocate to improve the quality of life and services available to individuals with brain injuries.

Strategy 8.1: Center the voices of individuals with brain injuries by being responsive to the recommendations from the Brain Injury Advisory Council (BIAC) concerning case management, community support systems, long-term care, employment, emergency medical services, rehabilitation and prevention, and the improvement and coordination of state activities relative to the concerns of persons with brain injuries and their families or other caregivers.

Strategy 8.2: Advocate for improvements to the continuum of care for people with brain injuries. This includes advocating for increased community services and supports under Medicaid and improved in-state residential treatment options.

Strategy 8.3: Engage in activities that improve the communication and coordination between brain injury service providers, individuals with brain injuries, families and caregivers, advocates, state agencies, and other stakeholders.

Information Technology (IT) Operating Budget (C1)

To update this table, please double click on the embedded spreadsheet and add the required information.
Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.

Agency Name	**Agency Code**	
Governor's Commission on Disability	64500	
Base Request Operational Support of IT. Check one of the options below:	**Flat Budget**	**Expansion from previous year**
Yes/No	X	

Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
General Fund	48.9	43.6	52.2	54.6	55.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	17.4	19.6	17.9	18.3	18.5
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	**66.3**	**63.2**	**70.1**	**72.9**	**73.5**

Expenditure Categories *(dollars in thousands)*					
Category or Account Description	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	13.9	4.7	7.4	7.5	7.6
IT Other Services	52.4	58.5	62.7	65.4	65.9
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**66.3**	**63.2**	**70.1**	**72.9**	**73.5**

Fiscal Year 2028

Governor's Commission on Disability

IT STRATEGIC PLAN

September 1, 2026

Crystal Benavidez

Chief Information Officer

Table of Contents

I. EXECUTIVE SUMMARY

The Governor's Commission on Disability (GCD) is a small agency (13 FTE) with no staff devoted to information technology. GCD procures services from the Department of Information Technology (DoIT) to support its systems. The Agency's Information Technology Plan reflects basic system requirements. In FY21 GCD was given 9 laptops from DOIT as part of the COIVD pandemic. In FY22 as staff began to come back to the office desktops were replaces with docking stations and laptops. In FY23 GCD replaced

/ updated 5 laptops. In FY24 GCD replaced 4 more laptops and in FY25 we replaced 5 more and the docking stations. No computers were replaced in FY26

GCD updated 1 of three program websites in FY23, in FY24 two of our website domains were updated. In FY25 the BIAC website was updated to be ADA accessible. In FY26 GCD continued to work on website ADA accessibility.

II. AGENCY OVERVIEW

A. Agency Mission

The New Mexico Governor's Commission on Disability is committed to improving the quality of life of all New Mexicans with disabilities by addressing social integration, economic self-sufficiency, political resolve, physical and program accessibility, and full participation in the benefits of life and rights of all individuals.

B. Agency Goals

1. To promote public awareness of disability from a social, political and cultural perspective that focuses on improving the quality of life of people with disabilities.

2. To increase attention to and encourage public and private action on the issues of employment, housing, accessibility, and integration into mainstream society of persons with disabilities in New Mexico.

3. To provide advice and testimony to the Governor and Legislature regarding disability issues.

4. To provide service and system development to persons with Brain Injuries.

5. To provide assistive technology to people with disabilities to improve the quality of their lives.

In FY23 GCD updated 1 of 3 websites to make it more accessible and easier to navigate, in FY24 2 website domains for TAP and BIAC were updated. In FY25 the BIAC website was updated to be ADA Accessible. GCD's websites provide important information about the Americans with Disabilities Act (ADA) along with resources and access to our programs. In FY27 GCD has 10 hours of training through Real Time Solutions so our employees can learn more about updating our websites.

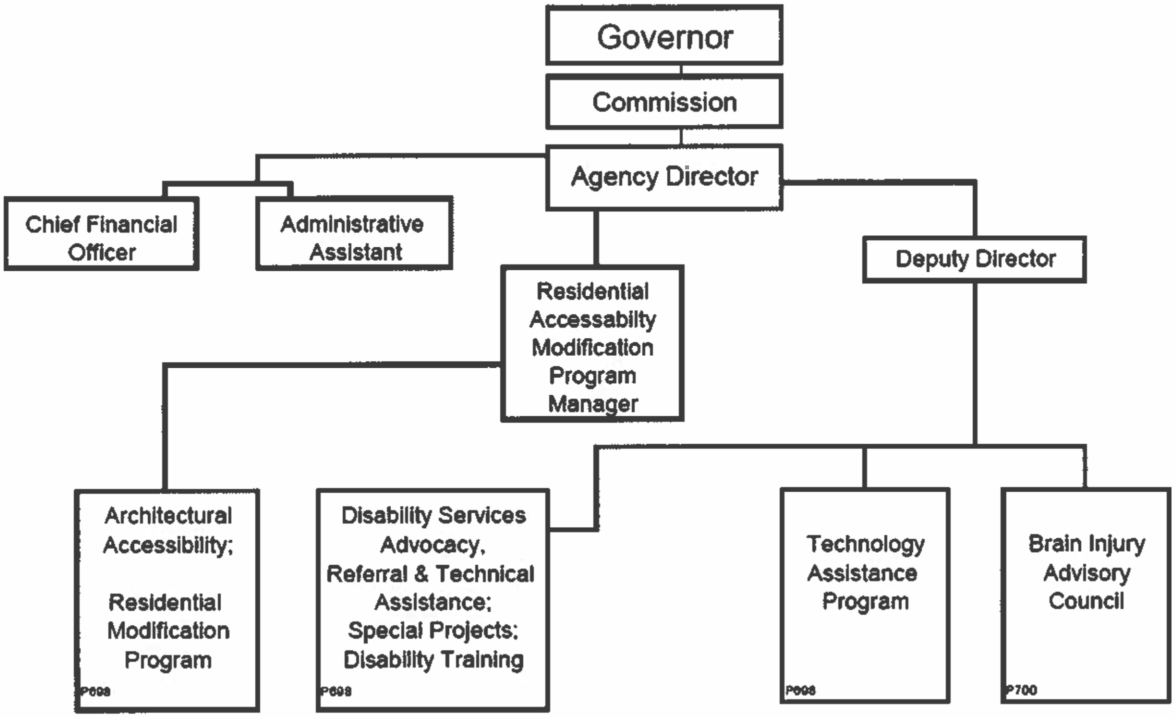
C. Vision and Priorities

GCD It vision is to be fully ADA accessible for our consumers. We hope to replace/update at least 2 computers and docking station starting with the oldest versions.

D. Agency Description and IT Organization Structure

The Governor's Commission on Disability addresses physical, sensory, programmatic, and attitudinal barriers to forward its mission. GCD has four main programs which include the

Disability Awareness & Advocacy program, the Physical Accessibility Program, the Brain Injury Advisory Council, and the Technology Assistance Program. GCD is comprised of 13 FTE, 8 in the Santa Fe office (491 Old Santa Fe Trail) and 4 in the Albuquerque office (625 Silver Ave.).



III. IT ENVIRONMENT

A. Major Applications

a. Auto Cad (used by architects)
b. Microsoft Office (used by all staff)
c. Budget Formulation and Management (BFM) (used by CFO)

TABLE 1.1: Major Applications

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal
AutoCAd	Used to create drawings for our Residential	Yes	Modification drawings for Homes of	Online	Vendor is CDW-g and

	Accessibility Modification Program (RAMP)		applicants approved for RAMP.		application is internal online
Microsoft Office	Used by all staff for basic office work	yes	All work agency does, from RAMP to Financials	Online	Provided by DOIT
Budget Formulation and Management (BFM)	Agency budgets both operating and appropriation request	yes	All financial information, personal information and other data from agency	online	Provided by DFA

B. Security

Governor's Commission on Disability is housed in the State owned, Lamy Building. Security is hired by General Services Department. The Lamy building has magnetic locks controlled by General Services Department, GCD also has an emergency switch to lock the door in an emergency. All our offices are closed and locked at the end of the day. The CIO informs staff of issues as they come in from DOIT

C. Agency IT Certified Projects

none

D. Workforce

i. Full Time Internal IT Employees

GCD has 13 FTE, including 4 that are federal term positions. Right now, there 2 vacancies.

GCD employees use laptops daily using applications such as Outlook, Word, Excel, AutoCAD, SHARE, PowerPoint, etc..

All GCD employees work in the office.

ii. IT Professional Services Contractors

DOIT is GCD's primary IT. Real Time Solutions hosts the agency's 3 websites and provides website support. In FY23 Real Time Solutions updated GCD's main website, in FY24 Real Time Solutions updated the BIAC and TAP website domains and plans for FY25 Real Time Solutions updated the BIAC website to be ADA accessible.

E. Challenges

Challenges are small and include things like stalled internet access, lock outs, application issues, etc. GCD submits tickets to DOIT for these challenges.

IV. FY26 KEY ACCOMPLISHMENTS

FY25 accomplishments are BIAC website was updated to be ADA accessible and replaced 5 laptops and 5 docking stations.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – [STRATEGY NAME]	
[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]	
FY26 Strategy 1	none

B. FY26 Other Key IT Accomplishments

None

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

Replace old equipment

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Strategy Name	
Goal Statement	
FY28 Strategy 1	Replace 2 old laptops
Outcomes/Metrics	Laptops will be more updated

VI. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

To update this table, please double click on the embedded spreadsheet and add the required information.
Before exiting the spreadsheet, please make sure to scroll up. Otherwise, the entries of this table will not be fully previewed.

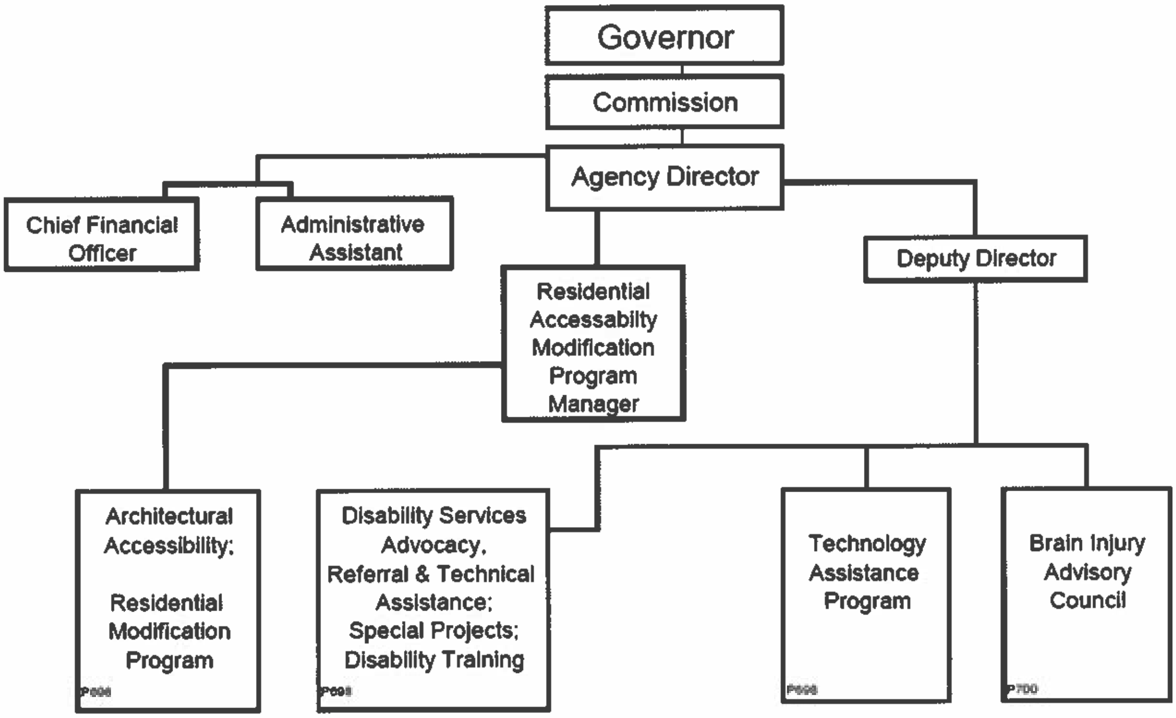
Agency Name				**Agency Code**	
Governor's Commission on Disability				64500	
Base Request Operational Support of IT. Check one of the options below:				**Flat Budget**	**Expansion from previous year**
Yes/No				X	

Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
General Fund	48.9	43.6	52.2	54.6	55.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	17.4	19.6	17.9	18.3	18.5
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	**66.3**	**63.2**	**70.1**	**72.9**	**73.5**

Expenditure Categories *(dollars in thousands)*					
Category or Account Description	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	13.9	4.7	7.4	7.5	7.6
IT Other Services	52.4	58.5	62.7	65.4	65.9
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**66.3**	**63.2**	**70.1**	**72.9**	**73.5**

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director	[illegible]	8/31/2026
Agency Chief Information Officer or IT Lead	[illegible]	8/31/2026
Agency Chief Finance Officer	[illegible]	8/31/2026