



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

New Mexico Department of Health (DOH)

FY28 Appropriation Request

FY28 Appropriation Request Checklist

Agency Name: NM Department of Health

Business Unit: 66500

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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NMDOH FY28 APPROPRIATION REQUEST

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Special Appropriation Request Report

Strategic Plan

Information Technology Plan

C-1-Base Operating Budget

C-2 IT Request Plan



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

September 1, 2026

Mr. Wayne Probst, Cabinet Secretary
Department of Finance and Administration
The Bataan Building
407 Galisteo Street
Santa Fe, New Mexico 87501

Mr. Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar
Santa Fe, New Mexico 87501

Dear Mr. Probst and Mr. Sallee:

This request has been developed in accordance with the directives and requirements of the State Budget Division of the Department of Finance and Administration, and the Governor. It includes the following notable components which encompass an \$8.9 million increase in general fund revenue. This additional funding supports critical operational priorities.

P-Code	Division Name	FY28 GF Request (Includes FY27 GF Comp Packages)	FY28 GF Base Increases (Includes Employee Health Insurance Cost Increase)	Total GF Base with Increases
P001	Administration	\$11,596.5	\$848.2	\$12,444.7
P002	Public Health	\$84,331.0	\$2,366.2	\$86,697.2
P003	Epidemiology & Response	\$19,040.3	\$2,018.8	\$21,059.1
P004	Laboratory Services	\$13,024.5	\$123.2	\$13,147.7
P006	Facilities Management	\$102,648.1	\$2,612.5	\$105,260.6
P787	Medical Cannabis Program	\$0.0	\$1,000.0	\$1,000.0
		\$230,640.4	\$8,968.9	\$239,609.3

Administration

Administration requests an \$848,200 base budget increase as follows:

1. ADA Web Accessibility Compliance (\$475.0) – The requested amount will build sustained capacity for ADA web accessibility compliance across digital and print properties.
2. Tribal Contracts (\$250.0) – The requested amount is necessary to ensure full compliance with the State-Tribal Collaboration Act and to strengthen the ability of NM Department of Health (NMDOH) to effectively engage, communicate, collaborate, and consult with the 24 federally recognized Tribes in NM. The current funding level is insufficient to support programmatic infrastructure necessary to meet statutory obligations and advance equitable access to NMDOH programs and services for Tribal populations. American Indian/Alaska Native make up 12% of NM population or 252,000+ people.
3. Employee Health Insurance (\$123.2) – The requested amount assumes a 10% employee health insurance premium increase per State Budget Division guidance.

ADMINISTRATIVE SERVICES DIVISION | NEW MEXICO DEPARTMENT OF HEALTH
1190 St. Francis Drive, N3500 • P.O. Box 26110 • Santa Fe, New Mexico • 87502-6110
(505) 827-2555 • FAX: (505) 827-2552 • www.nmhealth.org

Public Health

Public Health Division (PHD) requests a \$2,366,200 base budget increase as follows:

1. ChileChat Community Platform & YesNMConnect System (\$250.0) – The requested amount is to manage day-to-day operations of the ChileChat and YesNMConnect platforms, as well as to grow, develop, evaluate, and strengthen the Health Communication Ecosystem program.
2. Farmer's Market (\$1,500.0) – The requested amount will be used for direct food assistance through participant benefits, food boxes, and bulk produce distributions.
3. Employee Health Insurance (\$616.2) - The requested amount assumes a 10% employee health insurance premium increase per State Budget Division guidance.

Epidemiology and Response

Epidemiology and Response (ERD) requests a \$2,018,800 base budget increase as follows:

1. BHEM Personal Protective Equipment (\$150.0) – The requested amount will allow NMDOH to maintain statewide public health preparedness capabilities through the purchase and sustainment of personal protective equipment previously supported through the federal strategic National Stockpile program.
2. Mosquito Surveillance (\$1,725.0) – The requested amount is for supplies and contractor expertise to conduct mosquito, midge, and tick surveillance; pathogen surveillance; and insecticide resistance testing in targeted regions throughout New Mexico. This will elucidate the range of the midge and mosquito species that are important for disease transmission and the effectiveness of common insecticides. These vectors transmit pathogens such as West Nile Virus, dengue, Zika, Chikungunya, and Oropouche. These activities will also clarify the range of ticks that carry Rocky Mountain Spotted Fever and other Rickettsial pathogens.
3. Employee Health Insurance (\$143.8) - The requested amount assumes a 10% employee health insurance premium increase per State Budget Division guidance.

Scientific Laboratory

The Scientific Laboratory (SLD) requests a \$123,200 base budget increase as follows:

1. Employee Health Insurance (\$123.2) – The requested amount assumes a 10% employee health insurance premium increase per State Budget Division guidance.

Facilities Management

Facilities Management (FMD) requests a \$2,612,500 base budget increase as follows:

1. Facility-wide Electronic Health Records (EHR) Maintenance & Support Fees (\$1,100.0) – The requested amount will be used to support the recurring costs associated with the EHR system, including software licensing, subscription fees, system maintenance, vendor support, and other contractual services necessary to maintain system functionality and availability across multiple facilities.

2. DoIT Costs (\$465.0) – The requested amount will provide funding to support increased enterprise email service costs, adobe fees, and cell phone costs charged by the Department of Information Technology (DoIT).
3. Employee Health Insurance (\$1,047.5) – The requested amount assumes a 10% employee health insurance premium increase per State Budget Division guidance.

Medical Cannabis Program

Medical Cannabis Program requests a \$1,000,000 base budget increase as follows:

1. Medical Psilocybin Program (\$1,000,000) – The requested amount is to continue funding for the start-up of the Medical Psilocybin Program in accordance with the 2025 Medical Psilocybin Act NMSA 26-2D-1 et seq. NMSA 1978 which is expected to assist in the treatment of over 1,500 patients in FY28 and 3,000 patients in FY29. The program is required to start treating patients no later than December 31, 2027, and the Department has accelerated this to a goal of treating the first patients by December 31, 2026.

Please feel free to contact me or Thomas Montoya if you have any questions or need additional information regarding our FY28 Appropriation Request.

Sincerely,

Eve T. Aufrichtig, Digitally signed by Eve T. Aufrichtig, CPA, Co-CFO
Date: 2026.08.28
15:56:25 -06'00'
CPA, Co-CFO

Eve Aufrichtig
Co-Chief Financial Officer

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Department of Health Business Unit: 66500

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

Signed by: Gina DeBlasse Aug 31, 2026 | 4:30 PM MDT
2B5F5B96A97441
Gina DeBlasse, Cabinet Secretary

Signed by: Eve Aufrichtig Aug 28, 2026 | 3:33 PM MDT
73966B92AF9346C
Eve Aufrichtig, Co-CFO

1190 S. St. Francis Dr. Santa Fe, NM 87505	505-470-4185	eve.aufrichtig@doh.nm.gov
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Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.



Michelle Lujan Grisham
Governor

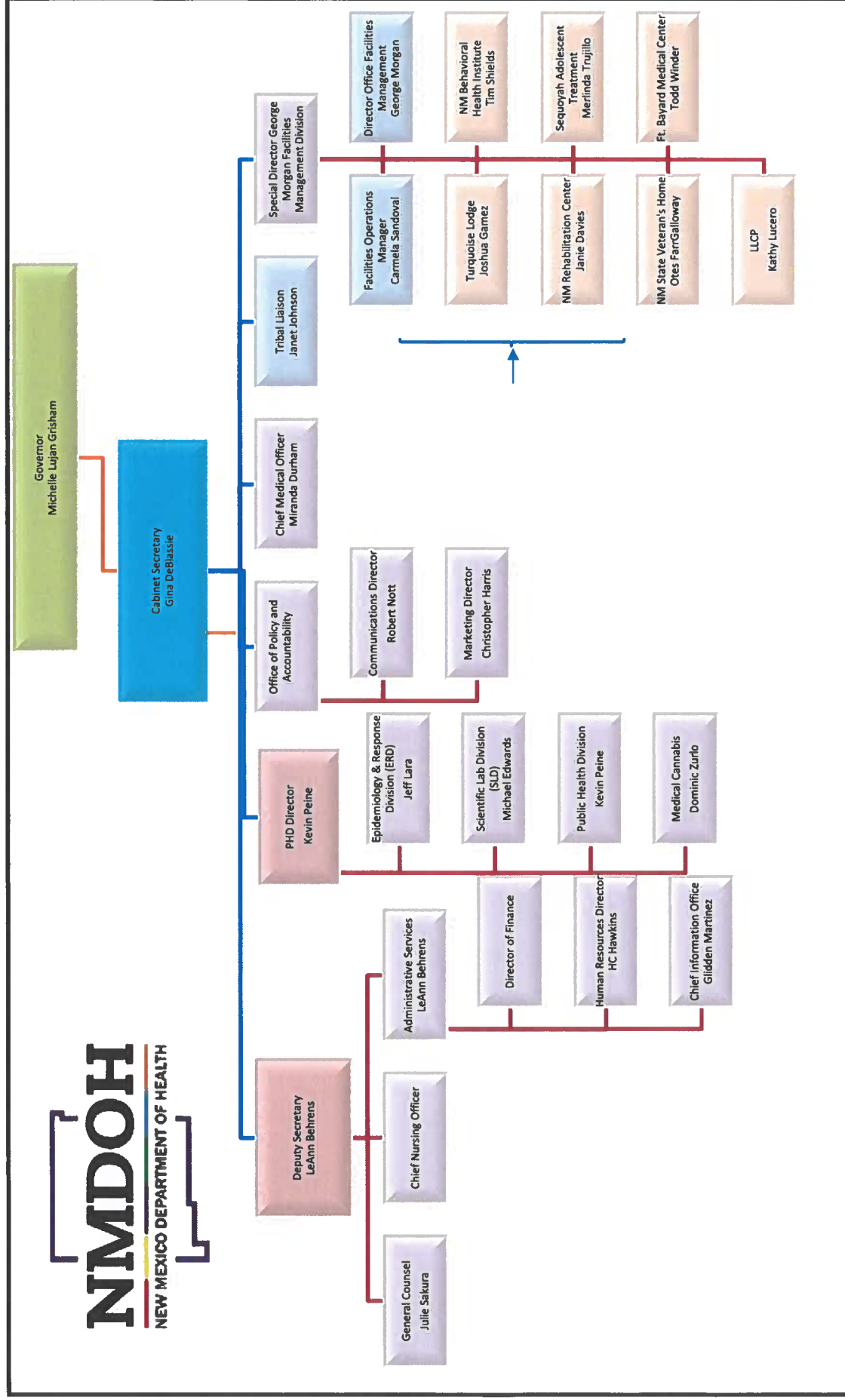
Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

DOH Agency Rollup

FORM S-2

ORGANIZATION CHART



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 0000 0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	FY 2028 Agency Request Expansion	Total
REVENUE								
111	General Fund Transfers	216,892.4	216,345.7	230,640.4	0.0	239,609.3	0.0	239,609.3
112	Other Transfers	45,269.5	52,619.8	71,843.6	0.0	67,744.8	0.0	67,744.8
120	Federal Revenues	192,664.5	169,141.5	236,383.0	0.0	230,996.8	0.0	230,996.8
130	Other Revenues	137,745.0	143,282.5	164,540.3	0.0	182,849.9	0.0	182,849.9
150	Fund Balance	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		593,571.4	581,389.4	703,407.3	0	721,200.8	0.0	721,200.8
REVENUE		593,571.4	581,389.4	703,407.3	0	721,200.8	0.0	721,200.8
EXPENSE								
200	Personal services and employee benefits	298,902.2	289,868.5	311,538.0	353,860.7	332,446.5	0.0	332,446.5
300	Contractual services	129,194.4	122,511.6	172,966.1	0.0	179,574.0	0.0	179,574.0
400	Other	165,012.5	167,037.8	218,440.9	0.0	208,718.0	0.0	208,718.0
EXPENDITURES		593,109.1	579,417.9	702,945.0	353,860.75	720,738.5	0.0	720,738.5
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
OTHER FINANCING USES		462.3	462.3	462.3	0	462.3	0.0	462.3
EXPENSE		593,571.4	579,880.2	703,407.3	353,860.75	721,200.8	0.0	721,200.8
FTE POSITIONS								
810	Permanent	2,480.50	2,771.00	2,462.00	3,538.00	2,456.50	0.00	2,456.50
820	Term	986.50	0.00	1,022.00	0.00	1,006.50	0.00	1,006.50
830	Temporary	0.00	0.00	19.00	0.00	29.00	0.00	29.00
FTEs		3,467.00	2,771.00	3,503.00	3,538.00	3,492.00	0.00	3,492.00
FTE POSITIONS		3,467.00	2,771.00	3,503.00	3,538.00	3,492.00	0.00	3,492.00

BU PCode Department
66500 0000 0000000000

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

		2025-26		2025-26		2026-27	2027-28	FY 2028 Agency Request		Total
		Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
499105	General Fd. Appropriation	216,892.4	216,345.7	230,640.4		0.0	0.0	239,609.3	0.0	239,609.3
111	General Fund Transfers	216,892.4	216,345.7	230,640.4		0.0	0.0	239,609.3	0.0	239,609.3
416509	Trade & Pro Perm & Licen-Inter	2,995.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	79.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	6,248.3	7,220.6	10,551.3		0.0	0.0	9,831.4	0.0	9,831.4
429909	Other Current Services - Inter	80.0	452.3	39.2		0.0	0.0	493.0	0.0	493.0
433109	License Plates - Interagency	113.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	14,461.5	13,015.1	21,676.7		0.0	0.0	20,725.8	0.0	20,725.8
499905	Other Financing Sources	21,292.0	31,931.9	39,536.3		0.0	0.0	36,694.6	0.0	36,694.6
499999	O/F Sources - Higher Ed Instit	0.0	0.0	40.1		0.0	0.0	0.0	0.0	0.0
112	Other Transfers	45,269.5	52,619.8	71,843.6		0.0	0.0	67,744.8	0.0	67,744.8
451903	Federal Direct - Operating	169,375.5	149,067.2	200,216.6		0.0	0.0	205,292.9	0.0	205,292.9
452003	Federal - Indirect	8,959.5	26.2	15,376.3		0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	14,329.5	20,048.1	20,790.1		0.0	0.0	25,703.9	0.0	25,703.9
120	Federal Revenues	192,664.5	169,141.5	236,383.0		0.0	0.0	230,996.8	0.0	230,996.8
416202	Itinerant Vendors License Fees	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	8,910.5	398.5	350.6		0.0	0.0	341.0	0.0	341.0
422001	Rebates	7,801.5	7,655.0	6,789.0		0.0	0.0	7,607.3	0.0	7,607.3
422902	Other Fees	462.2	0.0	86.7		0.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	12.8	3.7	0.6		0.0	0.0	0.5	0.0	0.5
424602	Sales	3,721.2	4,177.8	43.0		0.0	0.0	914.1	0.0	914.1
425902	Other Services	0.0	12.0	0.0		0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	228.0	926.6	60.0		0.0	0.0	1,010.8	0.0	1,010.8
429902	Other Current Services	1,205.7	457.3	1,565.1		0.0	0.0	732.9	0.0	732.9
433102	License Plates	21.7	206.0	191.8		0.0	0.0	468.7	0.0	468.7
434202	Meals	7,255.6	44.8	45.0		0.0	0.0	45.0	0.0	45.0
434302	Payments For Care-Government	71,121.4	79,309.0	103,472.5		0.0	0.0	111,151.0	0.0	111,151.0
434402	Payments For Care-Individuals	33,554.7	38,938.9	46,387.1		0.0	0.0	44,251.5	0.0	44,251.5
441201	Interest On Investments	188.7	0.0	165.0		0.0	0.0	165.0	0.0	165.0
442201	Building - Rental Or Lease	418.1	416.8	403.6		0.0	0.0	395.6	0.0	395.6
442209	Rent of Land/Buildings Interag	0.0	8.9	0.0		0.0	0.0	8.9	0.0	8.9
442301	Rent Of Quarters	11.0	15.1	13.8		0.0	0.0	14.4	0.0	14.4

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
					Base	Expansion	Total
475104 Other Gifts & Grants	0.0	0.5	0.0	0.0	0.0	0.0	0.0
482202 Premium Surcharges	0.0	10,224.8	0.0	0.0	12,000.0	0.0	12,000.0
496901 Miscellaneous Revenue	198.4	486.8	2,302.8	0.0	1,079.5	0.0	1,079.5
496908 In-Kind Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
499205 Other Appropriations	2,633.5	0.0	2,663.7	0.0	2,663.7	0.0	2,663.7
130 Other Revenues	137,745.0	143,282.5	164,540.3	0.0	182,849.9	0.0	182,849.9
325900 Restricted FB - Gov	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	593,571.4	581,389.4	703,407.3	0	721,200.8	0.0	721,200.8
520100 Exempt Perm Positions P/T&F/T	5,902.3	1,691.9	1,420.8	2,314.0	1,457.6	0.0	1,457.6
520200 Term Positions	52,035.0	55,660.1	59,314.0	457.9	73,563.9	0.0	73,563.9
520300 Classified Perm Positions F/T	120,818.1	118,318.4	132,835.5	244,173.9	136,098.5	0.0	136,098.5
520400 Classified Perm Positions P/T	6,004.3	3,423.4	4,425.1	36.0	3,339.1	0.0	3,339.1
520500 Temporary Positions F/T & P/T	0.0	288.9	0.0	13.0	270.6	0.0	270.6
520600 Paid Unused Sick Leave	17,459.6	119.0	185.8	0.0	125.8	0.0	125.8
520700 Overtime & Other Premium Pay	10,433.3	17,556.4	15,609.9	0.0	17,197.1	0.0	17,197.1
520710 Longevity Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	846.2	669.9	650.8	0.0	649.0	0.0	649.0
520900 Differential Pay	2,334.8	2,164.5	3,837.8	0.0	2,060.2	0.0	2,060.2
521100 Group Insurance Premium	20,644.5	28,189.9	25,029.9	38,758.5	30,171.0	0.0	30,171.0
521200 Retirement Contributions	36,034.7	35,078.0	36,489.0	47,691.5	36,594.3	0.0	36,594.3
521300 F I C A	14,341.8	14,614.3	16,720.5	15,196.9	15,526.3	0.0	15,526.3
521400 Workers' Comp Assessment Fee	31.6	29.6	31.9	0.0	35.7	0.0	35.7
521410 GSD Work Comp Insur Premium	3,502.9	3,501.3	2,646.8	0.0	2,382.2	0.0	2,382.2
521500 Unemployment Comp Premium	378.6	422.7	253.9	0.0	349.8	0.0	349.8
521600 Employee Liability Ins Premium	4,317.8	4,272.6	7,878.2	0.0	8,639.0	0.0	8,639.0
521700 RHC Act Contributions	3,712.9	3,649.6	4,208.1	5,218.9	3,986.4	0.0	3,986.4
521900 Other Employee Benefits	103.8	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	218.1	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee benef	298,902.2	289,868.5	311,538.0	353,860.7	332,446.5	0.0	332,446.5
535100 Medical Services	41,345.3	40,455.5	48,660.9	0.0	70,805.5	0.0	70,805.5
535200 Professional Services	43,181.2	51,495.5	63,929.5	0.0	62,760.1	0.0	62,760.1
535209 Professional Svcs - Interagenc	1,044.0	75.0	3,961.7	0.0	0.0	0.0	0.0

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----	
					Base	Expansion
535300 Other Services	24,052.5	8,881.0	24,047.7	0.0	19,412.7	0.0
535309 Other Services - Interagency	0.0	289.2	0.0	0.0	0.0	0.0
535310 Other Services - Higher Ed	8,983.8	4,933.0	7,944.5	0.0	7,635.3	0.0
535400 Audit Services	235.5	254.6	396.8	0.0	269.9	0.0
535500 Attorney Services	88.2	47.8	15.1	0.0	52.6	0.0
535600 IT Services	8,633.9	15,581.5	24,009.9	0.0	18,637.9	0.0
535609 IT Services- Interagency	1,630.0	0.0	0.0	0.0	0.0	0.0
535999 Prior Year Expense Contractual	0.0	498.6	0.0	0.0	0.0	0.0
300 Contractual services	129,194.4	122,511.6	172,966.1	0.0	179,574.0	0.0
542000 Legislator PerDiem&M-DFARollup	0.0	15.8	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	382.7	31.0	119.7	0.0	83.6	0.0
542200 Employee I/S Meals & Lodging	397.5	292.7	299.6	0.0	363.1	0.0
542300 Brd & Comm Mbr Meals & Lodging	28.0	26.5	27.3	0.0	27.7	0.0
542310 Brd & Comm Mbr Mileage & Fares	1.0	12.0	9.3	0.0	12.6	0.0
542500 Transp - Fuel & Oil	414.3	353.5	421.5	0.0	420.3	0.0
542510 Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	66.3	150.7	116.1	0.0	164.3	0.0
542700 Transp - Transp Insurance	8.4	8.3	5.4	0.0	2.3	0.0
542800 State Transp Pool Charges	1,417.1	1,177.9	1,687.8	0.0	1,663.9	0.0
542900 Transp - Other Travel	3.3	194.6	155.1	0.0	196.4	0.0
543100 Maint - Grounds & Roadways	30.7	41.8	75.7	0.0	74.9	0.0
543200 Maint - Furn, Fixt, Equipment	1,552.9	1,939.4	3,492.0	0.0	2,210.6	0.0
543300 Maint - Buildings & Structures	2,033.0	2,017.0	2,675.4	0.0	2,385.4	0.0
543400 Maint - Property Insurance	93.5	91.8	85.5	0.0	82.6	0.0
543500 Maint - Supplies	398.3	850.4	984.4	0.0	1,106.7	0.0
543600 Maint - Laundry/Dry Cleaning	127.8	110.5	208.9	0.0	128.5	0.0
543700 Maintenance Services	117.4	60.6	198.2	0.0	224.3	0.0
543710 Other Service - Non-Contractual	0.0	113.5	0.0	0.0	0.0	0.0
543820 Maintenance IT	1,975.2	139.6	607.7	0.0	185.8	0.0
543830 IT HW/SW Agreements	8,467.0	10,760.8	15,257.6	0.0	16,320.2	0.0
543900 Other Maintenance	443.9	0.0	52.5	0.0	58.5	0.0
544000 Supply Inventory IT	2,062.8	1,566.5	3,657.8	0.0	1,838.0	0.0
544100 Supplies-Office Supplies	1,101.7	598.1	1,158.6	0.0	1,690.2	0.0

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----	
					Base	Expansion
544200 Supplies-Medical,Lab,Personal	7,182.6	6,998.9	10,329.3	0.0	9,519.7	0.0
544300 Supplies-Drugs	30,500.1	28,292.2	25,706.3	0.0	31,463.1	0.0
544400 Supplies-Field Supplies	524.1	104.7	205.5	0.0	179.9	0.0
544500 Supplies-Food	41,632.6	45,789.7	61,354.4	0.0	53,615.2	0.0
544600 Supplies-Kitchen Supplies	133.2	194.3	257.0	0.0	199.3	0.0
544700 Supplies-Clothing,Unifrms,Linen	70.8	190.4	338.0	0.0	221.9	0.0
544800 Supplies-Education&Recreation	132.3	103.8	208.6	0.0	141.6	0.0
544900 Supplies-Inventory Exempt	318.9	1,197.8	1,023.1	0.0	1,243.0	0.0
545600 Reporting & Recording	1.1	0.1	6.2	0.0	0.0	0.0
545700 ISD Services	2,047.2	2,240.8	2,879.2	0.0	3,327.9	0.0
545710 DOIT HCM Assessment Fees	1,232.4	1,213.5	1,303.4	0.0	1,278.6	0.0
545800 Radio Communications Svcs	0.0	16.2	0.0	0.0	22.5	0.0
545810 GCD Radio Communications Svcs	591.1	330.2	502.8	0.0	346.6	0.0
545900 Printing & Photo Services	493.7	641.6	645.4	0.0	683.6	0.0
545909 Printing & Photo - Interagency	5.5	0.0	4.0	0.0	0.0	0.0
546000 Building Use Fee GSD	1.2	0.3	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	388.0	645.3	668.2	0.0	722.0	0.0
546200 Bond Assurity for Employees	7.8	11.2	18.0	0.0	12.8	0.0
546300 Utilities	2.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	504.6	661.2	942.1	0.0	660.3	0.0
546320 Utilities - Electricity	1,837.4	2,661.0	2,897.8	0.0	2,854.8	0.0
546330 Utilities - Water	449.4	287.9	851.1	0.0	440.9	0.0
546340 Utilities - Natural Gas	774.4	618.6	961.4	0.0	803.5	0.0
546350 Utilities - Propane	13.4	14.4	15.1	0.0	31.9	0.0
546400 Rent Of Land & Buildings	7,750.4	7,941.5	11,533.3	0.0	8,111.0	0.0
546409 Rent Expense - Interagency	516.5	0.0	15.0	0.0	0.0	0.0
546500 Rent Of Equipment	625.3	1,051.7	1,059.7	0.0	1,062.5	0.0
546600 Communications	514.7	250.3	480.5	0.0	338.7	0.0
546610 DOIT Telecommunications	4,248.6	4,026.7	4,492.8	0.0	4,462.8	0.0
546700 Subscriptions/Dues/License Fee	559.1	496.9	589.8	0.0	593.5	0.0
546709 Subscription & Due Interagency	100.6	34.3	53.3	0.0	43.2	0.0
546800 Employee Training & Education	281.1	663.9	1,485.0	0.0	1,471.8	0.0
546809 Emp Train & Edu InterSt Agency	30.4	0.0	0.0	0.0	0.0	0.0

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request	
					Base	Expansion
						Total
546810 Board Member Training	0.3	1.0	0.0	0.0	0.0	0.0
546900 Advertising	84.9	106.2	228.8	0.0	143.8	0.0
547000 Legal Settlements	10.0	103.9	84.4	0.0	0.0	0.0
547105 Bank Fees/Services	2.4	21.5	19.2	0.0	19.9	0.0
547200 Grants To Individuals	4,375.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	26,883.1	12,815.7	20,949.5	0.0	21,343.1	0.0
547309 Care & Support InterSt Agency	667.9	667.6	667.9	0.0	581.0	0.0
547350 Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0
547360 Insurance Premiums-non_payroll	0.0	69.6	0.0	0.0	70.0	0.0
547400 Grants To Local Governments	1,966.2	12,660.3	18,591.5	0.0	18,799.0	0.0
547410 Grants To Public Schools&Univ	0.0	0.0	789.4	0.0	0.0	0.0
547420 Grants -Higher Ed (in CAFR)	0.0	603.9	0.0	0.0	597.3	0.0
547430 Grants to Native Amer Indians	67.0	149.8	212.2	0.0	149.8	0.0
547440 Grants To Other Entities	544.0	4,168.7	6,178.8	0.0	4,417.5	0.0
547450 Grants to Other Agencies	1,481.0	0.0	250.0	0.0	337.0	0.0
547460 Environmental Remediation	375.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	2,524.4	3,692.0	4,693.4	0.0	4,481.8	0.0
547909 Misc Expense Interagency	0.0	61.7	40.0	0.0	57.0	0.0
547999 Request to Pay Prior Year	17.8	153.4	58.9	0.0	0.0	0.0
548200 Furniture & Fixtures	369.4	10.6	344.0	0.0	202.8	0.0
548300 Information Tech Equipment	73.4	228.6	975.7	0.0	782.1	0.0
548400 Other Equipment	284.1	2,781.1	1,638.3	0.0	2,972.7	0.0
548800 Automotive & Aircraft	0.0	888.6	0.0	0.0	0.0	0.0
548900 Buildings & Structures	2.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	343.7	242.5	284.8	0.0	263.9	0.0
549700 Employee O/S Meals & Lodging	347.4	373.6	311.2	0.0	406.0	0.0
549800 Brd & Comm O/S Mileage & Fares	0.0	0.8	0.5	0.0	0.8	0.8
549900 Brd & Comm O/S Meals & Lodging	0.0	1.6	0.0	0.0	0.0	0.0
400 Other	165,012.5	167,037.8	218,440.9	0.0	208,718.0	0.0
555100 Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0
TOTAL EXPENSE	593,571.4	579,880.2	703,407.3	353,860.75	721,200.8	0.0
810 Permanent	2,480.50	2,771.00	2,452.50	3,538.00	2,456.50	0.00

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

810	Permanent	2,480.50	2,771.00	2,452.50	3,538.00	2,456.50	0.00	2,456.50
820	Term	986.50	0.00	899.50	0.00	1,006.50	0.00	1,006.50
820	Term	986.50	0.00	899.50	0.00	1,006.50	0.00	1,006.50
830	Temporary	0.00	0.00	14.00	0.00	29.00	0.00	29.00
830	Temporary	0.00	0.00	14.00	0.00	29.00	0.00	29.00
TOTAL FTE POSITIONS		3,467.00	2,771.00	3,366.00	3,538.00	3,492.00	0.00	3,492.00

Department of Health

BU PCode Department
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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		Total
						Base	Expansion	
499105	General Fd. Appropriation	216,892.4	216,345.7	0.0	0.0	239,609.3	0.0	239,609.3
111	General Fund Transfers	216,892.4	216,345.7	230,640.4	0.0	239,609.3	0.0	239,609.3
416509	Trade & Pro Perm & Licen-Inter	2,995.1	0.0	0.0	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	79.6	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	5,555.5	7,220.6	0.0	0.0	8,147.2	0.0	8,147.2
425909	Other Services - Interagency	80.0	0.0	0.0	0.0	80.0	0.0	80.0
425909	Other Services - Interagency	539.9	0.0	0.0	0.0	1,552.2	0.0	1,552.2
425909	Other Services - Interagency	72.9	0.0	0.0	0.0	52.0	0.0	52.0
429909	Other Current Services - Inter	80.0	452.3	0.0	0.0	493.0	0.0	493.0
433109	License Plates - Interagency	113.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	1,082.3	13,015.1	0.0	0.0	6,597.7	0.0	6,597.7
451909	Federal Contract - Interagency	10,082.3	0.0	0.0	0.0	13,715.4	0.0	13,715.4
451909	Federal Contract - Interagency	2,214.1	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	143.0	0.0	0.0	0.0	192.9	0.0	192.9
451909	Federal Contract - Interagency	845.0	0.0	0.0	0.0	125.0	0.0	125.0
451909	Federal Contract - Interagency	94.8	0.0	0.0	0.0	94.8	0.0	94.8
499905	Other Financing Sources	8,156.8	31,931.9	0.0	0.0	22,505.0	0.0	22,505.0
499905	Other Financing Sources	12,435.2	0.0	0.0	0.0	13,489.6	0.0	13,489.6
499905	Other Financing Sources	700.0	0.0	0.0	0.0	700.0	0.0	700.0
499999	O/F Sources - Higher Ed Instit	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	45,269.5	52,619.8	71,843.6	0.0	67,744.8	0.0	67,744.8
451903	Federal Direct - Operating	169,375.5	149,067.2	0.0	0.0	205,292.9	0.0	205,292.9
452003	Federal - Indirect	8,959.5	26.2	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	14,329.5	20,048.1	0.0	0.0	25,703.9	0.0	25,703.9
120	Federal Revenues	192,664.5	169,141.5	236,383.0	0.0	230,996.8	0.0	230,996.8
416202	Itinerant Vendors License Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	8,910.5	398.5	0.0	0.0	341.0	0.0	341.0
422001	Rebates	7,801.5	7,655.0	0.0	0.0	7,607.3	0.0	7,607.3
422902	Other Fees	462.2	0.0	0.0	0.0	0.0	0.0	0.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	12.8	3.7	0.0	0.0	0.5	0.0	0.5
424602	Sales	3,721.2	4,177.8	0.0	0.0	914.1	0.0	914.1
425902	Other Services	0.0	12.0	0.0	0.0	0.0	0.0	0.0

Department of Health

BU PCode Department
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State of New Mexico

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

BU	PCode	Department	Provider PCode	2025-26		2026-27 Opbud	2027-28		FY 2028 Agency Request		Total
				Opbud	Actuals		PCF Proj	Base	Expansion		
425906		Other Services - CU		228.0	926.6	0.0	0.0	1,010.8	0.0	0.0	1,010.8
429902		Other Current Services		1,205.7	457.3	0.0	0.0	732.9	0.0	0.0	732.9
433102		License Plates		21.7	206.0	0.0	0.0	468.7	0.0	0.0	468.7
434202		Meals		7,255.6	44.8	0.0	0.0	45.0	0.0	0.0	45.0
434302		Payments For Care-Government		71,121.4	79,309.0	0.0	0.0	111,151.0	0.0	0.0	111,151.0
434402		Payments For Care-Individuals		33,554.7	38,938.9	0.0	0.0	44,251.5	0.0	0.0	44,251.5
441201		Interest On Investments		188.7	0.0	0.0	0.0	165.0	0.0	0.0	165.0
442201		Building - Rental Or Lease		418.1	416.8	0.0	0.0	395.6	0.0	0.0	395.6
442209		Rent of Land/Buildings Interag		0.0	8.9	0.0	0.0	8.9	0.0	0.0	8.9
442301		Rent Of Quarters		11.0	15.1	0.0	0.0	14.4	0.0	0.0	14.4
475104		Other Gifts & Grants		0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
482202		Premium Surcharges		0.0	10,224.8	0.0	0.0	12,000.0	0.0	0.0	12,000.0
496901		Miscellaneous Revenue		198.4	486.8	0.0	0.0	1,079.5	0.0	0.0	1,079.5
496908		In-Kind Revenue		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
499205		Other Appropriations		2,633.5	0.0	0.0	0.0	2,663.7	0.0	0.0	2,663.7
130		Other Revenues		137,745.0	143,282.5	164,540.3	0.0	182,849.9	0.0	0.0	182,849.9
325900		Restricted FB - Gov		1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150		Fund Balance		1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE				593,571.4	581,389.4	703,407.3	0	721,200.8	0.0	0.0	721,200.8

Department of Health

BU PCode Department
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State of New Mexico

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----	
					Base	Expansion
						Total
520100 Exempt Perm Positions P/T&F/T	5,902.3	1,691.9	1,420.8	2,314.0	1,457.6	0.0
520200 Term Positions	52,035.0	55,660.1	59,314.0	457.9	73,563.9	0.0
520300 Classified Perm Positions F/T	120,818.1	118,318.4	132,835.5	244,173.9	136,098.5	0.0
520400 Classified Perm Positions P/T	6,004.3	3,423.4	4,425.1	36.0	3,339.1	0.0
520500 Temporary Positions F/T & P/T	0.0	288.9	0.0	13.0	270.6	0.0
520600 Paid Unused Sick Leave	17,459.6	119.0	185.8	0.0	125.8	0.0
520700 Overtime & Other Premium Pay	10,433.3	17,556.4	15,609.9	0.0	17,197.1	0.0
520710 Longevity Pay	0.0	0.1	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	846.2	669.9	650.8	0.0	649.0	0.0
520900 Differential Pay	2,334.8	2,164.5	3,837.8	0.0	2,060.2	0.0
521100 Group Insurance Premium	20,644.5	28,189.9	25,029.9	38,758.5	30,171.0	0.0
521200 Retirement Contributions	36,034.7	35,078.0	36,489.0	47,691.5	36,594.3	0.0
521300 F I C A	14,341.8	14,614.3	16,720.5	15,196.9	15,526.3	0.0
521400 Workers' Comp Assessment Fee	31.6	29.6	31.9	0.0	35.7	0.0
521410 GSD Work Comp Insur Premium	3,502.9	3,501.3	2,646.8	0.0	2,382.2	0.0
521500 Unemployment Comp Premium	378.6	422.7	253.9	0.0	349.8	0.0
521600 Employee Liability Ins Premium	4,317.8	4,272.6	7,878.2	0.0	8,639.0	0.0
521700 RHC Act Contributions	3,712.9	3,649.6	4,208.1	5,218.9	3,986.4	0.0
521900 Other Employee Benefits	103.8	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	218.1	0.0	0.0	0.0	0.0
200 Personal services and employee benefits	298,902.2	289,868.5	311,538.0	353,860.7	332,446.5	0.0
535100 Medical Services	41,345.3	40,455.5	48,660.9	0.0	70,805.5	0.0
535200 Professional Services	43,181.2	51,495.5	63,929.5	0.0	62,760.1	0.0
535209 Professional Svcs - Interagency	1,044.0	75.0	3,961.7	0.0	0.0	0.0
535300 Other Services	24,052.5	8,881.0	24,047.7	0.0	19,412.7	0.0
535309 Other Services - Interagency	0.0	289.2	0.0	0.0	0.0	0.0
535310 Other Services - Higher Ed	8,983.8	4,933.0	7,944.5	0.0	7,635.3	0.0
535400 Audit Services	235.5	254.6	396.8	0.0	269.9	0.0
535500 Attorney Services	88.2	47.8	15.1	0.0	52.6	0.0
535600 IT Services	8,633.9	15,581.5	24,009.9	0.0	18,637.9	0.0
535609 IT Services- Interagency	1,630.0	0.0	0.0	0.0	0.0	0.0
535999 Prior Year Expense Contractual	0.0	498.6	0.0	0.0	0.0	0.0

Department of Health

BU PCode Department
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State of New Mexico
S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	Expansion	Total
300 Contractual services	129,194.4	122,511.6	172,966.1	0.0	179,574.0	0.0	179,574.0
542000 Legislator PerDiem&M-DFARollup	0.0	15.8	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	382.7	31.0	119.7	0.0	83.6	0.0	83.6
542200 Employee I/S Meals & Lodging	397.5	292.7	299.6	0.0	363.1	0.0	363.1
542300 Brd & Comm Mbr Meals & Lodgin	28.0	26.5	27.3	0.0	27.7	0.0	27.7
542310 Brd & Comm Mbr Mileage & Fares	1.0	12.0	9.3	0.0	12.6	0.0	12.6
542500 Transp - Fuel & Oil	414.3	353.5	421.5	0.0	420.3	0.0	420.3
542510 Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	66.3	150.7	116.1	0.0	164.3	0.0	164.3
542700 Transp - Transp Insurance	8.4	8.3	5.4	0.0	2.3	0.0	2.3
542800 State Transp Pool Charges	1,417.1	1,177.9	1,687.8	0.0	1,663.9	0.0	1,663.9
542900 Transp - Other Travel	3.3	194.6	155.1	0.0	196.4	0.0	196.4
543100 Maint - Grounds & Roadways	30.7	41.8	75.7	0.0	74.9	0.0	74.9
543200 Maint - Furn, Fixt, Equipment	1,552.9	1,939.4	3,492.0	0.0	2,210.6	0.0	2,210.6
543300 Maint - Buildings & Structures	2,033.0	2,017.0	2,675.4	0.0	2,385.4	0.0	2,385.4
543400 Maint - Property Insurance	93.5	91.8	85.5	0.0	82.6	0.0	82.6
543500 Maint - Supplies	398.3	850.4	984.4	0.0	1,106.7	0.0	1,106.7
543600 Maint - Laundry/Dry Cleaning	127.8	110.5	208.9	0.0	128.5	0.0	128.5
543700 Maintenance Services	117.4	60.6	198.2	0.0	224.3	0.0	224.3
543710 Other Service - Non-Contractual	0.0	113.5	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	1,975.2	139.6	607.7	0.0	185.8	0.0	185.8
543830 IT HW/SW Agreements	8,467.0	10,760.8	15,257.6	0.0	16,320.2	0.0	16,320.2
543900 Other Maintenance	443.9	0.0	52.5	0.0	58.5	0.0	58.5
544000 Supply Inventory IT	2,062.8	1,566.5	3,657.8	0.0	1,838.0	0.0	1,838.0
544100 Supplies-Office Supplies	1,101.7	598.1	1,158.6	0.0	1,690.2	0.0	1,690.2
544200 Supplies-Medical,Lab,Personal	7,182.6	6,998.9	10,329.3	0.0	9,519.7	0.0	9,519.7
544300 Supplies-Drugs	30,500.1	28,292.2	25,706.3	0.0	31,463.1	0.0	31,463.1
544400 Supplies-Field Supplies	524.1	104.7	205.5	0.0	179.9	0.0	179.9
544500 Supplies-Food	41,632.6	45,789.7	61,354.4	0.0	53,615.2	0.0	53,615.2
544600 Supplies-Kitchen Supplies	133.2	194.3	257.0	0.0	199.3	0.0	199.3
544700 Supplies-Clothing,Uniforms,Linen	70.8	190.4	338.0	0.0	221.9	0.0	221.9
544800 Supplies-Education&Recreation	132.3	103.8	208.6	0.0	141.6	0.0	141.6
544900 Supplies-Inventory Exempt	318.9	1,197.8	1,023.1	0.0	1,243.0	0.0	1,243.0

Department of Health

BU PCode Department
66500 0000 0000000000

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	Base	Expansion	Total
545600 Reporting & Recording	1.1	0.1	6.2	0.0	0.0	0.0	0.0
545700 ISD Services	2,047.2	2,240.8	2,879.2	0.0	3,327.9	0.0	3,327.9
545710 DOIT HCM Assessment Fees	1,232.4	1,213.5	1,303.4	0.0	1,278.6	0.0	1,278.6
545800 Radio Communications Svcs	0.0	16.2	0.0	0.0	22.5	0.0	22.5
545810 GCD Radio Communications Svcs	591.1	330.2	502.8	0.0	346.6	0.0	346.6
545900 Printing & Photo Services	493.7	641.6	645.4	0.0	683.6	0.0	683.6
545909 Printing & Photo - Interagency	5.5	0.0	4.0	0.0	0.0	0.0	0.0
546000 Building Use Fee GSD	1.2	0.3	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	388.0	645.3	688.2	0.0	722.0	0.0	722.0
546200 Bond Assurity for Employees	7.8	11.2	18.0	0.0	12.8	0.0	12.8
546300 Utilities	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	504.6	661.2	942.1	0.0	660.3	0.0	660.3
546320 Utilities - Electricity	1,837.4	2,661.0	2,897.8	0.0	2,854.8	0.0	2,854.8
546330 Utilities - Water	449.4	287.9	851.1	0.0	440.9	0.0	440.9
546340 Utilities - Natural Gas	774.4	618.6	961.4	0.0	803.5	0.0	803.5
546350 Utilities - Propane	13.4	14.4	15.1	0.0	31.9	0.0	31.9
546400 Rent Of Land & Buildings	7,750.4	7,941.5	11,533.3	0.0	8,111.0	0.0	8,111.0
546409 Rent Expense - Interagency	516.5	0.0	15.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	625.3	1,051.7	1,059.7	0.0	1,062.5	0.0	1,062.5
546600 Communications	514.7	250.3	480.5	0.0	338.7	0.0	338.7
546610 DOIT Telecommunications	4,248.6	4,026.7	4,492.8	0.0	4,462.8	0.0	4,462.8
546700 Subscriptions/Dues/License Fee	559.1	496.9	589.8	0.0	593.5	0.0	593.5
546709 Subscription & Due Interagency	100.6	34.3	53.3	0.0	43.2	0.0	43.2
546800 Employee Training & Education	281.1	663.9	1,485.0	0.0	1,471.8	0.0	1,471.8
546809 Emp Train & Edu InterSt Agency	30.4	0.0	0.0	0.0	0.0	0.0	0.0
546810 Board Member Training	0.3	1.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	84.9	106.2	228.8	0.0	143.8	0.0	143.8
547000 Legal Settlements	10.0	103.9	84.4	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	2.4	21.5	19.2	0.0	19.9	0.0	19.9
547200 Grants To Individuals	4,375.0	0.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	26,883.1	12,815.7	20,949.5	0.0	21,343.1	0.0	21,343.1
547309 Care & Support InterSt Agency	667.9	667.6	667.9	0.0	581.0	0.0	581.0
547350 Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0	0.0

Department of Health

BU PCode Department
66500 0000 0000000000

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	----- Base	----- Expansion	----- Total
547360 Insurance Premiums-non_payroll	0.0	69.6	0.0	0.0	70.0	0.0	70.0
547400 Grants To Local Governments	1,966.2	12,660.3	18,591.5	0.0	18,799.0	0.0	18,799.0
547410 Grants To Public Schools&Univ	0.0	0.0	789.4	0.0	0.0	0.0	0.0
547420 Grants -Higher Ed (in CAFR)	0.0	603.9	0.0	0.0	597.3	0.0	597.3
547430 Grants to Native Amer Indians	67.0	149.8	212.2	0.0	149.8	0.0	149.8
547440 Grants To Other Entities	544.0	4,168.7	6,178.8	0.0	4,417.5	0.0	4,417.5
547450 Grants to Other Agencies	1,481.0	0.0	250.0	0.0	337.0	0.0	337.0
547460 Environmental Remediation	375.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	2,524.4	3,692.0	4,693.4	0.0	4,481.8	0.0	4,481.8
547909 Misc Expense Interagency	0.0	61.7	40.0	0.0	57.0	0.0	57.0
547999 Request to Pay Prior Year	17.8	153.4	58.9	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	369.4	10.6	344.0	0.0	202.8	0.0	202.8
548300 Information Tech Equipment	73.4	228.6	975.7	0.0	782.1	0.0	782.1
548400 Other Equipment	284.1	2,781.1	1,638.3	0.0	2,972.7	0.0	2,972.7
548800 Automotive & Aircraft	0.0	888.6	0.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	2.2	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	343.7	242.5	284.8	0.0	263.9	0.0	263.9
549700 Employee O/S Meals & Lodging	347.4	373.6	311.2	0.0	406.0	0.0	406.0
549800 Brd & Comm O/S Mileage & Fares	0.0	0.8	0.5	0.0	0.8	0.0	0.8
549900 Brd & Comm O/S Meals & Lodgin	0.0	1.6	0.0	0.0	0.0	0.0	0.0
400 Other	165,012.5	167,037.8	218,440.9	0.0	208,718.0	0.0	208,718.0
555100 Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3
TOTAL EXPENSE	593,571.4	579,880.2	703,407.3	353,860.75	721,200.8	0.0	721,200.8

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Totals by Line Item		FY 2028					
		2025-26 Actuals	2026-27 Opbud	Request		Recommendation	
				Base	Expansion	Base	Expansion
BusUnit	Line Item						Opbud
66500	521410 GSD Work Comp Insur Premium	3,501.27	2,646.8	2,382.2	0	0	0.0
	521500 Unemployment Comp Premium	422.68	253.9	349.8	0	0	0.0
	521600 Employee Liability Ins Premium	4,272.61	7,878.2	8,639	0	0	0.0
	535400 Audit Services	254.62	396.8	269.9	0	0	0.0
	542700 Transp - Transp Insurance	8.33	5.4	2.3	0	0	0.0
	542800 State Transp Pool Charges	1,177.94	1,687.8	1,663.9	0	0	0.0
	543400 Maint - Property Insurance	91.85	85.5	82.6	0	0	0.0
	545700 ISD Services	2,240.8	2,879.2	3,327.9	0	0	0.0
	545710 DOIT HCM Assessment Fees	1,213.45	1,303.4	1,278.6	0	0	0.0
	546610 DOIT Telecommunications	4,026.65	4,492.8	4,462.8	0	0	0.0
	Grand Total	17,210.19	21,629.8	22,459	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	239,609.3	182,849.9	67,744.8	230,996.8	721,200.8
Personal services and employee benefits	154,976.1	72,670.7	24,758.9	80,040.8	332,446.5
Contractual services	42,042.8	40,908.2	31,443.2	65,179.8	179,574
Other	42,128.1	69,271.0	11,542.7	85,776.2	208,718
Other financing uses	462.3	0.0	0.0	0.0	462.3
USES Total:	239,609.3	182,849.9	67,744.8	230,996.8	721,200.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health					
P001 - Administration					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	12,444.7	1.0	1,066.0	24,157.1	37,668.8
Personal services and employee benefits	11,317.1	0.0	0.0	14,643.2	25,960.3
Contractual services	641.4	0.0	101.0	6,462.2	7,204.6
Other	486.2	1.0	965.0	3,051.7	4,503.9
USES Total:	12,444.7	1.0	1,066.0	24,157.1	37,668.8
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health					
P002 - Public Health					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	86,697.2	51,253.2	39,329.0	117,318.9	294,598.3
Personal services and employee benefits	41,385.7	5,114.2	18,287.7	31,803.8	96,591.4
Contractual services	27,903.2	6,939.2	18,551.9	25,997.9	79,392.2
Other	16,946.0	39,199.8	2,489.4	59,517.2	118,152.4
Other financing uses	462.3	0.0	0.0	0.0	462.3
USES Total:	86,697.2	51,253.2	39,329.0	117,318.9	294,598.3
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health					
P003 - Epidemiology and Response					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	21,059.1	12,765.8	2,604.2	57,574.3	94,003.4
Personal services and employee benefits	10,276.0	666.3	1,216.8	19,670.6	31,829.7
Contractual services	5,721.2	790.0	1,163.3	23,527.8	31,202.3
Other	5,061.9	11,309.5	224.1	14,375.9	30,971.4
USES Total:	21,059.1	12,765.8	2,604.2	57,574.3	94,003.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health					
P004 - Laboratory Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,147.7	1,560.1	2,433.7	6,991.9	24,133.4
Personal services and employee benefits	9,246.9	1,256.4	81.5	2,887.8	13,472.6
Contractual services	584.1	0.0	550.0	665.4	1,799.5
Other	3,316.7	303.7	1,802.2	3,438.7	8,861.3
USES Total:	13,147.7	1,560.1	2,433.7	6,991.9	24,133.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health					
P006 - Facilities Management					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	105,260.6	114,606.1	22,311.9	24,954.6	267,133.2
Personal services and employee benefits	82,073.6	63,418.8	5,172.9	11,035.4	161,700.7
Contractual services	6,994.9	32,916.8	11,077.0	8,526.5	59,515.2
Other	16,192.1	18,270.5	6,062.0	5,392.7	45,917.3
USES Total:	105,260.6	114,606.1	22,311.9	24,954.6	267,133.2
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

66500 - Department of Health					
P787 - Medical Cannabis					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,000.0	2,663.7	0.0	0.0	3,663.7
Personal services and employee benefits	676.8	2,215.0	0.0	0.0	2,891.8
Contractual services	198.0	262.2	0.0	0.0	460.2
Other	125.2	186.5	0.0	0.0	311.7
USES Total:	1,000.0	2,663.7	0.0	0.0	3,663.7
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	P001-R	Administration	2025-26		2026-27		Request		Recommendation	
				Actuals	Opbud	Base	Expansion	Base	Expansion	Base	Expansion
66500	520100		Exempt Perm Positions P/T&F/T	1,004.84	636.5	786.4	0	0	0	0	0.0
	520200		Term Positions	2,593	2,727.5	3,489.9	0	0	0	0	0.0
	520300		Classified Perm Positions F/T	11,180.87	12,962.7	13,769.3	0	0	0	0	0.0
	520500		Temporary Positions F/T & P/T	42.39	0	0	0	0	0	0	0.0
	520600		Paid Unused Sick Leave	20.2	13.6	21.5	0	0	0	0	0.0
	520700		Overtime & Other Premium Pay	171.57	125	164.6	0	0	0	0	0.0
	520800		Annl & Comp Paid At Separation	15.08	47.8	15.5	0	0	0	0	0.0
	521100		Group Insurance Premium	1,726.43	1,658.7	1,765.8	0	0	0	0	0.0
	521200		Retirement Contributions	2,862.94	2,947.6	3,565.9	0	0	0	0	0.0
	521300		F I C A	1,107.05	1,257.9	1,398	0	0	0	0	0.0
	521400		Workers' Comp Assessment Fee	1.62	1.7	1.9	0	0	0	0	0.0
	521410		GSD Work Comp Insur Premium	191.66	139.7	127.6	0	0	0	0	0.0
	521500		Unemployment Comp Premium	19.6	13.4	18.7	0	0	0	0	0.0
	521600		Employee Liability Ins Premium	235.89	416	462.6	0	0	0	0	0.0
	521700		RHC Act Contributions	297.6	328.7	372.6	0	0	0	0	0.0
	535200		Professional Services	863.99	5,063.4	5,428.8	0	0	0	0	0.0
	535300		Other Services	281.15	414.7	292.5	0	0	0	0	0.0
	535310		Other Services - Higher Ed	0	4.2	0	0	0	0	0	0.0
	535400		Audit Services	254.62	381.7	269.9	0	0	0	0	0.0
	535500		Attorney Services	0	5	0	0	0	0	0	0.0
	535600		IT Services	822	4,009.7	1,213.4	0	0	0	0	0.0
	542100		Employee I/S Mileage & Fares	2.51	5	5.4	0	0	0	0	0.0
	542200		Employee I/S Meals & Lodging	8.36	8	14.1	0	0	0	0	0.0
	542500		Transp - Fuel & Oil	5.13	9.9	7.5	0	0	0	0	0.0
	542600		Transp - Parts & Supplies	0.04	6.5	4.5	0	0	0	0	0.0
	542700		Transp - Transp Insurance	0.43	0.3	0.1	0	0	0	0	0.0
	542800		State Transp Pool Charges	47.16	60.4	61.7	0	0	0	0	0.0
	542900		Transp - Other Travel	0	5	0	0	0	0	0	0.0
	543200		Maint - Furn, Fixt, Equipment	17.36	26	17.6	0	0	0	0	0.0
	543300		Maint - Buildings & Structures	1.86	20	2.5	0	0	0	0	0.0
	543400		Maint - Property Insurance	5	4.5	4.4	0	0	0	0	0.0
	543500		Maint - Supplies	0.73	5	1.2	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

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State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	Public Health	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66500	P002-R								
	520100	Exempt Perm Positions P/T&F/T	167.91	162	167.9	0	0	0	0.0
	520200	Term Positions	35,586.6	37,586.8	47,186	0	0	0	0.0
	520300	Classified Perm Positions F/T	18,615.53	23,295.2	19,854.9	0	0	0	0.0
	520400	Classified Perm Positions P/T	202.51	261.6	202.5	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	5.44	0	5.4	0	0	0	0.0
	520600	Paid Unused Sick Leave	29.76	42	29.8	0	0	0	0.0
	520700	Overtime & Other Premium Pay	921.94	642.6	922.8	0	0	0	0.0
	520710	Longevity Pay	0.07	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	162.21	0	162.2	0	0	0	0.0
	520900	Differential Pay	0.02	0	0	0	0	0	0.0
	521100	Group Insurance Premium	8,564.34	6,563.1	9,180.5	0	0	0	0.0
	521200	Retirement Contributions	10,558.1	10,938.2	10,564	0	0	0	0.0
	521300	F I C A	4,088.76	4,634.9	4,091.1	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	7.67	7.9	9.5	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	834.2	658.8	627.3	0	0	0	0.0
	521500	Unemployment Comp Premium	90.2	63.2	92.2	0	0	0	0.0
	521600	Employee Liability Ins Premium	1,028.3	1,961	2,274.9	0	0	0	0.0
	521700	RHC Act Contributions	1,097.52	1,403.2	1,220.4	0	0	0	0.0
	535100	Medical Services	10,380.02	14,069.8	19,529.5	0	0	0	0.0
	535200	Professional Services	40,117.72	44,710.3	41,564.2	0	0	0	0.0
	535209	Professional Svcs - Interagenc	0	3,961.7	0	0	0	0	0.0
	535300	Other Services	5,399.84	12,383.7	8,790.6	0	0	0	0.0
	535309	Other Services - Interagency	229.72	0	0	0	0	0	0.0
	535310	Other Services - Higher Ed	2,106.68	2,999.6	3,999	0	0	0	0.0
	535500	Attorney Services	12.7	0	14.1	0	0	0	0.0
	535600	IT Services	5,424.78	2,488.1	5,494.8	0	0	0	0.0
	535999	Prior Year Expense Contractual	372.78	0	0	0	0	0	0.0
	542000	Legislator PerDiem&M-DFARollup	15.83	0	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	14.06	18	48.9	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	171.28	150	196.6	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodgin	22	20.8	22	0	0	0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	6.61	1	6.6	0	0	0	0.0
	542500	Transp - Fuel & Oil	111.19	158.8	111.2	0	0	0	0.0
	542600	Transp - Parts & Supplies	44.93	37.1	44.9	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542700	Transp - Transp Insurance	2	1.3	0.6	0	0	0	0.0
542800	State Transp Pool Charges	648.28	816.1	755.3	0	0	0	0.0
542900	Transp - Other Travel	112.5	125	112.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	16.49	11.1	16.5	0	0	0	0.0
543300	Maint - Buildings & Structures	208.98	61.1	209	0	0	0	0.0
543400	Maint - Property Insurance	22.3	21.3	21.8	0	0	0	0.0
543500	Maint - Supplies	13.05	21	13.1	0	0	0	0.0
543700	Maintenance Services	26.99	73.2	99.4	0	0	0	0.0
543710	Other Service - Non-Contractual	32.1	0	0	0	0	0	0.0
543820	Maintenance IT	50.94	410.5	51	0	0	0	0.0
543830	IT HW/SW Agreements	5,388.65	5,400.6	7,826.4	0	0	0	0.0
544000	Supply Inventory IT	583.3	1,696.1	770.5	0	0	0	0.0
544100	Supplies-Office Supplies	142.12	300	512.5	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	2,072.82	4,650.3	2,673.9	0	0	0	0.0
544300	Supplies-Drugs	26,524.73	23,000	29,414.9	0	0	0	0.0
544400	Supplies-Field Supplies	1.74	133.8	35.2	0	0	0	0.0
544500	Supplies-Food	43,994.35	58,320.2	51,326	0	0	0	0.0
544600	Supplies-Kitchen Supplies	0.89	0.6	0.9	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	19.52	143.3	19.5	0	0	0	0.0
544800	Supplies-Education&Recreation	69.24	159.6	69.3	0	0	0	0.0
544900	Supplies-Inventory Exempt	437.71	200	437.7	0	0	0	0.0
545700	ISD Services	641.45	716.6	876.4	0	0	0	0.0
545710	DOIT HCM Assessment Fees	293.5	314.8	336.6	0	0	0	0.0
545810	GCD Radio Communications Svcs	0	251.4	173.3	0	0	0	0.0
545900	Printing & Photo Services	508.11	400.1	508.1	0	0	0	0.0
545909	Printing & Photo - Interagency	0	4	0	0	0	0	0.0
546100	Postage & Mail Services	268.77	303.3	277.3	0	0	0	0.0
546310	Utilities - Sewer/Garbage	8.28	9.5	9.9	0	0	0	0.0
546320	Utilities - Electricity	62.84	178.5	83.4	0	0	0	0.0
546330	Utilities - Water	2.71	8	2.8	0	0	0	0.0
546340	Utilities - Natural Gas	6.06	18	23.9	0	0	0	0.0
546400	Rent Of Land & Buildings	1,999.76	4,183.5	1,999.8	0	0	0	0.0
546500	Rent Of Equipment	339.25	417.1	339.2	0	0	0	0.0
546600	Communications	70.19	239.2	79.4	0	0	0	0.0
546610	DOIT Telecommunications	1,617.57	1,118.4	1,175	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546700	Subscriptions/Dues/License Fee	134.63	190.7	134.6	0	0	0	0.0
546709	Subscription & Due Interagency	3.08	25	3.1	0	0	0	0.0
546800	Employee Training & Education	228.32	197.4	243.3	0	0	0	0.0
546810	Board Member Training	0.95	0	0	0	0	0	0.0
546900	Advertising	9.92	112.9	11.1	0	0	0	0.0
547000	Legal Settlements	70	71.5	0	0	0	0	0.0
547105	Bank Fees/Services	0.49	2	0.5	0	0	0	0.0
547300	Care & Support	11,910.35	19,706.5	12,513.9	0	0	0	0.0
547309	Care & Support InterSt Agency	667.59	667.9	581	0	0	0	0.0
547400	Grants To Local Governments	100.46	230.4	100.5	0	0	0	0.0
547420	Grants -Higher Ed (in CAFR)	20	0	20	0	0	0	0.0
547430	Grants to Native Amer Indians	149.75	187.2	149.8	0	0	0	0.0
547440	Grants To Other Entities	3,062.63	2,735.5	2,958	0	0	0	0.0
547450	Grants to Other Agencies	0	0	104.6	0	0	0	0.0
547900	Miscellaneous Expense	131.03	723.4	131.1	0	0	0	0.0
547999	Request to Pay Prior Year	39.56	50	0	0	0	0	0.0
548200	Furniture & Fixtures	10.61	288	40.8	0	0	0	0.0
548300	Information Tech Equipment	55.18	210.1	104.6	0	0	0	0.0
548400	Other Equipment	134.1	0	120	0	0	0	0.0
548800	Automotive & Aircraft	622.9	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	107.82	120	107.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	145.57	150	145.6	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.76	0	0.8	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	1.6	0	0	0	0	0	0.0
555100	Other Financing Uses	462.3	462.3	462.3	0	0	0	0.0

BusUnit	Line Item	2025-26 Actuals	2026-27 Opbud	Request Base	Expansion	Recommendation Base	Expansion	Opbud
66500	P003-R	12,435.74	14,374.3	17,231.1	0	0	0	0.0
	Epidemiology and Response	3,073.31	3,274	5,346.7	0	0	0	0.0
520200	Term Positions	10.71	0	12	0	0	0	0.0
520300	Classified Perm Positions F/T	11.78	16	13	0	0	0	0.0
520400	Classified Perm Positions P/T	525.87	525	600.6	0	0	0	0.0
520600	Paid Unused Sick Leave	39.28	95.3	50	0	0	0	0.0
520700	Overtime & Other Premium Pay							
520800	Annl & Comp Paid At Separation							

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

520900	Differential Pay	1.38	4	0	0	0	0	0.0
521100	Group Insurance Premium	1,938.49	2,079.4	2,082.3	0	0	0	0.0
521200	Retirement Contributions	3,046.88	2,909.4	3,586.7	0	0	0	0.0
521300	F I C A	1,202.54	1,221.1	1,615.8	0	0	0	0.0
521400	Workers' Comp Assessment Fee	3.66	2.6	2.7	0	0	0	0.0
521410	GSD Work Comp Insur Premium	366.38	212.4	181.5	0	0	0	0.0
521500	Unemployment Comp Premium	41.14	20.4	26.6	0	0	0	0.0
521600	Employee Liability Ins Premium	452.3	632	658.1	0	0	0	0.0
521700	RHC Act Contributions	316.64	273.2	422.6	0	0	0	0.0
523200	COVID Related Time Worked	152.4	0	0	0	0	0	0.0
535100	Medical Services	2,847.71	4,636.3	3,770.6	0	0	0	0.0
535200	Professional Services	8,326.64	10,015.6	12,212.6	0	0	0	0.0
535209	Professional Svcs - Interagenc	75	0	0	0	0	0	0.0
535300	Other Services	755.93	5,158.8	5,257.6	0	0	0	0.0
535309	Other Services - Interagency	59.5	0	0	0	0	0	0.0
535310	Other Services - Higher Ed	2,696.96	4,879.7	3,636.3	0	0	0	0.0
535500	Attorney Services	28.41	10.1	28	0	0	0	0.0
535600	IT Services	6,537.15	7,706.2	6,297.2	0	0	0	0.0
535999	Prior Year Expense Contractual	121.45	0	0	0	0	0	0.0
542100	Employee I/S Mileage & Fares	9.56	64.2	11.8	0	0	0	0.0
542200	Employee I/S Meals & Lodging	68.1	93.8	79.3	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	3.54	6.5	4.2	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	5.01	8.3	5	0	0	0	0.0
542500	Transp - Fuel & Oil	52.53	15.5	61.2	0	0	0	0.0
542600	Transp - Parts & Supplies	5.75	10.1	8.6	0	0	0	0.0
542700	Transp - Transp Insurance	0.9	0.4	0.2	0	0	0	0.0
542800	State Transp Pool Charges	148	54.2	47.9	0	0	0	0.0
542900	Transp - Other Travel	82.14	25.1	83.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	331.8	1,536.2	355.5	0	0	0	0.0
543300	Maint - Buildings & Structures	77.12	223.1	77.8	0	0	0	0.0
543400	Maint - Property Insurance	9.8	6.9	6.3	0	0	0	0.0
543500	Maint - Supplies	0.41	5.2	1	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	3.49	0	4	0	0	0	0.0
543700	Maintenance Services	6.81	0	7	0	0	0	0.0
543830	IT HW/SW Agreements	846.39	2,273.8	1,362.3	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544000	Supply Inventory IT	652.33	1,231.1	661.6	0	0	0	0.0
544100	Supplies-Office Supplies	141.17	600	791.1	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1,282	700.4	1,460.7	0	0	0	0.0
544300	Supplies-Drugs	219.68	0	270.5	0	0	0	0.0
544400	Supplies-Field Supplies	46.62	0.5	40.6	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	3.76	4	4.2	0	0	0	0.0
544800	Supplies-Education&Recreation	0	0.6	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	85.27	128.9	95.8	0	0	0	0.0
545700	ISD Services	321.62	231	253.5	0	0	0	0.0
545710	DOIT HCM Assessment Fees	129.1	101.5	97.4	0	0	0	0.0
545810	GCD Radio Communications Svcs	330.25	251.4	173.3	0	0	0	0.0
545900	Printing & Photo Services	22.21	10	24.6	0	0	0	0.0
546100	Postage & Mail Services	229.18	200	240.4	0	0	0	0.0
546400	Rent Of Land & Buildings	602.64	607.3	613.2	0	0	0	0.0
546500	Rent Of Equipment	20.65	31.2	31.8	0	0	0	0.0
546600	Communications	10.42	4	7.1	0	0	0	0.0
546610	DOIT Telecommunications	815.36	360.5	339.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	70.89	26	68.6	0	0	0	0.0
546800	Employee Training & Education	79.2	65.1	80.6	0	0	0	0.0
546900	Advertising	6.12	5.1	6.3	0	0	0	0.0
547105	Bank Fees/Services	12.64	10	10	0	0	0	0.0
547300	Care & Support	49.95	0	50	0	0	0	0.0
547400	Grants To Local Governments	12,559.82	18,361.1	18,698.5	0	0	0	0.0
547410	Grants To Public Schools&Univ	0	784.4	0	0	0	0	0.0
547420	Grants -Higher Ed (in CAFR)	583.93	0	577.3	0	0	0	0.0
547430	Grants to Native Amer Indians	0	25	0	0	0	0	0.0
547440	Grants To Other Entities	1,106.07	3,443.3	1,459.5	0	0	0	0.0
547450	Grants to Other Agencies	0	0	232.4	0	0	0	0.0
547900	Miscellaneous Expense	13.25	110	98.5	0	0	0	0.0
547909	Misc Expense Interagency	61.62	40	57	0	0	0	0.0
547999	Request to Pay Prior Year	22.21	0	0	0	0	0	0.0
548300	Information Tech Equipment	10.31	400	300	0	0	0	0.0
548400	Other Equipment	1,827.35	610	1,863.3	0	0	0	0.0
548800	Automotive & Aircraft	58.72	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	92.38	55.6	88.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

	549700	Employee O/S Meals & Lodging	154.46	63.9	159.2	0	0	0	0	0.0
	549800	Brd & Comm O/S Mileage & Fares	0	0.5	0	0	0	0	0	0.0
Subtotal for:	66500	Epidemiology and Response	68,339.78	90,831.5	94,003.4	0	0	0	0	0.0

BusUnit	Line Item	2025-26 Actuals	2026-27 Opbud	Request		Recommendation		Base	Expansion	Opbud
				Base	Expansion	Base	Expansion			
66500	P003-R	Laboratory Services								
	520200	Term Positions	3,307.12	3,091.2	3,311.9	0	0	0	0	0.0
	520300	Classified Perm Positions F/T	5,378	6,454.5	5,430	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	7.41	0	7.4	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	270.74	12.6	275.5	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	24.95	0	25.1	0	0	0	0	0.0
	521100	Group Insurance Premium	1,306.84	823.8	1,430.1	0	0	0	0	0.0
	521200	Retirement Contributions	1,683.29	1,527.9	1,600.1	0	0	0	0	0.0
	521300	F I C A	671.53	607.9	672	0	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	1.24	1.8	1.7	0	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	140.63	149	113.9	0	0	0	0	0.0
	521500	Unemployment Comp Premium	58.83	14.3	16.7	0	0	0	0	0.0
	521600	Employee Liability Ins Premium	129.63	443.4	413.1	0	0	0	0	0.0
	521700	RHC Act Contributions	175	158.9	175.1	0	0	0	0	0.0
	523200	COVID Related Time Worked	65.65	0	0	0	0	0	0	0.0
	535200	Professional Services	0.14	50	50	0	0	0	0	0.0
	535300	Other Services	471.4	461.2	493.7	0	0	0	0	0.0
	535600	IT Services	371.25	1,288.3	1,255.8	0	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	0.42	3.1	0.4	0	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	3.45	4	3.5	0	0	0	0	0.0
	542500	Transp - Fuel & Oil	1.14	2.4	1.1	0	0	0	0	0.0
	542600	Transp - Parts & Supplies	0	1	0	0	0	0	0	0.0
	542700	Transp - Transp Insurance	0.3	0.3	0.1	0	0	0	0	0.0
	542800	State Transp Pool Charges	20.87	29.9	28.1	0	0	0	0	0.0
	543100	Maint - Grounds & Roadways	15.5	15.1	15.5	0	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	1,161.19	1,306.7	1,306.3	0	0	0	0	0.0
	543300	Maint - Buildings & Structures	156.36	532.4	198.3	0	0	0	0	0.0
	543400	Maint - Property Insurance	4.01	4.8	4	0	0	0	0	0.0
	543500	Maint - Supplies	13.61	3.5	13.9	0	0	0	0	0.0
	543600	Maint - Laundry/Dry Cleaning	9.94	11.5	9.9	0	0	0	0	0.0

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S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543700	Maintenance Services	13.88	21.6	17.4	0	0	0	0	0.0
543710	Other Service - Non-Contractual	4.42	0	0	0	0	0	0	0.0
543820	Maintenance IT	52.68	0	36	0	0	0	0	0.0
543830	IT HW/SW Agreements	315.9	557.7	621.8	0	0	0	0	0.0
544000	Supply Inventory IT	18.53	107.8	104.6	0	0	0	0	0.0
544100	Supplies-Office Supplies	22.89	42.1	42.1	0	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	2,104.04	3,683.3	3,698.5	0	0	0	0	0.0
544300	Supplies-Drugs	1.38	0	1.4	0	0	0	0	0.0
544400	Supplies-Field Supplies	0.02	3.3	3.3	0	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	0.96	1.4	1	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	25.32	18.9	25.3	0	0	0	0	0.0
545700	ISD Services	116.63	162	159.2	0	0	0	0	0.0
545710	DOIT HCM Assessment Fees	49.8	71.2	61.1	0	0	0	0	0.0
545900	Printing & Photo Services	4.06	4.3	4.1	0	0	0	0	0.0
546100	Postage & Mail Services	113.36	82.4	116.4	0	0	0	0	0.0
546310	Utilities - Sewer/Garbage	38.68	80	38.7	0	0	0	0	0.0
546320	Utilities - Electricity	1,100.7	872	1,129.4	0	0	0	0	0.0
546330	Utilities - Water	63.31	52	63.3	0	0	0	0	0.0
546340	Utilities - Natural Gas	163.92	166.6	159	0	0	0	0	0.0
546400	Rent Of Land & Buildings	0	6	0	0	0	0	0	0.0
546500	Rent Of Equipment	86.17	74.8	86.2	0	0	0	0	0.0
546600	Communications	7.34	6.4	7.3	0	0	0	0	0.0
546610	DOIT Telecommunications	93.49	252.8	213.4	0	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	61.07	56.9	61.1	0	0	0	0	0.0
546709	Subscription & Due Interagency	11.73	5.4	11.7	0	0	0	0	0.0
546800	Employee Training & Education	25.68	65	25.7	0	0	0	0	0.0
547900	Miscellaneous Expense	2.83	3.1	2.8	0	0	0	0	0.0
548300	Information Tech Equipment	34.1	0	42.4	0	0	0	0	0.0
548400	Other Equipment	481.48	504	501.9	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	18.12	25.3	18.1	0	0	0	0	0.0
549700	Employee O/S Meals & Lodging	26.97	20.3	27	0	0	0	0	0.0
Subtotal for:	66500 P004-R Laboratory Services	20,509.87	23,946.1	24,133.4	0	0	0	0	0.0

BusUnit	Line Item	2025-26		2026-27		Request		Recommendation	
		Actuals	Opbud	Base	Expansion	Base	Expansion	Base	Opbud

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

66500	P006-R	Facilities Management	Exempt Perm Positions P/T&F/T	519.11	622.3	503.3	0	0	0	0.0
520100		Term Positions	269.14	0	342.8	0	0	0	0	0.0
520200										
520300		Classified Perm Positions F/T	80,070.68	86,849.1	91,697.6	0	0	0	0	0.0
520400		Classified Perm Positions P/T	3,210.17	4,163.5	3,124.6	0	0	0	0	0.0
520500		Temporary Positions F/T & P/T	241.11	0	265.2	0	0	0	0	0.0
520600		Paid Unused Sick Leave	49.86	109.7	49.6	0	0	0	0	0.0
520700		Overtime & Other Premium Pay	15,519.44	14,234.1	15,163	0	0	0	0	0.0
520800		Annl & Comp Paid At Separation	425.86	502.8	391.3	0	0	0	0	0.0
520900		Differential Pay	2,163.12	3,833.8	2,060.2	0	0	0	0	0.0
521100		Group Insurance Premium	14,482.71	13,764.1	15,509.5	0	0	0	0	0.0
521200		Retirement Contributions	16,652.09	17,910.4	16,936.6	0	0	0	0	0.0
521300		F I C A	7,429.26	8,883.6	7,598.5	0	0	0	0	0.0
521400		Workers' Comp Assessment Fee	15.18	17.7	19.7	0	0	0	0	0.0
521410		GSD Work Comp Insur Premium	1,950.1	1,472.4	1,316.2	0	0	0	0	0.0
521500		Unemployment Comp Premium	210.9	141.2	193.3	0	0	0	0	0.0
521600		Employee Liability Ins Premium	2,403.9	4,382.6	4,773.4	0	0	0	0	0.0
521700		RHC Act Contributions	1,734.31	2,014	1,755.9	0	0	0	0	0.0
523200		COVID Related Time Worked	0.03	0	0	0	0	0	0	0.0
535100		Medical Services	27,227.76	29,954.8	47,505.4	0	0	0	0	0.0
535200		Professional Services	2,057.61	3,978	3,192.3	0	0	0	0	0.0
535300		Other Services	1,972.45	5,629.3	4,578.3	0	0	0	0	0.0
535310		Other Services - Higher Ed	129.32	61	0	0	0	0	0	0.0
535400		Audit Services	0	15.1	0	0	0	0	0	0.0
535600		IT Services	2,298.52	8,367.6	4,239.2	0	0	0	0	0.0
535999		Prior Year Expense Contractual	4.38	0	0	0	0	0	0	0.0
542100		Employee I/S Mileage & Fares	3.44	24.4	14.4	0	0	0	0	0.0
542200		Employee I/S Meals & Lodging	40.77	38.8	57	0	0	0	0	0.0
542500		Transp - Fuel & Oil	183.54	231.9	236.2	0	0	0	0	0.0
542510		Electric Vehicle Charging Fee	0.06	0	0	0	0	0	0	0.0
542600		Transp - Parts & Supplies	99.99	60.9	105.3	0	0	0	0	0.0
542700		Transp - Transp Insurance	4.7	3.1	1.3	0	0	0	0	0.0
542800		State Transp Pool Charges	313.62	727.2	762.4	0	0	0	0	0.0
543100		Maint - Grounds & Roadways	26.32	60.6	59.4	0	0	0	0	0.0
543200		Maint - Furn, Fixt, Equipment	412.55	612	514.7	0	0	0	0	0.0
543300		Maint - Buildings & Structures	1,572.71	1,838.3	1,897.8	0	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543400	Maint - Property Insurance	50.24	47.5	45.6	0	0	0	0.0
543500	Maint - Supplies	822.58	949.7	1,077.5	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	97.07	197.4	114.6	0	0	0	0.0
543700	Maintenance Services	12.91	103.4	100.5	0	0	0	0.0
543710	Other Service - Non-Contractual	76.32	0	0	0	0	0	0.0
543820	Maintenance IT	36	108.9	98.8	0	0	0	0.0
543830	IT HW/SW Agreements	2,540.34	5,647.2	4,792.1	0	0	0	0.0
543900	Other Maintenance	0	52.5	58.5	0	0	0	0.0
544000	Supply Inventory IT	140.7	147	112.4	0	0	0	0.0
544100	Supplies-Office Supplies	197.3	164.5	239.6	0	0	0	0.0
544200	Supplies-Medical,Lab,Personal	1,539.25	1,292.3	1,685.8	0	0	0	0.0
544300	Supplies-Drugs	1,546.37	2,706.3	1,776.3	0	0	0	0.0
544400	Supplies-Field Supplies	55.94	62.9	100.3	0	0	0	0.0
544500	Supplies-Food	1,795.3	3,034.2	2,289.2	0	0	0	0.0
544600	Supplies-Kitchen Supplies	193.37	256.4	198.4	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	166.18	189.3	197.2	0	0	0	0.0
544800	Supplies-Education&Recreation	34.58	48.4	72.3	0	0	0	0.0
544900	Supplies-Inventory Exempt	621.69	531.1	658.2	0	0	0	0.0
545600	Reporting & Recording	0.15	3.2	0	0	0	0	0.0
545700	ISD Services	934.69	1,601.6	1,838.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	686.1	703.5	706.6	0	0	0	0.0
545800	Radio Communications Svcs	16.22	0	22.5	0	0	0	0.0
545900	Printing & Photo Services	120.17	196.5	109.3	0	0	0	0.0
546000	Building Use Fee GSD	0.3	0	0	0	0	0	0.0
546100	Postage & Mail Services	28.12	30.6	35.8	0	0	0	0.0
546200	Bond Assurity for Employees	11.23	18	12.8	0	0	0	0.0
546310	Utilities - Sewer/Garbage	614.23	852.6	611.7	0	0	0	0.0
546320	Utilities - Electricity	1,497.44	1,847.3	1,642	0	0	0	0.0
546330	Utilities - Water	221.84	791.1	374.8	0	0	0	0.0
546340	Utilities - Natural Gas	448.59	776.8	620.6	0	0	0	0.0
546350	Utilities - Propane	14.44	15.1	31.9	0	0	0	0.0
546400	Rent Of Land & Buildings	5,177.23	6,435.7	5,305.6	0	0	0	0.0
546500	Rent Of Equipment	514.01	445.5	511.4	0	0	0	0.0
546600	Communications	162.34	230.9	244.9	0	0	0	0.0
546610	DOIT Telecommunications	1,097.46	2,499.3	2,466.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Subtotal for:	66500	P006-R	Facilities Management	210,502.52	248,593	267,133.2	0	0	0	0.0
	546700		Subscriptions/Dues/License Fee	120.8	118.3	147.8	0	0	0	0.0
	546709		Subscription & Due Interagency	19.33	22.9	28.4	0	0	0	0.0
	546800		Employee Training & Education	112.13	133.7	131.1	0	0	0	0.0
	546900		Advertising	21.5	41.1	50.9	0	0	0	0.0
	547000		Legal Settlements	0	12.9	0	0	0	0	0.0
	547105		Bank Fees/Services	8.33	7.2	9.4	0	0	0	0.0
	547300		Care & Support	855.43	1,243	8,779.2	0	0	0	0.0
	547350		Claims and Benefits Expenses	2.5	0	0	0	0	0	0.0
	547900		Miscellaneous Expense	3,534	3,731.9	4,239.4	0	0	0	0.0
	547909		Misc Expense Interagency	0.06	0	0	0	0	0	0.0
	547999		Request to Pay Prior Year	51.84	8.9	0	0	0	0	0.0
	548200		Furniture & Fixtures	0	6	72	0	0	0	0.0
	548300		Information Tech Equipment	54.02	209.5	140.9	0	0	0	0.0
	548400		Other Equipment	338.2	524.3	485	0	0	0	0.0
548800		Automotive & Aircraft	207.03	0	0	0	0	0	0.0	
549600		Employee O/S Mileage & Fares	3.4	21.3	16.5	0	0	0	0.0	
549700		Employee O/S Meals & Lodging	8.49	21	16.2	0	0	0	0.0	

BusUnit	P787-R	Medical Cannabis	Line Item	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66500			520200	Term Positions	1,468.5	1,534.2	2,002.2	0	0	0.0
			520600	Paid Unused Sick Leave	0	4.5	4.5	0	0	0.0
			520700	Overtime & Other Premium Pay	146.8	70.6	70.6	0	0	0.0
			520800	Ann'l & Comp Paid At Separation	2.57	4.9	4.9	0	0	0.0
			521100	Group Insurance Premium	171.05	140.8	202.8	0	0	0.0
			521200	Retirement Contributions	274.67	255.5	341	0	0	0.0
			521300	F I C A	115.17	115.1	150.9	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.19	0.2	0.2	0	0	0.0
			521410	GSD Work Comp Insur Premium	18.3	14.5	15.7	0	0	0.0
			521500	Unemployment Comp Premium	2	1.4	2.3	0	0	0.0
			521600	Employee Liability Ins Premium	22.6	43.2	56.9	0	0	0.0
			521700	RHC Act Contributions	28.55	30.1	39.8	0	0	0.0
			535200	Professional Services	129.36	112.2	312.2	0	0	0.0
			535300	Other Services	0.21	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535500	Attorney Services	6.66	0	10.5	0	0	0	0.0
535600	IT Services	127.77	150	137.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1	5	2.7	0	0	0	0.0
542200	Employee I/S Meals & Lodging	0.78	5	12.6	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodgin	0.95	0	1.5	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.39	0	1	0	0	0	0.0
542500	Transp - Fuel & Oil	0	3	3.1	0	0	0	0.0
542600	Transp - Parts & Supplies	0	0.5	1	0	0	0	0.0
542800	State Transp Pool Charges	0	0	8.5	0	0	0	0.0
543300	Maint - Buildings & Structures	0	0.5	0	0	0	0	0.0
543400	Maint - Property Insurance	0.5	0.5	0.5	0	0	0	0.0
543830	IT HW/SW Agreements	22.8	33	97.7	0	0	0	0.0
544000	Supply Inventory IT	0.55	35.8	14	0	0	0	0.0
544100	Supplies-Office Supplies	1.4	5	20	0	0	0	0.0
544400	Supplies-Field Supplies	0.01	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	5.13	2	6	0	0	0	0.0
545700	ISD Services	14.52	15.8	21.9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	6.5	6.9	8.4	0	0	0	0.0
545900	Printing & Photo Services	1.35	1	4	0	0	0	0.0
546100	Postage & Mail Services	0	0.8	1	0	0	0	0.0
546400	Rent Of Land & Buildings	13.7	10	30	0	0	0	0.0
546409	Rent Expense - Interagency	0	15	0	0	0	0	0.0
546500	Rent Of Equipment	2.07	3.1	2.5	0	0	0	0.0
546610	DOIT Telecommunications	28.47	24.6	29.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	4.35	1	5	0	0	0	0.0
546800	Employee Training & Education	3.08	3	9.6	0	0	0	0.0
546900	Advertising	0.97	3	4.8	0	0	0	0.0
547900	Miscellaneous Expense	0.35	0	0	0	0	0	0.0
548300	Information Tech Equipment	0.5	0	0	0	0	0	0.0
548400	Other Equipment	0	0	2.5	0	0	0	0.0
549600	Employee O/S Mileage & Fares	2.74	6	12	0	0	0	0.0
549700	Employee O/S Meals & Lodging	3.57	6	12	0	0	0	0.0
Subtotal for: 66500 Medical Cannabis		2,630.07	2,663.7	3,663.7	0	0	0	0.0

Recommendation

Request

2025-26 2026-27

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
66500	Z-CODES-66500 Department of Health - Z-Codes							
	520300 Classified Perm Positions F/T	338.42	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	0.79	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	8.09	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	17.59	0	0	0	0	0	0.0
	520900 Differential Pay	1.49	0	0	0	0	0	0.0
	521100 Group Insurance Premium	37.31	0	0	0	0	0	0.0
	521200 Retirement Contributions	65.69	0	0	0	0	0	0.0
	521300 F I C A	24.47	0	0	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.05	0	0	0	0	0	0.0
	521700 RHC Act Contributions	6.1	0	0	0	0	0	0.0
	535100 Medical Services	310.76	0	0	0	0	0	0.0
	535200 Professional Services	1,133.05	0	0	0	0	0	0.0
	535300 Other Services	45.57	0	0	0	0	0	0.0
	535600 IT Services	243.72	0	0	0	0	0	0.0
	543300 Maint - Buildings & Structures	14.34	0	0	0	0	0	0.0
	543830 IT HW/SW Agreements	25.76	0	0	0	0	0	0.0
	544000 Supply Inventory IT	8.47	0	0	0	0	0	0.0
	544100 Supplies-Office Supplies	1.3	0	0	0	0	0	0.0
	544200 Supplies-Medical,Lab,Personal	0.35	0	0	0	0	0	0.0
	544500 Supplies-Food	896.54	0	0	0	0	0	0.0
	544800 Supplies-Education&Recreation	0.75	0	0	0	0	0	0.0
	544900 Supplies-Inventory Exempt	8.26	0	0	0	0	0	0.0
	547309 Care & Support InterSt Agency	240.78	0	0	0	0	0	0.0
	547400 Grants To Local Governments	3,277.11	0	0	0	0	0	0.0
	547420 Grants -Higher Ed (in CAFR)	211	0	0	0	0	0	0.0
	547440 Grants To Other Entities	1,700	0	0	0	0	0	0.0
	547450 Grants to Other Agencies	2,908.65	0	0	0	0	0	0.0
Subtotal for: 66500 Z-CODES-66500 Department of Health -		11,526.39	0	0	0	0	0	0.0
66500		591,406.58	703,407.3	721,200.8	0	0	0	0.0

Totals by Line Item

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2025-26		2026-27		Request		Recommendation	
		Actuals	Opbud	Base	Expansion	Base	Expansion	Base	Opbud
66500	520100 Exempt Perm Positions P/T&F/T	1,691.86	1,420.8	1,457.6	0	0	0	0	0.0
	520200 Term Positions	55,660.09	59,314	73,563.9	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	118,656.81	132,835.5	136,098.5	0	0	0	0	0.0
	520400 Classified Perm Positions P/T	3,423.39	4,425.1	3,339.1	0	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	288.94	0	270.6	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	119.79	185.8	125.8	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	17,564.45	15,609.9	17,197.1	0	0	0	0	0.0
	520710 Longevity Pay	0.07	0	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	687.54	650.8	649	0	0	0	0	0.0
	520900 Differential Pay	2,166.01	3,837.8	2,060.2	0	0	0	0	0.0
	521100 Group Insurance Premium	28,227.17	25,029.9	30,171	0	0	0	0	0.0
	521200 Retirement Contributions	35,143.66	36,489	36,594.3	0	0	0	0	0.0
	521300 F I C A	14,638.78	16,720.5	15,526.3	0	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	29.6	31.9	35.7	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	3,501.27	2,646.8	2,382.2	0	0	0	0	0.0
	521500 Unemployment Comp Premium	422.68	253.9	349.8	0	0	0	0	0.0
	521600 Employee Liability Ins Premium	4,272.61	7,878.2	8,639	0	0	0	0	0.0
	521700 RHC Act Contributions	3,655.73	4,208.1	3,986.4	0	0	0	0	0.0
	523200 COVID Related Time Worked	218.08	0	0	0	0	0	0	0.0
	535100 Medical Services	40,766.25	48,660.9	70,805.5	0	0	0	0	0.0
	535200 Professional Services	52,628.51	63,929.5	62,760.1	0	0	0	0	0.0
	535209 Professional Svcs - Interagenc	75	3,961.7	0	0	0	0	0	0.0
	535300 Other Services	8,926.54	24,047.7	19,412.7	0	0	0	0	0.0
	535309 Other Services - Interagency	289.22	0	0	0	0	0	0	0.0
	535310 Other Services - Higher Ed	4,932.96	7,944.5	7,635.3	0	0	0	0	0.0
	535400 Audit Services	254.62	396.8	269.9	0	0	0	0	0.0
	535500 Attorney Services	47.76	15.1	52.6	0	0	0	0	0.0
	535600 IT Services	15,825.2	24,009.9	18,637.9	0	0	0	0	0.0
	535999 Prior Year Expense Contractual	498.61	0	0	0	0	0	0	0.0
	542000 Legislator PerDiem&M-DFARollup	15.83	0	0	0	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542100	Employee I/S Mileage & Fares	30.99	119.7	83.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	292.74	299.6	363.1	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	26.49	27.3	27.7	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	12.01	9.3	12.6	0	0	0	0.0
542500	Transp - Fuel & Oil	353.52	421.5	420.3	0	0	0	0.0
542510	Electric Vehicle Charging Fee	0.06	0	0	0	0	0	0.0
542600	Transp - Parts & Supplies	150.71	116.1	164.3	0	0	0	0.0
542700	Transp - Transp Insurance	8.33	5.4	2.3	0	0	0	0.0
542800	State Transp Pool Charges	1,177.94	1,687.8	1,663.9	0	0	0	0.0
542900	Transp - Other Travel	194.64	155.1	196.4	0	0	0	0.0
543100	Maint - Grounds & Roadways	41.82	75.7	74.9	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	1,939.4	3,492	2,210.6	0	0	0	0.0
543300	Maint - Buildings & Structures	2,031.36	2,675.4	2,385.4	0	0	0	0.0
543400	Maint - Property Insurance	91.85	85.5	82.6	0	0	0	0.0
543500	Maint - Supplies	850.38	984.4	1,106.7	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	110.49	208.9	128.5	0	0	0	0.0
543700	Maintenance Services	60.59	198.2	224.3	0	0	0	0.0
543710	Other Service - Non-Contractual	113.51	0	0	0	0	0	0.0
543820	Maintenance IT	139.63	607.7	185.8	0	0	0	0.0
543830	IT HW/SW Agreements	10,786.52	15,257.6	16,320.2	0	0	0	0.0
543900	Other Maintenance	0	52.5	58.5	0	0	0	0.0
544000	Supply Inventory IT	1,574.99	3,657.8	1,838	0	0	0	0.0
544100	Supplies-Office Supplies	599.36	1,158.6	1,690.2	0	0	0	0.0
544200	Supplies-Medical, Lab, Personal	6,999.27	10,329.3	9,519.7	0	0	0	0.0
544300	Supplies-Drugs	28,292.17	25,706.3	31,463.1	0	0	0	0.0
544400	Supplies-Field Supplies	104.7	205.5	179.9	0	0	0	0.0
544500	Supplies-Food	46,686.26	61,354.4	53,615.2	0	0	0	0.0
544600	Supplies-Kitchen Supplies	194.26	257	199.3	0	0	0	0.0
544700	Supplies-Clothing, Uniforms, Linen	190.44	338	221.9	0	0	0	0.0
544800	Supplies-Education&Recreation	104.58	208.6	141.6	0	0	0	0.0
544900	Supplies-Inventory Exempt	1,206.08	1,023.1	1,243	0	0	0	0.0
545600	Reporting & Recording	0.15	6.2	0	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545700	ISD Services	2,240.8	2,879.2	3,327.9	0	0	0	0.0
545710	DOIT HCM Assessment Fees	1,213.45	1,303.4	1,278.6	0	0	0	0.0
545800	Radio Communications Svcs	16.22	0	22.5	0	0	0	0.0
545810	GCD Radio Communications Svcs	330.25	502.8	346.6	0	0	0	0.0
545900	Printing & Photo Services	641.62	645.4	683.6	0	0	0	0.0
545909	Printing & Photo - Interagency	0	4	0	0	0	0	0.0
546000	Building Use Fee GSD	0.3	0	0	0	0	0	0.0
546100	Postage & Mail Services	645.29	668.2	722	0	0	0	0.0
546200	Bond Assurity for Employees	11.23	18	12.8	0	0	0	0.0
546310	Utilities - Sewer/Garbage	661.19	942.1	660.3	0	0	0	0.0
546320	Utilities - Electricity	2,660.98	2,897.8	2,854.8	0	0	0	0.0
546330	Utilities - Water	287.86	851.1	440.9	0	0	0	0.0
546340	Utilities - Natural Gas	618.57	961.4	803.5	0	0	0	0.0
546350	Utilities - Propane	14.44	15.1	31.9	0	0	0	0.0
546400	Rent Of Land & Buildings	7,941.48	11,533.3	8,111	0	0	0	0.0
546409	Rent Expense - Interagency	0	15	0	0	0	0	0.0
546500	Rent Of Equipment	1,051.66	1,059.7	1,062.5	0	0	0	0.0
546600	Communications	250.29	480.5	338.7	0	0	0	0.0
546610	DOIT Telecommunications	4,026.65	4,492.8	4,462.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	496.89	589.8	593.5	0	0	0	0.0
546709	Subscription & Due Interagency	34.27	53.3	43.2	0	0	0	0.0
546800	Employee Training & Education	663.88	1,485	1,471.8	0	0	0	0.0
546810	Board Member Training	0.95	0	0	0	0	0	0.0
546900	Advertising	106.18	228.8	143.8	0	0	0	0.0
547000	Legal Settlements	103.91	84.4	0	0	0	0	0.0
547105	Bank Fees/Services	21.49	19.2	19.9	0	0	0	0.0
547300	Care & Support	12,815.72	20,949.5	21,343.1	0	0	0	0.0
547309	Care & Support InterSt Agency	908.37	667.9	581	0	0	0	0.0
547350	Claims and Benefits Expenses	2.5	0	0	0	0	0	0.0
547360	Insurance Premiums-non_payroll	69.6	0	70	0	0	0	0.0
547400	Grants To Local Governments	15,937.4	18,591.5	18,799	0	0	0	0.0
547410	Grants To Public Schools&Univ	0	789.4	0	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547420	Grants -Higher Ed (in CAFR)	814.93	0	597.3	0	0	0	0.0
547430	Grants to Native Amer Indians	149.75	212.2	149.8	0	0	0	0.0
547440	Grants To Other Entities	5,868.69	6,178.8	4,417.5	0	0	0	0.0
547450	Grants to Other Agencies	2,908.65	250	337	0	0	0	0.0
547900	Miscellaneous Expense	3,692	4,693.4	4,481.8	0	0	0	0.0
547909	Misc Expense Interagency	61.69	40	57	0	0	0	0.0
547999	Request to Pay Prior Year	153.45	58.9	0	0	0	0	0.0
548200	Furniture & Fixtures	10.61	344	202.8	0	0	0	0.0
548300	Information Tech Equipment	228.61	975.7	782.1	0	0	0	0.0
548400	Other Equipment	2,781.13	1,638.3	2,972.7	0	0	0	0.0
548800	Automotive & Aircraft	888.64	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	242.5	284.8	263.9	0	0	0	0.0
549700	Employee O/S Meals & Lodging	373.57	311.2	406	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0.76	0.5	0.8	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	1.6	0	0	0	0	0	0.0
555100	Other Financing Uses	462.3	462.3	462.3	0	0	0	0.0
Grand Total		591,406.58	703,407.3	721,200.8	0	0	0	0.0

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P002	06100	547450	Grants to Oth	P239	14900	451909	Federal Conti	0	0	0	0	0	104.6	104.6	Linkages to Care
P002	06100	555100	Other Financi	P524	97600	499905	Other Financi	0	462.3	462.3	0	0	0	462.3	Health Systems Bureau: The amount requested (462.3) will allow the Rural and Primary Health Care (RPHCA) program to meet its obligation under a Joint Powers Agreement (JPA) with the Health Care Authority (HCA). The JPA requires a transfer of funds to HCA in support of the RPHCA .
Sum: 462.3 462.3 0 0 104.6 566.9															



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

Recurring General Fund

DEPARTMENT OF HEALTH (66500) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY				
% Increase over FY27	# DIV/01	N/A	# DIV/01	# DIV/01

AGENCY TOTAL (66500)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$145,434.2	\$38,374.0	\$46,369.9	\$462.3	\$230,640.4
Increases (Decreases)	\$9,541.9	\$3,668.8	(\$4,241.8)	\$0.0	\$8,968.9
FY28 Request: General Fund	\$154,976.1	\$42,042.8	\$42,128.1	\$462.3	\$239,609.3
\$ Increase over FY27	\$9,541.9	\$3,668.8	(\$4,241.8)	\$0.0	\$8,968.9
% Increase over FY27	6.6%	9.6%	-9.1%	0.0%	3.9%



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

Detail of Federal Funds Revenue

Agency: Department of Health
BU: 66500
Program: Administrative Service Division
Program Code: P001

[illegible]

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
BU: 66500
Program: Public Health Division
Program Code: P002

REVENUE		MATCH			TOTAL GRANT			FY28 REQUEST		
FUND	ACCOUNT	GRANT NAME	RATIO	EXP. DATE	AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	WIC Nutrition Program/Breastfeeding Peer Counselor		09/30/25	550.7	22.0	568.6	721.4	-	721.4
06100	451903	Women Infants & Children		09/30/26	1,091.3	649.8	-	-	-	-
06100	451903	New Mexico State Tobacco Control Program		04/28/25	3,686.1	863.0	951.0	-	-	-
06100	451903	New Mexico State Tobacco Control Program		10/29/25	2,093.9	96.3	-	-	-	-
06100	451903	New Mexico Department of Health - COVID19 Health Equity Initiative		05/31/26	33,053.5	6,823.7	-	-	-	-
06100	451903	Diabetes Prevention and Control Program: CFDA # 93.988			0.0	0.0	577.1	700.0	-	700.0
06100	451903	Early Hearing Detection: CFDA # 93.314			0.0	0.0	160.4	165.6	-	165.6
06100	451903	New Mexico Department of Health ERASE Maternal Mortality Program		09/29/29	885.0	342.8	173.9	618.8	-	618.8
06100	451903				0.0	0.0	41.2	-	-	-
06100	451903	Farmer's Market Nutrition Program (FMNP)		09/30/26	159.1	97.7	-	-	-	-
06100	451903	WIC Farmers' Market Nutrition Program (FMNP)		09/30/25	119.3	104.5	116.3	467.1	-	467.1
06100	451903	WIC Special Supplemental Nutrition Program for Women, Infants, and Children			0.0	33,519.0	39,331.3	40,000.0	-	40,000.0
06100	451903	Family Planning Services for the State of New Mexico		03/31/27	4,980.6	2,124.6	1,205.4	3,025.7	-	3,025.7
06100	451903	Farmerworker Supplemental: CFDA # 93.268			0.0	0.0	162.0	-	-	-
06100	451903	NMDOH HDSPF for low-income New Mexicans, Black/African Americans, and rural counties through the implementation of evidence-based, health-equity focused interventions.		06/29/28	900.0	753.3	1,032.2	1,000.0	-	1,000.0
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		05/31/29	908.8	849.2	719.0	905.0	-	905.0
06100	451903	Integrated HIV Prevention and: CFDA # 93.94			0.0	0.0	99.0	-	-	-
06100	451903	New Mexico Department of Health Immunization Program grant application for Immunization and Vaccines		06/30/30	3,537.7	4,240.9	4,165.5	4,600.0	-	4,600.0
06100	451903	PPHF: CFDA # 93.268			0.0	0.0	187.6	-	-	-
06100	451903	Senior Farmers Market Nutrition Program		09/30/25	27.8	0.0	1,929.3	467.1	-	467.1
06100	451903	WIC Farmers' Market Nutrition Program (FMNP)		09/30/25	10.3	38.0	-	-	-	-
06100	451903	Maternal and Child Health Services		09/30/24	1,987.2	586.2	4,389.4	4,000.0	-	4,000.0
06100	451903	American Rescue Plan Act- Pediatric Mental Health Care Access New Area Expansion		09/29/26	1,205.6	543.3	-	-	-	-
06100	451903	Maternal Child Health		09/30/26	4,098.2	1,742.8	-	-	-	-
06100	451903	Maternal and Child Health Services		09/30/27	993.0	193.7	-	-	-	-
06100	451903	Maternal and Child Health Federal Consolidated Programs: CFDA # 93.11			0.0	0.0	952.3	846.3	-	846.3
06100	451903	Children's Medical Services: CFDA # 93.994			0.0	0.0	2,306.8	2,181.0	-	2,181.0
06100	451903	IIS: CFDA # 93.268			0.0	0.0	240.1	-	-	-
06100	451903	State Newborn Screening System Priorities Program		06/30/28	322.0	319.6	384.2	322.2	-	322.2
06100	451903	New Mexico Cancer Prevention and Control Programs		06/29/27	3,729.5	3,044.8	3,412.9	4,000.0	-	4,000.0

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
BU: 66500
Program: Public Health Division
Program Code: P002

REVENUE		GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
FUND	ACCOUNT							BASE	EXPANSION	TOTAL
06100	451903	New Mexico Cancer Prevention and Control Programs		07/31/27	3,395.7	273.4	-	-	-	-
06100	451903	Universal Newborn Hearing Screening and Intervention		03/31/29	415.5	142.1	106.2	235.0	-	235.0
		To improve care coordination through a community hub, including through								
06100	451903	Integrating mental and behavioral healthcare with primary care		09/29/26	655.7	369.8	201.0	-	-	-
06100	451903	State Office of Rural Health		06/30/26	202.1	187.2	95.1	-	-	-
06100	451903	State Primary Care Offices		03/01/29	146.5	21.9	219.4	-	-	-
06100	451903	State Primary Care Offices		03/31/29	146.5	118.4	-	-	-	-
		New Mexico Department of Health Diabetes Prevention and Control								
		Program Approach to Advancing Health Equity for Priority Populations with								
06100	451903	or at Risk for Diabetes		06/29/28	727.3	451.1	-	-	-	-
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/27	19,389.3	4,732.0	17,181.0	15,500.0	-	15,500.0
06100	451903				0.0	0.0	79.3	50.0	-	50.0
06100	451903	DP21-001 Pregnancy Risk Assessment Monitoring System (PRAMS)		04/30/26	145.3	10.0	115.9	-	-	-
06100	451903	DP21-001 Pregnancy Risk Assessment Monitoring System (PRAMS)		04/30/27	145.3	31.4	-	-	-	-
06100	451903	Personal Responsibility Education Program		9/30/2026	333.2	311.3	174.6	328.7	-	328.7
06100	451903	Preventive Health and Health Services Block Grant 2024		09/30/25	887.5	171.9	109.4	610.0	-	610.0
06100	451903	Preventive Health and Health Services Block Grant 2024		09/30/26	933.9	590.9	-	-	-	-
06100	451903	Medicare Rural Hospital Flexibility		08/31/29	651.8	270.3	434.5	36.1	-	36.1
06100	451903	RYAN WHITE CARE ACT TITLE II		03/31/27	8,857.6	5,181.5	164.0	4,610.0	-	4,610.0
06100	451903	Senior Farmers Market Nutrition Program		09/30/25	267.6	267.6	21.0	-	-	-
06100	451903	Support for Improving Health and Academic Success: CFDA # 93.981			0.0	0.0	138.5	90.0	-	90.0
06100	451903	State Maternal Health Innovation Program		09/29/26	237.6	21.0	90.0	-	-	-
06100	451903	State Maternal Health Innovation Program		09/29/28	2,444.1	1,413.1	-	-	-	-
06100	451903	Supplemental Nutrition Assistance: CFDA # 10.561			0.0	0.0	1,659.9	-	-	-
06100	451903	Small Rural Hospital Improvement Grant Program		05/31/28	164.0	164.0	-	-	-	-
06100	451903	NEW MEXICO STATE SYSTEM DEVELOPMENT INITIATIVE		11/30/27	83.0	20.7	-	-	-	-
06100	451903	NEW MEXICO STATE SYSTEMS DEVELOPMENT INITIATIVE		11/30/27	83.0	0.0	-	-	-	-
06100	451903	New Mexico STD Prevention and Control Project		02/28/27	1,968.8	677.4	45.0	710.0	-	710.0
06100	451903	New Mexico Tuberculosis (TB) Elimination Project		12/31/29	484.4	187.6	187.2	350.0	-	350.0
		New Mexico Integrated Viral Hepatitis Surveillance and Prevention								
06100	451903	Program		04/30/27	647.7	344.9	187.2	467.8	-	467.8
06100	451903	WIC ADMIN: CFDA # 10.557			0.0	0.0	458.1	-	-	-
06100	451903	WIC BREASTFEEDING: CFDA # 10.557			0.0	0.0	1,829.9	-	-	-
06100	451903	WIC CLIENT SERVICES: CFDA # 10.557			0.0	0.0	3,069.7	-	-	-

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
BU: 66500
Program: Public Health Division
Program Code: P002

REVENUE		GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
FUND	ACCOUNT							BASE	EXPANSION	TOTAL
06100	451903	WIC NUTRITIONAL EDUCATION: CFDA # 10.557			0.0	0.0	87.0	-	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/27	916.6	0.0	142.0	-	-	-
06100	451903	WIC REG ADMIN: CFDA # 10.557			0.0	0.0	308.0	-	-	-
06100	451903	WIC REG BREASTFEEDING: CFDA # 10.557			0.0	0.0	349.9	-	-	-
06100	451903	WIC REG CLIENT SVCS: CFDA # 10.557			0.0	0.0	1,930.2	-	-	-
06100	451903	WIC REG NUTRITIONAL EDUCATION: CFDA # 10.557			0.0	0.0	7,251.5	-	-	-
06100	451903	PHD-OSHA: CFDA # 93.354			0.0	0.0	3,023.8	-	-	-
06100	451903	Women Infants & Children		09/30/25	17,705.8	4,268.4	10,838.8	2,524.9	-	2,524.9
06100	451903	Women Infants & Children		09/30/26	16,816.0	11,701.4	-	-	-	-
06100	451903	Women Infants & Children		09/30/26	945.4	945.4	1,118.5	-	-	-
06100	451903	Women Infants & Children		(blank)	68,384.7	0.0	-	-	-	-
06100	451903	Women Infants & Children		09/30/26	1,566.0	1,551.1	1,114.6	18,662.9	-	18,662.9
06100	451903	Small Rural Hospital Improvement 93.912 9/1-6/30			0.0	0.0	142.7	-	-	-
06100	451903	WIC Rebate			0.0	0.0	9,000.0	-	-	-
06100	451903	Variance Roadmap vs Road mp vs R-forms			0.0	0.0	-	7,321.1	-	7,321.1
06100	451903	DOH Infrastructure			0.0	0.0	-	350.0	-	350.0
06100	451903	TBD			0.0	35.8	-	1,452.2	-	1,452.2
TOTAL						91,416.8	124,979.4	117,318.9	0.0	117,318.9

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health
 BU: 66500
 Program: Epidemiology & Response Division
 Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	Promoting Population Health through Increased Capacity in Alcohol Epidemiology & the Prevention of Excessive Alcohol Use		9/29/2026	421.2	130.4	280.0	280.0	0.0	280.0
06100	451903	New Mexico APPLTREE Program		3/31/2028	1,412.0	486.8	547.1	550.0	0.0	550.0
		The NMDOH BHEM is strengthening emergency preparedness and response capabilities statewide by ensuring a coordinated and effective response to healthcare-related emergencies and disasters.		6/30/2029	2,472.2	1,600.4	1,099.0	1,000.0	0.0	1,000.0
06100	451903	New Mexico Asthma Control Program		8/31/2028	797.3	218.1		210.0	0.0	210.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	241.0	117.3	128.6	120.0	0.0	120.0
06100	451903	State Biomonitoring Programs: Assessing Disproportionate Exposure to Environmental Chemicals among Communities		8/31/2027	136.8	105.8	140.0	140.0	0.0	140.0
06100	451903	New Mexico Behavioral Risk Factor Surveillance System		7/31/2029	1,239.1	611.2	428.0	600.0	0.0	600.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2024	180.0	0.0			0.0	0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	643.7	292.7	3,276.8	3,200.0	0.0	3,200.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	4,057.7	702.5			0.0	0.0
		The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.		6/30/2026	3,622.9	1,862.4	4,148.0	4,000.0	0.0	4,000.0
06100	451903	The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.		6/30/2029	3,674.3	1,769.7			0.0	0.0
06100	451903	New Mexico Childhood Lead Poisoning Prevention Program		9/29/2026	1,221.9	406.6	126.0	400.0	0.0	400.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	1,620.2	15.6		35.0	0.0	35.0
06100	451903	CDC-RFA-1P22-2201, entitled Public Health Crisis Response Cooperative Agreement		1/16/2026	1,288.8	235.7		235.0	0.0	235.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	31,680.4	67.5	7,000.0	7,000.0	0.0	7,000.0
06100	451903	New Mexico Core State Injury Prevention (NM Core SIPP)		7/31/2026	422.2	195.0		200.0	0.0	200.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,546.3	277.4	475.0	475.0	0.0	475.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health

BU: 66500

Program: Epidemiology & Response Division

Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
					AMOUNT				BASE	EXPANSION	TOTAL
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,301.0		113.8	2,000.0	2,000.0	0.0	2,000.0
06100	451903	Strengthening EH capacity (EHC) to detect, prevent, and control EH hazards through data-driven, evidence-based approaches		8/31/2026	389.9		198.7		120.0	0.0	120.0
06100	451903	Modernizing Environmental Public Health Tracking to Advance Environmental Health Surveillance - NM		7/31/2027	518.1		332.7		515.0	0.0	515.0
06100	451903	Modernizing Environmental Public Health tracking to Advance Environmental Health Surveillance- New Mexico		7/31/2027	728.6		114.1			0.0	0.0
06100	451903	Emerging Infections Programs		12/31/2028	1,955.9		506.1	290.1	0.0	0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	6,802.9		1,496.3	8,904.1	9,000.0	0.0	9,000.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	1,234.1		279.0			0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	2,906.6		0.0			0.0	0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	1,747.1		104.6	0	80.0	0.0	80.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	105,923.0		17,078.1	16,783.0	15,000.0	0.0	15,000.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	86.8		11.4		15.0	0.0	15.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	320.6		0.7			0.0	0.0
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		5/31/2029	298.5		290.9	281.0	280.0	0.0	280.0
06100	451903	Maternal and Child Health Services		9/30/2024	99.3		4.3			0.0	0.0
06100	451903	Maternal Child Health		9/30/2026	225.0		113.9	190.0		0.0	0.0
06100	451903	Maternal and Child Health Services		9/30/2027	385.9		2.7				0.0
06100	451903	MRC- State, Territory and Tribal Nations, Representative Organizations for Next Generation (MRC-STTRNG) Awards (CFDA#93.008)		(blank)	643.3		32.0				0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	501.3		362.6	1,693.2	1,500.0		1,500.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	440.0		90.0				0.0
06100	451903	New Mexico Occupational Health Surveillance Program		6/30/2026	130.6		130.0		130.0		130.0
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2028	2,934.5		337.8	2,935.5	3,000.0		3,000.0
06100	451903	New Mexico Department of Health Overdose Data To Action, Surveillance and Prevention		8/31/2028	6,104.6		2,682.6				0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health
 BU: 66500
 Program: Epidemiology & Response Division
 Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH		TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
			RATIO	EXP. DATE				BASE	EXPANSION	TOTAL
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2028	891.4	15.6		820.0		820.0
06100	451903	New Mexico Department of Health Overdose Data To Action, Surveillance and Prevention		8/31/2028	1,800.1	725.3				0.0
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	985.0	255.8	2,637.8	2,000.0		2,000.0
06100	451903	Preventive Health and Health Services Block Grant 2024		9/30/2025	726.1	24.4				0.0
06100	451903	Preventive Health and Health Services Block Grant 2024		9/30/2026	835.1	628.4	842.2	800.0		800.0
06100	451903	New Mexico Sexual Violence Prevention and Education		1/31/2029	718.8	328.4	364.5	400.0		400.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	2,206.6	444.3	2,765.1	2,000.0		2,000.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	2,327.5	606.6			0.0	0.0
06100	451903	New Mexico Violent Death Reporting System - NMVDRS		8/31/2027	214.9	42.0	206.7	200.0	0.0	200.0
06100	451903	New Mexico Violent Death Reporting System- NMVDRS		8/31/2027	214.9	22.5			0.0	0.0
06100	451903	New Mexico Integrated Viral Hepatitis Surveillance and Prevention Program		4/30/2027	332.8	163.7	158.5	160.0	0.0	160.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	651.6	176.0		200.0	0.0	200.0
06100	451903	WIIN 2107 Lead Tedting in Schools and Child Care Program Grant		11/30/2026	267.7	74.8	162.5	160.0	0.0	160.0
06100	453001	Vital Records				958.9		749.3		749.3
06100	451903								0.0	0.0
TOTALS						37,844.10	57,862.70	57,574.30	0.00	57,574.30

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Health
 BU: 66500
 Program: Scientific Laboratory Division
 Program Code: P004

REVENUE		GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY28 REQUEST			
FUND	ACCOUNT				AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,767.1	681.0	800.0	1,050.0	0.0	1,050.0
06100	451903	State Biomonitoring Programs: Assessing Disproportionate Exposure to Environmental Chemicals among Communities		8/31/2027	217.0	68.5	140.0	114.4	0.0	114.4
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	1,034.1	360.9	820.0	720.0	0.0	720.0
	451903	The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.		6/30/2026	2,279.2	598.3	3,174.5	2,985.5	0.0	2,985.5
06100	451903	The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.		6/30/2029	2,374.5	996.6	0.0	0.0	0.0	0.0
06100	451903	CDC-RFA-TP22-2201, entitled Public Health Crisis Response Cooperative Agreement		1/16/2026	880.9	155.8	0.0	0.0	0.0	0.0
06100	451903	Emerging Infections Programs		12/31/2028	265.9	40.6	342.2	442.0	0.0	442.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	625.0	272.8	0.0	0.0	0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	430.5	111.9	0.0	0.0	0.0	0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2024	1,840.8	117.9	0.0	0.0	0.0	0.0
06100	451903	NMDOH Scientific Laboratory Division Retail Meat Surveillance Program		8/31/2025	136.1	38.6	150.0	40.0	0.0	40.0
06100	451903	NMDOH Scientific Laboratory Division Retail Meat Surveillance Program		8/31/2030	180.0	78.6	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Infectious Diseases (93.32)					100.0	100.0	0.0	100.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	316.3	9.3	810.7	1,140.0	0.0	1,140.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,013.9	1,309.2	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	188.9	148.5	0.0	0.0	0.0	0.0
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	1,370.8	424.1	400.0	250.0	0.0	250.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Health
 BU: 66500
 Program: Scientific Laboratory Division
 Program Code: P004

REVENUE		GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY28 REQUEST			
FUND	ACCOUNT				AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	740.6	161.4	254.5	150.0	0.0	150.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	437.6	31.7	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	310.3	142.2	0.0	0.0	0.0	0.0
										0.0
										0.0
TOTALS						5,747.9	6,991.9	6,991.9	0.0	6,991.9



Michelle Lujan Grisham
Governor

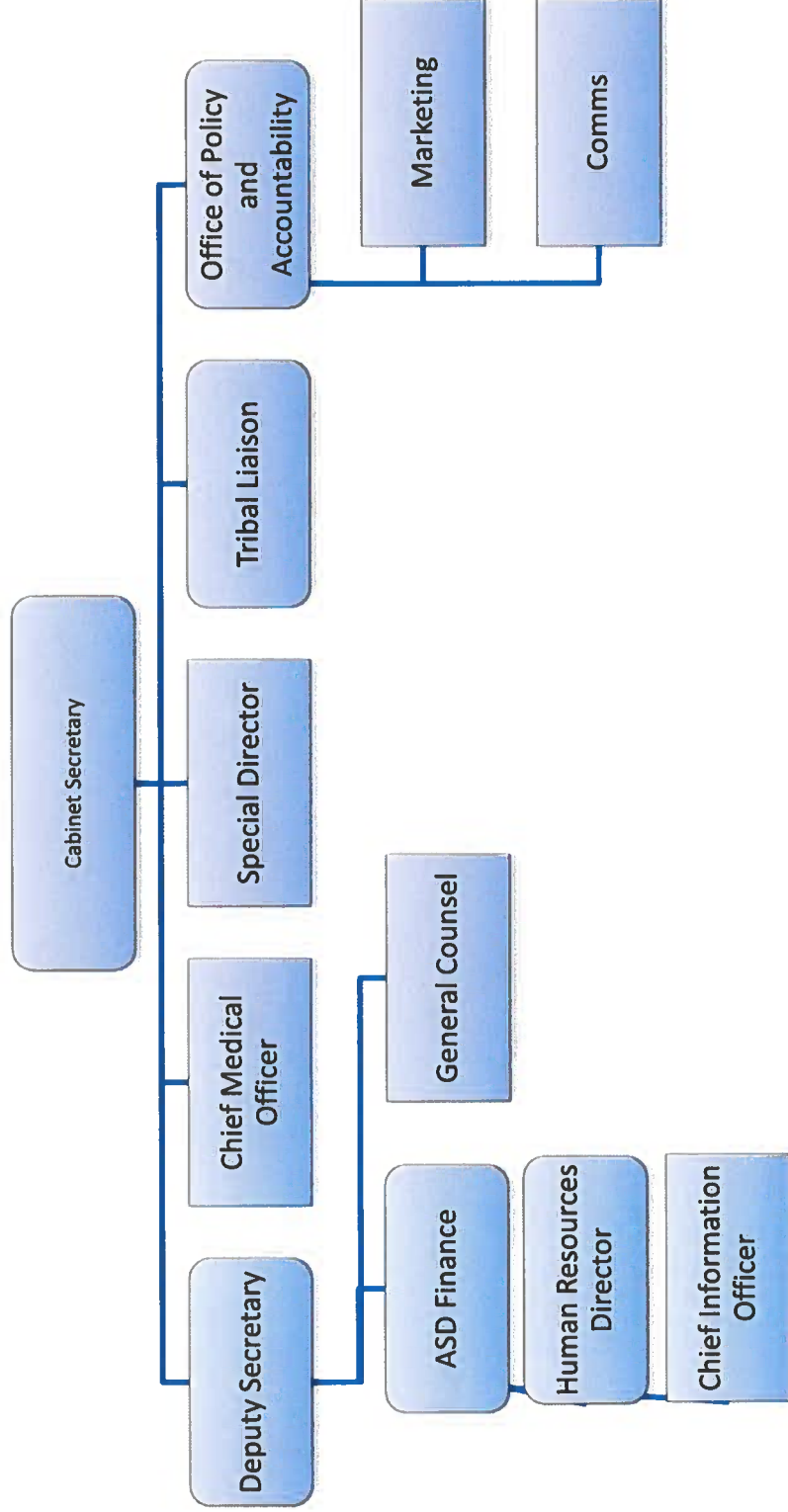
Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P001 – Administrative Services Division

FORM S-2

ORGANIZATION CHART



State of New Mexico
P-1 Program Overview

Program Description:

Administrative Services Division (ASD) provides leadership, policy development, financial analysis, budgetary control, information technology services, human resources services, administrative support, workforce development and training, and legal services to the New Mexico Department of Health (NMDOH). ASD's function is to ensure NMDOH achieves a high level of accountability and excellence in services provided to the people of New Mexico.

From a budgetary standpoint, ASD consists of the Office of the Secretary, Budget, Financial Accounting, Grants Management, Human Resources, Purchasing, Contracts, Accounts Payable, Internal Audit, Financial Accountability, Office of General Counsel, Policy and Accountability.

The Information Technology Services Division (ITSD) manages DOH information throughout the state. On average, and in addition to its routine daily operations, ITSD works on nearly 50 projects for DOH at any given time. ITSD's administrative staff also provide support in procurement, contracts, and grants management for all business areas of DOH.

The ITSD administrative supports team has good relationships with business owners, grants managers, and finance officers. Working closely with business process managers, the team has developed procedures and protocols that have greatly enhanced the efficiencies of ITSD processes related to budget, procurement, grants, and contracts management. A secondary benefit of implementing these new procedures and protocols is the significant reduction in procurement violations within the Division.

The ITSD Applications Development and Supports Bureau (ADSB), has adopted agile methodology techniques, allowing them to rapidly deploy new products and features iteratively and less error prone. The ADSB also maintains vendor-developed systems and manages vendor agreements. ADSB has increased its focus to implement a more rigorous application portfolio management program.

The ITSD Infrastructure, Operations Networking (ION) bureau has reorganized the need to add the capability of skillsets to focus on enterprise architecture and developing a cloud computing plan. This means diversifying resources between in-house staff and outsource network and data systems support. Working closely with the ADSB team, ION has branched its services to include areas focusing on rapid value add (e.g. Development, Security and Operations agile framework – Dev/Sec/Ops).

The ITSD Service Management Bureau (SMB) is improving the bureau's functional and structural design, increasing responsibility for establishing more meaningful customer relationships and managing operations of IT to align with the agency's business needs and providing new means of remote support during times of teleworking. SMB has continued to provide enterprise-level customer support and call center services for a more holistic way by collaborating with all state health and human services agencies. SMB has also replaced the legacy ticketing application with a new platform that allows them to expand their service portfolio while collecting and maintaining an accurate asset inventory for all computing devices (including phones and tablets). They have also implemented a new platform to patch and update all computing devices throughout our network.

Working with the Office of the Secretary and DOH divisional leadership, the SMB and ADSB continue to build on newly implemented technologies directed at improving workforce productivity and satisfaction, including: continuous updating of the DOH website; managing an agency legislative bill analysis system to improve the processing of bills and reduce the turn-around time for responses to Legislative Finance Committee (LFC) requests. In addition, a web-based portal that allows DOH to collaborate and remain informed from one source; uses instant videoconferencing and chat; and implements a cloud-based productivity suite accessible from any network connection allowing team co-authoring of project documentation.

The ITSD Project Management Office (PMO) is a priority service for IT and continues to increase skills and expertise to provide better vendor management, project, portfolio, program and informatics (data as an asset) management,

State of New Mexico
P-1 Program Overview

and procurement. The PMO has implemented a plan to manage the IT investment portfolio providing better real-time analytics and performance measures of how the agency is doing on technology investments. They have also implemented a new project tracking system to ensure that project spending is to target. Just as ADSB must be prepared to deliver products and features of value to the business in a rapid, agile, flexible manner, the PMO has re-engineered project management practices to think more along the lines of products that don't necessarily have an end and are ever-evolving value streams.

The Office of General Counsel (OGC) represents DOH in legal proceedings, including court proceedings and administrative adjudicative matters; assists programs to identify, update, and implement DOH policies and regulations; and provides legal advice and counsel to all DOH divisions, facilities and personnel. OGC also oversees the DOH's response to Inspection of Public Records Requests, of which the Department receives several hundred each year. OGC also ensures that DOH adheres to all federal and state health privacy laws, including HIPAA. Every year, OGC processes hundreds of individual requests for legal services from the various divisions and bureaus within the Department of Health, as well as from the Department's various facilities. OGC also reviews and processes several hundred contracts and other agreements annually, including (but not limited to) professional services contracts, memoranda of understanding, and provider agreements. OGC serves as a liaison to outside counsel, including primarily attorneys assigned by the Risk Management Division of the General Services Department, concerning their legal representation of the agency. To the

extent any legal matter is not covered by Risk Management Division, OGC attorneys represent the Department in matters before state and federal tribunals.

OGC additionally manages all rulemakings by the Department, including amendments to existing rules and promulgation of new rules. OGC routinely assists in reviewing draft legislation proposed by the Department and conducts extensive analyses of bills during the NM legislative session.

The Policy and Communications Division (PCD) oversees Communications, Marketing, Policy, Strategic Planning, and Enterprise Performance Management. It is responsible for numerous activities, including policy and legislation, coordination of the legislative session, including expert testimony and analysis, strategic planning, performance management, quality improvement, communications and marketing. PCD manages DOH legislative activities, including coordinating hearings and testimony, legislative bill analysis, response to legislative inquiries, health policy research, and development of the agency's legislative agenda. In addition, PCD manages the internal policy process. PCD is also responsible for managing the agency's performance management system, which includes working with divisions to update and manage performance metrics and measures, reporting progress of those measures to the legislature and executive, and directing quality improvement initiatives at any measurable gaps in agency performance. As part of this system, PCD leads the development of the DOH Strategic Plan, with the ultimate objective of improving health outcomes for all New Mexicans.

PCD aligns public-facing communications and marketing with enterprise-level policy and strategic initiatives. The agency continues with its branding and marketing to best strategically message DOH priorities and to educate the population about health information and the services we offer.

The Office of Training and Development

Major Issues and Accomplishments:

Finance Department (ASD)

The finance area of ASD continues to make progress in implementing changes. A continued focus on filling positions and new leadership of the department has transformed responsiveness to internal and external customers.

Procurement violations have declined, turn-around times for contracts, purchase orders, and RFPs have been reduced, budget projection models are more accurate, state reversions were dramatically reduced, and a work-plan to address issues identified within the annual DOH audit was developed. We continue to focus on more streamlined

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processes as we work with our customers in our program areas as well as other partners within the state.

The ASD finance team partners closely with programmatic financial staff in Administrative Services, Public Health, Center for Health Protection (also known as Epidemiology and Response), State Scientific Lab, and Facilities Management, including the seven state hospitals and facilities. Public Health has been understaffed for much of the prior year but are working on a reorganization that will improve their response time for financial matters. The relationship between ASD Finance and their internal customers continues to improve as we continue to implement processes and procedures that will streamline workflows and ease the burden on our partners in the programs. In addition, we are ensuring consistent and constant communication through a monthly "all finance" team meeting. This meeting allows open dialogue, training opportunities, and time to address changes or concerns. The meeting has been well received and is attended not only by finance teams from across the department, but other program staff interested in broadening their financial acumen.

The ITSD Office of the Chief Information Officer will continue to build out the framework for ITSD to offer customers a more comprehensive service model solution, improving the service level, identifying costs of services (to include time and labor of IT staff) in business terms, and aligning staff skill sets to optimally provide these services. The DOH Chief Security Officer (CSO) will continue working with DoIT's Office of Cyber Security to implement statewide cyber security initiatives to ensure standardized, best-practice operations and policies to safeguard information assets for the State of New Mexico. The CSO will work with other business unit for the adoption of the NIST compliant cyber security policies released during SFY26 in compliance with the Governor's Executive Order regarding information security.

Of highest importance to the ITSD leadership is its alignment with DOH's outcome measures that should allow the agency to provide better health outcomes for the people living in New Mexico. ITSD continues to invest in services and training from Gartner Inc., Info-Tech, LinkedIn Learning, Microsoft premier support and others to aid in this effort.

By renegotiating software licensing and professional services agreements, ITSD has continued to save DOH millions of dollars in cost avoidance.

For SFY 2028 the ITSD has 5 areas for which goals are set:

1. Improved Health Status – Deploy core support systems. Leverage our organizational structure to rapidly deploy technology and digital business solutions that deliver unique value proposition to the business and constituents enabling optimal decision-making capabilities regarding healthcare and outcomes;
2. Operational Excellence – Improve processes to optimize business effectiveness, drive transformation, and establish excellence in optimized processes;
3. Innovation – Understand a constituent's "business moments" to build unique solutions that are person-centered that will help make New Mexico the Healthiest State;
4. Engaged Workforce – Provide a safe, secure, and stable environment to work and share information effectively and exceed standards of care and privacy of information; and
5. Financial Stewardship – Deliver financial transparency, provide accurate, consistent, reliable, and timely information that empowers optimal business and technology investment decisions.

The Office of General Counsel:

During FY26, OGC added two new FTE positions, a Policy Attorney and Records Clerk. With their hiring and filling other vacant positions, OGC is at 92% staffing level. OGC anticipates posting for vacancies in early FY27. The Records Clerk position has proven critical in assisting the Chief Records Custodian with the hundreds of IPRA requests and millions of documents to be reviewed annually in addition to dozens of subpoena productions. The Policy Attorney has allowed OGC to give several often-overlooked bureaus and divisions their own assigned attorney increasing access, performance, and legal counsel for them.

With the creation of workflows and tracking, which was implemented last year, OGC can project future workload and expect nearly 1,000 instances of legal advice, counsel, or services rendered in FY27. This is up from 456 in FY26

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due to our dedication to educating and counseling our division clients.

The General Counsel has also implemented bi-weekly check-ins with each of our client divisions to further make OGC accessible to every part of the Department. This has no doubt curtailed brewing issues before they bubble over into problems.

The Office of Training and Development internship program has supported 275 students during FY26 and continues to support students from various fields each semester. The program has introduced preceptor training and redesigned the student onboarding and offboarding experience. We have also launched an alumni network to stay connected to past students. Most importantly we have secured funding to compensate students for their contributions to NMDOH, providing them with the opportunity to receive a \$2,000 stipend per semester (awarded 49 since Spring 2025) totaling \$98,000 with a balance of \$102,000 remaining. In addition, we have expanded university partnerships across the country (36 active academic agreements with universities) while continuing to strengthen local connections.

NMDOH launched a Leadership Academy in January of 2025 which provides emerging and aspiring leaders with 2-3 hours of monthly training to develop and apply person-centered leadership principles and practices. NMDOH's Leadership Academy is a proven and rapidly growing workforce-development initiative that strengthens leadership capacity across the department. In its first two years, 126 employees completed an academy track, with annual participation increasing from 44 graduates in Year 1 to 82 in Year 2, an 86% increase. The Emerging Leaders Academy grew from 15 supervisory graduates to 23, a 53% increase, while the Aspiring Leaders Academy expanded from 29 non-supervisory graduates to 59, a 103% increase. In June of 2026, the Office of Training and Development implemented a Management Essentials course which provides new managers with a one-day learning experience designed to support both new and experienced supervisors in strengthening their management and leadership practices.

This training covers practical topics like:

- Foundations of effective leadership
- Government and public health basics
- Professional boundaries
- Finance/budget management
- Program/project management
- Recruitment and retention

As of July 30, 2026, the Office of Training and Development has trained approximately 50 new managers and is excited to continue to offer this informative learning experience.

The New Employee Orientation program is creating a stronger start for every new hire by combining a comprehensive virtual introduction with an engaging in-person component. The updated virtual section launched in October of 2024 and ensures consistent delivery of essential policies, resources, and organizational knowledge to new staff across the state. The new in-person section launched in January 2025 and builds on that foundation,

Overview of Request:

ITSD Office of the Chief Information Officer

- Implement employee assistive AI technology through all business units.
- Implement a Services decision support (case management) for improved services.
- Support an Informatics strategy throughout DOH – The discipline, tools, and trained personnel will allow DOH to make data driven decisions all the time.
- Optimize IT infrastructure to secure a reliable work platform.
- Move DOH onto a Paperless Environment by implementing an Enterprise Document Management and Workflow System.
- Improve security awareness and risk management.
- Review, improve, and update key policy, process, procedure, and standards (PPPS).
- Move all DOH system to be Person-Centric Services.
- Innovative IT operations for a Bi-Modal organization (run, grow, transform). ?
- Optimize Cost Management policies and procedures.

Programmatic Changes:

One change in ASD structure is the shift of the Workforce Development team from under Human Resources to reside with the Deputy Secretary and Chief Operations Officer in the Office of the Secretary. Workforce Development will now encompass both development and training. The new Center for Development and Training will focus on improving our recruitment efforts across all DOH areas as well as ensuring that staff have engaging and informative training to effectively and efficiently do their job. There will be continued focus on the development of leadership training for both new and experienced leaders. The team will continue to look for ways to improve the working environment such as paid educational leave and tuition reimbursement. The new center will also focus their attention on the centralization of external training across the agency. This will ensure a consistent external presentation style and professional training staff. The goal of moving external training to this new arrangement will be slow, including the need to identify all of the locations in the agency where external training is being conducted. Our goal is to make external training an opportunity to expand our audience, share our story, and develop allies in the community.

Base Budget Justification:

The Office of Tribal Liaison requests a base budget increase of \$250,000 to ensure full compliance with the State-Tribal Collaboration Act and to strengthen the ability of NMDOH to effectively engage, communication, collaborate, and consult with the 24 federally recognized Tribes in NM. The current funding level is insufficient to support personnel, travel, outreach, consultation, data requests, data coordination, training, and programmatic infrastructure necessary to meet statutory obligations and advance equitable access to NMDOH programs and services for Tribal populations. America Indian/Alaska Native (AI/AN) makes up 12% of NM population or 252,000+ people.

The Office of the Secretary requests a base budget increase of \$475,000 for the Americans with Disabilities Act (ADA) Web Accessibility Compliance and Management.

Program Area P001 included a base budget increase in the amount of \$123,200 for Employee Health Insurance cost increases based on Department of Finance and Administration Budget Division guidance.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	10,501.8	10,802.8	11,596.5	0.0	12,444.7	0.0	12,444.7
112	Other Transfers	976.7	1,496.0	959.9	0.0	1,066.0	0.0	1,066.0
120	Federal Revenues	13,346.2	15,043.5	25,758.9	0.0	24,157.1	0.0	24,157.1
130	Other Revenues	0.0	0.4	0.0	0.0	1.0	0.0	1.0
150	Fund Balance	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		25,824.7	27,342.7	38,315.3	0.0	37,668.8	0.0	37,668.8
REVENUE		25,824.7	27,342.7	38,315.3	0.0	37,668.8	0.0	37,668.8
EXPENSE								
200	Personal services and employee benefits	19,091.6	21,470.7	23,276.8	24,511.6	25,960.3	0.0	25,960.3
300	Contractual services	3,733.3	2,221.8	9,878.7	0.0	7,204.6	0.0	7,204.6
400	Other	2,999.8	3,557.5	5,159.8	0.0	4,503.9	0.0	4,503.9
EXPENDITURES		25,824.7	27,250.0	38,315.3	24,511.57	37,668.8	0.0	37,668.8
EXPENSE		25,824.7	27,250.0	38,315.3	24,511.57	37,668.8	0.0	37,668.8
FTE POSITIONS								
810	Permanent	148.00	152.00	143.00	188.00	146.00	0.00	146.00
820	Term	39.00	0.00	29.00	0.00	29.00	0.00	29.00
830	Temporary	0.00	0.00	4.00	0.00	12.00	0.00	12.00
FTEs		187.00	152.00	176.00	188.00	187.00	0.00	187.00
FTE POSITIONS		187.00	152.00	176.00	188.00	187.00	0.00	187.00

Administration

BU PCode Department
66500 P001 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	10,501.8	10,802.8	11,596.5	0.0	12,444.7	0.0	12,444.7
111	General Fund Transfers	10,501.8	10,802.8	11,596.5	0.0	12,444.7	0.0	12,444.7
451909	Federal Contract - Interagency	940.5	778.0	959.9	0.0	1,066.0	0.0	1,066.0
499905	Other Financing Sources	36.2	718.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	976.7	1,496.0	959.9	0.0	1,066.0	0.0	1,066.0
451903	Federal Direct - Operating	4,457.7	15,017.3	10,577.6	0.0	24,157.1	0.0	24,157.1
452003	Federal - Indirect	8,888.5	26.2	15,181.3	0.0	0.0	0.0	0.0
120	Federal Revenues	13,346.2	15,043.5	25,758.9	0.0	24,157.1	0.0	24,157.1
496901	Miscellaneous Revenue	0.0	0.4	0.0	0.0	1.0	0.0	1.0
130	Other Revenues	0.0	0.4	0.0	0.0	1.0	0.0	1.0
325900	Restricted FB - Gov	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		25,824.7	27,342.7	38,315.3	0.0	37,668.8	0.0	37,668.8
520100	Exempt Perm Positions P/T&F/T	936.0	1,004.8	636.5	1,367.5	786.4	0.0	786.4
520200	Term Positions	2,907.3	2,593.0	2,727.5	18.9	3,489.9	0.0	3,489.9
520300	Classified Perm Positions F/T	9,174.5	11,180.9	12,962.7	16,216.4	13,769.3	0.0	13,769.3
520500	Temporary Positions F/T & P/T	0.0	42.4	0.0	2.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	64.0	20.2	13.6	0.0	21.5	0.0	21.5
520700	Overtime & Other Premium Pay	63.6	171.6	125.0	0.0	164.6	0.0	164.6
520800	Annl & Comp Paid At Separation	15.3	15.1	47.8	0.0	15.5	0.0	15.5
521100	Group Insurance Premium	1,243.1	1,726.4	1,658.7	2,114.1	1,765.8	0.0	1,765.8
521200	Retirement Contributions	2,822.3	2,862.9	2,947.6	3,346.5	3,565.9	0.0	3,565.9
521300	F I C A	1,122.1	1,107.0	1,257.9	1,083.2	1,398.0	0.0	1,398.0
521400	Workers' Comp Assessment Fee	1.6	1.6	1.7	0.0	1.9	0.0	1.9
521410	GSD Work Comp Insur Premium	191.7	191.7	139.7	0.0	127.6	0.0	127.6
521500	Unemployment Comp Premium	20.5	19.6	13.4	0.0	18.7	0.0	18.7
521600	Employee Liability Ins Premium	236.1	235.9	416.0	0.0	462.6	0.0	462.6
521700	RHC Act Contributions	293.5	297.6	328.7	362.5	372.6	0.0	372.6
200	Personal services and employee benef	19,091.6	21,470.7	23,276.8	24,511.6	25,960.3	0.0	25,960.3
535200	Professional Services	335.9	864.0	5,063.4	0.0	5,428.8	0.0	5,428.8
535300	Other Services	170.1	281.1	414.7	0.0	292.5	0.0	292.5
535310	Other Services - Higher Ed	0.0	0.0	4.2	0.0	0.0	0.0	0.0
535400	Audit Services	235.5	254.6	381.7	0.0	269.9	0.0	269.9

Administration

State of New Mexico

BU PCode Department
66500 P001 000000S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request		Total
	Opbud		Actuals		Opbud		PCF Proj		Base	Expansion	
535500 Attorney Services	0.0		0.0		5.0		0.0		0.0	0.0	0.0
535600 IT Services	2,991.8		822.0		4,009.7		0.0		1,213.4	0.0	1,213.4
300 Contractual services	3,733.3		2,221.8		9,878.7		0.0		7,204.6	0.0	7,204.6
542100 Employee I/S Mileage & Fares	214.0		2.5		5.0		0.0		5.4	0.0	5.4
542200 Employee I/S Meals & Lodging	53.0		8.4		8.0		0.0		14.1	0.0	14.1
542500 Transp - Fuel & Oil	3.7		5.1		9.9		0.0		7.5	0.0	7.5
542600 Transp - Parts & Supplies	1.7		0.0		6.5		0.0		4.5	0.0	4.5
542700 Transp - Transp Insurance	0.5		0.4		0.3		0.0		0.1	0.0	0.1
542800 State Transp Pool Charges	43.5		47.2		60.4		0.0		61.7	0.0	61.7
542900 Transp - Other Travel	0.0		0.0		5.0		0.0		0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	45.0		17.4		26.0		0.0		17.6	0.0	17.6
543300 Maint - Buildings & Structures	0.0		1.9		20.0		0.0		2.5	0.0	2.5
543400 Maint - Property Insurance	5.1		5.0		4.5		0.0		4.4	0.0	4.4
543500 Maint - Supplies	5.0		0.7		5.0		0.0		1.2	0.0	1.2
543710 Other Service - Non-Contractual	0.0		0.7		0.0		0.0		0.0	0.0	0.0
543820 Maintenance IT	82.9		0.0		88.3		0.0		0.0	0.0	0.0
543830 IT HW/SW Agreements	778.4		1,646.7		1,345.3		0.0		1,619.9	0.0	1,619.9
544000 Supply Inventory IT	146.0		171.1		440.0		0.0		174.9	0.0	174.9
544100 Supplies-Office Supplies	91.4		93.2		47.0		0.0		84.9	0.0	84.9
544200 Supplies-Medical,Lab,Personal	0.0		0.8		3.0		0.0		0.8	0.0	0.8
544400 Supplies-Field Supplies	0.0		0.4		5.0		0.0		0.5	0.0	0.5
544500 Supplies-Food	0.0		0.1		0.0		0.0		0.0	0.0	0.0
544900 Supplies-Inventory Exempt	13.1		22.7		142.2		0.0		20.0	0.0	20.0
545600 Reporting & Recording	0.0		0.0		3.0		0.0		0.0	0.0	0.0
545700 ISD Services	112.1		211.9		152.2		0.0		178.2	0.0	178.2
545710 DOIT HCM Assessment Fees	67.4		48.5		105.5		0.0		68.5	0.0	68.5
545900 Printing & Photo Services	31.5		(14.3)		33.5		0.0		33.5	0.0	33.5
546100 Postage & Mail Services	84.5		5.9		51.1		0.0		51.1	0.0	51.1
546400 Rent Of Land & Buildings	164.5		148.1		290.8		0.0		162.4	0.0	162.4
546500 Rent Of Equipment	17.4		89.5		88.0		0.0		91.4	0.0	91.4
546600 Communications	20.0		0.0		0.0		0.0		0.0	0.0	0.0
546610 DOIT Telecommunications	232.2		374.3		237.2		0.0		239.0	0.0	239.0
546700 Subscriptions/Dues/License Fee	178.6		105.2		196.9		0.0		176.4	0.0	176.4
546709 Subscription & Due Interagency	53.8		0.1		0.0		0.0		0.0	0.0	0.0

Administration

BU PCode Department
66500 P001 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546800	Employee Training & Education	43.1	215.5	1,020.8	0.0	981.5	0.0	981.5
546809	Emp Train & Edu Inter-St Agency	15.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	4.0	67.7	66.7	0.0	70.7	0.0	70.7
547000	Legal Settlements	0.0	33.9	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547360	Insurance Premiums-non_payroll	0.0	69.6	0.0	0.0	70.0	0.0	70.0
547410	Grants To Public Schools&Univ	0.0	0.0	5.0	0.0	0.0	0.0	0.0
547450	Grants to Other Agencies	0.0	0.0	250.0	0.0	0.0	0.0	0.0
547460	Environmental Remediation	375.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.2	10.5	125.0	0.0	10.0	0.0	10.0
547999	Request to Pay Prior Year	0.0	39.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	20.0	0.0	50.0	0.0	90.0	0.0	90.0
548300	Information Tech Equipment	0.0	74.5	156.1	0.0	194.2	0.0	194.2
549600	Employee O/S Mileage & Fares	54.2	18.0	56.6	0.0	21.0	0.0	21.0
549700	Employee O/S Meals & Lodging	43.0	34.5	50.0	0.0	46.0	0.0	46.0
400	Other	2,999.8	3,557.5	5,159.8	0.0	4,503.9	0.0	4,503.9
TOTAL EXPENSE		25,824.7	27,250.0	38,315.3	24,511.6	37,668.8	0.0	37,668.8
810	Permanent	148.00	152.00	148.00	188.00	146.00	0.00	146.00
810	Permanent	148.00	152.00	148.00	188.00	146.00	0.00	146.00
820	Term	39.00	0.00	39.00	0.00	29.00	0.00	29.00
820	Term	39.00	0.00	39.00	0.00	29.00	0.00	29.00
830	Temporary	0.00	0.00	0.00	0.00	12.00	0.00	12.00
830	Temporary	0.00	0.00	0.00	0.00	12.00	0.00	12.00
TOTAL FTE POSITIONS		187.00	152.00	187.00	188.00	187.00	0.00	187.00

	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	10,501.8	10,802.8	11,596.5	0.0	12,444.7	0.0	12,444.7
111	General Fund Transfers	10,501.8	10,802.8	11,596.5	0.0	12,444.7	0.0	12,444.7
451909	Federal Contract - Interagency	815.5	778.0	(106.1)	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	0.0	941.0	0.0	941.0	0.0	941.0
451909	Federal Contract - Interagency	125.0	0.0	125.0	0.0	125.0	0.0	125.0
499905	Other Financing Sources	36.2	718.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	976.7	1,496.0	959.9	0.0	1,066.0	0.0	1,066.0
451903	Federal Direct - Operating	4,457.7	15,017.3	10,577.6	0.0	24,157.1	0.0	24,157.1
452003	Federal - Indirect	8,888.5	26.2	15,181.3	0.0	0.0	0.0	0.0
120	Federal Revenues	13,346.2	15,043.5	25,758.9	0.0	24,157.1	0.0	24,157.1
496901	Miscellaneous Revenue	0.0	0.4	0.0	0.0	1.0	0.0	1.0
130	Other Revenues	0.0	0.4	0.0	0.0	1.0	0.0	1.0
325900	Restricted FB - Gov	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		25,824.7	27,342.7	38,315.3	0.0	37,668.8	0.0	37,668.8

Administration

BU PCode Department
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State of New Mexico

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----	
					Base	Expansion Total
520100 Exempt Perm Positions P/T&F/T	936.0	1,004.8	636.5	1,367.5	786.4	0.0 786.4
520200 Term Positions	2,907.3	2,593.0	2,727.5	18.9	3,489.9	0.0 3,489.9
520300 Classified Perm Positions F/T	9,174.5	11,180.9	12,962.7	16,216.4	13,769.3	0.0 13,769.3
520500 Temporary Positions F/T & P/T	0.0	42.4	0.0	2.6	0.0	0.0 0.0
520600 Paid Unused Sick Leave	64.0	20.2	13.6	0.0	21.5	0.0 21.5
520700 Overtime & Other Premium Pay	63.6	171.6	125.0	0.0	164.6	0.0 164.6
520800 Annl & Comp Paid At Separation	15.3	15.1	47.8	0.0	15.5	0.0 15.5
521100 Group Insurance Premium	1,243.1	1,726.4	1,658.7	2,114.1	1,765.8	0.0 1,765.8
521200 Retirement Contributions	2,822.3	2,862.9	2,947.6	3,346.5	3,565.9	0.0 3,565.9
521300 F I C A	1,122.1	1,107.0	1,257.9	1,083.2	1,398.0	0.0 1,398.0
521400 Workers' Comp Assessment Fee	1.6	1.6	1.7	0.0	1.9	0.0 1.9
521410 GSD Work Comp Insur Premium	191.7	191.7	139.7	0.0	127.6	0.0 127.6
521500 Unemployment Comp Premium	20.5	19.6	13.4	0.0	18.7	0.0 18.7
521600 Employee Liability Ins Premium	236.1	235.9	416.0	0.0	462.6	0.0 462.6
521700 RHC Act Contributions	293.5	297.6	328.7	362.5	372.6	0.0 372.6
200 Personal services and employee	19,091.6	21,470.7	23,276.8	24,511.6	25,960.3	0.0 25,960.3
535200 Professional Services	335.9	864.0	5,063.4	0.0	5,428.8	0.0 5,428.8
535300 Other Services	170.1	281.1	414.7	0.0	292.5	0.0 292.5
535310 Other Services - Higher Ed	0.0	0.0	4.2	0.0	0.0	0.0 0.0
535400 Audit Services	235.5	254.6	381.7	0.0	269.9	0.0 269.9
535500 Attorney Services	0.0	0.0	5.0	0.0	0.0	0.0 0.0
535600 IT Services	2,991.8	822.0	4,009.7	0.0	1,213.4	0.0 1,213.4
300 Contractual services	3,733.3	2,221.8	9,878.7	0.0	7,204.6	0.0 7,204.6
542100 Employee I/S Mileage & Fares	214.0	2.5	5.0	0.0	5.4	0.0 5.4
542200 Employee I/S Meals & Lodging	53.0	8.4	8.0	0.0	14.1	0.0 14.1
542500 Transp - Fuel & Oil	3.7	5.1	9.9	0.0	7.5	0.0 7.5
542600 Transp - Parts & Supplies	1.7	0.0	6.5	0.0	4.5	0.0 4.5
542700 Transp - Transp Insurance	0.5	0.4	0.3	0.0	0.1	0.0 0.1
542800 State Transp Pool Charges	43.5	47.2	60.4	0.0	61.7	0.0 61.7
542900 Transp - Other Travel	0.0	0.0	5.0	0.0	0.0	0.0 0.0
543200 Maint - Furn, Fixt, Equipment	45.0	17.4	26.0	0.0	17.6	0.0 17.6
543300 Maint - Buildings & Structures	0.0	1.9	20.0	0.0	2.5	0.0 2.5
543400 Maint - Property Insurance	5.1	5.0	4.5	0.0	4.4	0.0 4.4

Administration

BU PCode Department
66500 P001 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		Total
					Base	Expansion	
543500 Maint - Supplies	5.0	0.7	5.0	0.0	1.2	0.0	1.2
543710 Other Service - Non-Contractual	0.0	0.7	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	82.9	0.0	88.3	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	778.4	1,646.7	1,345.3	0.0	1,619.9	0.0	1,619.9
544000 Supply Inventory IT	146.0	171.1	440.0	0.0	174.9	0.0	174.9
544100 Supplies-Office Supplies	91.4	93.2	47.0	0.0	84.9	0.0	84.9
544200 Supplies-Medical,Lab,Personal	0.0	0.8	3.0	0.0	0.8	0.0	0.8
544400 Supplies-Field Supplies	0.0	0.4	5.0	0.0	0.5	0.0	0.5
544500 Supplies-Food	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	13.1	22.7	142.2	0.0	20.0	0.0	20.0
545600 Reporting & Recording	0.0	0.0	3.0	0.0	0.0	0.0	0.0
545700 ISD Services	112.1	211.9	152.2	0.0	178.2	0.0	178.2
545710 DOIT HCM Assessment Fees	67.4	48.5	105.5	0.0	68.5	0.0	68.5
545900 Printing & Photo Services	31.5	(14.3)	33.5	0.0	33.5	0.0	33.5
546100 Postage & Mail Services	84.5	5.9	51.1	0.0	51.1	0.0	51.1
546400 Rent Of Land & Buildings	164.5	148.1	290.8	0.0	162.4	0.0	162.4
546500 Rent Of Equipment	17.4	89.5	88.0	0.0	91.4	0.0	91.4
546600 Communications	20.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	232.2	374.3	237.2	0.0	239.0	0.0	239.0
546700 Subscriptions/Dues/License Fee	178.6	105.2	196.9	0.0	176.4	0.0	176.4
546709 Subscription & Due Interagency	53.8	0.1	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	43.1	215.5	1,020.8	0.0	981.5	0.0	981.5
546809 Emp Train & Edu InterSt Agency	15.0	0.0	0.0	0.0	0.0	0.0	0.0
546900 Advertising	4.0	67.7	66.7	0.0	70.7	0.0	70.7
547000 Legal Settlements	0.0	33.9	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547360 Insurance Premiums-non_payroll	0.0	69.6	0.0	0.0	70.0	0.0	70.0
547410 Grants To Public Schools&Univ	0.0	0.0	5.0	0.0	0.0	0.0	0.0
547450 Grants to Other Agencies	0.0	0.0	250.0	0.0	0.0	0.0	0.0
547460 Environmental Remediation	375.0	0.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.2	10.5	125.0	0.0	10.0	0.0	10.0
547999 Request to Pay Prior Year	0.0	39.8	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	20.0	0.0	50.0	0.0	90.0	0.0	90.0
548300 Information Tech Equipment	0.0	74.5	156.1	0.0	194.2	0.0	194.2

BU PCode Department
66500 P001 000000

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
549600	Employee O/S Mileage & Fares	54.2	18.0	56.6	0.0	21.0	0.0
549700	Employee O/S Meals & Lodging	43.0	34.5	50.0	0.0	46.0	0.0
400	Other	2,999.8	3,557.5	5,159.8	0.0	4,503.9	0.0
TOTAL EXPENSE		25,824.7	27,250.0	38,315.3	24,511.57	37,668.8	0.0
							37,668.8

State of New Mexico

Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

		FY 2028						
Org Unit	Line	2025-26 Actuals	2026-27 OpBud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
66500 P001 Administration	521410 GSD Work Comp Insur Premium	191.66	139.7	127.6	0	0	0.0	0.0
	521500 Unemployment Comp Premium	19.6	13.4	18.7	0	0	0.0	0.0
	521600 Employee Liability Ins Premium	235.89	416	462.6	0	0	0.0	0.0
	535400 Audit Services	254.62	381.7	269.9	0	0	0.0	0.0
	542700 Transp - Transp Insurance	0.43	0.3	0.1	0	0	0.0	0.0
	542800 State Transp Pool Charges	47.16	60.4	61.7	0	0	0.0	0.0
	543400 Maint - Property Insurance	5	4.5	4.4	0	0	0.0	0.0
	545700 ISD Services	211.9	152.2	178.2	0	0	0.0	0.0
	545710 DOIT HCM Assessment Fees	48.45	105.5	68.5	0	0	0.0	0.0
	546610 DOIT Telecommunications	374.3	237.2	239	0	0	0.0	0.0
		1,389.01	1,510.9	1,430.7	0	0	0.0	0.0
66500 P001 Administration		1,389.01	1,510.9	1,430.7	0	0	0	0.0

Agency: Department of Health
BU: 66500
Program: Administrative Service Division
Program Code: P001

[illegible]



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

Administration
BU PCode
66500 P001

State of New Mexico
E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	0.0	0.0	267.58	0.0	0.0	0.0	0.0	0.0	
00000	520300	0.0	0.0	835.66	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	90.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	220.52	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	67.84	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	28.39	0.0	0.0	0.0	0.0	0.0	
06100	520100	1,004.8	636.5	1,003.16	402.1	0.0	0.0	384.3	786.4	The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 3% self imposed vacancy factor.
06100	520200	2,593.0	2,727.5	24.75	1,349.1	0.0	0.0	2,140.8	3,489.9	The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 3% self imposed vacancy factor.
06100	520300	11,180.9	12,962.7	15,380.7	5,763.3	0.0	0.0	8,006.0	13,769.3	The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 3% self imposed vacancy factor.
06100	520500	42.4	0.0	3.34	0.0	0.0	0.0	0.0	0.0	
06100	520600	20.2	13.6	0	8.1	0.0	0.0	13.4	21.5	The amount requested is for unused sick leave paid to exempt or classified employees in excess of 600 hours.
06100	520700	171.6	125.0	0	42.0	0.0	0.0	122.6	164.6	The amount requested is for overtime and holiday pay earned by exempt and classified employees.
06100	520800	15.1	47.8	0	4.2	0.0	0.0	11.3	15.5	The amount requested is for lump sum annual and compensatory leave balances paid, at the time of separation from service, to exempt and classified employees.
06100	521100	1,726.4	1,658.7	2,017.48	856.4	0.0	0.0	909.4	1,765.8	The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 3% self imposed vacancy factor.
06100	521200	2,862.9	2,947.6	3,106.96	1,526.0	0.0	0.0	2,039.9	3,565.9	The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 3% self imposed vacancy factor.

Administration
BU PCode
66500 P001

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06100	521300 F I C A	1,107.0	1,257.9	1,009.24	596.1	0.0	0.0	0.0	801.9	1,398.0	The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 3% self imposed vacancy factor.
06100	521400 Workers' Comp Assessment Fee	1.6	1.7	0	1.9	0.0	0.0	0.0	0.0	1.9	The amount requested is based on a rate of \$10.20 per FTE.
06100	521410 GSD Work Comp Insur Premium	191.7	139.7	0	127.6	0.0	0.0	0.0	0.0	127.6	The amount requested is directed to be consistent with the published schedule.
06100	521500 Unemployment Comp Premium	19.6	13.4	0	18.7	0.0	0.0	0.0	0.0	18.7	The amount requested is directed to be consistent with the published schedule.
06100	521600 Employee Liability Ins Premium	235.9	416.0	0	462.6	0.0	0.0	0.0	0.0	462.6	The amount requested is directed to be consistent with the published schedule.
06100	521700 RHC Act Contributions	297.6	328.7	331.62	159.0	0.0	0.0	0.0	213.6	372.6	The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 3% self imposed vacancy factor.
11410	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	99.69	0.0	0.0	0.0	0.0	0.0	0.0	
11410	521100 Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	0.0	
11410	521200 Retirement Contributions	0.0	0.0	18.99	0.0	0.0	0.0	0.0	0.0	0.0	
11410	521300 F I C A	0.0	0.0	6.12	0.0	0.0	0.0	0.0	0.0	0.0	
11410	521700 RHC Act Contributions	0.0	0.0	2.47	0.0	0.0	0.0	0.0	0.0	0.0	
	200 Personal services and employee benef	21,470.7	23,276.8	24,521.25	11,317.1	0.0	0.0	0.0	14,643.2	25,960.3	
06100	542100 Employee I/S Mileage & Fares	2.5	5.0	0	0.3	0.0	0.0	0.0	5.1	5.4	The amount requested is needed to cover the costs associated with reimbursement for in-state travel for DOH staff to attend meetings, statewide town hall meetings, statewide forums, statewide mortality reviews, facility meetings, Governing Board meetings, New Mexico Medical Society meetings, American Indian Health Advisory Committee meetings, and Indian Health Services meetings, court hearings, and to conduct audits. This travel also includes travel to state operated long-term-care facilities and field office site visits.

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State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	542200 Employee I/S Meals & Lodging	8.4	8.0	0	1.5	0.0	0.0	0.0	12.6	14.1 The amount requested is needed to cover the costs associated with reimbursement for in-state travel for DOH staff to attend meetings, statewide town hall meetings, statewide forums, statewide mortality reviews, facility meetings, Governing Board meetings, New Mexico Medical Society meetings, American Indian Health Advisory Committee meetings, and Indian Health Services meetings, court hearings, and to conduct audits. This travel also includes travel to state operated long-term-care facilities and field office site visits.
06100	542500 Transp - Fuel & Oil	5.1	9.9	0	0.7	0.0	0.0	0.0	6.8	7.5 The amount requested is for gas and oil to support 9 state vehicles used to travel for DOH staff to attend meetings, statewide town hall meetings, statewide forums, statewide mortality reviews, facility meetings, Governing Board meetings, New Mexico Medical Society meetings, American Indian Health Advisory Committee meetings, Indian Health Services meetings, court hearings, and to conduct audits. This travel also includes travel to state operated long-term-care facilities and field office site visits.
06100	542600 Transp - Parts & Supplies	0.0	6.5	0	0.5	0.0	0.0	0.0	4.0	4.5 The amount requested is for parts, supplies, and services such as, repairing, painting, washing, detailing, and general maintenance, for State-owned vehicles.
06100	542700 Transp - Transp Insurance	0.4	0.3	0	0.1	0.0	0.0	0.0	0.0	0.1 The amount requested is consistent with the published rate schedule.
06100	542800 State Transp Pool Charges	47.2	60.4	0	0.0	0.0	19.1	42.6	61.7	The amount requested is based on the published GSD Motor Pool rates. See Form E6-B
06100	542900 Transp - Other Travel	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	543200 Maint - Furn, Fixt, Equipment	17.4	26.0	0	13.6	0.0	4.0	0.0	0.0	17.6 The amount requested is to cover the costs of repairing and maintaining equipment such as filters, batteries, and other type of supplies needed for repairs for the safety of the staff.
06100	543300 Maint - Buildings & Structures	1.9	20.0	0	0.0	0.0	2.5	0.0	0.0	2.5 The amount requested is for maintenance to buildings and structures.
06100	543400 Maint - Property Insurance	5.0	4.5	0	4.4	0.0	0.0	0.0	0.0	4.4 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	543500 Maint - Supplies	0.7	5.0	0	0.5	0.0	0.0	0.0	0.7	1.2 The amount requested is for maintenance supplies related to shared office space.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543710 Other Service - Non-Contractual	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	The amount requested is for various hardware and software support and maintenance agreements throughout the Division, which include support and maintenance for device control, antivirus software, backup for Windows servers, data domain, and video.
06100	543820 Maintenance IT	0.0	88.3	0	0.0	0.0	0.0	0.0	0.0	
06100	543830 IT HW/SW Agreements	1,646.7	1,345.3	0	21.1	0.0	508.4	1,090.4	1,619.9	
06100	544000 Supply Inventory IT	171.1	440.0	0	32.8	0.0	121.4	20.7	174.9	The amount requested is for software license renewal of the Department's internet monitoring and filtering software, software license renewal of the department's intrusion detection software, software license renewal of the department's Microsoft Active Directory monitoring and auditing software, software license renewal of the department's virtualization software, new computers to replace computers past their useful life, and annual renewal of the Department's backup and restore system. The ITSD has adopted a 1/4 replacement cycle for computer workstations and laptops. The Microsoft Licensing Enterprise Agreement covers the workstation/laptop operating system, Microsoft Office Suite, and the server operation system. ITSD has adopted a 1/4 replacement cycle for servers. ITSD has adopted a 1/5 replacement cycle for network infrastructure devices such as switches and routers.
06100	544100 Supplies-Office Supplies	93.2	47.0	0	10.7	1.0	0.0	73.2	84.9	The amount requested will be used to cover the cost of purchasing general office supplies for day-to-day operation of the Program. Supplies will include but are not limited to, paper, pens, pencils, notepads, binders, file folders and all necessary office forms. These office supplies will support staff in processing requisitions and purchase orders, payment vouchers, provider agreements, professional services contracts, Memorandum of Understanding (MOU) and Joint Powers Agreements (JPA's), Budget Adjustment Requests (BAR), Fiscal Year Operating Budget.
06100	544200 Supplies-Medical, Lab, Personal	0.8	3.0	0	0.8	0.0	0.0	0.0	0.8	The amount requested is for the purchase of first aid kits and supplies.
06100	544400 Supplies-Field Supplies	0.4	5.0	0	0.1	0.0	0.0	0.4	0.5	The amount requested is for the purchase of miscellaneous field supplies.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544500	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Food									
06100	544900	22.7	142.2	0	9.2	0.0	0.0	10.8	20.0	The amount requested is to replace or upgrade aging and dilapidated furniture and equipment for staff members.
	Supplies-Inventory Exempt									
06100	545600	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
	Reporting & Recording									
06100	545700	211.9	152.2	0	41.8	0.0	2.0	134.4	178.2	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
	ISD Services									
06100	545710	48.5	105.5	0	29.8	0.0	0.0	38.7	68.5	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
	DOIT HCM Assessment Fees									
06100	545900	(14.3)	33.5	0	22.5	0.0	1.5	9.5	33.5	The amount requested is for printing the Department's strategic plan, statewide comprehensive health plan, multiple presentations, and reports for the Office of the Secretary. All printing materials are related to the operation of the department. The FY26 actuals shows a negative entry due to printing costs charged to program areas via journal entry. Printing services are charged at a price greater than the material cost to maintain copy center.
	Printing & Photo Services									
06100	546100	5.9	51.1	0	13.4	0.0	37.7	0.0	51.1	The amount requested will fund the postage and mailing expenses for the Administrative Services Division (ASD). This includes mass mailings to all legislators, state operated facilities, medical organizations, Medicaid providers, the mailing of payment vouchers, and ACH advices. Postage services are charged at a price greater than the material cost to maintain the copy center.
	Postage & Mail Services									
06100	546400	148.1	290.8	0	54.6	0.0	4.7	103.1	162.4	The amount requested is for office space at Homestead located in Albuquerque.
	Rent Of Land & Buildings									
06100	546500	89.5	88.0	0	65.0	0.0	26.4	0.0	91.4	The amount requested is to cover the cost of rental equipment. This includes the costs of copiers in the Cabinet Secretary's office, Financial & General Accounting, Budget, Human Resources, Information Technology, and the Department's Copy Center where the majority of copies are made.
	Rent Of Equipment									
06100	546610	374.3	237.2	0	9.8	0.0	0.0	229.2	239.0	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
	DOIT Telecommunications									

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State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546700	Subscriptions/Dues/License Fee	105.2	196.9	0	34.5	0.0	85.4	56.5	176.4 The amount requested is to cover costs for annual dues to the Association of Governmental Accounts and Project Management Institute; annual subscription for the Federal Grants Management Handbook, and for codification of Governmental Accounting Standards Board (GASB) rules and the Code of Federal Regulations. Subscription services allows for research in health care services. Subscriptions for Human Resource (HR) magazines, brochures, rules and regulations regarding Fair Labor Standards Act (FLSA), recruitment and retention, mandated benefits, and HR law.
06100	546709	Subscription & Due Interagency	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	546800	Employee Training & Education	215.5	1,020.8	0	18.5	0.0	20.0	945.0	981.5 The amount requested is to maintain licensure for attorney's and continuing education credits for ASD staff as needed for certifications such as Certified Public Accountants (CPA), and Certified Government Financial Managers (CGFM). Registration fees for seminars, conferences, and forums. The request includes training materials for the Office of Workforce Development and Tribal Office through the federal Public Health Infrastructure Grant (PHIG).
06100	546900	Advertising	67.7	66.7	0	3.0	0.0	60.0	7.7	70.7 The amount requested is for media campaigns and advertising for regional events as well as costs for the Office of Workforce Development and Tribal Office through the federal Public Health Infrastructure Grant (PHIG).
06100	547000	Legal Settlements	33.9	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	547105	Bank Fees/Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	547360	Insurance Premiums-non_payroll	69.6	0.0	0	70.0	0.0	0.0	0.0	70.0 The amount requested is for Insurance & Premiums for volunteers and non-state employees
06100	547410	Grants To Public Schools&Univ	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0
06100	547450	Grants to Other Agencies	0.0	250.0	0	0.0	0.0	0.0	0.0	0.0
06100	547900	Miscellaneous Expense	10.5	125.0	0	0.0	0.0	10.0	0.0	10.0 The amount requested is for processing fees associated with out-of- state airfare and other miscellaneous travel costs.
06100	547999	Request to Pay Prior Year	39.8	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	548200	Furniture & Fixtures	0.0	50.0	0	0.0	0.0	40.0	50.0	90.0 The amount requested is for furniture systems to replace old and broken furniture.

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BU PCode
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State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	548300 Information Tech Equipment	74.5	156.1	0	0.0	0.0	6.9	187.3	194.2	The amount requested is for software, licensing, designing and implementing software, and shipping and handling of expenditures costing more than \$5,000 per unit.
06100	549600 Employee O/S Mileage & Fares	18.0	56.6	0	4.5	0.0	7.5	9.0	21.0	The amount requested is needed to fund out-of-state trips by the Cabinet Secretary, the Division of Policy and Communications, and other out-of-state locations in support of Program Administration, as well as Office of Workforce Development and Tribal Liaison through the federal Public Health Infrastructure Grant (PHIG) .
06100	549700 Employee O/S Meals & Lodging	34.5	50.0	0	24.5	0.0	7.5	14.0	46.0	The amount requested is needed to fund out-of-state trips by the Cabinet Secretary, the Division of Policy and Communications, and other out-of-state locations in support of Program Administration, as well as Office of Workforce Development and Tribal Liaison through the federal Public Health Infrastructure Grant (PHIG) .
400	Other	3,557.5	5,159.8	0	486.2	1.0	965.0	3,051.7	4,503.9	
TOTAL EXPENSE		25,028.2	28,436.6		11,803.3	1.0	965.0	17,694.9	30,464.2	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Administration
BU PCode
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State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535200	Professional Services	1000 Professional Services: Medicaid admin claiming, Policy Tech Project Manager & Admin, Support, Power BI Specialist, social media platform, and videographer	864.0	320.0	0.0	101.0	5,007.8	5,428.8	The amount requested for Professional Services in execution of workforce development, procurement, federal grant accounting, policy technology, budget, and overall support of the Public Health Infrastructure Grant for Department of Health priorities.
06100	535300	Other Services	1000 Other Contractual Services: Interpreting services, drug testing for employees, document destruction, security services, and tribal consultation	281.1	95.0	0.0	0.0	197.5	282.5	The amount requested is for bilingual interpreters and translators, tribal consultation services, employee random drug and alcohol testing, and building security.
06100	535400	Audit Services	1000 Audit Services	254.6	170.9	0.0	0.0	99.0	269.9	The amount requested is consistent with the published rate schedule.
06100	535600	IT Services	1000 IT Services: Engineers for networking/data center, project management services, Power Pivot/Pro Consulting, and managed print services.	822.0	55.5	0.0	0.0	1,157.9	1,213.4	The amount requested is for the annual support and maintenance of the Department's database monitoring system, video conferencing system, anti-virus software, annual security assessment, annual support and maintenance of the removable media encryption system, and overall support of the Public Health Infrastructure Grant for Department of Health priorities.
TOTAL EXPENSE				2,221.8	641.4	0.0	101.0	6,462.2	7,204.6	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health
Program Name: Administrative Services Division

Business Unit: 66500
Program Code: P001

Item No.	LONG TERM LEASES ONLY					Long Term Only					SHORT TERM ONLY			
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Lease Type Operational (O) or Standard (S)	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	2025	Honda/Accord	02BH	C	00000SG	5,000	Standard (S)	766.00	12	9,192.00	23.26	2	46.52	
1	2009	Chevrolet Van	05BO	C	001236SG	106,132	Operational	293.22	12	3,518.64			-	X
2	2025	Honda Accord	02BH	C	011611SG	2,853	Standard	766.00	12	9,192.00			-	X
3	2009	Dodge Caravan	05AO	C	001409SG	104,625	Operational	293.22	12	3,518.64			-	X
4	2015	Chevrolet Van	05CO	C	004640SG	52,626	Operational	293.22	12	3,518.64			-	X
5	2006	Ford E-250	05DO	C	G64629	3,052	Operational	293.22	12	3,518.64			-	X
6	2026	Chrysler Voyager	05AC	C	011871SG	56,204	Standard	904.00	12	10,848.00			-	X
7	2025	Honda Accord	02BH	C	011640SG	3,761	Standard	766.00	12	9,192.00			-	X
8	2025	Honda Accord	02BH	C	011646SG	2,679	Standard	766.00	12	9,192.00			-	X
9	2025	Honda Accord	02BH	C	011205SG	7,055	Standard	766.00	12	9,192.00			-	X
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
TOTAL LONG TERM:										61,690.56	TOTAL SHORT TERM:			

Operational(O) rate for FY27 will be \$293.22

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



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

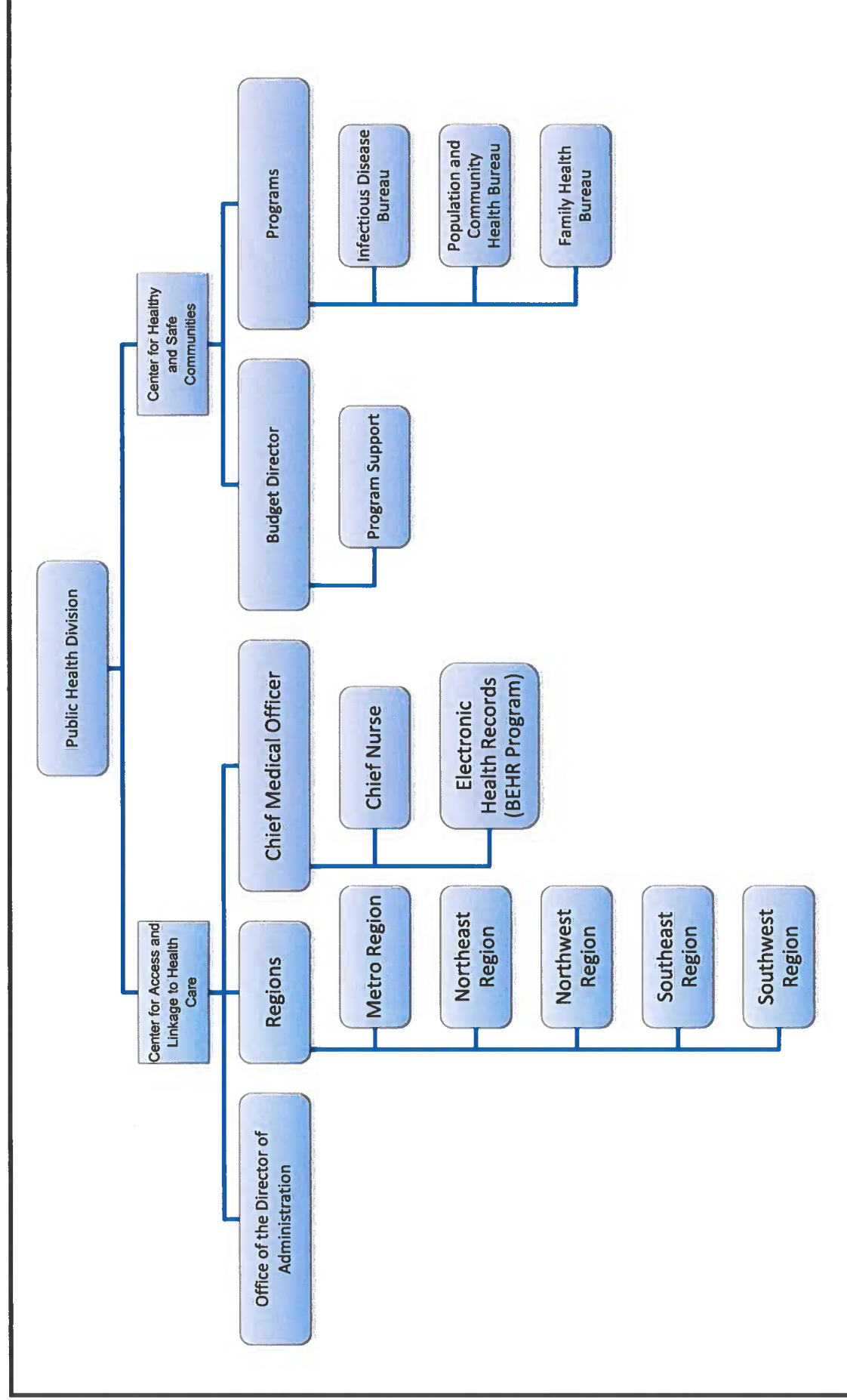
P002 – Public Health Division

FORM S-2

ORGANIZATION CHART

Agency Department of Health

Program P002 - Public Health



State of New Mexico
P-1 Program Overview

Program Description:

The DOH Mission is to ensure health equity by working with our partners to promote health and well-being and improve health outcomes for all people in New Mexico. The New Mexico Department of Health (NMDOH) is a centralized system of public health services with a Cabinet Secretary, appointed by the Governor, overseeing the Department and a Public Health Division Director overseeing all public health services statewide. There are six PHD Center Directors who oversee various aspects of public health work.

The NMDOH model begins with community health assessments at the local level to identify key health needs and issues through a comprehensive data collection process. Community health assessments directly inform NMDOH's state health assessment (SHA), which reflects the big picture of our current state of health in NM.

Program Description: The Public Health Division (PHD) is a cornerstone of New Mexico's public health infrastructure, leading efforts to promote health, prevent disease, and reduce health disparities across the state. Working in partnership with communities, PHD centers health equity and the voices of those with lived experience. It provides public health leadership by developing health policy, ensuring access to coordinated systems of care, and delivering services to promote health and prevent disease, injury, disability, and premature death. Public health implements cost-effective, evidence-based programs focused on improving population health, controlling infectious diseases, and ensuring access to health care services. In 2015, the NMDOH first achieved national public health accreditation, and the department has maintained this accreditation. Public Health Accreditation aligns our work with the Foundational Public Health Services (FPHS) national standards that define the core capabilities for public health including: 1) Preventing the spread of communicable disease; 2) Preventing injury, substance use and chronic disease; 3) Preventing and monitoring environmental health risks and exposures; 4) Supporting maternal and child health; and 5) Improving access and linkage to clinical care.

New Mexico has 33 counties and 24 American Indian Tribes, Pueblos, and Nations with on and off-reservation populations. Pursuant to the State Tribal Collaboration Act (STCA), all state agencies must collaborate on a government-to-government basis to promote more effective communication and relationships with the federally recognized Tribes, Pueblos, and Nations in New Mexico. NMDOH is committed to honoring STCA by demonstrating a continued collaborative partnership aimed at reducing disparities in health outcomes and access to care in our tribal communities.

New Mexico's 33 counties are organized into four public health regions administered by NMDOH. Regional Directors and staff provide services to every county within their region through 52 public health offices located throughout the state. These local offices partner with their communities to ensure that services meet communities' specific needs. Clinical services include family planning, tuberculosis treatment, sexually transmitted disease testing and treatment, harm reduction, medication for opioid use disorder (MOUD), and immunizations. Other Public Health programs and services include the Women, Infants, and Children Supplemental Food Program (WIC), Children's Medical Services (CMS), Comprehensive Addiction and Recovery Act (CARA), Refugee Health, Vital Records, and county-level Health Promotion Staff.

In addition to the services provided in the public health offices, PHD supports primary and rural healthcare, school-based health centers, local health councils, dental screening, and obesity prevention programs in our communities. PHD's prevention programs include Nicotine Use Prevention and Control, Diabetes, Heart Disease and Stroke Prevention, Cancer Prevention (including Breast and Cervical Cancer), HIV treatment and prevention, Injury Prevention, Harm Reduction, and Sexually Transmitted Infections (STI).

PHD's Population and Community Health Bureau (PCHB) certify Community Health Workers (CHWs), and the Family Health Bureau (FHB) certifies Doula's and licenses and certifies Midwives, as well as overseeing the Maternal Mortality Review Committee (MMRC) and the Pregnancy Risk Assessment Monitoring System (PRAMS) survey and PRAMS follow-up (toddler) survey. The MMRC and PRAMS data is used by NMDOH and partners to design and implement programs to improve health outcomes for pregnant women and infants. FHB holds the Title V Maternal Child Health (MCH) Block Grant and houses the MCH Epidemiology program, the Maternal Health program, Family Planning, and Children's Medical Services. PHD staff collaborate across NMDOH and work with community partners

State of New Mexico
P-1 Program Overview

Public Health
BU PCode
66500 P002

to improve neonatal outcomes including increasing access to care, reducing maternal and infant mortality, reducing overdose deaths, and reducing health disparities. ?

Major Issues and Accomplishments:

Medications for Opioid Use Disorder (MOUD): In FY26, Public Health Offices expanded MOUD services statewide. Currently there are 40 Public Health Offices that can provide MOUD services (in-person or telemedicine) statewide. New Mexico Pathways at NMDOH was funded by the legislature to replicate the successful Southwest Region Pathways Program that expanded access to Medication for Opiate Use Disorder (MOUD) for the past decade. After the initial pilot period, services were greatly expanded during SFY2026 by centralizing administrative services and program oversight in the Communicable Disease Bureau (CDB). This ensured that the base increase award of \$1.7 million was used fully and effectively to expand staffing, create additional clinical capacity through contracts, identify and track performance measures, and market the program to external partners and communities to increase referrals and utilization.

Key accomplishments include:

- Creating dedicated staffing including an Opioid Treatment Manager.
- Expanding clinical capacity by funding NMDOH clinicians, a contract physician, and clinicians with the NMDOH Nurse Helpline to provide wrap-around and emergency services for newly referred patients. Through telehealth access, this makes Pathways available at all PHOs across the state regardless of their staffing model.
- Developing LFC performance measures and a public dashboard. In SFY2026, NMDOH had already exceeded the target of 200 new patient enrollments with 235 new patients year to date, with a 63% patient retention rate.
- Establishing the medication assistance program for patients who are uninsured or underinsured to ensure access to MOUD medications at no cost.
- Educating external partners about the program to increase referrals, particularly from New Mexico Corrections Department's state prisons and harm reduction contract agencies.
- Finalizing a clinical protocol that ensures low-barrier access to the program by streamlining client enrollment while ensuring best clinical practices and follow up.

WIC:

The NM Women, Infants, and Children (WIC) Program serves over 40,000 participants/month at 64 permanent WIC offices and satellite clinics statewide. Over 52% of all infants born in New Mexico participate in WIC.

In SFY2026 NM WIC took a massive leap forward by transitioning from an offline to an online WIC EBT system. This transition brings critical upgrades that benefit both our staff and our participants. By moving online, we will minimize the number of in-person appointments required of families and shift valuable administrative time away from physically loading cards, allowing us to focus more on direct customer service, nutrition education, and counseling. This online platform gives us powerful new tools, including:

- Real-time insights into program utilization and vendor redemption data
 - Enhanced data security for our program and participants
 - The ability to easily change food packages after they have been issued to a card
 - Increased flexibility during disasters, including the ability to load benefits without a physical card
- Also, in SFY2026, NM WIC services went mobile with the purchase and delivery of five sprinter vans that will enable WIC to better reach participants all around the state, especially in rural and frontier areas.

CARA:

The 2016 federal Comprehensive Addiction and Recovery Act (CARA) requires states to identify newborns who were affected by substances during the prenatal period and offer supportive services to them and their families. The CARA Navigator Program at DOH, which began in Feb. 2025, is designed to support families in whatever way is needed, without judgment or stigma.

In SFY2026 the program successfully hired and trained 41 staff, strengthening capacity to serve families more effectively, and prioritized the direct support of participants by purchasing and distributing thousands of essential items such as diapers, swaddlers, and cribs. Additionally, the program has conducted hundreds of home visits,

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directly connecting families to critical resources and support services. To ensure quality and consistency, DOH developed comprehensive policies and procedures to guide the work.

Newborn Screening:

In SFY2026, the NM Newborn Screening Program, which is housed within Children's Medical Services in the Family Health Bureau, worked with birthing hospitals to implement a focused quality improvement project to improve rates of unsatisfactory specimens (bloodspot cards) that are received from hospitals by Oregon State Public Health Laboratory. The program was able to move from 10.5% to 5.3% in only six months, a dramatic improvement. This change will help babies get diagnosed earlier with disorders that can be life-threatening and improve outcomes for children and families in NM and reduce costs across the medical system.

Office of Community Engagement-Digital Inclusion (ChileChat and YesNMConnect):

The Office of Community Engagement helps deliver equitable, compliant, and community-responsive public health services. Its three pillars: Language Access, Community Engagement, and Digital Inclusion Platforms, work together to remove barriers that drive poor health outcomes and to strengthen the social conditions that shape health for all New Mexicans. We build staff capacity to create information that people can easily understand, access, and use. This includes strengthening skills in health literacy, digital accessibility, multilingual communication, and culturally responsive practices so communities and individuals can access and receive clear, meaningful services and information.

This fiscal year, Community Engagement modernized communication, social needs referral practices, accessibility, and preparedness systems. The team launched YesNMConnect and ChileChat, including the NMDOHConnect referral component all informed by extensive provider and user research. Infrastructure was strengthened across digital accessibility, language access, referral workflows, and disability and functional need-inclusive preparedness. The program delivered 486 translations, 5,687 minutes of medical interpretation, and provided interpretation (ASL and Spanish) for 12 large-scale events, all while training 50 NMDOH staff and 4 CHWs as Qualified Medical Interpreters and establishing ongoing statewide capacity-building. New health literacy and digital accessibility learning modules were deployed, alongside updated policies for accessibility, translation, interpretation, and LEP patient care. An ADA digital accessibility review team advanced WCAG-aligned practices through new training, policy, and remediation guidance. The team hosted the DAFN Emergency Preparedness Summit and provided strategic oversight of the COVID-19 Health Disparities Grant. Throughout the year, Community Engagement represented NMDOH at statewide events, strengthening visibility and multi-sector partnerships.

Overview of Request:

The budget request is grounded in many years of operational experience with the Senior Farmers' Market program. Historically, the program has relied on state special funding to maintain service delivery. Using these established costs from prior years, the request reflects what is needed to ensure stable, predictable support moving forward. A base funding increase would provide long-term program stability and, with reliable sustainability funding, would allow the program to grow, strengthen outreach, and better meet the needs of New Mexico's seniors.

The budget request for the Office of Community Engagement is based on actual, documented expenses from the pilot years of the closed-loop referral system and ChileChat, which were previously supported through grant funding. While the YesNMConnect platform is provided at no cost from the HCA, implementation, dissemination and maintenance of the DOH interactions with the platform require a part-time FTE. These established costs formed the foundation for estimating what is needed to sustain the platforms long-term.

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Programmatic Changes:

Complex public health challenges such as gun violence, emerging infectious diseases, and rising substance misuse require improved efficiency and effectiveness of public health efforts in an integrated approach. The programs and services provided under P002 in the Center for Access and Linkage to Healthcare (CALH), the Office of Community Engagement, and the Center for Healthy and Safe Communities (CHSC) work closely and collaboratively with those provided under the Center for Health Protection (P003), the State Laboratory (P004), and the Center for Medical Cannabis (P787). These centers have been combined operationally into the Public Health Division, and PHD will continue work to improve collaboration and synergies across the Centers.

The Public Health Division is working to increase uptake of MOUD services by enhancing community engagement and awareness of MOUD and working closely with elected officials, county detention centers, the Corrections Department, local providers, behavioral health partners, and county and Tribal Health Councils. PHD is also working with NMDOH Facilities such as Turquoise Lodge Hospital and New Mexico Rehabilitation Center to provide smooth transitions of care for patients.

PHD would like to continue to increase access to care in rural areas through mobile outreach. PHD began offering mobile services in FY25 with the purchase of five mobile vans that will take clinical services out to the rural and underserved areas of our state. WIC has purchased mobile vans as well, a key strategy that will help reduce barriers to obtaining these vital services for women and children across the state.

Base Budget Justification:

The base increase of \$1,500,000 for Senior Farmer's Market will allow the program to serve an additional 11,600 seniors and will increase fruit and vegetable intake among seniors and WIC families—key protective factors for chronic disease prevention—while supporting food-as-medicine strategies, diabetes prevention and management, and healthy aging. The model aligns public health objectives with economic development by directing nutrition dollars to local farmers. Participants receive seasonal benefits starting July 1st to November 15th that may only be redeemed with authorized New Mexico farmers at program approved Farmers Markets, Farms Stands, or Mobile Markets for locally grown produce.

- Participants receive benefits on a shopper card or Mobile app with a QR code
 - Farmers scan the QR code to redeem benefits at face value
 - No intermediaries or resale are allowed
 - Nearly 100% of food dollars flow directly to local farms, creating a short, efficient value chain
 - Funds circulate locally, supporting farm viability and rural economies
 - Administrative costs support required functions such as eligibility screening, vendor payments, civil rights compliance, fraud prevention, training, and travel for delivery of produce boxes
- This program represents a low-overhead, high-impact public investment that:
- Improves nutrition and chronic disease outcomes
 - Expands food access in underserved communities
 - Keeps public dollars in New Mexico
 - Aligns health outcomes with economic development goals

The Office of Community Engagement requests \$250,000 to sustain essential infrastructure for ChileChat and YesNMConnect. Funding will support one FTE to manage daily platform operations, including user access, compliance, content management, training, and provider engagement and maintain the annual HiveBrite subscription that powers ChileChat's communication system. Without this investment, NMDOH can lose secure, ADA-aligned platforms that enable providers to coordinate care, share critical updates, and track referrals. Funding ensures reliable information exchange, stronger cross-sector collaboration, and improved visibility into community needs directly strengthening New Mexico's public health response and digital communication infrastructure.

Program Area P002 included a base budget increase in the amount of \$616,200 for Employee Health Insurance cost increases based on Department of Finance and Administration Budget Division guidance.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

S-8 Financial Summary

(Dollars in Thousands)

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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request -----		Total
REVENUE									
111	General Fund Transfers	82,033.8	81,938.5	84,331.0	0.0	86,697.2	0.0	86,697.2	86,697.2
112	Other Transfers	34,643.6	33,487.7	39,280.8	0.0	39,329.0	0.0	39,329.0	39,329.0
120	Federal Revenues	108,019.8	91,416.8	124,979.4	0.0	117,318.9	0.0	117,318.9	117,318.9
130	Other Revenues	46,571.7	44,786.6	50,466.5	0.0	51,253.2	0.0	51,253.2	51,253.2
REVENUE, TRANSFERS		271,268.9	251,629.6	299,057.7	0.0	294,598.3	0.0	294,598.3	294,598.3
REVENUE		271,268.9	251,629.6	299,057.7	0.0	294,598.3	0.0	294,598.3	294,598.3
EXPENSE									
200	Personal services and employee benefits	86,014.4	81,961.1	88,220.5	100,606.0	96,591.4	0.0	96,591.4	96,591.4
300	Contractual services	69,313.3	64,044.2	80,613.2	0.0	79,392.2	0.0	79,392.2	79,392.2
400	Other	115,478.9	104,180.4	129,761.7	0.0	118,152.4	0.0	118,152.4	118,152.4
EXPENDITURES		270,806.6	250,185.7	298,595.4	100,606.04	294,136.0	0.0	294,136.0	294,136.0
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0	462.3	462.3
OTHER FINANCING USES		462.3	462.3	462.3	0	462.3	0.0	462.3	462.3
EXPENSE		271,268.9	250,648.0	299,057.7	100,606.04	294,598.3	0.0	294,598.3	294,598.3
FTE POSITIONS									
810	Permanent	270.00	761.80	262.00	916.80	260.00	0.00	260.00	260.00
820	Term	567.50	0.00	653.00	0.00	658.50	0.00	658.50	658.50
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
FTEs		837.50	761.80	915.00	916.80	919.50	0.00	919.50	919.50
FTE POSITIONS		837.50	761.80	915.00	916.80	919.50	0.00	919.50	919.50

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	82,033.8	81,938.5	84,331.0	0.0	86,697.2	0.0	86,697.2
111 General Fund Transfers	82,033.8	81,938.5	84,331.0	0.0	86,697.2	0.0	86,697.2
416509 Trade & Pro Perm & Licens-Inter	2,995.1	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	5,491.1	4,264.0	9,363.8	0.0	7,036.4	0.0	7,036.4
433109 License Plates - Interagency	113.0	0.0	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	11,914.3	10,887.8	16,213.2	0.0	17,503.0	0.0	17,503.0
499905 Other Financing Sources	14,130.1	18,335.9	13,703.8	0.0	14,789.6	0.0	14,789.6
112 Other Transfers	34,643.6	33,487.7	39,280.8	0.0	39,329.0	0.0	39,329.0
451903 Federal Direct - Operating	108,019.8	91,416.8	124,979.4	0.0	117,318.9	0.0	117,318.9
120 Federal Revenues	108,019.8	91,416.8	124,979.4	0.0	117,318.9	0.0	117,318.9
416402 Trade & Professions Licenses	8,621.0	90.6	90.5	0.0	41.0	0.0	41.0
422001 Rebates	7,800.0	7,652.8	6,787.0	0.0	7,605.3	0.0	7,605.3
424602 Sales	3,721.2	4,177.8	43.0	0.0	914.1	0.0	914.1
425902 Other Services	0.0	12.0	0.0	0.0	0.0	0.0	0.0
425906 Other Services - CU	12.0	0.0	0.0	0.0	0.0	0.0	0.0
433102 License Plates	21.7	206.0	191.8	0.0	488.7	0.0	468.7
434402 Payments For Care-Individuals	26,200.9	32,647.4	42,069.2	0.0	41,364.6	0.0	41,364.6
441201 Interest On Investments	188.7	0.0	165.0	0.0	165.0	0.0	165.0
496901 Miscellaneous Revenue	6.2	0.0	1,120.0	0.0	694.5	0.0	694.5
496908 In-Kind Revenue	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	46,571.7	44,786.6	50,466.5	0.0	51,253.2	0.0	51,253.2
TOTAL REVENUE	271,268.9	251,629.6	299,057.7	0.0	294,598.3	0.0	294,598.3
520100 Exempt Perm Positions P/T&F/T	233.4	167.9	162.0	154.1	167.9	0.0	167.9
520200 Term Positions	31,223.6	35,586.6	37,586.8	296.0	47,186.0	0.0	47,186.0
520300 Classified Perm Positions F/T	19,249.1	18,615.5	23,295.2	69,722.7	19,854.9	0.0	19,854.9
520400 Classified Perm Positions P/T	267.0	202.5	261.6	1.9	202.5	0.0	202.5
520500 Temporary Positions F/T & P/T	0.0	5.4	0.0	0.0	5.4	0.0	5.4
520600 Paid Unused Sick Leave	11,162.7	29.8	42.0	0.0	29.8	0.0	29.8
520700 Overtime & Other Premium Pay	3,450.5	921.9	642.6	0.0	922.8	0.0	922.8
520710 Longevity Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	152.3	162.2	0.0	0.0	162.2	0.0	162.2
520900 Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	4,446.6	8,564.3	6,563.1	11,130.1	9,180.5	0.0	9,180.5

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(Dollars in Thousands)

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
521200 Retirement Contributions	9,248.6	10,558.1	10,938.2	13,517.8	10,564.0	0.0	0.0	0.0	10,564.0	
521300 F I C A	3,677.8	4,088.8	4,634.9	4,317.6	4,091.1	0.0	0.0	0.0	4,091.1	
521400 Workers' Comp Assessment Fee	7.5	7.7	7.9	0.0	9.5	0.0	0.0	0.0	9.5	
521410 GSD Work Comp Insur Premium	834.2	834.2	658.8	0.0	627.3	0.0	0.0	0.0	627.3	
521500 Unemployment Comp Premium	90.2	90.2	63.2	0.0	92.2	0.0	0.0	0.0	92.2	
521600 Employee Liability Ins Premium	1,028.3	1,028.3	1,961.0	0.0	2,274.9	0.0	0.0	0.0	2,274.9	
521700 RHC Act Contributions	942.6	1,097.5	1,403.2	1,465.8	1,220.4	0.0	0.0	0.0	1,220.4	
200 Personal services and employee benef	86,014.4	81,961.1	88,220.5	100,606.0	96,591.4	0.0	0.0	0.0	96,591.4	
535100 Medical Services	22,393.0	10,380.0	14,069.8	0.0	19,529.5	0.0	0.0	0.0	19,529.5	
535200 Professional Services	31,142.5	40,117.7	44,710.3	0.0	41,564.2	0.0	0.0	0.0	41,564.2	
535209 Professional Svcs - Interagency	380.0	0.0	3,961.7	0.0	0.0	0.0	0.0	0.0	0.0	
535300 Other Services	9,121.8	5,399.8	12,383.7	0.0	8,790.6	0.0	0.0	0.0	8,790.6	
535309 Other Services - Interagency	0.0	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535310 Other Services - Higher Ed	3,841.8	2,106.7	2,999.6	0.0	3,999.0	0.0	0.0	0.0	3,999.0	
535500 Attorney Services	40.0	12.7	0.0	0.0	14.1	0.0	0.0	0.0	14.1	
535600 IT Services	1,014.2	5,424.8	2,488.1	0.0	5,494.8	0.0	0.0	0.0	5,494.8	
535609 IT Services- Interagency	1,380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535999 Prior Year Expense Contractual	0.0	372.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
300 Contractual services	69,313.3	64,044.2	80,613.2	0.0	79,392.2	0.0	0.0	0.0	79,392.2	
542000 Legislator PerDiem&M-DFARollup	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542100 Employee I/S Mileage & Fares	90.1	14.1	18.0	0.0	48.9	0.0	0.0	0.0	48.9	
542200 Employee I/S Meals & Lodging	204.8	171.3	150.0	0.0	196.6	0.0	0.0	0.0	196.6	
542300 Brd & Comm Mbr Meals & Lodging	20.8	22.0	20.8	0.0	22.0	0.0	0.0	0.0	22.0	
542310 Brd & Comm Mbr Mileage & Fares	1.0	6.6	1.0	0.0	6.6	0.0	0.0	0.0	6.6	
542500 Transp - Fuel & Oil	165.3	111.2	158.8	0.0	111.2	0.0	0.0	0.0	111.2	
542600 Transp - Parts & Supplies	29.2	44.9	37.1	0.0	44.9	0.0	0.0	0.0	44.9	
542700 Transp - Transp Insurance	2.0	2.0	1.3	0.0	0.6	0.0	0.0	0.0	0.6	
542800 State Transp Pool Charges	619.9	648.3	816.1	0.0	755.3	0.0	0.0	0.0	755.3	
542900 Transp - Other Travel	0.0	112.5	125.0	0.0	112.5	0.0	0.0	0.0	112.5	
543200 Maint - Furn, Fixt, Equipment	30.4	16.5	11.1	0.0	16.5	0.0	0.0	0.0	16.5	
543300 Maint - Buildings & Structures	33.7	209.0	61.1	0.0	209.0	0.0	0.0	0.0	209.0	
543400 Maint - Property Insurance	22.3	22.3	21.3	0.0	21.8	0.0	0.0	0.0	21.8	
543500 Maint - Supplies	21.7	13.1	21.0	0.0	13.1	0.0	0.0	0.0	13.1	
543700 Maintenance Services	0.6	27.0	73.2	0.0	99.4	0.0	0.0	0.0	99.4	

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BU PCode Department
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(Dollars in Thousands)

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
543710 Other Service - Non-Contractual	0.0	32.1	0.0		0.0		0.0	0.0	0.0	
543820 Maintenance IT	1,845.7	50.9	410.5		0.0		51.0	0.0	51.0	
543830 IT HW/SW Agreements	2,942.8	5,388.6	5,400.6		0.0		7,826.4	0.0	7,826.4	
544000 Supply Inventory IT	1,753.2	583.3	1,696.1		0.0		770.5	0.0	770.5	
544100 Supplies-Office Supplies	525.3	142.1	300.0		0.0		512.5	0.0	512.5	
544200 Supplies-Medical,Lab,Personal	3,211.9	2,072.8	4,650.3		0.0		2,673.9	0.0	2,673.9	
544300 Supplies-Drugs	29,626.8	26,524.7	23,000.0		0.0		29,414.9	0.0	29,414.9	
544400 Supplies-Field Supplies	401.1	1.7	133.8		0.0		35.2	0.0	35.2	
544500 Supplies-Food	40,308.0	43,994.3	58,320.2		0.0		51,326.0	0.0	51,326.0	
544600 Supplies-Kitchen Supplies	0.0	0.9	0.6		0.0		0.9	0.0	0.9	
544700 Supplies-Clothing,Unifrms,Linen	13.0	19.5	143.3		0.0		19.5	0.0	19.5	
544800 Supplies-Education&Recreation	83.8	69.2	159.6		0.0		69.3	0.0	69.3	
544900 Supplies-Inventory Exempt	76.8	437.7	200.0		0.0		437.7	0.0	437.7	
545700 ISD Services	487.5	641.4	716.6		0.0		876.4	0.0	876.4	
545710 DOIT HCM Assessment Fees	293.5	293.5	314.8		0.0		336.6	0.0	336.6	
545810 GCD Radio Communications Svcs	295.6	0.0	251.4		0.0		173.3	0.0	173.3	
545900 Printing & Photo Services	340.8	508.1	400.1		0.0		508.1	0.0	508.1	
545909 Printing & Photo - Interagency	4.0	0.0	4.0		0.0		0.0	0.0	0.0	
546100 Postage & Mail Services	229.8	268.8	303.3		0.0		277.3	0.0	277.3	
546310 Utilities - Sewer/Garbage	21.9	8.3	9.5		0.0		9.9	0.0	9.9	
546320 Utilities - Electricity	72.0	62.8	178.5		0.0		83.4	0.0	83.4	
546330 Utilities - Water	174.6	2.7	8.0		0.0		2.8	0.0	2.8	
546340 Utilities - Natural Gas	14.7	6.1	18.0		0.0		23.9	0.0	23.9	
546400 Rent Of Land & Buildings	1,757.1	1,999.8	4,183.5		0.0		1,999.8	0.0	1,999.8	
546409 Rent Expense - Interagency	516.5	0.0	0.0		0.0		0.0	0.0	0.0	
546500 Rent Of Equipment	340.8	339.2	417.1		0.0		339.2	0.0	339.2	
546600 Communications	200.5	70.2	239.2		0.0		79.4	0.0	79.4	
546610 DOIT Telecommunications	1,011.8	1,617.6	1,118.4		0.0		1,175.0	0.0	1,175.0	
546700 Subscriptions/Dues/License Fee	227.5	134.6	190.7		0.0		134.6	0.0	134.6	
546709 Subscription & Due Interagency	9.4	3.1	25.0		0.0		3.1	0.0	3.1	
546800 Employee Training & Education	76.1	228.3	197.4		0.0		243.3	0.0	243.3	
546809 Emp Train & Edu InterSt Agency	10.5	0.0	0.0		0.0		0.0	0.0	0.0	
546810 Board Member Training	0.3	1.0	0.0		0.0		0.0	0.0	0.0	
546900 Advertising	46.5	9.9	112.9		0.0		11.1	0.0	11.1	

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----	
					Base	Expansion
						Total
547000 Legal Settlements	0.0	70.0	71.5	0.0	0.0	0.0
547105 Bank Fees/Services	1.5	0.5	2.0	0.0	0.5	0.5
547200 Grants To Individuals	4,375.0	0.0	0.0	0.0	0.0	0.0
547300 Care & Support	20,196.6	11,910.3	19,706.5	0.0	12,513.9	0.0
547309 Care & Support InterSt Agency	667.9	667.6	667.9	0.0	581.0	0.0
547400 Grants To Local Governments	0.0	100.5	230.4	0.0	100.5	0.0
547420 Grants -Higher Ed (in CAFR)	0.0	20.0	0.0	0.0	20.0	0.0
547430 Grants to Native Amer Indians	0.0	149.8	187.2	0.0	149.8	0.0
547440 Grants To Other Entities	544.0	3,062.6	2,735.5	0.0	2,958.0	0.0
547450 Grants to Other Agencies	0.0	0.0	0.0	0.0	104.6	0.0
547900 Miscellaneous Expense	763.0	131.0	723.4	0.0	131.1	0.0
547999 Request to Pay Prior Year	0.0	39.6	50.0	0.0	0.0	0.0
548200 Furniture & Fixtures	326.4	10.6	288.0	0.0	40.8	0.0
548300 Information Tech Equipment	44.0	55.2	210.1	0.0	104.6	0.0
548400 Other Equipment	0.0	134.1	0.0	0.0	120.0	0.0
548800 Automotive & Aircraft	0.0	622.9	0.0	0.0	0.0	0.0
548900 Buildings & Structures	2.2	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	196.4	107.8	120.0	0.0	107.8	0.0
549700 Employee O/S Meals & Lodging	200.3	145.6	150.0	0.0	145.6	0.0
549800 Brd & Comm O/S Mileage & Fares	0.0	0.8	0.0	0.0	0.8	0.0
549900 Brd & Comm O/S Meals & Lodging	0.0	1.6	0.0	0.0	0.0	0.0
400 Other	115,478.9	104,180.4	129,761.7	0.0	118,152.4	0.0
555100 Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0
500 Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0
TOTAL EXPENSE	271,268.9	250,648.0	299,057.7	100,606.0	294,598.3	0.0
810 Permanent	270.00	761.80	270.00	916.80	260.00	0.00
810 Permanent	270.00	761.80	270.00	916.80	260.00	0.00
820 Term	567.50	0.00	567.50	0.00	658.50	0.00
820 Term	567.50	0.00	567.50	0.00	658.50	0.00
830 Temporary	0.00	0.00	0.00	0.00	1.00	0.00
830 Temporary	0.00	0.00	0.00	0.00	1.00	0.00
TOTAL FTE POSITIONS	837.50	761.80	837.50	916.80	919.50	0.00

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

	Provider PCode	2025-26		2025-26		2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	Base			Expansion	Total
499105 General Fd. Appropriation		82,033.8	81,938.5	84,331.0	0.0	86,697.2	0.0	86,697.2	86,697.2
111 General Fund Transfers		82,033.8	81,938.5	84,331.0	0.0	86,697.2	0.0	86,697.2	86,697.2
416509 Trade & Pro Perm & Lichen-Inter		2,995.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency		4,871.2	4,264.0	7,731.7	0.0	5,484.2	0.0	5,484.2	5,484.2
425909 Other Services - Interagency	P523	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	P525	539.9	0.0	1,552.1	0.0	1,552.2	0.0	1,552.2	1,552.2
433109 License Plates - Interagency		113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency		(382.1)	10,887.8	3,438.8	0.0	4,728.6	0.0	4,728.6	4,728.6
451909 Federal Contract - Interagency	P524	10,082.3	0.0	12,774.4	0.0	12,774.4	0.0	12,774.4	12,774.4
451909 Federal Contract - Interagency	P525	2,214.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources		994.9	18,335.9	568.6	0.0	600.0	0.0	600.0	600.0
499905 Other Financing Sources	P545	12,435.2	0.0	12,435.2	0.0	13,489.6	0.0	13,489.6	13,489.6
499905 Other Financing Sources	P621	700.0	0.0	700.0	0.0	700.0	0.0	700.0	700.0
112 Other Transfers		34,643.6	33,487.7	39,280.8	0.0	39,329.0	0.0	39,329.0	39,329.0
451903 Federal Direct - Operating		108,019.8	91,416.8	124,979.4	0.0	117,318.9	0.0	117,318.9	117,318.9
120 Federal Revenues		108,019.8	91,416.8	124,979.4	0.0	117,318.9	0.0	117,318.9	117,318.9
416402 Trade & Professions Licenses		8,621.0	90.6	90.5	0.0	41.0	0.0	41.0	41.0
422001 Rebates		7,800.0	7,652.8	6,787.0	0.0	7,605.3	0.0	7,605.3	7,605.3
424602 Sales		3,721.2	4,177.8	43.0	0.0	914.1	0.0	914.1	914.1
425902 Other Services		0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0
425906 Other Services - CU		12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
433102 License Plates		21.7	206.0	191.8	0.0	468.7	0.0	468.7	468.7
434402 Payments For Care-Individuals		26,200.9	32,647.4	42,069.2	0.0	41,364.6	0.0	41,364.6	41,364.6
441201 Interest On Investments		188.7	0.0	165.0	0.0	165.0	0.0	165.0	165.0
496901 Miscellaneous Revenue		6.2	0.0	1,120.0	0.0	694.5	0.0	694.5	694.5
496908 In-Kind Revenue		0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues		46,571.7	44,786.6	50,466.5	0.0	51,253.2	0.0	51,253.2	51,253.2
TOTAL REVENUE		271,268.9	251,629.6	299,057.7	0.0	294,598.3	0.0	294,598.3	294,598.3

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request		Total
	Opbud		Actuals		Opbud		PCF Proj	Base	Expansion		
520100	Exempt Perm Positions P/T&F/T	233.4	167.9	162.0	154.1	167.9	0.0	167.9	0.0	167.9	
520200	Term Positions	31,223.6	35,586.6	37,586.8	296.0	47,186.0	0.0	47,186.0	0.0	47,186.0	
520300	Classified Perm Positions F/T	19,249.1	18,615.5	23,295.2	69,722.7	19,854.9	0.0	19,854.9	0.0	19,854.9	
520400	Classified Perm Positions P/T	267.0	202.5	261.6	1.9	202.5	0.0	202.5	0.0	202.5	
520500	Temporary Positions F/T & P/T	0.0	5.4	0.0	0.0	5.4	0.0	5.4	0.0	5.4	
520600	Paid Unused Sick Leave	11,162.7	29.8	42.0	0.0	29.8	0.0	29.8	0.0	29.8	
520700	Overtime & Other Premium Pay	3,450.5	921.9	642.6	0.0	922.8	0.0	922.8	0.0	922.8	
520710	Longevity Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520800	Annl & Comp Paid At Separation	152.3	162.2	0.0	0.0	162.2	0.0	162.2	0.0	162.2	
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
521100	Group Insurance Premium	4,446.6	8,564.3	6,563.1	11,130.1	9,180.5	0.0	9,180.5	0.0	9,180.5	
521200	Retirement Contributions	9,248.6	10,558.1	10,938.2	13,517.8	10,564.0	0.0	10,564.0	0.0	10,564.0	
521300	F I C A	3,677.8	4,088.8	4,634.9	4,317.6	4,091.1	0.0	4,091.1	0.0	4,091.1	
521400	Workers' Comp Assessment Fee	7.5	7.7	7.9	0.0	9.5	0.0	9.5	0.0	9.5	
521410	GSD Work Comp Insur Premium	834.2	834.2	658.8	0.0	627.3	0.0	627.3	0.0	627.3	
521500	Unemployment Comp Premium	90.2	90.2	63.2	0.0	92.2	0.0	92.2	0.0	92.2	
521600	Employee Liability Ins Premium	1,028.3	1,028.3	1,961.0	0.0	2,274.9	0.0	2,274.9	0.0	2,274.9	
521700	RHC Act Contributions	942.6	1,097.5	1,403.2	1,465.8	1,220.4	0.0	1,220.4	0.0	1,220.4	
200	Personal services and employee	86,014.4	81,961.1	88,220.5	100,606.0	96,591.4	0.0	96,591.4	0.0	96,591.4	
535100	Medical Services	22,393.0	10,380.0	14,069.8	0.0	19,529.5	0.0	19,529.5	0.0	19,529.5	
535200	Professional Services	31,142.5	40,117.7	44,710.3	0.0	41,564.2	0.0	41,564.2	0.0	41,564.2	
535209	Professional Svcs - Interagency	380.0	0.0	3,961.7	0.0	0.0	0.0	0.0	0.0	0.0	
535300	Other Services	9,121.8	5,399.8	12,383.7	0.0	8,790.6	0.0	8,790.6	0.0	8,790.6	
535309	Other Services - Interagency	0.0	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535310	Other Services - Higher Ed	3,841.8	2,106.7	2,999.6	0.0	3,999.0	0.0	3,999.0	0.0	3,999.0	
535500	Attorney Services	40.0	12.7	0.0	0.0	14.1	0.0	14.1	0.0	14.1	
535600	IT Services	1,014.2	5,424.8	2,488.1	0.0	5,494.8	0.0	5,494.8	0.0	5,494.8	
535609	IT Services- Interagency	1,380.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535999	Prior Year Expense Contractual	0.0	372.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
300	Contractual services	69,313.3	64,044.2	80,613.2	0.0	79,392.2	0.0	79,392.2	0.0	79,392.2	
542000	Legislator PerDiem&M-DFARollup	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542100	Employee I/S Mileage & Fares	90.1	14.1	18.0	0.0	48.9	0.0	48.9	0.0	48.9	
542200	Employee I/S Meals & Lodging	204.8	171.3	150.0	0.0	196.6	0.0	196.6	0.0	196.6	

Public Health

State of New Mexico

BU PCode Department
66500 P002 000000S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Total
542300 Brd & Comm Mbr Meals & Lodgin	20.8		20.8	22.0	20.8	0.0	22.0	0.0	0.0	22.0
542310 Brd & Comm Mbr Mileage & Fares	1.0		1.0	6.6	1.0	0.0	6.6	0.0	0.0	6.6
542500 Transp - Fuel & Oil	165.3		165.3	111.2	158.8	0.0	111.2	0.0	0.0	111.2
542600 Transp - Parts & Supplies	29.2		29.2	44.9	37.1	0.0	44.9	0.0	0.0	44.9
542700 Transp - Transp Insurance	2.0		2.0	2.0	1.3	0.0	0.6	0.0	0.0	0.6
542800 State Transp Pool Charges	619.9		619.9	648.3	816.1	0.0	755.3	0.0	0.0	755.3
542900 Transp - Other Travel	0.0		0.0	112.5	125.0	0.0	112.5	0.0	0.0	112.5
543200 Maint - Furn, Fixt, Equipment	30.4		30.4	16.5	11.1	0.0	16.5	0.0	0.0	16.5
543300 Maint - Buildings & Structures	33.7		33.7	209.0	61.1	0.0	209.0	0.0	0.0	209.0
543400 Maint - Property Insurance	22.3		22.3	22.3	21.3	0.0	21.8	0.0	0.0	21.8
543500 Maint - Supplies	21.7		21.7	13.1	21.0	0.0	13.1	0.0	0.0	13.1
543700 Maintenance Services	0.6		0.6	27.0	73.2	0.0	99.4	0.0	0.0	99.4
543710 Other Service - Non-Contractual	0.0		0.0	32.1	0.0	0.0	0.0	0.0	0.0	0.0
543820 Maintenance IT	1,845.7		1,845.7	50.9	410.5	0.0	51.0	0.0	0.0	51.0
543830 IT HW/SW Agreements	2,942.8		2,942.8	5,388.6	5,400.6	0.0	7,826.4	0.0	0.0	7,826.4
544000 Supply Inventory IT	1,753.2		1,753.2	583.3	1,696.1	0.0	770.5	0.0	0.0	770.5
544100 Supplies-Office Supplies	525.3		525.3	142.1	300.0	0.0	512.5	0.0	0.0	512.5
544200 Supplies-Medical,Lab,Personal	3,211.9		3,211.9	2,072.8	4,650.3	0.0	2,673.9	0.0	0.0	2,673.9
544300 Supplies-Drugs	29,626.8		29,626.8	26,524.7	23,000.0	0.0	29,414.9	0.0	0.0	29,414.9
544400 Supplies-Field Supplies	401.1		401.1	1.7	133.8	0.0	35.2	0.0	0.0	35.2
544500 Supplies-Food	40,308.0		40,308.0	43,994.3	58,320.2	0.0	51,326.0	0.0	0.0	51,326.0
544600 Supplies-Kitchen Supplies	0.0		0.0	0.9	0.6	0.0	0.9	0.0	0.0	0.9
544700 Supplies-Clothing,Unifrms,Linen	13.0		13.0	19.5	143.3	0.0	19.5	0.0	0.0	19.5
544800 Supplies-Education&Recreation	83.8		83.8	69.2	159.6	0.0	69.3	0.0	0.0	69.3
544900 Supplies-Inventory Exempt	76.8		76.8	437.7	200.0	0.0	437.7	0.0	0.0	437.7
545700 ISD Services	487.5		487.5	641.4	716.6	0.0	876.4	0.0	0.0	876.4
545710 DOIT HCM Assessment Fees	293.5		293.5	293.5	314.8	0.0	336.6	0.0	0.0	336.6
545810 GCD Radio Communications Svcs	295.6		295.6	0.0	251.4	0.0	173.3	0.0	0.0	173.3
545900 Printing & Photo Services	340.8		340.8	508.1	400.1	0.0	508.1	0.0	0.0	508.1
545909 Printing & Photo - Interagency	4.0		4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	229.8		229.8	268.8	303.3	0.0	277.3	0.0	0.0	277.3
546310 Utilities - Sewer/Garbage	21.9		21.9	8.3	9.5	0.0	9.9	0.0	0.0	9.9
546320 Utilities - Electricity	72.0		72.0	62.8	178.5	0.0	83.4	0.0	0.0	83.4
546330 Utilities - Water	174.6		174.6	2.7	8.0	0.0	2.8	0.0	0.0	2.8

Public Health

BU PCode Department
66500 P002 000000

State of New Mexico

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

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request		Total
	Opbud		Actuals		Opbud		PCF Proj		Base	Expansion	
546340	Utilities - Natural Gas	14.7		6.1	18.0				23.9	0.0	23.9
546400	Rent Of Land & Buildings	1,757.1		1,999.8	4,183.5				1,999.8	0.0	1,999.8
546409	Rent Expense - Interagency	516.5		0.0	0.0				0.0	0.0	0.0
546500	Rent Of Equipment	340.8		339.2	417.1				339.2	0.0	339.2
546600	Communications	200.5		70.2	239.2				79.4	0.0	79.4
546610	DOIT Telecommunications	1,011.8		1,617.6	1,118.4				1,175.0	0.0	1,175.0
546700	Subscriptions/Dues/License Fee	227.5		134.6	190.7				134.6	0.0	134.6
546709	Subscription & Due Interagency	9.4		3.1	25.0				3.1	0.0	3.1
546800	Employee Training & Education	76.1		228.3	197.4				243.3	0.0	243.3
546809	Emp Train & Edu InterSt Agency	10.5		0.0	0.0				0.0	0.0	0.0
546810	Board Member Training	0.3		1.0	0.0				0.0	0.0	0.0
546900	Advertising	46.5		9.9	112.9				11.1	0.0	11.1
547000	Legal Settlements	0.0		70.0	71.5				0.0	0.0	0.0
547105	Bank Fees/Services	1.5		0.5	2.0				0.5	0.0	0.5
547200	Grants To Individuals	4,375.0		0.0	0.0				0.0	0.0	0.0
547300	Care & Support	20,196.6		11,910.3	19,706.5				12,513.9	0.0	12,513.9
547309	Care & Support InterSt Agency	667.9		667.6	667.9				581.0	0.0	581.0
547400	Grants To Local Governments	0.0		100.5	230.4				100.5	0.0	100.5
547420	Grants -Higher Ed (in CAFR)	0.0		20.0	0.0				20.0	0.0	20.0
547430	Grants to Native Amer Indians	0.0		149.8	187.2				149.8	0.0	149.8
547440	Grants To Other Entities	544.0		3,062.6	2,735.5				2,958.0	0.0	2,958.0
547450	Grants to Other Agencies	0.0		0.0	0.0				104.6	0.0	104.6
547900	Miscellaneous Expense	763.0		131.0	723.4				131.1	0.0	131.1
547999	Request to Pay Prior Year	0.0		39.6	50.0				0.0	0.0	0.0
548200	Furniture & Fixtures	326.4		10.6	288.0				40.8	0.0	40.8
548300	Information Tech Equipment	44.0		55.2	210.1				104.6	0.0	104.6
548400	Other Equipment	0.0		134.1	0.0				120.0	0.0	120.0
548800	Automotive & Aircraft	0.0		622.9	0.0				0.0	0.0	0.0
548900	Buildings & Structures	2.2		0.0	0.0				0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	196.4		107.8	120.0				107.8	0.0	107.8
549700	Employee O/S Meals & Lodging	200.3		145.6	150.0				145.6	0.0	145.6
549800	Brd & Comm O/S Mileage & Fares	0.0		0.8	0.0				0.8	0.0	0.8
549900	Brd & Comm O/S Meals & Lodgin	0.0		1.6	0.0				0.0	0.0	0.0
400	Other	115,478.9		104,180.4	129,761.7				118,152.4	0.0	118,152.4

BU PCode Department
66500 P002 000000

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion Total
555100	Other Financing Uses	462.3	462.3	462.3	0.0	462.3	0.0 462.3
500	Other financing uses	462.3	462.3	462.3	0.0	462.3	0.0 462.3
TOTAL EXPENSE		271,268.9	250,648.0	299,057.7	100,606.04	294,598.3	0.0 294,598.3

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

		FY 2028						
Org Unit	Line	2025-26 Actuals	2026-27 OpBud	Request		Recommendation		Opbud
				Base	Expansion	Base	Expansion	
66500 P002 Public Health	521410 GSD Work Comp Insur Premium	834.2	658.8	627.3	0	0	0.0	0.0
	521500 Unemployment Comp Premium	90.2	63.2	92.2	0	0	0.0	0.0
	521600 Employee Liability Ins Premium	1,028.3	1,961	2,274.9	0	0	0.0	0.0
	542700 Transp - Transp Insurance	2	1.3	0.6	0	0	0.0	0.0
	542800 State Transp Pool Charges	648.28	816.1	755.3	0	0	0.0	0.0
	543400 Maint - Property Insurance	22.3	21.3	21.8	0	0	0.0	0.0
	545700 ISD Services	641.45	716.6	876.4	0	0	0.0	0.0
	545710 DOI/T HCM Assessment Fees	293.5	314.8	336.6	0	0	0.0	0.0
	546610 DOI/T Telecommunications	1,617.57	1,118.4	1,175	0	0	0.0	0.0
		5,177.8	5,671.5	6,160.1	0	0	0.0	0.0
66500 P002 Public Health		5,177.8	5,671.5	6,160.1	0	0	0	0.0

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
BU: 66500
Program: Public Health Division
Program Code: P002

REVENUE		MATCH			TOTAL GRANT		FY28 REQUEST			
FUND	ACCOUNT	GRANT NAME	RATIO	EXP. DATE	AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	WIC Nutrition Program/Breastfeeding Peer Counselor		09/30/25	550.7	22.0	568.6	721.4	-	721.4
06100	451903	Women Infants & Children		09/30/26	1,091.3	649.8	-	-	-	-
06100	451903	New Mexico State Tobacco Control Program		04/28/25	3,686.1	863.0	951.0	-	-	-
06100	451903	New Mexico State Tobacco Control Program		10/29/25	2,093.9	96.3	-	-	-	-
06100	451903	New Mexico Department of Health - COVID19 Health Equity Initiative		05/31/26	33,053.5	6,823.7	-	-	-	-
06100	451903	Diabetes Prevention and Control Program: CFDA # 93.988			0.0	0.0	577.1	700.0	-	700.0
06100	451903	Early Hearing Detection: CFDA # 93.314			0.0	0.0	160.4	165.6	-	165.6
06100	451903	New Mexico Department of Health ERASE Maternal Mortality Program		09/29/29	885.0	342.8	173.9	618.8	-	618.8
06100	451903				0.0	0.0	41.2	-	-	-
06100	451903	Farmer's Market Nutrition Program (FMNP)		09/30/26	159.1	97.7	-	-	-	-
06100	451903	WIC Farmers' Market Nutrition Program (FMNP)		09/30/25	119.3	104.5	116.3	467.1	-	467.1
06100	451903	WIC Special Supplemental Nutrition Program for Women, Infants, and Children			0.0	33,519.0	39,331.3	40,000.0	-	40,000.0
06100	451903	Family Planning Services for the State of New Mexico		03/31/27	4,980.6	2,124.6	1,205.4	3,025.7	-	3,025.7
06100	451903	Farmworker Supplemental: CFDA # 93.268			0.0	0.0	162.0	-	-	-
06100	451903	NMDOH HDSP for low-income New Mexicans, Black/African Americans, and rural counties through the implementation of evidence-based, health-equity focused interventions.		06/29/28	900.0	753.3	1,032.2	1,000.0	-	1,000.0
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		05/31/29	908.8	849.2	719.0	905.0	-	905.0
06100	451903	Integrated HIV Prevention and: CFDA # 93.94			0.0	0.0	99.0	-	-	-
06100	451903	New Mexico Department of Health Immunization Program grant application for Immunization and Vaccines		06/30/30	3,537.7	4,240.9	4,165.5	4,600.0	-	4,600.0
06100	451903	PPHF: CFDA # 93.268		09/30/25	0.0	0.0	187.6	-	-	-
06100	451903	Senior Farmers Market Nutrition Program		09/30/25	27.8	0.0	1,929.3	467.1	-	467.1
06100	451903	WIC Farmers' Market Nutrition Program (FMNP)		09/30/25	10.3	38.0	-	-	-	-
06100	451903	Maternal and Child Health Services		09/30/24	1,987.2	586.2	4,389.4	4,000.0	-	4,000.0
06100	451903	American Rescue Plan Act- Pediatric Mental Health Care Access New Area Expansion		09/29/26	1,205.6	543.3	-	-	-	-
06100	451903	Maternal Child Health		09/30/26	4,098.2	1,742.8	-	-	-	-
06100	451903	Maternal and Child Health Services		09/30/27	993.0	193.7	-	-	-	-
06100	451903	Maternal and Child Health Federal Consolidated Programs: CFDA # 93.11			0.0	0.0	952.3	846.3	-	846.3
06100	451903	Children's Medical Services: CFDA # 93.994			0.0	0.0	2,306.8	2,181.0	-	2,181.0
06100	451903	IIS: CFDA # 93.268			0.0	0.0	240.1	-	-	-
06100	451903	State Newborn Screening System Priorities Program		06/30/28	322.0	319.6	384.2	322.2	-	322.2
06100	451903	New Mexico Cancer Prevention and Control Programs		06/29/27	3,729.5	3,044.8	3,412.9	4,000.0	-	4,000.0

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
BU: 66500
Program: Public Health Division
Program Code: P002

REVENUE		MATCH			TOTAL GRANT			FY28 REQUEST		
FUND	ACCOUNT	GRANT NAME	RATIO	EXP. DATE	AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	New Mexico Cancer Prevention and Control Programs		07/31/27	3,395.7	273.4	-	-	-	-
06100	451903	Universal Newborn Hearing Screening and Intervention		03/31/29	415.5	142.1	106.2	235.0	-	235.0
		To improve care coordination through a community hub, including through								
06100	451903	integrating mental and behavioral healthcare with primary care		09/29/26	655.7	369.8	201.0	-	-	-
06100	451903	State Office of Rural Health		06/30/26	202.1	187.2	95.1	-	-	-
06100	451903	State Primary Care Offices		03/01/29	146.5	21.9	219.4	-	-	-
06100	451903	State Primary Care Offices		03/31/29	146.5	118.4	-	-	-	-
		New Mexico Department of Health Diabetes Prevention and Control								
		Program Approach to Advancing Health Equity for Priority Populations with								
06100	451903	or at Risk for Diabetes		06/29/28	727.3	451.1	-	-	-	-
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/27	19,389.3	4,732.0	17,181.0	15,500.0	-	15,500.0
06100	451903				0.0	0.0	79.3	50.0	-	50.0
06100	451903	DP21-001 Pregnancy Risk Assessment Monitoring System (PRAMS)		04/30/26	145.3	10.0	115.9	-	-	-
06100	451903	DP21-001 Pregnancy Risk Assessment Monitoring System (PRAMS)		04/30/27	145.3	31.4	-	-	-	-
06100	451903	Personal Responsibility Education Program		9/30/2026	333.2	311.3	174.6	328.7	-	328.7
06100	451903	Preventive Health and Health Services Block Grant 2024		09/30/25	887.5	171.9	109.4	610.0	-	610.0
06100	451903	Preventive Health and Health Services Block Grant 2024		09/30/26	933.9	590.9	-	-	-	-
06100	451903	Medicare Rural Hospital Flexibility		08/31/29	651.8	270.3	434.5	36.1	-	36.1
06100	451903	RYAN WHITE CARE ACT TITLE II		03/31/27	8,857.6	5,181.5	164.0	4,610.0	-	4,610.0
06100	451903	Senior Farmers Market Nutrition Program		09/30/25	267.6	267.6	21.0	-	-	-
06100	451903	Support for Improving Health and Academic Success: CFDA # 93.981			0.0	0.0	138.5	90.0	-	90.0
06100	451903	State Maternal Health Innovation Program		09/29/26	237.6	21.0	90.0	-	-	-
06100	451903	State Maternal Health Innovation Program		09/29/28	2,444.1	1,413.1	-	-	-	-
06100	451903	Supplemental Nutrition Assistance: CFDA # 10.561			0.0	0.0	1,659.9	-	-	-
06100	451903	Small Rural Hospital Improvement Grant Program		05/31/28	164.0	164.0	-	-	-	-
06100	451903	NEW MEXICO STATE SYSTEM DEVELOPMENT INITIATIVE		11/30/27	83.0	20.7	-	-	-	-
06100	451903	NEW MEXICO STATE SYSTEMS DEVELOPMENT INITIATIVE		11/30/27	83.0	0.0	-	-	-	-
06100	451903	New Mexico STD Prevention and Control Project		02/28/27	1,988.8	677.4	45.0	710.0	-	710.0
06100	451903	New Mexico Tuberculosis (TB) Elimination Project		12/31/29	484.4	187.6	187.2	350.0	-	350.0
		New Mexico Integrated Viral Hepatitis Surveillance and Prevention								
06100	451903	Program		04/30/27	647.7	344.9	187.2	467.8	-	467.8
06100	451903	WIC ADMIN: CFDA # 10.557			0.0	0.0	458.1	-	-	-
06100	451903	WIC BREASTFEEDING: CFDA # 10.557			0.0	0.0	1,829.9	-	-	-
06100	451903	WIC CLIENT SERVICES: CFDA # 10.557			0.0	0.0	3,069.7	-	-	-

Detail of Federal Funds Revenue (numbers in thousand)

Agency: Department of Health
BU: 66500
Program: Public Health Division
Program Code: P002

REVENUE			MATCH RATIO	EXP. DATE	TOTAL GRANT		FY28 REQUEST		
FUND	ACCOUNT	GRANT NAME			AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION
06100	451903	WIC NUTRITIONAL EDUCATION: CFDA # 10.557			0.0	0.0	87.0	-	-
06100	451903	Women, Infants, and Children (WIC) Program		09/30/27	916.6	0.0	142.0	-	-
06100	451903	WIC REG ADMIN: CFDA # 10.557			0.0	0.0	308.0	-	-
06100	451903	WIC REG BREASTFEEDING: CFDA # 10.557			0.0	0.0	349.9	-	-
06100	451903	WIC REG CLIENT SVCS: CFDA # 10.557			0.0	0.0	1,930.2	-	-
06100	451903	WIC REG NUTRITIONAL EDUCATION: CFDA # 10.557			0.0	0.0	7,251.5	-	-
06100	451903	PHD-OSHA: CFDA # 93.354			0.0	0.0	3,023.8	-	-
06100	451903	Women Infants & Children		09/30/25	17,705.8	4,268.4	10,838.8	2,524.9	2,524.9
06100	451903	Women Infants & Children		09/30/26	16,816.0	11,701.4	-	-	-
06100	451903	Women Infants & Children		09/30/26	945.4	945.4	1,118.5	-	-
06100	451903	Women Infants & Children		(blank)	68,384.7	0.0	-	-	-
06100	451903	Women Infants & Children		09/30/26	1,566.0	1,551.1	1,114.6	18,662.9	18,662.9
06100	451903	Small Rural Hospital Improvement 93.912 9/1-6/30			0.0	0.0	142.7	-	-
06100	451903	WIC Rebate			0.0	0.0	9,000.0	-	-
06100	451903	Variance Roadmap vs Road mp vs R-forms			0.0	0.0	7,321.1	-	7,321.1
06100	451903	DOH Infrastructure			0.0	0.0	350.0	-	350.0
06100	451903	TBD			0.0	35.8	-	1,452.2	1,452.2
TOTAL					214,087.5	91,416.8	124,979.4	117,318.9	0.0 117,318.9



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

Public Health
BU PCode
66500 P002

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	1,982.27	0.0	0.0	0.0	0.0	0.0	167.9 The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 7.5% self imposed vacancy factor.
00000	521100	0.0	0.0	146.86	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	399.05	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	121.96	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	51.32	0.0	0.0	0.0	0.0	0.0	
06100	520100	167.9	162.0	154.34	167.9	0.0	0.0	0.0	0.0	
06100	520200	35,586.6	37,586.8	387.79	11,910.1	3,211.9	10,301.4	21,762.6	47,186.0	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 7.5% self imposed vacancy factor.
06100	520300	18,615.5	23,295.2	67,740.47	14,728.2	229.8	3,962.8	934.1	19,854.9	
06100	520400	202.5	261.6	2.44	202.5	0.0	0.0	0.0	202.5	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 7.5% self imposed vacancy factor.
06100	520500	5.4	0.0	0	5.4	0.0	0.0	0.0	5.4	
06100	520600	29.8	42.0	0	29.8	0.0	0.0	0.0	29.8	The amount requested is for expenditures paid unused sick leave paid to exempt or classified employees in excess of 600 hours.
06100	520700	921.9	642.6	0	922.8	0.0	0.0	0.0	922.8	
06100	520710	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	The amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to exempt and classified employees.
06100	520800	162.2	0.0	0	162.2	0.0	0.0	0.0	162.2	
06100	520900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Public Health
BU PCode
66500 P002

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	521100	Group Insurance Premium	8,564.3	6,563.1	10,983.01	4,533.2	462.8	1,017.7	3,166.8	9,180.5 The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 7.5% self imposed vacancy factor.
06100	521200	Retirement Contributions	10,558.1	10,938.2	13,118.76	4,084.5	390.6	1,735.6	4,353.3	10,564.0 The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 7.5% self imposed vacancy factor.
06100	521300	FICA	4,088.8	4,634.9	4,195.67	2,074.9	176.0	903.2	937.0	4,091.1 The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 7.5% self imposed vacancy factor.
06100	521400	Workers' Comp Assessment Fee	7.7	7.9	0	8.0	1.1	0.4	0.0	9.5 The amount requested is based on a rate of \$10.20 per FTE.
06100	521410	GSD Work Comp Insur Premium	834.2	658.8	0	505.9	89.4	32.0	0.0	627.3 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521500	Unemployment Comp Premium	90.2	63.2	0	80.5	8.6	3.1	0.0	92.2 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521600	Employee Liability Ins Premium	1,028.3	1,961.0	0	1,460.8	498.0	95.4	220.7	2,274.9 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521700	RHC Act Contributions	1,097.5	1,403.2	1,414.47	509.0	45.0	235.1	429.3	1,220.4 The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 7.5% self imposed vacancy factor.
200	Personal services and employee benef	81,961.1	88,220.5	100,698.41	41,385.7	5,114.2	18,287.7	31,803.8	96,591.4	
06100	542000	Legislator PerDiem&M-DFARollup	15.8	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	542100	Employee I/S Mileage & Fares	14.1	18.0	0	12.9	10.0	24.7	1.3	48.9 Justification for account 542100 and 542200 are the same. Please see Justification on account code 542200 for details. CARA program requires high volume of In State Travel.

Public Health
BU PCode
66500 P002

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

		FY 2028 Agency Request							Justification
Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	
06100	542200	171.3	150.0	0	100.3	10.1	65.4	20.8	196.6 The amount requested is for reimbursements to Public Health Division staff for in-state meals and lodging. This request is primarily in support of clinical care that is delivered at the regional level. If resources are not available this will not allow PHD staff to ride circuit, for example, in those Public Health Offices where there is not a mid-level or higher clinician available to provide services other clinicians have to travel from other Public Health Offices to provide these services to the citizens of New Mexico. If the mid-level or higher clinician's are not available to provide the services the Program will not be in compliance with state statute 24-1-1, NMSA 1978. CARA program requires high volume of In State Travel M&L
06100	542300	22.0	20.8	0	0.0	0.0	22.0	0.0	22.0 Family Health Bureau: The amount requested will allow the Maternal and Child Health program to reimburse Midwifery Board members for travel to and from board meetings. The Midwifery Board meets on a quarterly basis.
06100	542310	6.6	1.0	0	0.0	0.0	6.6	0.0	6.6 The amount requested is for board member mileage reimbursement.
06100	542500	111.2	158.8	0	85.0	0.4	4.4	21.4	111.2 The amount requested is needed to cover the cost of Trans Fuel/Oil for state owned vehicles used by the Public Health Division staff to travel throughout the State New Mexico. This is necessary support aspect that allows the Public Health Division to fulfill its Mission, in working with individuals, families and communities throughout New Mexico to improve health status, eliminate disparities, and ensure timely access to quality culturally competent health care.
06100	542600	44.9	37.1	0	33.8	0.0	0.0	11.1	44.9 The amount requested is for costs associated when Public Health Division staff, are traveling throughout the state of New Mexico, and finds that the state vehicle should be in need of such items as oil, windshield wipers, washer fluid, and any other item necessary for vehicle maintenance in areas of the state that do not accept the State of New Mexico fuel card.
06100	542700	2.0	1.3	0	0.4	0.2	0.0	0.0	0.6 Amount requested is consistent with the published rate schedule.

Public Health
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66500 P002

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	542800 State Transp Pool Charges	648.3	816.1	0	710.3	0.0	45.0	0.0	755.3	The amount requested is based on the published. See Form E6-B
06100	542900 Transp - Other Travel	112.5	125.0	0	10.4	9.9	0.0	92.2	112.5	Family Health Bureau: The amount requested will allow the Children's Medical Services program to provide air transportation, either through the General Services Department or a private aviation firm, for medical providers to support staff of specialty clinics such as Nephrology, Cleft Palate, Asthma, and Endocrinology statewide. Specialty clinics are offered in Roswell, Las Cruces, Silver City, Farmington, and other rural communities statewide. The Program has agreements with UNM and Presbyterian to provide the Specialists for these clinics; part of the agreement is that these Specialists will be transported via aviation so that it is more cost effective for all parties involved.
06100	543200 Maint - Furn, Fixt, Equipment	16.5	11.1	0	16.3	0.2	0.0	0.0	16.5	The amount requested is for the maintenance agreements of the Programs' copiers, printers and fax machines which support the day to day functions to allow staff to provide essential public health services that prevent disability, disease, and premature death through its 53 public health offices, contractors, and community partnerships.
06100	543300 Maint - Buildings & Structures	209.0	61.1	0	10.8	198.2	0.0	0.0	209.0	The amount requested is for parts and materials used by the Program bureaus and regional and local health offices for routine maintenance and repairs. For example, if the county can not afford to do repairs at a Public Health Office, and they are minor in nature, the Program will pay for these costs. Minor repairs might include replacing a broken water heater.
06100	543400 Maint - Property Insurance	22.3	21.3	0	16.6	2.5	2.7	0.0	21.8	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	543500 Maint - Supplies	13.1	21.0	0	13.0	0.1	0.0	0.0	13.1	Regional and Local Public Health Offices: The amount requested is for janitorial and sanitation supplies not included in janitorial contracts for WIC and public health offices statewide. Women, Infants and Children (WIC) Program: The amount requested is for janitorial and sanitation supplies not included in janitorial contracts for non PHD housed WIC clinics statewide.

Public Health
BU PCode
66500 P002

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543700 Maintenance Services	27.0	73.2	0	32.1	30.0	35.7	1.6	99.4	Regional and Local Public Health Offices: The amount requested is for janitorial and pest control services for WIC and public health offices statewide. Women, Infants and Children (WIC) Program: The amount requested is for janitorial and pest control services for non PHD housed WIC clinics statewide.
06100	543710 Other Service - Non-Contractual	32.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	543820 Maintenance IT	50.9	410.5	0	51.0	0.0	0.0	0.0	51.0	The amount requested is for the Programs' hardware maintenance agreements on information technology equipment such as the WIC database, switches and routers used by all 53 public health offices. The switches and routers used in public health sites are critical to connecting offices to the DOH network.
06100	543830 IT HW/SW Agreements	5,388.6	5,400.6	0	3,228.5	429.5	321.9	3,846.5	7,826.4	The amount requested is for Divisions' hardware maintenance agreements on information technology to update switches and routers used by all 53 public health offices. The switches and routers used in public health sites are critical to connecting offices to the WIC databases.
06100	544000 Supply Inventory IT	583.3	1,696.1	0	311.2	34.0	68.0	357.3	770.5	The amount requested will be used to purchase information technology equipment (computers, monitors and printers) and software licenses (Microsoft Office and Challenger Soft) costing less than \$5,000 per unit. The Department's Information Technology Services Division (ITSD) has adopted a 1/4 replacement cycle for computer workstations, and the requested amount will support the Program with the adopted replacement schedule. The amount requested also includes Division purchases of printer cartridges.
06100	544100 Supplies-Office Supplies	142.1	300.0	0	294.4	53.6	119.6	44.9	512.5	The amount requested will be used to purchase off-the-shelf- office supplies in support of daily operations.

Public Health
BU PCode
66500 P002

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544200 Supplies-Medical Lab, Personal	2,072.8	4,850.3	0	1,117.4	550.3	753.1	253.1	2,673.9	Chronic Disease Bureau: The amount requested is for the Diabetes program to purchase of meters and strips for distribution to clients who are either uninsured or under-insured. Family Health Bureau: The amount requested is for Children's Medical Services program purchases of Lindane (Used to treat head lice), Ipecac (used to induce vomiting), and PKU infant formula (given to children with an inherited metabolic disorder). The Family Planning program purchases pregnancy tests, antibiotics and contraceptive supplies, including birth control pills, three-month injections, patches, NuvaRing, IUDs, implants, cycle beads, condoms and other barrier methods, for direct care to clients annually. The Maternal and Child Health program purchases pregnancy tests, antibiotics and prenatal vitamins. Infectious Disease Bureau: The amount requested is for the Hepatitis Intervention program purchase of hepatitis vaccines, HIV Services program purchase of HIV/AIDS medications. Immunization program
06100	544300 Supplies-Drugs	6,079.0	2,000.0	0	575.0	2,990.9	15.0	4,834.0	8,414.9	Chronic Disease Bureau: The amount requested is for the Diabetes program to purchase of meters and strips for distribution to clients who are either uninsured or under-insured. Family Health Bureau: The amount requested is for Children's Medical Services program purchases of Lindane (used to treat head lice), Ipecac (used to induce vomiting), and PKU infant formula (given to children with an inherited metabolic disorder). The Family Planning program purchases pregnancy tests, antibiotics and contraceptive supplies, including birth control pills, three-month injections, patches, NuvaRing, IUDs, implants, cycle beads, condoms and other barrier methods, for direct care to clients annually. The Maternal and Child Health program purchases pregnancy tests, antibiotics and prenatal vitamins.
06100	544400 Supplies-Field Supplies	1.7	133.8	0	23.3	0.0	10.0	1.9	35.2	Regional and Local Public Health Offices: The amount requested is for the purchase of protective gear (gloves and masks) for public health employees investigating possible incidences of plague, hantavirus or other health hazards such as COVID19.

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State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544500 Supplies-Food	43,994.3	58,320.2	0	2,919.3	7,605.3	97.1	40,704.3	51,326.0	Women Infants and Children (WIC): The WIC program is designed to safeguard the health of low-income women, infants and children up to age 5 who are at nutrition risk, by providing nutrition education, breastfeeding support, supplemental nutritious foods that reinforce healthy eating to improve birth outcomes, prevent obesity, referrals to health and social programs during the critical stages of fetal and early childhood development and improve overall health in a supportive environment. The program is designed to provide temporary assistance during those brief periods in life that may become more challenging: during pregnancy, the birth of a newborn or having a young child with nutrition and/or health conditions. The WIC Program has earned the reputation of being one of the most successful nutrition programs in the United States. WIC staff members at 50 permanent clinic sites and 35 satellite clinics around the state served more than 48,800 New Mexicans on a monthly basis.
06100	544600 Supplies-Kitchen Supplies	0.9	0.6	0	0.8	0.1	0.0	0.0	0.9	Obesity Nutrition and Physical Activity Program requires supplies to fulfill program needs and support obesity prevention initiatives in elementary schools.
06100	544700 Supplies-Clothing, Uniforms, Linen	19.5	143.3	0	1.7	0.0	17.8	0.0	19.5	Regional and Local Public Health Offices: The amount requested is for employee uniforms (white laboratory coats) for clinicians-doctors, physician assistants, and certified nurse practitioners-in 53 public health offices statewide.

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State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	IS/IIAT	FF		
06100	544800	69.2	159.6	0	19.1	11.0	19.9	19.3	69.3	Chronic Disease Bureau: The amount requested is for the Breast & Cervical Cancer, Diabetes, Arthritis, Obesity Prevention and Tobacco Cessation and Prevention programs to develop, purchase and disseminate educational materials for providers, managed care organizations (MCOs) and clients. Family Health Bureau: The amount requested is for the Children's Medical Services, Family Planning and Maternal and Child Health programs to develop, purchase and disseminate educational materials for providers, MCOs and clients. Health Systems Bureau: The amount requested is for the Dental Services program to develop, purchase, and disseminate educational materials for providers, MCOs and clients.
06100	544900	437.7	200.0	0	221.5	64.1	10.0	142.1	437.7	The amount requested includes expenditures for exam tables, medical carts, machinery and equipment that cost less than \$5,000 per unit. This equipment supports the day to day functions of the program which allows staff to provide essential public health services that prevent disability, disease, and premature death through its 53 public health offices, contractors, and community partnerships. An example of items that may be purchased from this line item are refrigerators, which store more than \$8.0 million dollars worth of vaccines in the 53 public health offices. If the temperature of these refrigerators drops below the allowable window the vaccine in no longer viable as per the manufacturer resulting in having to destroy and replace the vaccine.
06100	545700	641.4	716.6	0	719.9	84.3	72.2	0.0	876.4	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided. The amount requested also includes increased costs for COVID-19 efforts.
06100	545710	293.5	314.8	0	245.2	37.0	54.4	0.0	336.6	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545810	0.0	251.4	0	0.0	173.3	0.0	0.0	173.3	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	545900 Printing & Photo Services	508.1	400.1	0	149.2	0.8	35.1	323.0	508.1	Administration: The amount requested is for printing, photocopying, and binding costs for reports for the Director's Office and Program Support. Chronic Disease Bureau: The amount requested is for printing, photocopying and binding of brochures, educational materials, and reports for the Breast & Cervical Cancer, Comprehensive Cancer, Diabetes, Arthritis, and Osteoporosis, Obesity Prevention and Tobacco Cessation and Prevention programs. Family Health Bureau: The amount requested is for printing, photocopying and binding of brochures, educational materials, and reports for the Children's Medical Services, Family Planning and Maternal and Child Health programs. Women, Infants and Children (WIC) Program: The amount requested is for printing, photocopying and binding of brochures, educational materials, and reports for WIC programs, including Farmer's Market and the Commodity Supplemental Food Program (CSFP), Health Systems
06100	545909 Printing & Photo - Interagency	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546100 Postage & Mail Services	268.8	303.3	0	155.4	97.6	3.0	21.3	277.3	Administration: The amount requested is for postage and express mail services for both the Director's Office and Program Support correspondence. Chronic Disease Bureau: The amount requested is for postage and express mail services for PHD Administration and Breast & Cervical Cancer, Comprehensive Cancer, Diabetes, Arthritis, Obesity Prevention and Tobacco Cessation and Prevention programs. Family Health Bureau: The amount requested is for postage and express mail services for Administration and Children's Medical Services, Family Planning and Maternal and Child Health programs. Women, Infants and Children (WIC) Program: The amount requested is for postage and express mail services for WIC Food, Regional Services, Farmer's Market and Commodity Supplemental Food Program(s). Health Systems Bureau: The amount requested is for postage and express mail services for Bureau's Administration, Dental Services and Rural and Primary Health Care programs.

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State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546310 Utilities - Sewer/Garbage	8.3	9.5	0	7.9	0.0	0.0	0.0	2.0	9.9 Regional and Local Public Health Offices: In addition to the public health offices provided by the counties, the Public Health Division operates a number of health offices that are not covered by the counties. In six of these, the Public Health Program pays for utilities. These offices are located in Cuba, the Northeast Heights of Albuquerque, Taylor Ranch, Tierra Amarilla, Moriarty and Roswell. This funding supports the monthly utility costs associated with these offices.
06100	546320 Utilities - Electricity	62.8	178.5	0	71.4	0.0	0.0	0.0	12.0	83.4 Regional and Local Public Health Offices: In addition to the public health offices provided by the counties, the Public Health Division operates a number of health offices that are not covered by the counties. In six of these, the Public Health Program pays for utilities. These offices are located in Cuba, the Northeast Heights of Albuquerque, Taylor Ranch, Tierra Amarilla, Moriarty and Roswell. This funding supports the monthly utility costs associated with these offices.
06100	546330 Utilities - Water	2.7	8.0	0	1.3	0.0	0.0	0.0	1.5	2.8 Regional and Local Public Health Offices: In addition to the public health offices provided by the counties, the Public Health Division operates a number of health offices that are not provided by the counties. In six of these, the Public Health Program pays for utilities. These offices are located in Cuba, the Northeast Heights of Albuquerque, Taylor Ranch, Tierra Amarilla, Moriarty and Roswell. This funding supports the monthly utility costs associated with these offices.
06100	546340 Utilities - Natural Gas	6.1	18.0	0	22.4	0.0	0.0	0.0	1.5	23.9 Regional and Local Public Health Offices: In addition to the public health offices provided by the counties, the Public Health Division operates a number of health offices that are not covered by the counties. In six of these, the Public Health Program pays for utilities. These offices are located in Cuba, the Northeast Heights of Albuquerque, Taylor Ranch, Tierra Amarilla, Moriarty and Roswell. This funding supports the monthly utility costs associated with these offices.

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State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546400	1,999.8	4,183.5	0	990.8	4.6	102.5	901.9	1,999.8	Administration: The amount requested is for meeting space rental when state owned meeting space is not available. Chronic Disease Bureau: The amount requested is for leased office space at 810 W. San Mateo in Santa Fe and 5301 Central Avenue in Albuquerque. Family Health Bureau: The amount requested is for leased office space at 2040 S. Pacheco Street, Santa Fe. Women, Infants and Children (WIC) Program: The amount requested is for leased office space at 2040 S. Pacheco Street and 2538 Camino Entrada in Santa Fe and 7525 Zuni SE. 8200 La Mirada NE. 6911 Taylor Ranch Road NW in Albuquerque, 1110 Route 66 Avenue in Moriarty and 445 Camino Del Rey SW Ste. A in Los Lunas.
06100	546500	339.2	417.1	0	21.6	128.3	189.3	0.0	339.2	The amount requested is for expenditures related to the rent of equipment that supports the daily operation of the Division for their day to day functions in order to allow staff to provide the essential Public Health services that prevent disability, disease, and premature death through its 53 public health offices, contractors, and community partnerships. Items include, but are not limited to, copiers, fax machines, postage and mailing machines, oxygen inhalators and security systems.
06100	546600	70.2	239.2	0	54.4	0.0	0.0	25.0	79.4	The amount requested is for Division's expenditures related to non-Department of Information Technology (DoIT) telecommunication costs throughout public health regions and are associated with a number of carriers. In the NW Region, service provided for offices in Albuquerque, Belen, Bloomfield, Cuba, Farmington, Gallup, Grants and Los Lunas are not through GSD. In the NE Region, service provided for offices in Raton, Santa Rosa, Los Alamos, Mora, Tierra Amarilla, Espanola, Las Vegas and Taos are not through GSD. In the SE Region, service for offices in Artesia, Carlsbad, Clovis, Dexter, Ft. Sumner, Hobbs, Lovington, Portales, Roswell, Tucumcari and Canon Air Force Base are not through GSD. In the SW Region, service provided for offices in Torrance County, Moriarty, the Mescalero Apache Tribe, Deming, Carrizozo, Tularosa, Hatch and Sunland Park are not through GSD.

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State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546610	DOIT Telecommunications	1,617.6	1,118.4	0	917.5	131.6	111.3	14.6	1,175.0 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	546700	Subscriptions/Dues/License Fee	134.6	190.7	0	33.7	79.4	2.2	19.3	134.6 Administration: The amount requested will cover subscription costs in the areas of public health, public administration, human resources management and information technology. These publications enable administrative staff to keep up with changes in public sector administrative policies and practices. Chronic Disease Bureau: The amount requested will cover subscription costs in the areas of diabetes, cancer prevention, obesity, arthritis and tobacco prevention and cessation. These publications enable Bureau program staff to keep up with new developments in the prevention and treatment of chronic diseases. Family Health Bureau: The amount requested will cover subscription costs for professional publications in the areas of children's medical services, perinatal case management, family planning, maternal and child health and family nutrition. These publications enable program staff to keep up with new developments in family health care and service delivery.
06100	546709	Subscription & Due Interagency	3.1	25.0	0	1.7	1.4	0.0	0.0	3.1 PHO clinic licensure renewals
06100	546800	Employee Training & Education	228.3	197.4	0	93.9	2.5	40.0	106.9	243.3 The amount requested will allow clinical skilled professional medical personnel (SPMPs) to maintain licensure by providing financial support for the attainment of continuing professional education (CPE) credits.
06100	546810	Board Member Training	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0

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State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546900 Advertising	9.9	112.9	0	10.8	0.3	0.0	0.0	11.1	"Administration: The amount requested is for newspaper advertising expenditures for Requests for Proposals (RFPs), job postings for national searches and meeting announcements as required by the New Mexico Open Meetings Act. The amount requested also includes funding for both the Tobacco Cessation and Prevention program (TUPAC) which engages in various surveillance and evaluation activities related to four major goals, 1. Prevent Tobacco Use Initiation among Youth, 2. Promote Quitting Among Adults and Youth Who Use Tobacco, 3. Eliminate Exposure to Secondhand Smoke, and 4. Identify and Eliminate Tobacco-Related Disparities among Population Groups in the Chronic Disease Bureau and the Immunizations program in the Infectious Disease Bureau to conduct multimedia advertising campaigns to increase childhood immunization rates. The amount requested also includes COVID-19 vaccination advertising efforts."
06100	547000 Legal Settlements	70.0	71.5	0	0.0	0.0	0.0	0.0	0.0	
06100	547105 Bank Fees/Services	0.5	2.0	0	0.5	0.0	0.0	0.0	0.5	The amount requested is for bank fees and services.
06100	547300 Care & Support	11,910.3	19,706.5	0	2,517.0	4,950.5	41.2	5,005.2	12,513.9	Care and support payments are made to various providers for the purpose of creating a network of health care providers to reduce health care costs, improve quality of care and improve access to care. Chronic Disease Bureau: The amount requested by the Breast and Cervical Cancer (BCC) program funds medical provider agreements for screening and diagnostic services. The program is dedicated to improving access to high-quality breast and cervical cancer screening and diagnostic services for women who are underserved, and to increasing public awareness through education about prevention, disease processes and the importance of annual well-woman exams for early detection.

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State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	547309	Care & Support InterSt Agency	667.6	667.9	0	153.4	427.6	0.0	0.0	581.0 This comprehensive medical coverage provides for all HIV/AIDS related medications, hospitalizations and emergency room services. As with the Hepatitis Intervention and HIV Prevention programs, amounts requested by the Sexually Transmitted Diseases (STD) and Tuberculosis and Refugee Health programs are for testing services to be provided by SLD. Both STD and Tuberculosis testing are required by federal grants from the CDC, Regional and Local Public Health Offices. The amount requested is for travel related to home visits for the provision of direct client care. B&CC commitment to support delivery of screenings/diagnostic services provided by PHD Regions. Contracts with HSD for Children's Medical Services, Commission for the Blind MOA, SLD Scientific Laboratory Division
06100	547400	Grants To Local Governments	100.5	199.1	0	100.5	0.0	0.0	0.0	100.5 The amount requested is for grants to local governments
06100	547420	Grants -Higher Ed (in CAFR)	20.0	0.0	0	0.0	0.0	0.0	20.0	20.0 The amount requested is for grants to Higher Education Institutions
06100	547430	Grants to Native Amer Indians	149.8	187.2	0	84.8	0.0	0.0	65.0	149.8 The amount requested is for grants to Pueblos and Tribes
06100	547440	Grants To Other Entities	3,052.6	2,735.5	0	511.9	68.6	50.0	2,296.2	2,926.7 The amount requested is for grants to Other Entities
06100	547900	Miscellaneous Expense	131.0	723.4	0	48.8	7.6	30.1	44.6	131.1 The amount requested is for payment of travel agency administrative fees for the purchase of out-of-state airline tickets. The Division's out-of state travel request is to attend meetings and trainings, a majority of which are paid for and required by federal grants.
06100	547999	Request to Pay Prior Year	39.6	50.0	0	0.0	0.0	0.0	0.0	0.0
06100	548200	Furniture & Fixtures	10.6	288.0	0	4.8	0.0	35.0	1.0	40.8 Family Health Bureau: This amount will be used to purchase medical equipment for outreach clinics in the Children's Medical Services program.
06100	548300	Information Tech Equipment	55.2	210.1	0	93.5	0.0	0.0	11.1	104.6 Administration: The amount requested is for information technology equipment and software licenses costing \$5,000 or more per unit. The Department is allocating IT replacement equipment and software licenses on the basis of FTE (percentage of total) across all Divisions and Facilities. Infectious Disease Bureau: IT Equipment needs for Immunizations program central and regional staff.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	548400	Other Equipment	134.1	0.0	0	5.8	0.0	25.3	88.9	120.0 Family Health Bureau: The amount requested is for the purchase of medical equipment for outreach clinics in the Children's Medical Services program.
06100	548800	Automotive & Aircraft	622.9	0.0	0	0.0	0.0	0.0	0.0	
06100	549600	Employee O/S Mileage & Fares	107.8	120.0	0	37.4	3.8	32.2	34.4	107.8 The amount requested is for reimbursements to Division employees for out-of-state meals and lodging, as defined under the Per Diem and Mileage Act and the Department of Finance and Administration's Regulations Governing the Per Diem and Mileage Act. Approximately 70% of the Division's out-of-state travel request is for meetings and trainings that are paid for and required by federal grants.
06100	549700	Employee O/S Meals & Lodging	145.6	150.0	0	53.3	0.2	26.7	65.4	145.6 The amount requested is for reimbursements to Division employees for out-of-state meals and lodging, as defined under the Per Diem and Mileage Act and the Department of Finance and Administration's Regulations Governing the Per Diem and Mileage Act. Approximately 70% of the Division's out-of-state travel request is for meetings and trainings that are paid for and required by federal grants.
06100	549800	Brd & Comm O/S Mileage & Fares	0.8	0.0	0	0.8	0.0	0.0	0.0	0.8 The amount requested is for board member out-of-state airfare
06100	549900	Brd & Comm O/S Meals & Lodging	1.6	0.0	0	0.0	0.0	0.0	0.0	
40180	544300	Supplies-Drugs	20,445.7	21,000.0	0	0.0	21,000.0	0.0	0.0	21,000.0 Regional and Local Public Health Offices: The amount requested is for the purchase of protective gear (gloves and masks) for public health employees investigating possible incidences of plague, hantavirus or other health hazards such as COVID19.
95810	547400	Grants To Local Governments	0.0	31.3	0	0.0	0.0	0.0	0.0	
95810	547440	Grants To Other Entities	10.0	0.0	0	31.3	0.0	0.0	0.0	31.3 The amount requested is for grants to Other Entities
	400	Other	104,180.4	129,761.7	0	16,946.0	39,199.8	2,489.4	59,412.6	118,047.8
06100	555100	Other Financing Uses	462.3	462.3	0	0.0	0.0	0.0	0.0	0.0
500	Other financing uses	462.3	462.3	0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		186,603.7	218,444.5		58,331.7	44,314.0	20,777.1	91,216.4	214,639.2	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Public Health
BU PCode
66500 P002

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100	Medical Services	1000 These contracts will support the delivery of primary health services in but not limited to family planning, immunization, specialty clinic, dental, children and youth care, and placements of primary health care professionals through medical testing, diagnostics, education, 24/7 hotline, temporary staffing for healthcare professionals, and healthcare professional credentialing.	5,376.0	3,170.5	0.0	1,305.0	8,903.1	13,379.6	
06100	535200	Professional Services	1000 Contracts for healthcare professional consulting services, healthcare professional training and evaluation services, dental providers, medical testing, diagnostic and counseling services, screening services for hearing, dental, and other chronic diseases, case management, attorney fees, and other professional contract services that will support the delivery of primary healthcare services in the State of NM.	39,306.2	19,961.1	1,849.1	10,158.6	8,972.4	40,941.2	
06100	535300	Other Services	1000 Contracts for credentialing of medical personnel, clinical teaching institute for public health nurses, and continuing medical education for DOH staff, and building security, medical waste pickup and alarm monitoring systems in statewide, oral health promotion projects, UNM contract for NM Immunization Coalition and for emergency contracts/direct purchase order (DPOs) for Infectious Disease Bureau (IDB) Programs, such as security or ambulance services for active TB patient who must be monitored or transported to TB facilities.	5,114.8	3,469.1	955.0	303.1	4,063.4	8,790.6	
06100	535309	Other Services - Interagency	1000	229.7	0.0	0.0	0.0	0.0	0.0	

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State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06100	535310	Other Services - Higher Ed	1000	Contract services with UNM and other community partners to provide community based-outreach education and training materials.	2,106.7	427.0	3,000.0	36.9	535.1	3,999.0	
06100	535500	Attorney Services	1000		12.7	14.1	0.0	0.0	0.0	14.1	
06100	535600	IT Services	1000	ITSD contracts for hosting and licensing of the Billing and Electronic Health Records (BEHR) system; Annual security assessment; Microsoft Office 365 project management, SharePoint Control Point bundle, Symantec back-up software and anti-virus renewal, staff augmentation and Microsoft support services; Database maintenance for the Children's Medical Services program newborn screening database; WIC electronic banking services related to the WIC Electronic Benefits Transfer (EBT); Database maintenance for the New Mexico Statewide Immunizations Information System (NMSIIS) registry platform and expansion of the system's capability to maintain and track inventory related to pandemic flu.	5,361.7	861.4	1,022.1	24.3	3,523.9	5,431.7	
06100	535999	Prior Year Expense Contract	1000		372.8	0.0	0.0	0.0	0.0	0.0	
21900	535100	Medical Services	1000	These contracts are with the local and private health care providers in New Mexico, providing primary health care services such as medical, dental and behavioral health need to underserved areas of the State.	5,523.4	0.0	0.0	6,149.9	0.0	6,149.9	
21900	535200	Professional Services	1000	Contracts with Accountable Care Organizations/Shared Savings, Value-Based Purchasing, and Payment Bundling/Prospective Payment System to provide quality improvement in small rural hospitals in New Mexico.	698.5	0.0	0.0	510.0	0.0	510.0	
21900	535300	Other Services	1000		285.0	0.0	0.0	0.0	0.0	0.0	
21900	535600	IT Services	1000		63.1	0.0	0.0	63.1	0.0	63.1	

Public Health

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Contract by PCode Detail

(Dollars in Thousands)

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Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Justification
					GF	OSF	ISF/IAT	FF	Total	
26100	535200	Professional Services	1000 Software to support database management for Save our Children Sight program.	113.0	0.0	113.0	0.0	0.0	113.0	
TOTAL EXPENSE				64,563.6	27,903.2	6,939.2	18,551.9	25,997.9	79,392.2	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

FY28 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES
Account code 542800
LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health
Program Name: Public Health Division

Business Unit: 66500
Program Code: P002

LONG TERM LEASES ONLY														Long Term Only					SHORT TERM ONLY			
Item No.	Year	Make/Model	Vehicle Type	A** R	License Plate Number	Mileage As of 7/1/26	Lease Type Operational (O) or Standard (S)	A		B	A x B = C		D	E		Put (x) if Fed \$						
								FY28 Monthly Rate	S= Rate Schedule		Total cost Rate	FY28		Daily Rate Based On	No. of Days		Total Lease Rate					
1	2008	Dodge Durango	06AO	C	000457SG	163,692	Operational (O)		293.22	12		3,518.6				-						
2	2009	Ford Van	02BO	C	001295SG	46,483	Operational (O)		293.22	12		3,518.6				-						
3	2010	Ford Fusion	02BO	C	001331SG	166,838	Operational (O)		293.22	12		3,518.6				-						
4	2010	Ford Fusion	02BO	C	001334SG	165,258	Operational (O)		293.22	12		3,518.6				-						
5	2010	Ford Fusion	02BO	C	001354SG		Operational (O)		293.22	12		3,518.6				-						
6	2009	Dodge Caravan	05AO	C	001412SG	138,791	Operational (O)		293.22	12		3,518.6				-						
7	2009	Dodge Caravan	05AO	C	001420SG	129,392	Operational (O)		293.22	12		3,518.6				-						
8	2010	Ford Explorer	05AO	C	002190SG		Operational (O)		293.22	12		3,518.6				-						
9	2014	Ford F-150	06BO	C	004409SG	103,262	Operational (O)		293.22	12		3,518.6				-						
10	2015	Chevrolet Van	06AO	C	004548SG	43,981	Operational (O)		293.22	12		3,518.6				-						
11	2015	Ford Explorer	05CO	C	004651SG	179,697	Operational (O)		293.22	12		3,518.6				-						
12	2019	Dodge Charger	04EO	C	006959SG	61,394	Operational (O)		293.22	12		3,518.6				-						
13	2021	Nissan Altima	06A	C	007515SG	19,540	Standard (S)		704.00	12		8,448.0	-			-						
14	2019	Dodge Journey	06AM	C	007780SG	15,105	Standard (S)		704.00	12		8,448.0				-						
15	2020	Dodge Ram	06AM	C	007991SG	83,351	Standard (S)		485.00	12		5,820.0				-						
16	2021	Toyota Rav4	06AM	C	008306SG	79,784	Standard (S)		773.00	12		9,276.0				-						
17	2021	Toyota Rav4	06AM	C	008308SG	32,774	Standard (S)		773.00	12		9,276.0				-						
18	2021	Toyota Rav4	06AM	C	008309SG	46,217	Standard (S)		773.00	12		9,276.0				-						
19	2021	Toyota Rav4	06AM	C	008310SG	47,538	Standard (S)		773.00	12		9,276.0				-						
20	2021	Toyota Rav4	06AM	C	008311SG	49,096	Standard (S)		773.00	12		9,276.0				-						
21	2021	Toyota Rav4	06AM	C	008314SG	64,467	Standard (S)		773.00	12		9,276.0				-						
22	2021	Toyota Rav4	02BA	C	008408SG	52,996	Standard (S)		773.00	12		9,276.0				-						
23	2021	Nissan Altima	02BA	C	008455SG	33,113	Standard (S)		512.00	12		6,144.0				-						
24	2021	Nissan Altima	02BA	C	008457SG	53,785	Standard (S)		512.00	12		6,144.0				-						
25	2021	Nissan Altima	02BA	C	008461SG	37,074	Standard (S)		512.00	12		6,144.0				-						
26	2021	Nissan Altima	02BA	C	008474SG	44,055	Standard (S)		512.00	12		6,144.0				-						
27	2021	Nissan Altima	02BA	C	008717SG	39,273	Standard (S)		512.00	12		6,144.0				-						
28	2021	Nissan Altima	02BA	C	008721SG	53,644	Standard (S)		512.00	12		6,144.0				-						
29	2021	Nissan Altima	05AC	C	008722SG	28,869	Standard (S)		512.00	12		6,144.0				-						
30	2021	Nissan Altima	02BA	C	008726SG	19,627	Standard (S)		512.00	12		6,144.0				-						
31	2021	Nissan Altima	02BA	C	008727SG	42,673	Standard (S)		512.00	12		6,144.0				-						
32	2021	Nissan Altima	02BA	C	008747SG	29,060	Standard (S)		512.00	12		6,144.0				-						
33	2021	Nissan Altima	02BA	C	008791SG	19,880	Standard (S)		512.00	12		6,144.0				-						
34	2021	Nissan Altima	02BA	C	008792SG	52,048	Standard (S)		512.00	12		6,144.0				-						
35	2021	Nissan Altima	02BA	C	008798SG	34,241	Standard (S)		512.00	12		6,144.0				-						
36	2021	Nissan Altima	02BA	C	008823SG	36,298	Standard (S)		512.00	12		6,144.0				-						
37	2021	Nissan Altima	02BA	C	008837SG	33,687	Standard (S)		512.00	12		6,144.0				-						
38	2021	Nissan Altima	02BA	C	008852SG	41,381	Standard (S)		512.00	12		6,144.0				-						

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health
Program Name: Public Health Division

Business Unit: 66500
Program Code: P002

LONG TERM LEASES ONLY										Long Term Only			SHORT TERM ONLY			
Item	Year	Make/Model	Vehicle Type	A** R	License Plate	Mileage As of	Lease Type	Long Term Only			SHORT TERM ONLY					
								C	Number	7/1/26	Operational (O) or Standard (S)	A	B	C	D	E
No.									FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed \$	
39	2021	Nissan Altima	02BA	C	008875SG	24,239	Standard (S)		512.00	12	6,144.0			-		
40	2021	Nissan Altima	02BA	C	008901SG	20,663	Standard (S)		512.00	12	6,144.0			-		
41	2021	Nissan Altima	02BA	C	008951SG	39,477	Standard (S)		512.00	12	6,144.0			-		
42	2021	Nissan Altima	02BA	C	008953SG	30,631	Standard (S)		512.00	12	6,144.0			-		
43	2021	Nissan Altima	02BA	C	008970SG	40,519	Standard (S)		512.00	12	6,144.0			-		
44	2021	Nissan Altima	02BA	C	009024SG	33,928	Standard (S)		512.00	12	6,144.0			-		
45	2021	Nissan Altima	02BA	C	009104SG	50,157	Standard (S)		512.00	12	6,144.0			-		
46	2021	Nissan Altima	02BA	C	009105SG	40,739	Standard (S)		512.00	12	6,144.0			-		
47	2021	Nissan Altima	02BA	C	009109SG	39,744	Standard (S)		512.00	12	6,144.0			-		
48	2021	Nissan Altima	02BA	C	009111SG	38,704	Standard (S)		512.00	12	6,144.0			-		
49	2021	Nissan Altima	02BA	C	009116SG	61,363	Standard (S)		512.00	12	6,144.0			-		
50	2021	Chrysler Pacifica	05AC	C	009160SG	42,033	Standard (S)		904.00	12	10,848.0			-		
51	2021	Chrysler Pacifica	05AC	C	009161SG	38,022	Standard (S)		904.00	12	10,848.0		-	-		
52	2021	Nissan Altima	05AC	C	009217SG	35,873	Standard (S)		512.00	12	6,144.0			-		
53	2021	Nissan Altima	05AC	C	009221SG	36,239	Standard (S)		512.00	12	6,144.0			-		
54	2021	Chrysler Pacifica	02BA	C	009249SG	22,975	Standard (S)		904.00	12	10,848.0			-		
55	2021	Chrysler Pacifica	02BA	C	009252SG	52,340	Standard (S)		904.00	12	10,848.0			-		
56	2021	Chrysler Pacifica	02BA	C	009266SG	61,954	Standard (S)		904.00	12	10,848.0			-		
57	2021	Chrysler Chrysler	02BA	C	009271SG	45,974	Standard (S)		904.00	12	10,848.0			-		
58	2021	Chrysler Pacifica	02BA	C	009276SG	58,198	Standard (S)		904.00	12	10,848.0			-		
59	2021	Nissan Altima	02BA	C	009280SG	38,053	Standard (S)		512.00	12	6,144.0			-		
60	2021	Nissan Altima	02BA	C	009281SG	26,783	Standard (S)		512.00	12	6,144.0			-		
61	2021	Nissan Altima	02BA	C	009283SG	67,478	Standard (S)		512.00	12	6,144.0			-		
62	2021	Nissan Altima	02BA	C	009285SG	31,851	Standard (S)		512.00	12	6,144.0			-		
63	2021	Nissan Altima	02BA	C	009295SG	27,291	Standard (S)		512.00	12	6,144.0			-		
64	2022	Dodge Ram	05AC	C	009428SG	20,460	Standard (S)		702.00	12	8,424.0			-		
65	2024	Nissan Altima	05AC	C	009939SG	16,570	Standard (S)		810.72	12	9,728.6			-		
66	2024	Nissan Altima	02BA	C	010430SG	21,491	Standard (S)		512.00	12	6,144.0			-		
67	2024	Nissan Altima	02BA	C	010458SG	24,140	Standard (S)		512.00	12	6,144.0			-		
68	2020	Nissan Rogue	05AC	C	010563SG	21,166	Standard (S)		773.00	12	9,276.0			-		
69	2024	Nissan Rogue	05AC	C	010564SG	22,132	Standard (S)		773.00	12	9,276.0			-		
70	2024	Nissan Rogue	05AC	C	010565SG	25,238	Standard (S)		773.00	12	9,276.0		-	-		
71	2024	Nissan Rogue	05AC	C	010567SG	42,684	Standard (S)		773.00	12	9,276.0			-		
72	2024	Nissan Rogue	05AC	C	010578SG	14,140	Standard (S)		773.00	12	9,276.0			-		
73	2024	Nissan Rogue	05AC	C	010580SG	19,961	Standard (S)		773.00	12	9,276.0			-		
74	2024	Nissan Rogue	05AC	C	010606SG	16,199	Standard (S)		773.00	12	9,276.0			-		
75	2024	Ford F-250 Super Duty	05AC	C	011010SG	14,362	Standard (S)		702.00	12	8,424.0			-		
76	2006	Dodge Caravan	05AC	C	G61452	Page 2	Standard (S)		293.22	12	3,518.6			-		

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health
Program Name: Public Health Division

Business Unit: 66500
Program Code: P002

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		B	A x B = C Total cost Rate FY28	D	E	D x E = F Total Lease Rate	Put (x) if Fed \$		
								FY28 Monthly Rate S= Rate Schedule	Number of months to lease								
77	2025	Honda Accord	02BA	C	011816SG	5,425	Standard (S)	766.00		12	9,192.0			-			
78	2025	Ford Focus	05AC	C	G61698		Standard (S)	293.22		12	3,518.6			-			
79	2025	Honda Accord	05AC	C	010906SG	7,506	Standard (S)	766.00		12	9,192.0			-			
80	2025	Honda Accord	05AC	C	010907SG	4,165	Standard (S)	766.00		12	9,192.0			-			
81	2025	Honda Accord	05AC	C	010924SG	5,962	Standard (S)	766.00		12	9,192.0			-			
82	2025	Honda Accord	05AC	C	011202SG	7,331	Standard (S)	766.00		12	9,192.0			-			
83	2025	Honda Accord	02BA	C	011203SG	4,706	Standard (S)	766.00		12	9,192.0			-			
84	2025	Honda Accord	02BA	C	011204SG	6,273	Standard (S)	766.00		12	9,192.0			-			
85	2025	Honda Accord	02BA	C	011215SG	6,049	Standard (S)	766.00		12	9,192.0			-			
86	2025	Honda Accord	04J	C	011216SG	5,082	Standard (S)	766.00		12	9,192.0			-			
87	2025	Honda Accord	04J	C	011222SG	7,235	Standard (S)	766.00		12	9,192.0			-			
88	2025	Honda Accord	02BA	C	011244SG	8,315	Standard (S)	766.00		12	9,192.0			-			
89	2025	Honda Accord	06AM	C	011562SG	9,524	Standard (S)	766.00		12	9,192.0			-			
90	2025	Honda Accord	06AM	C	011603SG	8,129	Standard (S)	766.00		12	9,192.0			-			
91	2025	Honda Accord	06AM	C	011607SG	3,553	Standard (S)	766.00		12	9,192.0			-			
92	2025	Honda Accord	06AM	C	011614SG	3,253	Standard (S)	766.00		12	9,192.0			-			
93	2025	Honda Accord	05CO	C	011616SG	2,802	Operational (O)	766.00		12	9,192.0			-			
94	2025	Honda Accord	05CO	C	011622SG	7,032	Operational (O)	766.00		12	9,192.0			-			
95	2025	Honda Accord	06AM	C	011633SG	8,417	Standard (S)	766.00		12	9,192.0			-			
96	2025	Honda Accord	04FO	C	011637SG	7,964	Operational (O)	766.00		12	9,192.0			-			
97	2025	Honda Accord	04FO	C	011638SG	6,443	Operational (O)	766.00		12	9,192.0			-			
98	2025	Honda Accord	04JO	C	011641SG	6,548	Operational (O)	766.00		12	9,192.0			-			
99	2025	Honda Accord	04JO	C	011642SG	7,769	Operational (O)	766.00		12	9,192.0			-			
100	2025	Honda Accord	04DO	C	011647SG	7,601	Operational (O)	766.00		12	9,192.0			-			
101	2025	Honda Accord	05CO	C	011648SG	6,322	Operational (O)	766.00		12	9,192.0			-			
102	2025	Honda Accord	04DO	C	011652SG	5,281	Operational (O)	766.00		12	9,192.0			-			
103														-			
											-			-			

Operational(O) rate for FY27 will be \$293.22

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



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

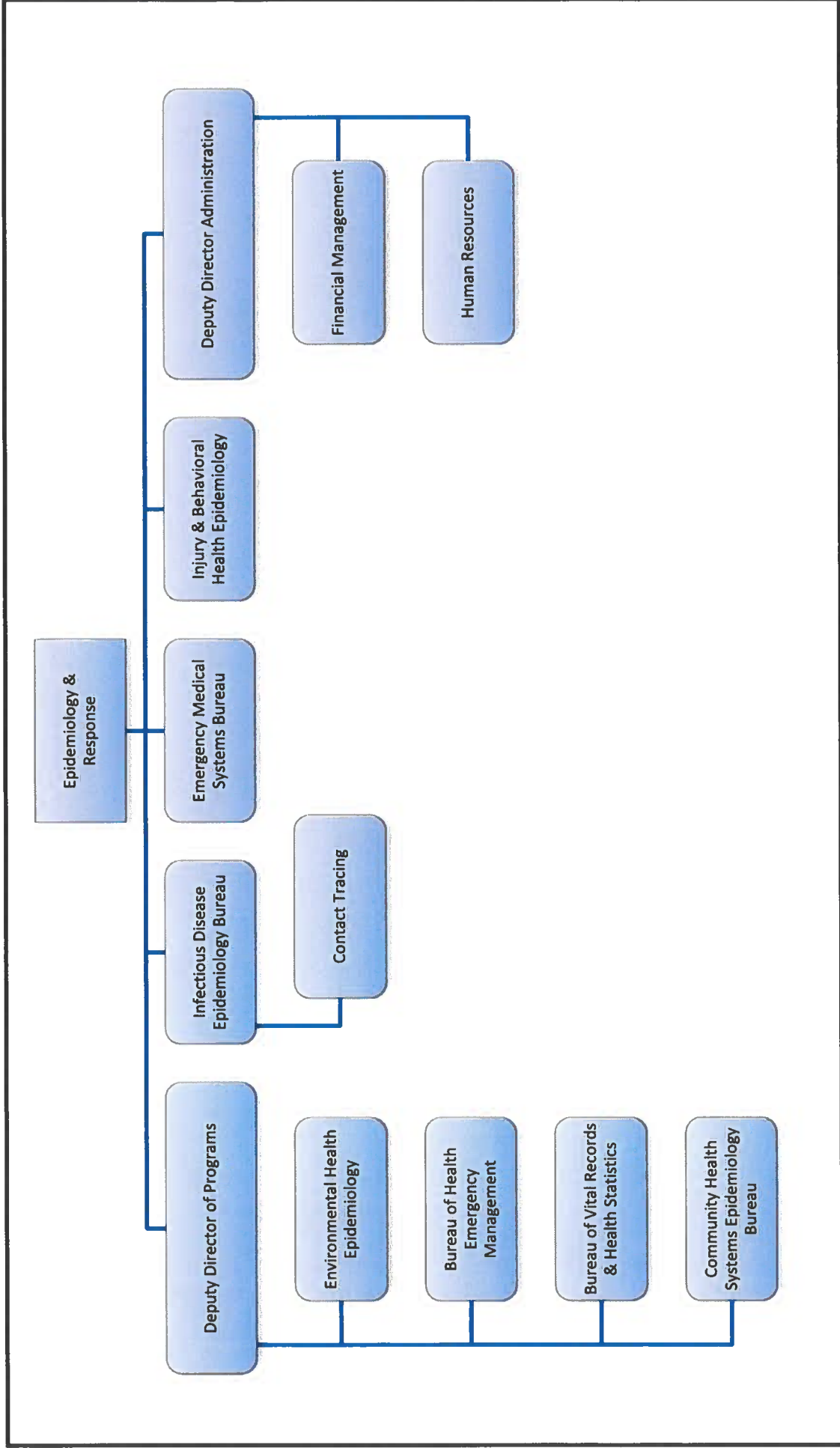
P003 – Epidemiology & Response Division

FORM S-2

ORGANIZATION CHART

Program

P003 - Epidemiology & Response



Program Description:

The vision for the Department of Health is a healthier New Mexico. Our mission is: to ensure health equity, we work with our partners to promote health and well-being and improve health outcomes for all people in New Mexico. The Center for Health Protection (also known as Epidemiology and Response Division) is responsible for protecting the health of New Mexicans by monitoring, investigating and responding to public health threats. The Center for Health Protection (CHP) works closely with local, state, and federal partners to ensure timely identification of health risks and to coordinate effective public health interventions across the state.

CHP comprises 7 bureaus:

- 1. Bureau of Health Emergency Management (BHEM)
- 2. Bureau of Vital Records and Health Statistics (BVRHS)
- 3. Community and Health Systems Epidemiology Bureau (CHSEB)
- 4. Emergency Medical Services Bureau (EMSB)
- 5. Environmental Health Epidemiology Bureau (EHEB)
- 6. Injury and Behavioral Epidemiology Bureau (IBEB)
- 7. Infectious Disease Epidemiology Bureau (IDEB)

CHP provides a wide range of essential public health services and carries out numerous activities that directly contribute to the health and safety of New Mexicans. Each bureau within the Center plays a critical and distinct role – whether through disease surveillance, emergency response, injury prevention or vital records management.

1. BHEM: BHEM is responsible for planning, coordinating and supporting medical preparedness and public health response efforts across New Mexico. The team leads efforts under the 15 Public Health Emergency Preparedness (PHEP) capabilities, including emergency operations coordination, medical countermeasures, fatality management, laboratory testing, responder safety, and volunteer management through the Medical Reserve Corps (MRC).

2. BVRHS: Vital Records is responsible for registering, maintaining and issuing vital records, including birth and death certificates. In addition to managing vital records, BVRHS collects and analyzes demographic and medical information from the birth and death records to inform health policy, support epidemiologic research, and guide public health and infrastructure planning across the state.

3. CHSEB: CHSEB includes the Community Health Assessment Program (CHAP), Health Systems Epidemiology Program (HSEP), Health Equity Epidemiology, and the Geographic Information System (GIS) Unit. The bureau supports health data access (e.g., NM-IBIS), analyzes healthcare utilization and claims data, conducts public health assessments, and promotes health equity. CHSEB administers the All-Payer Claims Database (APCD) and the multilingual public portal to enhance transparency around healthcare costs across New Mexico. The Tribal Epidemiologist provides support and assistance to Tribes, Pueblos, and Nations, and coordinates with the Office of Tribal Liaison as requested.

4. EHEB: EHEB conducts surveillance on environmentally linked health issues including asthma and other respiratory diseases, lead poisoning, occupational health, and carbon monoxide poisoning. In addition, the bureau monitors and responds to climate-related events such as heat and cold-related illness. The team participates in water fairs to test private well water and provide resources for well owners. EHEB runs wastewater surveillance programs for pathogens such as SARS-CoV-2 and measles and partners with ATSDR (Agency for Toxic Substances and Disease Registry) through the APLEETREE program to reduce environmental exposures. The wastewater surveillance program will soon include arboviral pathogens (e.g., West Nile, dengue, etc.). Mpox, influenza A/B, and RSV are currently monitored in two major metropolitan areas of the state. EHEB also monitors and responds to all environmental and occupational notifiable conditions.

5. EMSB: The EMS Bureau protects public health by ensuring a competent and well-trained emergency response workforce through a rigorous licensing and oversight process. The Bureau oversees licensure for approximately 7,000 EMS professionals.

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7,000 EMTs arrive every year, a process which includes criminal background checks, assuring clinical competency, and investigations/disciplinary action when necessary. The EMS program also assures that all EMTs work under physician medical direction. In addition to the Emergency Medical Services (EMT) program, EMSB administers the Trauma and Stroke/STEMI programs, designating trauma centers statewide and maintaining data regarding the care and treatment of trauma patients. The Stroke/STEMI program works on development and designation of stroke and STEMI centers around the state. The Bureau distributes significant General Fund monies to healthcare agencies statewide to ensure continued operation and development of those respective systems of care. A dedicated EMS Fund, supported by the Healthcare Insurance Premium Tax, sustains EMS agency development statewide.

6. IBEB supports, implements, and evaluates prevention programs designed to decrease death and hospitalization rates from injury, violence, and overdose. The bureau houses the Office of Injury and Violence Prevention (OIVP), the Overdose Prevention Section (ODP), the Office of Alcohol Misuse Prevention (OAMP), the Substance Use Epidemiology Section (SUES), the Population Health Survey Section, and the Evaluation Section. IBEB's program specific areas include: 1. Adult Falls Prevention, 2. Childhood Injury Prevention, 3. Suicide Prevention, 4. Sexual Violence Prevention, 5. Violence Prevention, 6. Gun Violence Prevention, 7. Overdose Prevention, 8. Alcohol Misuse Prevention, 9. Child Fatality Review, 10. Injury and Violence Epidemiology, 11. Substance Use Epidemiology (including alcohol), 12. Mental Health Epidemiology and 13. Youth Health Epidemiology. The Bureau manages three essential public health surveillance systems which inform prevention and public health strategies. These systems are: 1. the Behavioral Risk Factor Surveillance System (BRFSS), 2. The Youth Risk and Resiliency Survey (YRRS), 3. the National Violent Death Reporting System (NVDRS).

7. IDEB: IDEB performs public health surveillance for notifiable infectious diseases and conducts epidemiological field investigations associated with those diseases. Focus areas of IDEB include public health emergency response, zoonotic disease, foodborne diseases, emerging infections, HIV and hepatitis epidemiology, healthcare-associated infections, vaccine preventable conditions, and respiratory conditions (RSV, influenza, COVID-19). IDEB decreases the risk to the public from infectious diseases by maintaining a high quality and responsive surveillance system that informs and guides public health practice through public health investigations and the collection, analysis, and dissemination of data. Every year, IDEB responds to and investigates over 10,000 potential human and animal infectious disease cases as well as numerous disease clusters and outbreaks.

Major Issues and Accomplishments:

FY26 Accomplishments:

1. BHEM: In FY26, BHEM completed 14 preparedness trainings throughout the state. Due to the updated ASPR and PHEP capabilities, BHEM is planning a Statewide Disaster Mortuary Team in the likelihood of a Mass Fatality Event. BHEM also supported the state emergency operations center with 6 different disasters and activations. The Medical Reserve Corps (MRC) provided over 5,000 hours of care and support for events, including fire and flood responses. In addition, the MRC has developed an integrative wellness team to provide support around traumatic events. The Waste Isolation Pilot Plant coordinator continues to train nurses, doctors, respiratory therapists, and many other hospital staff in the proper use of PPE.

2. BVRHS registered 19,798 births and 21,121 deaths (nearly 41,000 records) in FY26. The Santa Fe office also handled over 32,000 orders for service and issued approximately 100,000 birth and death certificates. Additionally, the bureau processed 6,587 Acknowledgements of Paternity, which were transmitted to the HCA Child Support Services Division, as well as reports of fetal death and induced termination of pregnancy (until reporting was discontinued by statute in May 2026). In FY26, BVRHS continued making progress with data modernization by moving to new servers and updating the VRHS Database Application for Vital Events (DAVE); making significant progress towards implementation of Fast Healthcare Interoperability Resources (FHIR) to transfer birth and death data more quickly; completing the digitalization and reaching 97% completeness of quality control for approximately 5.5 million documents for the Virtual Vault Imaging Project; and nearly completing the VRHS DAVE-OMI interface project by - the interface is in place and OMI and VRHS are completing regression testing. BVRHS participated in an event for people experiencing homelessness, the National Association for Public Health Statistics and Information Systems annual and security meetings, and the NM Funeral Director annual meeting. BVRHS provided in-person

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training to a new funeral home, and worked with funeral home staff, hospitals, medical certifiers, Office of the Medical Investigator, Tribal registrars and investigators, and midwives to provide accurate and timely birth, death, and fetal death data. BVRHS completed the 2025 Medical Aid in Dying report, made significant progress to catch up the Vital Statistics Annual Reports, with the 2024 and 2025 reports to be released in early FY27. The 2025 birth file was closed earlier than in recent years, and the 2025 death file is also on track for early release. The bureau answered many data requests and provided data files to multiple agencies and researchers. Agencies, programs, and projects supported by VRHS include: US: Centers for Disease Control, Social Security Administration, Consumer Product Safety, National Institute of Occupational Health and Safety, and Federal Bureau of Investigation; NM: Health Care Authority, Office of the Courts, Voter Registration, CYFD, Middle Rio Grande Conservancy, Early Childhood Education and Care, Aging and Long Term Services, PERA, ERB, UNM, and local and state law enforcement; NM DOH: Maternal and Child Health, injury mortality, infectious disease mortality, overdose mortality, environmental health mortality, immunization program, data portals, and others. To meet the needs of New Mexicans applying for compensation from the Radiation Exposure Compensation Act (RECA), VRHS quickly stood up a RECA team to provide over 2,700 certificates and letters in FY26. During FY26, the bureau began rebuilding capacity by filling key positions such as bureau chief, financial analyst, and associate data analysts, reducing the vacancy rate from 34% to 23%.

3. CHSEB: In FY26 Health Systems Epidemiology Program (HSEP) - Staff transitioned the All-Payer Claims Database from implementation phase to maintenance phase and began accepting external and internal requests for data. The program maintained the public-facing APCD portal for consumers to compare the overall cost of healthcare procedures by provider. In FY26 the public-portal had 8,625 views. The HSEP program also produced the annual Emergency Department and Hospital Inpatient Discharge Datasets. The Syndromic Surveillance epidemiologist created a markdown reporting system, outage dashboard, data quality tracking system, and chronic disease surveillance dashboard.

Community, Health Equity & Tribal Epidemiology Program CHET Epidemiology Section – CHET Program staff planned and hosted 4 Epidemiology Meetings, facilitated numerous Epidemiology publications, coordinated the Health Status of NM slides and hosted numerous interns. The Health Equity Epidemiology team contributed to the Community Health Improvement Plan and System Alignment for Sustainable Action (CHIPS & SALSA) by collaborating with NMDOH staff, Presbyterian Healthcare Services, and the NM Shared Community Health Needs Assessment Collaborative. The Tribal Epidemiologist received six Tribal data requests (1-completed and 5 in-progress), contributed to two completed data sharing agreements (1-Indian Health Services, 1-Tribal Epidemiology Center) and began development of Tribal Public Health Dashboards.

Community Health Assessment Epidemiology Program (CHAP) - Collaborated with ITSD and EHEB on the NM-Tracking to the new Public Health Data Portal (PHDP) transition phase one, public health tracking, went live in FY26. Phase 2, which is the transition from NM-IBIS to the PHDP began.

Geographic Information Systems (GIS) – Developed maps for Health Status of NM slides and provided support for the entire department. Assisted multiple staff with purchases and use of ArcGIS Pro/Online and continued collaborations with internal partners.

4. EHEB: In FY26, EHEB collected, analyzed, and disseminated environmentally related morbidity and mortality data. The Environmental Public Health Tracking Program launched the Public Health Data Portal and the Wastewater Surveillance program launched a publicly available dashboard. The Wastewater Surveillance Program continues to work with wastewater treatment plants across the state to cover approximately 70% of New Mexico's population on sewer systems and monitors for SARS-CoV-2, influenza A and B, measles, mpox, and arboviral pathogens. The Childhood Lead Poisoning Prevention Program (CLPPP) purchased ten point-of-care lead testing machines for select Public Health Offices around the state to improve lead testing. In addition, approximately 296 families received health education and case management services when test results of children were elevated. The Asthma Control Program began development on a training for Community Health Workers to equip them with knowledge, skills and confidence to support people with asthma manage their condition effectively. The Environmental Health Capacity Program worked closely with the New Mexico Environment Department and Department of Homeland Security and Emergency Management in response to private well contamination in the Calif

State of New Mexico
P-1 Program Overview

Canyon/Hermit's Peak burn scar area, developing informational materials, attending regular community meetings, and providing individual guidance to well owners. The APPLETREE Program has started work on a public health assessment for a new Superfund site, Carlisle Village in Albuquerque, and attended 7 community meetings for active Superfund sites throughout the state.

5. EMSB: In FY26, the Emergency Medical Systems Bureau issued initial licenses to 1,484 EMS caregivers and renewed licensure for 2,867 licensed caregivers. The bureau conducted multiple investigations into alleged misconduct and worked closely with the EMS Licensing Commission to ensure appropriate disciplinary action when warranted. More than \$11 million in EMS Fund distributions were provided to agencies throughout New Mexico to support education, workforce recruitment, and operational capability. E

Overview of Request:

BHEM- developed this request through a comprehensive assessment of statewide public health emergency preparedness capabilities, operational requirements, workforce needs, historical expenditures, federal funding changes, and identified capability gaps. The results were then prioritized based on BHEM's responsibility to maintain essential emergency preparedness and response functions. The results identified challenges in sustaining adequate PPE for statewide preparedness. Operational costs have been affected by replacement, maintenance, and overall lifecycle needs for PPE.

IDEB- Vector Surveillance-This FY28 budget request will enable NMDOH to implement a conservative statewide mosquito surveillance program. This pilot will prioritize surveillance activities in areas of the state with higher population densities and/or higher documented incidence of West Nile virus. Contracts with CABQ, UNM, and NMSU support mosquito trapping, identification, pathogen testing, and insecticide resistance testing. Funding is also provided to SLD to conduct additional mosquito identification and pathogen testing. Salary support for our State Public Health Entomologist will be provided. Funds will also be used for a comprehensive education campaign, health promotion activities, and to local jurisdictions for integrated mosquito management activities. Furthermore, this work will establish the infrastructure needed to respond to any imported viruses such as dengue, Zika, and Western Equine Encephalitis.

Programmatic Changes:

Allocation of funds will enable CHP to continue delivery of Essential Public Health Services through Assessment, Policy Development and Assurance activities.

In FY27:

BHEM- will continue to establish and maintain a sustainable state-managed PPE program to replace declining federal support and expanding emergency logistics through the process of PPE maintenance and stockpiling. These investments improve statewide readiness, response coordination, resource management, and operational resilience while supporting New Mexico's ability to prepare for, respond to, and recover from public health emergencies and disasters.

IDEB- Vector Surveillance-In FY28, IDEB will build upon the infrastructure established and data gathered in FY27 to inform integrated mosquito management best practices. This surveillance will provide an "early warning system" to identify hot spots and allow citizens and local jurisdictions to take protective measures, reducing the burden of vector-borne diseases such as West Nile virus. Furthermore, by understanding the geographic range of invasive mosquito species, NMDOH can tailor our emergency response plans based on the risk of local transmission of diseases not currently found in New Mexico such as dengue, Zika, and malaria. Western equine encephalitis. The data gathered will also be shared with and used by local mosquito control districts, tribes, wildlife agencies, healthcare providers, and emergency management.

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Base Budget Justification:

Base Increases:

1. BHEM (\$150,000 Base Increase Request)- BHEM is requesting \$150,000 in recurring state funding to procure and maintain Personal Protective Equipment (PPE) for public health response needs. Historically, these costs have been supported through the Federal Programs, however, these programs have been reduced and are no longer able to sustain the preparedness efforts. State funding will allow New Mexico to maintain an adequate cache of PPE, these funds will be utilized to purchase replacement PPE, replenish expiring inventory, and maintain appropriate stock levels. This will allow NMDOH to ensure equipment and supplies remain readily available for rapid deployments. This will also preserve New Mexico's capability for a statewide response through preparedness while reducing the reliance and uncertainty of the federal resources.
2. IDEB (1,725,000 Base Increase Request)- Vector Surveillance- In FY28, IDEB proposes to continue vector surveillance work initiated in FY27, utilizing the \$1,950,000 appropriated for FY27 and FY28. This work will comprise mosquito surveillance, genus or species determination, pathogen testing, and community outreach and education. By understanding the distribution of different species of mosquitoes throughout the state, NMDOH will be able to respond promptly and effectively to introductions of mosquito-borne viruses that are not currently circulating in New Mexico, enhancing our emergency preparedness and response capabilities. Pathogen testing will enable NMDOH to determine when and where West Nile virus and St. Louis Encephalitis virus are circulating in mosquitoes, creating an early-warning system to enable individuals and communities to take measures that will reduce their risk of disease. These data will inform public education campaigns as well as vector mitigation activities conducted by local jurisdictions, reducing the burden of diseases such as West Nile virus in our population.
3. Employee Group Insurance cost increases (\$143,100 Base Increase Request)- for Employee Health Insurance cost increases based on Department of Finance and Administration Budget Division guidance.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

BU PCode Department
66500 P003 000000

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion Total
REVENUE							
111	General Fund Transfers	17,133.5	17,617.4	19,040.3	0.0	21,059.1	0.0 21,059.1
112	Other Transfers	920.6	2,189.1	13,227.4	0.0	2,604.2	0.0 2,604.2
120	Federal Revenues	51,006.1	37,844.1	57,862.7	0.0	57,574.3	0.0 57,574.3
130	Other Revenues	582.2	11,024.3	701.1	0.0	12,765.8	0.0 12,765.8
REVENUE, TRANSFERS		69,642.4	68,674.8	90,831.5	0.0	94,003.4	0.0 94,003.4
REVENUE		69,642.4	68,674.8	90,831.5	0.0	94,003.4	0.0 94,003.4
EXPENSE							
200	Personal services and employee benefits	29,238.6	23,618.5	25,639.1	31,611.7	31,829.7	0.0 31,829.7
300	Contractual services	31,699.1	21,448.8	32,406.7	0.0	31,202.3	0.0 31,202.3
400	Other	8,704.7	23,272.5	32,785.7	0.0	30,971.4	0.0 30,971.4
EXPENDITURES		69,642.4	68,339.8	90,831.5	31,611.66	94,003.4	0.0 94,003.4
EXPENSE		69,642.4	68,339.8	90,831.5	31,611.66	94,003.4	0.0 94,003.4
FTE POSITIONS							
810	Permanent	73.00	210.20	60.00	269.20	56.00	0.00 56.00
820	Term	298.00	0.00	220.00	0.00	209.00	0.00 209.00
830	Temporary	0.00	0.00	1.00	0.00	1.00	0.00 1.00
FTEs		371.00	210.20	281.00	269.20	266.00	0.00 266.00
FTE POSITIONS		371.00	210.20	281.00	269.20	266.00	0.00 266.00

		2025-26		2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals		Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	17,133.5	17,617.4	19,040.3	0.0	0.0	21,059.1	0.0	21,059.1
111	General Fund Transfers	17,133.5	17,617.4	19,040.3	0.0	0.0	21,059.1	0.0	21,059.1
425909	Other Services - Interagency	25.3	585.0	174.8	0.0	0.0	707.7	0.0	707.7
429909	Other Current Services - Inter	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	731.0	1,080.4	2,052.6	0.0	0.0	1,896.5	0.0	1,896.5
499905	Other Financing Sources	84.3	523.7	11,000.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	920.6	2,189.1	13,227.4	0.0	0.0	2,604.2	0.0	2,604.2
451903	Federal Direct - Operating	51,006.1	36,885.2	57,722.7	0.0	0.0	56,825.0	0.0	56,825.0
452003	Federal - Indirect	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contrads & Other	0.0	958.9	0.0	0.0	0.0	749.3	0.0	749.3
120	Federal Revenues	51,006.1	37,844.1	57,862.7	0.0	0.0	57,574.3	0.0	57,574.3
416202	Itinerant Vendors License Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	289.5	307.9	260.1	0.0	0.0	300.0	0.0	300.0
422902	Other Fees	26.0	0.0	86.7	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	130.0	0.0	60.0	0.0	0.0	74.5	0.0	74.5
429902	Other Current Services	111.7	104.2	0.0	0.0	0.0	111.1	0.0	111.1
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
482202	Premium Surcharges	0.0	10,224.8	0.0	0.0	0.0	12,000.0	0.0	12,000.0
496901	Miscellaneous Revenue	25.0	387.4	294.3	0.0	0.0	280.2	0.0	280.2
130	Other Revenues	582.2	11,024.3	701.1	0.0	0.0	12,765.8	0.0	12,765.8
TOTAL REVENUE		69,642.4	68,674.8	90,831.5	0.0	0.0	94,003.4	0.0	94,003.4
520100	Exempt Perm Positions P/T&F/T	2,357.0	0.0	0.0	36.3	0.0	0.0	0.0	0.0
520200	Term Positions	12,923.5	12,435.7	14,374.3	104.9	17,231.1	0.0	0.0	17,231.1
520300	Classified Perm Positions F/T	3,886.3	3,073.3	3,274.0	22,404.7	5,346.7	0.0	0.0	5,346.7
520400	Classified Perm Positions P/T	215.6	10.7	0.0	0.1	12.0	0.0	0.0	12.0
520600	Paid Unused Sick Leave	162.4	11.8	16.0	0.0	13.0	0.0	0.0	13.0
520700	Overtime & Other Premium Pay	364.7	525.9	525.0	0.0	600.6	0.0	0.0	600.6
520800	Annl & Comp Paid At Separation	234.9	39.3	95.3	0.0	50.0	0.0	0.0	50.0
520900	Differential Pay	70.0	1.4	4.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,824.0	1,938.5	2,079.4	2,842.1	2,082.3	0.0	0.0	2,082.3
521200	Retirement Contributions	4,211.5	3,046.9	2,909.4	4,358.2	3,586.7	0.0	0.0	3,586.7
521300	F I C A	1,688.0	1,202.5	1,221.1	1,387.2	1,615.8	0.0	0.0	1,615.8
521400	Workers' Comp Assessment Fee	3.3	3.7	2.6	0.0	2.7	0.0	0.0	2.7

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----	
						Base	Expansion
							Total
521410	GSD Work Comp Insur Premium	366.9	366.4	212.4	0.0	181.5	0.0
521500	Unemployment Comp Premium	39.7	41.1	20.4	0.0	26.6	0.0
521600	Employee Liability Ins Premium	452.3	452.3	632.0	0.0	658.1	0.0
521700	RHC Act Contributions	424.0	316.6	273.2	478.2	422.6	0.0
521900	Other Employee Benefits	14.5	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	152.4	0.0	0.0	0.0	0.0
200	Personal services and employee benef	29,238.6	23,618.5	25,639.1	31,611.7	31,829.7	0.0
535100	Medical Services	0.0	2,847.7	4,636.3	0.0	3,770.6	0.0
535200	Professional Services	11,329.3	8,326.6	10,015.6	0.0	12,212.6	0.0
535209	Professional Svcs - Interagenc	664.0	75.0	0.0	0.0	0.0	0.0
535300	Other Services	12,771.7	755.9	5,158.8	0.0	5,257.6	0.0
535309	Other Services - Interagency	0.0	59.5	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	4,989.3	2,697.0	4,879.7	0.0	3,636.3	0.0
535500	Attorney Services	44.0	28.4	10.1	0.0	28.0	0.0
535600	IT Services	1,650.8	6,537.2	7,706.2	0.0	6,297.2	0.0
535609	IT Services- Interagency	250.0	0.0	0.0	0.0	0.0	0.0
535999	Prior Year Expense Contractual	0.0	121.5	0.0	0.0	0.0	0.0
300	Contractual services	31,699.1	21,448.8	32,406.7	0.0	31,202.3	0.0
542100	Employee I/S Mileage & Fares	49.7	9.6	64.2	0.0	11.8	0.0
542200	Employee I/S Meals & Lodging	98.6	68.1	93.8	0.0	79.3	0.0
542300	Brd & Comm Mbr Meals & Lodging	7.2	3.5	6.5	0.0	4.2	0.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	8.3	0.0	5.0	0.0
542500	Transp - Fuel & Oil	19.6	52.5	15.5	0.0	61.2	0.0
542600	Transp - Parts & Supplies	8.9	5.7	10.1	0.0	8.6	0.0
542700	Transp - Transp Insurance	0.9	0.9	0.4	0.0	0.2	0.0
542800	State Transp Pool Charges	59.8	148.0	54.2	0.0	47.9	0.0
542900	Transp - Other Travel	0.0	82.1	25.1	0.0	83.9	0.0
543200	Maint - Furn, Fixt, Equipment	16.7	331.8	1,536.2	0.0	355.5	0.0
543300	Maint - Buildings & Structures	0.2	77.1	223.1	0.0	77.8	0.0
543400	Maint - Property Insurance	9.8	9.8	6.9	0.0	6.3	0.0
543500	Maint - Supplies	0.0	0.4	5.2	0.0	1.0	0.0
543600	Maint - Laundry/Dry Cleaning	0.0	3.5	0.0	0.0	4.0	0.0
543700	Maintenance Services	1.0	6.8	0.0	0.0	7.0	0.0
543820	Maintenance IT	45.0	0.0	0.0	0.0	0.0	0.0

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-----FY 2028 Agency Request-----		
					Base	Expansion Total	
543830 IT HW/SW Agreements	1,616.3	846.4	2,273.8	0.0	1,362.3	0.0	1,362.3
543900 Other Maintenance	443.9	0.0	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	89.6	652.3	1,231.1	0.0	661.6	0.0	661.6
544100 Supplies-Office Supplies	270.9	141.2	600.0	0.0	791.1	0.0	791.1
544200 Supplies-Medical,Lab,Personal	12.1	1,282.0	700.4	0.0	1,460.7	0.0	1,460.7
544300 Supplies-Drugs	15.0	219.7	0.0	0.0	270.5	0.0	270.5
544400 Supplies-Field Supplies	9.8	46.6	0.5	0.0	40.6	0.0	40.6
544700 Supplies-Clothing,Unifrms,Linen	0.0	3.8	4.0	0.0	4.2	0.0	4.2
544800 Supplies-Education&Recreation	0.0	0.0	0.6	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	29.3	85.3	128.9	0.0	95.8	0.0	95.8
545700 ISD Services	214.4	321.6	231.0	0.0	253.5	0.0	253.5
545710 DOIT HCM Assessment Fees	129.1	129.1	101.5	0.0	97.4	0.0	97.4
545810 GCD Radio Communications Svcs	295.5	330.2	251.4	0.0	173.3	0.0	173.3
545900 Printing & Photo Services	89.9	22.2	10.0	0.0	24.6	0.0	24.6
545909 Printing & Photo - Interagency	1.5	0.0	0.0	0.0	0.0	0.0	0.0
546000 Building Use Fee GSD	1.2	0.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	38.2	229.2	200.0	0.0	240.4	0.0	240.4
546300 Utilities	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546310 Utilities - Sewer/Garbage	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546320 Utilities - Electricity	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546330 Utilities - Water	2.0	0.0	0.0	0.0	0.0	0.0	0.0
546400 Rent Of Land & Buildings	394.6	602.6	607.3	0.0	613.2	0.0	613.2
546500 Rent Of Equipment	5.0	20.7	31.2	0.0	31.8	0.0	31.8
546600 Communications	42.7	10.4	4.0	0.0	7.1	0.0	7.1
546610 DOIT Telecommunications	445.0	815.4	360.5	0.0	339.9	0.0	339.9
546700 Subscriptions/Dues/License Fee	31.5	70.9	26.0	0.0	68.6	0.0	68.6
546800 Employee Training & Education	65.5	79.2	65.1	0.0	80.6	0.0	80.6
546900 Advertising	16.5	6.1	5.1	0.0	6.3	0.0	6.3
547105 Bank Fees/Services	0.0	12.6	10.0	0.0	10.0	0.0	10.0
547300 Care & Support	18.4	49.9	0.0	0.0	50.0	0.0	50.0
547400 Grants To Local Governments	1,966.2	12,559.8	18,361.1	0.0	18,698.5	0.0	18,698.5
547410 Grants To Public Schools&Univ	0.0	0.0	784.4	0.0	0.0	0.0	0.0
547420 Grants -Higher Ed (in CAFR)	0.0	583.9	0.0	0.0	577.3	0.0	577.3
547430 Grants to Native Amer Indians	67.0	0.0	25.0	0.0	0.0	0.0	0.0

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

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547440	Grants To Other Entities	0.0	1,106.1	3,443.3	0.0	1,459.5	0.0	1,459.5
547450	Grants to Other Agencies	1,481.0	0.0	0.0	0.0	232.4	0.0	232.4
547900	Miscellaneous Expense	302.4	13.2	110.0	0.0	98.5	0.0	98.5
547909	Misc Expense Interagency	0.0	61.6	40.0	0.0	57.0	0.0	57.0
547999	Request to Pay Prior Year	0.0	22.2	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	1.6	10.3	400.0	0.0	300.0	0.0	300.0
548400	Other Equipment	158.8	1,827.4	610.0	0.0	1,863.3	0.0	1,863.3
548800	Automotive & Aircraft	0.0	58.7	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	54.9	92.4	55.6	0.0	88.5	0.0	88.5
549700	Employee O/S Meals & Lodging	71.5	154.5	63.9	0.0	159.2	0.0	159.2
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.5	0.0	0.0	0.0	0.0
400	Other	8,704.7	23,272.5	32,785.7	0.0	30,971.4	0.0	30,971.4
TOTAL EXPENSE		69,642.4	68,339.8	90,831.5	31,611.7	94,003.4	0.0	94,003.4
810	Permanent	73.00	210.20	59.00	269.20	56.00	0.00	56.00
810	Permanent	73.00	210.20	59.00	269.20	56.00	0.00	56.00
820	Term	298.00	0.00	208.00	0.00	209.00	0.00	209.00
820	Term	298.00	0.00	208.00	0.00	209.00	0.00	209.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
830	Temporary	0.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		371.00	210.20	267.00	269.20	266.00	0.00	266.00

	Provider PCode	2025-26		2025-26 Actuals	2026-27		2027-28 PCF Proj	----- FY 2028 Agency Request -----		
		Opbud			Opbud			Base	Expansion	Total
499105	General Fd. Appropriation	17,133.5	17,617.4	17,617.4	19,040.3	0.0	0.0	21,059.1	0.0	21,059.1
111	General Fund Transfers	17,133.5	17,617.4	17,617.4	19,040.3	0.0	0.0	21,059.1	0.0	21,059.1
425909	Other Services - Interagency	25.3	585.0	585.0	174.8	0.0	0.0	627.7	0.0	627.7
425909	Other Services - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	80.0
429909	Other Current Services - Inter	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	493.2	1,080.4	1,080.4	1,814.8	0.0	0.0	1,608.8	0.0	1,608.8
451909	Federal Contract - Interagency	143.0	0.0	0.0	143.0	0.0	0.0	192.9	0.0	192.9
451909	Federal Contract - Interagency	94.8	0.0	0.0	94.8	0.0	0.0	94.8	0.0	94.8
499905	Other Financing Sources	84.3	523.7	523.7	11,000.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	920.6	2,189.1	2,189.1	13,227.4	0.0	0.0	2,604.2	0.0	2,604.2
451903	Federal Direct - Operating	51,006.1	36,885.2	36,885.2	57,722.7	0.0	0.0	56,825.0	0.0	56,825.0
452003	Federal - Indirect	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	0.0	958.9	958.9	0.0	0.0	0.0	749.3	0.0	749.3
120	Federal Revenues	51,006.1	37,844.1	37,844.1	57,862.7	0.0	0.0	57,574.3	0.0	57,574.3
416202	Itinerant Vendors License Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416402	Trade & Professions Licenses	289.5	307.9	307.9	260.1	0.0	0.0	300.0	0.0	300.0
422902	Other Fees	26.0	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0.0
425906	Other Services - CU	130.0	0.0	0.0	60.0	0.0	0.0	74.5	0.0	74.5
429902	Other Current Services	111.7	104.2	104.2	0.0	0.0	0.0	111.1	0.0	111.1
441201	Interest On Investments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
482202	Premium Surcharges	0.0	10,224.8	10,224.8	0.0	0.0	0.0	12,000.0	0.0	12,000.0
496901	Miscellaneous Revenue	25.0	387.4	387.4	294.3	0.0	0.0	280.2	0.0	280.2
130	Other Revenues	582.2	11,024.3	11,024.3	701.1	0.0	0.0	12,765.8	0.0	12,765.8
TOTAL REVENUE		69,642.4	68,674.8	68,674.8	90,831.5	0.0	0.0	94,003.4	0.0	94,003.4

	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	2,357.0	0.0	0.0	36.3	0.0	0.0
520200 Term Positions	12,923.5	12,435.7	14,374.3	104.9	17,231.1	0.0
520300 Classified Perm Positions F/T	3,886.3	3,073.3	3,274.0	22,404.7	5,346.7	0.0
520400 Classified Perm Positions P/T	215.6	10.7	0.0	0.1	12.0	0.0
520600 Paid Unused Sick Leave	162.4	11.8	16.0	0.0	13.0	0.0
520700 Overtime & Other Premium Pay	364.7	525.9	525.0	0.0	600.6	0.0
520800 Annl & Comp Paid At Separation	234.9	39.3	95.3	0.0	50.0	0.0
520900 Differential Pay	70.0	1.4	4.0	0.0	0.0	0.0
521100 Group Insurance Premium	1,824.0	1,938.5	2,079.4	2,842.1	2,082.3	0.0
521200 Retirement Contributions	4,211.5	3,046.9	2,909.4	4,358.2	3,586.7	0.0
521300 F I C A	1,688.0	1,202.5	1,221.1	1,387.2	1,615.8	0.0
521400 Workers' Comp Assessment Fee	3.3	3.7	2.6	0.0	2.7	0.0
521410 GSD Work Comp Insur Premium	366.9	366.4	212.4	0.0	181.5	0.0
521500 Unemployment Comp Premium	39.7	41.1	20.4	0.0	26.6	0.0
521600 Employee Liability Ins Premium	452.3	452.3	632.0	0.0	658.1	0.0
521700 RHC Act Contributions	424.0	316.6	273.2	478.2	422.6	0.0
521900 Other Employee Benefits	14.5	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	152.4	0.0	0.0	0.0	0.0
200 Personal services and employee	29,238.6	23,618.5	25,639.1	31,611.7	31,829.7	0.0
535100 Medical Services	0.0	2,847.7	4,636.3	0.0	3,770.6	0.0
535200 Professional Services	11,329.3	8,326.6	10,015.6	0.0	12,212.6	0.0
535209 Professional Svcs - Interagency	664.0	75.0	0.0	0.0	0.0	0.0
535300 Other Services	12,771.7	755.9	5,158.8	0.0	5,257.6	0.0
535309 Other Services - Interagency	0.0	59.5	0.0	0.0	0.0	0.0
535310 Other Services - Higher Ed	4,989.3	2,697.0	4,879.7	0.0	3,636.3	0.0
535500 Attorney Services	44.0	28.4	10.1	0.0	28.0	0.0
535600 IT Services	1,650.8	6,537.2	7,706.2	0.0	6,297.2	0.0
535609 IT Services- Interagency	250.0	0.0	0.0	0.0	0.0	0.0
535999 Prior Year Expense Contractual	0.0	121.5	0.0	0.0	0.0	0.0
300 Contractual services	31,699.1	21,448.8	32,406.7	0.0	31,202.3	0.0
542100 Employee I/S Mileage & Fares	49.7	9.6	64.2	0.0	11.8	0.0
542200 Employee I/S Meals & Lodging	98.6	68.1	93.8	0.0	79.3	0.0
542300 Brd & Comm Mbr Meals & Lodgin	7.2	3.5	6.5	0.0	4.2	0.0

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Total
542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	8.3	0.0	0.0	5.0	0.0	5.0	5.0
542500	Transp - Fuel & Oil	19.6	52.5	15.5	0.0	0.0	61.2	0.0	61.2	61.2
542600	Transp - Parts & Supplies	8.9	5.7	10.1	0.0	0.0	8.6	0.0	8.6	8.6
542700	Transp - Transp Insurance	0.9	0.9	0.4	0.0	0.0	0.2	0.0	0.2	0.2
542800	State Transp Pool Charges	59.8	148.0	54.2	0.0	0.0	47.9	0.0	47.9	47.9
542900	Transp - Other Travel	0.0	82.1	25.1	0.0	0.0	83.9	0.0	83.9	83.9
543200	Maint - Furn, Fxt, Equipment	16.7	331.8	1,536.2	0.0	0.0	355.5	0.0	355.5	355.5
543300	Maint - Buildings & Structures	0.2	77.1	223.1	0.0	0.0	77.8	0.0	77.8	77.8
543400	Maint - Property Insurance	9.8	9.8	6.9	0.0	0.0	6.3	0.0	6.3	6.3
543500	Maint - Supplies	0.0	0.4	5.2	0.0	0.0	1.0	0.0	1.0	1.0
543600	Maint - Laundry/Dry Cleaning	0.0	3.5	0.0	0.0	0.0	4.0	0.0	4.0	4.0
543700	Maintenance Services	1.0	6.8	0.0	0.0	0.0	7.0	0.0	7.0	7.0
543820	Maintenance IT	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	1,616.3	846.4	2,273.8	0.0	0.0	1,362.3	0.0	1,362.3	1,362.3
543900	Other Maintenance	443.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	89.6	652.3	1,231.1	0.0	0.0	661.6	0.0	661.6	661.6
544100	Supplies-Office Supplies	270.9	141.2	600.0	0.0	0.0	791.1	0.0	791.1	791.1
544200	Supplies-Medical,Lab,Personal	12.1	1,282.0	700.4	0.0	0.0	1,460.7	0.0	1,460.7	1,460.7
544300	Supplies-Drugs	15.0	219.7	0.0	0.0	0.0	270.5	0.0	270.5	270.5
544400	Supplies-Field Supplies	9.8	46.6	0.5	0.0	0.0	40.6	0.0	40.6	40.6
544700	Supplies-Clothing,Unifrms,Linen	0.0	3.8	4.0	0.0	0.0	4.2	0.0	4.2	4.2
544800	Supplies-Education&Recreation	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	29.3	85.3	128.9	0.0	0.0	95.8	0.0	95.8	95.8
545700	ISD Services	214.4	321.6	231.0	0.0	0.0	253.5	0.0	253.5	253.5
545710	DOIT HCM Assessment Fees	129.1	129.1	101.5	0.0	0.0	97.4	0.0	97.4	97.4
545810	GCD Radio Communications Svcs	295.5	330.2	251.4	0.0	0.0	173.3	0.0	173.3	173.3
545900	Printing & Photo Services	89.9	22.2	10.0	0.0	0.0	24.6	0.0	24.6	24.6
545909	Printing & Photo - Interagency	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546000	Building Use Fee GSD	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	38.2	229.2	200.0	0.0	0.0	240.4	0.0	240.4	240.4
546300	Utilities	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546320	Utilities - Electricity	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546330	Utilities - Water	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Total
546400 Rent Of Land & Buildings	394.6	602.6	607.3	0.0	613.2	0.0	613.2	0.0	613.2	613.2
546500 Rent Of Equipment	5.0	20.7	31.2	0.0	31.8	0.0	31.8	0.0	31.8	31.8
546600 Communications	42.7	10.4	4.0	0.0	7.1	0.0	7.1	0.0	7.1	7.1
546610 DOIT Telecommunications	445.0	815.4	360.5	0.0	339.9	0.0	339.9	0.0	339.9	339.9
546700 Subscriptions/Dues/License Fee	31.5	70.9	26.0	0.0	68.6	0.0	68.6	0.0	68.6	68.6
546800 Employee Training & Education	65.5	79.2	65.1	0.0	80.6	0.0	80.6	0.0	80.6	80.6
546900 Advertising	16.5	6.1	5.1	0.0	6.3	0.0	6.3	0.0	6.3	6.3
547105 Bank Fees/Services	0.0	12.6	10.0	0.0	10.0	0.0	10.0	0.0	10.0	10.0
547300 Care & Support	18.4	49.9	0.0	0.0	50.0	0.0	50.0	0.0	50.0	50.0
547400 Grants To Local Governments	1,966.2	12,559.8	18,361.1	0.0	18,698.5	0.0	18,698.5	0.0	18,698.5	18,698.5
547410 Grants To Public Schools&Univ	0.0	0.0	784.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547420 Grants -Higher Ed (in CAFR)	0.0	583.9	0.0	0.0	577.3	0.0	577.3	0.0	577.3	577.3
547430 Grants to Native Amer Indians	67.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547440 Grants To Other Entities	0.0	1,106.1	3,443.3	0.0	1,459.5	0.0	1,459.5	0.0	1,459.5	1,459.5
547450 Grants to Other Agencies	1,481.0	0.0	0.0	0.0	232.4	0.0	232.4	0.0	232.4	232.4
547900 Miscellaneous Expense	302.4	13.2	110.0	0.0	98.5	0.0	98.5	0.0	98.5	98.5
547909 Misc Expense Interagency	0.0	61.6	40.0	0.0	57.0	0.0	57.0	0.0	57.0	57.0
547999 Request to Pay Prior Year	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	1.6	10.3	400.0	0.0	300.0	0.0	300.0	0.0	300.0	300.0
548400 Other Equipment	158.8	1,827.4	610.0	0.0	1,863.3	0.0	1,863.3	0.0	1,863.3	1,863.3
548800 Automotive & Aircraft	0.0	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	54.9	92.4	55.6	0.0	88.5	0.0	88.5	0.0	88.5	88.5
549700 Employee O/S Meals & Lodging	71.5	154.5	63.9	0.0	159.2	0.0	159.2	0.0	159.2	159.2
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	8,704.7	23,272.5	32,785.7	0.0	30,971.4	0.0	30,971.4	0.0	30,971.4	30,971.4
TOTAL EXPENSE	69,642.4	68,339.8	90,831.5	31,611.66	94,003.4	0.0	94,003.4	0.0	94,003.4	94,003.4

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

FY 2028									
Org Unit	Line	2025-26 Actuals	2026-27 OpBud	Request		Recommendation		Opbud	
				Base	Expansion	Base	Expansion		
66500 P003 Epidemiology and Response	521410 GSD Work Comp Insur Premium	366.38	212.4	181.5	0	0	0.0	0.0	0.0
	521500 Unemployment Comp Premium	41.14	20.4	26.6	0	0	0.0	0.0	0.0
	521600 Employee Liability Ins Premium	452.3	632	658.1	0	0	0.0	0.0	0.0
	542700 Transp - Transp Insurance	0.9	0.4	0.2	0	0	0.0	0.0	0.0
	542800 State Transp Pool Charges	148	54.2	47.9	0	0	0.0	0.0	0.0
	543400 Maint - Property Insurance	9.8	6.9	6.3	0	0	0.0	0.0	0.0
	545700 ISD Services	321.62	231	253.5	0	0	0.0	0.0	0.0
	545710 DOI/T HCM Assessment Fees	129.1	101.5	97.4	0	0	0.0	0.0	0.0
	546610 DOI/T Telecommunications	815.36	360.5	339.9	0	0	0.0	0.0	0.0
	66500 P003 Epidemiology and Response	2,284.61	1,619.3	1,611.4	0	0	0.0	0.0	0.0
		2,284.61	1,619.3	1,611.4	0	0	0	0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health
 BU: 66500
 Program: Epidemiology & Response Division
 Program Code: P003

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
								BASE	EXPANSION	TOTAL
06100	451903	Promoting Population Health through Increased Capacity in Alcohol Epidemiology & the Prevention of Excessive Alcohol Use		9/29/2026	421.2	130.4	280.0	280.0	0.0	280.0
06100	451903	New Mexico APLEETREE Program		3/31/2028	1,412.0	486.8	547.1	550.0	0.0	550.0
		The NMDOH BHEM is strengthening emergency preparedness and response capabilities statewide by ensuring a coordinated and effective response to healthcare-related emergencies and disasters.								
06100	451903	New Mexico Asthma Control Program		6/30/2029	2,472.2	1,600.4	1,099.0	1,000.0	0.0	1,000.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		8/31/2028	797.3	218.1		210.0	0.0	210.0
06100	451903	State Biomonitoring Programs: Assessing Disproportionate Exposure to Environmental Chemicals among Communities		7/31/2029	241.0	117.3	128.6	120.0	0.0	120.0
06100	451903	New Mexico Behavioral Risk Factor Surveillance System		8/31/2027	136.8	105.8	140.0	140.0	0.0	140.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2029	1,239.1	611.2	428.0	600.0	0.0	600.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2024	180.0	0.0			0.0	0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	643.7	292.7	3,276.8	3,200.0	0.0	3,200.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	4,057.7	702.5			0.0	0.0
		The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.								
06100	451903	The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.		6/30/2026	3,622.9	1,862.4	4,148.0	4,000.0	0.0	4,000.0
		The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.								
06100	451903	New Mexico Childhood Lead Poisoning Prevention Program		6/30/2029	3,674.3	1,769.7			0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		9/29/2026	1,221.9	406.6	126.0	400.0	0.0	400.0
06100	451903	CDC-RFA-TP22-2201, entitled Public Health Crisis Response Cooperative Agreement		12/31/2028	1,620.2	15.6		35.0	0.0	35.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		1/16/2026	1,288.8	235.7		235.0	0.0	235.0
06100	451903	New Mexico Core State Injury Prevention (NM Core SIPP)		7/31/2026	31,680.4	67.5	7,000.0	7,000.0	0.0	7,000.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	422.2	195.0		200.0	0.0	200.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	3,546.3	277.4	475.0	475.0	0.0	475.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health

BU: 66500

Program: Epidemiology & Response Division

Program Code: P003

REVENUE		GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY28 REQUEST		
FUND	ACCOUNT				AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,301.0	113.8	2,000.0	0.0	2,000.0
06100	451903	Strengthening EH capacity (EHC) to detect, prevent, and control EH hazards through data-driven, evidence-base approaches		8/31/2026	389.9	198.7	120.0	0.0	120.0
06100	451903	Modernizing Environmental Public Health Tracking to Advance Environmental Health Surveillance - NM		7/31/2027	518.1	332.7	515.0	0.0	515.0
06100	451903	Modernizing Environmental Public Health tracking to Advance Environmental Health Surveillance- New Mexico		7/31/2027	728.6	114.1		0.0	0.0
06100	451903	Emerging Infections Programs		12/31/2028	1,955.9	506.1	0.0	0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	6,802.9	1,496.3	9,000.0	0.0	9,000.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	1,234.1	279.0		0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	2,906.6	0.0		0.0	0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	1,747.1	104.6	0	80.0	80.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	105,923.0	17,078.1	16,783.0	15,000.0	15,000.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	86.8	11.4	15.0	0.0	15.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	320.6	0.7		0.0	0.0
06100	451903	New Mexico High-Impact HIV Prevention and Surveillance Program		5/31/2029	298.5	290.9	281.0	0.0	280.0
06100	451903	Maternal and Child Health Services		9/30/2024	99.3	4.3		0.0	0.0
06100	451903	Maternal Child Health		9/30/2026	225.0	113.9	190.0	0.0	0.0
06100	451903	Maternal and Child Health Services		9/30/2027	385.9	2.7			0.0
06100	451903	MRC- State, Territory and Tribal Nations, Representative Organizations for Next Generation (MRC-STTRNG) Awards (CFDA#93.008)		(blank)	643.3	32.0			0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	501.3	362.6	1,693.2	1,500.0	1,500.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	440.0	90.0			0.0
06100	451903	New Mexico Occupational Health Surveillance Program		6/30/2026	130.6	130.0	130.0		130.0
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2028	2,934.5	337.8	2,935.5	3,000.0	3,000.0
06100	451903	New Mexico Department of Health Overdose Data To Action, Surveillance and Prevention		8/31/2028	6,104.6	2,682.6			0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Department of Health
 BU: 66500
 Program: Epidemiology & Response Division
 Program Code: P003

REVENUE		GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
FUND ACCOUNT					AMOUNT				BASE	EXPANSION	TOTAL
06100	451903	New Mexico Department of Health Overdose Data To Action Project		8/31/2028	891.4		15.6		820.0		820.0
06100	451903	New Mexico Department of Health Overdose Data To Action, Surveillance and Prevention		8/31/2028	1,800.1		725.3				0.0
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	985.0		255.8	2,637.8	2,000.0		2,000.0
06100	451903	Preventive Health and Health Services Block Grant 2024		9/30/2025	726.1		24.4				0.0
06100	451903	Preventive Health and Health Services Block Grant 2024		9/30/2026	835.1		628.4	842.2	800.0		800.0
06100	451903	New Mexico Sexual Violence Prevention and Education		1/31/2029	718.8		328.4	364.5	400.0		400.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	2,206.6		444.3	2,765.1	2,000.0		2,000.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	2,327.5		606.6			0.0	0.0
06100	451903	New Mexico Violent Death Reporting System - NMVDRS		8/31/2027	214.9		42.0	206.7	200.0	0.0	200.0
06100	451903	New Mexico Violent Death Reporting System- NMVDRS		8/31/2027	214.9		22.5			0.0	0.0
06100	451903	New Mexico Integrated Viral Hepatitis Surveillance and Prevention Program		4/30/2027	332.8		163.7	158.5	160.0	0.0	160.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	651.6		176.0		200.0	0.0	200.0
06100	451903	WIN 2107 Lead Testing in Schools and Child Care Program Grant		11/30/2026	267.7		74.8	162.5	160.0	0.0	160.0
06100	453001	Vital Records					958.9		749.3		749.3
06100	451903									0.0	0.0
TOTALS							37,844.10	57,862.70	57,574.30	0.00	57,574.30

E-4 Line-Item Detail

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100 Exempt Perm Positions P/T&F/T	0.0	0.0	36.28	0.0	0.0	0.0	0.0	0.0	
00000	520300 Classified Perm Positions F/T	0.0	0.0	1,113.24	0.0	0.0	0.0	0.0	0.0	
00000	521100 Group Insurance Premium	0.0	0.0	97.52	0.0	0.0	0.0	0.0	0.0	
00000	521200 Retirement Contributions	0.0	0.0	251.37	0.0	0.0	0.0	0.0	0.0	
00000	521300 F I C A	0.0	0.0	70.73	0.0	0.0	0.0	0.0	0.0	
00000	521700 RHC Act Contributions	0.0	0.0	31.83	0.0	0.0	0.0	0.0	0.0	
06100	520200 Term Positions	12,306.2	14,008.3	103.91	3,501.1	146.7	672.7	12,731.6	17,052.1	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
06100	520300 Classified Perm Positions F/T	2,950.1	3,234.3	20,844.02	3,792.4	0.0	128.1	1,114.0	5,034.5	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
06100	520400 Classified Perm Positions P/T	10.7	0.0	0.1	0.0	0.0	0.0	12.0	12.0	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
06100	520600 Paid Unused Sick Leave	11.8	16.0	0	0.0	0.0	0.0	13.0	13.0	The amount requested is for unused sick leave paid to exempt or classified employees in excess of 600 hours.
06100	520700 Overtime & Other Premium Pay	523.3	519.8	0	0.0	0.0	0.0	600.6	600.6	The amount requested is for overtime and holiday pay earned by exempt and classified employees.
06100	520800 Annl & Comp Paid At Separation	39.3	95.3	0	0.0	0.0	0.0	50.0	50.0	The amount requested is for lump sum annual and compensatory leave balances paid, at the time of separation from service, to exempt and classified employees.
06100	520900 Differential Pay	1.4	4.0	0	0.0	0.0	0.0	0.0	0.0	
06100	521100 Group Insurance Premium	1,896.2	2,070.5	2,688.37	759.5	25.0	127.4	1,119.7	2,031.6	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
06100	521200 Retirement Contributions	2,997.7	2,898.3	4,021.24	1,122.2	24.9	134.4	2,255.3	3,536.8	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
06100	521300 F I C A	1,183.8	1,216.7	1,288.87	507.8	11.2	60.4	1,013.9	1,593.3	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
06100	521400 Workers' Comp Assessment Fee	3.6	2.6	0	0.7	0.2	0.2	1.6	2.7	The amount requested is based on a rate of \$10.20 per FTE.

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BU PCode
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State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	521410 GSD Work Comp Insur Premium	366.4	212.4	0	41.0	17.6	19.1	103.8	181.5	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521500 Unemployment Comp Premium	41.1	20.4	0	10.2	1.7	1.8	12.9	26.6	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521600 Employee Liability Ins Premium	452.3	632.0	0	171.8	52.3	56.9	377.1	658.1	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521700 RHC Act Contributions	311.5	272.0	436.54	132.8	2.9	15.8	265.1	416.6	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
06100	523200 COVID Related Time Worked	152.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	520200 Term Positions	42.7	67.7	0.33	60.4	0.0	0.0	0.0	60.4	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
25700	520300 Classified Perm Positions F/T	0.0	0.0	42.94	0.0	0.0	0.0	0.0	0.0	
25700	520700 Overtime & Other Premium Pay	0.7	1.0	0	0.0	0.0	0.0	0.0	0.0	
25700	521100 Group Insurance Premium	9.8	3.7	9.3	7.4	0.0	0.0	0.0	7.4	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
25700	521200 Retirement Contributions	8.3	4.6	8.26	7.3	0.0	0.0	0.0	7.3	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
25700	521300 FICA	3.1	1.8	2.66	3.3	0.0	0.0	0.0	3.3	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
25700	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	521700 RHC Act Contributions	0.9	0.5	0.86	0.9	0.0	0.0	0.0	0.9	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
75600	520200 Term Positions	86.9	298.3	0.67	118.6	0.0	0.0	0.0	118.6	The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
75600	520300	Classified Perm Positions F/T	123.2	39.7	212.49	0.0	312.2	0.0	0.0	0.0	312.2 The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
75600	520700	Overtime & Other Premium Pay	1.9	4.2	0	0.0	0.0	0.0	0.0	0.0	
75600	521100	Group Insurance Premium	32.4	5.2	40.73	15.2	28.1	0.0	0.0	0.0	43.3 The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
75600	521200	Retirement Contributions	40.8	6.5	40.7	14.9	27.7	0.0	0.0	0.0	42.6 The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
75600	521300	F I C A	15.7	2.6	13.12	6.7	12.5	0.0	0.0	0.0	19.2 The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
75600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
75600	521700	RHC Act Contributions	4.2	0.7	4.23	1.8	3.3	0.0	0.0	0.0	5.1 The amounts requested for personal services and benefits are based on the projected need reflecting a 8% self imposed vacancy factor.
89000	520300	Classified Perm Positions F/T	0.0	0.0	191.98	0.0	0.0	0.0	0.0	0.0	
89000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
89000	521200	Retirement Contributions	0.0	0.0	36.66	0.0	0.0	0.0	0.0	0.0	
89000	521300	F I C A	0.0	0.0	11.81	0.0	0.0	0.0	0.0	0.0	
89000	521700	RHC Act Contributions	0.0	0.0	4.76	0.0	0.0	0.0	0.0	0.0	
200		Personal services and employee benef	23,618.5	25,639.1	31,611.66	10,276.0	666.3	1,216.8	19,670.6	31,829.7	

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	542100 Employee I/S Mileage & Fares	7.9	64.2	0	0.9	0.0	0.0	0.0	5.7	6.6 Increased travel in response to measles epidemic, vaccine distribution, and increased floods and fires - For in state mileage reimbursement for Division staff to attend meetings, conduct trainings, participate, and lead planning sessions, attend educational events, including further development and implementation of the Prescription Drug Overdose Prevention Program, vital records training for funeral homes, public health offices, the Office of Medical Investigator, tribes, physicians and hospitals, conducting site visits related to certification of trauma centers, management of infectious disease outbreaks and environmental situations, emergency response, EMS licensing test site administration, investigation of emergency medical licensure statutory violations, audits and investigations resulting from the New Mexico/Rescue Statues regulating all non-transport EMS agencies expanding inspections to over 300 services within the state (Title 7, Chapter 27, Part 10).
06100	542200 Employee I/S Meals & Lodging	64.2	93.8	0	7.0	11.1	5.0	56.2	79.3	Increased travel in response to measles epidemic, vaccine distribution, and increased floods and fires - For in state mileage reimbursement for Division staff to attend meetings, conduct trainings, participate, and lead planning sessions, attend educational events, including further development and implementation of the Prescription Drug Overdose Prevention Program, vital records training for funeral homes, public health offices, the Office of Medical Investigator, tribes, physicians and hospitals, conducting site visits related to certification of trauma centers, management of infectious disease outbreaks and environmental situations, emergency response, EMS licensing test site administration, investigation of emergency medical licensure statutory violations, audits and investigations resulting from the New Mexico/Rescue Statues regulating all non-transport EMS agencies expanding inspections to over 300 services within the state (Title 7, Chapter 27, Part 10).
06100	542300 Brd & Comm Mbr Meals & Lodging	3.5	6.5	0	0.0	0.0	0.0	0.0	0.0	

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FY 2028 Agency Request
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	542310	Brd & Comm Mbr Mileage & Fares	4.4	8.3	0	0.0	5.0	0.0	0.0	5.0 For board and commission members (State EMS advisory board and EMS Licensing Commission board members) to attend various required in state meetings, including the Statewide EMS Advisory meeting 6 times yearly, EMS Licensing meeting 4 times yearly, and the Trauma System Funding Authority (TSFA) meeting 4 times yearly.
06100	542500	Transp - Fuel & Oil	52.5	15.5	0	0.0	0.2	0.0	61.0	61.2 Amount requested is consistent with the published rate schedule. Amount requested covers costs associated with the Wright Express Gas Card to fuel 17 Division vehicles (please see Form E6B).
06100	542600	Transp - Parts & Supplies	5.7	10.1	0	0.0	0.0	0.3	8.3	8.6 Amount requested is consistent with the published rate schedule. Amount requested covers costs associated when staff, traveling throughout the state, find that the state vehicle is in need of oil, windshield wipers, washer fluid, car wash and any other items necessary for vehicle maintenance in areas of the state that do not accept the State of New Mexico fuel card (urban and rural areas).
06100	542700	Transp - Transp Insurance	0.9	0.2	0	0.1	0.0	0.0	0.1	0.2 Amount requested is consistent with the published rate schedule.
06100	542800	State Transp Pool Charges	148.0	52.2	0	5.0	2.6	19.5	20.8	47.9 The amount requested is based on the published. See Form E6B
06100	542900	Transp - Other Travel	82.1	25.1	0	0.0	0.0	0.2	83.7	83.9 For other miscellaneous costs associated with staff travel in division vehicles statewide.
06100	543200	Maint - Furn, Fixt, Equipment	331.8	1,536.2	0	0.0	0.0	0.0	355.5	355.5 For purchase of miscellaneous office equipment as existing requires replacement and additional new staff are hired (desks, chairs, file cabinets, other).
06100	543300	Maint - Buildings & Structures	77.1	223.1	0	0.0	0.0	0.0	77.8	77.8 For minor maintenance/repairs/modifications.
06100	543400	Maint - Property Insurance	9.8	6.7	0	5.4	0.0	0.0	0.9	6.3 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	543500	Maint - Supplies	0.4	5.2	0	1.0	0.0	0.0	0.0	1.0 For purchasing cleaning supplies to keep work areas clean and sanitary
06100	543600	Maint - Laundry/Dry Cleaning	3.5	0.0	0	0.0	0.0	0.0	4.0	4.0 Uniform Services
06100	543700	Maintenance Services	6.8	0.0	0	0.0	0.0	0.0	7.0	7.0 Hazardous Waste Disposal

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543830	IT HW/SW Agreements	846.4	2,265.5	0	258.7	4.8	16.0	1,082.8	1,362.3 Federal increase for Public Health Infrastructure Grant - The Public Health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - The amount requested is for the Programs' hardware maintenance agreements on information technology equipment such as switches and routers. The switches and routers are critical to connecting offices to the DOH network.- Includes base increase for virtual vault annual maintenance and hosting
06100	544000	Supply Inventory IT	652.3	1,231.1	0	12.9	1.2	0.0	647.5	661.6 For replacement of aging and/or non functional desktop computers, laptop computers, monitors, printers, keyboards, power supplies, cameras, other, in support of Division operations. Also to upgrade and/or replace non functioning computer equipment to more up to date software requirements such as SQL Server for networking of the State Laboratory Bionumerics Program with the Infectious Disease Epidemiology Bureau, establishment of a public health emergency response simulation center, replacement of non functional vital records items needed for day to day operations.
06100	544100	Supplies-Office Supplies	140.5	600.0	0	5.2	10.0	1.5	774.4	791.1 Vital Records Bureau (3040000000) needs to purchase specialized paper for birth and death records - Amount requested will be used to purchase day to day operating supplies, including supplies for specific initiatives such as surveys of the public, operating licensure examination sites, holding conferences, and meetings. Supplies requested include, but are not limited to, paper, pens, pencils, notepads, binders, file folders, writable CDs, and labels, address labels, envelopes, glue, and necessary office forms.
06100	544200	Supplies-Medical, Lab, Personal	1,282.0	700.4	0	150.3	0.0	12.0	1,298.4	1,460.7 Cost of incidental materials and supplies to support public health responses and emergency responses, including for the Influenza like illness surveillance program for New Mexico border region sites including media kits, dry ice, shipping boxes, packaging, and other materials needed to send influenza specimens to NMDOH Scientific Laboratory Division
06100	544300	Supplies-Drugs	219.7	0.0	0	0.0	0.0	0.0	270.5	270.5 To purchase various vaccines and narcans to prevent opioid overdose.

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544400	Supplies-Field Supplies	46.6	0.5	0	0.0	4.4	2.2	34.0	40.6 For field supplies to respond to public health outbreaks.
06100	544700	Supplies-Clothing, Unifrms, Linen	3.8	4.0	0	0.2	0.0	0.0	4.0	4.2 For field supplies to respond to public health outbreaks.
06100	544800	Supplies-Education&Recreation	0.0	0.6	0	0.0	0.0	0.0	0.0	
06100	544900	Supplies-Inventory Exempt	85.3	128.9	0	15.0	0.8	0.0	80.0	95.8 For replacement of aging and/or non functional desktop computers, laptop computers, monitors, printers, keyboards, power supplies, cameras, other, in support of Division operations. Also to upgrade and/or replace computer equipment unable to run advancing software requirements such as SQL Server for networking of the State Laboratory Bionumerics Program with the Infectious Disease Epidemiology Bureau. establishment of a public health emergency response simulation center, replacement of non functional vital records items needed for day to day operations
06100	545700	ISD Services	321.6	228.9	0	36.9	21.4	20.8	167.4	246.5 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545710	DOIT HCM Assessment Fees	129.1	100.2	0	19.1	9.2	9.1	60.0	97.4 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545810	GCD Radio Communications Svcs	330.2	251.4	0	60.3	0.0	12.6	100.2	173.1 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545900	Printing & Photo Services	22.2	10.0	0	12.1	0.0	5.0	1.5	18.6
06100	546100	Postage & Mail Services	229.2	200.0	0	51.0	0.0	1.2	163.5	215.7
06100	546400	Rent Of Land & Buildings	602.6	607.3	0	118.9	3.1	34.1	457.1	613.2 Rent for office space at 1301 Siler Road (Building F) in Santa Fe, at the Bank of the West Building at 513 Central Avenue in Albuquerque, and for temporary office space for the Vital Records and Health Statistics Bureau.
06100	546500	Rent Of Equipment	20.7	31.2	0	0.0	0.0	0.0	31.8	31.8 To rent office equipment (including copy machines) and to rent audio visual equipment for public health and preparedness conferences

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546600 Communications	10.4	4.0	0	0.0	0.0	0.0	2.4	4.7	7.1 Required access to landlines, internet, cellphone, teleconferences, and webinars; including cell phones to support on call staff for response to public health emergencies, infectious disease outbreaks, intervention in environmental hazards, to conduct conference calling and to purchase any related phone equipment for P003
06100	546610 DOIT Telecommunications	797.9	356.2	0	64.2	12.9	32.4	222.7	332.2	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	546700 Subscriptions/Dues/License Fee	70.9	26.0	0	19.4	3.5	3.7	42.0	68.6	For annual National Association of Public Health Statistics and Information Systems (NAPHSIS) membership dues including the electronic system for birth and death certificate issuance, data verification and dissemination, for the ActivePDF subscription which is a vital component of the Vital Records DAVE (Database Application for Vital Events) System containing registration and statistical information pertaining to births and deaths in the State of New Mexico, for EMS Responder Magazine, Journal of American Medical Services (JEMS), National Association of State EMS Officials, Association of Fraud Examiners, the National Association of State EMS Officers and The Fraud Examiners Association for the Licensing Manager, for on line journal access or pay per article access to critical current information related to health, for the State and Territorial Injury Prevention Director Association (STIPDA) conference as well as membership in the New Mexico Public Health Association, other

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F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546800 Employee Training & Education	79.2	65.1	0	1.8	1.8	8.8	58.2	70.6	For employee training on SAS (Statistical Analysis Software) to manage data, prepare data files and calculate statistics, for ESRI (Environmental Sciences Research Institute) death coding, for education and training of Emerging Infection Program epidemiologists on, a) SAS, b) Council of State and Territorial Epidemiologist conference registration, c) Informatics, d) advanced epidemiology/ analytics, for emergency preparedness and professional conference opportunities, for training on arboviral disease prevention and surveillance, and the American Mosquito Control Association meeting in San Diego, for the annual training conference on the National Child Fatality Review and the Behavioral Risk Factor Surveillance Systems (BRFSS). The BRFSS updates attendees concerning state of the art behavioral risk factor monitoring, methodologies, technological innovations, and network opportunities. Attendance at the annual National Child Fatality Review.
06100	546900 Advertising	0.2	5.1	0	0.0	0.0	0.0	0.3	0.3	For advertising and publishing of EMS Licensing Commission meetings, Trauma System Fund Authority meetings, EMS Advisory Committee meetings, publishing of legal notices for hearings and promulgation of regulations.
06100	547105 Bank Fees/Services	12.6	10.0	0	0.0	0.0	0.0	10.0	10.0	Banking fees to Wells Fargo for P003 public bank account
06100	547300 Care & Support	49.9	0.0	0	0.0	0.0	0.0	50.0	50.0	For purchasing cribs to promote infant safety

Epidemiology and Response

BU PCode
66500 P003

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	547400 Grants To Local Governments	0.0	6,285.6	0	0.0	0.0	0.0	0.0	5,479.1	5,479.1 Fund 75605, \$12M increase per 5% premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services. - Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - Appropriation of annual non reverting funds to EMS services throughout the state of New Mexico, pursuant to the Emergency Medical Services Fund Act [24-10A-1 NMSA 1978]. This will provide to local recipients ambulance service, medical rescue service, fire department rescue services, air ambulance service, and other prehospital care services. Purchase, repair, and maintenance of emergency medical service vehicles, equipment and supplies, including the use of advanced technology equipment/ training and licensing of local emergency medical services personnel.
06100	547410 Grants To Public Schools&Univ	0.0	299.6	0	0.0	0.0	0.0	0.0	0.0	0.0
06100	547420 Grants -Higher Ed (in CAFR)	327.4	0.0	0	0.0	0.0	0.0	100.0	100.0	100.0 Trauma System and Emergency Medical Services
06100	547440 Grants To Other Entities	43.0	1,709.9	0	0.0	0.0	0.0	59.0	59.0	59.0 Fund 75605, \$12M increase per 5% premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services. - Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMAC by distributing the annual non reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.
06100	547450 Grants to Other Agencies	0.0	0.0	0	232.4	0.0	0.0	0.0	232.4	232.4 Base Increase for Mosquito Surveillance
06100	547900 Miscellaneous Expense	13.2	110.0	0	10.6	0.0	11.1	76.8	98.5	98.5 Amount requested is needed to pay ticketing fees to Aquila Travel Agency for all out of state airline ticket purchases, to pay baggage fees

Epidemiology and Response

BU PCode
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State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	547909 Misc Expense Interagency	61.6	40.0	0	0.0	0.0	0.0	57.0	57.0	To process operating transfers from Environmental Health Bureau to Scientific Laboratory Division
06100	547999 Request to Pay Prior Year	22.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548300 Information Tech Equipment	10.3	400.0	0	0.0	0.0	0.0	300.0	300.0	For computer equipment replacement and upgrades to meet current standards in accordance with ITSD equipment replacement and upgrade plan.
06100	548400 Other Equipment	1,827.4	610.0	0	0.0	0.0	0.0	1,863.3	1,863.3	Amount requested is for office equipment
06100	548800 Automotive & Aircraft	58.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	549600 Employee O/S Mileage & Fares	92.4	55.6	0	7.4	3.1	9.0	69.0	88.5	
06100	549700 Employee O/S Meals & Lodging	154.5	63.9	0	7.3	5.0	17.2	129.7	159.2	
06100	549800 Brd & Comm O/S Mileage & Fares	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0	
25700	542700 Transp - Transp Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
25700	542800 State Transp Pool Charges	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
25700	543400 Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
25700	543830 IT HW/SW Agreements	0.0	2.4	0	0.0	0.0	0.0	0.0	0.0	
25700	545700 ISD Services	0.0	0.6	0	0.0	0.0	0.0	0.0	0.0	
25700	545710 DOI/T HCM Assessment Fees	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	
25700	546610 DOI/T Telecommunications	0.0	1.2	0	0.0	0.0	0.0	0.0	0.0	
25700	547400 Grants To Local Governments	0.0	1,395.1	0	0.0	0.0	0.0	0.0	0.0	
25700	547420 Grants -Higher Ed (in CAFR)	199.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
25700	547440 Grants To Other Entities	1,063.1	0.0	0	1,400.5	0.0	0.0	0.0	1,400.5	Fund 75605, \$12M increase per 5% premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services. - Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - Under Section 24-10E-7 NMSA 1978 to carry out the provisions of the Trauma System Fund Act as set out in 7.27.9.14 NMIC by distributing the annual non reverting appropriation to the Trauma System Fund in support of developing and maintaining the state's trauma response system.

State or New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISFI/AT	FF		
75600	542100	Employee I/S Mileage & Fares	1.7	0.0	0	5.2	0.0	0.0	0.0	5.2 Increased travel in response to measles epidemic, vaccine distribution, and increased floods and fires - For in state mileage reimbursement for Division staff to attend meetings, conduct trainings, participate, and lead planning sessions, attend educational events, including further development and implementation of the Prescription Drug Overdose Prevention Program, vital records training for funeral homes, public health offices, the Office of Medical Investigator, tribes, physicians and hospitals, conducting site visits related to certification of trauma centers, management of infectious disease outbreaks and environmental situations, emergency response, EMS licensing test site administration, investigation of emergency medical licensure statutory violations, audits and investigations resulting from the New Mexico/Rescue Statues regulating all non-transport EMS agencies expanding inspections to over 300 services within the state (Title 7,Chapter 27, Part 10),
75600	542200	Employee I/S Meals & Lodging	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0
75600	542300	Brd & Comm Mbr Meals & Lodging	0.1	0.0	0	4.2	0.0	0.0	0.0	4.2 For board and commission members (State EMS advisory board and EMS Licensing Commission board members) to attend various required in state meetings, including the Statewide EMS Advisory meeting 6 times yearly, EMS Licensing meeting 4 times yearly, and the Trauma System Funding Authority (TSFA) meeting 4 times yearly.
75600	542310	Brd & Comm Mbr Mileage & Fares	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
75600	542700	Transp - Transp Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0
75600	542800	State Transp Pool Charges	0.0	1.4	0	0.0	0.0	0.0	0.0	0.0
75600	543400	Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0
75600	543830	IT HW/SW Agreements	0.0	5.9	0	0.0	0.0	0.0	0.0	0.0
75600	544000	Supply Inventory IT	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
75600	544100	Supplies-Office Supplies	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
75600	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
75600	545700	ISD Services	0.0	1.5	0	7.0	0.0	0.0	0.0	7.0 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
75600	545710	DOIT HCM Assessment Fees	0.0	0.9	0	0.0	0.0	0.0	0.0	0.0

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
75600	545810 GCD Radio Communications Svcs	0.0	0.0	0	0	0.2	0.0	0.0	0.0	0.2 Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
75600	545900 Printing & Photo Services	0.0	0.0	0	0	6.0	0.0	0.0	6.0	
75600	546100 Postage & Mail Services	0.0	0.0	0	0	24.7	0.0	0.0	24.7	
75600	546400 Rent Of Land & Buildings	0.0	0.0	0	0	0.0	0.0	0.0	0.0	
75600	546610 DOI/T Telecommunications	17.5	3.1	0	0	7.7	0.0	0.0	7.7	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
75600	546800 Employee Training & Education	0.0	0.0	0	0	10.0	0.0	0.0	10.0	For employee training on SAS (Statistical Analysis Software) to manage data, prepare data files and calculate statistics, for ESRI (Environmental Sciences Research Institute) death coding, for education and training of Emerging Infection Program epidemiologists on, a) SAS, b) Council of State and Territorial Epidemiologist conference registration, c) Informatics, d) advanced epidemiology/ analytics, for emergency preparedness and professional conference opportunities, for training on arboviral disease prevention and surveillance, and the American Mosquito Control Association meeting in San Diego, for the annual training conference on the National Child Fatality Review and the Behavioral Risk Factor Surveillance Systems (BRFSS), The BRFSS updates attendees concerning state of the art behavioral risk factor monitoring, methodologies, technological innovations, and network opportunities, Attendance at the annual National Child Fatality Review.
75600	546900 Advertising	5.9	0.0	0	0	6.0	0.0	0.0	6.0	For advertising and publishing of EMS Licensing Commission meetings, Trauma System Fund Authority meetings, EMS Advisory Committee meetings, publishing of legal notices for hearings and promulgation of regulations.

Epidemiology and Response

BU PCode
66500 P003

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
75600	547400 Grants To Local Governments	12,559.8	10,680.4	0	2,010.0	11,209.4	0.0	0.0	13,219.4	Fund 75605, \$12M increase per 5% premium health tax revenue from New Mexico Taxation and Revenue Department for EMS Fund Act services. - Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - Appropriation of annual non reverting funds to EMS services throughout the state of New Mexico, pursuant to the Emergency Medical Services Fund Act [24-10A-1 NMSA 1978]. This will provide to local recipients ambulance service, medical rescue service, fire department rescue services, air ambulance service, and other prehospital care services. Purchase, repair, and maintenance of emergency medical service vehicles, equipment and supplies, including the use of advanced technology equipment/ training and licensing of local emergency medical services personnel.
75600	547410 Grants To Public Schools&Univ	0.0	484.8	0	0.0	0.0	0.0	0.0	0.0	
75600	547420 Grants -Higher Ed (in CAFR)	57.1	0.0	0	477.3	0.0	0.0	0.0	477.3	Trauma System and Emergency Medical Services
75600	547430 Grants to Native Amer Indians	0.0	25.0	0	0.0	0.0	0.0	0.0	0.0	
75600	547440 Grants To Other Entities	0.0	1,733.4	0	0.0	0.0	0.0	0.0	0.0	
	400 Other	23,272.5	32,785.7	0	5,061.9	11,309.5	224.1	14,375.9	30,971.4	
TOTAL EXPENSE		46,891.0	58,424.8		15,337.9	11,975.8	1,440.9	34,046.5	62,801.1	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Epidemiology and Response

BU PCode
66500 P003State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535100 Medical Services	1000	These contracts will support infectious disease surveillance programs, testing, investigation and response, outbreak management, contact tracing, risk assessment, disaster response, violence, injury, and behavioral risk surveillance.	2,847.7	755.5	171.1	150.0	2,694.0	3,770.6	Federal increase for Public Health Infrastructure Grant - The Public Health Infrastructure Grant gives health departments the flexibility to direct funds towards specific organizational and community needs that strengthen public health outcomes - Medical Services contracts used to fund contracted medical professionals, including physicians, nurses, physicians assistants, nurse practitioners, etc. Funds are also used to for injury prevention training.
06100	535200 Professional Services	1000	These contracts for IT professionals who will support website, database, registry, development, maintenance and management. ntracts for databases will use for data collection, analysis and reporting. Medical, Community Health, Governmental, Investigation and Response professionals supporting community health infrastructures throughout NM.	8,058.7	2,128.8	42.4	330.9	9,482.8	11,984.9	
06100	535209 Professional Svcs - Interagen	1000	Professional Services - Interagency	75.0	0.0	0.0	0.0	0.0	0.0	
06100	535300 Other Services	1000	These contracts will support for variety of services such as translation services, community readiness initiative for planning and preparedness, community health infrastructure throughout NM and hospital coalition.	755.9	2,012.4	1.3	0.0	3,243.9	5,257.6	
06100	535309 Other Services - Interagency	1000		59.5	0.0	0.0	0.0	0.0	0.0	

Epidemiology and Response

BU PCode
66500 P003State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

FY 2028 Agency Request										
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
06100	535310	Other Services - Higher Ed	1000	These contracts will support recruiting, employee training and development.	2,663.6	122.1	66.3	0.0	3,392.9	3,581.3 For death surveillance-Office of the Medical Investigator (OMI) continue infectious disease (syndromic) death surveillance (through the Med-X system), and work to integrate the OMI database into the state's comprehensive electronic surveillance system, eReporting and EVitals, Violent Death Reporting, statewide Youth Risk & Resiliency Surveys (YRRS), assist with annual injury prevention symposium to provide consultation to the Falls Prevention Coalition & supports development of Primary Prevention Plan for Sexual Violence.
06100	535500	Attorney Services	1000	Contract for Professional Service of Attorney/Hearing Officer	28.4	28.0	0.0	0.0	0.0	28.0 Attorney Contract fees are used for outside legal counsel and also for hearing officer charges related to the EMS rule
06100	535600	IT Services	1000	These contracts will support IT services for development, maintenance for project, security and compliance.	6,402.1	546.2	102.1	682.4	4,714.2	6,044.9
06100	535999	Prior Year Expense Contractu	1000	These contracts for IT professionals who will support website, database, registry, development, maintenance and management. ntracts for databases will use for data collection, analysis and reporting. Medical, Community Health, Governmental, Investigation and Response professionals supporting community health infrastructures throughout NM.	121.5	0.0	0.0	0.0	0.0	0.0
25700	535200	Professional Services	1000	These contracts for IT professionals who will support website, database, registry, development, maintenance and management. ntracts for databases will use for data collection, analysis and reporting. Medical, Community Health, Governmental, Investigation and Response professionals supporting community health infrastructures throughout NM.	0.0	0.0	0.0	0.0	0.0	0.0
25700	535600	IT Services	1000	These contracts for IT professionals who will support website, database, registry, development, maintenance and management. ntracts for databases will use for data collection, analysis and reporting. Medical, Community Health, Governmental, Investigation and Response professionals supporting community health infrastructures throughout NM.	39.4	106.5	0.0	0.0	0.0	106.5
75600	535200	Professional Services	1000	These contracts for IT professionals who will support website, database, registry, development, maintenance and management. ntracts for databases will use for data collection, analysis and reporting. Medical, Community Health, Governmental, Investigation and Response professionals supporting community health infrastructures throughout NM.	267.9	0.0	227.7	0.0	0.0	227.7

Epidemiology and Response

BU PCode
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State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request					Justification
						GF	OSF	ISF/IAT	FF	Total	
75600	535310	Other Services - Higher Ed	1000	These contracts will support recruiting, employee training and development.	33.3	21.7	33.3	0.0	0.0	55.0	
75600	535600	IT Services	1000		95.7	0.0	145.8	0.0	0.0	145.8	
TOTAL EXPENSE					21,448.8	5,721.2	790.0	1,163.3	23,527.8	31,202.3	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health

Program Name: Epidemiology & Response Division

Business Unit: 66500

Program Code: P003

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		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	2025	Honda/Accord	02BH	C	00000SG	5,000	Standard (S)	766.00	12	9,192.00	23.26	2	46.52	
1	2015	Ford/Explorer	06AO	C	004646SG	116,094	Operational (O)	293.22	12	3,518.64			-	
2	2019	Ford/Explorer	06AO	C	007125SG	65,881	Operational (O)	293.22	12	3,518.64			-	
3	2021	Toyota/Rav4	06AM	C	008406SG	39,515	Standard (S)	773.00	12	9,276.00			-	
4	2021	Nissan/Altima	02BA	C	008815SG	18,409	Standard (S)	512.00	12	6,144.00			-	
5	2021	Nissan/Altima	02BA	C	008905SG	18,605	Standard (S)	512.00	12	6,144.00			-	
6	2021	Nissan/Altima	05AC	C	009273SG	17,149	Standard (S)	904.00	12	10,848.00			-	
7	2022	Dodge/Ram	04J	C	009403SG	36,295	Standard (S)	702.00	12	8,424.00			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-	-		-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
TOTAL LONG TERM: 47,873.28											TOTAL SHORT TERM: -			

Operational(O) rate for FY27 will be \$293.22

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



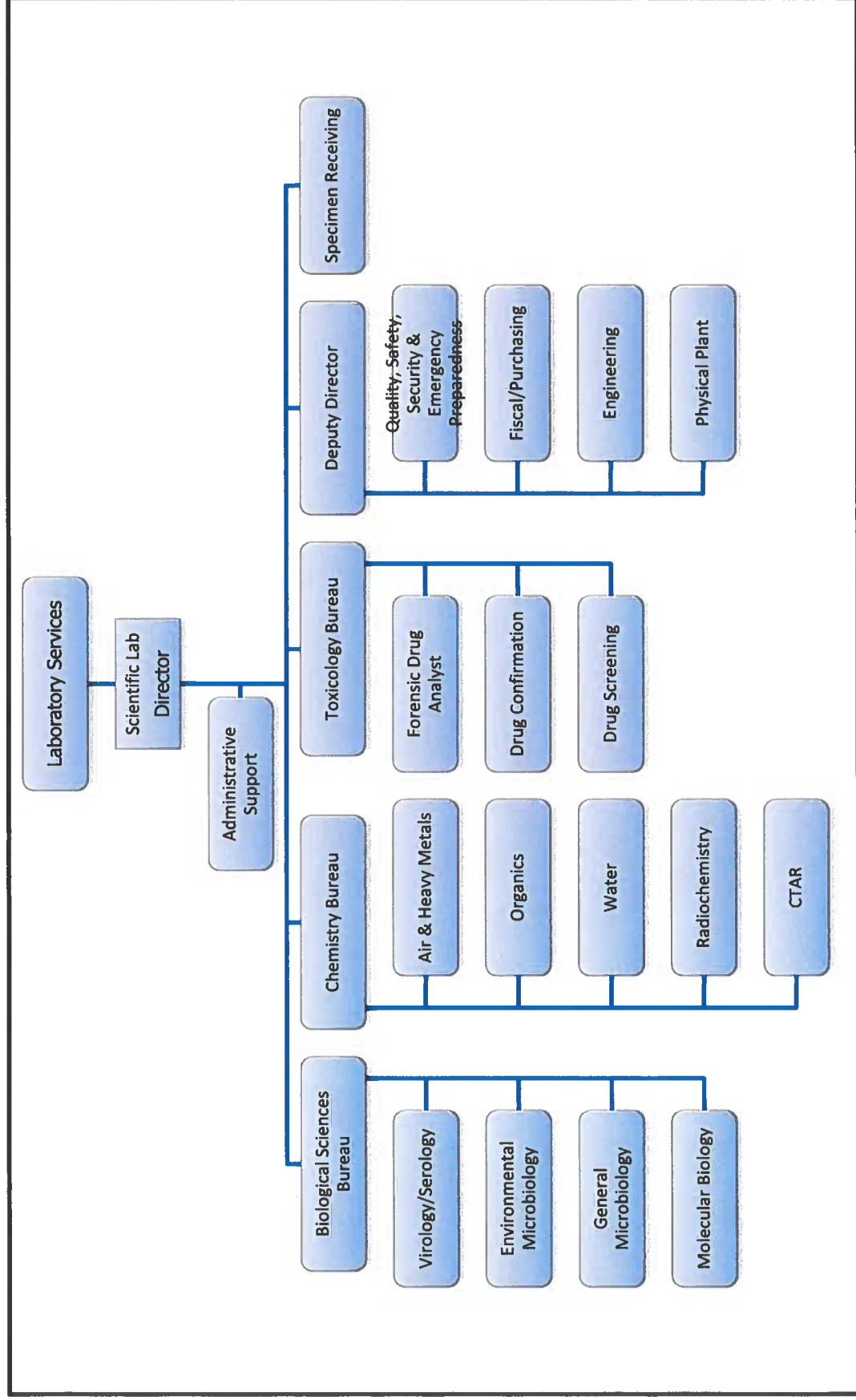
Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P004 – Laboratory Services Division

ORGANIZATION CHART



State of New Mexico
P-1 Program Overview

Program Description:

The Scientific Laboratory (SL) provides over 200,000 tests and services per year for: 1) outbreak surveillance, clinical testing and rapid detection testing for unknown and reemerging infectious disease agents, supporting public health programs operated by the Department of Health, the Office of the Medical Investigator (OMI) and statewide clinician healthcare providers; 2) veterinary, food and dairy testing for the Department of Agriculture; 3) forensic toxicology (alcohol and drug) testing supporting the Department of Public Safety, federal installations in New Mexico such as White Sands Missile Range and multiple Air Force Bases, Department of Transportation and local law enforcement agencies for the Implied Consent Act and OMI; 4) chemical testing of water and soil for environmental monitoring and compliance of law and environmental regulations for the New Mexico Environment Department (NMED) and Environmental Protection Agency (EPA); 5) provides emergency response for chemical threats as well as unknown powders and substances; 6) administers, certifies, and trains officers on the use of evidentiary breath alcohol analysis instruments with more than 200 instruments distributed around the state. SL currently employs 116 full-time staff and has 53 vacancies. The activities SL performs support State and Federal agencies and are mandated in statutes and regulations which are essential for the successful mission of those agencies.

The Biological Sciences Bureau provides laboratory services to detect and control infectious diseases in people, livestock, wildlife, food, and dairy products within New Mexico (e.g., Measles, Avian Influenza, COVID-19, Monkeypox, Plague, Tularemia, Rabies, Zika, Ebola, West Nile virus, Chikungunya, Dengue, agents of bioterrorism, etc.). Additionally, the Bureau performs regulatory inspections of private dairy and environmental testing laboratories to assure the quality of their programs. The bureau is the lead laboratory providing testing responses to the measles outbreak and highly pathogenic avian influenza surveillance. The bureau's advanced laboratory testing, such as wastewater surveillance, has proven valuable during measles outbreaks, identifying measles in communities prior to detecting clinical cases. The Biological Sciences Bureau is currently working on adding additional infectious disease targets for wastewater testing and preparing for mosquito surveillance. The bureau continues its response for measles cases, will be ready to respond to clinical new world screwworm cases and is involved in future novel and reemerging outbreaks of public health significance.

The Forensic Toxicology Bureau supports public safety by providing state, local, federal, and tribal law enforcement agencies, attorneys, and the motoring public throughout New Mexico with high-quality laboratory testing and testimony. The bureau performs blood and urine testing for drugs of abuse in driving while intoxicated (DWI) and drug-facilitated sexual assault (DFSA) cases as well as blood testing in carbon monoxide death investigations. Additionally, the Forensic Toxicology Bureau offers expert witness testimony on interpretation of results and assessment of impairment in drivers. The Forensic Toxicology Bureau administers New Mexico's breath alcohol program, including verifying all evidential breath alcohol instruments in the state and training and certifying officers in the use of the evidential breath alcohol instruments.

The Environmental Chemistry Bureau protects New Mexico through environmental monitoring of contaminants in water, air, and soil. This is done through collaboration with state partners such as NMED, Department of Game and Fish (DGF), local jurisdictions, and water systems. The Environmental Chemistry Bureau provides analytical testing of environmental samples to ensure the state's water is drinkable and not hazardous to communities. These monitored contaminants can also affect agricultural production as well as fish and other wildlife. The Bureau also has a clinical chemistry and emergency response section which performs biological testing for agents of chemical terrorism and suspicious substances. This is done through collaboration with local law enforcement, first responders, the Federal Bureau of Investigation (FBI), and the United States Postal Inspection Service (USPIS).

State of New Mexico
P-1 Program Overview

Major Issues and Accomplishments:

Biological Sciences Bureau

- In FY26, the Biological Sciences Bureau's major issue was an unexpected decrease in federal funding for historically federally funded staff. The Bureau traditionally applies for 100% federal funding for programmatic staff. In the FY26 and FY27 awards, staff funding was minimized while operational funding was sustained. Sustaining funding for adequate staffing, infrastructure, and testing materials is critical to safeguard reporting of laboratory results in a timely manner, ensure the proper response to maintain traditional testing expectations and ensure compliance with New Mexico Activity Codes testing rules.

Forensic Toxicology Bureau

- In FY26, the Forensic Toxicology Bureau's major issue was a substantial increase in casework from the passing of 2025 House Bill 08. The changes made by HB08 are related to the probable cause threshold necessary to compel a blood draw via search warrant in DWI cases, making it easier for law enforcement to collect blood during an investigation. Sample volumes increased by approximately 350% from the average monthly number of samples prior to the passing of HB08.

- In FY26, the Forensic Toxicology Bureau accomplished improving communication and transparency with stakeholders. The bureau provided presentations to law enforcement personnel to broaden the understanding of processes within the lab and information about drugs which may be affecting individuals being investigated. The improvements in stakeholder relations have resulted in improved communication with agencies submitting samples to the lab for testing.

- In FY26, the Forensic Toxicology Bureau accomplished the initial development of a calibration method for the new evidential breath alcohol instruments rolled out in FY25. The final development and validation of the calibration method will allow for the Forensic Toxicology Bureau to perform calibrations in-house following inspections and repairs, shortening the length of time agencies are without evidential breath alcohol instruments.

Environmental Chemistry Bureau

- In FY26, the Environmental Chemistry Bureau's major issue has been meeting turnaround times and legislative performance measures. Several equipment failures have required repair or replacement. The bureau has requested equipment as part of the Department of Health Internal Capital Project Request for FY27 and FY28. The bureau will continue to evaluate equipment, analytical instruments and service maintenance agreements to address operational failures and shortfalls in performance measures with plans to prepare a supplemental or base request in coming fiscal years.

- In FY26, the Environmental Chemistry Bureau accomplished providing analytical testing services for Mora County after residents were urged to test their well water for metals potentially linked to wildfires in 2022.

- In FY26, the Chemical Threat Analytical Response (CTAR) Section of the Environmental Chemistry Bureau, continued to make accomplishments towards sample collection protocols and testing method development as part of the Four Corner States Biomonitoring Consortium (4CSBC). The 4CSBC project, a federally funded program from the Centers for Disease Control and Prevention and National Biomonitoring Network, will assess the presence of heavy metals from communities living near mines and superfund sites within the four corners states (Arizona, Colorado, New Mexico, and Utah).

- In late FY26, the CTAR Section worked with the University of New Mexico Hospital, Poison Control, Centers for Disease Control and Prevention and the Minnesota Department of Health Laboratory to provide emergency response support following an exposure incident at a home in central New Mexico. The CTAR Section worked around the clock testing clinical samples from affected individuals and first responders. Testing later identified fentanyl, methamphetamine, and para-fluorofentanyl as components of the unknown substance. The incident highlighted a critical capability gap, as New Mexico does not currently have an Overdose Biosurveillance Program, unlike several other states, including Minnesota. The CTAR section will begin to evaluate additional operational needs and establish a proposal for a supplemental or base request in coming fiscal years.

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Overview of Request:

The Scientific Laboratory receives general and federal funds along with other transfers and revenue. The Fiscal Section at SL works with each Bureau to review prior years expenses and revenue to forecast the FY28 budget. The Biologic Sciences, Forensic Toxicology and Environmental Chemistry Bureaus receive independent federal funding from the Centers for Disease Control and Prevention (CDC), Environmental Protection Agency (EPA), Department of Transportation (DOT), and the Department of Justice (DOJ) with programmatic requirements and deliverables that dictate how their funding is used. The federal funding levels are driven by Executive and Congressional decisions. General funds are allocated throughout SL to fulfill operational and analytical expenses that are not supported by federal funds. SL uses other transfer and revenue funds to support the NMAC regulations for testing and analytical reporting. SL has reviewed and revised the fee for services costs to ensure appropriate compensation for services performed. All four funding sources are expended in a manner to ensure sustained compliance with the regulatory agencies that license and regulate the day-to-day operations of the laboratory; College of American Pathologists (CAP), Clinical Laboratory Improvements Amendments (CLIA), America Board of Forensic Toxicologists (ABFT), Environmental Protection Agency (EPA), Drug Enforcement Administration (DEA), and Centers for Disease Control and Prevention Division of Select Agents and Toxins (CDC DSAT).

Programmatic Changes:

The Scientific Laboratory continuously evaluates testing services and operations to ensure services to New Mexican's are sustained and improved. In FY27, the laboratory will continue to review operational processes for all bureaus, outlining future needs to be requested in supplemental, special or base funding increases to the budget. Improving laboratory services is a calculated and meticulous process, requiring review of industry best practices, regulatory compliance, cost evaluations, and customer need. The priority for FY28 is to secure funding to sustain federal staff performing laboratory testing outlined in the NMAC and funding for preventative maintenance service agreements for analytical instruments testing samples implicated in DWI and DFSA investigations. Receipt of the requested base increase to the Scientific Laboratory budget will safeguard critical public health services provided to New Mexicans.

Base Budget Justification:

Program Area P004 included a base budget increase in the amount of \$123,200 for Employee Health Insurance cost increases based on Department of Finance and Administration Budget Division guidance



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

BU PCode Department
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		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Total
REVENUE							
111	General Fund Transfers	11,078.2	11,491.6	13,024.5	0.0	13,147.7	13,147.7
112	Other Transfers	964.9	2,002.8	2,369.6	0.0	2,433.7	2,433.7
120	Federal Revenues	5,891.9	5,747.9	6,991.9	0.0	6,991.9	6,991.9
130	Other Revenues	1,560.1	1,270.8	1,560.1	0.0	1,560.1	1,560.1
REVENUE, TRANSFERS		19,495.1	20,513.1	23,946.1	0.0	24,133.4	24,133.4
REVENUE		19,495.1	20,513.1	23,946.1	0.0	24,133.4	24,133.4
EXPENSE							
200	Personal services and employee benefits	11,633.0	13,220.8	13,285.3	16,780.2	13,472.6	13,472.6
300	Contractual services	859.4	842.8	1,799.5	0.0	1,799.5	1,799.5
400	Other	7,002.7	6,446.2	8,861.3	0.0	8,861.3	8,861.3
EXPENDITURES		19,495.1	20,509.9	23,946.1	16,780.23	24,133.4	24,133.4
EXPENSE		19,495.1	20,509.9	23,946.1	16,780.23	24,133.4	24,133.4
FTE POSITIONS							
810	Permanent	81.00	114.00	81.00	164.00	85.00	85.00
820	Term	58.00	0.00	91.00	0.00	82.00	82.00
FTEs		139.00	114.00	172.00	164.00	167.00	167.00
FTE POSITIONS		139.00	114.00	172.00	164.00	167.00	167.00

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
					Base	Expansion	Total
499105 General Fd. Appropriation	11,078.2	11,491.6	13,024.5	0.0	13,147.7	0.0	13,147.7
111 General Fund Transfers	11,078.2	11,491.6	13,024.5	0.0	13,147.7	0.0	13,147.7
422909 Other Fees - Interagency	79.6	0.0	0.0	0.0	0.0	0.0	0.0
425909 Other Services - Interagency	729.8	1,071.8	846.1	0.0	2,001.7	0.0	2,001.7
429909 Other Current Services - Inter	0.0	333.7	0.0	0.0	272.0	0.0	272.0
451909 Federal Contract - Interagency	84.1	168.5	1,483.4	0.0	160.0	0.0	160.0
499905 Other Financing Sources	71.4	428.8	0.0	0.0	0.0	0.0	0.0
499999 O/F Sources - Higher Ed Instit	0.0	0.0	40.1	0.0	0.0	0.0	0.0
112 Other Transfers	964.9	2,002.8	2,369.6	0.0	2,433.7	0.0	2,433.7
451903 Federal Direct - Operating	5,891.9	5,747.9	6,936.9	0.0	6,991.9	0.0	6,991.9
452003 Federal - Indirect	0.0	0.0	55.0	0.0	0.0	0.0	0.0
120 Federal Revenues	5,891.9	5,747.9	6,991.9	0.0	6,991.9	0.0	6,991.9
422902 Other Fees	436.2	0.0	0.0	0.0	0.0	0.0	0.0
424302 Printing & Reproduction	2.0	1.4	0.0	0.0	0.0	0.0	0.0
425906 Other Services - CU	86.0	926.6	0.0	0.0	936.3	0.0	936.3
429902 Other Current Services	1,035.9	328.3	1,557.1	0.0	620.8	0.0	620.8
496901 Miscellaneous Revenue	0.0	14.5	3.0	0.0	3.0	0.0	3.0
130 Other Revenues	1,560.1	1,270.8	1,560.1	0.0	1,560.1	0.0	1,560.1
TOTAL REVENUE	19,495.1	20,513.1	23,946.1	0.0	24,133.4	0.0	24,133.4
520200 Term Positions	3,091.1	3,307.1	3,091.2	21.8	3,311.9	0.0	3,311.9
520300 Classified Perm Positions F/T	5,011.6	5,378.0	6,454.5	11,489.0	5,430.0	0.0	5,430.0
520600 Paid Unused Sick Leave	0.0	7.4	0.0	0.0	7.4	0.0	7.4
520700 Overtime & Other Premium Pay	35.2	270.7	12.6	0.0	275.5	0.0	275.5
520800 Annl & Comp Paid At Separation	0.0	25.0	0.0	0.0	25.1	0.0	25.1
521100 Group Insurance Premium	837.6	1,306.8	823.8	1,778.3	1,430.1	0.0	1,430.1
521200 Retirement Contributions	1,547.8	1,683.3	1,527.9	2,507.4	1,600.1	0.0	1,600.1
521300 F I C A	615.8	671.5	607.9	708.2	672.0	0.0	672.0
521400 Workers' Comp Assessment Fee	1.3	1.2	1.8	0.0	1.7	0.0	1.7
521410 GSD Work Comp Insur Premium	141.7	140.6	149.0	0.0	113.9	0.0	113.9
521500 Unemployment Comp Premium	15.3	58.8	14.3	0.0	16.7	0.0	16.7
521600 Employee Liability Ins Premium	174.6	129.6	443.4	0.0	413.1	0.0	413.1
521700 RHC Act Contributions	161.0	175.0	158.9	275.5	175.1	0.0	175.1
523200 COVID Related Time Worked	0.0	65.6	0.0	0.0	0.0	0.0	0.0

Laboratory Services

State of New Mexico

BU PCode Department
66500 P004 000000S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion			
200	Personal services and employee benef	11,633.0	13,220.8	13,285.3	16,780.2	13,472.6	0.0	13,472.6	0.0	13,472.6	
535200	Professional Services	0.0	0.1	50.0	0.0	50.0	0.0	50.0	0.0	50.0	
535300	Other Services	508.2	471.4	461.2	0.0	493.7	0.0	493.7	0.0	493.7	
535600	IT Services	351.2	371.2	1,288.3	0.0	1,255.8	0.0	1,255.8	0.0	1,255.8	
300	Contractual services	859.4	842.8	1,799.5	0.0	1,799.5	0.0	1,799.5	0.0	1,799.5	
542100	Employee I/S Mileage & Fares	3.1	0.4	3.1	0.0	0.4	0.0	0.4	0.0	0.4	
542200	Employee I/S Meals & Lodging	4.0	3.5	4.0	0.0	3.5	0.0	3.5	0.0	3.5	
542500	Transp - Fuel & Oil	2.4	1.1	2.4	0.0	1.1	0.0	1.1	0.0	1.1	
542600	Transp - Parts & Supplies	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
542700	Transp - Transp Insurance	0.3	0.3	0.3	0.0	0.1	0.0	0.1	0.0	0.1	
542800	State Transp Pool Charges	27.7	20.9	29.9	0.0	28.1	0.0	28.1	0.0	28.1	
543100	Maint - Grounds & Roadways	14.1	15.5	15.1	0.0	15.5	0.0	15.5	0.0	15.5	
543200	Maint - Furn, Fxt, Equipment	1,106.7	1,161.2	1,306.7	0.0	1,306.3	0.0	1,306.3	0.0	1,306.3	
543300	Maint - Buildings & Structures	1,018.5	156.4	532.4	0.0	198.3	0.0	198.3	0.0	198.3	
543400	Maint - Property Insurance	3.8	4.0	4.8	0.0	4.0	0.0	4.0	0.0	4.0	
543500	Maint - Supplies	0.0	13.6	3.5	0.0	13.9	0.0	13.9	0.0	13.9	
543600	Maint - Laundry/Dry Cleaning	11.5	9.9	11.5	0.0	9.9	0.0	9.9	0.0	9.9	
543700	Maintenance Services	17.4	13.9	21.6	0.0	17.4	0.0	17.4	0.0	17.4	
543710	Other Service - Non-Contractual	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543820	Maintenance IT	0.0	52.7	0.0	0.0	36.0	0.0	36.0	0.0	36.0	
543830	IT HW/SW Agreements	200.6	315.9	557.7	0.0	621.8	0.0	621.8	0.0	621.8	
544000	Supply Inventory IT	13.4	18.5	107.8	0.0	104.6	0.0	104.6	0.0	104.6	
544100	Supplies-Office Supplies	22.0	22.9	42.1	0.0	42.1	0.0	42.1	0.0	42.1	
544200	Supplies-Medical,Lab,Personal	3,151.9	2,104.0	3,683.3	0.0	3,698.5	0.0	3,698.5	0.0	3,698.5	
544300	Supplies-Drugs	0.0	1.4	0.0	0.0	1.4	0.0	1.4	0.0	1.4	
544400	Supplies-Field Supplies	0.0	0.0	3.3	0.0	3.3	0.0	3.3	0.0	3.3	
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.0	1.4	0.0	1.0	0.0	1.0	0.0	1.0	
544900	Supplies-Inventory Exempt	3.9	25.3	18.9	0.0	25.3	0.0	25.3	0.0	25.3	
545700	ISD Services	82.8	116.6	162.0	0.0	159.2	0.0	159.2	0.0	159.2	
545710	DOIT HCM Assessment Fees	49.8	49.8	71.2	0.0	61.1	0.0	61.1	0.0	61.1	
545900	Printing & Photo Services	0.3	4.1	4.3	0.0	4.1	0.0	4.1	0.0	4.1	
546100	Postage & Mail Services	4.9	113.4	82.4	0.0	116.4	0.0	116.4	0.0	116.4	
546310	Utilities - Sewer/Garbage	80.0	38.7	80.0	0.0	38.7	0.0	38.7	0.0	38.7	
546320	Utilities - Electricity	758.6	1,100.7	872.0	0.0	1,129.4	0.0	1,129.4	0.0	1,129.4	

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request	
					Base	Expansion
						Total
546330	Utilities - Water	0.0	63.3	52.0	0.0	63.3
546340	Utilities - Natural Gas	166.6	163.9	166.6	0.0	159.0
546400	Rent Of Land & Buildings	0.0	0.0	6.0	0.0	0.0
546500	Rent Of Equipment	5.8	86.2	74.8	0.0	86.2
546600	Communications	3.4	7.3	6.4	0.0	7.3
546610	DOIT Telecommunications	171.8	93.5	252.8	0.0	213.4
546700	Subscriptions/Dues/License Fee	12.1	61.1	56.9	0.0	61.1
546709	Subscription & Due Interagency	0.0	11.7	5.4	0.0	11.7
546800	Employee Training & Education	10.7	25.7	65.0	0.0	25.7
546809	Emp Train & Edu InterSt Agency	4.9	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	3.1	2.8	3.1	0.0	2.8
548300	Information Tech Equipment	0.0	34.1	0.0	0.0	42.4
548400	Other Equipment	0.0	481.5	504.0	0.0	501.9
549600	Employee O/S Mileage & Fares	25.3	18.1	25.3	0.0	18.1
549700	Employee O/S Meals & Lodging	20.3	27.0	20.3	0.0	27.0
400	Other	7,002.7	6,446.2	8,861.3	0.0	8,861.3
TOTAL EXPENSE		19,495.1	20,509.9	23,946.1	16,780.2	24,133.4
810	Permanent	81.00	114.00	81.00	164.00	85.00
810	Permanent	81.00	114.00	81.00	164.00	85.00
820	Term	58.00	0.00	62.00	0.00	82.00
820	Term	58.00	0.00	62.00	0.00	82.00
TOTAL FTE POSITIONS		139.00	114.00	143.00	164.00	167.00

	Provider PCode	2025-26		2025-26 Actuals	2026-27		2027-28 PCF Proj	----- FY 2028 Agency Request -----		
		Opbud			Opbud			Base	Expansion	Total
499105	General Fd. Appropriation	11,078.2		11,491.6	13,024.5		0.0	13,147.7	0.0	13,147.7
111	General Fund Transfers	11,078.2		11,491.6	13,024.5		0.0	13,147.7	0.0	13,147.7
422909	Other Fees - Interagency	79.6		0.0	0.0		0.0	0.0	0.0	0.0
425909	Other Services - Interagency	656.9		1,071.8	786.1		0.0	1,949.7	0.0	1,949.7
425909	Other Services - Interagency	72.9		0.0	60.0		0.0	52.0	0.0	52.0
429909	Other Current Services - Inter	0.0		333.7	0.0		0.0	272.0	0.0	272.0
451909	Federal Contract - Interagency	84.1		168.5	1,483.4		0.0	160.0	0.0	160.0
499905	Other Financing Sources	71.4		428.8	0.0		0.0	0.0	0.0	0.0
499999	O/F Sources - Higher Ed Instit	0.0		0.0	40.1		0.0	0.0	0.0	0.0
112	Other Transfers	964.9		2,002.8	2,369.6		0.0	2,433.7	0.0	2,433.7
451903	Federal Direct - Operating	5,891.9		5,747.9	6,936.9		0.0	6,991.9	0.0	6,991.9
452003	Federal - Indirect	0.0		0.0	55.0		0.0	0.0	0.0	0.0
120	Federal Revenues	5,891.9		5,747.9	6,991.9		0.0	6,991.9	0.0	6,991.9
422902	Other Fees	436.2		0.0	0.0		0.0	0.0	0.0	0.0
424302	Printing & Reproduction	2.0		1.4	0.0		0.0	0.0	0.0	0.0
425906	Other Services - CU	86.0		926.6	0.0		0.0	936.3	0.0	936.3
429902	Other Current Services	1,035.9		328.3	1,557.1		0.0	620.8	0.0	620.8
496901	Miscellaneous Revenue	0.0		14.5	3.0		0.0	3.0	0.0	3.0
130	Other Revenues	1,560.1		1,270.8	1,560.1		0.0	1,560.1	0.0	1,560.1
TOTAL REVENUE		19,495.1		20,513.1	23,946.1		0.0	24,133.4	0.0	24,133.4

Laboratory Services

BU PCode Department
66500 P004 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
520200 Term Positions	3,091.1	3,307.1	3,091.2	21.8	3,311.9	0.0 3,311.9
520300 Classified Perm Positions F/T	5,011.6	5,378.0	6,454.5	11,489.0	5,430.0	0.0 5,430.0
520600 Paid Unused Sick Leave	0.0	7.4	0.0	0.0	7.4	0.0 7.4
520700 Overtime & Other Premium Pay	35.2	270.7	12.6	0.0	275.5	0.0 275.5
520800 Annl & Comp Paid At Separation	0.0	25.0	0.0	0.0	25.1	0.0 25.1
521100 Group Insurance Premium	837.6	1,306.8	823.8	1,778.3	1,430.1	0.0 1,430.1
521200 Retirement Contributions	1,547.8	1,683.3	1,527.9	2,507.4	1,600.1	0.0 1,600.1
521300 F I C A	615.8	671.5	607.9	708.2	672.0	0.0 672.0
521400 Workers' Comp Assessment Fee	1.3	1.2	1.8	0.0	1.7	0.0 1.7
521410 GSD Work Comp Insur Premium	141.7	140.6	149.0	0.0	113.9	0.0 113.9
521500 Unemployment Comp Premium	15.3	58.8	14.3	0.0	16.7	0.0 16.7
521600 Employee Liability Ins Premium	174.6	129.6	443.4	0.0	413.1	0.0 413.1
521700 RHC Act Contributions	161.0	175.0	158.9	275.5	175.1	0.0 175.1
523200 COVID Related Time Worked	0.0	65.6	0.0	0.0	0.0	0.0 0.0
200 Personal services and employee	11,633.0	13,220.8	13,285.3	16,780.2	13,472.6	0.0 13,472.6
535200 Professional Services	0.0	0.1	50.0	0.0	50.0	0.0 50.0
535300 Other Services	508.2	471.4	461.2	0.0	493.7	0.0 493.7
535600 IT Services	351.2	371.2	1,288.3	0.0	1,255.8	0.0 1,255.8
300 Contractual services	859.4	842.8	1,799.5	0.0	1,799.5	0.0 1,799.5
542100 Employee I/S Mileage & Fares	3.1	0.4	3.1	0.0	0.4	0.0 0.4
542200 Employee I/S Meals & Lodging	4.0	3.5	4.0	0.0	3.5	0.0 3.5
542500 Transp - Fuel & Oil	2.4	1.1	2.4	0.0	1.1	0.0 1.1
542600 Transp - Parts & Supplies	1.0	0.0	1.0	0.0	0.0	0.0 0.0
542700 Transp - Transp Insurance	0.3	0.3	0.3	0.0	0.1	0.0 0.1
542800 State Transp Pool Charges	27.7	20.9	29.9	0.0	28.1	0.0 28.1
543100 Maint - Grounds & Roadways	14.1	15.5	15.1	0.0	15.5	0.0 15.5
543200 Maint - Furn, Fict, Equipment	1,106.7	1,161.2	1,306.7	0.0	1,306.3	0.0 1,306.3
543300 Maint - Buildings & Structures	1,018.5	156.4	532.4	0.0	198.3	0.0 198.3
543400 Maint - Property Insurance	3.8	4.0	4.8	0.0	4.0	0.0 4.0
543500 Maint - Supplies	0.0	13.6	3.5	0.0	13.9	0.0 13.9
543600 Maint - Laundry/Dry Cleaning	11.5	9.9	11.5	0.0	9.9	0.0 9.9
543700 Maintenance Services	17.4	13.9	21.6	0.0	17.4	0.0 17.4
543710 Other Service - Non-Contractual	0.0	4.4	0.0	0.0	0.0	0.0 0.0

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
543820	Maintenance IT	0.0	52.7	0.0	0.0	36.0	0.0
543830	IT HW/SW Agreements	200.6	315.9	557.7	0.0	621.8	0.0
544000	Supply Inventory IT	13.4	18.5	107.8	0.0	104.6	0.0
544100	Supplies-Office Supplies	22.0	22.9	42.1	0.0	42.1	0.0
544200	Supplies-Medical,Lab,Personal	3,151.9	2,104.0	3,683.3	0.0	3,698.5	0.0
544300	Supplies-Drugs	0.0	1.4	0.0	0.0	1.4	0.0
544400	Supplies-Field Supplies	0.0	0.0	3.3	0.0	3.3	0.0
544700	Supplies-Clothing,Unifrms,Linen	0.0	1.0	1.4	0.0	1.0	0.0
544900	Supplies-Inventory Exempt	3.9	25.3	18.9	0.0	25.3	0.0
545700	ISD Services	82.8	116.6	162.0	0.0	159.2	0.0
545710	DOIT HCM Assessment Fees	49.8	49.8	71.2	0.0	61.1	0.0
545900	Printing & Photo Services	0.3	4.1	4.3	0.0	4.1	0.0
546100	Postage & Mail Services	4.9	113.4	82.4	0.0	116.4	0.0
546310	Utilities - Sewer/Garbage	80.0	38.7	80.0	0.0	38.7	0.0
546320	Utilities - Electricity	758.6	1,100.7	872.0	0.0	1,129.4	0.0
546330	Utilities - Water	0.0	63.3	52.0	0.0	63.3	0.0
546340	Utilities - Natural Gas	166.6	163.9	166.6	0.0	159.0	0.0
546400	Rent Of Land & Buildings	0.0	0.0	6.0	0.0	0.0	0.0
546500	Rent Of Equipment	5.8	86.2	74.8	0.0	86.2	0.0
546600	Communications	3.4	7.3	6.4	0.0	7.3	0.0
546610	DOIT Telecommunications	171.8	93.5	252.8	0.0	213.4	0.0
546700	Subscriptions/Dues/License Fee	12.1	61.1	56.9	0.0	61.1	0.0
546709	Subscription & Due Interagency	0.0	11.7	5.4	0.0	11.7	0.0
546800	Employee Training & Education	10.7	25.7	65.0	0.0	25.7	0.0
546809	Emp Train & Edu InterSt Agency	4.9	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	3.1	2.8	3.1	0.0	2.8	0.0
548300	Information Tech Equipment	0.0	34.1	0.0	0.0	42.4	0.0
548400	Other Equipment	0.0	481.5	504.0	0.0	501.9	0.0
549600	Employee O/S Mileage & Fares	25.3	18.1	25.3	0.0	18.1	0.0
549700	Employee O/S Meals & Lodging	20.3	27.0	20.3	0.0	27.0	0.0
400	Other	7,002.7	6,446.2	8,861.3	0.0	8,861.3	0.0
TOTAL EXPENSE		19,495.1	20,509.9	23,946.1	16,780.23	24,133.4	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Totals by Line Item		FY 2028					
		2025-26 Actuals	2026-27 Opbud	Request		Recommendation	
				Base	Expansion	Base	Expansion
BusUnit	Line Item						Opbud
66500	521410 GSD Work Comp Insur Premium	140.63	149	113.9	0	0	0.0
	521500 Unemployment Comp Premium	58.83	14.3	16.7	0	0	0.0
	521600 Employee Liability Ins Premium	129.63	443.4	413.1	0	0	0.0
	542700 Transp - Transp Insurance	0.3	0.3	0.1	0	0	0.0
	542800 State Transp Pool Charges	20.87	29.9	28.1	0	0	0.0
	543400 Maint - Property Insurance	4.01	4.8	4	0	0	0.0
	545700 ISD Services	116.63	162	159.2	0	0	0.0
	545710 DOIT HCM Assessment Fees	49.8	71.2	61.1	0	0	0.0
	546610 DOIT Telecommunications	93.49	252.8	213.4	0	0	0.0
	Grand Total	614.19	1,127.7	1,009.6	0	0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Health
 BU: 66500
 Program: Scientific Laboratory Division
 Program Code: P004

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY28 REQUEST			
					AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,767.1	681.0	800.0	1,050.0	0.0	1,050.0
06100	451903	State Biomonitoring Programs: Assessing Disproportionate Exposure to Environmental Chemicals among Communities		8/31/2027	217.0	68.5	140.0	114.4	0.0	114.4
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	1,034.1	360.9	820.0	720.0	0.0	720.0
06100	451903	The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.		6/30/2026	2,279.2	598.3	3,174.5	2,985.5	0.0	2,985.5
06100	451903	The NM DOH Bureau of Health Emergency Management (BHEM) is committed to implementing evidencebased strategies within the Public Health Emergency Preparedness and Response (PHEPR) system.		6/30/2029	2,374.5	996.6	0.0	0.0	0.0	0.0
06100	451903	CDC-RFA-TP22-2201, entitled Public Health Crisis Response Cooperative Agreement		1/16/2026	880.9	155.8	0.0	0.0	0.0	0.0
06100	451903	Emerging Infections Programs		12/31/2028	265.9	40.6	342.2	442.0	0.0	442.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	625.0	272.8	0.0	0.0	0.0	0.0
06100	451903	EMERGING INFECTIOUS PROGRAM - New Mexico		12/31/2028	430.5	111.9	0.0	0.0	0.0	0.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2024	1,840.8	117.9	0.0	0.0	0.0	0.0
06100	451903	NMDOH Scientific Laboratory Division Retail Meat Surveillance Program		8/31/2025	136.1	38.6	150.0	40.0	0.0	40.0
06100	451903	NMDOH Scientific Laboratory Division Retail Meat Surveillance Program		8/31/2030	180.0	78.6	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Infectious Diseases (93.32)					100.0	100.0	0.0	100.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	316.3	9.3	810.7	1,140.0	0.0	1,140.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	3,013.9	1,309.2	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	188.9	148.5	0.0	0.0	0.0	0.0
06100	451903	Strategically Strengthening New Mexico's Public Health Infrastructure		11/30/2027	1,370.8	424.1	400.0	250.0	0.0	250.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Health
 BU: 66500
 Program: Scientific Laboratory Division
 Program Code: P004

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT		FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST		
					AMOUNT				BASE	EXPANSION	TOTAL
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2026	740.6		161.4	254.5	150.0	0.0	150.0
06100	451903	2019 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Disease (ELC)		7/31/2027	437.6		31.7	0.0	0.0	0.0	0.0
06100	451903	Epidemiology & Laboratory Capacity for Prevention & Control of Emerging Infections (ELC)		7/31/2029	310.3		142.2	0.0	0.0	0.0	0.0
											0.0
											0.0
TOTALS							5,747.9	6,991.9	6,991.9	0.0	6,991.9



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	345.35	0.0	0.0	0.0	0.0	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 25% self-imposed vacancy factor.
00000	521100	Group Insurance Premium	0.0	0.0	41.81	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	119.43	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	21.25	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	14.13	0.0	0.0	0.0	0.0	
06100	520200	Term Positions	3,307.1	3,091.2	28.59	822.0	846.1	0.0	1,643.8	
06100	520300	Classified Perm Positions F/T	5,378.0	6,454.5	11,143.62	4,798.3	52.5	81.5	497.7	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 25% self-imposed vacancy factor.
06100	520600	Paid Unused Sick Leave	7.4	0.0	0	7.4	0.0	0.0	0.0	
06100	520700	Overtime & Other Premium Pay	270.7	12.6	0	275.5	0.0	0.0	0.0	The amount requested is for expenditures for overtime and holiday pay earned by exempt and classified employees.
06100	520800	Annl & Comp Paid At Separation	25.0	0.0	0	25.1	0.0	0.0	0.0	
06100	521100	Group Insurance Premium	1,306.8	823.8	1,736.44	1,117.4	98.3	0.0	214.4	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 25% self-imposed vacancy factor.
06100	521200	Retirement Contributions	1,683.3	1,527.9	2,387.98	1,073.1	172.8	0.0	354.2	
06100	521300	F I C A	671.5	607.9	686.97	462.3	68.8	0.0	140.9	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 25% self-imposed vacancy factor.
06100	521400	Workers' Comp Assessment Fee	1.2	1.8	0	1.7	0.0	0.0	0.0	
									1.7	The amount requested is based on a rate of \$10.20 per FTE.

Laboratory Services

BU PCode
66500 P004

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	521410 GSD Work Comp Insur Premium	140.6	149.0	0	113.9	0.0	0.0	0.0	113.9	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521500 Unemployment Comp Premium	58.8	14.3	0	16.7	0.0	0.0	0.0	16.7	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521600 Employee Liability Ins Premium	129.6	443.4	0	413.1	0.0	0.0	0.0	413.1	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521700 RHC Act Contributions	175.0	158.9	261.39	120.4	17.9	0.0	36.8	175.1	The amounts requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 25% self imposed vacancy factor.
06100	523200 COVID Related Time Worked	65.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
200	Personal services and employee benef	13,220.8	13,285.3	16,786.97	9,246.9	1,256.4	81.5	2,887.8	13,472.6	
06100	542100 Employee I/S Mileage & Fares	0.4	3.1	0	0.0	0.0	0.4	0.0	0.4	0.4 SLD staff travel extensively throughout the state in support of Driving While Intoxicated (DWI) initiatives. SLD is the sole provider of breath alcohol training and certification for all law enforcement agencies statewide by mandate of the New Mexico Implied Consent Act, Section 66-8-107 et.seq. NMSA 1978, which requires SLD staff to travel to provide such trainings and certifications. SLD staff also provide expert testimony on drug and alcohol cases statewide. SLD receives approximately 1,500 subpoenas, of which about 400 require travel for testimony. SLD also inspects and certifies drinking water and milk labs statewide to ensure food safety and detection of infectious diseases. These inspections are necessary to support the activities of the laboratory's environmental and DWI testing programs to meet the needs of the state agencies it serves.
06100	542200 Employee I/S Meals & Lodging	3.5	4.0	0	0.0	0.0	3.5	0.0	3.5	Accounts 542100 and 542200 are same

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund Account		FY 2028 Agency Request										Total	Justification
		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF					
06100	542500 Transp - Fuel & Oil	1.1	2.4	0	0	0.8	0.0	0.3	0.0	0.0	1.1	SLD staff travel extensively throughout the state in support of DWI initiatives. SLD is the sole provider of breath alcohol training and certification for all law enforcement agencies statewide by mandate of the New Mexico Implied Consent Act, Section 66-8-107 et seq. NMSA 1978, which requires SLD staff to travel to provide such trainings and certifications. SLD staff also provide expert testimony on drug and alcohol cases statewide. SLD receives approximately 1,500 subpoenas, of which about 400 require travel for testimony. SLD also inspects and certifies drinking water and milk labs statewide to ensure food safety and detection of infectious diseases. These inspections are necessary to support the activities of the laboratory's environmental and DWI testing programs to meet the needs of the state agencies it serves.	
06100	542600 Transp - Parts & Supplies	0.0	1.0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
06100	542700 Transp - Transp Insurance	0.3	0.3	0	0	0.1	0.0	0.0	0.0	0.0	0.1	Amount requested is consistent with the published rate schedule.	
06100	542800 State Transp Pool Charges	20.9	29.9	0	0	28.1	0.0	0.0	0.0	0.0	28.1	The amount requested is based on the published. See Form E6-B	
06100	543100 Maint - Grounds & Roadways	15.5	15.1	0	0	14.1	0.0	1.4	0.0	0.0	15.5	This amount is requested to cover the costs associated with the maintenance of grounds. This includes landscaping, weed pulling, gathering of trash and maintenance of irrigation system.	
06100	543200 Maint - Fum, Fixt, Equipment	1,161.2	1,306.7	0	0	89.7	0.0	243.5	973.1	1,306.3	1,306.3	Laboratory Services has approximately \$17 million of scientific instrumentation that are in constant need of maintenance and repair. The bulk of the instruments are well past their prime and require constant maintenance and repairs. These instruments are used for the analysis of drinking water and biological analysis, as well as drug and alcohol testing. Laboratory Services also maintains and repairs all the breath alcohol testing instruments that are used state wide. These instruments are used in support of the DWI initiatives. Laboratory Services relies heavily on the instruments and cannot meet its mission without these instruments.	

Fund Account		2025-26		2026-27		2027-28		FY 2028 Agency Request				Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	FF			
06100	543300 Maint - Buildings & Structures	156.4	532.4	0	76.3	0.0	4.6	117.4	198.3	The amount requested is needed for maintenance of the facility. The Laboratory Services Program anticipates the cost of regular and preventive maintenance of Heating Ventilation, and air conditioning (HVAC) motors, pumps, fans and air filters to be more expensive as we have now been in the facility for five years and warranties on the following items have expired. Boiler/Chiller, elevator, building management system, generator, walk-in refrigerator/freezer and purchase of air filters for the facility. Laboratory Services also anticipates having to replace filters more frequently than in the old building. Some filters are anticipated to be replaced monthly while others will need quarterly replacement. Expenditures include High-Efficiency Particulate Air (HEPA) filters which clean the air of any biological or infectious agents before they are released into the air. The amount requested is necessary to support the activities of its biological, environmental and DWI			
06100	543400 Maint - Property Insurance	4.0	4.8	0	4.0	0.0	0.0	0.0	4.0	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.			
06100	543500 Maint - Supplies	13.6	3.5	0	7.9	0.0	2.5	3.5	13.9	Maintenance supplies for clean up and sanitization of labs. The Laboratory Services certifying agencies such as the College of American Pathologist (CAP) require the program to maintain a clean working environment.			
06100	543600 Maint - Laundry/Dry Cleaning	9.9	11.5	0	9.9	0.0	0.0	0.0	9.9	The Laboratory Services Program provides lab coats and other protective wear for the staff, which is mandated by the Occupational Safety and health Administration (OSHA) and other federal regulatory agencies. The gear protects the staff from chemical and biological hazards found throughout the lab and is a necessary resource for lab staff to meet safety and service requirements.			

		FY 2028 Agency Request						
		2025-26	2026-27	2027-28	GF	OSF	ISF/IAT	FF
Fund	Account	Actuals	Opbud	PCF Proj				Total
06100	543700 Maintenance Services	13.9	21.6	0	0.0	0.0	0.0	17.4
17.4 As described for line item 543500, the Laboratory Services certifying agencies such as the College of American Pathologist (CAP) require the program to maintain a clean working environment. CAP Accreditation is internationally recognized and is designed to exceed regulatory compliance while providing a solid foundation for quality practices and helps laboratories achieve the highest standards of excellence. Onsite inspection is used to verify compliance, to assess the overall quality of the laboratory, and to indemnify deficiencies that can affect the quality of laboratory, and to identify deficiencies that can affect the quality of laboratory performance. Additionally, the Laboratory Services Program must adhere to laboratory housekeeping standards set by OSHA. This line also includes the expenditure of the Grounds Maintenance Contract at the New Mexico Science Lab (NMSL) Facility.								
06100	543710 Other Service - Non-Contractual	4.4	0.0	0	0.0	0.0	0.0	0.0
06100	543820 Maintenance IT	52.7	0.0	0	36.0	0.0	0.0	36.0
36.0 The amount requested is for hardware maintenance agreements on information technology equipment, such as switches and routers.								
06100	543830 IT HW/SW Agreements	315.9	557.7	0	341.8	0.0	0.0	280.0
621.8 The amount requested is for Divisions hardware maintenance agreements on information technology to update switches and routers.								
06100	544000 Supply Inventory IT	18.5	107.8	0	1.4	0.0	18.9	84.3
104.6 IT inventory exempt supplies are necessary for the day-to-day operations of the Laboratory Services Program and are necessary to support the activities of the laboratory's environmental and DWI testing programs to meet the needs of the state agencies it serves. The requested amount includes costs for personal computer purchases and many of the supplies that are purchased for scientific instrumentation, which include toner and other printer supplies.								

Laboratory Services

BU PCode
66500 P004

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

		FY 2028 Agency Request										Justification
Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total			
06100	544100	Supplies-Office Supplies	22.9	42.1	0	20.9	0.0	20.1	1.1	42.1	The amount requested is for the office supplies that are used for the daily operation of the facility and are necessary to meet the service requirements of agencies that utilize the SLDs services. Without these purchases it would be impossible for the program to meet goals and objectives of the Agency's strategic plan to support the activities of the laboratory environmental and DWI testing program to meet the needs of the state agencies it serves. For example, copy paper is used to generate lab reports that are provided to clients to disclose the results of each test performed by Laboratory Services. In addition, the College of American Pathologist (CAP) requires the retention of testing records for numerous years, which requires yearly purchases of the office supplies such as copy paper, staples, paper clips, file folders, etc.	
06100	544200	Supplies-Medical Lab,Personal	2,104.0	3,683.3	0	931.2	303.7	1,332.5	1,131.1	3,698.5		
06100	544300	Supplies-Drugs	1.4	0.0	0	1.4	0.0	0.0	0.0	1.4	Amount requested for prescription drugs used for testing of implied consent in DWI and DUI case work.	
06100	544400	Supplies-Field Supplies	0.0	3.3	0	0.0	0.0	0.0	3.3	3.3	The amount requested is for diesel fuel for the building's generator which provides the emergency power needed to maintain the continuity of operations in the event of power outage/failure.	
06100	544700	Supplies-Clothing,Unifrms,Linen	1.0	1.4	0	0.0	0.0	0.0	1.0	1.0	Amount requested is for uniforms for the Building Services/Maintenance Staff.	

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544900 Supplies-Inventory Exempt	25.3	18.9	0	6.4	0.0	0.0	18.9	25.3	The amount requested for purchases form the line item are necessary for responding to public health and environmental threats and include many of the following items: refrigerators, freezers, centrifuges, microscopes, and other such items that are not capitalized. These items are critical to meeting the service requirements of the Laboratory Services Programs clients, and without these items the processing and storage of specimens would not be possible. Agencies such as the Environmental Protection Agency (EPA), Federal Drug Administration (FDA) and the College of American Pathologist (CAP) mandate the Laboratory Services Program to possess these items in order to maintain certification.
06100	545700 ISD Services	116.6	162.0	0	159.2	0.0	0.0	0.0	159.2	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545710 DOIT HCM Assessment Fees	49.8	71.2	0	61.1	0.0	0.0	0.0	61.1	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545900 Printing & Photo Services	4.1	4.3	0	0.1	0.0	4.0	0.0	4.1	The amount requested is for the printing of legal forms and documents used in the Breath Alcohol Program, as well as business cards for the professional staff at the Laboratory Services Program.

		FY 2028 Agency Request							
		2025-26	2026-27	2027-28	OSF	ISF/IAT	FF	Total	Justification
Fund	Account	Actuals	Opbud	PCF Proj	GF				
06100	546100 Postage & Mail Services	113.4	82.4	0	38.9	0.0	2.5	75.0	116.4 The amount requested is for postage and freight costs due to an increase in clients taking advantage of the specimen courier services provided by the Laboratory Services Program. The courier service has allowed the Laboratory Services Program to expand diagnostic laboratory services to address emerging public health conditions and is vital for the shipment of biological specimens. This assures the specimens are received at the Laboratory Services Program in a timely fashion ensuring quality control standards of the specimens are not compromised, and assuring that specimens are packaged in accordance within Department of Transportation standards. As an important side note, couriers often pass the rising cost of fuel to the program in the form of fuel surcharges. In addition, the amount requested also includes outgoing shipments from the Laboratory Services to the Centers for Disease Control (CDC). These are typically specimens that require further analysis by CDC.
06100	546310 Utilities - Sewer/Garbage	38.7	80.0	0	38.7	0.0	0.0	0.0	38.7 Annual cost of disposing of waste from the laboratory through the City of Albuquerque sewer system.
06100	546320 Utilities - Electricity	1,100.7	872.0	0	993.2	0.0	0.0	136.2	1,129.4 Electricity is used by virtually every instrument in the laboratory, and the cost of running the chillers to maintain ambient temperatures throughout the labs is expensive; moreover the laboratory is required to maintain room temperatures by certifying and regulatory agencies.
06100	546330 Utilities - Water	63.3	52.0	0	60.9	0.0	0.0	2.4	63.3 The requested amount is based on a running average.
06100	546340 Utilities - Natural Gas	163.9	166.6	0	137.8	0.0	16.0	5.2	159.0 The requested amount is based on gas usage from prior years plus an allowance for rate increases.
06100	546400 Rent Of Land & Buildings	0.0	6.0	0	0.0	0.0	0.0	0.0	0.0

Laboratory Services

BU PCode
66500 P004

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546500	86.2	74.8	0	17.0	0.0	1.2	68.0	86.2	Laboratory Services has over \$17 million worth of scientific instrumentation. The bulk of the equipment is run by medical gases such as, ultra-pure hydrogen. The cylinders for the gases must be leased and are a resource necessary to support the activities of the Laboratory environment and DWI testing programs to meet the needs of the state agencies it serves. Costs for the leases are very expensive, but they are essential for the operation of the various instruments. The requested amount also includes the costs for the rental of copier equipment and a postage machine.
06100	546600	7.3	6.4	0	3.2	0.0	0.0	4.1	7.3	This service includes emergency phone services for all five elevators in the NMSL Facility. It is a direct line to UNM Campus Police in case someone is stuck in an elevator.
06100	546610	93.5	252.8	0	213.4	0.0	0.0	0.0	213.4	Amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	546700	61.1	56.9	0	9.8	0.0	5.5	45.8	61.1	Laboratory Services staff members are required by the College of American Pathologist (CAP), Environmental Protection (EPA) etc. to be members of professional associations. These associations include some of the following: Society of Forensic Toxicologists, American Water Works Association, American Society for Microbiology and the American Chemical Society. Membership to these professional organizations is imperative in order to maintain certifications and serve as recourse necessary to support the activities of the laboratory's environmental and DWI testing programs to meet the needs of the state agencies it serves.
06100	546709	11.7	5.4	0	11.7	0.0	0.0	0.0	11.7	The amount requested is to have operating licenses renewed annually including, but not limited to Regulations & Licensing Department, Board of Nursing, New Mexico Health Care Authority - Formerly Human Services Department, New Mexico Environment Department, and Children, Youth & Families Department.

Laboratory Services

BU PCode
66500 P004

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

		FY 2028 Agency Request							
		2025-26		2026-27		2027-28		Total	
Fund	Account	Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF
06100	546800 Employee Training & Education	25.7	65.0	0	1.7	0.0	9.1	14.9	25.7
25.7 Training and attendance at professional meetings and workshops are required for key members of the staff for the Laboratory Services Program to be accredited by CAP and EPA. These classes are often costly but essential to maintain the level of education and training required by certifying agencies. These trainings and meetings are required for certification and to support the activities of the laboratory environmental and DWI testing programs to meet the needs of the state agencies it serves.									
06100	547900 Miscellaneous Expense	2.8	3.1	0	0.0	0.0	1.2	1.6	2.8
2.8 This amount is for fees such as fuel surcharges for courier services, processing fees for airfare purchases and other similar costs that do not fall into any other account code.									
06100	548300 Information Tech Equipment	34.1	0.0	0	0.0	0.0	42.4	0.0	42.4
42.4 The amount requested is for software, licensing, designing and implementing software, and shipping and handling of expenditures costing more than \$5,000 per unit.									
06100	548400 Other Equipment	481.5	504.0	0	0.0	0.0	58.5	443.4	501.9
501.9 The amount requested is for the purchase of instruments in support of federal awards. The amount requested is based on a projection dependent on the requirements within the scope of the individual awards. The purchasing of the instruments coincides with the Agency's initiatives to implement new analytical technologies to improve speed of completion and to optimize the efficiency of available laboratory human resources in testing for diseases, drugs and environmental hazards. This goal addresses accreditation standard 10.1.1.1 B: "Review and use applicable evidence-based and/or promising practices when implementing new or improved processes, programs or interventions."									
06100	549600 Employee O/S Mileage & Fares	18.1	25.3	0	0.0	0.0	12.1	6.0	18.1
18.1 The amount requested is for out-of-state travel for the attendance of meetings and trainings in support of the various grants that SLD receives. The trainings are also a requirement for continued education needs for accreditations held by the Laboratory.									

Laboratory Services
BU PCode
66500 P004

State of New Mexico
F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	549700 Employee O/S Meals & Lodging	27.0	20.3	0	0.0	0.0	22.0	5.0	27.0	The amount requested is for out-of-state travel for the attendance of meetings and trainings in support of the various grants that SLD receives. The trainings are also a requirement for continued education needs for accreditations held by the Laboratory.
400	Other	6,446.2	8,861.3	0	3,316.7	303.7	1,802.2	3,438.7	8,861.3	
TOTAL EXPENSE		19,667.1	22,146.6		12,563.6	1,560.1	1,883.7	6,326.5	22,333.9	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Laboratory Services

BU
66500 P004State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

		FY 2028 Agency Request											
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification		
06100	535200	Professional Services	1000	Professional Services:	0.1	0.0	0.0	0.0	0.0	50.0	50.0 Allocations needed for Information Technology (IT) related services and various vendor services for Science Laboratory Division (SLD) maintenance needs.		
06100	535300	Other Services	1000	Other Contractual Services: Janitorial, security, recycling pick-up, and emergency after hours answering services	471.4	483.3	0.0	0.0	0.0	10.4	493.7 The requested amount is for provider agreements for janitorial services for the SLD facility, pest control, University of New Mexico (UNM) recycling pick up, drug screening services, contracted security for the facility and other services provided to the division for Information Technology related services.		
06100	535600	IT Services	1000	IT Services: External legal services, drug screening services, project management, and laboratory information management system support, cyber security- penetration testing, and managed services & engineer support	371.2	100.8	0.0	550.0	605.0	1,255.8	Included in this account is a contract for support of the Laboratory Information Management System (LIMS), which includes software maintenance, upgrades and technical support. LIMS is the primary data base for SLDs laboratories and is used to analyze and report all of the testing samples for the lab. Also included is funding for contracts for maintenance and technical support of proprietary software for various instruments. These contracts are critical in keeping the instruments software operational and meeting the Agency's strategic plan to complete the implementation of a Laboratory Information Management System, and work to complete electronic reporting capability for the clinical and environmental testing. This goal addresses accreditation standard A1.5: "Maintain information systems that support the agency's mission and workforce by providing infrastructure for data collection/analysis, program management and communication."		
TOTAL EXPENSE					842.8	584.1	0.0	550.0	665.4	1,799.5			



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health
Program Name: Scientific Laboratory

Business Unit: 66500
Program Code: P004

Item No.	LONG TERM LEASES ONLY						Lease Type	Long Term Only				SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		A 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		
Example	2025	Honda/Accord	02BH	C	00000SG	5,000	Standard (S)	766.00	12	9,192.00	23.26	2	46.52		
1	2021	Nissan/Altima	02BA	C	008899SG		Standard (S)	512.00	12	6,144.00			-		
2	2025	Honda/Accord	02BH	C	011213SG		Standard (S)	766.00	12	9,192.00			-		
3	2025	Honda/Accord	02BH	C	011615SG		Standard (S)	766.00	12	9,192.00			-		
4	2009	Dodge/Caravan	05AO		001407SG		Operational (O)	293.22	12	3,518.64			-		
5										-			-		
6										-			-		
7										-			-		
8										-			-		
9										-			-		
10										-			-		
11										-			-		
12										-			-		
13										-			-		
14										-			-		
15										-			-		
16										-			-		
17										-			-		
18										-			-		
19										-			-		
TOTAL LONG TERM:							28,046.64				TOTAL SHORT TERM:			-	

Operational(O) rate for FY27 will be \$293.22

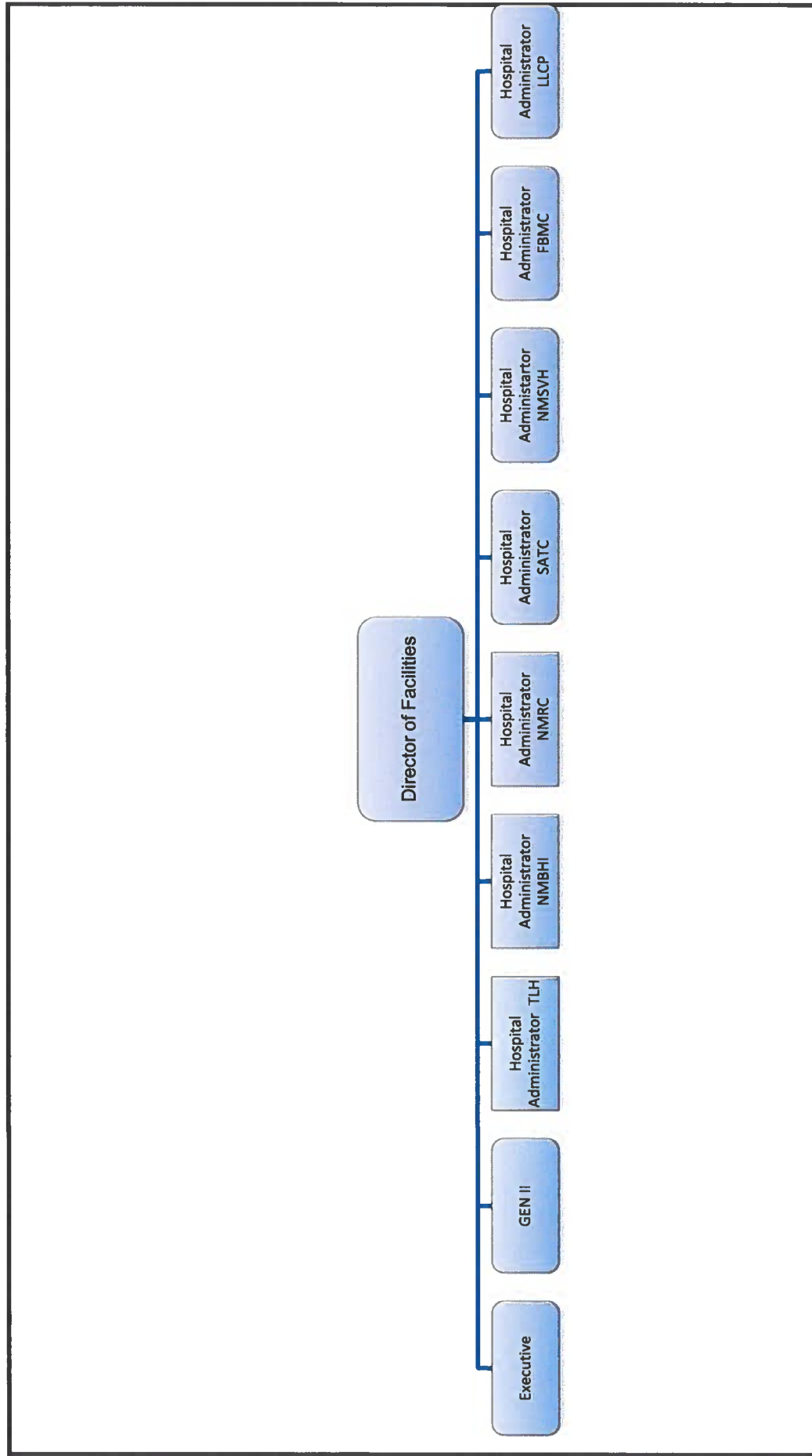
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

P006 – Facilities Management Division

Agency Department of Health
Program P006 - Facilities Management

FORM S-2
Agency Code 66500

ORGANIZATION CHART



State of New Mexico

P-1 Program Overview

Program Description:

Facilities Management Division (FMD) consists of 6 health care facilities, 1 community program, 1 administrative unit to direct operations and oversight of P006 budget. Facilities provide inpatient, outpatient and residential behavioral health, specialty care, rehabilitation, substance misuse, acute/sub-acute care, assisted living, and long-term care services. These programs are the "safety net" services for those who (including court ordered) otherwise would not have appropriate, interdisciplinary care. Safety net services are resource intensive and not fully reimbursed.

Turquoise Lodge Hospital (TLH)

TLH is a 40 bed licensed Special Hospital Facility providing adults with voluntary substance use disorder (SUD) treatment. Core services include medical withdrawal management (ASAM 3.7), social model residential rehabilitation (ASAM 3.5), and intensive outpatient programming. Patient care focuses on safe detoxification, medication assisted treatment, recovery based therapy, medical/psychiatric support, and structured discharge planning. Beneficiaries are adults 18+ with alcohol, opioid, and polysubstance use disorders. TLH provides 24/7 nursing care, daily therapeutic groups, MAT services, and a three day per week IOP. Programs are Joint Commission and AARTC accredited.

New Mexico Behavioral Health Institute (NMBHI)

NMBHI is the state's only psychiatric hospital, providing inpatient and outpatient services for individuals with severe behavioral health and long term care needs. Programs support statutory civil and forensic commitments and stabilize individuals with complex mental illness statewide.

Adult Psychiatric Division (APD): Provides acute inpatient psychiatric care including evaluation, individualized treatment, therapy, medication management, and coordinated community discharge planning.

Forensic Treatment Unit (FTU): Offers competency restoration for felony charged individuals referred by district courts. Provides structured psychiatric treatment for up to nine months.

Community Based Services (CBS): Licensed as a Community Mental Health Center and delivers outpatient therapy, medication management, day treatment, and community supports for individuals with persistent mental illness living in Las Vegas.

Meadows Long Term Care (LTC): Licensed as a Skilled Nursing / Long-Term Care Nursing facility providing medical, psychiatric, and rehabilitative care for residents with complex medical and behavioral needs.

Center for Adolescent Relationship Exploration (CARE): Licensed by CYFD as an Accredited Residential Treatment Center for males ages 13–17 with sexually harmful behaviors and co occurring mental illness. Provides trauma informed care, therapy, life skills training, and structured behavioral programming.

Epi Duran Residential Treatment Center: Inpatient detox and residential SUD treatment for adults in northern New Mexico, incorporating MOUD, anti craving medications, relapse prevention planning, and multidisciplinary recovery support.

New Mexico Rehabilitation Center (NMRC)

NMRC is a 43 bed Licensed Rehab Hospital providing medical rehabilitation, inpatient detoxification, residential treatment, and intensive outpatient services.

Medical Rehabilitation: A 15 bed unit providing intensive therapy for adults with neurological, orthopedic, and trauma related conditions. Includes PT, OT, and speech therapy delivered 3 hours/day, 5 days/week.

Detoxification & Residential Treatment: A 28 bed AARTC certified unit offering ASAM 3.7 withdrawal management and ASAM 3.5 residential treatment with counseling and 24/7 nursing care.

Intensive Outpatient Program (IOP): Uses Integrated Dual Diagnosis Treatment (IDDT) model, providing structured group programming three days per week for individuals with SUD and co occurring mental health needs.

Sequoyah Adolescent Treatment Center (SATC)

SATC is a 36 bed, licensed by CYFD as an Accredited Residential Treatment Center, serving males ages 13–17 with mental illness and violent behavioral histories. Care supports safe community reintegration through trauma informed, culturally sensitive multidisciplinary treatment. Services include individual, group, and family therapy; psychiatric care; medication management; speech/language therapy; recreation therapy; and on site education. Average stay is 6–9 months.

New Mexico Veterans' Home (NMVH)

NMVH is a 131 bed Licensed Nursing Facility, skilled nursing, and long term care facility serving veterans, spouses, and Gold Star Parents. Services include 24/7 nursing care, rehabilitative therapies, psychiatric support, medication

State of New Mexico
P-1 Program Overview

management, social services, transportation to VA clinics, and on-site veterans' benefits assistance. NIMVH provides medical care, daily living support, recreational activities, and a small home model designed to enhance quality of life. Census is currently full.

Fort Bayard Medical Center (FBMC)

FBMC is a 200 bed Licensed Skilled Nursing / Nursing facility with a 40 bed veterans' unit. It offers 24 hour nursing and medical care, rehabilitation therapies, behavioral health support, social work, and dietary services. Services include long term care, short term rehabilitation for hospital transitions, and care for indigent residents. FBMC supports NMDOH strategic priorities by expanding rural long term care capacity and serving vulnerable elderly and veteran populations.

Los Lunas Community Program (LLCP)

LLCP provides community based services for adults with intellectual and developmental disabilities (IDD). Core supports include group home living, recreation and leisure programming, employment coaching, healthcare management, service coordination, and transportation. LLCP operates a licensed Intermediate Care Facility (ICF) for Individual with Intellectual Disabilities (IDD) who are incompetent to stand trial, providing structured behavioral treatment and clinical oversight. As the state's IDD crisis support provider, LLCP serves individuals with high medical and behavioral acuity. Services operate 24/7/365 and currently support 74 individuals in supported living homes and 3 individuals in the ICF/IID unit.

Major Issues and Accomplishments:

TLH continues strengthening Substance Use Disorder (SUD) services for New Mexicans. TLH responds to referrals within one hour. FY26 detox admissions increased 11%. Social rehab length of stay averages 30 days post detox. Programming was remapped to better serve patients, and TLH provides Medication Assisted Treatment and MOUD services. Discharge planning was added to improve continuity of care. Patient satisfaction is 2.9, above the 2.5 goal. Challenges include increased community treatment options lowering admissions, workforce shortages, turnover in key management positions, and MCO reimbursement rates that do not cover cost of care. FY28 will require increased staffing to support census growth. FY28 Budget: 06101 \$6,207.8; 06104 \$42; 06105 \$4,649.8. FTE Count 92; vacancy rate 28.8%; direct care 29.2%. Census 32.5%. FY26 Patients Served: RTC 230; Detox 364; IOP 53. NMBHI is in rapid expansion. A cottage reopened to support APD, and construction began on a second cottage adding a seclusion room and expanding capacity to 102. The Epi Duran Substance Use Treatment Center opens in 2026. Construction of the new Forensic facility continues toward 2028 opening. Joint Commission completed its triannual survey in May 2026 with continued accreditation and over 97% standards compliance. Clinical operations remain above national benchmarks in aggression, staff injuries, seclusion, falls, pressure ulcers, and patient satisfaction. Census increased from 131 to 156.

Meadows achieved 5 star status after annual and Life Safety surveys, increasing census from 86 to 118 with an additional wing opened. Staffing shortages remain a major issue, requiring agency support.

NMBHI/Meadows – FY28 Budget: 06101 \$42,668.7; 06104 \$11,809.6; 06102 \$1,452; 06105 \$29,675.1. FTE Count: 796.5, vacancy rate 25.2%, direct care staff 33%. Census: Forensic 69.6% / Adult Psychiatric 71.9% / CARE 60% / Meadows 72.8%. Total Patients/Residents Served (FY26): Adult Psychiatric 281 / Forensic 188 / CARE 9 / Long-Term Care 118 / Community Based Services 7361

NMRC maintains Joint Commission accreditation for MRU and Behavioral Health accreditation for Chemical Dependency. The Residential Treatment Program became AARTC certified in September 2025, enabling Medicaid billing for its 28 day program. Census is increasing across programs, and screening processes are being streamlined to shorten admission times. MRU referrals remain successful, with the 15 bed unit providing highly personalized care and strong rehabilitation outcomes. FY26 included 25 indigent patients served. NMRC continues to struggle recruiting nursing, physicians, therapists, and behavioral health counselors, relying heavily on agency staffing due to rural location. FY28 Budget: 06101 \$7,648.8; 06102 \$1,740; 06105 \$3,310. FTE Count 93; vacancy 19.4%; direct care 26.8%. Census: MRU 46.7%, CDU 50%. FY26 Patients Served: RTC 232; Detox 188; IOP 90; MRU 165. SATC received full licensure and certification from CYFD's 2026 survey with no direct care deficiencies, and full Joint Commission accreditation in April 2026. Seventeen residents completed high school equivalency. Challenges include declining occupancy (from 100% to 72.2%) and decreased successful discharges (from 80% to 73.2%), impacted by unplanned discharges, transportation barriers, judicial delays, and MCO denials. The current population

State of New Mexico
P-1 Program Overview

is volatile, aggressive, and 75% have experienced suicidal ideation or attempts, requiring heightened supervision. Therapist workloads are overwhelming due to high documentation demands, vicarious trauma, vacancies, burnout, and increased caseloads. FY28 Budget: 06101 \$4,485.5; 06104 \$100.3; 06105 \$8,066.5. FTE Count 118; vacancy 33.1%; direct care 46.3%. Census 66.7%. FY26 Patients Served: 91.

NMVBH significantly improved resident services and operational stability, growing census from 80 to 131 residents. Six new small homes opened and reached full occupancy, enhancing person centered care. Staffing levels improved across leadership and direct care roles. Challenges persist in recruiting licensed nurses due to rural location, requiring costly agency staffing. Workforce stabilization remains a priority. FY28 Budget: 06101 \$7,604.2; 06102 \$13,599.8; 06105 \$14,400.2. FTE Count 222; vacancy 26.6%; direct care 46.2%. Census 99.2%. FY26 Patients Served: 178.

FBMC anticipates rising occupancy in FY28, continued workforce shortages—especially in direct care—and stable but uneven reimbursement. Technology adoption will expand, and regulatory conditions may improve. Success in FY28 will require operational efficiency, use of technology, proactive workforce and regulatory management. FY28 Budget: 06101 \$13,844.3; 06102 \$4,162.8; 06105 \$30,754.7. FTE Count 313; vacancy 19%; direct care 27.2%. Census: Memory Care 55.6%; Skilled Nursing 84.3%; Veteran's Wing 90%. FY26 Patients Served: 248.

LLCP maintains high occupancy, ranging from 86% to 95% during FY26/27. Six leases were renewed and two homes acquired, expanding Supported Living beds capacity from 72 to 78. Residential expansion supports more New Mexicans with IDD. Annual ICF recertification resulted in two deficiencies that were immediately corrected. An MOU with the union designates the ICF as its own program, improving recruitment and retention. Challenges include direct care vacancies (22%–26%), overtime costs, funding and staffing needs for expansion, and residential property availability. Goals include maintaining high occupancy, strengthening recruitment and retention, reducing overtime, expanding Supported Living and Community Integrated Employment, acquiring additional homes, and increasing ICF capacity for 1.6 commitments per HB8. FY28 Budget: 06101 \$12,060.3; 06104 \$1,368.9; \$14,240.9. FTE Count 278; vacancy 24.1%; direct care 25.4%. Census: ICF 75%; Supported Living 95.9%. FY26 Patients Served: ICF 7; Supported Living 81.

Overview of Request:

The budget is derived by completing all necessary Budget Request Forms, to include the S9, E-4, E-5, E-6B, E-BH, R-1, R-2, R-3, and R-4 forms, etc. The requested funding levels for DOH Facilities were developed using a combination of historical expenditure trends, current-year operating needs, and projected growth based on facility census goals. The base budget request and increase to base requests are reviewed and approved internally prior to the submission of the budget request to ensure the budget for the P-Code is in alignment with the New Mexico Department of Health's strategic goals.

Programmatic Changes:

NMBHI: In FY26 NMBHI began overseeing the operations of the Epi Duran Residential Treatment Center. It is anticipated that the facility's first entire FY operation will be in FY27. NMBHI anticipates recruiting 27-30 employees to staff the 24-hour facility. NMBHI will support the facility with established dietary, housekeeping, medical, laboratory, and pharmacy resources; which will result in increased operating costs for those services. It is expected that with the increase in population served at the Detox Facility, there will also be a corollary increase in NMBHI expenses. NMBHI was allocated \$2 million for Salaries and Benefits to support the facility. An increased budget to support the facility is critically necessary.

SATC: A new dual credit partnership with CNM has been created. Residents will have the opportunity to be dually enrolled in college courses while completing their high school education. NMVBH: Plans within FY27 the possibility of the addition of RV hook ups for our travelling nursing and to incentivize possible new employees. NMVBH is hopeful that the RV hook ups will be able to expand our search for employees and are able to supply support to our nursing staff.

LLCP: In response to increasing demand for services, LLCP plans to continue expanding residential capacity through the development of additional homes and the addition of a home to support an additional Intermediate Care Facility (ICF). These efforts support the Department of Health's strategic objective of increasing equitable access to services for New Mexicans with intellectual and developmental disabilities while strengthening the state's safety-net system of care.

Base Budget Justification:

The Facilities Management Division (FMD) – is requesting an overall increase to base of \$1,496.9 (in thousands) for facility's electronic health record (eHR) annual maintenance and support fees (\$1,032.0), and funding to support increased enterprise email service costs, adobe fees, and cell phone costs charged by the Department of Information Technology (\$464.9).
(300s) Contractual Services – \$1,032.0 (eHR)
(300s) Others - \$464.9 (DoIT)

FMD's budget appropriation request includes federal and other state funds essential to supporting operational needs across our facilities. Revenue is generated through reimbursement models tied to Medicare, Medicaid, and Veterans Affairs (VA). These reimbursements are census driven and fluctuate based on resident/patient population and federal/state established rates. Appropriated funding ensures stable operations despite variable census levels and reimbursement timelines, allowing us to maintain high-quality services and meet required regulatory standards.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
66500 P006 000000

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
REVENUE							
111	General Fund Transfers	96,145.1	94,495.4	102,648.1	0.0	105,260.6	0.0
112	Other Transfers	7,763.7	10,810.7	16,005.9	0.0	22,311.9	0.0
120	Federal Revenues	14,400.5	19,089.2	20,790.1	0.0	24,954.6	0.0
130	Other Revenues	86,397.5	86,200.3	109,148.9	0.0	114,606.1	0.0
REVENUE, TRANSFERS		204,706.8	210,595.6	248,593.0	0.0	267,133.2	0.0
REVENUE		204,706.8	210,595.6	248,593.0	0.0	267,133.2	0.0
EXPENSE							
200	Personal services and employee benefits	150,747.0	147,347.0	158,901.3	177,706.1	161,700.7	0.0
300	Contractual services	23,254.5	33,690.0	48,005.8	0.0	59,515.2	0.0
400	Other	30,705.3	29,465.5	41,685.9	0.0	45,917.3	0.0
EXPENDITURES		204,706.8	210,502.5	248,593.0	177,706.05	267,133.2	0.0
EXPENSE		204,706.8	210,502.5	248,593.0	177,706.05	267,133.2	0.0
FTE POSITIONS							
810	Permanent	1,908.50	1,512.00	1,916.00	1,978.00	1,908.50	0.00
820	Term	5.00	0.00	7.00	0.00	6.00	0.00
830	Temporary	0.00	0.00	14.00	0.00	15.00	0.00
FTEs		1,913.50	1,512.00	1,937.00	1,978.00	1,929.50	0.00
FTE POSITIONS		1,913.50	1,512.00	1,937.00	1,978.00	1,929.50	0.00

Facilities Management

BU PCode Department
66500 P006 000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

----- FY 2028 Agency Request -----								
2025-26		2025-26	2026-27	2027-28	Base	Expansion	Total	
	Opbud	Actuals	Opbud	PCF Proj				
499105	General Fd. Appropriation	96,145.1	94,495.4	102,648.1	0.0	105,260.6	0.0	105,260.6
1111	General Fund Transfers	96,145.1	94,495.4	102,648.1	0.0	105,260.6	0.0	105,260.6
425909	Other Services - Interagency	2.1	1,299.8	166.6	0.0	85.6	0.0	85.6
429909	Other Current Services - Inter	0.0	118.6	39.2	0.0	221.0	0.0	221.0
451909	Federal Contract - Interagency	791.6	100.4	967.6	0.0	100.3	0.0	100.3
499905	Other Financing Sources	6,970.0	9,292.0	14,832.5	0.0	21,905.0	0.0	21,905.0
1112	Other Transfers	7,763.7	10,810.7	16,005.9	0.0	22,311.9	0.0	22,311.9
452003	Federal - Indirect	71.0	(0.0)	0.0	0.0	0.0	0.0	0.0
453001	Federal - Contracts & Other	14,329.5	19,089.2	20,790.1	0.0	24,954.6	0.0	24,954.6
1120	Federal Revenues	14,400.5	19,089.2	20,790.1	0.0	24,954.6	0.0	24,954.6
422001	Rebates	1.5	2.2	2.0	0.0	2.0	0.0	2.0
424202	Data Processing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	10.8	2.3	0.6	0.0	0.5	0.0	0.5
429902	Other Current Services	58.1	24.8	8.0	0.0	1.0	0.0	1.0
434202	Meals	7,255.6	44.8	45.0	0.0	45.0	0.0	45.0
434302	Payments For Care-Government	71,121.4	79,309.0	103,472.5	0.0	111,151.0	0.0	111,151.0
434402	Payments For Care-Individuals	7,353.8	6,291.5	4,317.9	0.0	2,886.9	0.0	2,886.9
442201	Building - Rental Or Lease	418.1	416.8	403.6	0.0	395.6	0.0	395.6
442209	Rent of Land/Buildings Interag	0.0	8.9	0.0	0.0	8.9	0.0	8.9
442301	Rent Of Quarters	11.0	15.1	13.8	0.0	14.4	0.0	14.4
475104	Other Gifts & Grants	0.0	0.5	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	167.2	84.4	885.5	0.0	100.8	0.0	100.8
1130	Other Revenues	86,397.5	86,200.3	109,148.9	0.0	114,606.1	0.0	114,606.1
TOTAL REVENUE		204,706.8	210,595.6	248,593.0	0.0	267,133.2	0.0	267,133.2
520100	Exempt Perm Positions P/T&F/T	2,375.9	519.1	622.3	756.2	503.3	0.0	503.3
520200	Term Positions	400.6	269.1	0.0	2.4	342.8	0.0	342.8
520300	Classified Perm Positions F/T	83,496.6	80,070.7	86,849.1	122,478.4	91,697.6	0.0	91,697.6
520400	Classified Perm Positions P/T	5,521.7	3,210.2	4,163.5	34.1	3,124.6	0.0	3,124.6
520500	Temporary Positions F/T & P/T	0.0	241.1	0.0	10.4	265.2	0.0	265.2
520600	Paid Unused Sick Leave	6,067.2	49.9	109.7	0.0	49.6	0.0	49.6
520700	Overtime & Other Premium Pay	6,448.7	15,519.4	14,234.1	0.0	15,163.0	0.0	15,163.0
520800	Annl & Comp Paid At Separation	440.1	425.9	502.8	0.0	391.3	0.0	391.3
520900	Differential Pay	2,264.8	2,163.1	3,833.8	0.0	2,060.2	0.0	2,060.2

Facilities Management

State of New Mexico

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

BU PCode Department
66500 P006 000000

	2025-26		2025-26		2026-27		2027-28		----- FY 2028 Agency Request -----	
	Opbud	Actuals	Opbud	Actuals	Opbud	Actuals	PCF Proj	Base	Expansion	Total
521100 Group Insurance Premium	12,157.4	14,482.7	13,764.1	20,636.7	15,509.5	0.0	0.0	15,509.5	0.0	15,509.5
521200 Retirement Contributions	17,916.6	16,652.1	17,910.4	23,603.3	16,936.6	0.0	0.0	16,936.6	0.0	16,936.6
521300 F I C A	7,123.6	7,429.3	8,883.6	7,585.2	7,598.5	0.0	0.0	7,598.5	0.0	7,598.5
521400 Workers' Comp Assessment Fee	17.7	15.2	17.7	0.0	19.7	0.0	0.0	19.7	0.0	19.7
521410 GSD Work Comp Insur Premium	1,950.1	1,950.1	1,472.4	0.0	1,316.2	0.0	0.0	1,316.2	0.0	1,316.2
521500 Unemployment Comp Premium	210.9	210.9	141.2	0.0	193.3	0.0	0.0	193.3	0.0	193.3
521600 Employee Liability Ins Premium	2,403.9	2,403.9	4,382.6	0.0	4,773.4	0.0	0.0	4,773.4	0.0	4,773.4
521700 RHC Act Contributions	1,861.9	1,734.3	2,014.0	2,599.3	1,755.9	0.0	0.0	1,755.9	0.0	1,755.9
521900 Other Employee Benefits	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee benef	150,747.0	147,347.0	158,901.3	177,706.1	161,700.7	0.0	0.0	161,700.7	0.0	161,700.7
535100 Medical Services	18,952.3	27,227.8	29,954.8	0.0	47,505.4	0.0	0.0	47,505.4	0.0	47,505.4
535200 Professional Services	308.5	2,057.6	3,978.0	0.0	3,192.3	0.0	0.0	3,192.3	0.0	3,192.3
535300 Other Services	1,480.7	1,972.4	5,629.3	0.0	4,578.3	0.0	0.0	4,578.3	0.0	4,578.3
535310 Other Services - Higher Ed	152.7	129.3	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	2,360.3	2,298.5	8,367.6	0.0	4,239.2	0.0	0.0	4,239.2	0.0	4,239.2
535999 Prior Year Expense Contractual	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	23,254.5	33,690.0	48,005.8	0.0	59,515.2	0.0	0.0	59,515.2	0.0	59,515.2
542100 Employee I/S Mileage & Fares	24.3	3.4	24.4	0.0	14.4	0.0	0.0	14.4	0.0	14.4
542200 Employee I/S Meals & Lodging	35.6	40.8	38.8	0.0	57.0	0.0	0.0	57.0	0.0	57.0
542500 Transp - Fuel & Oil	223.3	183.5	231.9	0.0	236.2	0.0	0.0	236.2	0.0	236.2
542510 Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	25.5	100.0	60.9	0.0	105.3	0.0	0.0	105.3	0.0	105.3
542700 Transp - Transp Insurance	4.7	4.7	3.1	0.0	1.3	0.0	0.0	1.3	0.0	1.3
542800 State Transp Pool Charges	666.2	313.6	727.2	0.0	762.4	0.0	0.0	762.4	0.0	762.4
542900 Transp - Other Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	16.6	26.3	60.6	0.0	59.4	0.0	0.0	59.4	0.0	59.4
543200 Maint - Furn, Fixt, Equipment	354.1	412.6	612.0	0.0	514.7	0.0	0.0	514.7	0.0	514.7
543300 Maint - Buildings & Structures	980.1	1,572.7	1,838.3	0.0	1,897.8	0.0	0.0	1,897.8	0.0	1,897.8
543400 Maint - Property Insurance	52.0	50.2	47.5	0.0	45.6	0.0	0.0	45.6	0.0	45.6
543500 Maint - Supplies	371.6	822.6	949.7	0.0	1,077.5	0.0	0.0	1,077.5	0.0	1,077.5
543600 Maint - Laundry/Dry Cleaning	116.3	97.1	197.4	0.0	114.6	0.0	0.0	114.6	0.0	114.6
543700 Maintenance Services	98.4	12.9	103.4	0.0	100.5	0.0	0.0	100.5	0.0	100.5

Facilities Management

State of New Mexico

BU PCode Department
66500 P006 000000

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

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
543710 Other Service - Non-Contractual	0.0	76.3	0.0		0.0	0.0	0.0	0.0	0.0	
543820 Maintenance IT	1.6	36.0	108.9		0.0	0.0	98.8	0.0	98.8	
543830 IT HW/SW Agreements	2,916.3	2,540.3	5,647.2		0.0	0.0	4,792.1	0.0	4,792.1	
543900 Other Maintenance	0.0	0.0	52.5		0.0	0.0	58.5	0.0	58.5	
544000 Supply Inventory IT	45.6	140.7	147.0		0.0	0.0	112.4	0.0	112.4	
544100 Supplies-Office Supplies	187.1	197.3	164.5		0.0	0.0	239.6	0.0	239.6	
544200 Supplies-Medical,Lab,Personal	806.7	1,539.2	1,292.3		0.0	0.0	1,685.8	0.0	1,685.8	
544300 Supplies-Drugs	858.3	1,546.4	2,706.3		0.0	0.0	1,776.3	0.0	1,776.3	
544400 Supplies-Field Supplies	113.2	55.9	62.9		0.0	0.0	100.3	0.0	100.3	
5444500 Supplies-Food	1,324.6	1,795.3	3,034.2		0.0	0.0	2,289.2	0.0	2,289.2	
544600 Supplies-Kitchen Supplies	133.2	193.4	256.4		0.0	0.0	198.4	0.0	198.4	
544700 Supplies-Clothing,Unifrms,Linen	57.8	166.2	189.3		0.0	0.0	197.2	0.0	197.2	
544800 Supplies-Education&Recreation	48.5	34.6	48.4		0.0	0.0	72.3	0.0	72.3	
544900 Supplies-Inventory Exempt	195.8	621.7	531.1		0.0	0.0	658.2	0.0	658.2	
545600 Reporting & Recording	1.1	0.1	3.2		0.0	0.0	0.0	0.0	0.0	
545700 ISD Services	1,139.7	934.7	1,601.6		0.0	0.0	1,838.7	0.0	1,838.7	
545710 DOIT HCM Assessment Fees	686.1	686.1	703.5		0.0	0.0	706.6	0.0	706.6	
545800 Radio Communications Svcs	0.0	16.2	0.0		0.0	0.0	22.5	0.0	22.5	
545900 Printing & Photo Services	29.2	120.2	196.5		0.0	0.0	109.3	0.0	109.3	
546000 Building Use Fee GSD	0.0	0.3	0.0		0.0	0.0	0.0	0.0	0.0	
546100 Postage & Mail Services	26.6	28.1	30.6		0.0	0.0	35.8	0.0	35.8	
546200 Bond Assurity for Employees	7.8	11.2	18.0		0.0	0.0	12.8	0.0	12.8	
546310 Utilities - Sewer/Garbage	400.7	614.2	852.6		0.0	0.0	611.7	0.0	611.7	
546320 Utilities - Electricity	1,004.8	1,497.4	1,847.3		0.0	0.0	1,642.0	0.0	1,642.0	
546330 Utilities - Water	272.8	221.8	791.1		0.0	0.0	374.8	0.0	374.8	
546340 Utilities - Natural Gas	593.1	448.6	776.8		0.0	0.0	620.6	0.0	620.6	
546350 Utilities - Propane	13.4	14.4	15.1		0.0	0.0	31.9	0.0	31.9	
546400 Rent Of Land & Buildings	5,404.2	5,177.2	6,435.7		0.0	0.0	5,305.6	0.0	5,305.6	
546500 Rent Of Equipment	255.8	514.0	445.5		0.0	0.0	511.4	0.0	511.4	
546600 Communications	248.1	162.3	230.9		0.0	0.0	244.9	0.0	244.9	
546610 DOIT Telecommunications	2,365.5	1,097.5	2,499.3		0.0	0.0	2,466.1	0.0	2,466.1	
546700 Subscriptions/Dues/License Fee	105.9	120.8	118.3		0.0	0.0	147.8	0.0	147.8	
546709 Subscription & Due Interagency	37.4	19.3	22.9		0.0	0.0	28.4	0.0	28.4	
546800 Employee Training & Education	83.7	112.1	133.7		0.0	0.0	131.1	0.0	131.1	

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
546900 Advertising	16.9	21.5	41.1	0.0	50.9	0.0
547000 Legal Settlements	10.0	0.0	12.9	0.0	0.0	0.0
547105 Bank Fees/Services	0.9	8.3	7.2	0.0	9.4	0.0
547300 Care & Support	6,668.1	855.4	1,243.0	0.0	8,779.2	0.0
547350 Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1,455.7	3,534.0	3,731.9	0.0	4,239.4	0.0
547909 Misc Expense Interagency	0.0	0.1	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	17.8	51.8	8.9	0.0	0.0	0.0
548200 Furniture & Fixtures	23.0	0.0	6.0	0.0	72.0	0.0
548300 Information Tech Equipment	27.8	54.0	209.5	0.0	140.9	0.0
548400 Other Equipment	125.3	338.2	524.3	0.0	485.0	0.0
548800 Automotive & Aircraft	0.0	207.0	0.0	0.0	0.0	0.0
548900 Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	11.9	3.4	21.3	0.0	16.5	0.0
549700 Employee O/S Meals & Lodging	11.3	8.5	21.0	0.0	16.2	0.0
400 Other	30,705.3	29,465.5	41,685.9	0.0	45,917.3	0.0
TOTAL EXPENSE	204,706.8	210,502.5	248,593.0	177,706.1	267,133.2	0.0
810 Permanent	1,908.50	1,512.00	1,894.50	1,978.00	1,908.50	0.00
810 Permanent	1,908.50	1,512.00	1,894.50	1,978.00	1,908.50	0.00
820 Term	5.00	0.00	5.00	0.00	6.00	0.00
820 Term	5.00	0.00	5.00	0.00	6.00	0.00
830 Temporary	0.00	0.00	14.00	0.00	15.00	0.00
830 Temporary	0.00	0.00	14.00	0.00	15.00	0.00
TOTAL FTE POSITIONS	1,913.50	1,512.00	1,913.50	1,978.00	1,929.50	0.00

	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		96,145.1	94,495.4	102,648.1	0.0	105,260.6	0.0 105,260.6
111 General Fund Transfers		96,145.1	94,495.4	102,648.1	0.0	105,260.6	0.0 105,260.6
425909 Other Services - Interagency		2.1	1,299.8	166.6	0.0	85.6	0.0 85.6
429909 Other Current Services - Inter		0.0	118.6	39.2	0.0	221.0	0.0 221.0
451909 Federal Contract - Interagency		71.6	100.4	967.6	0.0	100.3	0.0 100.3
451909 Federal Contract - Interagency	P767	720.0	0.0	0.0	0.0	0.0	0.0 0.0
499905 Other Financing Sources		6,970.0	9,292.0	14,832.5	0.0	21,905.0	0.0 21,905.0
112 Other Transfers		7,763.7	10,810.7	16,005.9	0.0	22,311.9	0.0 22,311.9
452003 Federal - Indirect		71.0	(0.0)	0.0	0.0	0.0	0.0 0.0
453001 Federal - Contrads & Other		14,329.5	19,089.2	20,790.1	0.0	24,954.6	0.0 24,954.6
120 Federal Revenues		14,400.5	19,089.2	20,790.1	0.0	24,954.6	0.0 24,954.6
422001 Rebates		1.5	2.2	2.0	0.0	2.0	0.0 2.0
424202 Data Processing Services		0.0	0.0	0.0	0.0	0.0	0.0 0.0
424302 Printing & Reproduction		10.8	2.3	0.6	0.0	0.5	0.0 0.5
429902 Other Current Services		58.1	24.8	8.0	0.0	1.0	0.0 1.0
434202 Meals		7,255.6	44.8	45.0	0.0	45.0	0.0 45.0
434302 Payments For Care-Government		71,121.4	79,309.0	103,472.5	0.0	111,151.0	0.0 111,151.0
434402 Payments For Care-Individuals		7,353.8	6,291.5	4,317.9	0.0	2,886.9	0.0 2,886.9
442201 Building - Rental Or Lease		418.1	416.8	403.6	0.0	395.6	0.0 395.6
442209 Rent of Land/Buildings Interag		0.0	8.9	0.0	0.0	8.9	0.0 8.9
442301 Rent Of Quarters		11.0	15.1	13.8	0.0	14.4	0.0 14.4
475104 Other Gifts & Grants		0.0	0.5	0.0	0.0	0.0	0.0 0.0
496901 Miscellaneous Revenue		167.2	84.4	885.5	0.0	100.8	0.0 100.8
130 Other Revenues		86,397.5	86,200.3	109,148.9	0.0	114,606.1	0.0 114,606.1
TOTAL REVENUE		204,706.8	210,595.6	248,593.0	0.0	267,133.2	0.0 267,133.2

		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	2,375.9	519.1	622.3	756.2	503.3	0.0	503.3
520200	Term Positions	400.6	269.1	0.0	2.4	342.8	0.0	342.8
520300	Classified Perm Positions F/T	83,496.6	80,070.7	86,849.1	122,478.4	91,697.6	0.0	91,697.6
520400	Classified Perm Positions P/T	5,521.7	3,210.2	4,163.5	34.1	3,124.6	0.0	3,124.6
520500	Temporary Positions F/T & P/T	0.0	241.1	0.0	10.4	265.2	0.0	265.2
520600	Paid Unused Sick Leave	6,067.2	49.9	109.7	0.0	49.6	0.0	49.6
520700	Overtime & Other Premium Pay	6,448.7	15,519.4	14,234.1	0.0	15,163.0	0.0	15,163.0
520800	Annl & Comp Paid At Separation	440.1	425.9	502.8	0.0	391.3	0.0	391.3
520900	Differential Pay	2,264.8	2,163.1	3,833.8	0.0	2,060.2	0.0	2,060.2
521100	Group Insurance Premium	12,157.4	14,482.7	13,764.1	20,636.7	15,509.5	0.0	15,509.5
521200	Retirement Contributions	17,916.6	16,652.1	17,910.4	23,603.3	16,936.6	0.0	16,936.6
521300	F I C A	7,123.6	7,429.3	8,883.6	7,585.2	7,598.5	0.0	7,598.5
521400	Workers' Comp Assessment Fee	17.7	15.2	17.7	0.0	19.7	0.0	19.7
521410	GSD Work Comp Insur Premium	1,950.1	1,950.1	1,472.4	0.0	1,316.2	0.0	1,316.2
521500	Unemployment Comp Premium	210.9	210.9	141.2	0.0	193.3	0.0	193.3
521600	Employee Liability Ins Premium	2,403.9	2,403.9	4,382.6	0.0	4,773.4	0.0	4,773.4
521700	RHC Act Contributions	1,861.9	1,734.3	2,014.0	2,599.3	1,755.9	0.0	1,755.9
521900	Other Employee Benefits	89.3	0.0	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee	150,747.0	147,347.0	158,901.3	177,706.1	161,700.7	0.0	161,700.7
535100	Medical Services	18,952.3	27,227.8	29,954.8	0.0	47,505.4	0.0	47,505.4
535200	Professional Services	308.5	2,057.6	3,978.0	0.0	3,192.3	0.0	3,192.3
535300	Other Services	1,480.7	1,972.4	5,629.3	0.0	4,578.3	0.0	4,578.3
535310	Other Services - Higher Ed	152.7	129.3	61.0	0.0	0.0	0.0	0.0
535400	Audit Services	0.0	0.0	15.1	0.0	0.0	0.0	0.0
535600	IT Services	2,360.3	2,298.5	8,367.6	0.0	4,239.2	0.0	4,239.2
535999	Prior Year Expense Contractual	0.0	4.4	0.0	0.0	0.0	0.0	0.0
300	Contractual services	23,254.5	33,690.0	48,005.8	0.0	59,515.2	0.0	59,515.2
542100	Employee I/S Mileage & Fares	24.3	3.4	24.4	0.0	14.4	0.0	14.4
542200	Employee I/S Meals & Lodging	35.6	40.8	38.8	0.0	57.0	0.0	57.0
542500	Transp - Fuel & Oil	223.3	183.5	231.9	0.0	236.2	0.0	236.2
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	25.5	100.0	60.9	0.0	105.3	0.0	105.3

	2025-26		2025-26		2026-27		2027-28		FY 2028 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Total
542700 Transp - Transp Insurance	4.7		4.7		3.1	0.0	1.3	0.0	1.3	
542800 State Transp Pool Charges	666.2	313.6			727.2	0.0	762.4	0.0	762.4	
542900 Transp - Other Travel	3.3	0.0			0.0	0.0	0.0	0.0	0.0	
543100 Maint - Grounds & Roadways	16.6	26.3			60.6	0.0	59.4	0.0	59.4	
543200 Maint - Furn, Fixt, Equipment	354.1	412.6			612.0	0.0	514.7	0.0	514.7	
543300 Maint - Buildings & Structures	980.1	1,572.7			1,838.3	0.0	1,897.8	0.0	1,897.8	
543400 Maint - Property Insurance	52.0	50.2			47.5	0.0	45.6	0.0	45.6	
543500 Maint - Supplies	371.6	822.6			949.7	0.0	1,077.5	0.0	1,077.5	
543600 Maint - Laundry/Dry Cleaning	116.3	97.1			197.4	0.0	114.6	0.0	114.6	
543700 Maintenance Services	98.4	12.9			103.4	0.0	100.5	0.0	100.5	
543710 Other Service - Non-Contractual	0.0	76.3			0.0	0.0	0.0	0.0	0.0	
543820 Maintenance IT	1.6	36.0			108.9	0.0	98.8	0.0	98.8	
543830 IT HW/SW Agreements	2,916.3	2,540.3			5,647.2	0.0	4,792.1	0.0	4,792.1	
543900 Other Maintenance	0.0	0.0			52.5	0.0	58.5	0.0	58.5	
544000 Supply Inventory IT	45.6	140.7			147.0	0.0	112.4	0.0	112.4	
544100 Supplies-Office Supplies	187.1	197.3			164.5	0.0	239.6	0.0	239.6	
544200 Supplies-Medical,Lab,Personal	806.7	1,539.2			1,292.3	0.0	1,685.8	0.0	1,685.8	
544300 Supplies-Drugs	858.3	1,546.4			2,706.3	0.0	1,776.3	0.0	1,776.3	
544400 Supplies-Field Supplies	113.2	55.9			62.9	0.0	100.3	0.0	100.3	
544500 Supplies-Food	1,324.6	1,795.3			3,034.2	0.0	2,289.2	0.0	2,289.2	
544600 Supplies-Kitchen Supplies	133.2	193.4			256.4	0.0	198.4	0.0	198.4	
544700 Supplies-Clothing,Uniforms,Linen	57.8	166.2			189.3	0.0	197.2	0.0	197.2	
544800 Supplies-Education&Recreation	48.5	34.6			48.4	0.0	72.3	0.0	72.3	
544900 Supplies-Inventory Exempt	195.8	621.7			531.1	0.0	658.2	0.0	658.2	
545600 Reporting & Recording	1.1	0.1			3.2	0.0	0.0	0.0	0.0	
545700 ISD Services	1,139.7	934.7			1,601.6	0.0	1,838.7	0.0	1,838.7	
545710 DOIT HCM Assessment Fees	686.1	686.1			703.5	0.0	706.6	0.0	706.6	
545800 Radio Communications Svcs	0.0	16.2			0.0	0.0	22.5	0.0	22.5	
545900 Printing & Photo Services	29.2	120.2			196.5	0.0	109.3	0.0	109.3	
546000 Building Use Fee GSD	0.0	0.3			0.0	0.0	0.0	0.0	0.0	
546100 Postage & Mail Services	26.6	28.1			30.6	0.0	35.8	0.0	35.8	
546200 Bond Assurity for Employees	7.8	11.2			18.0	0.0	12.8	0.0	12.8	
546310 Utilities - Sewer/Garbage	400.7	614.2			852.6	0.0	611.7	0.0	611.7	
546320 Utilities - Electricity	1,004.8	1,497.4			1,847.3	0.0	1,642.0	0.0	1,642.0	

		2025-26	2025-26	2026-27	2027-28	FY 2028 Agency Request	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion
							Total
546330	Utilities - Water	272.8	221.8	791.1	0.0	374.8	0.0
546340	Utilities - Natural Gas	593.1	448.6	776.8	0.0	620.6	0.0
546350	Utilities - Propane	13.4	14.4	15.1	0.0	31.9	0.0
546400	Rent Of Land & Buildings	5,404.2	5,177.2	6,435.7	0.0	5,305.6	0.0
546500	Rent Of Equipment	255.8	514.0	445.5	0.0	511.4	0.0
546600	Communications	248.1	162.3	230.9	0.0	244.9	0.0
546610	DOIT Telecommunications	2,385.5	1,097.5	2,499.3	0.0	2,466.1	0.0
546700	Subscriptions/Dues/License Fee	105.9	120.8	118.3	0.0	147.8	0.0
546709	Subscription & Due Interagency	37.4	19.3	22.9	0.0	28.4	0.0
546800	Employee Training & Education	83.7	112.1	133.7	0.0	131.1	0.0
546900	Advertising	16.9	21.5	41.1	0.0	50.9	0.0
547000	Legal Settlements	10.0	0.0	12.9	0.0	0.0	0.0
547105	Bank Fees/Services	0.9	8.3	7.2	0.0	9.4	0.0
547300	Care & Support	6,668.1	855.4	1,243.0	0.0	8,779.2	0.0
547350	Claims and Benefits Expenses	0.0	2.5	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1,455.7	3,534.0	3,731.9	0.0	4,239.4	0.0
547909	Misc Expense Interagency	0.0	0.1	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	17.8	51.8	8.9	0.0	0.0	0.0
548200	Furniture & Fixtures	23.0	0.0	6.0	0.0	72.0	0.0
548300	Information Tech Equipment	27.8	54.0	209.5	0.0	140.9	0.0
548400	Other Equipment	125.3	338.2	524.3	0.0	485.0	0.0
548800	Automotive & Aircraft	0.0	207.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	11.9	3.4	21.3	0.0	16.5	0.0
549700	Employee O/S Meals & Lodging	11.3	8.5	21.0	0.0	16.2	0.0
400	Other	30,705.3	29,465.5	41,685.9	0.0	45,917.3	0.0
TOTAL EXPENSE		204,706.8	210,502.5	248,593.0	177,706.05	267,133.2	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

		FY 2028					
Org Unit	Line	2025-26 Actuals	2026-27 OpBud	Request		Recommendation	
				Base	Expansion	Base	Expansion
							Opbud
66500 P006 Facilities Management	521410 GSD Work Comp Insur Premium	1,950.1	1,472.4	1,316.2	0	0	0.0
	521500 Unemployment Comp Premium	210.9	141.2	193.3	0	0	0.0
	521600 Employee Liability Ins Premium	2,403.9	4,382.6	4,773.4	0	0	0.0
	535400 Audit Services	0	15.1	0	0	0	0.0
	542700 Transp - Transp Insurance	4.7	3.1	1.3	0	0	0.0
	542800 State Transp Pool Charges	313.62	727.2	762.4	0	0	0.0
	543400 Maint - Property Insurance	50.24	47.5	45.6	0	0	0.0
	545700 ISD Services	934.69	1,601.6	1,838.7	0	0	0.0
	545710 DOJT HCM Assessment Fees	686.1	703.5	706.6	0	0	0.0
	546610 DOJT Telecommunications	1,097.46	2,499.3	2,466.1	0	0	0.0
		7,651.71	11,593.5	12,103.6	0	0	0.0
	66500 P006 Facilities Management						
		7,651.71	11,593.5	12,103.6	0	0	0.0



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

Facilities Management

BU PCode
66500 P006

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	1,249.07	0.0	0.0	0.0	0.0	0.0	0.0
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	155	0.0	0.0	0.0	0.0	0.0	0.0
	Group Insurance Premium									
00000	521200	0.0	0.0	279.64	0.0	0.0	0.0	0.0	0.0	0.0
	Retirement Contributions									
00000	521300	0.0	0.0	76.86	0.0	0.0	0.0	0.0	0.0	0.0
	F I C A									
00000	521700	0.0	0.0	35.26	0.0	0.0	0.0	0.0	0.0	0.0
	RHC Act Contributions									
06100	520100	519.1	622.3	756.17	327.4	175.9	0.0	0.0	503.3	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
	Exempt Perm Positions P/T&F/T									
06100	520200	269.1	0.0	2.44	224.2	116.6	1.0	1.0	342.8	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
	Term Positions									
06100	520300	80,070.7	86,849.1	121,016.75	44,636.5	36,729.6	3,666.8	6,664.7	91,697.6	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
	Classified Perm Positions F/T									
06100	520400	3,210.2	4,163.5	34.06	1,718.7	1,292.5	76.8	36.6	3,124.6	The amount requested for personal services and benefits are based on the projected needs of the facility.
	Classified Perm Positions P/T									
06100	520500	241.1	0.0	10.43	111.5	143.9	9.8	0.0	265.2	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
	Temporary Positions F/T & P/T									
06100	520600	49.9	109.7	0	25.0	22.8	1.0	0.8	49.6	The amount request is for expenditures for paid unused sick leave paid to exempt or classified employees in excess of 600 hours.
	Paid Unused Sick Leave									
06100	520700	15,519.4	14,234.1	0	7,176.7	6,982.6	545.0	458.7	15,163.0	The amount requested is for expenditures for overtime, call-back pay, on-call pay, and holiday pay earned by exempt and classified employees.
	Overtime & Other Premium Pay									
06100	520800	425.9	502.8	0	161.0	204.8	10.0	15.5	391.3	The amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to exempt and classified employees.
	Annl & Comp Paid At Separation									

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	520900 Differential Pay	2,163.1	3,833.8	0	957.8	988.0	51.1	63.3	2,060.2	Includes expenditures for shift differential and temporary recruitment differential earned by exempt and classified employees. Facilities have these types of pay due to the 24 hour nature of our business along with our challenges in retaining doctors, psychiatrists and nurses.
06100	521100 Group Insurance Premium	14,482.7	13,764.1	20,461.04	7,962.6	6,285.8	343.8	917.3	15,509.5	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
06100	521200 Retirement Contributions	16,652.1	17,910.4	23,272.76	8,706.8	6,747.6	293.2	1,189.0	16,936.6	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
06100	521300 F I C A	7,429.3	8,883.6	7,495.28	3,862.8	3,036.0	143.7	556.0	7,598.5	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
06100	521400 Workers' Comp Assessment Fee	15.2	17.7	0	16.6	0.0	0.0	3.1	19.7	The amount requested is based on a rate of \$10.20 per FTE.
06100	521410 GSD Work Comp Insur Premium	1,950.1	1,472.4	0	1,108.5	0.0	0.0	207.7	1,316.2	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521500 Unemployment Comp Premium	210.9	141.2	0	162.8	0.0	0.0	30.5	193.3	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521600 Employee Liability Ins Premium	2,403.9	4,382.6	0	4,020.1	0.0	0.0	753.3	4,773.4	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521700 RHC Act Contributions	1,734.3	2,014.0	2,557.73	894.6	692.7	30.7	137.9	1,755.9	The amount requested for personal services and benefits are based on the projected need shown on the E-1 Form. The FY28 Budget Request reflects a 11.9% self imposed vacancy factor.
06100	523200 COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50460	520300 Classified Perm Positions F/T	0.0	0.0	212.62	0.0	0.0	0.0	0.0	0.0	
50460	521100 Group Insurance Premium	0.0	0.0	20.64	0.0	0.0	0.0	0.0	0.0	
50460	521200 Retirement Contributions	0.0	0.0	50.88	0.0	0.0	0.0	0.0	0.0	
50460	521300 F I C A	0.0	0.0	13.08	0.0	0.0	0.0	0.0	0.0	
50460	521700 RHC Act Contributions	0.0	0.0	6.34	0.0	0.0	0.0	0.0	0.0	

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund		Account	2025-26		2026-27		2027-28		FY 2028 Agency Request				Total	Justification
		Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF						
200	Personal services and employee benef	147,347.0	158,901.3	177,706.05	82,073.6	63,418.8	5,172.9	11,035.4	161,700.7					
06100	542100	Employee I/S Mileage & Fares	3.4	24.4	0	4.0	9.4	0.0	1.0	14.4	Employee reimbursement for the use of personal vehicles for providing out-patient services to various counties in the State of New Mexico whenever a state vehicle is not available.			
06100	542200	Employee I/S Meals & Lodging	40.8	38.8	0	40.5	11.5	0.0	5.0	57.0	Employee reimbursement for per diem when traveling throughout the state for hospital/doctor's appointments and upon discharging of clients to their county of origin.			
06100	542500	Transp - Fuel & Oil	183.5	231.9	0	132.5	75.7	0.0	28.0	236.2	Gasoline for a fleet of all Facility's vehicles and other equipment such as lawn mowers, tractors, trimmers etc. to include lubricants for such equipment. These expenditures are needed to provide patients transportation to off-site doctor appointments, dentists and hospital visits. Many clients have no other transportation to these types of appointments. Foregoing these needs is detrimental to the health and well being of clients. Fuel and oil is necessary for performing on-site maintenance and upkeep.			
06100	542510	Electric Vehicle Charging Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0				
06100	542600	Transp - Parts & Supplies	100.0	60.9	0	26.2	12.1	50.0	17.0	105.3	Vehicle repairs for fleet (washing, detailing, wiper blades, emergency kits, repair parts and vehicle maintenance items). These expenditures are crucial to maintaining vehicles in safe operating condition in order to reduce potential liability from mishaps when transporting patients and doing routine driving.			
06100	542700	Transp - Transp Insurance	4.7	3.1	0	1.2	0.0	0.0	0.1	1.3	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.			
06100	542800	State Transp Pool Charges	313.6	727.2	0	100.7	645.7	0.0	16.0	762.4	The amount requested rates is based on the published. See Form E6-B			
06100	543100	Maint - Grounds & Roadways	26.3	60.6	0	32.2	4.7	0.0	22.5	59.4	Construction materials purchased for repair of sidewalks, parking lots and secondary roads. Client, employee and visitor safety is important as well as limiting liabilities incurred while on campus. Expenditures are made continually to repair sidewalks that have been lifted by tree roots growing under the sidewalk and become a tripping hazard.			

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543200 Maint - Furn, Fixt, Equipment	412.6	612.0	0	37.7	253.2	124.0	99.8	514.7	Parts and materials needed in order to maintain furniture and medical equipment. Without parts and regular maintenance of equipment such as furniture and appliances, replacement of these items would be more frequent and more costly. Preventative maintenance is included in this line item for leased and owned equipment.
06100	543300 Maint - Buildings & Structures	1,572.7	1,838.3	0	102.3	698.0	450.0	647.5	1,897.8	Parts and materials purchased in order to maintain & repair buildings on each Facilities campus' (sprinklers, fire suppression systems, fire dampers, elevators, exterior lights, fuses, wall plates, generators, emergency lights, air conditioners, water heaters, water fountains, circulating pumps, doors, hinges, light fixtures, windows, mirrors, tissue/towel dispensers, thermostat, etc.).
06100	543400 Maint - Property Insurance	50.2	47.5	0	40.3	0.0	0.0	5.3	45.6	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	543500 Maint - Supplies	822.6	949.7	0	78.5	789.7	0.0	209.3	1,077.5	Janitorial, sanitation and laundry supplies purchased to maintain all buildings accommodating clients and employees of each facility. Without these supplies facilities would quickly fall into disrepair and become non-compliant with Joint Commission accreditation in providing a safe and therapeutic environment to our patients, clients and residents. NMSVH new building warranty on furn/fix/equip is ending this year.
06100	543600 Maint - Laundry/Dry Cleaning	97.1	197.4	0	95.8	18.8	0.0	0.0	114.6	The amount requested is to pay for laundry services to provide clean towels, bed sheets and various other linens for the patients health and safety as required by Joint Commission requirements. The service picks up dirty laundry and delivers clean, sanitized, and folded laundry.
06100	543700 Maintenance Services	12.9	103.4	0	2.5	13.0	0.0	85.0	100.5	Maintenance services for pest control, water treatment and fire safety. These services are all required to maintain a healthy and clean environment for all clients, employees and visitors in order to meet our Joint Commission accreditation requirements.

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	543710 Other Service - Non-Contractual	76.3	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Information Technology maintenance agreement for department hardware (server). The servers are needed for employee e-mail, internet and billing/ revenue generating purposes. Without IT maintenance, all Facilities would lose their ability to bill for services rendered resulting in the loss of Other State Funds revenues.
06100	543820 Maintenance IT	36.0	108.9	0	0.5	25.0	38.3	35.0	98.8	Information Technology (IT) related services including computer programming, consulting and analysis services, technology studies, project management services, and system security auditing services to ensure the IT systems are performing at peak performance standards.
06100	543830 IT HW/SW Agreements	2,540.3	5,647.2	0	3,772.4	662.0	357.7	0.0	4,792.1	Maintenance services not covered through 543700 which are uncategorized but require facility maintenance on a as needed basis.
06100	543900 Other Maintenance	0.0	52.5	0	1.0	5.0	0.0	52.5	58.5	Information Technology equipment and licenses such as desktop and laptop equipment replacement, network switch and router replacement, maintenance and support of hardware used by financial/ clinical/pharmacy software, license renewal of training tracking software, and license renewal of internet filtering software. Without IT maintenance all Facilities would lose their ability to bill for services rendered resulting in loss of Other State Funds revenues.
06100	544000 Supply Inventory IT	140.7	147.0	0	2.0	65.4	0.0	45.0	112.4	Office supplies are purchased to sustain facility operations in order to provide services daily to all clients. These supplies include copier paper, pencils, envelopes, binders, folders and other supplies required in order to provide services.
06100	544100 Supplies-Office Supplies	197.3	164.5	0	26.8	171.8	0.0	41.0	239.6	Patient medical supplies (needles, gauze, catheters, sponges, colostomy bags) and other miscellaneous medical purchases required to provide basic health care to patients.
06100	544200 Supplies-Medical, Lab, Personal	1,539.2	1,292.3	0	49.6	1,344.7	0.0	291.5	1,685.8	Pharmacy drug costs for patients while in the State's care which include health and psychiatric medications that stabilize patients on their road to recuperation. Without dispensing the proper medications to individuals in our care, the client cannot begin their road to recovery.

F4 PCode Detail
(Dollars in Thousands)

		FY 2028 Agency Request											
Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification			
06100	544300	Supplies-Drugs	1,546.4	2,706.3	0	199.0	1,557.3	0.0	20.0	1,776.3	Field supplies purchased in order to properly equip employees to maintain each facility (paintbrushes, shovels, rakes, hammers, pliers). All these tools are necessary to maintain a safe & therapeutic environment while patients undergo treatments for their ailments.		
06100	544400	Supplies-Field Supplies	55.9	62.9	0	42.0	24.4	24.4	9.5	100.3	Incidental food expenditures which are not covered under the food contract that are necessary to maintain adequate patient nutrition while under the care of the State. Failure to fund this line item would result in nutritional needs not being met. Part of our program is stabilizing patients health which ties directly to meeting their nutritional needs.		
06100	544500	Supplies-Food	1,795.3	3,034.2	0	906.8	995.0	0.0	387.4	2,289.2	Kitchen supplies that are needed to properly serve meals to patients; included in this category are supplies such as large bowls, pans, cooking utensils, potholders, paper towels. Without providing adequate kitchen supplies to employees, our facility is compromising patient nutrition needs.		
06100	544600	Supplies-Kitchen Supplies	193.4	256.4	0	15.0	93.4	50.0	40.0	198.4	Patient clothing, linens, uniforms and safety footwear for employees as per union contract. Many times clients arrive disoriented, homeless, estranged from loved ones and without extra clothing beyond what they are wearing. Part of the recovery process is to provide a foundation for patient self-esteem. Providing clothing is part of that process.		
06100	544700	Supplies-Clothing, Unifirms, Linen	166.2	189.3	0	1.0	182.4	0.0	13.8	197.2	Educational and recreational (games, table tennis, basketball, baseball, puzzles) supplies for patient use which help to entertain and build a basis for patient self esteem. Without these supplies patients are more aggressive and less likely to succeed in their course of treatment. In addition, our facility has to provide a certain number of recreational therapy hours to patients as part of our accreditation process.		
06100	544800	Supplies-Education&Recreation	34.6	48.4	0	1.0	60.0	0.0	11.3	72.3	The purchase of various inventory items for hospital use (hand power tools, hampers, vacuums, hospital beds, lawn mowers, televisions, dietary equipment, wheelchair cushions, air mattresses, floor buffers, towel dispensers) needed in providing a clean, safe and healthy environment for our clients.		

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544900	621.7	531.1	0	10.0	177.2	400.0	71.0	658.2	The amount requested will be primarily for criminal background checks for new employees. Each background check cost \$65.00.
06100	545600	0.1	3.2	0	0.0	0.0	0.0	0.0	0.0	
06100	545700	934.7	1,601.6	0	1,109.9	489.4	0.0	239.4	1,838.7	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545710	686.1	703.5	0	437.3	152.8	0.0	116.5	706.6	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545800	16.2	0.0	0	0.0	2.5	0.0	20.0	22.5	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545900	120.2	196.5	0	16.6	17.7	0.0	75.0	109.3	Printing expenditures associated with the operation of the facility include patient chart forms, leave/overtime forms, physician order forms, drivers permits, psychological treatment plans, prescription forms, storeroom supply requisitions. Without these forms employee time becomes more difficult to track and communicate; and patient information would become harder to track and organize in order to meet certain standards.
06100	546000	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	546100	28.1	30.6	0	5.2	12.6	0.0	18.0	35.8	Postage expenditures associated with the operation of the facility (mailing of correspondence for business and patient use). Some correspondences are required to be sent overnight; patient mail and billing information.
06100	546200	11.2	18.0	0	1.3	0.3	0.0	11.2	12.8	Cost associated with FBMC recurring Bond payment.
06100	546310	614.2	852.6	0	118.0	153.7	300.0	40.0	611.7	Utility costs to maintain all seven Facility buildings/campus' throughout the State.
06100	546320	1,497.4	1,847.3	0	330.6	360.0	685.0	266.4	1,642.0	Utility costs to maintain all seven Facility buildings/campus' throughout the State.
06100	546330	221.8	791.1	0	123.0	129.3	100.0	22.5	374.8	Utility costs to maintain all seven Facility buildings/campus' throughout the State.
06100	546340	448.6	776.8	0	36.0	134.6	430.0	20.0	620.6	Utility costs to maintain all seven Facility buildings/campus' throughout the State.

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546350 Utilities - Propane	14.4	15.1	0	10.0	4.4	15.0	2.5	31.9	Utility costs to maintain all seven Facility buildings/campus' throughout the State.
06100	546400 Rent Of Land & Buildings	1,181.6	2,385.7	0	1,076.9	155.7	0.0	23.0	1,255.6	This funding is used to pay the rent of all Facility buildings and campus'.
06100	546500 Rent Of Equipment	514.0	445.5	0	72.0	65.9	345.0	28.5	511.4	Rent of equipment is utilized throughout all facilities (mailing system, oxygen, water softeners, specialized pressure ulcer beds, wound therapy machines). This equipment is needed medically and administratively for the assessment and care of patient psychological issues.
06100	546600 Communications	162.3	230.9	0	8.9	86.0	0.0	150.0	244.9	Telecommunication services associated with pagers and satellite clinics. Funding is essential in order to provide a safe and professional environment for patients, clients, and residents.
06100	546610 DOJT Telecommunications	1,097.5	2,499.3	0	1,180.0	983.5	0.0	302.6	2,466.1	The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	546700 Subscriptions/Dues/License Fee	120.8	118.3	0	6.0	81.3	0.0	60.5	147.8	Subscription and dues expenditures (The Joint Commission, food service permit, newspapers, memberships, Board of Pharmacy, New Mexico Cosmetology Board, Children Youth and Families, Health Licensing & Certification). These fees are incurred as required by other State agencies or in keeping with certifications as required to maintain licenses for providing services.
06100	546709 Subscription & Due Interagency	19.3	22.9	0	5.0	9.9	0.0	13.5	28.4	The amount requested is for employee training classes which are required to maintain certifications and/or learn updated methods for residents' treatment and/or job improvement methods to assist residents in recovery and reintegration as well as in compliance with all Joint Commission requirements. If this item were cut employees would not be properly trained in up to date methods, thus putting resident's care and safety at risk.
06100	546800 Employee Training & Education	112.1	133.7	0	15.8	42.3	55.0	18.0	131.1	New-hire employee educational materials, tuition, registration fees for trainings which are used to teach employees how to interact/communicate with patients who might be violent in a non-combative way which lessens State liability while keeping patients and employees safe. Training fees are used to keep staff up to date with the latest treatment modalities.

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund Account		2025-26		2026-27		2027-28		FY 2028 Agency Request				Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF				
06100	546900 Advertising	21.5	41.1		0	0.0	35.9	0.0	15.0	50.9	Advertising utilized for specialized job classifications such as medical doctors and psychiatrists which most Facilities have trouble attracting and retaining due to the rural locale of a Facility, along with the lower salary scale as compared to the private sector.		
06100	547000 Legal Settlements	0.0	12.9		0	0.0	0.0	0.0	0.0	0.0			
06100	547105 Bank Fees/Services	3.2	7.2		0	3.0	5.4	0.0	1.0	9.4	Standard bank service fees associated with the cost of doing business.		
06100	547300 Care & Support	855.4	1,243.0		0	1,465.0	4,658.0	1,520.6	1,135.6	8,779.2	Care and support needed (cardiac care, dental, podiatry, radiology, ophthalmology, psychiatry, forensic evaluators) for clients/patients/residents not available at a facility. Without these important services, lives are put at risk and the facility is placed in a position where it has compromised the mission thus exposes the State to greater liability.		
06100	547350 Claims and Benefits Expenses	2.5	0.0		0	0.0	0.0	0.0	0.0	0.0			
06100	547900 Miscellaneous Expense	3,534.0	3,731.9		0	370.5	2,523.9	1,000.0	345.0	4,239.4	The amount requested is for the payment of travel agency administrative fees for the purchase of out-of-state airline tickets. In addition, to other expenditures not chargeable to any other chart field.		
06100	547909 Misc Expense Interagency	0.1	0.0		0	0.0	0.0	0.0	0.0	0.0			
06100	547999 Request to Pay Prior Year	51.8	8.9		0	0.0	0.0	0.0	0.0	0.0			
06100	548200 Furniture & Fixtures	0.0	6.0		0	0.0	15.0	57.0	0.0	72.0	The amount requested is for the purchase permanent furniture and fixtures for all facilities that cost greater than \$5,000 per unit.		
06100	548300 Information Tech Equipment	54.0	209.5		0	10.6	5.3	0.0	125.0	140.9	Servers, routers, switches, protection web filtering solution, disk storage, and hardware for laboratory software. The facility is currently purchasing a laboratory software so that physicians can access patient information prior to administration of medications so that there are no negative outcomes from interactions to drugs.		
06100	548400 Other Equipment	338.2	524.3		0	5.0	245.0	60.0	175.0	485.0	The amount requested is to replace equipment such as medical beds, boilers, generators, any piece of equipment that cost greater than \$5,000 per unit.		
06100	548800 Automotive & Aircraft	207.0	0.0		0	0.0	0.0	0.0	0.0	0.0			
06100	548900 Buildings & Structures	0.0	0.0		0	0.0	0.0	0.0	0.0	0.0			

Facilities Management

BU PCode
66500 P006

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	549600	Employee O/S Mileage & Fares	3.4	21.3	0	7.0	3.0	0.0	6.5	16.5 Health Information Management Director out of state travel for full compliance of license in order for the facility to be compliant with laws.
06100	549700	Employee O/S Meals & Lodging	8.5	21.0	0	7.0	1.7	0.0	7.5	16.2 Health Information Management Director out of state travel for full compliance of license in order for the facility to be compliant with laws.
20480	546400	Rent Of Land & Buildings	3,995.7	4,050.0	0	4,050.0	0.0	0.0	0.0	4,050.0 This funding is used to pay the Fort Bayard Medical Center Lease Purchase Agreement
20480	547105	Bank Fees/Services	5.1	0.0	0	0.0	0.0	0.0	0.0	0.0 Standard bank service fees associated with the cost of FMBC bank services fees.
	400	Other	29,465.5	41,685.9	0	16,192.1	18,270.5	6,062.0	5,392.7	45,917.3
TOTAL EXPENSE			176,812.5	200,587.2		98,265.7	81,685.3	11,234.9	16,428.1	207,618.0



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Facilities Management

BU PCode
66500 P006

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

		FY 2028 Agency Request								
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
06100	535100 Medical Services	1000	Medical Services: Contractual needs based on facility medical staffing needs: Dr., RN, LPN, DON, Direct Care & BHT/ EDUCATIONAL DIAGNOSTICIAN& SCHOOL PSYCHOLOGIST/ Pharmaceutical Service, Radiology, Therapy, Nutritional Services, Pharmacy and MAR Inspection. Reserve budget for staffing.	27,227.8	2,458.9	26,456.5	10,100.0	8,490.0	47,505.4	Psychiatric, Nursing, Pharmaceutical & Medical Services. Facilities have problems attracting and retaining Psychiatrists and Nurses due to the rural locale along with government salary constraints as compared to the private sector. Failure to fund this line item would result in the loss of Joint Commission accreditation along with an inability to provide services to clients.
06100	535200 Professional Services	1000	Professional Services: Contractual needs based on operational needs of facilities, Cost Reports, Operational Services, Contract Services : Nutrition, Fingerprinting, Chemical Transportation, CAN Trainer, Facility Maintenance, Radiology, Credentialing Services, Drug Testing, Finger Printing/Background Services, Interpretation Services, Medical Waste, Temp Staffing, Shredding Serces,	2,057.6	786.9	2,295.4	100.0	10.0	3,192.3	Medicare/Medicaid Cost Report preparation; the Cost Report determines the rates for reimbursement by Medicare and Medicaid for services provided. Catholic Religious Services; patients are entitled to religious services and often cannot get into the community to receive them.

Facilities Management

BU PCode
66500 P006

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

FY 2028 Agency Request											
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
06100	535300	Other Services	1000	Other Contractual Services: Security for Homestead, Operational Services, Patient Care Services, Patient Meal Services, Walk in Medical Admin Services, Chemical Transportation, Interpreter, Dietary Service, Pest Control, Breath Alcohol test, After-hours Non DOT Ten panel urine test, Five panel urine specimen test needed for drug and alcohol testing per DOH requirements and for reasonable suspicion, Five panel urine specimen test needed for drug and alcohol testing per DOH requirements and for reasonable suspicion, Non-DOT ten panel urine test single sample forensic collection, Telephone Language Interpreting Services for Los Lunas Community Residents, Video Language Interpreting Services for Los Lunas Community Residents, Fire inspection for ICF/IID Facility . Sensitivity test, smoke detectors ICF/IID	1,972.4	166.0	3,785.5	600.3	26.5	4,578.3	
06100	535310	Other Services - Higher Ed	1000	IT Services: Engineers for networking/datacenter, project management services, Power Pivot/Pro Consulting, and managed print services.	129.3	0.0	0.0	0.0	0.0	0.0	
06100	535600	IT Services	1000		2,298.5	3,583.1	379.4	276.7	0.0	4,239.2	Software License, Server Installation/Implementation/Support, Pharmaceutical Billing, Security Assessment, Timekeeping, Maintenance/Support Upgrades to Management Software, Information Technology Augmentation Services. All these services with the exception of timekeeping go into the billing process. These systems and licenses allow all Facilities to bill appropriate guarantors for services provided to clients, patients and residents thus allowing revenues to be generated by the facility. The timekeeping component tracks employee time for HCM timekeeping.
06100	535999	Prior Year Expense Contractu	1000		4.4	0.0	0.0	0.0	0.0	0.0	

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Justification
					GF	OSF	ISF/IAT	FF	Total	
				33,690.0	6,994.9	32,916.8	11,077.0	8,526.5	59,515.2	
TOTAL EXPENSE										



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health _____
Program Name: _____ Facilities Management Division _____

Business Unit: 66500
Program Code: P006

LONG TERM LEASES ONLY							Long Term Only							SHORT TERM ONLY			Put (x) if Fed \$
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)	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				
Example	2025	Honda/Accord	02BH	C	00000SG	5,000	Standard (S)	766.00	12	9,192.00	23.26	2	46.52				
	1	2019	DodgeCharger	02CO	C	007446SG	83,302	Operational	293.22	12	3,518.64			-			
	2	2021	ChryslerPacifica	02BA	C	008664SG	20,965	Standard	512.00	12	6,144.00			-			
	3	2024	NissanRogue	06AM	C	010575SG	23,704	Standard	773.00	12	9,276.00			-			
	4	2025	FordEscape	06APHEV	C	011161SG	8,591	Standard	826.00	12	9,912.00			-			
	5	2025	FordEscape	06APHEV	C	011168SG	8,748	Standard	826.00	12	9,912.00			-			
	6									-			-		60-OFM		
	7	2015	Ford/Explorer	06AO	C	004648SG	86,340	Operational (O)	293.22	12	3,518.64			-			
	8	2015	Chevrolet/Van	05CO	C	004653SG	14,869	Operational (O)	293.22	12	3,518.64			-			
	9	2015	Chevrolet/Van	05CO	C	004654SG	15,480	Operational (O)	293.22	12	3,518.64			-			
	10	2021	Nissan/Altima	02BA	C	008949SG	11,055	Standard (S)	512.00	12	6,144.00			-			
	11	2024	Ford/F-250	04J	C	011011SG	2,544	Operational (O)	293.22	12	3,518.64			-			
	12									-			-		62-TLH		
	13	2009	FordVan	05CO		001232SG		Operational	293.22	12	Traded for 2026 Maverick-See below						
	14	2015	ChevroletVan	05CO		004655SG	66,569	Operational	293.22	12	3,518.64						
	15	2015	ChevroletVan	05CO		004657SG	66,957	Operational	293.22	12	3,518.64						
	16	2016	ChevroletTahoe	06BO		005425SG	97,992	Operational	293.22	12	3,518.64						
	17	2016	Chevrolet1500	04EO		005497SG		Operational	293.22	12	Traded for 2026 Maverick-See below						
	18	2017	FordF-250 Super Duty	04HO		006879SG	34,801	Operational	293.22	12	3,518.64						
	19	2019	DodgeRam	04EO		007361SG	169,541	Operational	293.22	12	3,518.64						
	20	2021	ToyotaRav4	06AM		008313SG	62,464	Standard	773.00	12	9,276.00						
	21	2021	ToyotaRav4	06AM		008407SG	35,217	Standard	773.00	12	9,276.00						
	22	2021	NissanAltima	02BA		008475SG	23,412	Standard	512.00	12	6,144.00						
	23	2021	NissanAltima	02BA		008740SG	2,492	Standard	512.00	12	6,144.00						
	24	2021	ChryslerPacifica	05AC		008891SG	59,242	Standard	904.00	12	10,848.00						
	25	2021	ChryslerPacifica	05AC		008895SG	49,119	Standard	904.00	12	10,848.00						
	26	2021	ChryslerPacifica	05AC		009230SG	55,639	Standard	904.00	12	10,848.00						
	27	2021	ChryslerPacifica	05AC		009272SG	55,393	Standard	904.00	12	10,848.00						
	28	2021	ChryslerPacifica	05AC		009275SG	62,743	Standard	904.00	12	10,848.00						
	29	2021	ChryslerPacifica	05AC		009277SG	56,881	Standard	904.00	12	10,848.00						
	30	2006	FordF-150	04DO		009990SG	52,421	Operational	293.22	12	3,518.64						
	31	2002	FordF-250 Super Duty	04JO		G48400	187,462	Operational	293.22	12	3,518.64						
	32	2003	FordF-150	04DO		G54475	65,975	Operational	293.22	12	3,518.64						
	33	2006	FordF-150	04DO		G61423	167,886	Operational	293.22	12	3,518.64						
	34	2006	FordF-150	04DO		G61428	74,814	Standard	742.92	12	8,915.04						
	35	2006	FordF-250 Super Duty	05DO		G64630	40,060	Operational	293.22	12	Returned to SF-Not Operable						
	36	2006	FordEconline	05DO		G64632		Operational	293.22	12	3,518.64						
	37	2006	FordF-250 Super Duty	05DO		G64633	46,121	Operational	293.22	12	3,518.64						
	38	2006	FordF-250 Super Duty	05DO		G64636	58,613	Operational	293.22	12	3,518.64						
	39	2007	FordF-150	04DO		G71421	69,470	Operational	293.22	12	3,518.64						
	40	2007	FordF-150	04DO		G71444	50,090	Operational	293.22	12	3,518.64						
	41	2024	DodgeDurango	06AT		011024SG	9,216	Standard	769.00	12	9,228.00						
	42	2025	FordTransit 350 HD	05D		011367SG	1,966	Standard	500.00	12	6,000.00						
	43	2025	FordTransit 350 HD	05AC		011368SG	689	Standard	904.00	12	10,848.00						

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health _____
Program Name: _____ Facilities Management Division _____

Business Unit: 66500
Program Code: P006

LONG TERM LEASES ONLY								Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
Item No.				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	
	Year	Make/Model	Vehicle Type											
44	2025	FordTransit 350 HD	05AC		011369SG	4,829	Standard	904.00	12	10,848.00				63-NMBHI
45	2025	FordExplorer	06A		011370SG	5,250	Standard	707.00	12	8,484.00				
46	2025	FordF-250 Super Duty	04J		011371SG	4,122	Standard	702.00	12	8,424.00				
47	2006	FordVan	05CO		G64647		Operational	293.22	12	Returned to SF-Not Operable				
48	2006	Ford E250	05CO	R	G64631	67,867	Standard	702.00	12	8,424.00				
49	2026	Ford Maverick	04DO	C	012007SG	546	Standard	904.00	12	10,848.00				64-NMRC
50	2026	Ford Maverick	04DO	C	012003SG	178	Standard	94.00	12	1,128.00				
51	2014	Chevrolet	05DO		004333SG	26,626	Operational	293.22	12	3,518.64				
52	2007	Ford	04DO		G71422	95,135	Operational	293.22	12	3,518.64				
53	2025	Honda	02BH		011636SG	7,683	Standard	766.00	12	9,192.00				
54	2025	Ford	05CO		011794SG	595	Operational	293.22	12	3,518.64				65-SATC
55	2015	Chevrolet Van	05CO	C	010584SG	48,900	Operational	293.22	12	3,518.64				
56	2015	Chevrolet Van	05CO	C	010585SG	53,001	Operational	293.22	12	3,518.64				
57	2024	Ford F-150 Hybrid Crew Cab	04F	C	011060SG	2,859	Standard	485.00	12	5,820.00				
58	2025	Chevrolet Express	05C	C	0011843SG	795	Standard	612.00	12	7,344.00				
59														66-NMVH
60	2021	Chrysler/Pacifica	05AC	C	009241SG		Standard	904	12	10,848.00				
61	2024	Ford F-150 Hybrid Crew Cab	04F	C	011009SG		Standard	485	12	5,820.00				
62	2024	Ford F-150 Hybrid Crew Cab	04F	C	011008SG		Standard	485	12	5,820.00				
63										-				
64										-				67-FBMC
65										-				
66										-				
67	2019	DodgeRam	04EO	C	007356SG	159,998	Operational	293.22	12	3,518.64				
68	2019	DodgeRam	04EO	C	007359SG	165,720	Operational	293.22	12	3,518.64				
69	2020	DodgeVan	06A	C	007647SG	45,641	Standard	704.00	12	8,448.00				
70	2021	NissanAltima	02BA		008799SG		Standard	512.00	12	N/A Returned Remove from list				
71	2002	FordVan	05CO	C	G54665	109,376	Operational	293.22	12	3,518.64				
72	2007	FordF-150	04DO	C	G71417	31,924	Operational	293.22	12	3,518.64				
73	2007	FordF-150	04DO	C	G71418	44,007	Operational	293.22	12	3,518.64				
74	2007	FordF-150	04DO	C	G71435	47,359	Operational	293.22	12	3,518.64				
75	2025	HondaAccord	02BH	C	010908SG	4,491	Standard	766.00	12	9,192.00				
76	2025	HondaAccord	02BH	C	011608SG	5,160	Standard	766.00	12	9,192.00				
77														
78	2008	FordEco Van	05C	C	001216SG	104,583	Standard	612.00	12	7,344.00				
79	2014	FordFocus	02BO	C	001324SG	119,743	Operational	293.22	12	3,518.64				
80	2015	DodgeRam	04DO	C	004758SG	67,290	Operational	293.22	12	3,518.64				
81	2019	DodgeJourney	06AO	C	006952SG	112,543	Operational	293.22	12	3,518.64				
82	2020	DodgeJourney	06A	C	007447SG	55,145	Standard	707.00	12	8,484.00				
83	2020	DodgeJourney	06A	C	007448SG	66,434	Standard	707.00	12	8,484.00				
84	2021	NissanAltima	02BA	C	007514SG	46,504	Standard	704.00	12	8,448.00				
85	2020	DodgeJourney	06A	C	007648SG	69,446	Standard	704.00	12	8,448.00				
86	2020	DodgeJourney	06A	C	007649SG	36,714	Standard	704.00	12	8,448.00				
87	2020	DodgeJourney	06A	C	007654SG	56,051	Standard	704.00	12	8,448.00				
88	2019	DodgeJourney	06A	C	007786SG	39,250	Standard	704.00	12	8,448.00				
89	2021	NissanAltima	02BA	C	008462SG	41,503	Standard	512.00	12	6,144.00				

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health _____
Program Name: _____ Facilities Management Division _____

Business Unit: 66500
Program Code: P006

LONG TERM LEASES ONLY						Lease Type		Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	Operational (O) or Standard (S)	FY28 Monthly Rate S= Rate Schedule	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	
90	2021	NissanAltima	02BA	C	008714SG	44,281	Standard	512.00	12	6,144.00				
91	2021	NissanAltima	02BA	C	008719SG	45,127	Standard	512.00	12	6,144.00				
92	2021	NissanAltima	02BA	C	008728SG	62,347	Standard	512.00	12	6,144.00				
93	2021	NissanAltima	02BA	C	008742SG	64,175	Standard	512.00	12	6,144.00				
94	2021	NissanAltima	02BA	C	008790SG	47,262	Standard	512.00	12	6,144.00				
95	2021	NissanAltima	02BA	C	008832SG	46,206	Standard	512.00	12	6,144.00				
96	2021	NissanAltima	02BA	C	008838SG	48,319	Standard	512.00	12	6,144.00				
97	2021	ChryslerPacifica	05AC	C	008892SG	61,143	Standard	904.00	12	10,848.00				
98	2021	ChryslerPacifica	05AC	C	008893SG	41,857	Standard	904.00	12	10,848.00				
99	2021	ChryslerPacifica	05AC	C	008896SG	81,402	Standard	904.00	12	10,848.00				
100	2021	NissanAltima	02BA	C	008945SG	43,324	Standard	512.00	12	6,144.00				
101	2021	ChryslerPacifica	05AC	C	009159SG	58,562	Standard	904.00	12	10,848.00				
102	2021	ChryslerPacifica	05AC	C	009229SG	41,668	Standard	904.00	12	10,848.00				
103	2021	ChryslerPacifica	05AC	C	009253SG	85,801	Standard	904.00	12	10,848.00				
104	2021	ChryslerPacifica	05AC	C	009256SG	78,657	Standard	904.00	12	10,848.00				
105	2021	ChryslerPacifica	05AC	C	009257SG	64,890	Standard	904.00	12	10,848.00				
106	2021	ChryslerPacifica	05AC	C	009265SG	65,583	Standard	904.00	12	10,848.00				
107	2021	ChryslerPacifica	05AC	C	009267SG	75,620	Standard	904.00	12	10,848.00				
108	2021	ChryslerPacifica	05AC	C	009268SG	101,968	Standard	904.00	12	10,848.00				
109	2021	ChryslerPacifica	05AC	C	009270SG	77,545	Standard	904.00	12	10,848.00				
110	2021	ChryslerPacifica	05AC	C	009278SG	92,914	Standard	904.00	12	10,848.00				
111	2021	ChryslerPacifica	05AC	C	009279SG	65,925	Standard	904.00	12	10,848.00				
112	2024	NissanAltima	02BA	C	010428SG	20,995	Standard	512.00	12	6,144.00	-		-	
113	2024	NissanRogue	06AM	C	010608SG	24,180	Standard	773.00	12	9,276.00			-	
114	2005	FordF-150	04DO	C	G61421	59,670	Operational	293.22	12	3,518.64			-	
115	2006	FordF-150	04DO	C	G61422	46,354	Operational	293.22	12	3,518.64			-	
116	2006	DodgeCaravan	05AO	C	G64519	185,850	Operational	293.22	12	3,518.64			-	
117	2007	FordF-150	04DO	C	G71446	159,706	Operational	293.22	12	3,518.64			-	
118	2025	HondaAccord	02BH	C	011211SG	5,046	Standard	766.00	12	9,192.00				
119	2025	HondaAccord	02BH	C	011604SG	11,165	Standard	766.00	12	9,192.00				
120	2025	HondaAccord	02BH	C	011634SG	6,125	Standard	766.00	12	9,192.00				
121	2025	HondaAccord	02BH	C	011645SG	7,080	Standard	766.00	12	9,192.00			-	
122	2024	Ford F150	04DO	C	011006SG	8,022	operational	293.22	12	3,518.64				
123	2024	Ford F150	04DO	C	011007SG	8,505	operational	293.22	12	3,518.64				
124	2025	Ford transit	05AC	C	011139SG	11,540	operational	293.22	12	3,518.64				
125	2025	Ford Transit	05AC	C	011184SG	19,586	operational	293.22	12	3,518.64			-	
									TOTAL LONG TERM:	762,311.28	TOTAL SHORT TERM:		-	69-LLCP

Operational(O) rate for FY27 will be \$293.22

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



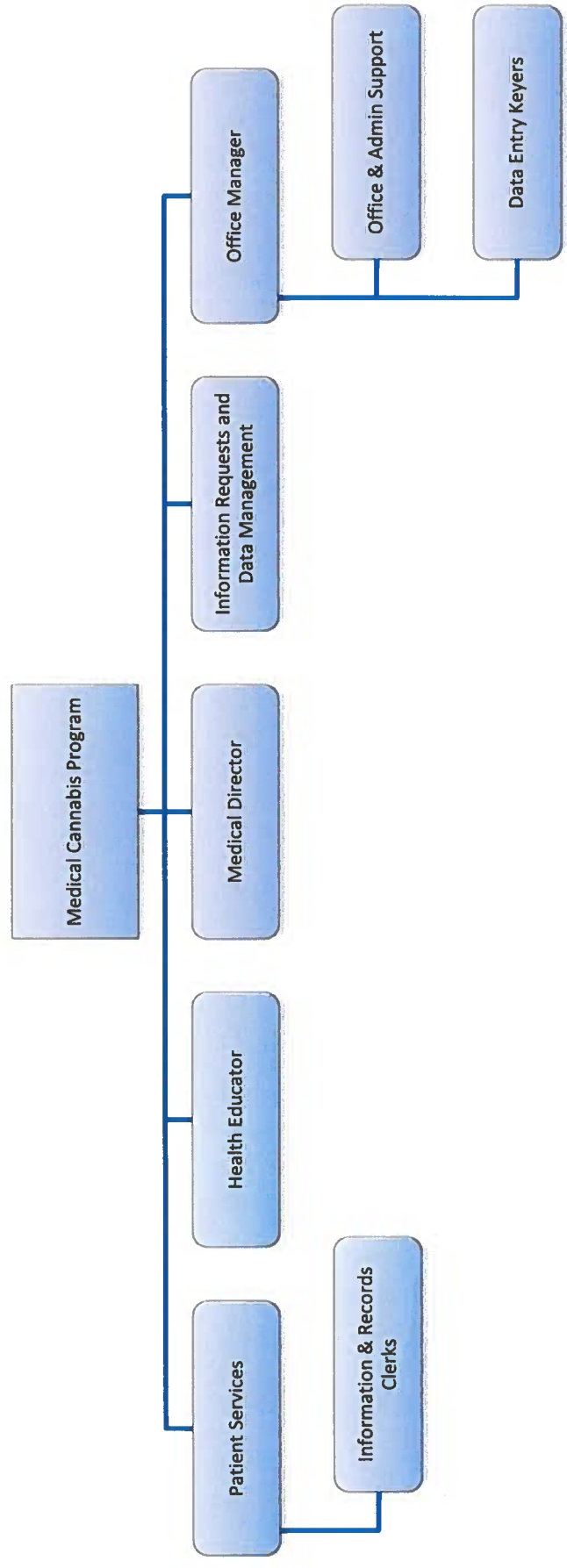
Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

P787 – Medical Cannabis Program

ORGANIZATION CHART



Program Description:

The Medical Cannabis Program (MCP) was established on July 1, 2007, in accordance with the Lynn and Erin Compassionate Use Act (LECUA). The LECUA required MCP to be responsible for patient registration, cultivation, and distribution of medical cannabis. The LECUA also established the Medical Cannabis Medical Advisory Board, which advises NMDOH and MCP about patient qualifying medical conditions and the adequate supply of cannabis. On June 29, 2021, the Cannabis Regulation Act (CRA) went into effect and changed the responsibilities, so the MCP is responsible for the Patient Registry System and enrolling patients. The CRA also added an additional advisory board to NMDOH, the Public Health and Safety Advisory Board, which is tasked with monitoring and reporting to the NM State Legislature regarding health and safety aspects of cannabis consumption. On June 20, 2025, the Medical Psilocybin Act went into effect. With this, the P-code name was changed from the Center for Medical Cannabis to the Center for Medical Cannabis and Psilocybin. The Center has been tasked statutorily with setting up a medical psilocybin program in New Mexico no later than December 31, 2027, and has set a goal of treating the first patients by December 31, 2026. The Medical Psilocybin Program currently has three staff members hired during FY26 and is working on creating and implementing program regulations.

Major Issues and Accomplishments:

Starting in FY23, the Medical Cannabis Program converted to a fully online system for registration. This has included the ability for medical providers, patients, and caregivers to complete applications online and to have access to their Patient Registry Card online. In doing this, the approval time for completed applications has reduced from almost 30 days to less than 5 business days in the first year and in FY26 is now less than 1/2 a day on average. This change has also reduced accessibility barriers for patients who do not have a permanent address and who struggle to mail paper forms and obtain their enrollment card through the mail. This helps to improve access and equity for patients. The Medical Cannabis Program has also increased the health education component of the program and maintaining the other services provided. The Medical Psilocybin Program has been able to successfully hire and train three staff members and the work has resulted in the promulgation of one set of regulations for the program with two more sets of regulations anticipated to be completed in FY27.

Overview of Request:

The funding levels are remaining consistent with the workload to ensure Medical Cannabis patient applications are processed in a timely manner. While the statutory requirement is to have completed applications processed within 30 days, the Medical Cannabis Program has an internal goal (measurement) to ensure 99% or applications are processed within 5 business days with the majority (75% or more) processed within 2 business days.

This ensures patients have access to their medication without prolonged waits. The level of staffing with 18 FTEs for the Medical Cannabis Program helps to ensure there are staff to help patients navigate barriers they may experience in enrolling in the program.

For the Medical Psilocybin Program, the staffing level proposed with an increase of the FTEs from the current 3 FTE to 9 FTE as a part of the base increase of \$1.0 million will meet the needs for implementing the program.

Programmatic Changes:

The Center plans on continuing to increase the patient and community education about cannabis and psilocybin use through ongoing education and outreach to medical providers and patients. This includes the benefits and potential negative effects of cannabis and psilocybin use, and how to mitigate them. The Center is also incorporating the Medical Psilocybin Program implementation and rulemaking to ensure patients have medical and therapeutic access in a way which is as safe and equitable as possible.

Base Budget Justification:

The base budget for the Medical Cannabis Program is requested to remain the same as FY26 and is transferred through the Cannabis Regulation Fund by DFA. The Medical Psilocybin Program was initially funded through a NMGRO allocation and in FY28 the request is to increase the Center base budget by \$1.0 million to support the ongoing growth and implementation of the new program.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

S-Forms

BU PCode Department
66500 P787 000000

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----	
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion Total
REVENUE							
111	General Fund Transfers	0.0	0.0	0.0	0.0	1,000.0	0.0 1,000.0
112	Other Transfers	0.0	2,633.5	0.0	0.0	0.0	0.0 0.0
130	Other Revenues	2,633.5	0.0	2,663.7	0.0	2,663.7	0.0 2,663.7
REVENUE, TRANSFERS		2,633.5	2,633.5	2,663.7	0.0	3,663.7	0.0 3,663.7
REVENUE		2,633.5	2,633.5	2,663.7	0.0	3,663.7	0.0 3,663.7
EXPENSE							
200	Personal services and employee benefits	2,177.6	2,250.4	2,215.0	2,645.2	2,891.8	0.0 2,891.8
300	Contractual services	334.8	264.0	262.2	0.0	460.2	0.0 460.2
400	Other	121.1	115.7	186.5	0.0	311.7	0.0 311.7
EXPENDITURES		2,633.5	2,630.1	2,663.7	2,645.2	3,663.7	0.0 3,663.7
EXPENSE		2,633.5	2,630.1	2,663.7	2,645.2	3,663.7	0.0 3,663.7
FTE POSITIONS							
810	Permanent	0.00	21.00	0.00	22.00	1.00	0.00 1.00
820	Term	19.00	0.00	22.00	0.00	22.00	0.00 22.00
FTEs		19.00	21.00	22.00	22.00	23.00	0.00 23.00
FTE POSITIONS		19.00	21.00	22.00	22.00	23.00	0.00 23.00

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

-----FY 2028-----

Org Unit	Line	2025-26 Actuals	2026-27 OpBud	Request		Recommendation	
				Base	Expansion	Base	Expansion
66500 P787 Medical Cannabis	521410 GSD Work Comp Insur Premium	18.3	14.5	15.7	0	0	0.0
	521500 Unemployment Comp Premium	2	1.4	2.3	0	0	0.0
	521600 Employee Liability Ins Premium	22.6	43.2	56.9	0	0	0.0
	542800 State Transp Pool Charges	0	0	8.5	0	0	0.0
	543400 Maint - Property Insurance	0.5	0.5	0.5	0	0	0.0
	545700 ISD Services	14.52	15.8	21.9	0	0	0.0
	545710 DOIT HCM Assessment Fees	6.5	6.9	8.4	0	0	0.0
	546610 DOIT Telecommunications	28.47	24.6	29.4	0	0	0.0
		92.89	106.9	143.6	0	0	0.0
	66500 P787 Medical Cannabis	92.89	106.9	143.6	0	0	0.0



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-4 Line-Item Detail

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	Classified Perm Positions F/T	0.0	0.0	65.19	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	12.45	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	4.01	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	1.62	0.0	0.0	0.0	0.0	0.0
06100	520200	Term Positions	1,468.5	1,534.2	18.11	476.6	1,525.6	0.0	0.0	2,002.2 The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 1% self imposed vacancy factor.
06100	520300	Classified Perm Positions F/T	0.0	0.0	1,797.56	0.0	0.0	0.0	0.0	0.0
06100	520600	Paid Unused Sick Leave	0.0	4.5	0	0.0	4.5	0.0	0.0	4.5 The amount requested is for expenditures paid unused sick leave paid to exempt or classified employees in excess of 600 hours.
06100	520700	Overtime & Other Premium Pay	146.8	70.6	0	0.0	70.6	0.0	0.0	70.6 The amount requested is for expenditures for overtime and holiday pay earned by exempt and classified employees.
06100	520800	Annl & Comp Paid At Separation	2.6	4.9	0	0.0	4.9	0.0	0.0	4.9 The amount requested is for expenditures for lump sum annual and compensatory leave balances paid, at the time of separation from service, to exempt and classified employees.
06100	521100	Group Insurance Premium	171.1	140.8	251.15	62.0	140.8	0.0	0.0	202.8 The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 1% self imposed vacancy factor.
06100	521200	Retirement Contributions	274.7	255.5	345.85	92.7	248.3	0.0	0.0	341.0 The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 1% self imposed vacancy factor.
06100	521300	F I C A	115.2	115.1	111.45	35.8	115.1	0.0	0.0	150.9 The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 1% self imposed vacancy factor.
06100	521400	Workers' Comp Assessment Fee	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2 The amount requested is based on a rate of \$10.20 per FTE.
06100	521410	GSD Work Comp Insur Premium	18.3	14.5	0	0.0	15.7	0.0	0.0	15.7 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.

Medical Cannabis

BU PCode
66500 P787

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	521500	Unemployment Comp Premium	2.0	1.4	0	0.0	2.3	0.0	0.0	2.3 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521600	Employee Liability Ins Premium	22.6	43.2	0	0.0	56.9	0.0	0.0	56.9 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	521700	RHC Act Contributions	28.6	30.1	35.95	9.7	30.1	0.0	0.0	39.8 The amounts requested for personal services and benefits are based on the projected need. The FY28 Budget Request reflects a 1% self imposed vacancy factor.
200		Personal services and employee benefit	2,250.4	2,215.0	2,649.48	676.8	2,215.0	0.0	0.0	2,891.8
06100	542100	Employee I/S Mileage & Fares	1.0	5.0	0	2.0	0.7	0.0	0.0	2.7 The amount requested is to cover employee in-state travel, including travel for the Psilocybin program.
06100	542200	Employee I/S Meals & Lodging	0.8	5.0	0	2.5	10.1	0.0	0.0	12.6 The amount requested is to cover employee in-state travel, including travel for the Psilocybin program.
06100	542300	Brd & Comm Mbr Meals & Lodging	1.0	0.0	0	1.5	0.0	0.0	0.0	1.5 The amount requested is to cover board member travel expenses.
06100	542310	Brd & Comm Mbr Mileage & Fares	0.4	0.0	0	1.0	0.0	0.0	0.0	1.0 The amount requested is to cover board member mileage reimbursements
06100	542500	Transp - Fuel & Oil	0.0	3.0	0	1.6	1.5	0.0	0.0	3.1 The amount requested is needed to cover the cost of Trans Fuel / Oil for 1 vehicle.
06100	542600	Transp - Parts & Supplies	0.0	0.5	0	0.5	0.5	0.0	0.0	1.0 The amount requested is to cover board member mileage reimbursements
06100	542800	State Transp Pool Charges	0.0	0.0	0	0.0	8.5	0.0	0.0	8.5 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided. This amount will cover the lease of 1 vehicle for the program.
06100	543300	Maint - Buildings & Structures	0.0	0.5	0	0.0	0.0	0.0	0.0	0.0
06100	543400	Maint - Property Insurance	0.5	0.5	0	0.0	0.5	0.0	0.0	0.5 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	543830	IT HW/SW Agreements	22.8	33.0	0	49.8	47.9	0.0	0.0	97.7 The amount requested is to cover Information Technology (IT) Maintenance costs.
06100	544000	Supply Inventory IT	0.6	35.8	0	7.0	7.0	0.0	0.0	14.0 The amount requested is to purchase information technology equipment, software licenses, and other IT software as required by the Department and the State, including the Psilocybin program.

Medical Cannabis
BU PCode
66500 P787

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	544100	Supplies-Office Supplies	1.4	5.0	0	10.0	10.0	0.0	0.0	20.0 The amount requested is to purchase off-the-shelf office supplies in support of the daily operation of the Center. Items to be purchased include, but are not limited to paper, pens, pencils, notepads, binders, file folders, binder clips, staples, and other general office supplies, including the Psilocybin Program.
06100	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06100	544900	Supplies-Inventory Exempt	5.1	2.0	0	3.0	3.0	0.0	0.0	6.0 The amount requested will be used to purchase furniture and equipment for program staff.
06100	545700	ISD Services	14.5	15.8	0	0.0	21.9	0.0	0.0	21.9 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545710	DOIT HCM Assessment Fees	6.5	6.9	0	0.0	8.4	0.0	0.0	8.4 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	545900	Printing & Photo Services	1.3	1.0	0	2.0	2.0	0.0	0.0	4.0 The amount requested is for printing, photocopying, and binding costs when creating manuals, and education and training materials for various stakeholders and interested parties, including material for the Psilocybin Program.
06100	546100	Postage & Mail Services	0.0	0.8	0	0.5	0.5	0.0	0.0	1.0 The amount requested will be used for daily postage expenditures when mailing application correspondence. Express mail will be used when sending out sensitive material to local or state law enforcement officials and for other program related mail services, including mailings for the Psilocybin Program.
06100	546400	Rent Of Land & Buildings	13.7	10.0	0	15.0	15.0	0.0	0.0	30.0 The amount requested will be for rental of CMC&P office space in Albuquerque, NM, including the Psilocybin Program.
06100	546409	Rent Expense - Interagency	0.0	15.0	0	0.0	0.0	0.0	0.0	0.0
06100	546500	Rent Of Equipment	2.1	3.1	0	2.5	0.0	0.0	0.0	2.5 The amount requested will cover copier machine lease and maintenance.
06100	546610	DOIT Telecommunications	28.5	24.6	0	0.0	29.4	0.0	0.0	29.4 The amount requested is directed to be consistent with the published schedule. If an alternative amount is being requested, a justification must be provided.
06100	546700	Subscriptions/Dues/License Fee	4.3	1.0	0	4.0	1.0	0.0	0.0	5.0 The amount requested will be used for membership dues for the Center.

Medical Cannabis

BU PCode
66500 P787

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	546800 Employee Training & Education	3.1	3.0	0	4.8	4.8	0.0	0.0	9.6	The amount requested is for career development of staff or training required for the Center that requires initial and ongoing training for producers and clinicians. Computer and technology in-service training on new software and the database may be required.
06100	546900 Advertising	1.0	3.0	0	3.0	1.8	0.0	0.0	4.8	The amount requested will be used to post notice of meetings and press releases in a newspaper of general circulation, as well as advertising for the Psilocybin Program.
06100	547900 Miscellaneous Expense	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548300 Information Tech Equipment	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06100	548400 Other Equipment	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	The amount requested is to purchase office equipment.
06100	549600 Employee O/S Mileage & Fares	2.7	6.0	0	6.0	6.0	0.0	0.0	12.0	The amount requested will cover out-of-state employee travel. As medical cannabis and psilocybin programs are adopted by more states, the need to work with those states in conferences and regulatory seminars will bring program managers and oversight entities together to strengthen the understanding and application of appropriate regulatory compliance and leadership.
06100	549700 Employee O/S Meals & Lodging	3.6	6.0	0	6.0	6.0	0.0	0.0	12.0	The amount requested will cover out-of-state employee travel. As medical cannabis and psilocybin programs are adopted by more states, the need to work with those states in conferences and regulatory seminars will bring program managers and oversight entities together to strengthen the understanding and application of appropriate regulatory compliance and leadership.
400	Other	115.7	186.5	0	125.2	186.5	0.0	0.0	311.7	
TOTAL EXPENSE		2,366.1	2,401.5		802.0	2,401.5	0.0	0.0	3,203.5	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-5 Contractual Services

Medical Cannabis
BU PCode
66500 P787

State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06100	535200	Professional Services	1000 Annual Medical Cannabis Patient Survey, Psilocybin Contracts, IT expenses	129.4	198.0	114.2	0.0	0.0	312.2	The amount requested is to cover costs associated with contracting for cognitive interviewing of medical cannabis patients and services to establish appropriate qualifying conditions for qualified patients, treatment protocols, and safety protocols for the newly created psilocybin program .
06100	535300	Other Services	1000	0.2	0.0	0.0	0.0	0.0	0.0	
06100	535500	Attorney Services	1000 Hearing Officer Fees	6.7	0.0	10.5	0.0	0.0	10.5	The amount requested is for legal costs (hearing officers).
06100	535600	IT Services	1000 Medical Cannabis Patient Portal Maintenance, IT expenses	127.8	0.0	137.5	0.0	0.0	137.5	The amount requested is for engineers for networking/datacenter, project management services, Power Pivot/Pro Consulting, managed print services, and BT Government Inc support.
TOTAL EXPENSE				264.0	198.0	262.2	0.0	0.0	460.2	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

E-6B Leased Vehicles

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: NM Department of Health

Business Unit: 66500

Program Name: Center for Medical Cannabis and Psilocybin

Program Code: P787

Item No.	LONG TERM LEASES ONLY					Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26	A	B	A x B = C	D	E	D x E = F	Put (x) if Fed \$
	2025	Honda/Accord	02BH	C	00000SG	5,000	FY28 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY28				
Example 1	2021	Nissan/Altima	02BA	C	007515SG	20,038	704.00	12	8,448.00	23.26	2	46.52	
2													
3													
4													
5													
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16													
17													
18													
19													
TOTAL LONG TERM:										TOTAL SHORT TERM:			

Operational(O) rate for FY27 will be \$293.22

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



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

Special Appropriation Request Report

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 66500
Agency: Department of Health
Program:
Analyst: Thomas Montoya
Phone: 505-946-8462

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	1,500.0	Other	1,500.0
Total Sources	1,500.0	Total Uses	1,500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For three public health marketing campaigns addressing safe sleep education, vaccination and immunization awareness and access to public health services.

Justification Quantitative Data (Description)

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

The New Mexico Department of Health (NMDOH) will use the funds to launch three integrated public health marketing campaigns addressing critical needs across the state, including Safe Sleep education to reduce infant mortality through evidence-based messaging on safe sleeping practices for parents and caregivers, particularly targeting communities with elevated rates of sleep related infant deaths; Vaccination and Immunization Awareness to rebuild and sustain confidence in routine immunizations, using culturally responsive, bilingual outreach to reach both urban, rural, and Tribal families throughout the year; and a statewide Access to Public Health Services campaign to increase awareness of NMDOH offices, clinics, and facilities. In turn, New Mexicans, especially those in underserved counties, know where and how to access care. The funds will be allocated across paid and organic media, printed materials, community partnerships (where possible), and translated, bilingual content to ensure equitable reach. A portion of monies allocated to each campaign will be used for performance tracking to demonstrate measurable outcomes in awareness, service utilization, and behavior change.

Request: How the dollars will be spent.

The funding will be divided equally across the three campaigns. However, final allocation amounts may vary by campaign based on evolving public health needs, emerging priorities, and any required emergency response efforts throughout the fiscal year.

Request: Explain why request is nonrecurring need.

The request is a one-time investment to launch and establish the three campaigns. In addition, the request includes developing creative assets, messaging frameworks, and initial media buys. Once the campaigns are built and launched, future maintenance and refresh costs would be significantly lower and could be absorbed into the department's recurring base budget or evaluated separately in future budget cycles.

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

The consequences of not funding this request, would result in NMDOH inability to launch coordinated statewide outreach on safe sleep practices, immunization awareness, and public health service access. Which in turn, would prevent infant deaths unaddressed by proactive education, allowing declining vaccination rates to continue unchecked ahead of flu season and school entry. This would result in New Mexicans, especially in rural, urban, and Tribal communities unaware of free and low-cost health services and facilities already available to them. The result would be missed opportunities for early prevention, likely higher long-term costs to the state's health system from delayed care and preventable illness, and continued health disparities between urban and rural populations.

Performance: How will agency performance be affected.

The agency's performance would be negatively effected if funding is not made available. This in turn, would limit NMDOH's capacity to respond nimbly to emerging health trends, reduce visibility, and public trust built through consistent statewide messaging. In addition, the agency would have a disadvantage compared to other state health departments that activley maintain well-funded public awareness campaigns.

Performance: How will agency performance will be improved.

The agency's performance would be improved with this funding, as NMDOH would strengthen agency performance by expanding reach and engagement across priority public health topics, using data-drive, multi-channel campaigns to drive measurable increases in immunization rates, safe sleep adoption, and utilization of health services statewide. Consistent tracking and analytics built into each campaign would allow the department to demonstrate clear return on investment, refine messaging in real time, and set a stronger benchmark for future public health marketing performance.

Brief description of problem agency is addressing.

New Mexico faces persistent public health challenges that proactive, well-funded marketing and communication can help address: elevated rates of sleep-related infant deaths that are largely preventable through consistent education; a changing immunization landscape that puts communities at growing risk for outbreaks, and low public awareness of where and how to access free and low-cost health services-particularly in rural, urban, and Tribal areas where residents may not know care is available.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 66500
Agency: Department of Health
Program:
Analyst: Thomas Montoya
Phone: 505-946-8462

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Contractual Services	500.0
Total Sources	500.0	Total Uses	500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For the purchase and distribution of naloxone to department-wide overdose prevention, education and outreach programs.

Justification Quantitative Data (Description)

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

The Harm Reduction Section responds to opioid overdose deaths and injury by purchasing Naloxone for all the diverse overdose prevention, education, and outreach programs operated by the Department. These department-wide strategies reach persons with opiate prescriptions and those using illicit street drugs, including programs specifically for Tribal areas of the state. The Section has a total operating budget that includes \$922,000 per year of State General Funds, which is slightly less than the \$1 million cost of program supplies including syringes and sharps containers for safe disposal. As the need, demand, and cost for Naloxone continues to rise, a mix of funding sources is used to cover this lifesaving priority need, including Opioid Settlement funds. Given that New Mexico continues to have a high rate of opioid overdose, these funds will ensure the department can respond in a data-driven approach to meet community needs. Over the last 3 years, the Harm Reduction Section has experienced an increase in opiate overdose morbidity and mortality across the state, leading to the request for more Naloxone from the program. In FY24 a total of 3,153 successful opiate overdose reversals were reported. This number increased to 5,447 for FY25 and again in FY26, which had a total number of successful reversals at 6,376.

Request: How the dollars will be spent.

These dollars will be spent throughout the year to purchase Naloxone (Narcan) as needed and when notified by state pharmacy of low stock numbers. Naloxone will be distributed at all Public Health Offices to enhance the syringe services program and support activities for the Mobile Health Unit outreach teams. This purchased Naloxone will also be provided to contracted agencies to support their syringe service programs and outreach efforts as well to include contracted law enforcement agencies and tribal partners. Naloxone will also be distributed from the Harm Reduction outreach and training facility located in the International District of Albuquerque, as part of the Department's overdose response work, and will be available through mail order through the Harm Reduction Section website (nmharmreduction.org).

Request: Explain why request is nonrecurring need.

All funds received will go to purchasing Naloxone for New Mexicans. During FY24, a total of 33512 Units of Narcan at a cost of \$1,352,233.08 were shipped to the community as reported by State Pharmacy. This number increased to 40,224 units shipped during FY25 at a cost of 1,038,482.22, showing an increase by 6,712 units or 13,424 additional doses. Cost discrepancies are due to the amount of units able to be carried over between fiscal years and cost savings due to supplier discounts on the product. These additional dollars requested at the amount of \$500,000 will sustain the level of Narcan required for future community needs and provide adequate amounts for response during potential overdose spikes and allow for increases in product costs without causing shortfalls in funding for other Harm Reduction Section activities.

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

If there are insufficient funds to purchase Naloxone, the spike in overdose deaths related to opiates will increase across the state and continue to place New Mexico with some of the highest national trends in opiate use, overdoses, and associated deaths and disparities. Families, businesses and communities across New Mexico will shoulder the weight of lost lives, reduced economic power, and overall stigma associated with increased morbidity and mortality related to opiate overdose.

Performance: How will agency performance be affected.

Increasing funding to provide adequate levels of Naloxone will allow community members the access needed to reverse overdoses and save lives, leading to reduced hospital visits and mortality related to opiates. Reversing an opiate overdose provides an opportunity for community members affected by opiate use disorder to continue living and potentially reduce the consequences of chronic opiate use by enrolling into medications for opiate use disorder (MOUD) services through NMPathways.

Performance: How will agency performance will be improved.

The Harm Reduction Section does not have the budget to meet the Naloxone needs of the state as well as fund other critical harm reduction services. By increasing the amount of Naloxone available to the community, the number of successful opiate reversals will be reflected in the quarterly reporting to the LFC. The number of opiate overdose morbidity and mortality will be reduced and reflected in the amount of Emergency Department visits and deaths across New Mexico.

Brief description of problem agency is addressing.

New Mexico has consistently ranked in the top 10 over the past 5 years for states with the highest opiate overdose deaths. State health data shows that over 70% of all overdose deaths in New Mexico involve opioids. Recent overdose spikes in counties across the state show the need for additional Naloxone resources and services to mitigate deaths.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 66500
Agency: Department of Health
Program:
Analyst: Thomas Montoya
Phone: 505-946-8462

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Other	500.0
Total Sources	500.0	Total Uses	500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For the purchase of respiratory and other recommended vaccines for rural and underserved adult populations in New Mexico.

Justification Quantitative Data (Description)

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

All the funds will go to purchase respiratory and recommended vaccine for the underserved adult populations that do not have funds, insurance, and provider access to allow them to get immunized otherwise. Public health staff will utilize these vaccines to administer to New Mexicans in rural and underserved areas. Limited provider access continues in some areas of the state were Public Health Offices and the mobile vaccine unit can provide vaccine access.

Request: How the dollars will be spent.

The requested dollars will be utilized to procure vaccines for the vulnerable underserved adult populations of New Mexico. The Immunization Program already has approved enrolled providers including Public Health Office's, mobile teams, and external organizations with capacity and expertise to administer these vaccines, so no funds are needed for staffing, clinicians or administrative expenses. All funds will be used directly and fully for vaccine purchase, so it can be provided at no cost and thereby reduce a major healthcare barrier of vaccine access.

Request: Explain why request is nonrecurring need.

All the funds will go to purchase respiratory and recommended vaccine for underserved adult populations that do not have funds, insurance, and provider access to allow them to get immunized otherwise. Public health staff and enrolled providers will utilize these vaccines to administer to New Mexicans in rural and underserved areas. The need is acute and immediate given Centers for Disease Control and Prevention (CDC)'s continued reduction of federal funds. The amount that is currently provided under 317 federal funds for uninsured/under insured adults will not last a full fiscal year and is not being reviewed for increased vaccine cost and population demand need, therefore limiting access to underserved adult populations that are at high risk for the foreseeable future.

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

If there are insufficient funds to purchase adult respiratory and recommended vaccine, vaccine access and distribution in New Mexico will be inequitable and people living in already underserved areas will have even more barriers to accessing vaccine. This will lead to more spread of respiratory disease and a less healthy population overall. Older adults, homeless, those who have chronic conditions, and lower income persons in more crowded housing situations will be disproportionately impacted. As part of preparedness and prevention efforts, it is highly important to vaccinate this population as numerous outbreaks are occurring across the country. From the recent measles outbreak in New Mexico, the need for vaccine supply, distribution, and access is high priority if an outbreak occurs.

Performance: How will agency performance be affected.

Increasing the percent of adults vaccinated for communicable diseases will support NMDOH's goal of New Mexico becoming the healthiest state by 2040. Respiratory and recommended vaccines administered in older populations reduce the frequency of COVID-19, flu, RSV, measles, pneumonia, shingles, and more, which also reduce negative health outcomes such as hospitalization and death. Hospitalizations from respiratory diseases including COVID-19 and flu are tracked to identify outcomes, reflecting higher vaccine coverage rates for best protection against disease.

Performance: How will agency performance will be improved.

Increasing the percent of adults vaccinated for communicable diseases will support the NMDOH goal of New Mexico becoming the healthiest state by 2040. Respiratory and recommended vaccines administered in older populations reduce the frequency of COVID-19, flu, RSV, Shingles, measles, and more as recommended in the vaccine schedule, which also reduces negative health outcomes such as hospitalizations and deaths. Vaccine protection reduces the burden of hospitalizations to the healthcare network like hospitals and emergency departments. As an example from the measles outbreak, New Mexicans are protected in state and when they travel out of state, as vaccines have been proven to have positive protection effectiveness outcomes, with MMR alone protecting at 93% with one dose and 97% protection with two doses.

Brief description of problem agency is addressing.

Vulnerable adults continue to have limited access to healthcare, especially in rural areas of the state with scarce provider access. Due to federal changes in eligibility, many adults are currently losing Medicaid coverage, and with the reduction of federal funds being provided, individuals who are low-income, living in rural and frontier areas, or under-insured have a number of barriers to getting respiratory and recommended vaccines. Most CDC funding now is under the Vaccines For Children (VFC) program, even though older adults are at the greatest risk of hospitalization or death from COVID-19 or flu without vaccination. Barriers can be reduced by purchasing and providing vaccine to approved providers who can administer it for free, including in smaller communities in rural and frontier areas. Without more funding it is impossible to sustain the adult vaccine purchase demand. The cost of respiratory and recommended vaccine is costly and cannot be sustained under the 317 federal funds alone which will cause the NMDOH to run out of vaccine supply and pause adult vaccinations as early as mid fiscal year. Vaccine access is highly important for the underserved adult populations as they could not afford the cost of any of the vaccinations. Prices range from \$45-\$329 per dose. Ultimately the NMDOH wants to prevent a missed opportunity for vaccine protection against disease for a vulnerable underserved adult population needing access for healthy outcomes.

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 66500

Agency: Department of Health

Program:

Analyst: Thomas Montoya

Phone: 505-946-8462

Request Type: Special (FY 28)**Rank:** 0**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Other	500.0
Total Sources	500.0	Total Uses	500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For purposes pursuant to the Emergency Medication Act in schools.

Justification Quantitative Data (Description)**Request: Provide a brief description of what the request does, how the dollars will be spent and explain why it is a nonrecurring need.**

This funding request supports the New Mexico Emergency Medication Act in Schools. This valued public safety program authorized in statute is currently unfunded creating a risk of program sustainability from year to year. Funding is requested to be given to the New Mexico Department of Health (NMDOH), Office of School and Adolescent Health, to ensure campus-level readiness for severe allergic reactions and asthma/respiratory distress by standardizing stock medication availability, pharmacy licensing, disposal, supplies, and statewide technical support. The model is built to cover all identified public and charter school campuses in New Mexico and to display costs on both a statewide and per-student basis.

Request: How the dollars will be spent.

Funding will be used to support Class D pharmacy licenses required to store stock emergency medications on campus, Epinephrine and Albuterol, reverse distribution costs for expired medications, and the program administration.

Request: Explain why request is nonrecurring need.

This funding is a recurring need because students need continuous access to emergency medications on school campuses to enable immediate response to life-threatening events. The program has never had recurring funding, and the NMDOH has never been able to cover the total costs for this program.

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

The consequences of not funding this request, would result in the lack of Medication administration in schools; which is necessary to meet the needs of students as 27% of children have chronic health conditions and 20% of children in the United States have special health care needs including medical, behavioral, or developmental conditions. In addition, some children may have undiagnosed or untreated conditions that may require the administration of emergency medication before emergency medical services arrive, especially in rural areas.

Performance: How will agency performance be affected.

The agency's performance will be positively affected by having medications on hand, it will allow schools to respond immediately to life-threatening events, potentially preventing escalation. This is especially important for students with undiagnosed allergies or untreated asthma, as about 25% of allergy-related emergencies in school-aged children occur without prior diagnosis. While initial setup may require funding, studies show that stock programs can be implemented at a manageable cost per school and lead to fewer emergency transports, which can save on transportation and medical costs.

Performance: How will agency performance will be improved.

The agency's performance will improve by having emergency medications available to quickly treat acute respiratory distress and severe allergic reactions, which can otherwise lead to hospitalization or emergency transport. For example, in New Mexico, rapid administration of epinephrine is critical in anaphylaxis, with cardiac arrest possible within 15–30 minutes of exposure southwest.pire.org. Stocking these drugs ensures timely intervention before EMS arrives, especially in rural or underserved areas where access to emergency services is limited. These programs foster partnerships between school nurses, healthcare providers, and school administrators, creating a coordinated approach to student health.

Brief description of problem agency is addressing.

Stocking emergency medications in schools is a proactive measure that improves student safety, supports attendance, reduces emergency transport, and strengthens the school's health infrastructure. When implemented with proper training, protocols, and stakeholder engagement, it can have a lasting positive impact on student well-being and educational outcomes.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 66500
Agency: Department of Health
Program:
Analyst: Thomas Montoya
Phone: 505-946-8462

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Other	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For facilities operations and maintenance.

Justification Quantitative Data (Description)

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

New Mexico Department of Health (NMDOH)/ Facilities' Operations and Maintenance has submitted a special request that establishes an operations and maintenance budget (based on a \$ per square foot standard for hospital and administrative facilities) allowing the facilities to operate and maintain the buildings, systems, equipment, grounds, and furniture, fixtures and equipment, in a safe and effective means.

Request: How the dollars will be spent.

The funding will be spent on building maintenance expenses for all NMDOH State owned facilities. Proper levels of maintenance and servicing will help ensure successful inspection of safety, health and operational readiness required to comply with licensing entities, policies and procedures, and will maintain a high level of quality care for the residents.

Request: Explain why request is nonrecurring need.

The request is a one-time purchase to support facilities operations and maintenance.

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

The facility's infrastructure, safety and health systems, and overall building systems and grounds have not been maintained to a required level. Lack of maintenance and servicing has led to a high degree of reactive maintenance repairs and impacting care to patients and residents.

Performance: How will agency performance be affected.

The requested funds will allow the program area facilities to establish, maintain and sustain a level of servicing in line with national standards and General Services Department requirements.

Performance: How will agency performance will be improved.

The requested funds will allow the program area facilities to establish, maintain and sustain a level of servicing in line with national standards and General Services Department requirements.

Brief description of problem agency is addressing.

NMDOH Facilities have been underfunded in the Operations and Maintenance categories for many years. The request establishes an operations and maintenance budget (based on a \$ per square foot standard for hospital and administrative facilities) allowing the facilities to operate and maintain the buildings, systems, equipment, grounds, and furniture, fixtures and equipment, in a safe and effective means.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 66500
Agency: Department of Health
Program:
Analyst: Thomas Montoya
Phone: 505-946-8462

Request Type: Special (FY 28)

Rank: 0

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	2,000.0	Contractual Services	2,000.0
Total Sources	2,000.0	Total Uses	2,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

For sexual assault and domestic violence prevention and intervention programming statewide.

Justification Quantitative Data (Description)

The New Mexico Department of Health (NMDOH) requests a \$2 million special appropriation to expand statewide sexual assault and domestic violence prevention and intervention activities through competitively awarded community contracts.

These funds will support evidence-based and culturally grounded programs focused on: direct services for youth, families, and at-risk individuals; community capacity building; collaboration and cross-sector coordination; upstream prevention addressing shared risk and protective factors; linkage to care and closed-loop referral systems; system transitions for high-risk populations; and social determinants of health impacting violence risk

With the requested funding, NMDOH anticipates supporting programming in most of or all 33 counties and expanding services to reach 2,500–4,000 youth and adults annually, in addition to thousands of family members, caregivers, and community members engaged indirectly through prevention activities.

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

This request provides a one-time \$2 million budget appropriation to address immediate statewide demand for sexual assault and domestic violence prevention and intervention programming.

Funding will be allocated through procurement and contracting process to community providers—including local nonprofits, Tribal organizations, youth-serving agencies, and culturally based programs—to deliver evidence-based violence prevention services.

This appropriation is designed to temporarily fill critical service gaps, stabilize community programs, and build capacity while NMDOH continues to develop long-term strategic statewide prevention infrastructure. This request is non-recurring to allow the department to respond to urgent unmet needs across New Mexico while building in monitoring and evaluation components to build a larger evidence base on sexual assault and domestic violence prevention and intervention in communities.

Request: How the dollars will be spent.

Funds will be distributed to community organizations through contracts for: evidence-based sexual assault and domestic violence prevention and intervention programming; community education, mentoring, and afterschool prevention services; staff training in best practices and trauma-informed care; cultural and community-based programming rooted in protective factors; cross-agency collaboration and systems coordination; linkage to care, referral pathways, case management; community capacity building and sustainability planning; program evaluation, data reporting, and performance measurement; and addressing upstream drivers such as housing insecurity, food insecurity, and lack of youth engagement opportunities.

Request: Explain why request is nonrecurring need.

This funding responds to current statewide gaps in sexual assault and domestic violence prevention programming; identified needs through NMDOH's existing programs and partners; immediate, time-sensitive pressures on communities experiencing high rates of violent injury and death; a need for temporary infusion of resources to stabilize and expand community-level prevention infrastructure.

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

Without this funding: sexual assault and domestic violence prevention-related injuries and deaths may continue to rise; communities with limited resources will be unable to implement prevention programming addressing shared risk factors and healthcare costs will increase due to greater burden of violent injury, suicide attempts, emergency department visits, and behavioral health crises; NMDOH will be unable to meet statewide demand expressed by local organizations, limiting capacity to address county-specific sexual assault and domestic violence concerns; and opportunities to build sustainable prevention networks, closed-loop referral systems, and upstream risk mitigation will be lost.

Performance: How will agency performance be affected.

If the request is not funded, NMDOH will be unable to expand services beyond minimal current levels.

Performance: How will agency performance will be improved.

If funded, NMDOH will be able to: expand programming into more counties; increase the number of at-risk individuals served; strengthen statewide collaboration to address shared risk and protective factors; improve linkages to care and closed-loop referral system performance; increase the number of contracts, providers, and evidence-based interventions delivered; enhance data collection, reporting, evaluation, and identification of effective prevention models; and support culturally responsive, community-driven approaches. This request directly improves NMDOH's ability to deliver high-impact sexual assault and domestic violence prevention programming, address trends, and support long-term statewide strategy development.

Brief description of problem agency is addressing.

This request addresses statewide sexual assault and domestic violence trends by strengthening protective factors and supporting community-based prevention interventions capable of reducing injury, death, and long-term social impacts.



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

BAR and Section 4 Language Requests

BAR and Section 4 Language Requests

Run Date: 9/1/26

Run Time: 12:54:12 PM

Form ID	BU	BU Name	Bar Name	Requested Language	Request Type
85172	66500	Department of Health	FY2027 Budget Adjustment Authority (FY27 Language Only)	The public health, epidemiology and response and facilities management programs of the department of health may request budget increases from internal service funds / interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, Medicaid administrative claiming, and operating expenses.	FY27 Bar
85173	66500	Department of Health	FY27 Budget Adjustment Authority (FY27 Language Only)	The department of health may request program transfers up to two million dollars (\$2,000,000) between the laboratory services, public health, epidemiology and response, facilities management programs for budget shortfalls.	FY27 Bar
85175	66500	Department of Health	FY2027 Budget Adjustment Authority (FY27 Language Only)	The laboratory services program of the department of health may request budget increases from internal service funds / interagency transfers and other state funds for operating expenses.	FY27 Bar
85176	66500	Department of Health	FY2027 Budget Adjustment Authority (FY27 Language)	The medical cannabis program of the department of health may request budget increases from interagency transfer funds received from the regulation and licensing department and other state funds for operating expenses.	FY27 Bar
85177	66500	Department of Health	FY2028 Budget Adjustment Authority (FY28 Language Only)	The department of health may request program transfers up to two million dollars (\$2,000,000) between the laboratory services, public health, epidemiology and response, facilities management programs for budget shortfalls.	FY28 Bar
85178	66500	Department of Health	FY2028 Budget Adjustment Authority (FY28 Language Only)	The public health, epidemiology and response and facilities management programs of the department of health may request budget increases from internal service funds / interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, Medicaid administrative claiming, and operating expenses.	FY28 Bar
85180	66500	Department of Health	FY2028 Budget Adjustment Authority (FY28 Language Only)	The laboratory services program of the department of health may request budget increases from internal service funds / interagency transfers and other state funds for operating expenses.	FY28 Bar
85181	66500	Department of Health	FY2028 Budget Adjustment Authority (FY28 Language Only)	The medical cannabis program of the department of health may request budget increases from interagency transfer funds received from the regulation and licensing department and other state funds for operating expenses.	FY28 Bar

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 66500 Department of Health

Program: P002 Public Health

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	97.0%	0.0%	No	Same as 66500P004002
Efficiency	Percent of registry identification cards issued within five business days of application approval	99.00%	99.99%	Yes	This measure has remained consistent during each quarter of FY26 and during the previous three years (FY23, FY24, and FY25). This consistency demonstrates the excellent level of service provided to patients. The shift to an online application process and electronic enrollment cards, which started in the Fall of 2021, has eliminated the need for patients to wait for physical cards to be mailed to them. Once an application is approved in the online system, the patient can access their card immediately through the Online Patient Portal. Both system improvements and dedication of the program staff ensure timely processing to consistently meet the target.
Explanatory	Age adjusted obesity rate among adults age eighteen years and older	N/A	0.0%	N/A	
Explanatory	Number of active diabetes support programs	N/A	99,999	N/A	Measure was created in August 2026, agency decided not to go forward with the measure, discontinue.
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	N/A	16.30	N/A	The teen birth rate for 2025 is calculated using the 2024 population of females age 15-19 as the denominator. This rate is provisional and will be updated once the 2025 population estimate is received from UNM. Access to and 9/82 availability of effective contraceptive methods contribute to the steady decrease in New Mexico's teen birth rate. The broad range of contraceptive methods (including IUDs and implants [most effective] and pills, injectables, and rings [moderately effective]) are available at 41 of the 43 public health offices that offer family planning services. Since 2020, the teen birth rate among 15-to-19-year-olds in New Mexico (NM) has declined by 23.8% to 16.3 per 1,000 in 2025 (NM-IBIS) and was the tenth highest in the nation in 2023 (National Center for Health Statistics). Between 2022 and 2023, NM's teen birth rate

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Program: P002 Public Health

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of sites delivering self-measured blood pressure programs	N/A	Discont	N/A	added august 2026, agency decided not to move forward with measure. Discontinue
Explanatory	Percent of adolescents in grades nine through twelve who use nicotine products	N/A	0%	N/A	
Explanatory	Percent of adolescents in grades six through eight who use nicotine products	N/A	0%	N/A	
Explanatory	Percent of adolescents who use nicotine products	N/A	16%	N/A	For FY26, the 30-day prevalence of nicotine use among middle and high school students was 16.3%. The Nicotine Use Prevention and Control program had previously set a goal to reduce youth nicotine use to below 30% by March 2025, meaning this program target has now been surpassed.
Explanatory	Percent of adults who use nicotine products	N/A	11.6%	N/A	In FY26, the age-adjusted 30-day prevalence of nicotine use among adults aged 18 and older is 11.6%. The Nicotine Use Prevention and Control program had previously set a goal to reduce nicotine use among adults to 40% by March 2025, a target that has now been exceeded.
Explanatory	Rate of suicide per one hundred thousand population	N/A	No Data	N/A	This measure is the age adjusted suicide death rate per 100,000 population, which excludes suicide deaths for individuals who were not residents of New Mexico. (Numerator): The total number of suicide deaths among New Mexico residents annually. (Denominator): Population estimate of the number of New Mexico residents (Age-Adjusted Standard): The suicide death rate is age-adjusted to the 2000 U.S. standard population. Note: Calendar year 2025 data for this measure are not yet final but expected to be available by the October 2026. New Mexico's cause-of-death data are finalized in the first 6-8 months of the calendar year. Finalization depends on receiving data on the cause of death from physicians, the Office of the Medical Investigator (OMI) and other states where New Mexico residents may have died. Data also has to be coded by CDC to assure comparability with other states.

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Annual Performance Report

Program: P002 Public Health

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of clients enrolled in the harm reduction program	12,000	20,072	Yes	The number of unduplicated clients enrolled into the harm reduction program for FY26 is 20,072 representing a decrease of 5% from FY25, but an increase of 67% from the baseline. The Harm Reduction Section contracts with community-based organizations and local public health offices for client enrollment. Each certified organization provides syringe services, naloxone distribution, NM Pathways enrollment into MOUD services, education and rapid STI testing at fixed locations and during outreaches. Adulterant Drug Checking services can be scheduled upon request and in some instances, provided as a mobile unit service.
Outcome	Number of successful overdose reversals in the harm reduction program	3,200	6,376	Yes	The number of successful overdose reversals for FY26 Q4 is reported at 1,664 out of a total of 1,733 attempts. This represents a 96% success rate in reversals for this quarter. The total number of successful reversals for FY26 Q1 - Q4 stands at 6,376, which is over a 112% increase from the baseline of 3,000 for the year.
Outcome	Percent of adults sixty-five years and older who were vaccinated for influenza during a respiratory season	New	0.0%	No	
Outcome	Percent of children entering kindergarten indicated as being fully immunized	New	0.0%	No	
Outcome	Percent of farmers' market nutritional program benefits redeemed by participants	0	New	Yes	
Outcome	Percent of infants in the women, infants and children supplemental nutrition program breastfed at birth	0	New	Yes	
Outcome	Percent of New Mexico adults who enroll in the quitnow program and successfully quit nicotine products by the seven-month follow-up	30.0%	42.1%	Yes	For FY26, the percentage of New Mexico adults enrolled in the QuitNow program who successfully quit nicotine products at the seven-month follow-up averaged 42.1%. This reflects meaningful progress in helping residents reduce nicotine dependence. Overall, this final FY26 metric indicates that QuitNow is supporting a substantial share of participants in achieving sustained cessation.
Outcome	Percent of New Mexico adults who successfully quit nicotine with department of health cessation services by the seven month follow up	New	Discont	Yes	added august 2026, agency decided not to move forward with measure. Discontinue

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Program: P002 Public Health

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	75.00%	69.00%	No	The NMDOH Immunization Program ensures public health offices and partner organizations have access to PCV20, PCV21 and PPSV23 for their uninsured patients. A survey is conducted with several respondents aged 65 and older who have had pneumonia immunization. Data is weighted to adjust for effects of sample design and to represent the population distribution of adults by sex, age group, and area of residence. The Behavioral Risk Factor Surveillance System is only updated annually, and data for Q4 and the year will not be available until Fall of 2026; therefore, data captured from the New Mexico Statewide Immunization Information System (NMSIIS) is being referenced
Outcome	Percent of participants in the diabetes prevention program who reduced body weight between five and seven percent after completing the program	40.0%	30.0%	No	The National Diabetes Prevention Program (National DPP) is a research-based lifestyle change program that focuses on healthy eating, physical activity, lifestyle change and weight loss. National DPP works to make it easier for people with prediabetes or those who are at risk of type 2 diabetes to understand their diagnosis. The yearlong program can help reduce participants' risk of type 2 diabetes and improve their overall health. In FY 27, the department has initiated two cohorts with plans to further expand. The department is working with the NDPP training and credentialing body to train more trainers so we can continue to grow the National DPP in New Mexico.

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Program: P002 Public Health

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	70%	63%	No	The Immunization Program received a funded opportunity to promote Be a Health Hero Campaign. The don't wait vaccinate page has been updated with a provider map locator for Got Shots providers that are holding children vaccine clinics for catch up efforts from June 13 - August 29, 2026. Also included on the page is a vaccine provider locator for parents to find a Vaccines for Children site in their county. Local radio advertisements and social media posts are airing Got Shots vaccine access events in English and Spanish broadcasting. The New Mexico Pediatric Society partnered with the Program on another funding opportunity to message vaccine confidence efforts on five billboards in the state (Santa Fe, Luna, Sandoval, Eddy, and Lea counties) that are currently up until the end of September. The Program has completed the school vaccine coverages for 2025-2026, which reflects a higher vaccine coverage for kindergarten age group. The daycare
Outcome	Percent of senior farmers' market nutrition program benefits redeemed by participants	0	New	Yes	
Output	Number of community members trained in evidence-based suicide prevention practices	800.00	1,068.00	Yes	In FY26, 269 community members were trained through the Question Persuade Refer (QPR) Gatekeeper Training, and 157 adults in Youth Mental Health First Aid (yMHFA). Targeted audiences include colleges students, injury prevention providers, and youth serving organizations. The Office of Injury and Violence Prevention contractors trained 642 individuals in a suicide prevention training this fiscal year. These efforts were jointly supported by the Office of Injury and Violence Prevention and the Office of School and Adolescent Health within NMDOH. While the program narrowly missed the target of 1,200, the program overall increased the number of individuals trained by over 20% from the previous fiscal year.
Output	Number of individuals per quarter attending department of health-funded school based health centers	0	New	Yes	
Output	Number of participants currently active in the New Mexico women, infants and children supplemental nutrition assistance program	0	New	Yes	

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Program: P002 Public Health

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of patient visits per quarter in all department of health-funded school based health centers	0	New	No	
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	460	532	Yes	In FY26 the Family Planning Program contracted to provide the evidence-based Teen Outreach Program and Teen Connection Project in communities throughout New Mexico. The program is also actively researching alternative programs, including what other states are using that may enable us to serve even more teens. Anecdotal evidence indicates that these programs are popular, hence the increasing number of students who participate in both curricula. Due to the longer duration of programming, quarterly reporting is not available. Data is submitted by the contractors via surveys administered for both the federal funder (USHHS/Administration of Children and Families) and the developer of the curricula. Proactive service-learning, positive youth development, and comprehensive sex education programming are all protective factors for teens to reduce risky sexual behaviors and have contributed to the decrease in teen birth rates.
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	98.00%	99.00%	Yes	This number represents the percentage of 74 elementary schools where Healthy Kids Healthy Communities (HKHC) currently operates which have increased opportunities for healthy eating and improved school nutrition environments because of the program's work. The Healthy Kids Healthy Communities program has coordinators in eight counties and one tribal community working with a variety of partners, including schools, on increasing opportunities for healthy eating and physical activity. 100% of HKHC schools, also, have access to at least one physical activity opportunity.

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Program: P002 Public Health

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Percent of New Mexico adult cigarette smokers who engaged with New Mexico department of health cessation services	2.60%	1.30%	No	In FY26 Q4, 0.32% of adult smokers accessed NMDOH cessation services, bringing the annual total to 1.3%. This reflects an improvement from FY25, when annual utilization was 0.92%. The Nicotine Use Prevention and Control (NUPAC) program continues to expand awareness and use of NMDOH cessation services through targeted mass media campaigns, strengthened referral partnerships with healthcare organizations, and ongoing in-person outreach.
Quality	Percent of female public health office family planning clients, ages fifteen to nineteen, who were provided contraceptives	88%	86%	No	Access to effective contraception supports individual choice and life planning and contributes to the steady decrease in New Mexico's teen birth rate. A broad range of contraception including IUDs and implants (most effective) and pills, injectables, and rings (moderately effective) is available at 41 of the 43 public health

Program: P003 Epidemiology and Response

The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Alcohol-related death rate per one hundred thousand population	N/A	No Data	N/A	New Mexico has had one of the highest rates of alcohol-related death in the nation for more than 30 years (CDC Wonder). These deaths are primarily due to chronic disease such as alcoholic liver disease, liver cirrhosis, coronary heart disease, hypertension, and alcohol-related cancers. Alcohol attributable injury deaths include acute causes such as alcohol poisoning, motor vehicle traffic crashes, suicide, aspiration, and drowning. Alcohol-related deaths have the most impacts on working aged adults (aged 25 to 64 years) which result in years of life lost, reduced productivity, and negative economic impacts. Note: Calendar year 2025 data for this measure are not yet final but expected to be available by October 2026. New Mexico's cause-of-death data are finalized in the first 6-8 months of the calendar year. Finalization depends on receiving data on the

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Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Drug overdose death rate per one hundred thousand population	N/A	No Data	N/A	Death from drug overdoses continues to impact the lives of New Mexicans. In 2024, approximately two New Mexican residents died from a drug overdose every day. Unlike prior years, methamphetamine was a primary driver of overdose mortality. Overdose mortality surveillance is critical for informing prevention efforts to reduce death and substance misuse, identifying populations experiencing the highest burden, and tracking emerging substances contributing to mortality. In 2024, fentanyl and/or its analogues accounted for 53.4% of total drug overdose deaths, methamphetamine in 57.5% of fatal overdoses and most deaths (61.4%) involved more than one substance. In 2024, fentanyl or its analogues deaths involving both illicit stimulants (methamphetamine and cocaine) and synthetic opioids (e.g., fentanyl) accounted for 36.1% of total drug
Explanatory	Drug overdose-related emergency department visits	N/A	New	N/A	
Explanatory	Percent of people hospitalized for influenza who were treated with antivirals within two days of onset of illness	N/A	No Data	N/A	Flu Year 2025 Overall AV Treatment rate: 78.2% Flu Year 2025 AV Treatment rate within 2 days of illness onset: 20.0% Flu Year 2024 Overall AV Treatment rate: 76.2% Flu Year 2024 AV Treatment rate within 2 days of illness onset: 19.0% While data are still being finalized, preliminary results indicate that there was an improvement in AV treatment, both overall and within two days of illness onset. This could be a reflection of greater provider awareness of presumptive treatment for hospitalized patients or patients presenting earlier in the disease course. There were fewer influenza hospitalizations in 2025-2026 (approximately 2000 cases in 2024-2025 vs. around 1400 cases in 2025-2026). The change in overall treatment (76.2% in 2024-2025 vs. 78.2% in 2025-2026) and within two days (19.0% in 2024-2025 vs. 20.0% in 2025-2026) are relatively small and could change once the 2025-2026 data are closed out.

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Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	N/A	No Data	N/A	This measure is derived from the 2023 NM High School Youth Risk & Resiliency Survey (YRRS). The YRRS is a representative sample of NM high school students in grades 9-12 who are between 14 and 18 years old. (Numerator): Weighted number of public high school students who answered 'one or more times' to the question: "During the past 12 months, how many times did anyone force you to do sexual things that you did not want to do? (Count such things as kissing, touching, or being physically forced to have sexual intercourse.)" (Denominator): Estimated Population of Enrolled public high school students (grades 9-12) [from the NM Public Education Department] who completed the NM Youth Risk and Resiliency Survey (YRRS) Eligibility: To be eligible for the NM YRRS, a respondent must be a student enrolled in a New Mexico public high school and must
Explanatory	Rate of avoidable hospitalizations	N/A	753.70	N/A	From this analysis, descriptive statistics were generated across demographic groups—including age, gender, race/ethnicity—and geographic regions within New Mexico. These metrics help identify which populations are most affected by avoidable hospitalizations, revealing where stronger primary care access and community-level prevention strategies are needed. This rate was calculated using the 2024 population estimates. 2025 population estimates will be available by August 31st, 2026.

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Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Rate of fall-related deaths per one hundred thousand adults age sixty-five years or older	N/A	N/A	N/A	This measure is the age adjusted death rate for falls per 100,000 population (age adjusted based on 2000 population data). It excludes falls deaths for individuals who were not residents of New Mexico. Criteria for Eligibility/Inclusion: Fall related deaths are defined by underlying cause of death based on the death certificate using International Classification of Diseases, versions 10 (ICD-10) codes. Any death with the underlying ICD-10 codes of W00-W19 is considered an unintentional fall-related death. - Criteria for Exclusion: Fall related deaths whose intent of injury was intentional. Calendar year 2025 data for this measure are not yet final but expected to be available by October 2026. New New Mexico's cause of death data are finalized
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	N/A	No Data	N/A	The most recent data available are calendar year 2024. The age adjusted rate for cardiovascular disease for CY2024 is 197.6 deaths per 100,000 population. The rate of heart disease and stroke death remained stable over the five-year reporting period of 2020-2024. Heart disease and stroke consistently rank as the first and fifth leading cause of death, respectively (except for the years when Covid-19 was the leading cause of death). The Heart Disease and Stroke Prevention Program's (HDSPP) focus is on prevention and management of high blood pressure and high blood cholesterol which are risk factors for heart disease and stroke. The HDSPP has a Self-Monitored Blood Pressure program which helps patients manage their blood pressure by consistently tracking blood pressure, understanding readings, and sharing them with their medical provider. The death rate reached its peak in 2020 at a rate of 206.3 per 100,000 population. Death

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Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Rate of heat related illness hospitalizations	N/A	No Data	N/A	The age-adjusted rate of hospital admissions for heat-related illness is 3.3 per 100,000 population, for calendar year 2024, the most recent time period available. CY2025 hospitalization data will be available in fall 2026. Reporting for calendar years 2020 - 2024 show increasing rates of heat related illness hospital admissions with a rate of 2.0 per 100,000 population in 2020 and a peak rate of 3.3 per 100,000 population in 2024. While there are no national benchmarks the NMDOH definition for HRI is consistent with other Environmental Public Health Tracking states. Air temperature is one of the environmental conditions that can impact health. Recent National Oceanic and Atmospheric Administration (NOAA) reports show that many of the hottest years on record have occurred in the past decade. Older adults and children are at increased risk for heat-related
Explanatory	Rate of pneumonia and influenza deaths per one hundred thousand population	N/A	12.70	N/A	P&I Mortality 2024: 14.6 While P&I mortality decreased in calendar year 2025 after several years of increase (13.5 in 2022, 13.8 in 2023, 14.6 in 2024), it is too soon to say whether this is a reflection of improved testing and treatment of respiratory illness or simply a reflection of milder respiratory disease seasons. Nationally, P&I mortality reached its highest level in post-COVID years in the 2024-25 season, and current estimates for the 2025-26 season are around the second highest but much closer to other post-COVID seasons. Continued promotion of RSV, pneumococcus, COVID-19, and influenza vaccines as well as encouragement of respiratory panel testing and early treatment of hospitalized cases for influenza can all contribute to reducing the risk of mortality from pneumonia and influenza. Note: Calendar year 2025 data for this measure are not yet final but expected to be available by the October 2026. New Mexico's cause-of-death data are

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Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average time to provide birth certificate to customer	4	4	Yes	Fiscal year 2026 showed improvement compared to FY2025. To continue strengthening operations and ensure progress throughout fiscal year 2027, the following initiatives are being implemented: 1) Daily monitoring of mail receive dates to prevent backlogs and improve timely processing to within two business days; 2) Assigning daily batch work to staff prioritizing birth applications falling under the target date, which ensures timely processing and reduces overdue cases; and 3) Reviewing employee batch work weekly to resolve identified concerns and to track individual performance.
Outcome	Number of older adults who participated in evidence-based falls prevention intervention program	800	732	No	The Adult Falls Prevention Program promotes the evidence-based fall intervention programs as well self-management programs. These programs are designed to help adults gain confidence and skills to better manage or prevent chronic health conditions or injuries. The NMDOH Adult Falls Prevention Program currently supports five evidence-based intervention programs: Tai Chi for Arthritis and Falls Prevention, Tai Ji Quan, Otago, On the Move, and A Matter of Balance. For FY27, the program will seek to increase the availability of instructors and build new collaborations to increase numbers.
Outcome	Percent of death certificates completed by bureau of vital records and health statistics within ten days of death	60.00%	53.00%	No	In FY26 Q4, roughly 51% of death certificates for all death registrations were completed by the BVRHS within ten days of death, which is up from 48% in FY26 Q3 but still lower than Q1 (58%) and Q2 (55%). Approximately 25% of New Mexico's deaths are investigated by the Office of the Medical Investigator (OMI). Due to the extra time required for cause and manner of death investigation and notification to OMI, death registration is often delayed, impacting BVRHS's ability to register death certificates within the 10-day target. For deaths where OMI was not notified, 72% were registered within 10 days. Only 9% of deaths investigated by OMI are registered within ten days. The BVRHS is
Outcome	Percent of death records outside of office of medical investigator review registered by the bureau of vital records and health statistics within ten days of death	New	0.0%	No	

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Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	7%	17%	Yes	This performance measure examines the extent that emergency departments across New Mexico carry out brief interventions designed to change attitudes and behaviors through secondary prevention of suicide. NMDOH continues to identify and promote secondary suicide programs to NM hospitals. Since December 2025, the 7 sentinel hospitals are Alta Vista Regional Hospital, Christus St. Vincent Regional Medical Center, Cibola General Hospital, Eastern New Mexico Medical Center, Taos Holy Cross Medical Center, Presbyterian Espanola Hospital, and San Juan Regional Medical Center.
Outcome	Percent of opioid patients also prescribed benzodiazepines	5%	16%	Undef	Before FY25, the measure included only patients who were concurrently prescribed an opioid and a benzodiazepine. Beginning in FY25, the New Mexico Board of Pharmacy calculated this measure by including patients who filled both an opioid prescription and a benzodiazepine prescription at any time during the year, even when the prescriptions did not overlap. Therefore, the increase in the reported percentage is most likely due to the expanded definition of the measure. The CDC recommends that clinicians use caution when prescribing opioid pain medications and benzodiazepines concurrently and consider whether the benefits outweigh the risks. However, CDC guidance does not prohibit all concurrent prescribing and emphasizes individualized, patient-centered clinical judgement. The guideline also does not apply to cancer related pain, sickle cell disease, palliative care or end-of-life

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Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	50.0%	100.0%	Yes	Peer support helps people connect to treatment, reduce barriers, and improve outcomes. By measuring these referrals, we can see how well hospitals are helping patients take the next step toward recovery. This effort supports safer, healthier communities across New Mexico. The reported measure is the percentage of substance use disorder patients in participating hospitals accepting the referral to peer support. All patients with positive substance use disorder (SUD) screening were referred to peer support. The data is provided by Presbyterian Community Health and the Gallup Community Health. Multiple Presbyterian hospitals participate, and one hospital with Gallup Community Health. The data recording for this period is July 1, 2025 - June 30, 2026. The denominator is the sum of patients with positive SUD screenings at either hospital's emergency departments (ED), and the numerator was the sum of patients who were referred to peer support. The Presbyterian
Outcome	Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	72.60%	No Data	Yes	New Mexico has the highest rate of alcohol-related death in the nation. Many of these deaths are due to the development of alcohol-related chronic disease. SBIRT is an evidence-based intervention shown to reduce risky alcohol use and improve health outcomes. Medicaid diagnosed and offered brief interventions to more individuals in FY26 Q1 (n = 721) and FY26 Q2 (n = 567), compared to FY25 Q1 (n = 254) and FY25 Q2 (n =298).

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Annual Performance Report

Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of people admitted to hospital emergency departments with a suicide attempt diagnosis	300	299	Yes	The program strategy is to enlist emergency departments at sentinel hospitals to carry out brief interventions designed to change attitudes and behaviors through secondary prevention of suicide. While it is generally better to have a number lower than the quarterly target, NMDOH continues to attempt to recruit additional hospitals to participate in the program. As the number of hospitals who offer secondary prevention for suicide increases, it is expected the number of people admitted to a participating hospital will rise. NMDOH will continue to monitor the trends and work towards developing updated performance targets. Since December 2025, the 7 sentinel hospitals are: Alta Vista Regional Hospital, Christus St. Vincent Regional Medical Center, Cibola General Hospital, Eastern New Mexico Medical Center, Taos Holy Cross Medical Center, Presbyterian Espanola Hospital, and San Juan Regional Medical Center.
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	8,000	7,445	No	This year, 7,445 youth completed a sexual violence prevention program in New Mexico. In future fiscal years the program will continue to expand the program by engaging with key partners who provide evidence based sexual assault prevention programming to coordinate with school districts to implement outreach and educational programs in the areas of highest need.
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	50.00%	55.00%	Undef	Disasters disproportionately affect older, disabled, ESL, children, pregnant women, people experiencing homelessness, and those with underlying health conditions. Disaster preparedness and response begins and ends at the local level. To improve local responses and reduce the burden of a disaster on these vulnerable populations, BHEM provided tools, guidance, and planning aids in the development of AFN population response plans for local emergency managers.

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Program: P003 Epidemiology and Response

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Quality	Percent of New Mexico hospitals certified for stroke care	24.00%	24.00%	Yes	The New Mexico Department of Health Emergency Medical Systems (EMS) Bureau remains committed to strengthening New Mexico's statewide system of stroke care by assisting hospitals in attaining and maintaining nationally recognized stroke center certification while supporting standardized, evidence-based clinical practices across the continuum of care. The Bureau works collaboratively with hospitals, EMS agencies, physicians, and regional partners to improve the timely recognition, treatment, and transport of stroke patients, ensuring the right care at the right facility as quickly as possible. Performance is measured by the percentage of New Mexico acute care hospitals maintaining stroke center certification. While we have achieved our current target, continued expansion of stroke center certification remains challenging,

Program: P004 Laboratory Services

The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in New Mexico and to provide timely identification of threats to the health of New Mexicans.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days	99.00%	99.88%	No	Throughout FY26, the State Laboratory Division maintained excellent turnaround and reporting times for blood alcohol tests from DWI cases. Despite staff shortages during this time, SLD met the FY26 target each quarter. Turnaround and reporting times decreased slightly in FY26Q4 due to a 27% increase in the number of alcohol tests received, a 20% increase in subpoenas, and a 70% increase in discovery orders compared with the previous quarter.

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Program: P004 Laboratory Services

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days	92.0%	82.5%	No	SLD made significant improvements in turnaround times in Q4FY26 despite processing 1,543 more samples than in the previous quarter. The Radiological section improved its turn-around times by 34%. The section worked overtime to eliminate a backlog that stemmed from several instruments being broken for a prolonged period. The Air & Heavy Metals section also increased their percent of samples meeting the turnaround time from 38% to 97% despite an increase in samples from the Get the Lead Out Program. The Bureau is almost fully staffed with new employees currently onboarding and training on lab procedures which will further improve turnaround times.
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	97.00%	95.75%	No	The turnaround time was slightly slower Q4FY26 because of staff turnover and instrument failures which led to testing delays. However, SLD made progress in improving lab infrastructure, acquiring two new instruments in the Molecular Biology Section which will automate some of the PCR testing. The Virology Serology Section purchased new microplate readers and washers to replace aging instrumentation. These instruments are used to test for TB Quantiferon, Hantavirus, and Zika virus. The Environmental Microbiology Section recently received a new Digital PCR system which will increase the capacity for wastewater testing. Additional wastewater treatment facilities will be added to the program as well as new tests for arbovirus and influenza.

Program: P006 Facilities Management

The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for New Mexicans.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
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Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Amount paid for direct care workers	\$10,000,000	\$85,232,340	Yes	FBMC - Number of direct care workers has increased with the increase in census resulting in payroll increases. LLCPs quarter 4 LFC measure for amount paid for direct care workers was \$4,399,421.00. The total annual amount paid for this measure was \$17,633,621.00. This measure has been impacted by salary and benefit increases including increased differential pay. LLCP is not meeting this target as it is currently set because we are continuing to increase the number of New Mexicans served and address difficult behaviors creating additional staffing and overtime costs. NMRC –Direct care costs are 39.69% of the target. The facility vacancy rate is 20.11%. This includes providers, physical therapy staff, RNs and CNAs. NMBHI – the number of direct
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	93%	88%	No	LLCP-The program continues to be successful with 3rd party revenue collection. LLCP was at 96% for quarter 4. Overall LLCP exceeds the quarterly target of 94% and has an annual collection rate of 99%. FBMC – During the reporting period, the percent of eligible third-party revenue collected showed significant variability. April's collection rate fell below target at 61%, while May demonstrated a temporary spike to 109%, driven largely by the processing of delayed claims and resolution of previously pending accounts. June's rate declined again to 72%, indicating continued inconsistency in claim adjudication, payer responsiveness, and facility level documentation accuracy. Overall quarterly performance remained below the 94% target, emphasizing the need for stronger claims management workflows and more robust payer-specific intervention strategies. NMBHI has continued to meet

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of licensed beds occupied	80%	72%	No	FBMC - During the 4th quarter census increased from an average daily census of 134.4 to 139.43. The facility has admitted 42 residents during the period. A total of 184 residents were served during the quarter in all lines of service. LLCP occupancy for quarter 4 is 93%, a slight increase to the previous quarter. LLCP met the target of 90% occupancy for three quarters, unfortunately in quarter 2 we did not meet the target. During quarter 2 LLCP had a total of seven discharges, which is not normal for the Program. In the middle of 2025, a new provider opened providing the same services as LLCP, which has impacted occupancy for LLCP for FY26. Even with the impact from a competing provider, LLCP continued to increase occupancy during FY26 and is currently working to increase the number of licensed beds in FY27 to serve more New Mexicans in both our Supported Living Services and our Intermediate Care Facility. NMRC- The Medical Rehab
Efficiency	Percent of operational beds occupied	80.0%	71.0%	No	FBMC - During Q4 census increased from an average daily census of 134.4 to 139.43. The facility has admitted 42 residents during the period. A total of 184 residents were served during the quarter in all lines of service. FBMC Q4 licensed bed occupancy was 62%, not meeting the 80% baseline. LLCP occupancy for Q4 is 91%, a slight increase to the previous quarter. LLCP met the target of 80% occupancy for three quarters, unfortunately in Q2 we did not meet the target. During Q2 LLCP had a total of seven discharges, which is not normal for the Program. In the middle of 2025, a new provider opened providing the same services as LLCP, which has impacted occupancy for LLCP for FY26. Even with the impact from a competing provider, LLCP continued to increase occupancy during FY26 and is currently working to increase the number of licensed beds in FY27 to serve more New Mexicans in both our Supported Living Services and our Intermediate Care

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Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Percent of direct-care service staff turnover	N/A	2.44%	N/A	FBMC -. FBMC direct care staff turnover is below the NM state average and the national average. NMBHI is currently meeting this outcome measure NMRC- Turnover has decreased over the past year. Contractors are accepting longer terms and hiring employees has increased. NMSVH- Direct care staff turnover has remained consistent throughout the quarters. NMSVH direct care staff turnover is below the NM state average and the national average LLCP- The annual percent was 2.88%. LLCP has had a slight increase since Q1 and we are committed to bringing the percentage back down during the new FY. SATC- Turnover
Explanatory	Ratio of state staff to contract staff	999,999/1	/0	N/A	
Outcome	Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	90.00%	50.00%	No	NMBHI -The Care program at NMBHI has a long length of stay and few discharges. There were two discharges during the year. One, the parent pulled the youth prior to completing treatment and was considered unsuccessful even though the youth continued outpatient treatment and the discharge was planned. The second youth completed the program successfully.
Outcome	Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center	87.0%	73.0%	No	SATC -Successful discharges were 73% for the fiscal year. SATC experienced an increase in unplanned and unsuccessful discharges.

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Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of eligible patients who, after being offered, choose to accept naloxone kits	90%	97%	Yes	Turquoise Lodge (TLH)- During this quarter, 100% of discharged patients were offered naloxone kits upon discharge, and 99% of these patients received them. April -96% May -100% June – 100% New Mexico Rehab Center (NMRC) – During Q4, 97% of the patients received naloxone kits. NMRC Annual FY26, 95% of the patients received naloxone kits. Every patient that is admitted to CDU is eligible to receive naloxone, and every patient on MRU that has a history of substance use or opioid medications is eligible to receive naloxone, but not all patients take the naloxone kits. April -95% May- 97% June-100% The annual average for both facilities was 97%, meeting the annual target.
Outcome	Percent of long-stay residents who are receiving antipsychotic drugs in the target period	16.00%	28.17%	Yes	FBMC 19.48% Meadows 41.25% NMSVH 36.97% FBMC -Residents receiving antipsychotic drugs has been consistent. Reductions have occurred however the admissions of new residents already on antipsychotics have kept the percentage level. Meadows – Meadows had an increase in the number of residents admitted from the hospital side of the campus which elevated our percentage. NMSVH-Veteran's frequently live with a variety of psychiatric diagnosis such as PTSD and depression thereby increasing their usage of antipsychotic medications. This percentage remains consistent throughout the quarters.
Outcome	Percent of patients educated on medication-assisted treatment options while receiving medical detox services	100.00%	100.00%	Yes	NMRC and TLH provided medication education to all patients on medication assisted treatment options while in medical detox for Q4 and FY26.
Outcome	Percent of patients readmitted to New Mexico behavioral health institute within one hundred eighty days	New	0.0%	Yes	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of patients who, after being offered, choose to utilize medication-assisted treatment for nicotine addiction	68.0%	82.0%	No	NMRC 69.8% TLH 93.2% NMRC and TLH both met and exceeded the target.
Outcome	Percent of patients who receive medication-assisted treatment in the management of alcohol-use disorders while at turquoise lodge hospital	65.00%	98.08%	Yes	During this quarter, medication-assisted treatment was utilized by 100% of patients for the management of alcohol-use disorders. During this fiscal year, medication-assisted treatment was utilized by 98.10% of patients for the management of alcohol-use disorders. Three patients did not wish to receive medication, which is safely supported by medical consult, patient rights and individualized care standards.
Outcome	Percent of patients who receive medication-assisted treatment in the management of opioid-use disorders while at turquoise lodge hospital	92.00%	100.00%	Yes	During this quarter, medication-assisted treatment was utilized by 100% of patients for the management of opioid use disorders.
Outcome	Percent of patients who receive medication-assisted treatment in the treatment of alcohol use disorders at New Mexico rehabilitation center	65.00%	92.75%	No	NMRC educated and offered Medications for Alcohol Use Disorder (MAUD) to all patients with Alcohol Use Disorder (AUD) with Q4 showing 100% of those patients accepted treatment. NMRC annual rate for FY26 is 97% of patients accepted treatment for Medications for Alcohol Use Disorder. Patients have the right to refuse medication, which is safely supported by medical consultation, patient rights and individualized care standards.
Outcome	Percent of patients who receive medication-assisted treatment utilized in the treatment of opioid use disorder at New Mexico rehabilitation center	92.00%	98.25%	No	NMRC educated and offered Medications for Opioid Use Disorder (MOUD) to all patients with Opioid Use Disorder (OUD) with Q4 showing 98% of those patients accepted treatment and for Annual FY26, 97% of patients accepted treatment. Patients have the right to refuse medication, which is safely supported by medical consultation, patient rights and individualized care standards.
Outcome	Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within two days	90.00%	97.00%	Yes	During this fiscal year, 97.05% of priority requests for treatment were provided an admission appointment within two days.
Outcome	Percent of substance use by clients post-discharge from a treatment program	0	New	No	

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Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of direct care contracted hours	218,000	310,810	Undef	FBMC - Direct care contracted hours remained stable throughout the annual reporting period despite increases in admissions and long-term care census. Contract utilization aligned appropriately with resident needs. LLCPs quarter 4 LFC measure for number of direct-care contracted staff was 0. LLCP does not utilize direct care contracted staff making our annual number 0. NMBHI -The number of contract hours across NMBHI has increased in response to an increase in census. The majority of these contractors have been focused on Meadows to increase the census. The census has increased significantly from 87 at the beginning of the fiscal year up to 118 by the end of the fiscal year.
Output	Number of overtime hours worked	400,000	382,384	Yes	NMRC – Direct care contract FBMC - Overtime hours remained consistent throughout the annual reporting period. Fluctuations reflect normal operational needs and staffing demands. LLCP –LLCPs quarter 4 LFC measure for overtime hours worked was a total of 36,999. The measures annual total was 148,385. LLCP continues to decrease overtime by working to recruit and retain more employees NMBHI – The number of overtime hours worked has remained relatively consistent, even with the increase in census. NMBHI continues to put effort into retention and recruitment which has assisted in maintaining a steady number of overtime hours worked. NMRC – Overtime hours have

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Percent of medical detox occupancy at turquoise lodge hospital	80.00%	31.75%	No	During this quarter, medical detox occupancy averaged 24%: • April 28% • May 22% • June 21% Medical detox bed occupancy increased by almost 2% this fiscal year, compared to the previous fiscal year. TLH has been working with DOH Leadership and a DOH contractor to increase admissions and length of stay through: 1. Ongoing outreach with community partners to support referrals 2. Enhancing intake, referral, and patient survey processes 3. Individualizing treatment with patient/treatment team collaboration
Quality	Number of patients transferred to emergency departments per one thousand patient days	4	4	No	FBMC – The number of residents transferred to emergency departments remains level. After hours, providers routinely transfer patients when contacted. FMBC is working with after-hour providers to better set protocols when transfer is necessary. LLCPs quarter 4 LFC measure for number of patients transferred to emergency departments per one thousand patient days was at 3. Our annual number was at 3, this number is due to the type of Program and services LLCP provides. LLCP do not staff medical doctors that would diagnose or treat in-house NMBHI continues to meet the goal in this outcome measure NMRC –Increased census by accepting more acute patients on the Medical Rehabilitation Unit and admitted same day patients
Quality	Percent of in-house-acquired pressure ulcers for long-term care residents during short stays	2.00%	.02%	Yes	FBMC 0% Meadows 0% NMSVH 0.19% FBMC- FBMC demonstrated continued improvement, maintaining a zero percent rate of in house acquired pressure ulcers for short stay residents throughout the annual reporting period Meadows- Has had no in-house-acquired pressure ulcers for long-term care residents during short stays NMSVH- Has shown and slight incline of stageable pressure ulcers based on improved assessment tools and increased census.

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Annual Performance Report

Program: P006 Facilities Management

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Quality	Percent of long-stay high-risk residents with stage two through four or unstageable pressure ulcers	2.00%	3.92%	Yes	FBMC - The percent of long stay high risk residents with stage II–IV pressure injuries consistently decreased during annual reporting period, reflecting effective prevention practices Meadows – The Medical Director personally views all skin issues weekly with recommendations that are immediately put in place and consistently evaluated for effectiveness (i.e, specialty bed, cushions, dressings). Licensed staff document 3 times weekly and assess the decubitus area for improvement and/or downgrading. Certified staff do daily skin checks and report their findings to the Charge Nurse. The Registered Dieticians make recommendations as needed to ensure nutritional and vitamin sufficiency. The Unit Manager's provide ongoing
Quality	Percent of long-stay residents who have a urinary tract infection	1.5%	8.0%	Yes	FBMC -UTIs remain level but above target. Performance Improvement Project continues. Changes in processes and treatments are being tried. Education is ongoing. Meadows In review of the Casper reports these numbers represent repeated infections for the same residents NMSVH-In addition to repeated infections and the same resident with UTIs, these levels are above target. With the use of proper medication management there has been a decrease in incidences throughout the quarter.
Quality	Percent of patients indicating satisfaction in their care during treatment	0	New	Yes	
Quality	Reduction of anxiety symptoms in patients during treatment	0	New	No	
Quality	Reduction of depression symptoms in patients during treatment	0	New	No	

Program: P787 Medical Cannabis

The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P787 Medical Cannabis

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of patients currently enrolled in the medical cannabis program	N/A	59,829.0	N/A	Since the passage and implementation of the Cannabis Regulation Act and the availability of adult use cannabis, the number of patients enrolled in the program has reduced overall. This was anticipated as prior to the legalization of adult use cannabis (often referred to as recreational or commercial cannabis use) the only way for individuals to access cannabis legally in New Mexico was through the medical cannabis program. For those individuals who have medical conditions, but only utilize cannabis occasionally, they may not have as much of a need to maintain registration within the program. However, in FY26 there were approximately 40,000 patients who enrolled or re-enrolled in the program. This ability for patients to enroll or re-enroll in the program demonstrates the need for the program for those individuals who have qualifying conditions. Enrollment in the medical cannabis program allows patients to purchase cannabis up to
Output	Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	30	114	Yes	With the passage of the Cannabis Regulation Act in 2021, and subsequent implementation, it was determined to work toward increasing educational materials and programs to patients, providers, community partners, and the general public. Some examples of the materials can be found on the program websites: https://www.nmhealth.org/about/mcpp/mcp/cil/ and https://www.nmhealth.org/about/mcp/svcs/rpa/ and includes information on the laws and regulations, safe storage, safer use, product labels, edibles, and more. This ensures the community is well educated on the above issues and reduces the likelihood for adverse reactions or accidental consumption of cannabis products by children. While the initial rollout of increased educational presentations was initially slow, NMDOH was able to repurpose positions to focus on patient and provider education. This shift in strategy allowed the Medical Cannabis Program to exceed the FY26 target and increase from 40 presentations/ public events in

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P787 Medical Cannabis

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	99%	100%	Yes	This measure remained consistent during each quarter of FY26 and during the previous five years (FY21, FY22, FY23, FY24, and FY25). This consistency demonstrates the excellent level of service provided to patients. The shift to an online application process which started in the Fall of 2021, has resulted in reducing barriers for patients and increasing the efficiency of the program in reviewing applications. For example, patients no longer need to mail paper applications to the program, reducing the time for the program to receive and review the application. Also, if there are items missing, the program can reach out to the patients more quickly than before to resolve the issue and help the patient complete their application. The system also went through an upgrade in February 2026 which included a connection with New Mexico Motor Vehicle Division and allows

P002	Public Health					
Purpose:	The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Percent of female public health office family planning clients, ages fifteen to nineteen, who were provided contraceptives	84%	86%	88%	88%	
Output	Percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools	100.0%	99.0%	98.0%	98.0%	
Output	Percent of New Mexico adult cigarette smokers who engaged with New Mexico department of health cessation services	.9%	1.3%	3.0%	1.5%	
Output	Number of teens who successfully complete a youth development program to prevent unintended teen pregnancy	574	532	460	460	
Output	Number of community members trained in evidence-based suicide prevention practices	802.00	1,068.00	1,200.00	1,200.00	
Output	Number of individuals per quarter attending department of health-funded school based health centers	New	New	New	18,000	
Output	Number of participants currently active in the New Mexico women, infants and children supplemental nutrition assistance program	New	New	New	44,000	
Output	Number of patient visits per quarter in all department of health-funded school based health centers	New	New	New	55,000	
Outcome	Number of successful overdose reversals in the harm reduction program	5,447	6,376	3,200	3,200	
Outcome	Percent of older adults who have ever been vaccinated against pneumococcal disease	No Data	69.0%	75.0%	Discont	
Outcome	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized	67%	63%	75%	75%	
Outcome	Number of clients enrolled in the harm reduction program	21,193	20,072	16,500	16,500	
Outcome	Percent of New Mexico adults who enroll in the quitnow program and successfully quit nicotine products by the seven-month follow-up	35.3%	42.1%	30.0%	30.0%	
Outcome	Percent of participants in the diabetes prevention program who reduced body weight between five and seven percent after completing the program	No Data	30.0%	40.0%	40.0%	
Outcome	Percent of farmers' market nutritional program benefits redeemed by participants	0%	New	New	60%	
Outcome	Percent of senior farmers' market nutrition program benefits redeemed by participants	0%	New	New	100%	
Outcome	Percent of infants in the women, infants and children supplemental nutrition program breastfed at birth	0%	New	New	85%	
Outcome	Percent of children entering kindergarten indicated as being fully immunized	New	New	New	New	
Outcome	Percent of New Mexico adults who successfully quit nicotine with department of health cessation services by the seven month follow up	New	Discont	New	Discont	
Outcome	Percent of adults sixty-five years and older who were vaccinated for influenza during a respiratory season	New	New	New	New	
Explanatory	Number of births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen	17.70	16.30	N/A	N/A	
Explanatory	Percent of adolescents who use nicotine products	22%	16%	N/A	N/A	

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Percent of adults who use nicotine products	21.0%	11.6%	N/A	N/A	
Explanatory	Rate of suicide per one hundred thousand population	No Data	No Data	N/A	N/A	
Explanatory	Number of active diabetes support programs	New	99,999	N/A	N/A	
Explanatory	Number of sites delivering self-measured blood pressure programs	New	Discont	N/A	N/A	
Explanatory	Percent of adolescents in grades nine through twelve who use nicotine products	New	0%	N/A	N/A	
Explanatory	Percent of adolescents in grades six through eight who use nicotine products	New	0%	N/A	N/A	
Explanatory	Age adjusted obesity rate among adults age eighteen years and older	New	0.0%	N/A	N/A	
Efficiency	Percent of registry identification cards issued within five business days of application approval	100.0%	100.0%	99.0%	Discont	
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	0.0%	95.8%	Discont	Discont	

P003

Epidemiology and Response

Purpose:

The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Percent of New Mexico hospitals certified for stroke care	24.0%	24.0%	24.0%	24.0%	
Output	Number of youth who have completed an evidence-based or evidence-supported sexual assault primary prevention program	No Data	7,445	Discont	Discont	
Output	Percent of cities and counties with access and functional needs plans that help prepare vulnerable populations for a public health emergency	52.5%	55.0%	50.0%	Discont	
Output	Number of people admitted to hospital emergency departments with a suicide attempt diagnosis	232	299	300	300	
Outcome	Number of older adults who participated in evidence-based falls prevention intervention program	872	732	800	800	
Outcome	Percent of hospitals with emergency department based self-harm secondary prevention programs	3%	17%	8%	8%	
Outcome	Average time to provide birth certificate to customer	5	4	4	4	
Outcome	Percent of death certificates completed by bureau of vital records and health statistics within ten days of death	53.0%	53.0%	60.0%	60.0%	
Outcome	Percent of opioid patients also prescribed benzodiazepines	No Data	16%	5%	Discont	
Outcome	Rate of persons receiving alcohol screening and brief intervention services per one hundred thousand population	No Data	No Data	73.0%	73.0%	
Outcome	Percent of substance use disorders patients in participating hospitals referred to peer support	100.0%	100.0%	50.0%	50.0%	
Outcome	Percent of death records outside of office of medical investigator review registered by the bureau of vital records and health statistics within ten days of death	New	New	New	New	
Explanatory	Drug overdose death rate per one hundred thousand population	No Data	No Data	N/A	N/A	

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Alcohol-related death rate per one hundred thousand population	No Data	No Data	N/A	N/A	
Explanatory	Rate of fall-related deaths per one hundred thousand adults age sixty-five years or older	No Data	N/A	N/A	N/A	
Explanatory	Rate of heart disease and stroke (cardiovascular disease) deaths per one hundred thousand population	No Data	No Data	N/A	N/A	
Explanatory	Percent of youth who were sexually assaulted in the last twelve months	No Data	No Data	N/A	N/A	
Explanatory	Rate of avoidable hospitalizations	759.10	753.70	N/A	N/A	
Explanatory	Rate of heat related illness hospitalizations	No Data	No Data	N/A	N/A	
Explanatory	Rate of pneumonia and influenza deaths per one hundred thousand population	No Data	12.70	N/A	N/A	
Explanatory	Percent of people hospitalized for influenza who were treated with antivirals within two days of onset of illness	No Data	No Data	N/A	N/A	
Explanatory	Drug overdose-related emergency department visits	New	New	N/A	N/A	
P004	Laboratory Services					
Purpose:	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in New Mexico and to provide timely identification of threats to the health of New Mexicans.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	96.0%	95.8%	95.0%	95.0%	
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are completed and reported to law enforcement within thirty calendar days	99.5%	99.9%	99.0%	90.0%	
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty calendar days	66.0%	82.5%	90.0%	90.0%	
P006	Facilities Management					
Purpose:	The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for New Mexicans.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Number of medication errors causing harm per one thousand patient days within identified categories	0	0	0	0	
Quality	Percent of long-stay high-risk residents with stage two through four or unstageable pressure ulcers	2.3%	3.9%	2.0%	2.0%	
Quality	Percent of in-house-acquired pressure ulcers for long-term care residents during short stays	0.0%	.0%	2.0%	2.0%	
Quality	Number of patients transferred to emergency departments per one thousand patient days	2	4	4	4	
Quality	Percent of long-stay residents who have a urinary tract infection	4.7%	8.0%	1.5%	1.5%	
Quality	Percent of patients indicating satisfaction in their care during treatment	0.0%	New	New	80.0%	

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Reduction of anxiety symptoms in patients during treatment	New	New	New	14	
Quality	Reduction of depression symptoms in patients during treatment	New	New	New	19	
Output	Number of overtime hours worked	317,236	382,384	400,000	400,000	
Output	Percent of medical detox occupancy at turquoise lodge hospital	21.7%	31.8%	80.0%	80.0%	
Output	Number of direct care contracted hours	226,298	310,810	218,000	218,000	
Outcome	Percent of adolescent residents who successfully complete the center for adolescent relationship exploration program	0.0%	50.0%	90.0%	90.0%	
Outcome	Percent of eligible patients who, after being offered, choose to accept naloxone kits	100%	97%	95%	95%	
Outcome	Percent of patients who receive medication-assisted treatment in the management of alcohol-use disorders while at turquoise lodge hospital	100.0%	98.1%	65.0%	65.0%	
Outcome	Percent of long-stay residents who are receiving antipsychotic drugs in the target period	28.7%	28.2%	16.0%	16.0%	
Outcome	Percent of priority request for treatment clients who are provided an admission appointment to turquoise lodge hospital program within two days	100.0%	97.0%	90.0%	90.0%	
Outcome	Percent of patients who receive medication-assisted treatment in the management of opioid-use disorders while at turquoise lodge hospital	100.0%	100.0%	92.0%	92.0%	
Outcome	Percent of patients educated on medication-assisted treatment options while receiving medical detox services	100.0%	100.0%	100.0%	100.0%	
Outcome	Percent of patients who, after being offered, choose to utilize medication-assisted treatment for nicotine addiction	100.0%	82.0%	68.0%	68.0%	
Outcome	Percent of adolescents who complete the residential treatment program at sequoyah adolescent treatment center	80.0%	73.0%	87.0%	87.0%	
Outcome	Percent of patients who receive medication-assisted treatment in the treatment of alcohol use disorders at New Mexico rehabilitation center	100.0%	92.8%	65.0%	65.0%	
Outcome	Percent of patients who receive medication-assisted treatment utilized in the treatment of opioid use disorder at New Mexico rehabilitation center	100.0%	98.3%	92.0%	92.0%	
Outcome	Percent of substance use by clients post-discharge from a treatment program	0.0%	New	New	10.0%	
Outcome	Percent of patients readmitted to New Mexico behavioral health institute within one hundred eighty days	New	New	New	New	
Explanatory	Percent of direct-care service staff turnover	2.7%	2.4%	N/A	N/A	
Explanatory	Ratio of state staff to contract staff	New	TBD	N/A	N/A	
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	81%	88%	94%	94%	
Efficiency	Percent of licensed beds occupied	61%	72%	80%	80%	
Efficiency	Amount paid for direct care workers	63,772,167	85,232,340	10,000,000	Discont	
Efficiency	Percent of operational beds occupied	68.3%	71.0%	80.0%	80.0%	
P787	Medical Cannabis					

Purpose: The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.						
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	100%	100%	99%	99%	
Output	Number of presentations, conference sessions and workshops conducted to provide educational, law enforcement, medical professional and other community organizations with information and educational material regarding cannabis use	40	114	60	60	
Explanatory	Number of patients currently enrolled in the medical cannabis program	78,337.0	59,829.0	N/A	N/A	



Michelle Lujan Grisham
Governor

Gina DeBlassie
Cabinet Secretary

New Mexico Department of Health

Strategic Plan



New Mexico Department of Health

FY25-FY27 Strategic Plan Update

Updated September 1st 2026



Last Updated: August 12, 2025

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Letter from The Secretary

Dear Fellow New Mexicans,

As a life-long New Mexican, it is my honor to serve you and your families as Cabinet Secretary of the New Mexico Department of Health (NMDOH). Every day, our dedicated staff works with purpose and compassion to promote wellbeing, expand access to care, strengthen public health infrastructure, and respond to emerging health needs across our diverse communities. We proudly serve all New Mexicans.

To guide this critical work, NMDOH has organized its efforts into three strategic initiatives:

- Expanding access and linkage to health care
- Improving health outcomes through data-driven decisions
- Strengthening public health operations

Expanding Access & Direct Care

NMDOH continues to build and enhance access to behavioral health and substance use treatment statewide. Public health offices have expanded Medication for Opioid Use Disorder (MOUD) services, including new referral pathways for individuals recently released from incarceration. These programs demonstrate strong retention rates and form an essential part of New Mexico's safety-net services.

Significant facility investments are underway. The New Mexico Behavioral Health Institute is constructing a new Forensics building scheduled to open in 2028 and operationalizing a substance use treatment program in Las Vegas to address community need. The New Mexico Rehabilitation Center continues its leadership in accredited inpatient and outpatient substance use treatment.

School-Based Health Centers (SBHCs) now operate in communities across the state, delivering physical and behavioral health services that improve attendance, graduation, and overall wellbeing. FY26 brought new SBHCs to Albuquerque, expanded clinical space at Highland High School, and strengthened service delivery in Las Cruces. Partnerships with universities and early childhood programs are creating a sustainable workforce pipeline for behavioral health providers.

To reach underserved communities, NMDOH deployed five new mobile public health units capable of providing testing, harm reduction, immunizations, chronic disease screening, and other clinical services directly to rural, frontier, Tribal, and unhoused New Mexicans and are expected to serve approximately 15,000 individuals annually.

Improving Health Outcomes Through Data-Driven Decisions

High-quality data continues to shape every aspect of NMDOH's work. The 2025 measles outbreak demonstrated how modern surveillance-including wastewater testing, clinical data, and immunization records-can drive rapid, targeted public health action.

NMDOH strengthened Tribal data partnerships through Memoranda of Agreement with the Navajo Nation and Navajo Area Indian Health Service, advancing shared public health priorities while honoring Tribal sovereignty.

Major modernization efforts are underway through the New Mexico Public Health Data Portal, which is consolidating multiple dashboards into one accessible platform. Tailored Tribal Public Health Dashboards are being developed with the 24 Tribal Nations, Pueblos, and Tribes across the state.

A central component of NMDOH's data strategy is the All Payer Claims Database (APCD). The APCD provides a comprehensive statewide repository of healthcare claims, enabling NMDOH's data analytics team to examine healthcare access, utilization trends, costs, and outcomes across New Mexico. Through detailed analysis of spending patterns, utilization differences across populations, and variations in care delivery, the APCD helps identify priority areas such as rural access, behavioral health treatment needs, chronic disease management, maternal health outcomes, and preventable healthcare utilization. When linked with vital records, inpatient discharge data, and population health datasets, the APCD creates a complete picture of the continuum between healthcare delivery and health outcomes. Housing the APCD within NMDOH's data infrastructure ensures consistent governance, coordinated analytics, and the translation of insights into evidence-informed policy and targeted interventions.

Strengthening Public Health Operations

Operational excellence is essential to effective public health. NMDOH continues to streamline hiring processes, enhance onboarding, refine budget and projection tools, and foster a culture of customer service across the Department. Workforce development initiatives-including expanded internships, university partnerships, tuition reimbursement, and the Leadership Academy-prepare current and future leaders and strengthen the Department's capacity statewide.

We are deeply grateful for Governor Michelle Lujan Grisham's steadfast commitment to improving health in New Mexico. Her leadership has been instrumental in advancing our mission. We also extend our sincere appreciation to the New Mexico Legislature, whose continued support enables the Department to pursue and sustain initiatives that benefit communities across the state.

NMDOH is proud of all we have accomplished-and even more proud of the work ahead. We remain committed to expanding access to health services, strengthening public health outcomes, and serving as a trusted partner to the people of New Mexico.

Sincerely,

A handwritten signature in blue ink, appearing to read "Gina DeBlassie". The signature is fluid and cursive, with the first name "Gina" being more prominent.

Gina DeBlassie
Cabinet Secretary

NMDOH Mission, Vision, & Values

Vision

Create a healthier New Mexico, through partnerships, education, and direct care.

Mission

The NMDOH Mission is to promote health and well-being and to ensure improved health outcomes for all New Mexicans.

Values

- **Evidence Based Health Improvement:** Prioritizing data driven decision making, clinical care, and implementation of proven health interventions.
- **Leadership:** Promote growth and lead by example throughout the organization and in communities.
- **Respect:** Appreciation for the dignity, knowledge, and contributions of all people. We are dedicated to assuring that everyone has a fair and just opportunity to be as healthy as possible.
- **Accountability:** Honesty, integrity, and honor commitments made.
- **Communication:** Promote trust through mutual, honest, and open dialogue.
- **Teamwork:** Share expertise and ideas through creative collaboration to work toward common goals.
- **Customer Service:** Placing New Mexicans first, assuring our programs and clinical care provide quality of service New Mexicans deserve.

About NMDOH

The New Mexico Department of Health (NMDOH) is a centralized system of health services with a Governor appointed Cabinet Secretary. New Mexico has 33 counties and 24 federally recognized American Indian Tribes, Pueblos, and Nations with off-reservation populations. Pursuant to the State Tribal Collaboration Act, all state agencies must collaborate on a government-to-government basis to promote more effective communication and relationships with New Mexico's Tribes, Pueblos, and Nations. Reducing disparities in health outcomes and access to care in our Tribal communities is a key priority of the Department of Health and can only be accomplished with strong relationships with our tribal partners.

NMDOH was initially formed in 1919 to address the influenza epidemic, infant mortality, and tuberculosis. The first meeting of the State Board of Health of New Mexico was held during the administration of Governor Octaviano Ambrosio Larrazolo and the Division of Public Health Nursing was created. For over 100 years NMDOH has focused on public health nursing with an emphasis on providing health care, health

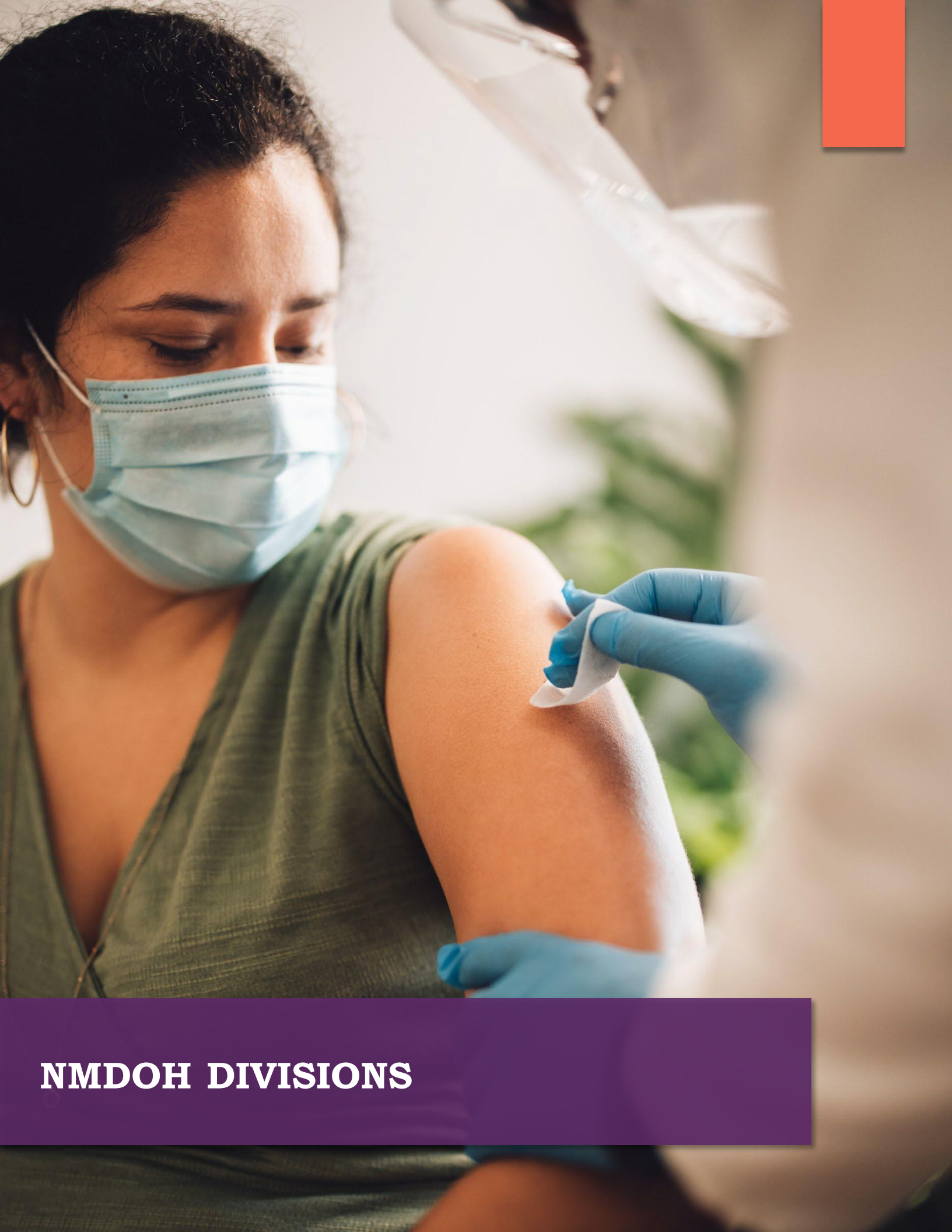


Figure 1: Fort Stanton Staff, Lincoln County, Fort Stanton, U.S. Marine Hospital by T. Mahoney

education, improving hygiene, and preventing the spread of communicable diseases. While some health issues such as infant mortality rates have always been a focus, NMDOH must also adapt to new and emerging health challenges. Today, New Mexicans face issues with health care access, the reemergence of communicable diseases such as measles, the prevalence of addiction, and impacts from a changing climate. NMDOH addresses these concerns by providing direct health care services, operating state facilities such as the New Mexico State Veterans Home, educating the public on health-

related issues, monitoring and responding to communicable diseases, and offering laboratory services to detect disease and monitor environmental health.

NMDOH is New Mexico's largest state agency, employing approximately 3,000 people across three divisions: Public Health, Facilities Management, and Operational Services. These divisions work together to promote health and wellness, improve health outcomes, and deliver essential services to all New Mexicans.



NMDOH DIVISIONS

Public Health Division

The Public Health Division (PHD) is a cornerstone of New Mexico's public health infrastructure, leading efforts to promote health, prevent disease, and reduce health disparities across the state. PHD provides leadership by developing and advocating for health policy, ensuring access to coordinated systems of care, and delivering services that promote health and also prevent disease, injury, disability, and premature death.

The division implements cost-effective, evidence-based programs focused on improving population health, controlling infectious diseases, and ensuring access to care. In 2015, NMDOH achieved national public health accreditation and now aligns its work with the Foundational Public Health Services (FPHS) national standards that define the core capabilities every public health department should provide. FPHS focus areas include:

1. Preventing the spread of communicable disease
2. Preventing injury, substance use, and chronic disease
3. Monitoring and preventing environmental health risks and exposures
4. Supporting maternal and child health
5. Improving access to and linkage with clinical care

The Public Health Division is comprised of six centers:

- Access & Linkage to Health Care
- Health Protection
- Healthy & Safe Communities
- Medical Cannabis & Psilocybin
- Public Health Operations
- New Mexico Scientific Laboratory

Center for Access and Linkage to Healthcare

The Center for Access and Linkage to Healthcare (CALH) is responsible for the direct care offered through public health offices. The CALH represents the clinical and programmatic boots on the ground workforce of NMDOH. This center oversees the operations of NMDOH's public health offices which are in 31 of the 33 counties, excluding Catron and Harding counties, but can facilitate and provide services in all of New Mexico's 33 counties through community partnerships and mobile units. NMDOH public health offices partner with their local communities to ensure our services meet communities' specific needs.

A variety of services are available at NMDOH public health offices including:

- Family Planning
- Immunization
- Harm Reduction
- Medication for Opioid Use Disorder (MOUD)
- STD testing and treatment
- Tuberculosis Testing and Treatment
- Women, Infants, Children (WIC) for supplemental nutrition
- Vital Records

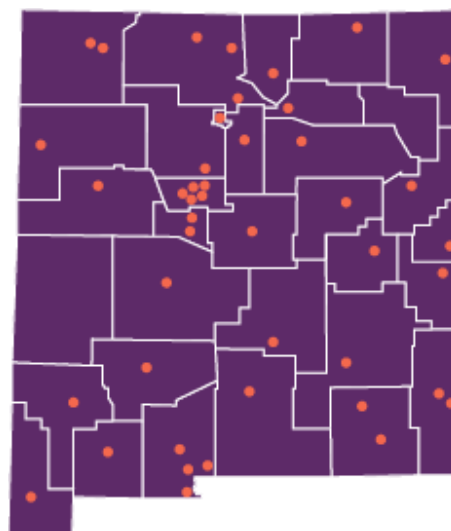


Figure 2: A map of all public health offices across New Mexico by county.

In FY2026, NMDOH public health offices provided over 43,000 clinical services including providing HIV pre-exposure prophylaxis to 659 patients and identifying, treating, and managing cases for 39 New Mexicans with active tuberculosis disease. Additionally, in fiscal year 2026, NMDOH public health offices administered 26,688 immunizations and conducted over 1,820 visits for treatment of substance use disorder, with a greater than 63% rate of retention in care.

Center for Healthy and Safe Communities

The Center for Healthy and Safe Communities (CHSC) is made up of four bureaus and 30 programs that provide a variety of services statewide with the goal of improving the health of the population. Bureau and program staff write and report on grants; develop and monitor contracts with community partners; create and oversee budgets, finance, and staffing; develop program policies and procedures; collaborate with partners and stakeholders; and provide overall guidance for program staff statewide. Many of the CHSC programs, such as certification for midwifery, doulas and community health workers, WIC, Children's Medical Services, Harm Reduction, and Family Planning operate within and in coordination with public health offices. Programs work with contractors and other community partners in areas such as newborn screening, infectious disease, chronic disease, cancer prevention, and tobacco cessation. In addition, the immunization program administers the statewide Vaccines for Children program. In the 2025 calendar year, CHSC served over 7,420 children with special healthcare needs, held 147 pediatric specialty clinics, provided family planning and related services to over 13,500 clients, and approved or renewed over 270 certifications for midwives and doulas.

Center for Public Health Operations

The Center for Public Health Operations (CPHO) provides essential administrative and operational support to PHD ensuring the efficient delivery of public health services. CPHO works with the Operations Services Division and across all PHD Centers to manage key functions such as procurement, contracting, finance and budgeting, grants management, human resources, and travel coordination. CPHO also works with other state agencies and with a wide range of external partners and vendors. During fiscal year 2026, CPHO worked with every program within the Public Health Division (PHD) to process and manage over 780 contracts and prepare 203 job postings.

Center for Health Protection

The Center for Health Protection (CHP) provides services through seven bureaus: Emergency Medical Systems, Environmental Health Epidemiology, Health and Emergency Management, Infectious Disease Epidemiology, Injury and Behavioral Epidemiology, Vital Records and Health Statistics (BVRHS), and Community and Health Systems Epidemiology Bureau. In addition, CHP oversees the NM Helpline 1-833-SWNURSE, which supports disease reporting and provides streamlined access to programs across NMDOH.

Through these bureaus, CHP provides epidemiological support for NMDOH programs, monitors overall health trends, provides data and information to both internal and external partners, monitors and oversees prevention of injury and violence, promotes overall healthy behaviors, responds to public health events, prepares for health emergencies, and provides emergency medical, trauma and vital records to New Mexicans. CHP provides a bulk of data management and analysis for NMDOH. Throughout the 2026 fiscal year, BVRHS registered nearly 41,000 births and deaths, handled over 32,000 service orders, and issued approximately 100,000 birth and death certificates while the Emergency Medical Systems Bureau supported a coordinated statewide EMS system serving approximately 7,300 licensed EMS caregivers and more than 300 EMS agencies, collected more than 300,000 EMS patient care records, and assured the continued operation and readiness of 18 DOH designated trauma centers.

Center for Medical Cannabis and Psilocybin

The Center for Medical Cannabis and Psilocybin (CMCP) oversee two key programs: the Medical Cannabis Program, established in 2007 under the Lynn and Erin Compassionate Use Act, and the Medical Psilocybin Program, created in 2025 under the Medical Psilocybin Act. Both programs are designed to support the therapeutic use of medical cannabis and psilocybin through regulated systems aimed at easing symptoms of debilitating medical conditions. Services are available to New Mexicans with qualifying diagnoses from a licensed healthcare provider.

The Medical Cannabis Program manages the patient registry and supports two key advisory bodies: the Public Health and Safety Advisory Committee, which evaluates cannabis use impacts, and the Medical Cannabis Advisory Board, which reviews evidence to recommend new qualifying conditions. The Medical Psilocybin Program is currently in development and will include a patient registry and systems to support oversight and coordinated care.

The Center also provides public education on the potential benefits and risks of medical cannabis and psilocybin use, helping to ensure informed decision-making across the state.

Scientific Laboratory

The Scientific Laboratory (SL) conducts over 200,000 tests annually, supporting a wide range of public health, safety, and regulatory functions across New Mexico. SL is a critical partner to both state and federal agencies. The core services offered by SL include:

1. Infectious disease surveillance and clinical testing, including rapid detection of emerging or unknown pathogens, supporting the Department of Health, the Office of the Medical Investigator (OMI), and statewide clinician healthcare providers. During FY26, 138,524 tests were completed.
2. Veterinary, food and dairy testing for the Department of Agriculture. During FY26 19,353 tests were completed.
3. Forensic toxicology (alcohol and drug) testing for the Department of Public Safety, Department of Transportation, OMI, local law enforcement, and federal installations such as White Sands Missile Range and multiple Air Force Bases, in support of the Implied Consent Act. A total of 18,000 tests were completed with 3550 subpoenas for court appearances and 187 subpoenas for documents during FY26.
4. Environmental chemical testing to ensure compliance with laws and regulations for the New Mexico Environment Department (NMED) and Environmental Protection Agency (EPA), with 49,638 results being reported in FY265.

5. Administers, certifies, and trains officers on the use of evidentiary breath alcohol analysis instruments with more than 200 instruments distributed around the state.

Facilities Management Division

The Facilities Management division includes seven facilities: New Mexico Behavioral Health Institute, Meadows Long-Term Care Facility, Fort Bayard Medical Center, Los Lunas Community Program, New Mexico Rehabilitation Center, Sequoyah Adolescent Treatment Center, Turquoise Lodge Hospital, and the New Mexico State Veterans' Home. The Facilities Management Division also oversees all buildings in which NMDOH operate, including fifty-four public health offices.

Office of Facilities Management

The Office of Facilities Management (OFM) supports and serves NMDOH staff by ensuring the safety, functionality, and efficiency of occupied spaces and the statewide vehicle fleet. OFM is responsible for the leadership and program management of key infrastructure and operational support programs, including Infrastructure Capital Improvement Plan, Maintenance Management Program for state-owned and agency-occupied facilities, Loss Prevention and Control Program, Real Property Occupancy Program, Leasing Program, and Capital Assets and Inventory Management Program.

New Mexico Behavioral Health Institute – Las Vegas

The New Mexico Behavioral Health Institute (NMBHI) is the only state owned and operated psychiatric hospital in New Mexico. NMBHI is made up of five clinical divisions serving a wide range of public needs: the Long-Term Care Division, Adult Psychiatric Division, The Forensic Division, The Center for Adolescent Relationship Exploration, and the Community Based Services Division. Each division is separately licensed and has its own unique admission criteria.



New Mexico Rehabilitation Center – Roswell

The New Mexico Rehabilitation Center (NMRC) is a Joint Commission accredited specialty hospital with CMS deemed status accreditation in Behavioral Health Care and Human Services and Hospital Standards. NMRC also received Adult Accredited Residential Treatment Center (AARTC) certification in September 2025. The hospital is dedicated to being a center of excellence for providing overall safe and quality care, medical rehabilitation, and both inpatient and outpatient programs for substance use to the citizens of New Mexico.

Sequoyah Adolescent Treatment Center – Albuquerque

Sequoyah Adolescent Treatment Center (SATC) is a thirty-six-bed residential treatment center operated by the New Mexico Department of Health, accredited by The Joint Commission (TJC), and Medicaid approved. SATC provides care, treatment, and reintegration into society for males ages 13-17 who have a history of violence, have a mental health disorder, and who are amenable to treatment.

Turquoise Lodge Hospital – Albuquerque

Turquoise Lodge Hospital provides substance use treatment services to New Mexico residents. The facility specializes in medical detoxification, social rehabilitation services, and Intensive Outpatient services. Priority patients for services include pregnant people who have a substance use disorder, women with dependent children, and women and men seeking to regain custody of their children.

New Mexico State Veterans' Home – Truth or Consequences



The New Mexico Veterans' Home (NMSVH) is a long-term care and skilled nursing facility which serves honorably discharged veterans and their spouses, parents who have lost children in the service of their country, and certain members of a reserve component of the US Armed Forces. In 2024 NMSVH opened six new small homes with private rooms and bathrooms

for residents. The construction of these homes marks a transition to a new model of skilled nursing care. This homelike environment promotes improved independence and comfort for those who have served our country. NMSVH strives to provide integrated services in an atmosphere that promotes the physical, social, and emotional well-being of every resident. Every effort is made to continuously improve care while safely assisting residents to live as independently as possible, and as they choose.

Fort Bayard Medical Center – Silver City

Fort Bayard State Veterans Home (FBSVH) provides care for people who have a medical need, who can no longer provide care for themselves, and is available to any honorably discharged Veteran, Veteran Spouse, and Gold Star Parents. FBSVH also provides skilled care to people who need rehabilitative services or a higher degree of medical care. In addition to full nursing care and in-house physicians, Fort Bayard State Veterans Home also offers Social Services; Therapeutic Activity; Physical, Occupational, and Speech Language Pathology; Restorative Nursing; X-ray and Laboratory Services; Pharmacy; and Transportation Services.



Figure 3: Fort Bayard, A Nurse, Silver City Museum

Los Lunas Community Program – Los Lunas

The Los Lunas Community program (LLCP) provides high quality services to individuals with intellectual and developmental disabilities. It is the mission of LLCP to promote a person-centered philosophy and provide ethical, effective, and efficient services and support that assist those individuals with intellectual and developmental disabilities to live the life they choose, establish meaningful relationships, foster opportunities for personal growth, and maintain healthy lifestyles.

Operations Division

The Operational Services Division encompasses the Administrative Service area (Finance, Human Resources, and Information Technology), the Policy and Communications Department, and the Office of Training and Development. These programs work together to ensure the agency can support the primary mission of the department by improving the workforce, ensuring agency fiscal health, providing effective marketing strategies, overseeing internal and external communications efforts, and monitoring and developing public health policies.

Finance

The Administrative Services Bureau Finance Section oversees the Department's financial planning, accounting, compliance, and reporting. It is organized into six specialized bureaus: Budget, General Accounting, Grants Management, Financial Accounting, Internal Audit, and the Mailroom/Copy Center. These Bureaus ensure effective management of public resources and adherence to state and federal requirements.

Human Resources (HR)

The Human Resources Bureau (HRB) is responsible for Human Resources guidance and overview for the entire agency to include personal matters, compensation actions, position management, payroll management, personnel records management, and

Human Resources policies. HRB is the primary connection between the agency and the State Personnel Office (SPO). In collaboration with SPO, HRB also works closely with two labor unions representing employees of NMDOH, The American Federation of State, County, and Municipal Employees of New Mexico, and The Communications Workers of America.

Information Technology (ITSD)

ITSD manages DOH information throughout the state including in all DOH run facilities and Public Health Offices. ITSD works closely with the Department of Information Technology (DoIT) to ensure that DOH information systems meet the business needs of the department with the highest level of security. ITSD works on an average of 50 projects at any given time while providing for the day-to-day IT needs of NMDOH. The ITSD Applications Development and Supports Bureau (ADSB), has adopted agile methodology techniques, allowing them to rapidly deploy new products and features iteratively and less prone to error. ADSB also maintains vendor-developed systems and manages vendor agreements. ADSB has increased its focus to implement a more rigorous application portfolio management program.

Policy and Communications

The Policy and Communications Department (PCD) oversees Communications, Marketing, Policy, Strategic Planning, and Enterprise Performance Management. This area oversees all internal policy development, legislative activities, intergovernmental relations, the public health accreditation process, internal and external communication efforts, public facing marketing, and management of social media content.

PCD aligns public-facing policies, communications, and marketing with enterprise-level strategic initiatives. The agency continues with its branding and marketing to best strategically message NMDOH priorities and to educate the population about health information and the services offered by the Department.

Office of Training and Development (OTD)

The Office of Training and Development has a mission of providing exceptional training within NMDOH and the community. Their focus on recruitment starts by working with local universities and colleges as well as national higher education organizations. In addition, the office wants to ensure that the current and future leaders of the department are provided with cutting-edge leadership training. With those goals in mind, the team is responsible for the expansion of the NMDOH internship program, overseeing the launch a new leadership academy, the revision of the New Employee Orientation program, the implementation of a tuition reimbursement program for NMDOH employees, and the development of a manager resource toolkit.

Office of the Tribal Liaison

NMDOH is committed to improving the health and well-being of all New Mexicans through transformative partnerships, equitable services, and data-informed public health initiatives. Guided by the principles of accountability, transparency, and respect for Tribal sovereignty, NMDOH actively collaborates with Tribal Nations and other partners to expand access to care and address systemic health disparities across the state.

In alignment with the State Tribal Collaboration Act, the NMDOH Office of the Tribal Liaison plays a pivotal role in fostering enduring, government-to-government relationships with Tribal communities. This includes encouraging NMDOH staff to engage meaningfully with Tribal partners in the design and delivery of culturally responsive health programs and services.

Through these efforts, NMDOH continues to build a more inclusive, accessible, and culturally attuned health system that respects the sovereignty and voices of New Mexico's Tribal Nations. These partnerships serve as models for collaborative governance and shared responsibility in protecting and promoting public health for all.



STRATEGIC PRIORITIES

This strategic plan outlines agency-wide priorities, creating an overarching framework for individual divisions, bureaus, and programs. The plan addresses the ongoing work of NMDOH in FY25-27 and builds on the previous work conducted by the Department. The strategic priorities of NMDOH align with the overall mission of the agency to improve the health of all people in New Mexico. Strategic priorities align with other assessments such as the State Health Assessment, State Health Improvement Plan, Office of the Tribal Liaison Action Plan, and Quality Improvement initiatives.

The strategic priorities align with NMDOH's mission to improve the health of all people in New Mexico. They are also informed by foundational assessments and plans, including the State Health Assessment, State Health Improvement Plan, Office of the Tribal Liaison Action Plan, and ongoing Quality Improvement initiatives.

To advance this mission, the department has identified three key priority areas:

- **Access and linkage to health care**
- **Improving health outcomes through data-driven decision-making**
- **Strengthening public health operations**

Within each priority area, specific objectives and tactical initiatives outline how NMDOH is working to fulfill its mission. These initiatives represent focused projects tied to each objective and serve as concrete examples of how the department is delivering on its strategic goals.



STRATEGIC PRIORITY AREA 1

Access and Linkage to Health Care

Access and linkage to health care encompasses strategies to improve the ability of all people in New Mexico to access the care they need to improve their overall health. This will be accomplished by improving statewide referral systems, building safety net care systems, improving the quality of services provided by NMDOH operated facilities, and educating the public on key health issues facing the state. The focus areas for FY27 will include improving access to behavioral health and substance use treatment and expanding the public health role in providing health care services. Each focus area includes examples of ways NMDOH is furthering the overall strategic priority.

Objective 1.1: Improve Access to Behavioral Health and Substance Use Disorder Treatment

Tactical Initiative 1.1.1: Increasing Utilization of Medication for Opioid Use Disorder Services at Public Health Offices

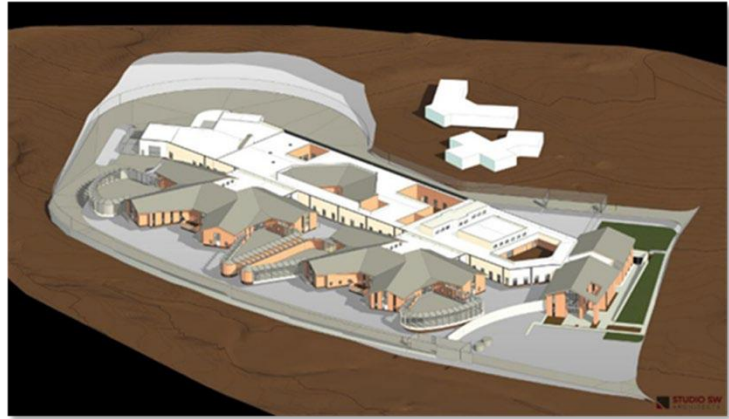
Expanding access to Medications for Opioid Use Disorder (MOUD) through public health offices has the potential to have a significant positive impact on access to behavioral health services. NMDOH is in a unique position to act as both a safety net provider and referral source in communities across the state. The initial intent of the project was to provide a place where correctional institutions can refer those recently released from incarceration to continue substance use treatment.

In 2024, NMDOH began providing access to Medication for Opioid Use Disorders (MOUD) services at Public Health Offices statewide. During the last two years, NMDOH enhanced access and utilization in a number of ways. The agency created a referral pipeline from New Mexico Corrections Department, marketed the program through a new website and targeted outreach, built an uninsured access program, revised protocols to make the program low barrier, and expanded the ability for NMDOH to provide telehealth appointments to reduce transportation and other barriers to access.

New performance measures were established in the 2026 school year and were exceeded for the year. While the target was to recruit at least 200 new patients, a total of 235 persons were served. Patient retention at 180 days was an impressive 63%.

Tactical Initiative 1.1.2: Expanding NMBHI

NMBHI is in the process of replacing the existing Forensics building. Construction began in the Spring of 2025 and is scheduled for completion at the end of 2027 or early 2028 with an official opening in the spring of 2028. Once complete, NMBHI will be able to provide a more therapeutic environment for patients and will meet all Joint Commission and licensing standards. This will allow NMBHI to better address behavioral health issues and improve overall outcomes for the patients it serves.



NMBHI will operationalize a new detox program in Las Vegas, NM. San Miguel County renovated an existing state building to prepare it to receive people who need detox and substance use treatment. This expansion of services will provide access in one of the highest need areas in the state. The new program will be brought under the Joint Commission accreditation that NMBHI currently has and will be licensed through the state



as an accredited residential treatment center. NMBHI has begun advertising leadership positions for the new program and will continue to work on recruiting and hiring all staff necessary to begin taking patients. The building is on track to be fully operational by September 2026.

Objective 1.2: Expand the Public Health Role in Providing Direct Services

Tactical Initiative 1.2.1: School-Based Health Center Access

School-Based Health Centers (SBHCs) are one of the best methods to provide primary and behavioral healthcare to school aged children. These clinics are located on or near a school campus and function separately but in cooperation with a school nurse's office. The care provided at these clinics integrates both physical and mental health services and supports a wide range of medical services. Students who utilize SBHCs are 47% less likely to be chronically absent at any point during high school. Those who utilize a SBHCs more than once are three times more likely to graduate on time when compared to their peers. This data is from a collaboration using SBHC utilization data and Public Education Department absenteeism and graduation data.

Building on the success of existing SBHCs, expansion in FY26 included two key milestones; opening two new SBHCs in Albuquerque at West Mesa High School and New Futures High School with a 2025 renovation for Highland High School that more than tripled the size of the old SBHC. In Las Cruces, four SBHCs that were previously run by an external partner reopened under the oversight of La Familia de Clinica, which will allow for increased access to the services for other schools throughout the school district. Nearly 2,500 hours a week of health care were provided at 114 schools in FY26, impacting just under 19,950 people.

Efforts for expanding access to behavioral health this year resulted in the development of a braided workforce pipeline for up-and-coming behavioral health providers which includes: paid internships for students studying behavioral health professions and needing clinical placements and supervision; stipends for SBHC behavioral health providers providing student supervision; and student loan repayment opportunities for behavioral health providers working in an SBHC. The goal of these initiatives is to positively influence workforce retention, sustainability, peer support and the ability to support New Mexico youth.

Additionally, in partnership with the Public Education Department, a coordinated behavioral health initiative has launched to support six school districts (Taos, Raton, Central Consolidated, Aztec, Carlsbad and Las Cruces) across the state in order to increase access to a variety of behavioral health services.

In just the first several months, these districts completed foundational training in behavioral health awareness, implementation science and comprehensive school behavioral health models; conducted inventories of existing supports; developed multi-year action plans; and began building locally tailored systems grounded in prevention, wellness, and student support. Simultaneously, the state team established an unprecedented cross-sector partnership focused on building infrastructure, engaged in Boundary Spanning Leadership training, and began developing the enabling systems needed to support long-term statewide scale. What is emerging is not a static pilot, but a living statewide model being built in real time through coordinated learning, adaptation, and implementation across diverse communities.

In addition to physical expansions, FY27 will bring strengthened partnerships to improve quality and breadth of services. Some key partnerships include University of New Mexico (UNM) and New Mexico Highlands University with focus on the development of clinical rotations at SBHCs for nursing and other professional students. Other partnerships include early childhood programs such as Head Start, Pre-Kindergarten, and New Mexico Graduation, Reality and Dual-Roll Skills (GRADS) programs to directly connect more children to SBHC services.

Tactical Initiative 1.2.2: Mobile Public Health Clinics



Figure 3: Health Mobile photograph collection, PH 038; Myrtle Greenfield papers, HHC 58, Hanna & Hanna photography, Albuquerque

The operational goal of these units and staff is to reduce morbidity and mortality from existing and emerging public health threats. This will be accomplished through improved access to and utilization of priority health services including: harm reduction (overdose prevention and Medication for Opioid Use Disorder), HIV / STD / HCV testing and treatment, family

planning services, vaccination/ immunization for adults and children, and chronic disease screening for underserved populations and communities that have barriers to accessing Public Health Offices (PHO). Outreach will include partnership with existing organizations and venues with underserved populations such as senior centers, and, community venues where people experiencing homelessness and other groups at risk can be served with fewer barriers. Outreach venues will be prioritized to fulfill unmet needs and underserved communities, including people experiencing homelessness; and rural, frontier, and tribal parts of the state.

Tactical Initiative 1.2.3: Expansion of Intermediate Care Facilities

Los Lunas Community Program is committed to serving New Mexicans who are diagnosed with Intellectual Developmental Disabilities in a community setting. LLCP currently leases twenty-two homes to provide services throughout Valencia County. Supported living services are provided at 21 leased properties, whereas 1 additional leased property serves as an Intermediate Care Facility for people who are court

committed and require a structured behavioral treatment program. LLCP is in the process of acquiring more leased homes in the community to offer more supported living services.

As of July 1, 2025, House Bill 8 went into effect and requires the Department of Health to provide more support to people with Intellectual Developmental Disabilities who have committed certain crimes and are deemed incompetent to stand trial. LLCP is currently in the planning stages of building a new 6-bed Intermediate Care Facility to support additional New Mexicans. The project is set to be completed in June 2028 and is funded through a capital project.

Tactical Initiative 1.2.4: Primary Care Pilot Project

In FY25, NMDOH started a pilot project to improve access to healthcare in Ruidoso and an Albuquerque public health office. Together, the Mescalero Apache Tribe and NMDOH opened the Ruidoso Primary Care Clinic with a focus on primary care. Services include wellness visits, well-child checks, chronic disease care, mental health care, and women's health care. The creation of this clinic will increase provider availability, improve general access to care, strengthen local infrastructure, reduce travel and wait times, and honor the voice of the Mescalero Apache people. To date, the project has shown much promise: providing primary care services within public health offices has proven to be not only feasible but offers an effective access point for underserved populations in need of such services.

Objective 1.3: Improve Referrals to Care

Tactical Initiative 1.3.1: Maintaining and improving the NMDOH Helpline

The 1-833-SWNURSE (1-833-796-8773) NMDOH Helpline initially began during the COVID-19 pandemic to provide a one stop call line for questions related to testing, reporting, and vaccination. The success of the NMDOH Helpline led to its continued use well beyond the initial phases of the pandemic and led to the expansion of the services it can provide. The nurses who staff the NMDOH Helpline regularly update and confirm the

availability of resources in New Mexico. This allows NMDOH to provide the most up to date information to those who need referral services.

Any New Mexican can call the NMDOH Helpline to speak with a nurse about:

- Help finding a health care provider
- Assistance with health-related questions
- Scheduling a vaccine
- Information and referrals to reproductive health services

The NMDOH Helpline also allows providers to call with questions related to such things as animal bites, food-related illness, and infectious disease.

Tactical Initiative 1.3.2: Referrals for substance use treatment through probation and parole

As part of the project to expand treatment in PHOs, NMDOH collaborated with the New Mexico Corrections Department (NMCD) to create a system to refer those recently released from incarceration to a PHO for continuation of substance use treatment. The process allows for probation and parole officers to directly link individuals in need of care to any public health offices. NMDOH also provided training on how to use the referral system, and an overall view of substance use treatment to probation and parole officers. Utilizing the newly created system NMDOH received the first referral in March of 2025.

Throughout FY26, probation and parole officers continued their referrals to NMDOH with most patients remaining engaged in MOUD services and retained services with NMDOH for an average of 311 days per individual.

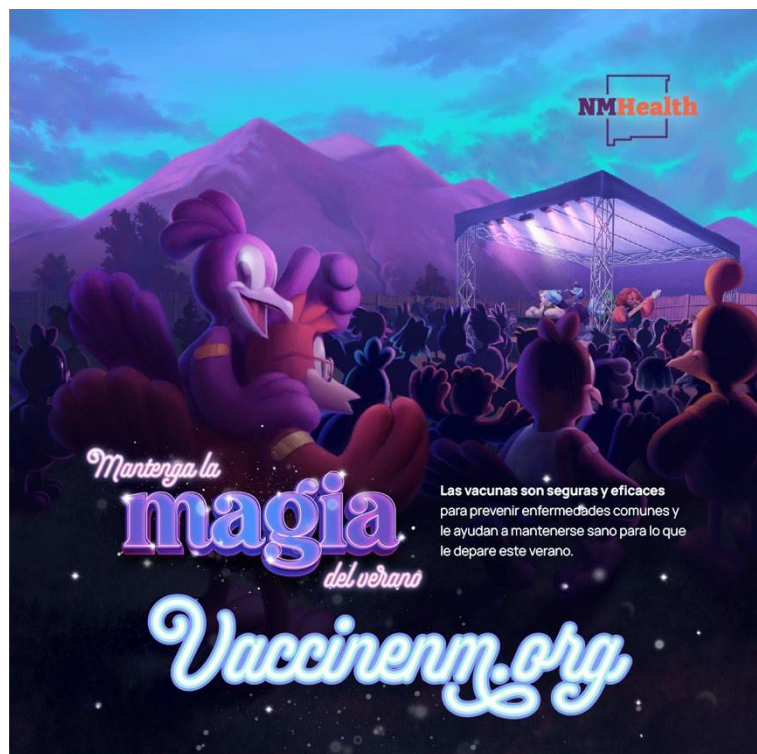
Starting in June of 2026, NMDOH began work with UNM Project ECHO to educate incarcerated individuals on the availability of substance use treatment and other services available to them through NMDOH. Additionally in FY26, a training module titled

“Recognizing Opioid Use Disorder for MOUD in Corrections” was developed and disseminated to carceral partners around the state for utilization in their facilities.

In FY27, NMDOH will continue to meet regularly with NMCD to improve and refine the linkage to care pipeline. This will include additional training for correctional, probation, and parole officers on the availability of substance use treatment services offered through PHOs.

Tactical Initiative 1.3.3: Improving public knowledge of NMDOH services

NMDOH has identified a need to enhance referrals and ensure New Mexicans are aware of the full range of services offered in their local PHO. The NMDOH marketing and communications team has already made strides to provide education to the public on key health concerns, including the importance of vaccination through the Keep Summer Magic campaign and the benefits of moderating drinking through the Drink Less Live More campaign. Building on these successful campaigns, NMDOH will focus on developing a targeted marketing and communication strategy to increase public awareness and NMDOH services to increase service utilization and strengthen referral networks.





Group 1
Group 2
Group 3
Group 4



STRATEGIC PRIORITY AREA 2

**Improve Health Outcomes through Data
Driven Decisions**

Utilization of accurate and timely data is key to improving public health. Data is used in every aspect of the work we do, from the development of health policy, reducing the impact of chronic disease, and monitoring and overall health of populations, to responding to infectious disease outbreaks. By providing health data to communities, providers and policy makers can effectively respond to the unique needs of the diverse populations in New Mexico. Two key focus areas associated with this strategic priority are infectious disease response and working with stakeholders and partners to improve health outcomes.

Objective 2.1: Working with stakeholders and partners to improve health outcomes

Tactical Initiative 2.1.1: Data-Sharing Agreement with the Navajo Nation

In a significant step toward improved health coordination, NMDOH and the Navajo Nation signed a Memorandum of Agreement (MOA) that enables ethical and secure data sharing. This agreement strengthens the capacity of the Navajo Nation to analyze birth and death data and address key issues such as infant mortality, substance misuse, and other public health issues. It also supports initiatives like Navajos Healing Navajos, which focuses on community-led solutions to systemic health challenges. The MOA reinforces transparency, mutual respect, and a shared commitment to Tribal sovereignty and health equity.

In addition to the agreement with Navajo Nation, NMDOH also signed an MOA with Navajo Area Indian Health Service (NAIHS) to strengthen collaboration on public health initiatives in June of 2026. The agreement reinforces a shared commitment to advancing public health through strengthening partnership, coordinated action, and the responsible exchange of information while honoring Tribal priorities, Tribal data sovereignty, and Tribal values.

Tactical Initiative 2.1.2: Office of Community Health Workers

Community Health Worker and Community Health Representative (CHW/CHR) are public health professionals who are members of the community in which they work and provide social support, linkage to care, and enhance clinical aspects of medical care. They also frequently help inform policy and engage with community members to ensure their unique needs are being met.

To support community engagement and improved equitable access, significant resources were made to support the CHW/CHR workforce in New Mexico, and in a major step forward, approval to make CHW/CHR services reimbursable by Medicaid was approved in January 2024—retroactively effective to July 1, 2023. This change not only ensures long-term sustainability for the CHW/CHR workforce but also positions New Mexico as a national leader by establishing the highest Medicaid reimbursement rate for these essential services—\$50.10 per 30 minutes and \$100.20 per hour.

The Office of Community Health Workers (OCHW) collaborates with Santa Fe Community College to strengthen the CHW academic and career pipeline. Students at Santa Fe Indian School (SFIS) participating in Health Career Programs can become certified Community Health Workers. This pathway serves as a bridge to higher education and careers in Community Health, Public Health, and related health or social service fields. The initiative directly supports workforce development and addresses provider shortages in Tribal and underserved communities across New Mexico.

In the 2025-26SFIS academic year, there were 16 enrolled students. Additionally, to expand access and support certification of CHWs and CHRs, NMDOH developed and launched an online asynchronous training platform. This effort was nationally recognized by the Public Health Foundation, designating the Office of Community Health Workers as an official content provider on the TRAIN Learning Network (TRAIN). The core goal was to deliver the approved Core Competency CHW training in a fully online format—removing key barriers such as transportation, geographic isolation, and scheduling conflicts that often affect rural and working participants. By making training available

anytime, anywhere, the program enabled greater participation without requiring time away from work or travelling to physical locations. The online platform significantly advanced CHW/CHR certification efforts in New Mexico allowing the state to reach 756 total certified CHWs.

Tactical Initiative 2.1.3: Tribal Roundtables and Policy Collaboration

NMDOH, through the Office of the Tribal Liaison, regularly convenes Tribal Roundtables to support open, two-way dialogue with Tribal governments. These sessions foster mutual understanding, inform state policy development, address urgent community needs, and improve access to resources. Topics range from health equity and infrastructure to telehealth, education, and access to healthcare. By creating space for mutual exchange and direct input, these roundtables strengthen advocacy for Tribal priorities and deepen state-Tribal partnerships.

Tactical Initiative 2.1.4: Public Facing Dashboard Development

Regularly updated public facing dashboards are an efficient way to provide timely and accurate information to the public and policy makers. NMDOH has two notable dashboards which provide near real time data, both as a result of outbreak response. Both the respiratory dashboard and the measles dashboard provide key information to the public on ongoing outbreaks and the status of vaccinations to address health concerns.

NMDOH also manages two long-standing public data portals. These are NM-IBIS (New Mexico's Indicator-Based Information System), which provides key public health indicators and information on priority health topics, and The Environmental Public Health Tracking Portal, which shares information and data on environmental exposures and related health outcomes. To streamline public health information, NMDOH is consolidating these two dashboard resources into the [New Mexico Public Health Data Portal](https://phdp.doh.nm.gov) (<https://phdp.doh.nm.gov>), which is a single user-friendly platform for accessing reliable, easy-to-understand public health data across the state. This public-facing website will bring together key indicators, interactive visualizations, and up-to-date

information in a single place, including all NMDOH public-facing dashboards currently available. The environmental tracking portion of the portal launched in May of this year, and the remaining content aligned with NM-IBIS will go live in June of 2027. Until then, users of NM-IBIS can continue accessing it through its original site.

To uphold tribal data sovereignty, NMDOH is developing separate Tribal Public Health Data Dashboards (TPHD) to respond to the 24 Nations, Pueblos and Tribes in New Mexico (NPT) that have expressed the need for improved data access. NMDOH will develop and deploy tailored, secure Tribal Public Health Dashboards (TPHDs) designed in collaboration with NPTs in New Mexico with the support of the Office of the Tribal Liaison. These dashboards will operate independently from the Public Health Data Portal to ensure protections and respect for Tribal governance.

Tactical Initiative 2.1.5: All Payer Claims Database

Another powerful tool which NMDOH provides to the public is the All Payer Claims Database. This database allows consumers to compare healthcare costs in New Mexico by medical procedure or services, and provider to help consumers make informed decisions about their healthcare. In future years, NMDOH will continue to improve and expand upon the information currently available to the public to help drive decision making on public health and other health care related concerns.

The APCD also supports NMDOH by providing a comprehensive statewide repository of healthcare claims data which enables the NMDOH analytical team and others accessing the data to develop insights into healthcare access, utilization, costs, and health outcomes across New Mexico. This includes identifying trends in spending, comparing utilization across populations, and assessing variation in the delivery of care. When APCD is integrated with NMDOH's other data systems, such as vital records, hospital inpatient discharge data, and other population health datasets, the impact of the APCD substantially increases. These linkages create a more complete picture of the continuum between healthcare delivery and health outcomes to address priority population health questions related to access to care, rural disparities, behavioral health and substance use

treatment, chronic disease management, maternal health, and preventable healthcare utilization. Housing the APCD within NMDOH's data infrastructure ensures coordinated analytic approaches, consistent governance and translation of data into evidence-informed policy and targeted interventions to improve health outcomes statewide.

Objective 2.2: Data to Action – Infectious Disease Response

Tactical Initiative 2.2.1: Measles Response

On February 14, 2025, a measles outbreak was declared in New Mexico. The response showcased the critical role of data in informing real-time public health action. The Immunization Program coordinated with the Chicago Department of Health to transfer 660 doses of Measles, Mumps, Rubella (MMR) vaccine to New Mexico, guided by immunization data that identified areas of low coverage and high risk. The Biological Sciences Bureau supported the response through rapid detection of clinical cases and early identification of measles presence via wastewater surveillance, an innovative use of environmental data that allowed the department to anticipate potential outbreaks before symptoms appeared.

Data also shaped targeted outreach. The Marketing Team used geographic testing data and immunization records to focus messaging on communities at highest risk. This data-driven approach, delivered through local media, geotargeted social media, and the New Mexico Statewide Immunization Information System (NMSIIS) newsfeed, contributed to a notable increase in adult vaccine uptake.



To ensure transparency and monitor progress, NMDOH developed a public measles dashboard (below). Powered by data from NMSIIS, which holds over 3.1 million patient records from more than 1,500 providers across the state, the dashboard offers a near-real-time view of immunization rates, case counts, and geographic spread. This integration of clinical and communications data enabled a fast, focused, and effective public health response.

Tactical Initiative 2.2.2: Reduction in Early and Congenital Syphilis

Rates of early and congenital syphilis have risen steadily and sharply both nationwide and in New Mexico over the past decade. New Mexico has achieved a significant public health milestone over the past two years as rates of primary and secondary syphilis – the most infectious stages of the disease – have declined sharply in 2024 and 2025. After a peak rate of 36.5 per 100,000 population in 2023, there was almost a 60% decrease to a rate of 14.8 per 100,000 population in 2025. Congenital syphilis cases, when pregnant women pass on the infection to their children, decreased by 32% over the same 2-year period. This success demonstrates that sustained, targeted interventions, grounded in robust data and community partnership, can reverse even the most challenging disease trends.

Surveillance data played a critical role in identifying the issue early. Syphilis was rare in New Mexico through 2017, with only a few congenital cases annually. However, in 2018, an increase of 10 cases raised alarms. NMDOH responded swiftly by implementing new strategies guided by ongoing data analysis.

Since 2020, Public Health Orders have mandated best practices for syphilis testing among pregnant people. These orders expanded in 2023 to include age-based screening of all adults, broadening efforts for early detection and timely treatment. Testing guidelines were further enhanced with innovative approaches, including home testing options.

Using detailed data, NMDOH was able to identify and directly respond to the communities and populations most impacted. This targeted approach ensures resources, outreach, and education efforts were focused where they were needed most, improving equity and effectiveness.

The Department worked closely with healthcare providers to ensure rapid, evidence-based treatment. Reporting systems were streamlined, allowing faster notification of new syphilis cases and enabling timely disease investigation and follow-up with affected individuals and their partners through new technology.

Community education efforts were tailored with culturally specific messaging aimed at raising awareness and reducing stigma. Partnerships with medical, Tribal, and community organizations were strengthened to address disparities and ensure equitable access to prevention and care.

By integrating surveillance data, clinical guidance, and community collaboration, NMDOH has made measurable progress in controlling syphilis, setting a foundation for continued improvement.



STRATEGIC PRIORITY AREA 3

Improve Public Health Operations

Improving the overall operations of public health involves activities which support the work being done across the entire department. They include building a strong public health workforce, providing fiscal support, providing IT solutions, developing public health policy, and managing intergovernmental relations. To improve this strategic priority, NMDOH has identified three focus areas which highlight the ongoing work: Workforce Development, Performance Management, and Fiscal System Improvement.

Objective 3.1: Enhance Workforce Development

Tactical Initiative 3.1.1: Internship Program

NMDOH has created and currently manages robust Internship Program where 275 students were supported in the 2026 fiscal year along with a new opportunity to compensate students for their contributions through semester-long stipends. With the Internship Program, we have expanded the potential pool of applicants to NMDOH job postings by extending academic agreements with 35 university partners across the country. The continued efforts to support public health interns will continue to improve the overall work force and expand the pool of qualified applicants for not only NMDOH but community partners who utilize these skilled professionals.

Participating Organizations

Brookline College	UNM Preventative Med Residency
Clovis Community College	Program
Chamberlain University	NMSU- Dona Ana Community College
Concordia University Occupational	Northern New Mexico College
Therapy Program	Oakwood University Dietetic Internship
Edgewood University	Reno Nevada University
George Washington University	Santa Fe Community College
Grand Canyon University	Unitex Learning Education Group
Herzing University	University of Nebraska Medical Center
Hope Christian High School	University of Texas Arlington
Milken Institute School of Public Health	University of Colorado School of Public
New Mexico State University	Health (Anschutz)

University of Los Angeles	Western Governors University Leavitt
University of Nevada Reno	School of Health
University of West Florida	Yale University
UNM Graduate Medical Education	Princeton University
Program	Santa Fe preparatory School
UNM-Gallup	Highlands University Facundo Valdez
Walden University	School of Social Work
Walsh University	University of Nebraska Medical Center
	San Juan Regional Medical Center

Tactical Initiative 3.1.2: New Employee Orientation Program

The Office of Workforce Development revitalized the New Employee Orientation program to ensure consistent delivery of essential policies, resources, and organizational knowledge to all new staff across the state to not only focus on attracting talent but also retaining it. These sessions help to foster a more unified culture, boost engagement and set employees up for long-term success at NMDOH.

The revitalized orientation session provides new hires with a clear understanding of the department's mission, values, and expectations from day one, fostering a unified culture across diverse teams and geographic locations. By standardizing the onboarding experience, NMDOH is creating a stronger sense of connection and engagement among employees.

Tactical Initiative 3.1.3: Leadership Academy

Building on the success of the new employee orientation sessions, a newly established Leadership Academy was launched in January of 2025 to provide emerging and aspiring leaders with monthly training to develop and apply person-centered leadership principles and practices. Since launching in January 2025, the Leadership Academy has graduated 126 employees, significantly expanding leadership capacity across the department. The Emerging Leaders Academy grew from 15 supervisory graduates in Year 1 to 23 in Year 2, a 53% increase. The Aspiring Leaders Academy increased from 29 non-supervisory graduates in Year 1 to 59 in Year 2, a 103% increase. Overall, annual Leadership Academy graduates grew from 44 in Year 1 to 82 in Year 2, an 86% increase. These training courses strengthen our workforce and expand foundational leadership learning across the department, empowering staff at every career stage to develop their skills and lead with confidence.



Tactical Initiative 3.1.4: Tuition Reimbursement

NMDOH was awarded \$400,000 in grant funds to provide employees with tuition reimbursement to support their professional growth and ongoing learning.

The department developed a policy and procedure which awards eligible employees up to \$10,000 in tuition reimbursement for approved educational programs through November 2027. As of July 2026, NMDOH has provided tuition reimbursement to 59 employees. NMDOH believes ongoing professional development is essential in being equipped to reach our larger mission and to best serve New Mexicans.

Objective 3.2: Improve Performance Management Systems

Tactical Initiative 3.2.1: Improve Performance Metrics

In FY27 NMDOH will continue to examine and adjust where appropriate the program structures, performance metrics, and performance targets to support strategically desired outcomes and performance improvement efforts. This effort aligns with the already established performance-based budgeting framework being utilized in New Mexico through the Accountability in Government Act (AGA) that has identified more than 60 performance measures for NMDOH. Additionally, this framework established by the AGA ties to the budgeting process to optimize program effectiveness and promote accountability. The Operations Division will work across the department to assist programs in developing and monitoring output, quality, and outcome metrics.

Tactical Initiative 3.2.2: Maintaining a Performance Management Model

The performance management model at NMDOH begins with community health assessments conducted at the local level. These assessments collect comprehensive data to identify key health needs and challenges within communities. The findings from these local assessments directly inform the NMDOH's State of Health in New Mexico report, a statewide health assessment prepared by department epidemiologists.

The State Health Assessment provides a broad overview of New Mexico's health status, examining the well-being of various populations across the state. It highlights critical health issues and disparities requiring focused attention.

Building on this foundation, the State Health Improvement Plan (SHIP) is developed through extensive community engagement and incorporates evidence-based strategies to address the priorities identified in the assessment. The SHIP serves as a collaborative, inter-agency, Tribal, and community-focused roadmap for health improvement.

Together, the State Health Assessment and State Health Improvement Plan shape NMDOH's strategic direction by guiding department initiatives and pinpointing specific areas for quality and performance enhancement. Over the next two fiscal years, NMDOH

will continue advancing the goals outlined in the SHIP while engaging with communities and partners to prepare for the next cycle of the State Health Assessment.

Objective 3.3: Improved Fiscal Management

Tactical Initiative 3.3.1: Improved Responsiveness to Internal and External Customer Needs

Significant focus on filling positions and new leadership of the department has transformed responsiveness to internal and external customers through reviews of processes and procedures focused on procurement, accounts receivable, and more generally on financial functions of the department. As a result of this work, procurement violations have declined, turn-around times for contracts, purchase orders, and RFPs have been reduced, budget projection models are more accurate, state reversions were dramatically reduced, and a work-plan to address issues identified within the annual NMDOH audit was developed. While significant progress has been made, NMDOH continues to focus on more streamlined processes as customers in our program areas as well as other partners within the state are prioritized. As part of this, key performance indicators (KPIs) within the financial arena will be developed to ensure an early rapid response to any problems that may occur.

The **New Mexico Department of Health** remains steadfast in its commitment to protecting and advancing the health of all New Mexicans. By sharing our vision, missions, values, and strategic initiatives, we aim to provide greater transparency into the vital work being carried out across the Department. Our success depends on meaningful partnerships with communities, local organizations, and especially with the Tribes, Pueblos, and Nations, whose collaboration is essential to building a healthier future. Together, we can foster equity, strengthen public health systems, and improve the well-being of every person who calls New Mexico home.



FY25-FY27 Strategic
Plan Update

nmhealth.org



Information Technology Plan



Fiscal Year 2028

New Mexico Department of Health

IT STRATEGIC PLAN

September 1, 2026

Glidden R. Martínez
Chief Information Officer

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I. EXECUTIVE SUMMARY

Department of Health (DOH) provides wide-ranging services that form a statewide public health system. The Department achieves its mission and vision by promoting health and preventing disease, collecting, analyzing, and disseminating data, licensing, and certifying health facilities, and providing clinical testing services. The Department also operates health care facilities that serve veterans, persons with developmental disabilities, those with behavioral health issues, and those with rehabilitation needs.

The Information Technology Services Division (ITSD) directs its resources and project portfolio to advance the agency's mission by strengthening workforce capability, modernizing systems, and improving service delivery. Through targeted technology investments, ITSD supports a diverse, proficient, and well-equipped staff by providing reliable digital tools, secure data environments, and training aligned with emerging technologies. ITSD initiatives foster effective relationships with Tribes, Pueblos, Nations, and external partners by enabling secure data sharing, transparent communication platforms, and culturally responsive collaboration tools. By prioritizing modernization, standardization, and cybersecurity, ITSD drives operational excellence and ensures the delivery of safe, high-quality healthcare services across all facilities. Centralized systems and accessible digital services help fulfill the agency's commitment to equitable access, while robust data governance, privacy protections, and consistent system reliability reinforce public trust in DOH. Ultimately, the strategic use of technology enables improved and equitable health outcomes by ensuring timely access to information, supporting data-driven decision-making, and strengthening the infrastructure on which essential health services depend.

DOH's Information Technology Services Division provides a broad range of information technology services that impact every area of the Department. These services include:

- Managing the internet connectivity to support 100 locations statewide ensuring business has access to the resources it needs;
- Providing risk assessment, cybersecurity, and awareness services;
- Supporting and maintaining over 400 servers that hold the various databases and 150+ applications DOH uses;
- Maintaining over 2,800 desktop, laptop, and tablet computers;
- Operating a service call center that receives over 36,000 calls per year;
- Managing projects that range from under \$50,000 to over \$10 million;
- Delivering technical assistance, advice, and direction in a timely and courteous manner to ensure DOH staff productivity;
- Providing efficient and secure communication and collaboration services for the exchange of information between DOH Staff and internal and external partners;

- Providing consulting, business analysis, data analytics vendor management and other IT related assistance to DOH programs/business allowing for better use of technology to serve the people of New Mexico; and
- Implementing and managing policy, procedures, standards, and IT security systems to ensure the confidentiality, integrity, and availability of DOH electronic information.

In FY26, the ITSD delivered substantial advancements across application development, cybersecurity, informatics, infrastructure, project management, desktop support, and administrative operations. Major systems were modernized, including the full rebuild of critical public health applications, deployment of automated testing tools, completion of key integrations, full ADA compliance for DOH's website, and the digitalization of historical vital records. Cybersecurity capabilities were significantly strengthened through the establishment of high-availability privileged access management, strategic expansion of security platforms, successful penetration tests, and improved workforce security training. Informatics initiatives defined the Department's enterprise data modernization strategy, established the Azure Data Lake, advanced patient identity management, re-launched data governance, and positioned DOH's for national data modernization programs. The infrastructure & network team modernized server environments, upgraded networks statewide, enhanced disaster recovery capabilities, decommissioned legacy systems, and improved environment reliability across multiple sites. The Project Management Office reached full staffing and successfully executed a large, diverse portfolio of initiatives, while desktop support expanded modern device management, upgraded workstations, and enhanced workflow tools. The Office of the CIO strengthened organizational capacity by reducing vacancy rates, securing essential budget resources, negotiating cost-saving enterprise agreements, sponsoring transformative technology platforms, and obtaining legislative funding for key modernization projects. Collectively, these accomplishments demonstrate measurable progress toward a more secure, efficient, modernized, and data-driven technology environment that supports the Department's mission and long-term strategic goals.

II.AGENCY OVERVIEW

A. Agency Mission

The Department of Health mission is to promote health and wellness, improve health outcomes, and assure safety net services for all people in New Mexico. IT supports the mission by providing quality information technology services, equipping the agency to do what they do best.

B. Agency Goals

DOH's business outcome goals are as follow:

- Diverse, Supported and Proficient Staff
- Effective Relationships with Tribes, Pueblos, Nations and External Partners
- Operational Excellence
- Safe Quality Healthcare Services
- Equitable & Accessible Services
- DOH is Trusted & Valued

The Agency IT Plan supports the agency goals by providing secure and stable networks, software, and user support services.

C. Vision and Priorities

DOH's vision is, to promote and ensure "*A Healthier New Mexico!*"

ITSD envisions a modern, secure, and data-driven technology environment that empowers DOH to improve the health and well-being of people living in New Mexico. By delivering resilient infrastructure, innovative digital solutions, and trustworthy data systems, ITSD strives to enhance service accessibility, strengthen collaboration across communities and partners, and support the delivery of safe, high-quality public health services. Through a commitment to excellence, equity, and continuous modernization, ITSD aims to provide the technological foundation that enables informed decision-making, effective program operations, and measurable improvements in health outcomes statewide.

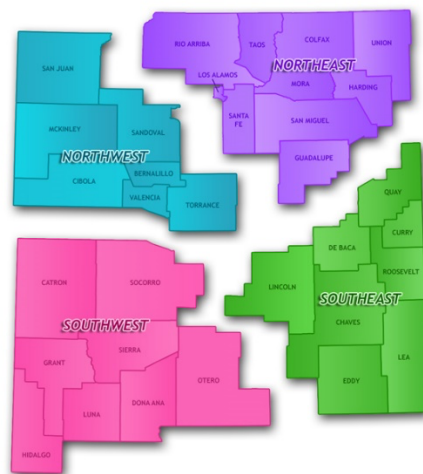
ITSD's goals are:

1. Maintain and optimize a reliable, cost-effective infrastructure.
2. Optimize the costs of business and technology and strategically manage the investments made in technology.
3. To lead the state in providing security for the healthcare system.

D. Agency Description and IT Organization Structure

DOH is a centralized system of health services. DOH delivers essential public health and health services to frontier, rural and urban communities in thirty-three (33) counties and twenty-three (23) sovereign tribal nations. The delivered services are organized into four public health regions (See Figure 1 below): Northwest; Northeast; Southwest; and Southeast. Governance for these regions is provided by DOH, an executive state agency. Local public health offices are not governed by local boards of health or county officials. Public Health Regions have staff resources in all counties to locally assess and address public health needs.

Public Health Regions



DOH is the lead entity in New Mexico providing core public health functions and essential services. DOH main campus is in Santa Fe and the agency employs approximately 3,500 people in nearly 100 locations around the state and administers an annual budget of more than \$761 million. DOH is divided into seven divisions, six healthcare facilities and one community program.

For an organizational diagram of the agency refer to Appendix A-I. For a high-level IT organization chart see Appendix A-II.

III. IT ENVIRONMENT

A. Major Applications

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
Azure Data Lake Enterprise Data Services Platform	Centralized platform for receiving, storing, integrating, transforming, governing, and analyzing data from DOH programs and external partners. Supports data quality, metadata/cataloging, reporting, interoperability, analytics, and development of trusted enterprise data products.	Yes	Centralized platform for receiving, storing, integrating, transforming, governing, and analyzing data from DOH programs and external partners. Supports data quality, metadata/cataloging, reporting, interoperability, analytics, and development of trusted enterprise data products.	Cloud / Platform as a Service	Vendor
Profisee Enterprise Master Patient Index (EMPI)	Establishes and maintains an enterprise-level identity for individuals represented across multiple DOH systems. Uses matching, survivorship, standardization, and duplicate-management processes to connect records belonging to the same person and improve data linkage, quality, and longitudinal analysis.	Yes	PII; PHI; HIPAA-regulated information; patient/person demographics; names; addresses; dates of birth; contact information; medical-record and program identifiers; limited clinical or program attributes used for identity matching; potentially sensitive public-health program participation data. FTI and CJI/CJIS data should be marked not currently authorized unless specifically approved.	SaaS / cloud-hosted	Vendor

BEHR	BEHR is composed of two modules: Allscripts Touchworks Practice Management (PM) and Allscripts Touchworks Electronic Health Record (EHR) supported through an Application Service Provider (ASP) MedNetwoRx. Data is passed to NMSIIS for CDD.	Yes	PII, PHI	Vendor Hosted	Vendor
CARA	Case management application for CARA program	Yes	PII; PHI; HIPAA-regulated information; patient/person demographics; names; addresses; dates of birth; contact information; program identifiers; limited program attributes used for identity matching; potentially sensitive public-health program participation data.	On prem, Azure environment	Internal
CARs	The CaRS and CaST integrated systems are used by the NMDOH Breast and Cervical Cancer Early Detection (BCC) Program to manage clinical and claims data for individuals enrolled on the BCC Program for breast and cervical cancer screening services.	No	PII, PHI	On-prem	Internal
CasT	The CaRS and CaST integrated systems are used by the NMDOH Breast and Cervical Cancer Early Detection (BCC) Program to manage clinical and claims data for	No	PII, PHI	On-prem	Internal

	individuals enrolled on the BCC Program for breast and cervical cancer screening services.				
EIP	Tracks Emerging Infectious cases across NM	Yes	PII, PHI	On-prem	Internal
eVitals/DAVE	The DAVE system is a web application used by Vital Records for registering and issuing New Mexico births and deaths.	Yes	PII, PHI	On-prem	Internal
Halo	Service Desk ticketing system. It is also leverage as a workflow engine for multiple requests within the organization.	Yes	Service requests, incident information, user details, applications' configuration information, desktop/laptop/server configuration information.	SaaS/Cloud	Vendor
IBIS	The New Mexico Indicator-Based Information System (NM-IBIS) and NMTracking System are comprehensive public health data resources designed to provide accessible information on the state's priority health issues. It offers a variety of features to assist users in understanding and analyzing health data.	Yes	Reportable public health information, PHI	On-prem	Internal
LBAS	SharePoint App for Legislation bill management	No	Bills and bills' agency nalysis.	On-prem	Internal
Medical Marijuana Database	Store and manage patient application, certifying provider applications, and reciprocal licensees.	Yes	Patient PII, PHI, information and program statistics.	Cloud	Vendor
NinjaOne	Service desk hardware	No	Hardware configuration information.	On-prem	Vendor

	monitoring and provision system.				
NMEDSS	View, Add, and Edit - Patient demographic information - Laboratory results - Investigations - Treatment information (if known) - Vaccination information Electronically submit notifications of reportable conditions to CDC. Analyze data by creating and running reports, or exporting report output for use in third-party analysis, visualization, and reporting (AVR) tools.	Yes	PHI, PII	On-prem	CDC/SkyLight Digital/Also internal
NMHIT	Work in conjunction with NMEDSS and Rhapsody, Transferring health records: Description from the site: "For organizations uploading Emergency Department (ED), Birth Defect (BD), or Hospital Inpatient Discharge Data (HIDD)"	Yes	PHI, PII	On-prem	Internal
NMSIIS	State Immunization records database	Yes	PHI, PII	On-prem	Vendor
PRISM	STD tracking system	Yes	PHI, PII, HI7	On-prem	Vendor
RedCap	Secure web application for building and managing online surveys and databases.	No	PHI, PII	On-prem	Vendor
Avatar	Electronics Healthcare Records System	Yes	Patients' record/health information.	On-prem	Vendor

Point & Click Care	Electronics Healthcare Records System	Yes	Patients' record/health information.	Cloud	Vendor
BDM Pharmacy	Patient medication prescription data	Yes	Patient prescriptions for medicines to be dispensed from In-House Pharmacy	Cloud	Vendor
KRONOS	Time & attendance and workforce planning for facilities.	No	Employee information and time & attendance records.	Cloud	Vendor
LIMS	Laboratory management information system through which SLD handled sample analysis results	Yes	Results from Lab testing of samples of various types, such as, Blood, Water, Soil, Air, etc.	On-prem	Vendor
Pyxis	Medication dispensing system	Yes	Patient Medication dispensing details	On-prem	Vendor
Quickmar	Tracks the medications given to patients	Yes	Patient medication dispensing data	Cloud	Point-Click-Care
Therap	Electronics Healthcare Records System	Yes	Patient health related details, PHI, PII	Cloud	Vendor
TrueBridge	Billing Clearing house for FMD	Yes	Patient Health related details	Cloud	IKS Health
Rhapsody	Automation engine: transfer Health related records to from NMNEDSS and other systems	Yes	PHI, PII, HL7	On-prem	Vendor
VMWare	Server virtualization platform	Yes	Server configurations	On-prem	Broadcom
NMBAD	The NMBAD LIMS application, recently modernized and rewritten as a web application to improve maintainability, accessibility, elevate security vulnerabilities and ease of updates. The solution will continue using SQL Server as the backend database.	Yes	PHI, PII	On-prem	Internal
PasswordState	Privileged Access Management platform; allows for secure and auditable storage and retrieval	Yes	Privileged system credentials	On-prem	Clickstudios

	of privileged agency system credentials.				
Citrix	Scientific Lab virtual environment platform.	Yes	Virtual environments	On-prem	Presidio
Sharepoint	DOH SharePoint sites on the DoIT Cloud tenant	Yes	PII, PHI	SaaS/Cloud	Vendor
AchieveIt	Tracks DOH's OKRs, KPIs, and Strategic Plan.	No	OKRs, KPIs, and strategic metrics.	SaaS/Cloud	AchieveIt
SAS	Data and statistical analysis	Unknown	Depends upon the data set being analyzed.	On-Prem	SAS Institute
R	Development language for data analysis	Unknown	End user desktop software for data analysis that most likely contains PHI, PII	On-Prem	R-Project
Smartsheet	Collaboration tool for financial, project, HR and other uses.	No	Sensitive Data, PII	SaaS/Cloud	Smartsheet
Webex Contract Center	Call center services throughout DOH.	Yes	None	SaaS	Webex
NMTRAIN	Employee training.	No	Training courses and employee compliance.	SaaS	
MyPolicy	Policy development, tracking, and employee compliance.	No	Policies and procedures.	SaaS/Cloud	InfoTech
HCL Digital Experience	Commercial portal platform hosting DOH's websites and intranet.	Yes	Content elements and public information.	On-Prem	HCL Software
HCL Connections	Knowledge management platform.	No	Agency knowledge.	On-Prem	HCL Software
Domino	Platform to develop workflow applications.	No	Information captured in different workflows that may include PHI and PII information.	On-Prem	HCL Software

B. Security

DOH's security posture is mature, layered, and proactive, built on zero-trust principles that assume no user, device, or connection is inherently trustworthy

y. Rather than relying on a single perimeter defense, we maintain a coordinated stack of capabilities spanning identity and access management, endpoint detection and response, privileged access management, data classification and loss prevention, security awareness and phishing simulation, and around-the-clock security event monitoring. High availability is built into critical components of this stack, ensuring our defenses remain resilient even during system disruptions or maintenance.

This layered posture directly supports the security of our technology, information, facilities, and personnel. Continuous endpoint and network monitoring allow us to detect and contain threats to our technology infrastructure before they escalate. Automated data classification and loss prevention tools safeguard the confidentiality and integrity of sensitive health information across its lifecycle. Privileged access management and identity governance ensure that system access is granted strictly on a need-to-use basis, reinforcing personnel accountability and limiting exposure to critical systems. Together, these capabilities form a defense-in-depth strategy that adapts as the threat landscape evolves.

Our most recent annual security assessment was completed in January of this year and identified no significant findings. The next assessment is expected to begin in December.

Finally, DOH requires cybersecurity awareness training for all employees and contractors on an annual basis. This training is delivered through our vendor, Hoxhunt, and uses adaptive, scenario-based methods to keep staff prepared against current social engineering and phishing tactics.

C. Agency IT Certified Projects

TABLE 1.2: Current Certified IT Projects

Enterprise Electronic Health Record (her)	
Project Description	To implement an electronic health record system that creates a digitized version of patient's health information that supports consistent treatment pathways, provides templates in which to record patient demographics and pertinent health information, including but not restricted to patient medical history, active medical problems, medications, allergies, and associated financial information.
Estimated Project Costs	\$22,000,000
Current Funding	Laws 2019, Chapter 271, Section 7 (24); Laws 2020, Chapter 83, Section 7 (28); Laws 2021, Chapter 137, Section 7 (31); Laws 2022, Chapter 54, Section 7 (30); Laws 2023, Chapter 210, Section 7 (27) Laws 2022, Chapter d54, Section 7(30); Reauthorized Laws 2024 Chapter 69, Section 7(34)
Certified Project Phase	Implementation
Estimated Completion	6/30/2027
Strategic Priority	1

Website Modernization & Rebuild	
Project Description	The New Mexico Department of Health (DOH) is modernizing its legacy ASP.NET public website into a secure, scalable, and user-friendly Commercial Off-The-Shelf (COTS) portal. This initiative will improve access to public health information and services while addressing current limitations in reliability, accessibility, and maintainability.
Estimated Project Costs	\$2,300,000
Current Funding	Laws of 2026, Chapter 67 – Section 7, Subsection 19
Certified Project Phase	Implementation
Estimated Completion	6/30/2027
Strategic Priority	2

D. Workforce

i. Full Time Internal IT Employees

Classification	Positions Filled	Positions Vacant
Accounting Supervisor	1	0
Associate IT Application Developer	2	1
Associate IT Network Admin	1	0
Associate IT Security Analyst	1	0
Associate IT Systems Administrator	22	1
College Undergraduate Intern	2	0
Exec Manager, Financial Analysis	1	0
Executive Manager, Information Technology	5	0
Executive Manager, IT Security	1	0
IT Application Developer	6	0
IT Architect	1	0
IT Database Administrator	2	0
IT Network Administrator	1	0
IT Project Manager	3	1
IT Security Analyst	1	0
IT Support Technician	5	1
IT Systems Administrator	12	2
Manager, IT Applications	2	0
Manager, IT Support	1	0
Manager, IT Systems Administration	6	0
Purchasing Coordinator	1	0
Senior IT Application Developer	7	0
Senior IT Database Administrator	1	0
Senior IT GIS Specialist	1	0
Senior IT Network Administrator	2	0
Senior IT Project Manager	3	0
Senior IT Security Analyst	2	0
Senior IT Support Technician	1	0
Senior IT Systems Administrator	4	0
Senior Manager, IT Applications	1	0
Senior Manager, IT Security	1	0
Senior Purchasing Coordinator	3	0

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
1	99	0

ii. **IT Professional Services Contractors**

Service Category	Contract Vendor Name	Personnel
Application Development	TekSystems	2
	Respec	11
	ATA	3
IV&V	Respec	1
Project Management	TekSystems	3
	Speridian	2
	Respec	1
	ATA	1
Data Scientist	Respec	1
Data Engineer	Acro	1
Azure Cloud Architect	TekSystems	1
Power BI Specialist	Respec	1
Business Analyst	TekSystems	2
	Respec	3
Content Architect	ATA	1
Portal Business Analyst	ATA	2
UX Designer	ATA	1
Portal Technical Lead	ATA	1
Portal Developer	ATA	2
Quality Assurance Specialist	Respec	1
Technical Writer	Respec	1
Application Support	Respec	1

E. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	We have attempted three years in a row to increase our base budget to bring our IT staff into proper alignment regarding salaries. We continually lose staff to other agencies or the labs due to better salary offerings.	We will continue to request an increase to our base budget.

IV. FY26 KEY ACCOMPLISHMENTS

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – Create Efficient and User Friendly Applications	
Improve usability and functionality of DOH applications	
FY26 Strategy 1	Enhance the release management process to ensure seamless project execution.
Accomplishments	
Outcomes/Metrics	- Implement a standardized requirement gathering process that ensures clarity, completeness, and consistency through use of templates, checklists, and standardized forms to capture and validate requirements; - Develop clear and comprehensive documentation by ensuring that developers are creating detailed documentation at every stage of the application lifecycle to streamline the handover between different stages and reduce errors or miscommunications; - Create a centralized knowledge repository accessible by all stakeholders; Integrate Agile methodologies, such as Scrum to enhance collaboration, prioritize customer satisfaction, and enable incremental delivery.
FY26 Strategy 2	Elevate the focus on testing and quality assurance activities within the application lifecycle.
Accomplishments	<i>Partially accomplished according to outcome/metrics</i> Automated Testing: Developed a Playwright-based automated testing framework for EIS to strengthen regression testing, identify defects earlier, and reduce reliance on manual end-to-end testing. Automated tests are integrated into the deployment process, with expansion planned for applications with limited dedicated testing resources. AI-Assisted Development & Governance: Initiated an AI Proof of Concept (POC) to establish governance, policies, and guidelines for responsible AI-assisted software development. The LEAVE application is being used to evaluate modernization opportunities, technical debt reduction, model performance, and ROI to inform future investment decisions. Software Development Quality Standards: Established an ADSB Software Development Policy defining consistent expectations across requirements, planning, design, development, testing, and deployment. CARA, NMBAD, and Family Planning incorporated earlier involvement of developers, QA staff, and end users to improve solution quality throughout the lifecycle. Cross-Team Testing & Knowledge Sharing: Introduced cross-testing and cross-training practices across Facilities teams to reduce siloed knowledge, broaden testing coverage, and improve consistency across

	facilities. Adoption has progressed over the past six months, with further maturation needed to fully standardize these practices.
Outcomes/Metrics	• Encourage early involvement of testing teams to identify issues and bugs at the earliest stages; • Automate testing whenever possible to minimize manual effort; Foster strong collaboration between development teams and end-users and ensure their involvement in defining test scenarios and acceptance criteria.
FY26 Strategy 3	Allocate dedicated time and resources for training and knowledge transfer activities.
Accomplishments	<i>Partially accomplished according to outcome/metrics</i> • Cross-Training & Knowledge Continuity: Expanded cross-training across applications and projects to reduce dependency on individual subject matter experts and improve business continuity. Recorded training sessions, tutorials, and supporting documentation are maintained in a centralized repository to support ongoing knowledge transfer and onboarding. • Professional Development: Conducted one-on-one discussions with staff to identify development goals, areas of interest, and learning opportunities. Employees were encouraged to leverage LinkedIn Learning, Pluralsight, mentoring, and other resources to strengthen skills and support continuous development. • Specialized Technical Training: Expanded Rhapsody training to a broader group of staff, increasing technical expertise and resource coverage in a specialized area where additional team capacity was needed. • Facilities Cross-Team Knowledge Sharing: Increased collaboration across Facilities IT and business teams during the implementation of shared Avatar Forms and Assessments. This reduced siloed, facility-specific knowledge and created opportunities for cross-training, shared problem-solving, and broader understanding of system impacts across facilities.
Outcomes/Metrics	Provide comprehensive training materials, conduct hands-on workshops, and encourage cross-training to build a well-rounded team with diverse skill sets.
FY26 Strategy 4	Regularly review the release management process and make necessary adjustments based on feedback and evolving industry best practices.
Accomplishments	<i>Partially accomplished according to outcome/metrics</i> • CI/CD Deployment Automation: Implemented CI/CD pipelines for EIS, CARA, NMBAD, and Family Planning, reducing manual deployment effort and human-error risk while improving release consistency and reliability. • Continuous Process Improvement: Incorporated feedback and lessons learned into subsequent project phases. For example, five improvement opportunities identified during IBIS Phase I were incorporated into Phase II development. • Release Management Standardization: Adopted a standardized release management process aligned with Halo CMRB guidelines,

	improving consistency, governance, and coordination across application releases. • Release Quality & Business Approval: Established a portfolio-wide approach in which releases are planned and validated in Test/UAT environments, with production deployment occurring only after successful testing and business approval.
Outcomes/Metrics	Establish a robust feedback loop where team members can provide suggestions for improvement and share lessons learned from completed projects.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Data and Analytics (ITSD Informatics) Access	
Continue to build foundational capacity and service offerings for ITSD Informatics	
FY26 Strategy 1	Continue to build out a dedicated ITSD Informatics or Data and Analytics Bureau under the CIO.
Accomplishments	• Established the Data and Analytics Office as the organizational home for enterprise data management and analytics capabilities. • Positioned the Data and Analytics Office as the leader responsible for enterprise data strategy, governance, architecture, and platform direction. • Defined the Enterprise Data Services Platform as a managed departmental capability rather than a collection of unrelated technology projects. • Developed an enterprise data-services portfolio. • Defined critical organizational roles, including data architect, data engineer, data governance leadership, program data stewards, product owners, and contractual support. • Developed an emerging product-oriented operating model in which the Data and Analytics Office manages enterprise data services and reusable data products. • Established a governance operating structure involving: ○ Executive leadership ○ Data Governance Council ○ Informatics Community of Practice ○ DMI Advisory function • Restarted and strengthened the Data Governance Council. • Defined the Data Governance Council's relationship to executive leadership, technical teams, informatics stakeholders, and program leadership. • Developed governance charters, role definitions, decision pathways, and lifecycle responsibilities. • Completed organizational and digital-maturity assessment activities with external consulting support.
Outcomes/Metrics	• Enable capability to implement Data Management, Data Integration, and Applied Analytics (Except Data Science) at an enterprise level;

	• Build on earlier work such as Job Descriptions, Budget Guides, Competitive Salary Analysis, and Working Council to build the organizational model for Data and Analytics across state functions; • Obtain a sufficient budget for FY25 to make available existing Data resources in the firm and planned (full time employee and contractor) resources who are accountable for Data processing support and specific onboarding projects; • Data Officer, Data Architect and Data Engineer will augment the contractual talent to optimize performance of migrated data sets and handle the onboarding / migration from On Premises to a cloud-based data source such as Data Lake, AzureSQL, Dynamics, etc.
FY26 Strategy 2	Implement work plan to realize data infrastructure enhancements and improvements.
Accomplishments	• Established the Azure Data Lake environment as the technical foundation for enterprise data ingestion, storage, curation, and publication. • Developed an Enterprise Data Services Platform reference architecture incorporating: ○ Azure Data Lake Storage ○ Data engineering and orchestration ○ Data integration ○ Microsoft Purview ○ Power BI ○ Enterprise Master Patient Index ○ Interoperability services ○ Azure security and monitoring ○ AI and machine learning capabilities • Defined relationship between enterprise Azure capabilities and specialized services such as Databricks and Azure Health Data Services. • Advanced the Enterprise Master Patient Index initiative through: ○ Business-requirements development ○ Architecture definition ○ Implementation ○ Initial NMSIIS integration coordination ○ Address-standardization requirements ○ Patient-matching and deduplication rules • Established EMPI as a shared enterprise service rather than a program-specific matching application. Processed over 4million patient identities. • Advanced Microsoft Purview planning for metadata, cataloging, data dictionaries, classification, lineage, and discoverability. • Defined enterprise data-quality service capabilities for completeness, validity, consistency, conformity, uniqueness, and timeliness. • Conducted or initiated discovery for priority sources and use cases, including: ○ NMSIIS ○ Emerging Infections Program ○ Electronic case reporting

	○ Electronic laboratory reporting ○ Vital records ○ Maternal and child health ○ APCD ○ Surveillance and encounter data • Advanced interoperability planning around HL7, FHIR, HIE exchange, and Azure Health Data Services.
Outcomes/Metrics	• Invest in the appropriate data platforms and architecture to replace the patchwork of systems currently in place; • Break down silos so that data is shared more efficiently, leverage tools more effectively to analyze data, and reinvigorate training groups to develop a shared vocabulary and common understanding of data resources.
FY26 Strategy 3	Develop a process to fund the migration of additional high priority sources that need high performing analytical platforms.
Accomplishments	Not accomplished according to outcome/metrics.
Outcomes/Metrics	• Develop a model that ties to a permanent and reliable funding mechanism and C2 support so that ongoing efforts to migrate and support the analytics platform; • Map a process that can enable facilities to fund its automation and efficiency needs and meet its Medicaid Compliance obligation to avoid future fines.
FY26 Strategy 4	Accelerate data and health information system modernization through the expansion of data governance.
Accomplishments	• Developed a three-year roadmap for building and expanding the Enterprise Data Services Platform. • Began translating CDC DMI and PHIG commitments into specific platform capabilities, milestones, staffing needs, and deliverables. • Developed cost and resource estimates for core services, including: ○ Azure infrastructure ○ Data engineering ○ Azure administration ○ Enterprise Master Patient Index ○ REDCap ○ Linux administration ○ Security and firewall services ○ Vendor and consulting support • Identified the need to transition from temporary grant-funded modernization to a sustainable enterprise operating model. • Developed post-PHIG sustainability considerations in anticipation of PHIG funding ending in November 2027. • Established the concept of executive leadership serving as the platform's investment and prioritization authority. • Identified high-priority onboarding candidates such as NMSIIS, EIP, eCR, ELR, vital records, maternal-child health, APCD, and surveillance data. • Developed initial statements of work, milestone plans, resource assignments, and implementation schedules for several platform capabilities.

	Conducted Azure cost-estimation activities to support program budgeting and funding decisions.
Outcomes/Metrics	- Increase innovative data sharing and infrastructure utilization; - Use the information and planning efforts from Strategy 1 to build on shared services of existing cloud-base data warehousing, integration, and shared services of a EMPI project proposals; - Promote sharing of information between DOH and other entities outside the jurisdiction (e.g., other state information systems), other New Mexico entities (e.g., the Health Information Exchange) or other state or local government agencies (e.g., state health and human services related to aging, childcare, public education, or environment); - Propose innovative projects for modernizing data quality, standardization, exchange, management, sharing and use of data and leverage work that has been conducted with other COVID funding related to governance, data system inventories, and data quality.

STRATEGIC PRIORITY 3 – Establish a Structured Project Management Office	
Provide project management and business analysis resources to ensure DOH projects meet their objective, budget, and schedule goals.	
FY26 Strategy 1	Develop and implement well-defined project management processes.
Accomplishments	Leveraged HALO as the platform to submit PSR's. User guide was created and published on ChileNet and provided for HALO Wiki reference.
Outcomes/Metrics	Assess and modify the current Professional Service Request (PSR) process; Define, document and communicate Project Management Office processes and responsibilities.
FY26 Strategy 2	Centralize all project documentation.
Accomplishments	Created a Current Fiscal Year Project folder in SharePoint for Project Managers to maintain their project documentation. We have also created an "Project Archives" folder to place completed project documentation when projects are closed.
Outcomes/Metrics	Create a repository for all project artifacts.
FY26 Strategy 3	Implement standardized tools, procedures, templates and reporting methods.
Accomplishments	Created a "PMO Toolbox". All large project documentation is governed by DoIT requirements, since large projects are those that require PCC oversight. We have created templates for medium sized projects. Documents to use are stored in SharePoint and take a project form Initiation, planning, implementation and Closure.
Outcomes/Metrics	Assess, select and implement project management tools; Assess, select and implement standardized templates.
FY26 Strategy 4	Ensure vendor accountability in concise and timely billing delivery.

Accomplishments	FY26 invoicing was closed off on-time and without any procurement violation, nor required any accruals to be created.
Outcomes/Metrics	Timely and concise invoicing that is compliant with state procurement laws.
FY26 Strategy 5	Ensure project management staff know DoIT requirements and IT procurement standards.
Accomplishments	In FY26 all new hires were given training on the process for submitting contracts at DOH. We also created a flowchart to document and use as reference by Division/Program's users, which identify roles, responsibilities, and all the steps the process follows.
Outcomes/Metrics	Train project management staff in DoIT requirements and IT procurement standards.

STRATEGIC PRIORITY 4 - Improve Information Technology Services Management	
Facilitate cost savings and produce improved services.	
FY26 Strategy 1	Implement a new Service Desk platform.
Accomplishments	The HALO system was completely implemented, and it is fully operational. We have also leverage HALO's workflow capabilities to create multiple request forms for different divisions at DOH.
Outcomes/Metrics	Implement the new service desk platform (HALO).
FY26 Strategy 2	Moving to a new cloud print management platform.
Accomplishments	Xerox Cloud printing has been fully implemented. All users at the DOH has been trained on its use and how they can log into any unit and retrieve/print their documents.
Outcomes/Metrics	Implement Xerox cloud printing.

STRATEGIC PRIORITY 5 - Maintain a Secured Network Environment	
Establish a zero-trust architecture.	
FY26 Strategy 1	Protect networking infrastructure from data theft, unauthorized access and manipulation.
Accomplishments	We perform continuous network monitoring, vulnerability scanning, and our endpoint protection of choice, CrowdStrike, provides constantly updated protection against malware and other threats. Our firewall admin has performed beyond expectations, strengthening our perimeter security and assisting with planning for future renewals and implementations.
Outcomes/Metrics	Continue regular network audits; Perform vulnerability scans; Keep antivirus and malware definitions correct; Create solid firewalls.

FY26 Strategy 2	Implement security tools that fill critical gaps in the security protection of DOH network.
Accomplishments	Partially accomplished based on outcomes/metrics. Varonis was obtained late in FY26 for Data Loss Prevention and Data Classification. Onboarding and implementation efforts began in June of 2026 and continue today, with expected completion by the end of October of 2026, due in part to integration difficulties with our Cohesity data storage solution and a need to coordinate with DoIT for integration with our M365 data, namely SharePoint and OneDrive. With implementation completed we will be able to properly classify and secure our data, and continuously monitor against threats to its confidentiality, integrity, and availability.
Outcomes/Metrics	Obtain and install tools that locate, classify and assist in the migration of protected data to a secure, monitored location; Decrease inadequately protected files or folders containing protected health information.

B. FY26 Other Key IT Accomplishments

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	Rebuilt NMEIS application.
Value or Impact	The rebuilt NMEIS system enhances reporting capabilities, strengthens security, improves user experience, and enables seamless integration with other applications such as the Enterprise Master Patient Index (EMPI). These improvements streamline data management and interoperability across health systems, supporting more efficient and accurate monitoring of emerging infectious diseases such as COVID-19, Flu, and RSV while establishing a sustainable technology foundation for future public health needs.
Accomplishment	Rebuilt NM Tracking application (IBIS phase I).
Value or Impact	Modernized the existing NM Tracking platform by delivering 192 dynamic Power BI dashboards integrated with Rich User Interface, improving usability, navigation, security, accessibility, and analytical capabilities. The project also streamlined dashboards, automated deployments through CI/CD, strengthened security with Azure AD integration, and created a scalable, maintainable platform for efficient data-driven decision-making.
Accomplishment	Implemented Playwright software testing platform.
Value or Impact	The implementation of the Playwright automated testing framework for NMEIS establishes a scalable and standardized approach to software quality assurance, reducing reliance on time-intensive manual testing. By automating end-to-end, regression, and cross-browser testing, the initiative enables earlier defect detection, more consistent test execution, faster feedback to

	development teams, and improved application reliability. Automation will help reduce testing effort and costs, shorten release cycles, minimize production defects, and increase overall delivery efficiency. As the pilot implementation, with NMEIS automation we created a reusable testing framework and foundation for enterprise-wide automation for quality analysis.
Accomplishment	Completed DAVE-OMI integration.
Value or Impact	The project enhances efficiency, accessibility, and security of Vital Records operations by enabling a real-time, two-way interface between OMI and DAVE for seamless transfer of medical information and pathologist certifications. The Imaging Project further modernizes record management by converting historical paper records into secure electronic files within a Virtual Vault and integrating them with DAVE through an API. Together, these enhancements reduce manual processes, improve data accuracy and turnaround times, strengthen long-term record preservation, and provide Vital Records personnel with faster and more reliable access to critical information directly within DAVE.
Accomplishment	Completed the scanning of Vital Record's historical documents.
Value or Impact	The New Mexico VitalIQ project continues to enhance and support the state's vital records system through a combination of production support, defect resolution, system enhancements, interface development, and future modernization efforts. Current work focuses on improving system reliability, resolving high-priority production issues, implementing new data exchange capabilities, and delivering enhancements requested by NMDOH stakeholders.
Accomplishment	Launch the SAS to R conversion project using AI coding.
Value or Impact	The SAS to R Conversion Project supports NMDOH's transition from SAS to a more flexible and cost-effective open-source analytics platform while maintaining the accuracy, integrity, and reproducibility of existing analyses and reporting. This will further open an opportunity for NMDOH to develop an internal AI-assisted translation application that converts SAS programs into equivalent R code, helping reduce manual conversion efforts, lower long-term licensing and operational costs, improve collaboration, standardize code conversion, and enable bureaus to independently support future analytical and reporting needs.
Accomplishment	Achieve a 100% ADA compliance for DOH's website.
Value or Impact	Strengthened NM Health's digital accessibility and compliance by implementing a document archival strategy for approximately 7,000 documents and remediating approximately 700 documents and 16 applications/websites for ADA compliance. This initiative reduced accessibility and compliance risks, improved access to critical public health information and digital services, and established a more inclusive, standardized, and sustainable digital environment.
Accomplishment	Achieved a 100% role optimization for PCC throughout three long term care facilities.
Value or Impact	The PCC Governance initiative improves consistency and utilization of the Point Click Care (PCC) Electronic Health Records system across all three

	NMDOH Long Term Care facilities by standardizing forms, assessments, processes, reporting, and user roles. Consolidating more than 110 distinct roles across the facilities supports greater role consistency, simplifies system administration and access management, and helps increase adoption and effective use of PCC across NMDOH facilities.
Accomplishment	Enhanced OFM's Time tracker application.
Value or Impact	Successfully transformed a legacy, high-risk application into a secure, modern, and sustainable enterprise solution. Updating the technology stack and implementing Razor Pages and JavaScript to improve security, reliability, usability, and maintainability while ensuring uninterrupted business operations. The successful production deployment represents a significant milestone in the Department's application modernization efforts and provides a foundation for future enhancements and integration initiatives.
Accomplishment	Significantly advanced the completion of the Rhapsody Enhancement project.
Value or Impact	Successfully delivered a series of strategic system improvements designed to modernize functionality, improve system performance, enhance user experience, and strengthen the application's long-term maintainability.
DATA	
Accomplishment	Defined the strategic direction for enterprise data modernization across the Department.
Value or Impact	Defining the strategic direction for enterprise data modernization across the Department established a unified vision that aligns technology investments with mission-critical outcomes. This clarity enables smarter prioritization, reduces duplication of effort, and ensures that every program advances toward a cohesive, future-ready data ecosystem.
Accomplishment	Established the Azure Data Lake as the foundation for enterprise analytics and AI readiness.
Value or Impact	Establishing the Azure Data Lake as the foundation for enterprise analytics and AI readiness created a scalable, secure environment that unlocks advanced insights across the Department. By centralizing data and enabling modern analytical tools, it strengthens decision-making, improves interoperability, and accelerates innovation.
Accomplishment	Launched Enterprise Master Patient Index (EMPI) implementation to improve data quality and patient identity management.
Value or Impact	Launching the Enterprise Master Patient Index (EMPI) implementation marks a major step toward improving data quality and patient identity management. This effort enhances accuracy, reduces duplicate records, and supports safer, more coordinated public health services across diverse systems.
Accomplishment	Re-established enterprise Data Governance to strengthen accountability, stewardship, and decision-making.
Value or Impact	Re-establishing enterprise Data Governance revitalized accountability, stewardship, and consistent decision-making across DOH's data assets. With

	clear roles, standards, and processes in place, programs can manage data more responsibly while maximizing its strategic value.
Accomplishment	Completed two enterprise maturity assessments (Slalom MCoD and PHAB SAVVY) to guide future investments and priorities.
Value or Impact	Provide an objective, comprehensive view of current capabilities and gaps. These assessments serve as a roadmap for future investments, ensuring resources are directed where they will have the greatest impact.
Accomplishment	Advanced Microsoft Purview planning to support enterprise metadata management and data cataloging.
Value or Impact	Advancing Microsoft Purview planning lays the groundwork for enterprise metadata management and data cataloging, enabling staff to confidently discover, understand, and use data. This foundation boosts efficiency, enhances compliance, and supports higher-quality analytics.
Accomplishment	Strengthened cross-program collaboration through the Informatics Community of Practice (ICOP).
Value or Impact	Fostered a shared culture of learning and alignment. By bringing experts together, ICOP accelerates problem-solving, harmonizes practices, and builds Department-wide capacity in informatics.
Accomplishment	Positioned the Department for long-term success in CDC Data Modernization Initiative (DMI) and PHIG implementation.
Value or Impact	Ensures readiness for major national modernization efforts. This proactive alignment secures future funding opportunities, enhances interoperability, and strengthens the Department's role in nationwide public health transformation.
PROCESS IMPROVEMENT	
Accomplishment	Closed FY26 with zero (0) procurement violations.
Value or Impact	Closing a fiscal year without any procurement violations demonstrates strong governance, disciplined financial stewardship, and a mature operational culture within the organization. For an IT division, it means that every purchase—from critical infrastructure to software renewals—was handled with accuracy, compliance, and transparency. This not only protects the division from audit findings and financial penalties but also builds trust with oversight bodies, leadership, and partners. The result is greater credibility, smoother funding cycles, and a stronger foundation for future investments that advance the division's strategic goals.
WORKFORCE	
Accomplishments	Reduced Vacancy Rate to <1% for the whole division.
Value or Impact	Highly stable, well-supported workforce that can sustain momentum on critical initiatives without the delays or risk typically caused by staffing gaps. With nearly every role filled, bureaus can maintain consistent service levels, respond quickly to emerging needs, and keep major projects on track. This level of

	staffing stability also reduces burnout, strengthens institutional knowledge, and enhances the division's ability to innovate rather than constantly triage workload imbalances. Ultimately, such a low vacancy rate reflects strong organizational health and directly contributes to higher performance, reliability, and strategic capacity across the IT landscape.
CUSTOMER SERVICE	
Accomplishments	Installed and configured Lansweeper within DOH environment to provide detailed visibility into network-connected equipment and associated peripherals.
Value or Impact	Delivered a major boost to IT asset visibility and management. With detailed insight into all network-connected equipment and peripherals, DOH can better track inventory, identify risks, simplify lifecycle planning, and strengthen security through accurate, real-time device intelligence.
Accomplishments	Halo Expansion • Created Request for Legal Services form & Workflow in Halo. • Created ASD Support Services form for Mail/Supply room. • Created the Application Repository (ACDC replacement) to track all applications. • Create a Policy Request form/workflow.
Value or Impact	Significantly enhanced workflow consistency and organizational transparency. This broadened adoption streamlines cross-functional processes, reduces manual effort, and ensures clearer accountability and traceability across programs.
Accomplishments	Upgraded all Windows 10 workstation to Windows 11 via NinjaOne.
Value or Impact	Modernized DOH's endpoint environment, improving security, performance, and long-term support readiness. This upgrade reduces vulnerability exposure, enhances user experience, and positions DOH to leverage the latest productivity and security features.
Accomplishments	Enabled MDM within NinjaOne (replaces Intune).
Value or Impact	Strengthened control and oversight of mobile endpoints, ensuring they meet security and compliance requirements. With centralized management, IT can more effectively deploy policies, support users, and protect sensitive data—improving overall resilience across an increasingly mobile workforce.
TELEWORK	
Accomplishments	N/A
Value or Impact	N/A

SECURITY	
Accomplishments	Established High Availability for Passwordstate (Privileged Access Management Solution).
Value or Impact	Establishing high availability for Passwordstate, DOH's privileged access management solution, significantly strengthened operational resilience and security. By ensuring continuous access to critical credential management services, it reduces downtime risk, supports uninterrupted workflows, and enhances protection against unauthorized access—ultimately safeguarding DOH's most sensitive systems.
Accomplishments	Expanded Security Toolset Through Strategic Acquisitions: • Halcyon – Ransomware detection & resilience • Okta –Identity & Access management • Varonis – data security & insider threat detection
Value or Impact	Expanding the security toolset through the strategic acquisition of Halcyon, Okta, and Varonis delivers a major leap forward in cyber defense maturity. Each tool adds complementary capabilities—from ransomware prevention to identity management to data protection—creating a more comprehensive and proactive security posture aligned with modern threat landscapes.
Accomplishments	Passed Annual Penetration Test with negligible findings.
Value or Impact	Reflects the effectiveness of the DDOH's security controls and disciplined cybersecurity practices. This outcome builds confidence with oversight bodies, demonstrates adherence to best practices, and confirms that investments in security are translating into measurable risk reduction.
Accomplishments	Migrated Security Awareness Training Platform from KnowBe4 to Hoxhunt.
Value or Impact	Modernized DOH's approach to staff cybersecurity education. By adopting a more adaptive, behavior-driven training system, DOH improves user engagement, strengthens its human defense layer, and reduces the likelihood of successful phishing or social engineering attacks.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Modernized & Transform Application Services	
Build sustainable digital solutions through application modernization, responsible AI adoption, self-service capabilities, and workforce readiness.	
FY28 Strategy 1	Advance Responsible Adoption of Artificial Intelligence (AI).
Outcomes/Metrics	• Improve and expedite software development. • Automate routine processes. • Enhance operational efficiency. • Strengthen data-driven decision-making. • Improved service delivery through secure, governed, and measurable AI implementation.
FY28 Strategy 2	Modernization and Transform Enterprise Applications through Emerging Technologies and AI Assisted Development.
Outcomes/Metrics	• Modernized critical enterprise applications by transitioning legacy technologies to secure, scalable, and supportable platforms while leveraging AI-assisted development to accelerate modernization. • Reduced technical debt. • Improved software quality. • Enhanced long-term application/system sustainability.
FY28 Strategy 3	Improve Digital Experience and Accessibility.
Outcomes/Metrics	• Deliver accessible, user-friendly digital experiences that modernize how users' access, analyze, visualize, and interact with information. • Expand visualization options and self-service capabilities that enable authorized end users to design and implement dashboards, reports, and data views that meet programs need.
FY28 Strategy 4	Strengthen Workforce Readiness, Knowledge Sharing, and Technical Capabilities.
Outcomes/Metrics	Develop and sustain the technical capabilities needed to support application modernization by investing in targeted training, cross-training, knowledge transfer, and professional development, while reducing reliance on individual subject matter experts.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Enhance Project Management Skills and Portfolio Management	
Strengthen organizational project management capabilities by improving staff proficiency, standardizing processes, and enhancing portfolio management practices to ensure effective prioritization, execution, and delivery of strategic initiatives.	
FY28 Strategy 1	Develop Project Management Skills.
Outcomes/Metrics	• Train current team members to achieve PMP certification. • Establish process for continual improvement of acquired skills and certifications.
FY28 Strategy 2	Develop Project Portfolio reporting capabilities.
Outcomes/Metrics	• Engage with Info tech to review current process. • Determine reporting criteria needed to present to leadership. • Implement HALO dashboard view of PSR/Projects. • Build functional/useful dashboard views for IT leadership.

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Strengthen DOH’s Cybersecurity Posture	
Strengthen DOH's data protection posture to ensure sustained HIPAA and state regulatory compliance, reducing audit findings and safeguarding public trust in how resident health data is handled.	
FY28 Strategy 1	Achieve Full Data Visibility and Classification Coverage.
Outcomes/Metrics	• Expand Varonis deployment to discover, classify, and monitor sensitive data (PHI/PII) across all NMDOH data stores, including previously unmanaged file shares and cloud repositories. • Scan and classify 100% of identified data repositories by end of FY28. • Reduce unknown/unclassified sensitive data exposure by 90%. • Deliver quarterly data risk reports to DOH’s Leadership.
FY28 Strategy 2	Enforce Least-Privilege Access to Sensitive Data.
Outcomes/Metrics	• Use data access governance findings (Varonis + Okta + Passwordstate) to identify and remediate excessive or stale permissions to PHI. • Reduce users with excessive access to sensitive data by 75%. • Complete quarterly recertifications for 100% of systems containing PHI. • Zero repeat access-control findings in FY28 audits.
FY28 Strategy 3	Formalize Compliance Evidence and Audit-Readiness Program.

Outcomes/Metrics	• Build a continuous compliance monitoring process mapping data protection controls to HIPAA Security Rule and applicable state requirements. • Reduced audit evidence-gathering time. • Achieve zero critical HIPAA findings in FY28 audits. • Maintain a documented, current control-to-requirement crosswalk reviewed at least twice annually.
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TABLE 1.5d: Strategic Goals Priority 4

STRATEGIC PRIORITY 3 – Operationalize the Enterprise Data Services Platform	
Establish the Enterprise Data Services Platform as the department’s trusted, production-ready foundation for acquiring, governing, integrating, and delivering public health data. Transition of the Azure Data Lake from a developing technology environment into an operational enterprise service that supports programs, leadership decisions, federal reporting, and public health outcomes.	
FY28 Strategy 1	Operationalize priority data domains.
Outcomes/Metrics	• Onboard and operationalize three to five priority data domains. • Implement production pipelines with defined owners, refresh schedules, and service expectations. • Reduce manual data preparation and reconciliation. • Improve the timeliness and availability of trusted data. • Document lineage from source systems through published data products.
FY28 Strategy 2	Publish reusable enterprise data products.
Outcomes/Metrics	• Publish at least three governed data products supporting priority use cases. • Candidate products include: ○ Patient 360 or longitudinal patient record ○ Epidemiology and surveillance insights ○ Maternal and child health longitudinal data ○ Immunization coverage and equity ○ Federal reporting datasets • Define an accountable product owner and intended consumers for each product. • Measure product adoption, utilization, data quality, and decision value.
FY28 Strategy 3	Establish reliable platform operations.
Outcomes/Metrics	• Define service levels for availability, data refresh, issue resolution, and recovery. • Implement production monitoring, incident management, and operational runbooks. • Track platform utilization, unit costs, and cost by data domain or product. • Demonstrate compliance with security, privacy, and records-management requirements.

TABLE 1.5d: Strategic Goals Priority 4

STRATEGIC PRIORITY 4 – Improve Computing and Networking Infrastructure	
Improve computing and networking infrastructure throughout DOH by improving disaster recovery capabilities, replacing outdated/unsupported hardware, and improving staff skill sets.	
FY28 Strategy 1	Complete, Test, and Optimize Disaster Recovery Site
Outcomes/Metrics	• Installed and configured enterprise infrastructure at Oso Grande. • Develop a DR plan that establishes well understood objectives. • Optimized process to make a smooth transition to or from either site.
FY28 Strategy 2	Replace outdated and unsupported hardware in the Enterprise Infrastructure for DOH.
Outcomes/Metrics	• Request funding needed from our programs. • Apply for grants, C2, ICIP, or any not known or mentioned. • Strategize replacements according to funds received. • Prioritize replacements.
FY28 Strategy 3	Train and develop ION bureau skills in Azure (Cloud) as well as other bureaus and programs to establish confidence in our ability to use Azure for business solutions in the future.
Outcomes/Metrics	• Increase skills and confidence in the ION bureau to use Azure. • Have a bureau that has enough knowledge in Azure to present options to our business partners and customers. • Present cost savings and possibilities that Azure presents to ensure optimal business outcomes for our customers. • Increase skills and confidence in other bureaus to use Azure. • Increase knowledge in Azure enough to present options to our business partners and customers. • Present cost savings and possibilities that Azure presents to ensure optimal business outcomes for our customers.

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		
New Mexico Department of Health			66500		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
Yes/No			Yes	No	
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	18,737.1	23,574.4	26,210.1	26,210.1	26,210.1
Other State Funds	1,392.1	3,598.0	4,279.3	4,279.3	4,279.3
Federal Funds	17,753.6	21,118.4	25,863.4	25,863.4	25,863.4
Internal Svc Funds/Interagency Transfer	-255.9	2,320.0	2,867.0	2,867.0	2,867.0
Total	37,626.9	50,610.8	59,219.8	59,219.8	59,219.8
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	10,169.5	11,707.8	13,618.5	13,618.5	13,618.5
Contractual & Professional Services	11,473.0	17,858.6	15,966.0	15,966.0	15,966.0
IT Other Services	15,984.4	21,044.4	29,635.3	29,635.3	29,635.3
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	37,626.9	50,610.8	59,219.8	59,219.8	59,219.8

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

N/A

D. List of C2 Funding Requests

1. Critical Infrastructure Replacement

This project will replace the DOH's aging, end-of-life equipment with modern, vendor-supported systems across the agency and Scientific Laboratory Division (SLD). It will include a full inventory review, selection of cost-effective replacement models, and a phased rollout designed to ensure continuity of operations. The new equipment will carry vendor support and maintenance coverage for at least three to five years, providing predictable performance and budget stability.

Please refer to Table 1 in Appendix III for costs.

2. Patient Records Preservation Project

The Department of Health (DOH) is launching a comprehensive initiative to digitize, index, and securely store thousands of historical patient records originating from seven state-run healthcare facilities. These records, which span multiple decades and vary widely in format, are currently maintained in paper archives and provide critical historical, clinical, and administrative information.

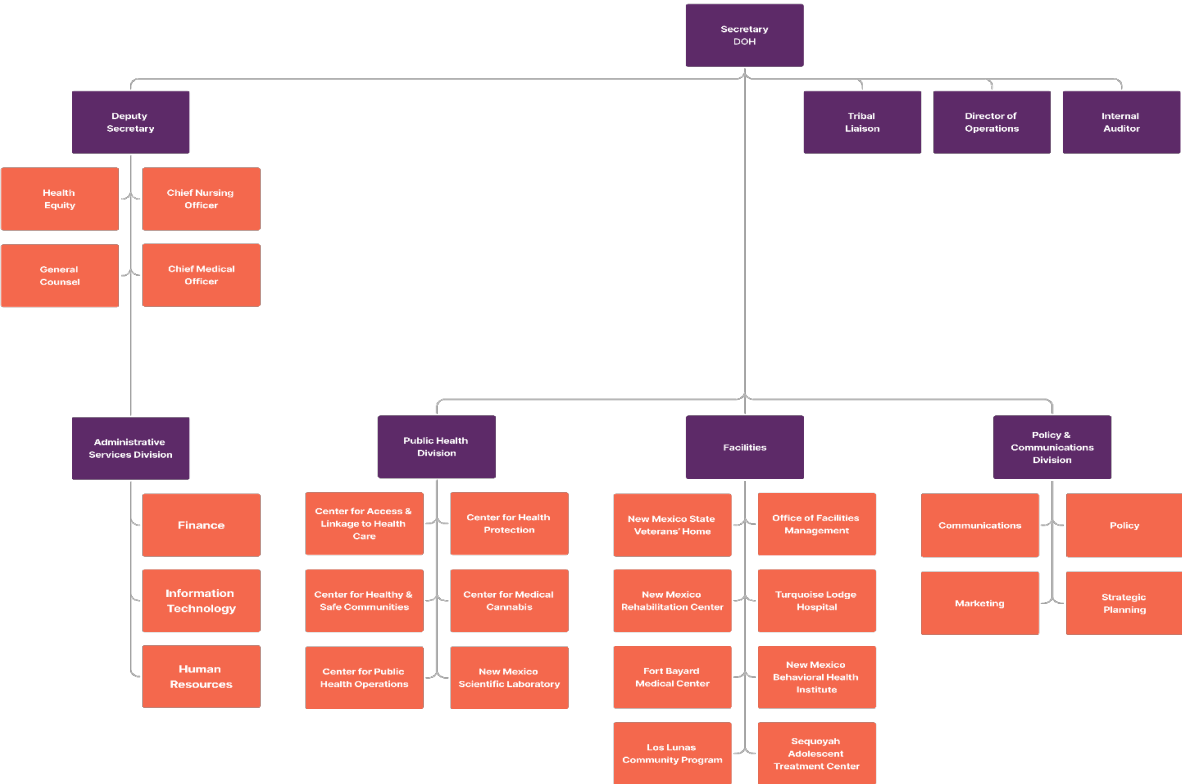
Please refer to Table 2 in Appendix III for costs.

E. Requested Reauthorizations

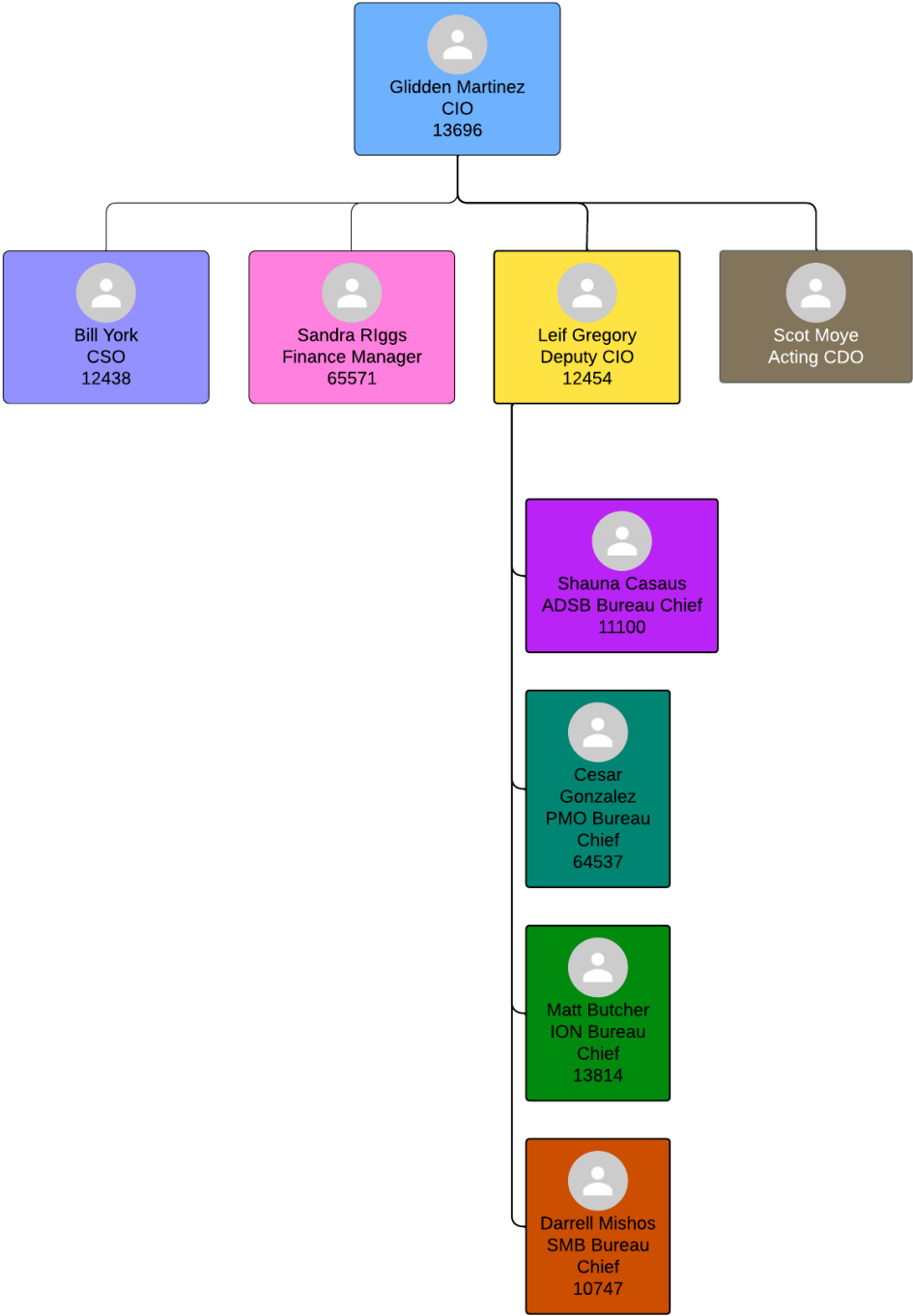
None.

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

Table 1: Critical Infrastructure Replacement

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

Agency Name	Agency Code	Project Name		
Department of Health	665	Critical Infrastructure Update		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
		1	7/1/27	6/30/28
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	4,778.0	4,778.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,778.0	4,778.0
*If Other State Funds, Specify Funding Source/Fund Name				
Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	4,778.0	4,778.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,778.0	4,778.0

Table 2: Patient Records Preservation Project

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

Agency Name	Agency Code	Project Name		
Department of Health	665	Patient Records Preservation Project		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
		2	7/1/27	6/30/28
Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	4,217.9	4,217.9
Other State Funds (<i>*specify funds below</i>)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,217.9	4,217.9
*If Other State Funds, Specify Funding Source/Fund Name				
Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	3,675.2	3,675.2
Travel/Lodging	0.0	0.0	99.0	99.0
IT Hardware	0.0	0.0	193.7	193.7
IT Software	0.0	0.0	250.0	250.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,217.9	4,217.9

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director	Signed by: Gina DeBlassie 2B5F58D60AD7441... Gina DeBlassie	Aug 27, 2026 4:21 PM MDT
Agency Chief Information Officer or IT Lead	DocuSigned by: Glidden Martinez C6D6BF91062045A... Glidden R. Martínez	Aug 27, 2026 4:17 PM MDT
Agency Chief Finance Officer	Signed by: Eve Aufrichtig 73D06DD2AF034CC... Eve Aufrichtig	Aug 27, 2026 4:37 PM MDT



**Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case**

Glidden R. Martínez
Chief Information Officer

Updated: August 27, 2026

FY28 Information Technology Funding (C2) Request – Full Business Case

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I. Executive Summary

Proposed Project Description

The Department of Health (DOH) is launching a comprehensive initiative to digitize, index, and securely store thousands of historical patient records originating from seven state-run healthcare facilities. These records, which span multiple decades and vary widely in format, are currently maintained in paper archives and provide critical historical, clinical, and administrative information.

Business Need/Problem

The current reliance on paper-based archival systems presents significant operational, financial, and compliance risks:

1. Risks of Storing Patient Records in Paper Form in Warehouses

- **Physical Degradation:** Paper records deteriorate over time due to age, humidity, temperature fluctuations, pests, and general environmental exposure, risking permanent data loss.
- **Disaster Vulnerability:** Warehouses are susceptible to fires, floods, and other natural or accidental disasters. Paper archives offer no redundancy and can be irreversibly destroyed.
- **Security Exposure:** Physical documents stored in multiple locations increase the potential for unauthorized access, misplaced files, or improper handling, creating HIPAA compliance risks.
- **Limited Traceability:** Paper files often lack consistent logging of access or movement, making it difficult to monitor record custody and maintain chain-of-control documentation.
- **Inefficient Retrieval:** Locating specific records requires manual searching through boxes, filing cabinets, or pallets, leading to delays and operational inefficiency.

2. Cost of Physical Storage Space

- Maintaining warehouse storage—including leasing, utilities, environmental controls, security, and physical infrastructure—creates ongoing operational expenses.
- As archives expand, the need for additional storage space results in growing facility costs and long-term budget impacts.
- Legacy storage environments require maintenance investments to prevent environmental damage that could compromise records.

3. Personnel Time and Cost for Searching and Retrieving Historical Records

- Staff must manually locate, pull, copy, and transport paper records, often requiring hours or days depending on the facility and archive condition.
- High labor costs result from repetitive manual processes, especially when requests are frequent or urgent (e.g., legal inquiries, patient care needs).
- Inefficient retrieval processes slow down clinical and administrative workflows, increasing operational delays and reducing service quality for internal and external stakeholders.

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Value and Benefits

- A searchable, standardized digital archive of historical patient records available statewide.
- Improved compliance with HIPAA, state retention laws, and healthcare documentation standards.
- Reduced operational costs associated with physical storage and manual record retrieval.
- Accelerated response to record requests from clinicians, legal teams, and administrative personnel.

Project Objectives

- **Digitize Physical Records:** Systematically scan all historical patient charts, forms, and ancillary documents using high-volume, high-resolution scanning processes to ensure accuracy and long-term readability.
- **Standardize Metadata & Indexing:** Develop and implement a consistent metadata schema for patient identifiers, facility sources, encounter dates, document types, and other essential attributes, enabling robust search and retrieval capabilities.
- **Ensure Data Quality & Validation:** Introduce automated and manual quality assurance checkpoints to validate scan clarity, metadata accuracy, and record completeness across all facilities.
- **Centralize Storage & Access:** Integrate the digitized records into a secure, cloud-based enterprise content management platform with role-based access controls, audit logs, and retention policies aligned with state and federal standards.
- **Enhance Operational Efficiency:** Reduce reliance on physical archives, streamline record requests, and improve support for clinical operations, legal inquiries, and public health analysis.
- **Reduce Storage Space & Cost:** Reduce the square footage necessary to store physical records and its associated cost. Open the possibility to reuse this space for patient treatment and revenue generation.

Alignment with the IT Strategic Plan

This initiative directly supports and advances the DOH's IT Strategic Plan by modernizing legacy information systems, strengthening data governance, and improving statewide digital capabilities. The project aligns with several key strategic priorities:

- **Modernization of Legacy Systems**
Digitizing historical patient records replaces aging, paper-based archives with a modern, scalable digital repository. This effort aligns with the strategic directive to retire legacy systems, reduce technical debt, and adopt contemporary platforms that provide long-term sustainability.
- **Enterprise Data Management and Governance**
By applying standardized metadata, consistent indexing practices, and uniform retention policies, the project strengthens enterprise-wide data governance. This supports IT objectives related to data quality, integrity, security, and lifecycle management across all state-run health facilities.
- **Improved Information Access and Service Delivery**
A centralized digital archive enhances the accessibility of historical health information for clinicians, administrators, and authorized stakeholders. This aligns with strategic goals to improve

FY28 Information Technology Funding (C2) Request – Full Business Case

service delivery, reduce manual processes, and increase the efficiency of statewide operations through technology-driven solutions.

- **Security, Privacy, and Compliance**

Transitioning from vulnerable paper storage to a secure digital platform supports strategic priorities around protecting sensitive information, meeting HIPAA requirements, and ensuring compliance with state and federal regulations. Role-based access controls and audit capabilities enhance oversight and reduce risk.

- **Cost Optimization and Operational Efficiency**

Eliminating warehouse storage, reducing physical handling, and decreasing labor-intensive retrieval processes directly contribute to the IT strategy's focus on cost-effective technology investments and streamlined operations. The project strengthens long-term financial stewardship through digital transformation.

- **Support for Data-Driven Decision Making**

By making historical records readily searchable and accessible, the initiative expands the availability of data for public health analysis, audits, research, and operational planning. This supports IT objectives aimed at fostering data-driven decision-making across the health system.

Proposed Agency General Appropriation Act (GAA) Language

“The Department of Health is authorized to expend up to \$4,217,900.00 to digitize, index, and securely store thousands of historical patient records originating from seven state-run healthcare facilities. The project shall begin no earlier than April 2027 and be completed by June 30, 2029.”

FY28 Information Technology Funding (C2) Request – Full Business Case

II. Project Background

Project Description

1. Detailed Project Description

The Department of Health (DOH) is launching a comprehensive initiative to digitize, index, and securely store thousands of historical patient records originating from seven state-run healthcare facilities. These records, which span multiple decades and vary widely in format, are currently maintained in paper archives and provide critical historical, clinical, and administrative information.

The project will establish a unified, modern digital repository that enhances data accessibility, supports compliance with regulatory requirements, and strengthens continuity of care across the statewide health system.

2. Type of Project

This is an enterprise-level IT system development and execution project focus on the digitalization and indexing of patient historical records current stored in paper form at multiple facilities throughout the state.

3. Technology Type

- High-volume document scanners capable of processing mixed paper sizes and formats
- Optical Character Recognition (OCR) software for converting scanned text into searchable digital content.
- Enterprise Content Management (ECM) or Document Management systems for long-term storage and access.
- Secure cloud storage platforms with role-based access controls and audit logging
- Metadata management and indexing tools to standardize document attributes and improve searchability.
- Workflow automation software to manage scanning, validation, and ingestion processes.
- Quality assurance tools for image enhancement, de-skewing, and verification of scanned documents.
- Secure file transfer systems for transporting digital records between facilities and storage environments.
- Data encryption technologies for protecting records at rest and in transit.
- Backup and disaster recovery systems to ensure data redundancy and continuity.
- Integration tools or APIs for connecting the digital archive to existing clinical, administrative, or compliance systems.
- Reporting and analytics tools to track project progress and monitor archive usage.
- Virtual private network (VPN) or other secure network technologies for remote access by authorized personnel.

4. Mission Critical Application

This project will support and enhance the eHR applications been used at the seven facilities throughout the state. It will also align with our initiative of reducing operational cost through the implementation of technological solutions.

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5. Services Required (Non-Recurring Costs)

a. Is the system being considered a hosted solution?

This project is not a hosted solution. The project will use a combination of localized storage (while scanning documents) and long-term cloud storage on DOH's area within the DoIT Azure tenant.

b. Professional Services (Non-Recurring costs)

Development Services - DOH will develop an indexing and search application to handle scanned documents.

Document Preparation – The project will employ 12 document preparation specialists.

Document Scanning – The project will have four (4) scanning specialists to operate high speed scanners.

Quality Assurance – The project will have six (6) quality assurance specialists to review scanned images and perform corrections/rescan when deemed necessary.

Document Handlers – The project will count with four (4) document handlers specialists to repackage boxes that must be returned to facilities and prepare documents that will receive certified destruction certificates.

Operation Supervision – The project will have a single (1) supervisor to support two (2) production lines.

Project Management – The project will be overseen by a DOH Project Manager.

IV&V Certification Services – The project will retain an IV&V provider to certify the progress of the project.

c. Hardware Description (Non-Recurring Costs)

DOH will acquire the following equipment to carry out this project:

Equipment	Quantity	Use
Server	1	Temporarily store scanned documents locally and transmit them to our Data Lake (Azure) for permanent storage at the end of each day.
Switch	1	Connect all desktops, scanners, server, firewall, and router.
Firewall	1	Secure the network and securely connect to DOH's network and Data Lake.
Desktop/Laptops	11	To be used by scanners, quality assurance, and supervisor.
High Speed Scanner	5	
Flatbed Scanner	7	
Multifunction Printer	2	Allow document preparation specialists to make copies of brittle documents as well as to print document identifying barcode pages.
Server UPS	1	
Station UPS	11	
Switch UPS	1	

FY28 Information Technology Funding (C2) Request – Full Business Case

d. Software Licenses (Non-Recurring Costs)

This project does not require the acquisition of software licenses.

e. Training Description (Non-Recurring Costs)

This project does not require any training.

f. Compliance and Security Description (Non-Recurring Costs)

This project will adhere to DOH's compliance and security policies for handling patient records.

g. Facilities Description (Non-Recurring Costs)

If no appropriate space is found at a DOH Albuquerque location, the project will rent temperature-controlled space that can accommodate two (2) digitalization production lines as well as securely store documents while being prepared and processed for the duration of the project (24 months).

h. FTE Personnel Services Description (Non-Recurring Costs)

None

i. Estimated Start Date: The project will not start before July 1, 2027.

j. Estimate End Date: The project will end no later than June 30, 2029.

k. Partial Project Funding Feasibility

- i. If full funding is not available, DOH could scaled down the number of professional services hours to only scan archived medical records for a limited number of facilities.

FY28 Information Technology Funding (C2) Request – Full Business Case

Project History:**Project Funding Request Category:**

- ☒ New Request
 ☐ Continuation of previously funded
☐ Phased Implementation
 ☐ Repeat Funding Request (prev. denied)

Table 1: Existing Project's Reauthorization Information

Fiscal Year	Certification Phase (if any)	Appropriation Amount	Funding Source <i>(Please include any reauthorizations if applicable)</i>	Reauthorization (Yes/No)

Table 2: Existing Project's Appropriation History

Appropriation History <i>Include All Funding Sources, e.g. Federal, State, County, Municipal Laws or Grants.</i>							
Fiscal Year	Funding Source Description	General Fund	Other State Funds	*Internal Serv Funds/ Inter Agency Transfer	Federal Funds	Other Funds	Total Amount
Total Appropriation:							
Total Appropriation Amount Minus Total Certified Funds (include this request):							

Table 3: Existing Project's Certification History

Certification History							
Date	Certification Phase	Amount	Funding Source <i>(Use specific citations matching preceding table.)</i>	Contingency	Contingency Due Date	Requirement	Requirement Due Date
Total Certified:							

Table 4: Project Key Milestones and Contract Deliverables

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Project Key Milestones and Contract Deliverables			
Key Milestone and Contract Deliverables	Due Date	Completion Date	Project Phase

Existing Project Independent Verification and Validation (IV&V)

- 1. IV&V Vendor Name:
- 2. IV&V Report Effective Date:
- 3. Overall IV&V Status Rating:
- 4. Overall IV&V Status Summary:
- 5. Overall Trend Summary:
- 6. Accomplishments:
- 7. High Level Recommendations:

III. Risks

DOH intends to reduce project risks through proactive planning, strong governance, and structured oversight. Clear roles and responsibilities, combined with a formal project management framework, will help ensure consistent coordination across all seven facilities. Implementing detailed records-handling protocols and maintaining chain-of-custody documentation will reduce the risk of misplaced or damaged records during transport and preparation. The agency can mitigate technical risks by selecting proven, enterprise-grade scanning, OCR, and content-management technologies, and by conducting pilot tests to validate workflows before full deployment. Establishing robust quality-assurance procedures, including image checks and metadata verification, will prevent errors from propagating into the digital archive. Data security risks will be reduced by enforcing encryption, role-based access, and strict compliance with privacy regulations. Regular communication, progress monitoring, and early identification of bottlenecks will help keep the project on schedule. Finally, ensuring adequate staff training will minimize operational disruptions and support a smooth transition to the digital records environment.

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The following table provides a quick risk assessment of the proposed project's inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	3
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	1
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	1
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	1
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	1
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	2

Total Risk Score:	25
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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
Records Inventory	Inventory and assessment of all historical patient records across seven facilities.
Records Transportation	Secure transportation of records to processing (scanning) site.
Document Preparation	Physical preparation of paper records (sorting, organizing, removing bindings, minor repairs).
Document Processing (scanning)	High-volume scanning of all paper documents and legacy materials.
Document Content Indexing	Application of OCR to enable text search within digitized records.
Quality Assurance	Image enhancement and quality control, including clarity, completeness, and metadata accuracy checks.
Development of Indexing & Search/Retrieval Application	Development and application of standardized metadata and indexing rules. Implementation of role-based access controls, audit logging, and security configurations.
Long-term storage of Scanned Records	Ingestion and retention of scanned documents into DOH's data lake. This will ensure backup, redundancy, and disaster-recovery setup for digital records.
Performance and Continuity Improvements	Improve the speed, reliability, and availability of historical patient records at facilities. Minimize the risk of patient data loss due to document deterioration or environmental destruction.
Alignment with DOH IT Strategic Plan	Support Strategic Goals including operational continuity, improve employee performance, and data accessibility.

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Table 8: Out of Scope

Out of Scope	Description	Reason Why
Processing of non-facility historical records	Records not originating from the seven designated state-run facilities.	Excluded from the stated objectives of this request.
Creation of Patient Records	Creation of new clinical documentation or modification of existing patient records.	Beyond the scope of the project objectives.
Storage of Paper Records	Long-term storage or management of physical paper records after digitization (except as required by retention laws).	Not aligned with the defined project goals.
Development/Implementation of eHR	Development of new clinical applications or electronic health record systems.	Beyond the scope of the project objectives.
IT Infrastructure Upgrade	IT infrastructure upgrades outside of what is required to execute the project.	Not aligned with the defined project goals.
Migration of existing electronic records	Migration of existing electronic records from other systems into the new archive.	Beyond the scope of the project objectives.
Workflows Redesign	Redesign of facility workflows unrelated to historical record processing.	Not aligned with the defined project goals.
Public Portals	Public access portals or external-facing interfaces for patient record retrieval.	Beyond the scope of the project objectives.

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Constraints:**Table 9: Constraints**

Constraints	
Category	Description
Records' Physical Condition	Physical condition of paper records, including deterioration, fragility, or poor organization, which may slow scanning.
Physical Space	Constraints on physical space needed for staging, sorting, and preparing records for scanning.
Resources Availability	Limited availability of skilled personnel for scanning, metadata creation, and quality control.
Connection Bandwidth	Network bandwidth or system capacity limitations that could slow ingestion into the digital repository.
Privacy or HIPAA Compliance	Constraints related to privacy, HIPAA compliance, and record-handling requirements that restrict workflow flexibility.

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V. Industry Method(s) Used To Develop Accurate Cost Estimate**Table 11: C2 Cost Breakdown**

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	N/A
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	N/A
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	N/A
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	4,217,900.00
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	N/A
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	N/A
7	Other Method: [Entered by Agency the specific method used to capture information if those above do not apply]	[Purpose description to be entered by the Agency]	N/A

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VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact			
Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
DOH Executive Leadership (Cabinet Secretary, Deputy Secretary)	DOH	• Approve funding and provide executive sponsorship. • Ensure alignment with agency-wide goals.	3
DOH Chief Information Officer (CIO)	ITSD	• Provide strategic IT direction. • Oversee governance and alignment with IT Strategic Plan.	3
DOH Facilities Director	FMD	• Provides facilities requirements and goals. • Ensure project alignment with FMD's strategic and operational goals.	2
Finance / Budget Office	ASD	• Monitor expenditures and ensure compliance with budget. • Provide financial oversight.	2
Project Management Office (PMO)	ITSD	• Oversee planning, scheduling, and reporting. • Coordinate stakeholders and manage risks.	3

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External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Personnel Outsourcing	TBD	Provide selected personnel to execute different tasks within the project.	3

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VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Digitize Physical Records	- All historical paper records scanned using high-resolution, high-volume equipment. - OCR applied to all documents to ensure text searchability. - Verified digital images meeting clarity and completeness standards.	- Percentage of total records successfully digitized. - Reduction in time required to locate and view historical records. - Measurable decrease in reliance on physical documents for operational needs.
Standardize Metadata & Indexing	- A uniform metadata framework applied across all seven facilities. - Consistent indexing rules for patient identifiers, document types, dates, and facility attribution. - Metadata validation processes built into workflows.	- Metadata accuracy rate based on audit sampling. - Improved search speed and retrieval accuracy. - Reduction in misfiled or incorrectly indexed records.
Ensure Data Quality & Validation	- Quality assurance checkpoints integrated into scanning and ingestion workflows. - Procedures for resolving exceptions, rescanning, and correcting metadata errors. - Documented quality validation standards and acceptance criteria.	- Percentage of scanned records meeting quality benchmarks on the first pass. - Number of exceptions or rescans required per 10,000 documents. - Lower rate of retrieval errors or missing documents in the digital archive.

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Centralize Storage & Access	• A secure, centralized digital repository for all scanned records. • Role-based access controls, encryption, and auditing features configured. • Seamless integration with existing systems as required for internal access.	• Increase in records accessible through one unified system. • Reduction in time required for staff to locate and retrieve archived records. • Improved compliance with HIPAA and state privacy/security requirements.
Enhance Operational Efficiency	• Automated workflows replacing manual handling, searching, and retrieval. • Streamlined request processes for clinicians, legal teams, and administrators. • Training and change-management materials for staff adoption.	• Reduction in labor hours spent retrieving records. • Faster response times for record requests. • Increased staff satisfaction due to simplified workflows.
Reduce Storage Space & Cos	• Significant reduction in warehouse storage needs. • Documented plan for disposition or minimal storage of physical records post-digitization according to retention laws. • Cost-tracking tools for reporting savings.	• Reduction in annual warehouse leasing and maintenance costs. • Reduction in physical storage volume measured in square footage or number of boxes. • Overall cost savings realized over multi-year operational budgets.

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VIII. Benefits

With an estimated **\$6.55 million** in operational savings and avoided losses over five years, the **\$4.2 million** project cost is fully justified and provides a strong return on investment, yielding:

- Net Benefit: **\$2.35 million**
- ROI (5 years): Approximately **56% positive return**

The following is a list of tangible and intangible benefits anticipated from the project.

Table 13: Tangible Benefits

Tangible Benefits	
Reduced Warehouse Storage Costs	\$2,250,000
Reduced Labor for Record Retrieval	\$1,500,000
Reduced Risk of Irreversible Records Loss	\$500,000
Increased Operational Efficiency	\$1,000,000
Reduction of Physical Document Handling Costs	\$500,000
Improved Compliance and Reduced Risk of Fines	\$300,000
Lower Long-Term Technology Maintenance Costs	\$500,000

Table 14: Intangible Benefits

Intangible Benefits	Metrics
Improved Continuity of Care	High clinical value; supports statewide quality-of-care goals.
Enhanced Staff Productivity and Morale	High operational value; supports retention and efficiency.
Strengthened Regulatory Confidence	High compliance value; reduces future audit exposure.
Increased Organizational Transparency and Accountability	Moderate to high value; strengthens organizational credibility.
Resilience Against Disaster Events	High strategic value; protects irreplaceable institutional knowledge and historical records.
Improved Public Trust	High reputational value; supports departmental mission.
Future-Proofing and Scalability	High long-term strategic value; extends benefits beyond the initial project.

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Support for Workforce Modernization	Moderate value; strengthens digital workforce skills.
Better Support for Legal and Investigative Processes	Moderate value; supports legal integrity and reduces risk.
Reduced Organizational Dependence on Physical Locations	Moderate to high value; improves organizational agility.

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IX. Alternative Approach Analysis**Justification for Project Selection:**

All alternatives were evaluated based on cost, accessibility, compliance, modernization needs, and long-term risk reduction. Each was discarded because it either:

- failed to resolve fundamental risks,
- lacked long-term operational value,
- introduced new inefficiencies or recurring costs, or
- did not support statewide digital-transformation goals.

The selected comprehensive digitization and indexing approach offers the strongest alignment with strategic priorities, risk reduction, operational efficiency, and multi-year cost savings.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description <i>(e.g. Status Quo, Enhancements, Replacement)</i>	Reason Eliminated	Cost	Preliminary research and analysis conducted <i>(Yes/No)</i>
Partial Digitization (Scanning Only High-Value or Frequently Accessed Records)	• Leaves the majority of records in vulnerable paper form, preserving risks related to storage, deterioration, and disaster loss. • Creates an inconsistent archive where some records are digital and others remain inaccessible. • Fails to reduce long-term warehouse storage costs in a meaningful way. • Drives ongoing labor costs for manual retrieval of undigitized records.	\$2 - \$3MM	Yes
Re-Organizing and Improving Physical Warehousing Rather than Digitizing	• High cost with limited strategic return; physical storage remains vulnerable to disasters, deterioration, and human error.	\$2.5 - \$3.5 MM	No

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	• Does not improve accessibility or retrieval speed—manual searching would continue. • Requires recurring annual costs for maintenance, staffing, and facility operations. • Does not meet long-term digital transformation and IT strategic plan objectives.		
Outsourcing Long-Term Physical Storage to a Commercial Records Warehouse	• Does not remove reliance on paper; increases long-term operational cost commitments. • Does not solve access challenges—retrieval remains slow, fee-based, and dependent on vendor turnaround times. • Introduces additional chain-of-custody and privacy considerations. • Future digitization would still be required eventually, compounding cost over time.	\$3 - \$5 MM	No
Digitizing Only Summary Data Instead of Full Patient Records	• Summary data fails to meet legal, administrative, and clinical documentation needs. • Considerable risk of omitting critical historical details needed for legal defense, clinical review, or investigations. • Requires manual review and extraction of summary data, which is labor-intensive and slow.	\$1 - \$1.8 MM	No

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Creating a New Enterprise EHR for Historical Records Instead of Using a Document Repository	• Overly complex; historical documents do not conform to structured EHR formats. • Would require data abstraction, manual data entry, and clinician review—cost-prohibitive and impractical. • Significantly exceeds budget and adds no additional benefit for historical record preservation.	\$10 – 15+ MM	No
Microfilm Conversion Instead of Digital Archiving	• Provides long-term retention but severely limits accessibility and searchability. • Requires specialized hardware and manual searching through reels. • Cannot support OCR-based text search, workflow automation, or integrations. • Does not align with modern digital transformation strategies.	\$3 - \$4 MM	No

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X. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership								
[Name of Recommended Solution]								
[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop,								
Category		Previous Actuals¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$192.1	\$192.1	\$0.0	\$0.0	\$384.2
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$250.0	\$0.0	\$0.0	\$0.0	\$250.0
	Other Professional Services	\$0.0	\$0.0	\$1,645.5	\$1,645.5	\$0.0	\$0.0	\$3,291.0
400	Other	\$0.0	\$0.0	\$49.5	\$49.5	\$0.0	\$0.0	\$99.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$193.7	\$0.0	\$0.0	\$0.0	\$193.7
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$2,330.8	\$1,887.1	\$0.0	\$0.0	\$4,217.9
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0	\$40.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0	\$40.0
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$2,330.8	\$1,887.1	\$20.0	\$20.0	\$4,257.9

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XI. C2 Form – Computer System Enhancement Fund (CSEF)

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

Agency Name	Agency Code	Project Name		
Department of Health	665	Patient Records Preservation Project		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
		2	7/1/27	6/30/28

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	4,217.9	4,217.9
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,217.9	4,217.9
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	3,675.2	3,675.2
Travel/Lodging	0.0	0.0	99.0	99.0
IT Hardware	0.0	0.0	193.7	193.7
IT Software	0.0	0.0	250.0	250.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,217.9	4,217.9

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Gina DeBlassie		gina.deblassie@doh.nm.gov	
Chief information Officer or IT Lead (Mandatory)	Glidden Martine	505.819.8116	glidden.martinez@doh.nm.gov	
Chief Finance Officer / Budget Director (Mandatory)	Eve Aufrichtig		eve.aufrichtig@doh.nm.gov	

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Approval of C2 Request Business Plan

	Print Name	Date
Agency Cabinet Secretary/ Director	Signed by: <i>Gina DeBlassie</i> 2B5F58D60AD7441... Gina DeBlassie	Aug 27, 2026 4:21 PM MDT
Agency Chief Information Officer or IT Lead	DocuSigned by: <i>Glidden Martinez</i> C6D6BF91062045A... Glidden R. Martinez	Aug 27, 2026 4:17 PM MDT
Agency Chief Finance Officer	Signed by: <i>Eve Aufrichtig</i> 73D06DD2AF034CC... Eve Aufrichtig	Aug 27, 2026 4:37 PM MDT



**Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case**

Glidden R. Martínez

Chief Information Officer

Updated: August 27, 2026

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I. Executive Summary

This project will replace the DOH's aging, end-of-life equipment with modern, vendor-supported systems across the agency and SLD. It will include a full inventory review, selection of cost-effective replacement models, and a phased rollout designed to ensure continuity of operations. The new equipment will carry vendor support and maintenance coverage for at least three to five years, providing predictable performance and budget stability.

For the past six to ten years, the DOH has depended on equipment that vendors no longer support or manufacture. This exposes the agency to substantial operational risk: unsupported systems are prone to failure, cannot receive security updates, and require costly improvised maintenance. A major equipment failure would jeopardize DOH's core mission activities, disrupt service delivery, and potentially increase operational costs. The current situation represents a significant vulnerability and prevents long-term planning.

Value and Benefits: Mitigates mission-critical risk by replacing obsolete, high-failure-rate assets; Ensures operational continuity through dependable, vendor-backed technology; Strengthens security by enabling regular updates and supported configurations; Reduces unplanned spending tied to emergency repairs or scarce replacement parts; Improves staff productivity and service reliability with more efficient systems; Creates predictable budgeting cycles by relying on vendor maintenance agreements; Supports responsible stewardship of public resources by proactively addressing known risks.

Project Objectives: Eliminate reliance on discontinued and unsupported equipment across the agency and lab; Deploy modern, reliable systems supported by vendors for three to five years; Implement upgrades through a phased approach that minimizes disruption to critical workflows; Reduce operational risk and improve long-term stability of essential services; Establish an equipment lifecycle strategy that prevents future end-of-life backlogs.

This project directly supports DOH's long-term IT strategic plan by modernizing foundational infrastructure, improving security readiness, and reinforcing business continuity. Replacing end-of-life equipment aligns with strategic goals centered on operational resilience, risk mitigation, and sustainable technology investments. Funding this initiative will enable the DOH to deliver its mission effectively, responsibly, and with the stability required to make people living in New Mexico healthier.

Proposed Agency General Appropriation Act (GAA) Language

"The Department of Health is authorized to expend up to \$4,777,167 for the replacement and upgrade of end-of-life network and server equipment, including infrastructure supporting the Scientific Laboratory Division, that improves performance, data processing capabilities, and cybersecurity posture. The project shall begin no earlier than April 2027 and be completed by June 30, 2028."

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II. Project Background

Project Description:

1. Detailed Project Description

The Department of Health (DOH) will replace outdated, unsupported, and end of life (EOL) digital infrastructure equipment throughout the organization. Specifically, DOH will replace network equipment that has been in service an average of 10 years, servers that after being used for six (6) years are no longer supported by the vendor and add necessary power redundancy to many locations. This will improve DOH's capability to improve the health of people living in New Mexico.

The scope of the project includes:

- Replacing all agency-wide end-of-life network equipment with faster, more efficient hardware that includes enhanced functionality and renewed vendor support.
- Upgrading legacy server infrastructure, with a focus on the Scientific Laboratory Division (SLD), where modern high-performance systems are needed to support critical public health data processing and analytics.
- Improving disaster recovery capabilities and reducing the risk of unplanned service disruptions due to obsolete hardware.

This is an enterprise-level IT infrastructure project focused on the physical replacement and modernization of essential network and server components across the Department of Health.

2. Type of Project

This is an enterprise-level IT infrastructure project focused on the physical replacement and modernization of essential network and server components across DOH.

3. Technology Type

Network Infrastructure: Routers, switches, firewalls, and other network hardware necessary for connectivity and security.

Server Infrastructure: High-performance servers, storage systems, and related hardware to support data-intensive operations, especially in SLD.

Cybersecurity Enhancements: Upgrades aligned with modern cybersecurity standards through supported and secure hardware platforms.

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4. Mission Critical Application

Some of the systems that will be upgraded support mission-critical public health operations, particularly in the Scientific Laboratory Division (SLD), where data analysis and reporting are essential for disease tracking, outbreak response, and other statewide health services. The failure of current legacy systems could severely impact DOH's ability to deliver timely and accurate health services.

5. Services Required (Non-Recurring Costs)**a. Is the system being considered a hosted solution?**

This project does **not** involve the implementation of a fully hosted (cloud-based or third-party managed) solution. Instead, it focuses on the on-premises replacement and upgrade of critical IT infrastructure across the Department of Health (DOH).

b. Professional Services (Non-Recurring costs)

Most of the professional services will be provided by the selected vendor and are included in the hardware cost. DOH will provide an internal Project Manager to be the point of contact/liaison between the vendor's Project Manager and DOH (this will not be an additional cost included in this C2 request). To successfully implement the Department of Health's (DOH) statewide infrastructure upgrade initiative, a range of professional services will be required to ensure efficient deployment, minimal disruption to operations, and alignment with cybersecurity best practices. These services include:

- **Project Management Services**
Oversight and coordination of all phases of the project—from planning and procurement through installation and final testing—to ensure timely completion within budget and scope.
- **Network Design and Engineering Services**
Expert assessment, planning, and configuration of the upgraded network infrastructure, including hardware selection, integration of new components, and alignment with security and performance standards.
- **Server Architecture and Deployment Services**
Specialized services for designing and deploying high-performance server infrastructure, with a focus on supporting the Scientific Laboratory Division (SLD) and other data-intensive operations.
- **Installation and Configuration Services**
On-site and remote support to physically install, configure, and test new equipment across multiple DOH locations, ensuring operational readiness and system compatibility.
- **System Integration Services**
Integration of new hardware with existing systems and applications to

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ensure continuity of operations and interoperability across the enterprise IT environment.

- **Security Assessment and Hardening**
Services to assess, configure, and validate security controls for new network and server equipment, ensuring compliance with DOH's cybersecurity standards and state regulations.
- **Training and Knowledge Transfer**
Delivery of technical training to DOH IT staff covering system operation, maintenance, monitoring, and incident response to support long-term sustainability.
- **Vendor Support and Warranty Services Coordination**
Engagement with hardware and software vendors to ensure proper activation of support contracts, warranty coverage, and timely issue resolution post-deployment.

These professional services are essential to ensure the infrastructure upgrade is completed securely, efficiently, and with minimal disruption to DOH operations and public health services. Most of the professional services will be provided by the selected vendor and are included as part of the hardware cost. DOH will provide an internal Project Manager to be the point of contact/liaison between the vendors Project Manager and DOH.

c. Hardware Description (Non-Recurring Costs)

- **Agency-Wide Network Equipment:** End-of-life routers, switches, and other core network devices will be replaced with modern, high-speed, feature-rich hardware that supports current cybersecurity standards and ensures reliable connectivity. These upgrades will restore vendor support and improve overall system performance.
- **Server Infrastructure:** Existing legacy servers, particularly within the Scientific Laboratory Division (SLD), will be replaced with high-performance systems capable of handling advanced data processing and analysis workloads. This will significantly enhance the division's ability to support timely public health reporting and laboratory operations.

d. Software Licenses (Non-Recurring Costs)

As part of the Department of Health's (DOH) network and server infrastructure modernization project, software licenses will be acquired to support the functionality, management, and security of the newly deployed hardware. These licenses will include:

- **Network Equipment Software:** Licensing for device operating systems, firmware, and advanced feature sets (e.g., routing, switching, firewall

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capabilities, and quality-of-service functions) required for optimal network performance and security.

- **Server Operating Systems and Virtualization Platforms:** Licenses for modern server operating systems (e.g., Windows Server, Linux distributions) and, where applicable, virtualization solutions (e.g., VMware, Hyper-V) to support efficient resource utilization and system scalability.
- **Monitoring and Management Tools:** Licenses for tools such as *What's Up Gold* or similar software to enable real-time monitoring of bandwidth, CPU, memory, and overall system health across the enterprise.
- **Security and Backup Solutions:** Licenses for endpoint protection, intrusion detection/prevention systems (IDS/IPS), data encryption, and backup/recovery software to ensure continued cybersecurity and disaster recovery readiness.

All licenses will be procured in accordance with vendor agreements and state procurement guidelines, ensuring proper support coverage and compliance throughout the lifecycle of the new infrastructure.

e. Training Description (Non-Recurring Costs)

To ensure successful adoption and long-term sustainability of the upgraded infrastructure, the Department of Health (DOH) will implement targeted training for IT staff and key system users. Training will focus on:

- **Network Equipment:** Hands-on instruction covering the configuration, management, and troubleshooting of new network hardware, including advanced features and security capabilities.
- **Server Infrastructure:** Technical training on the operation and maintenance of the upgraded server environment, particularly for staff supporting the Scientific Laboratory Division (SLD), where high-performance data analysis systems will be introduced.
- **Cybersecurity Best Practices:** Reinforcement of protocols associated with newly deployed secure hardware to help safeguard DOH's digital assets.
- **Monitoring and Reporting Tools:** Training on performance monitoring tools (e.g., What's Up Gold) to ensure real-time visibility into network and server health.

Training sessions will be conducted by vendors and internal subject matter experts, with documentation and ongoing support provided to maintain operational continuity post-deployment.

f. Compliance and Security Description (Non-Recurring Costs)

DOH prioritizes data protection and regulatory compliance in all aspects of its IT operations. This infrastructure upgrade project directly supports the

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agency's commitment to strengthening its cybersecurity posture and ensuring continued compliance with federal, state, and internal policies.

Key security and compliance objectives include:

- **Cybersecurity Enhancement:** Replacing outdated network and server equipment will eliminate unsupported systems that pose security vulnerabilities. New hardware will feature advanced security capabilities such as access control, encryption support, and built-in threat detection.
- **Regulatory Compliance:** The upgraded infrastructure will help ensure continued compliance with standards such as:
 - **HIPAA** (Health Insurance Portability and Accountability Act)
 - **State of New Mexico IT security policies**
 - **DOH internal security frameworks**
- **Vendor Support and Patch Management:** All new equipment will include active vendor support, enabling regular security updates, firmware patches, and timely resolution of vulnerabilities, reducing exposure to cyber threats.
- **Physical and Logical Access Controls:** Deployment will include updated configurations for user authentication, device access, and role-based permissions, helping prevent unauthorized access to sensitive systems and data.
- **Audit Readiness:** Enhanced system monitoring, logging, and reporting capabilities will improve DOH's ability to track system activity and demonstrate compliance during audits or security assessments.

Through this project, DOH will significantly improve the security, resiliency, and compliance alignment of its IT infrastructure, protecting both critical operations and the health information of New Mexico residents.

g. Facilities Description (Non-Recurring Costs)

Non-applicable.

h. FTE Personnel Services Description (Non-Recurring Costs)

The successful execution of DOH's infrastructure upgrade project will require both internal personnel and supplemental external expertise to ensure timely and effective implementation.

- **Internal DOH Personnel**
 - **IT Infrastructure Team:** Responsible for coordinating hardware replacement, configuring new systems, and ensuring smooth integration with existing environments.
 - **Information Security Staff:** Will support cybersecurity configuration, risk mitigation, and compliance with agency and state security standards.

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- **Project Management Office (PMO):** Will oversee planning, scheduling, vendor coordination, and progress reporting to ensure the project is completed on time and within budget.
- **Scientific Laboratory Division (SLD) IT Staff:** Will assist with server upgrades specific to SLD operations and ensure continuity of critical laboratory data services.
- **External Personnel Services**
 - **Contracted Technical Consultants:** Will be engaged for specialized tasks such as network design, server deployment, and complex configurations that exceed internal capacity or expertise.
 - **Installation and Integration Specialists:** To support physical installation, system imaging, and equipment staging at multiple statewide sites.
 - **Vendor Support Services:** OEM or third-party vendors may provide initial setup assistance, warranty registration, knowledge transfer, and troubleshooting during the deployment phase.

By leveraging a blend of internal staffing and external professional services, DOH will ensure the successful deployment of modern, secure, and high-performance infrastructure that supports public health operations across New Mexico.

i. **Estimated Start Date:** July 1, 2027

j. **Estimate End Date:** June 30, 2028

k. **Partial Project Funding Feasibility:**

- i. If full funding is not available, can value be delivered with partial funding until additional revenue becomes available (i.e. Project Initiation and Planning to perform business analysis, conduct industry surveys, generate RFI, or identify valid procurement methods.)?

No

- ii. If the project can be phased for what purpose will the funding be used?

N/A

Project History:

Project Funding Request Category:

- | | |
|--|---|
| ☐ New Request | ☐ Continuation of previously funded |
| ☐ Phased Implementation | ☒ Repeat Funding Request (prev. denied) |

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III. Risks

DOH will mitigate risks related to estimated project cost by conducting early cost-baseline validation, implementing strict change-control procedures, and performing ongoing budget monitoring to detect variances quickly. To reduce the impact of uncertainties in the estimated project duration, the project team will use phased scheduling, frequent milestone reviews, and proactive resource reallocation to keep timelines on track. Risks associated with the number of project team members will be addressed through careful workload balancing, cross-training, and flexible staffing strategies that ensure continuity even if personnel availability changes. For the required subject matter experts, DOH will work with the selected vendor to vet their project personnel and validate their certification and other credentials.

To mitigate risks stemming from the estimated total effort hours, DOH will refine effort estimates through iterative planning, track actual hours against forecasts by using DOH's Project Financial Model tool, and adjust scope or priorities when needed. The impact on the number of sites or offices will be reduced by standardizing deployment procedures, coordinating early with local leadership, and using repeatable implementation templates. Compliance risks related to laws and regulations will be addressed by engaging cybersecurity, legal, and compliance teams throughout the project lifecycle, performing periodic compliance reviews, and documenting decisions to ensure audit readiness.

To reduce the impact of potential project postponement, the project team will maintain transparent communication with stakeholders, preserve project momentum with interim deliverables, and protect critical path work from delays through contingency planning. Finally, risks associated with the number of interfaces to existing systems will be mitigated through early interface mapping, thorough technical impact assessments, incremental integration testing, and close coordination with system owners to prevent disruptions.

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The following table provides a quick risk assessment of the proposed project's inherent risks.

Table 6: Risk Assessment for Proposed Solution

Criteria		Risk Score = 1	Risk Score = 2	Risk Score = 3	Score
1	Estimated project cost	Less than \$250K	\$250K - \$1M	Greater than \$1M	3
2	Estimated total calendar months before completion	6 or less	6 to 12	More than 12	2
3	Number of project team members	5 or less	6 to 10	More than 10	3
4	Number of subject matter experts required to execute the project	3 or less	4 or 5	6 or more	3
5	Project manager experience level	3 or more projects of similar scope	1 to 2 projects of similar scope	No prior projects of similar scope	1
6	Estimated total effort hours	Less than 500	500 - 1800	More than 1800	3
7	Number of sites/offices impacted by the project	1	2 to 5	More than 5	3
8	Uniqueness of project's technical requirements	Similar to others in the department	Similar to others, but complex	New and complex	2
9	Impact of noncompliance with applicable laws and regulations	None or minimal	Moderate	Significant	3
10	Impact of 12-month project postponement on existing systems	Existing systems can compensate with minimal costs	Existing or new systems can compensate with substantial costs	Existing systems must be curtailed because of the lack of proposed project	3
11	Number of interfaces to existing systems affected	0	1 to 3	More than 3	3
12	User requirements definition	Clearly defined	Somewhat defined, but complex	Very vague and complex	1

Total Risk Score:	30
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IV. Scope and Constraints

The following are elements of the project which are in-scope and out-of-scope that are identified to manage trade-offs during execution.

Scope:

Table 7: In Scope

In Scope	Description
Replacement of End-of-Life Network Equipment (Agency-Wide)	- Replace all network infrastructure components across the agency that are outdated or no longer supported by vendors. - Deploy faster, modern hardware with optimized features and improved security. - Ensure all new network equipment is covered by vendor support and maintenance agreements.
Upgrade of Server Infrastructure	- Replace aging server hardware in the SLD with high-performance systems. - Enable advanced data processing and analytical capabilities to support public health operations. - Ensure server upgrades are compliant with cybersecurity standards and vendor supportability.
Cybersecurity Enhancements	- Reduce exposure to cyber threats by decommissioning unsupported and vulnerable systems. - Strengthen the agency's overall cybersecurity posture through the deployment of secure, modern infrastructure.
System Performance and Continuity Improvements	- Improve the speed, reliability, and availability of IT services for DOH staff and end users. - Minimize the risk of system failures and downtime that can disrupt critical health services.
Alignment with DOH IT Strategic Plan	Support Strategic Goals including infrastructure modernization, cybersecurity

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	readiness, advanced analytics, and operational continuity.
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Table 8: Out of Scope

Out of Scope	Description	Reason Why
Non-Network or Non-Server Equipment	- Desktops, laptops, mobile devices, printers, and other end-user hardware are not included. - Peripheral or ancillary devices unrelated to core network/server infrastructure are excluded.	Beyond the scope of the project objectives.
Software Licensing and Application Upgrades	- The project does not include upgrades, replacements, or purchases of business or analytical software (e.g., LIMS, data visualization tools). - No custom software development, application modernization, or licensing renewals are covered.	Not aligned with the defined project goals.
IT Staff Expansion or Training Programs	- Hiring new personnel or launching agency-wide IT training initiatives is not part of this effort. - Any user training provided will be minimal and specific to using the upgraded systems (if at all).	Excluded from the stated objectives of this request.
Facilities and Physical Infrastructure Improvements	Electrical, HVAC, or physical security enhancements to server rooms or data centers are not included.	Not within the intended outcomes of this project.

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	No construction, remodeling, or facility-related work is planned under this budget.	
Broader Agency-Wide IT Modernization Initiatives	- Broader transformation projects, cloud migrations, or enterprise system overhauls fall outside this project's scope. - The project is limited to hardware replacement and does not initiate long-term IT modernization planning.	Not within the intended outcomes of this project.
Scientific Equipment or Lab-Specific Devices (Non-IT)	The scope does not include upgrades to scientific testing instruments, lab automation systems, or non-IT laboratory tools.	Outside the intended focus of the current request.
Maintenance and Support Beyond Implementation Period	Ongoing maintenance, long-term support contracts, or future upgrade cycles post-June 2028 are not covered.	C2 funds do not cover maintenance and support services.

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Constraints:

Table 9: Constraints

Constraints	
Category	Description
Resource Availability	- Limited availability of internal IT staff to manage and implement upgrades while maintaining daily operations. - Competing priorities across departments may impact allocation of personnel, time, and focus.
Critical Dependencies	- Timely procurement, delivery, and installation of hardware from external vendors. - Integration with existing systems or infrastructure that may require updates or compatibility checks. - Project timeline is fixed (April 2027 to June 30, 2028), placing pressure on procurement and deployment phases.
Subject Matter Expertise	- Specialized knowledge required for server configuration, cybersecurity hardening, or network architecture may be limited in-house, potentially requiring external support. - Dependence on vendor or consultant expertise for implementation could introduce scheduling or cost constraints.

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V. Industry Method(s) Used To Develop Accurate Cost Estimate**Table 11: C2 Cost Breakdown**

No.	METHOD USED	PURPOSE	C2 FUNDING REQUEST (\$)
1	Request for Information (RFI)	Gather preliminary information from potential vendors on capabilities, pricing models, and feasibility	N/A
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	N/A
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	N/A
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	\$4,777,166.66
5	Interstate Collaboration and Networking	Contact other organizations such as National Association of State Procurement Officials (NASPO), the National Governors Association (NGA), and other industry specific organizations to gather cost data and procurement information. Attend conferences and webinars where states share project outcomes and cost data.	N/A
6	State Specific Agencies	Contact counterparts in other states (e.g. Department of Health, Department of Transportation) to obtain data on similar project initiatives	N/A
7	Other Method: [Entered by Agency the specific method used to capture information if those above do not apply]	[Purpose description to be entered by the Agency]	N/A

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VI. Key Stakeholders

The following table identifies internal and external stakeholders, their project responsibilities and their expected impact on the project's success.

Project Impact Scale: 1 = Low Impact; 2 = Medium Impact; 3 = High Impact			
Internal Stakeholders	Department or Agency	Project Responsibilities	Project Impact
DOH Executive Leadership (Cabinet Secretary, Deputy Secretary)	DOH	• Approve funding and provide executive sponsorship. • Ensure alignment with agency-wide goals.	3
DOH Chief Information Officer (CIO)	ITSD	• Provide strategic IT direction. • Oversee governance and alignment with IT Strategic Plan.	3
DOH IT Staff	ITSD	• Execute technical implementation. • Manage system configuration, deployment, and security.	3
Scientific Laboratory Division (SLD) Leadership and Technical Staff	SLD	• Define lab-specific requirements. • Support transition and validate server performance.	3
Procurement and Contracts Department	ASD	• Manage vendor acquisition and contracting. • Ensure timely and compliant procurement.	2
Finance / Budget Office	ASD	• Monitor expenditures and ensure compliance with budget. • Provide financial oversight.	2
Project Management Office (PMO)	ITSD	• Oversee planning, scheduling, and reporting.	3

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		Coordinate stakeholders and manage risks.	
Security and Compliance Officers	ITSD	- Ensure new systems meet cybersecurity and regulatory standards. - Oversee security testing and validation	2
End Users (Agency Staff and Public Health Offices)	DOH	- Use the upgraded systems. - Provide feedback and support transition efforts	2

External Stakeholders	Company or Organization	Project Responsibilities	Project Impact
Selected Hardware and Service Vendors	External-Not identified yet	- Provide equipment and implementation services. - Ensure delivery, installation, and technical support.	3

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VII. Objectives, Outcomes, Key Performance Indicators

The following are key project objectives with related deliverable outcomes and quantifiable Key Performance Indicators (KPIs).

Table 12: KPI

Objectives	Outcomes/Deliverables	Benefits/KPIs (as applicable)
Replace all end-of-life network equipment with modern, supported hardware	• Installation of new network infrastructure across DOH. • Decommissioning of outdated devices.	• 100% of replaced equipment under vendor support. • Reduction in network-related helpdesk tickets.
Upgrade server infrastructure in the SLD to support high-performance data analysis	• Deployment of new high-capacity servers in SLD. • Configuration for advanced processing.	• 2× increase in lab data processing speed. • Shorter turnaround time for public health reporting
Enhance operational efficiency and minimize downtime	• System integration completed with minimal disruption. • IT staff trained on new equipment	• ≥99.9% system uptime. • Decrease in emergency maintenance incidents
Strengthen cybersecurity posture through supported, secure hardware	• Replacement of unsupported infrastructure. • Updated configuration and security hardening documentation.	• Fewer security vulnerabilities. • Reduced system exposure and threat alerts
Complete project within approved timeline and budget	• Project work plan with tracked milestones. • Final project report and closeout documentation.	• Project completion by June 30, 2028. • Total cost ≤ \$4,777,166.66

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VIII. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Table 13: Tangible Benefits

Tangible Benefits	
Reduced emergency repairs and maintenance	\$750,000.00
Avoided cost of unsupported equipment failure	\$500,000.00
Vendor support and warranty coverage	\$375,000.00
Improved energy efficiency	\$150,000.00
Increased staff productivity	\$1,000,000.00
Accelerated data processing for lab operations	\$500,000.00
Consolidated infrastructure	\$250,000.00
Reduced cybersecurity incident response	\$500,000.00

Table 14: Intangible Benefits

Intangible Benefits	Estimated Value
Improved cybersecurity posture	\$1,000,000.00
Faster decision-making from enhanced analytics	\$500,000.00
Increased employee productivity & satisfaction	\$500,000.00
Operational continuity & disaster readiness	\$750,000.00

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IX. Alternative Approach Analysis

Justification for Project Selection:

DOH selected the critical infrastructure replacement approach after evaluating multiple alternatives through a comprehensive analysis of cost-effectiveness, operational urgency, return on investment (ROI), and long-term sustainability.

1. Alternative Options Considered

Several approaches were explored:

- **Option A:** Maintain existing infrastructure with minimal patching/support.
- **Option B:** Full cloud migration for network and server functions.
- **Option C:** Phased upgrade over an extended timeline (beyond FY28).
- **Option D (Selected):** Full replacement of end-of-life and unsupported network and server equipment by June 2028.

2. Rationale for Choosing Full Replacement (Option D)

a. Cost-Effectiveness and ROI

- The one-time capital investment of **\$4,777,166.66** allows for the immediate retirement of high-risk, unsupported equipment.
- ROI is realized through:
 - Reduced maintenance and troubleshooting costs
 - Decreased likelihood of system downtime or data loss
 - Lower long-term support costs due to consolidated vendor maintenance agreements
- Compared to a phased approach, this option avoids incremental costs associated with repeated reconfiguration and support renewals over multiple years.

b. Urgency and Risk Mitigation

- The current infrastructure is approaching or has reached **end-of-life**, which increases the risk of cybersecurity vulnerabilities, hardware failures, and operational interruptions.
- Postponing upgrades or relying on legacy systems would compromise public health operations, particularly in the **Scientific Laboratory Division (SLD)** where rapid data analysis is mission critical.
- Recent cybersecurity trends and federal guidance (e.g., from CISA and NIST) highlight the dangers of using unsupported infrastructure in public sector systems.

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c. Payback Period

- The expected payback period is five (5) years, based on:
 - Reduced emergency repair incidents
 - Efficiency gains from modernized hardware (faster processing, more uptime)
 - Enhanced ability to support advanced analytics and public health decision-making

d. Strategic Alignment and Long-Term Value

- This approach directly supports DOH's **IT Strategic Plan**, aligning with modernization, cybersecurity readiness, and data capability goals.
- It also supports statewide goals of delivering uninterrupted, secure, and effective public health services to New Mexicans.
- Vendor-backed support ensures scalability, better lifecycle management, and reduced downtime risk going forward.

The following table includes viable alternatives, including preliminary research and analysis, that were eliminated in favor of the proposed project.

Table 10: Alternative Approach

Alternative Description (e.g. Status Quo, Enhancements, Replacement)	Reason Eliminated	Cost	Preliminary research and analysis conducted (Yes/No)
Maintain existing infrastructure (Status Quo)	• High risk of unplanned downtime and cybersecurity vulnerabilities. • No long-term support for end-of-life hardware. • Fails to support strategic goals or improve data performance.	~\$850,000/yr, plus potential for multi-million-dollar emergency replacement of EOL or discontinued equipment.	Yes
Full cloud migration of network and server functions (IaaS)	• High up-front migration and licensing costs. • Long timeline for full implementation,	\$4,500,000 – \$6,700,000MM Full migration may take up to three (3) years to be completed	Yes

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	especially for sensitive lab systems. - Regulatory/data security concerns with handling public health data in the cloud. - SLD systems may require hardware-dependent processes.	depending on scope and vendor.	
Phased upgrade over multiple fiscal years (beyond FY28)	- Extends exposure to outdated systems and security vulnerabilities. - Increases complexity and operational disruption over time. - Delays benefits (performance, ROI, and risk reduction). - Cost escalates due to inflation and extended vendor support contracts.	>\$5,000,000MM 3 – 4 years due to multiple procurement cycles and unpredictable price increases on hardware due to industry AI buildup.	Yes
Full replacement of EOL/Unsupported/Discontinued network and server infrastructure by June 30, 2028	Balances cost, urgency, ROI, and strategic alignment.	\$4,777,166.66	Yes

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X. Total Cost of Ownership

The following table lists the total potential cost to develop or acquire, implement, operate and maintain the proposed project for its entire life cycle.

IX. Total Cost of Ownership
[Name of Recommended Solution]

[The Total Cost of Ownership (TCO) is designed to capture the system lifecycle and should include costs to acquire or develop,

Category		Previous Actuals ¹	FY27	FY28	FY29	FY30	FY31	Total
Non-Recurring Cost - Development & Implementation		(in thousands)						
200	Personal Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services: Project Management	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: IV&V	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Business Analysis	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	IT Professional Services: Dev./Imp./Training/UAT	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Other Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Travel/Lodging	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$4,778.0	\$0.0	\$0.0	\$0.0	\$4,778.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Non-Recurring Cost		\$0.0	\$0.0	\$4,778.0	\$0.0	\$0.0	\$0.0	\$4,778.0
Recurring Maintenance and Operations (M&O) Cost		(in thousands)						
200	Personnel Services and Employee Benefits	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
300	Contractual Services							
	IT Professional Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Training	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
400	Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Hardware	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Software Licenses	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Facilities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
	Compliance and Security	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal Recurring M&O Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
¹ Applicable for on-going or existing project.								
Total Cost		\$0.0	\$0.0	\$4,778.0	\$0.0	\$0.0	\$0.0	\$4,778.0

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XI. C2 Form – Computer System Enhancement Fund (CSEF)**C2: Information Technology****Data Processing - Computer Systems Enhancement Fund (CSEF)**

Agency Name	Agency Code	Project Name		
Department of Health	665	Critical Infrastructure Update		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
		1	7/1/27	6/30/28

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	4,778.0	4,778.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,778.0	4,778.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	4,778.0	4,778.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	4,778.0	4,778.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Gina DeBlassie	505-699-7658	gina.deblassie@doh.nm.gov	7/28/26
Chief information Officer or IT Lead (Mandatory)	Glidden Martinez	505-819-8116	glidden.martinez@doh.nm.gov	7/28/26
Chief Finance Officer / Budget Director (Mandatory)	Eve Aufrichtig		eve.aufrichtig@doh.nm.gov	7/28/26

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Approval of C2 Request Business Plan

	Print Name	Date
Agency Cabinet Secretary/ Director	Signed by: <i>Gina DeBlasse</i> 2B5E58D60AD7441... Gina DeBlasse	Aug 27, 2026 4:21 PM MDT
Agency Chief Information Officer or IT Lead	DocuSigned by: <i>Glidden Martinez</i> C6D6BF91062045A... Glidden R. Martínez	Aug 27, 2026 4:17 PM MDT
Agency Chief Finance Officer	Signed by: <i>Eve Aufrichtig</i> 73D06DD2AF034CC... Eve Aufrichtig	Aug 27, 2026 4:37 PM MDT