STATE OF NEW MEXICO
DEPARTMENT OF VETERANS' SERVICES

MICHELLE LUJAN GRISHAM
GOVERNOR

JAMISON A. HERRERA
CABINET SECRETARY

407 Galisteo St., Room 142
Santa Fe, New Mexico 87501

September 1, 2026

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

Legislative Finance Committee
325 Don Gasper
Santa Fe, NM 87501

To whom it may concern,

On behalf of the New Mexico Department of Veterans Services (DVS), I am pleased to submit our Fiscal Year 2028 Appropriation Request for your review and consideration.

Established as a Cabinet-level agency in 2003, DVS provides a direct and effective channel of communication between New Mexico's veteran community and the Executive Office. This structure exemplifies the state's enduring commitment to honor the service and sacrifices of our veterans and their families through dedicated advocacy, visibility, and responsive support.

The Department holds a solemn and essential responsibility to serve the veterans of New Mexico, men and women who have sacrificed everything in service to our country. Their dedication demands an unwavering commitment to provide compassionate, comprehensive, and accessible support. Ensuring these veterans and their families receive the benefits, care, and respect they have earned is both our duty and a profound obligation, guiding every aspect of our work. Our agency stands as a steadfast advocate and trusted resource, reflecting New Mexico's deep gratitude and commitment to those who have selflessly served.

With a veteran population exceeding 148,000 across the state, DVS plays a critical role in connecting veterans and their families to the full range of benefits, services, and opportunities they have rightfully earned. Guided by our mission to build healthier communities through high-quality care and collaboration, we strive toward a vision where every veteran is fully informed and connected to their earned benefits.

The Department offers a wide range of services to meet the diverse needs of veterans across the state, including state benefits administration, (including state cemeteries, Funeral Honors, Veteran Tax exemptions/Waivers, and Lifetime Park Passes) Federal claims assistance, and healthcare support such as medical transportation, homelessness aid, and suicide prevention. It also provides specialized outreach for and assistance to women veterans and Native American communities, manages GI Bill® program compliance and supports veteran entrepreneurship through the Business Outreach Center, all backed by strong administrative operations to ensure effective and accountable service delivery.

Our FY2028 appropriation request includes a critical increase in base funding to support the 200 category, additional personnel and associated benefits to support the construction and opening of the new Carlsbad Cemetery, recurring funding to sustain the Taos State Veteran Cemetery that is currently funded with a special, along with critical full-time positions within the agency to support the increased demand for our veteran programs statewide.

This request aligns directly with our strategic priorities to:

1. Enhance awareness of veteran benefits and opportunities.
2. Strengthen partnerships with government entities and community organizations; and
3. Cultivate a culture of responsibility, professionalism, and exemplary service within our workforce.

We remain deeply committed to serving those who have served our state and nation and sincerely appreciate your continued support. Thank you for your thoughtful consideration of this request as we collectively endeavor to improve the lives of New Mexico's veterans and their families.

Sincerely,

Jamison A. Herrera
Cabinet Secretary
Department of Veterans' Services

APPROPRIATION REQUEST

CERTIFICATION
FORM S-1

Agency Name: Veterans' Services Department   Business Unit: 67000

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.

Jamison Herrera, Cabinet Secretary

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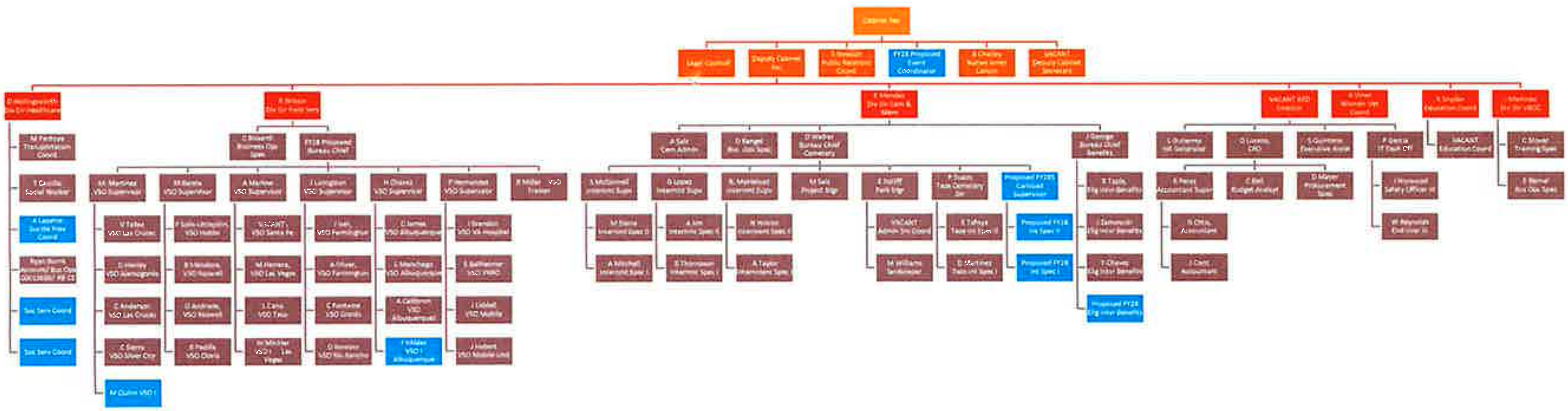
Danelle Lucero, CFO

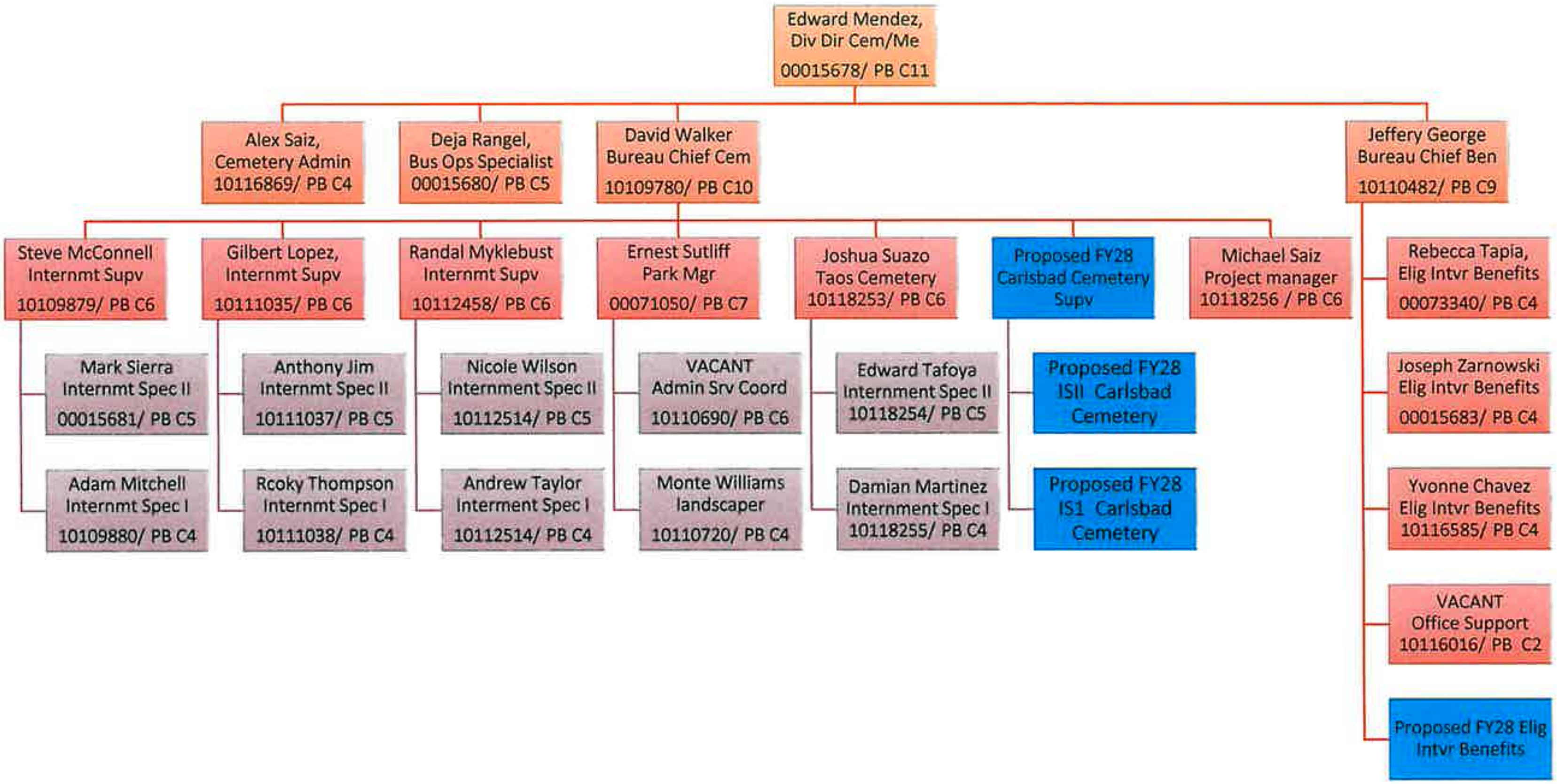
407 Galisteo Street
Santa Fe NM 87501

505-372-9035

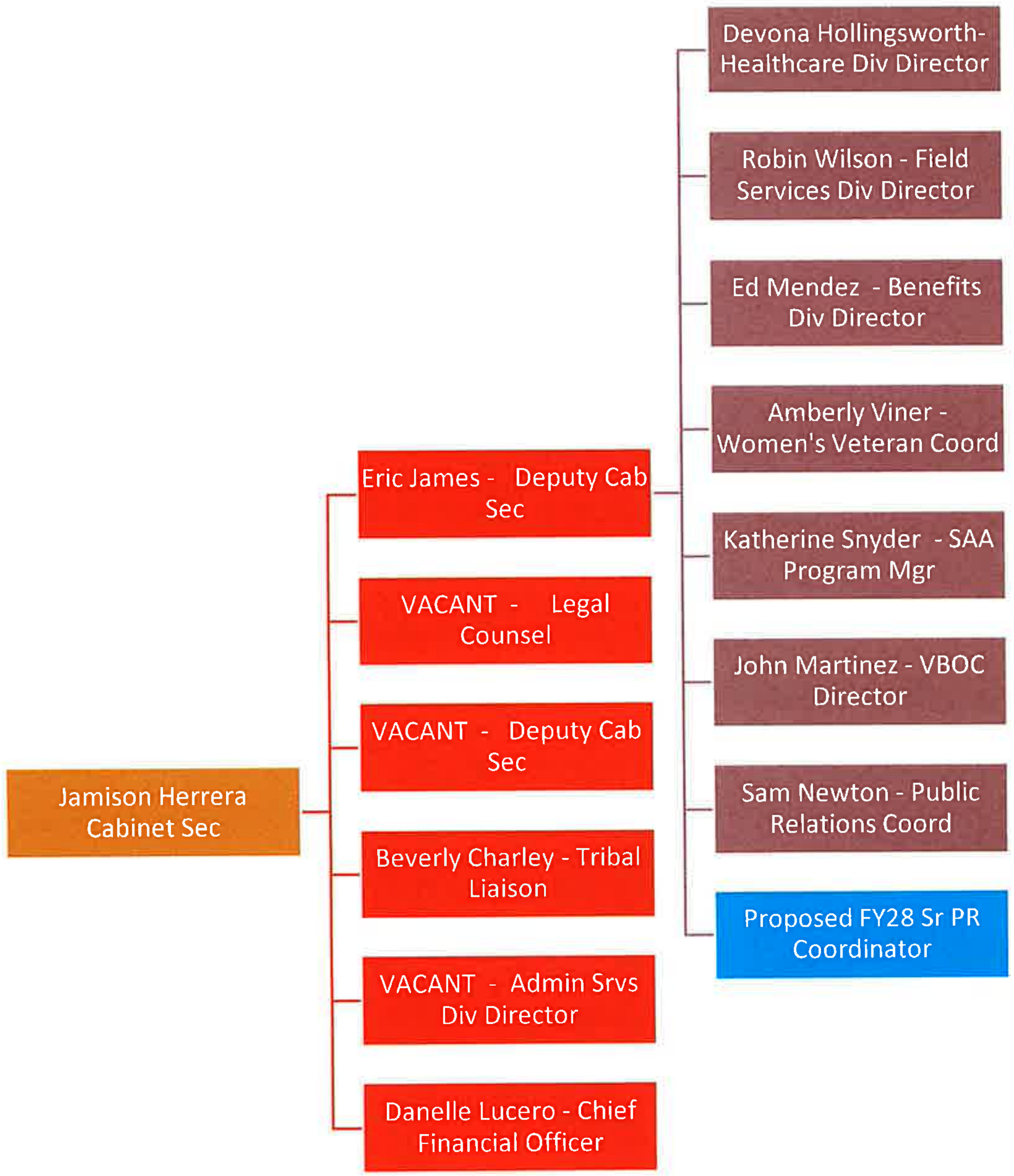
danelle.lucero@dvs.nm.gov

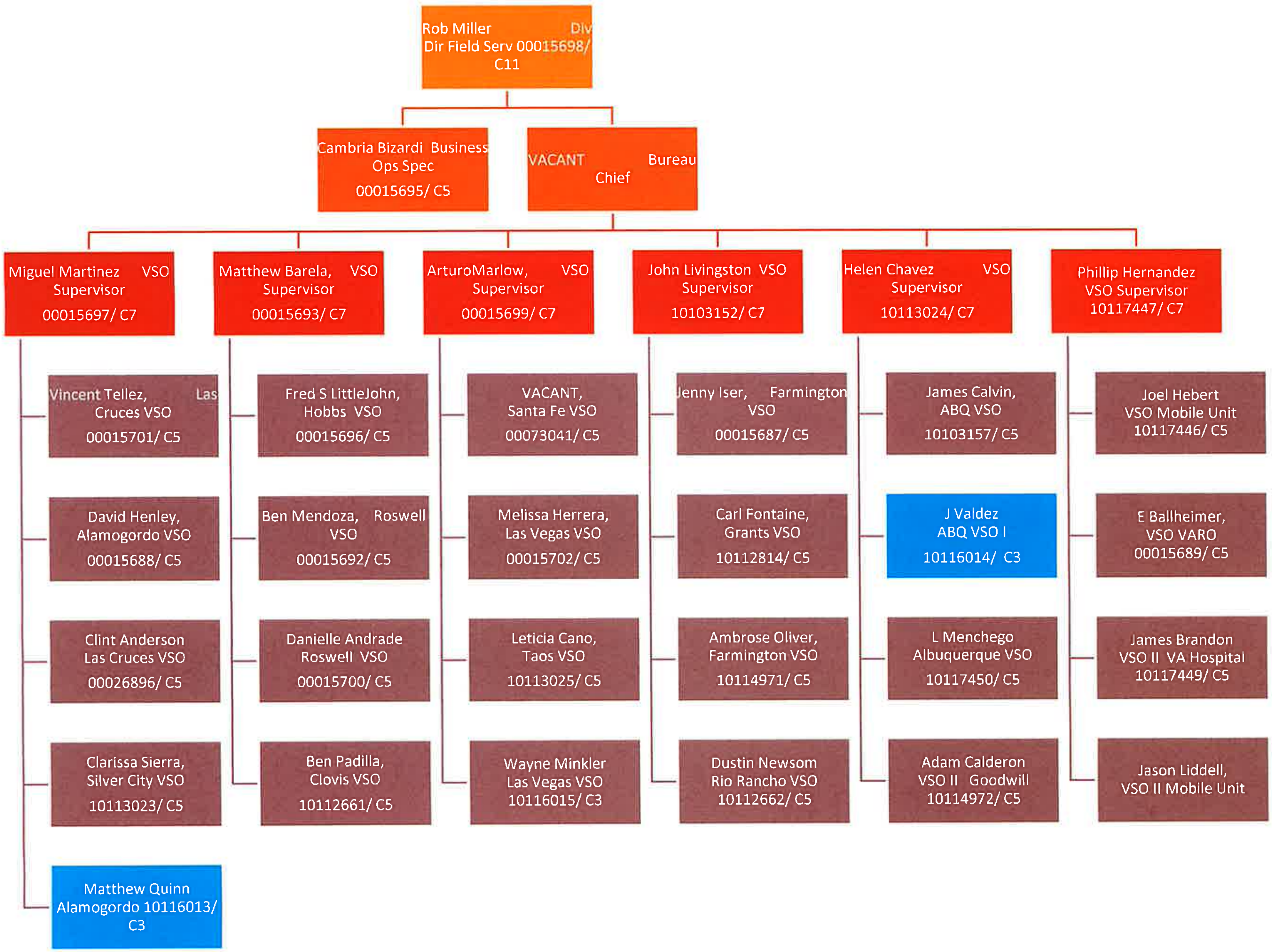
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

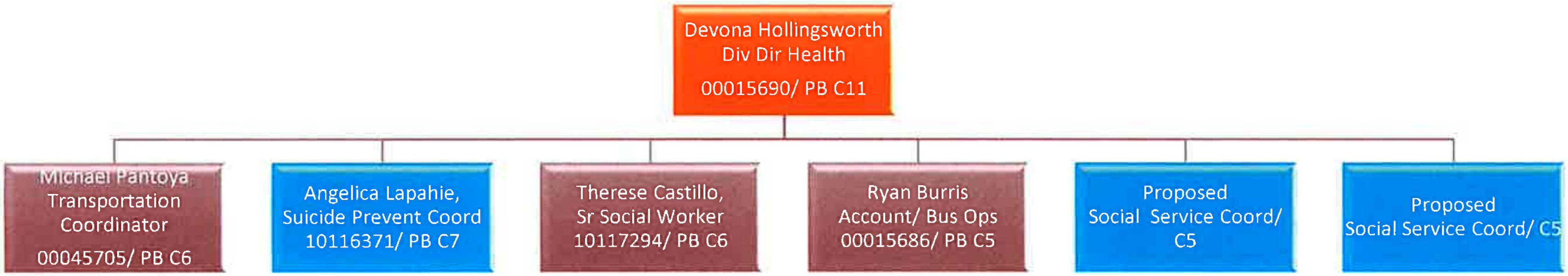


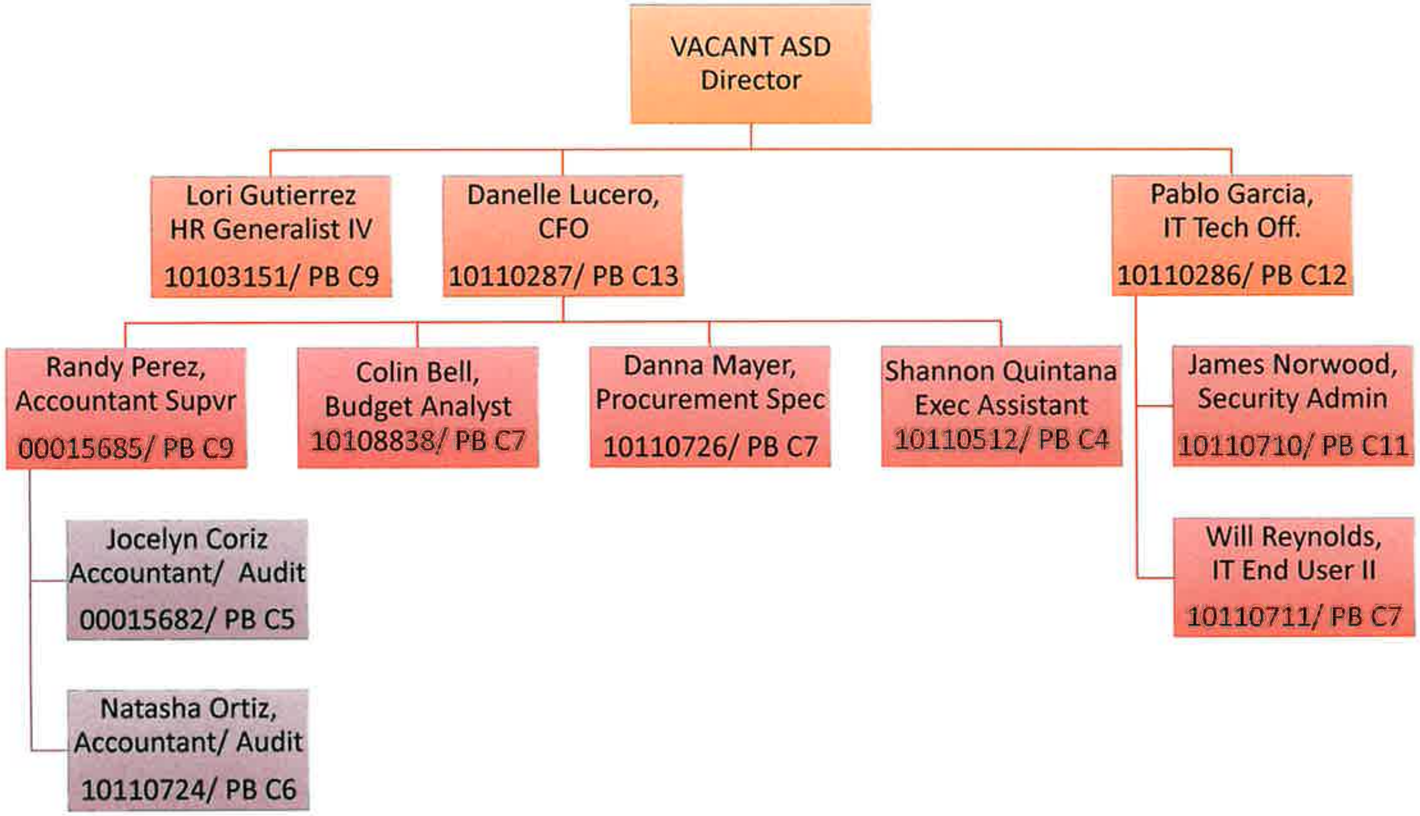

Edward Mendez, Div Dir Cem/Me 00015678/ PB C11
Alex Saiz, Cemetery Admin 10116869/ PB C4
Deja Rangel, Bus Ops Specialist 00015680/ PB C5
David Walker Bureau Chief Cem 10109780/ PB C10
Jeffery George Bureau Chief Ben 10110482/ PB C9
Steve McConnell Internmt Supv 10109879/ PB C6
Gilbert Lopez, Internmt Supv 10111035/ PB C6
Randal Myklebust Internmt Supv 10112458/ PB C6
Ernest Sutliff Park Mgr 00071050/ PB C7
Joshua Suazo Taos Cemetery 10118253/ PB C6
Proposed FY28 Carlsbad Cemetery Supv
Michael Saiz Project manager 10118256 / PB C6
Rebecca Tapia, Elig Intvr Benefits 00073340/ PB C4
Mark Sierra Internmt Spec II 00015681/ PB C5
Anthony Jim Internmt Spec II 10111037/ PB C5
Nicole Wilson Internment Spec II 10112514/ PB C5
VACANT Admin Srv Coord 10110690/ PB C6
Edward Tafoya Internment Spec II 10118254/ PB C5
Proposed FY28 ISII Carlsbad Cemetery
Joseph Zarnowski Elig Intvr Benefits 00015683/ PB C4
Adam Mitchell Internmt Spec I 10109880/ PB C4
Rcoky Thompson Internmt Spec I 10111038/ PB C4
Andrew Taylor Interment Spec I 10112514/ PB C4
Monte Williams landscaper 10110720/ PB C4
Damian Martinez Internment Spec I 10118255/ PB C4
Proposed FY28 IS1 Carlsbad Cemetery
Yvonne Chavez Elig Intvr Benefits 10116585/ PB C4
VACANT Office Support 10116016/ PB C2
Proposed FY28 Elig Intvr Benefits

Executive Organizational Chart




Rob Miller Div Dir Field Serv 00015698/ C11
Cambria Bizardi Business Ops Spec 00015695/ C5
VACANT Bureau Chief
Miguel Martinez VSO Supervisor 00015697/ C7
Matthew Barela, VSO Supervisor 00015693/ C7
ArturoMarlow, VSO Supervisor 00015699/ C7
John Livingston VSO Supervisor 10103152/ C7
Helen Chavez VSO Supervisor 10113024/ C7
Phillip Hernandez VSO Supervisor 10117447/ C7
Vincent Tellez, Las Cruces VSO 00015701/ C5
David Henley, Alamogordo VSO 00015688/ C5
Clint Anderson Las Cruces VSO 00026896/ C5
Clarissa Sierra, Silver City VSO 10113023/ C5
Matthew Quinn Alamogordo 10116013/ C3
Fred S LittleJohn, Hobbs VSO 00015696/ C5
Ben Mendoza, Roswell VSO 00015692/ C5
Danielle Andrade Roswell VSO 00015700/ C5
Ben Padilla, Clovis VSO 10112661/ C5
VACANT, Santa Fe VSO 00073041/ C5
Melissa Herrera, Las Vegas VSO 00015702/ C5
Leticia Cano, Taos VSO 10113025/ C5
Wayne Minkler Las Vegas VSO 10116015/ C3
Jenny Iser, Farmington VSO 00015687/ C5
Carl Fontaine, Grants VSO 10112814/ C5
Ambrose Oliver, Farmington VSO 10114971/ C5
Dustin Newsom Rio Rancho VSO 10112662/ C5
James Calvin, ABQ VSO 10103157/ C5
J Valdez ABQ VSO I 10116014/ C3
L Menchego Albuquerque VSO 10117450/ C5
Adam Calderon VSO II Goodwill 10114972/ C5
Joel Hebert VSO Mobile Unit 10117446/ C5
E Ballheimer, VSO VARO 00015689/ C5
James Brandon VSO II VA Hospital 10117449/ C5
Jason Liddell, VSO II Mobile Unit


Devona Hollingsworth
Div Dir Health
00015690/ PB C11
Michael Pantoya
Transportation
Coordinator
00045705/ PB C6
Angelica Lapahie,
Suicide Prevent Coord
10116371/ PB C7
Therese Castillo,
Sr Social Worker
10117294/ PB C6
Ryan Burris
Account/ Bus Ops
00015686/ PB C5
Proposed
Social Service Coord/
C5
Proposed
Social Service Coord/ C5


VACANT ASD Director
Lori Gutierrez HR Generalist IV 10103151/ PB C9
Danelle Lucero, CFO 10110287/ PB C13
Pablo Garcia, IT Tech Off. 10110286/ PB C12
Randy Perez, Accountant Supvr 00015685/ PB C9
Colin Bell, Budget Analyst 10108838/ PB C7
Danna Mayer, Procurement Spec 10110726/ PB C7
Shannon Quintana Exec Assistant 10110512/ PB C4
James Norwood, Security Admin 10110710/ PB C11
Jocelyn Coriz Accountant/ Audit 00015682/ PB C5
Will Reynolds, IT End User II 10110711/ PB C7
Natasha Ortiz, Accountant/ Audit 10110724/ PB C6

BU	PCode	Department
67000	P726	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	8,816.7	8,621.1	10,450.3	0.0	11,485.7	1,029.7	12,515.4
112	Other Transfers	0.0	466.5	0.0	0.0	60.0	0.0	60.0
120	Federal Revenues	1,258.0	859.8	1,257.4	0.0	1,300.0	0.0	1,300.0
130	Other Revenues	375.0	225.9	97.5	0.0	405.0	0.0	405.0
150	Fund Balance	200.0	300.0	301.4	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		**10,649.7**	**10,473.2**	**12,106.6**	**0.0**	**13,250.7**	**1,029.7**	**14,280.4**
REVENUE		**10,649.7**	**10,473.2**	**12,106.6**	**0.0**	**13,250.7**	**1,029.7**	**14,280.4**
EXPENSE								
200	Personal services and employee benefits	6,949.4	7,683.0	8,453.5	8,894.5	8,812.0	998.6	9,810.6
300	Contractual services	2,095.6	1,335.3	2,042.0	0.0	2,433.7	0.0	2,433.7
400	Other	1,604.7	1,387.7	1,611.1	0.0	2,005.0	31.1	2,036.1
EXPENDITURES		**10,649.7**	**10,406.1**	**12,106.6**	**8,894.54**	**13,250.7**	**1,029.7**	**14,280.4**
EXPENSE		**10,649.7**	**10,406.1**	**12,106.6**	**8,894.54**	**13,250.7**	**1,029.7**	**14,280.4**
FTE POSITIONS								
810	Permanent	76.00	76.00	80.00	86.00	80.00	10.00	90.00
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs		**81.00**	**76.00**	**85.00**	**86.00**	**85.00**	**10.00**	**95.00**
FTE POSITIONS		**81.00**	**76.00**	**85.00**	**86.00**	**85.00**	**10.00**	**95.00**

VETERANS' SERVICES DEPARTMENT (67000) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
Veterans' Affairs (P726)	**Salaries and Benefits (200's)**	**Contractual Services (300's)**	**Other (400's)**	**Other Financing Uses (500's)**	**TOTAL**
FY27 Operating Budget: General Fund	**$7,783.6**	**$1,393.0**	**$1,273.7**	**$0.0**	**$10,450.3**
Increases (Decreases)					
FY27 employee health insurance cost increases due to new health plans, employee coverage changes from individual to family plans, and more employees qualifying for SEPA 2 and 3 coverage	$90.0				**$90.0**
FY28 10% employee health insurance premium increase	$106.5				**$106.5**
Fully fund all of the agency's authorized FTE - excluding exempt vacancies (increase # of funded FTE)	$283.0				**$283.0**
Longevity pay for newly eligible staff in FY28	$43.1				**$43.1**
GSD risk insurance, DoIT rates	$31.2		$70.6		**$101.8**
Leases, fuel, wex services, utilities, other operational increases due to rising costs		$15.7	$45.3		**$61.0**
Taos State Veteran's Cemetery operations		$25.0	$225.0		**$250.0**
Suicide prevention services		$80.0	$20.0		**$100.0**
Add 10 FTE to expand DVS staffing capacity, including 3 FTE to operate the new Carlsbad State Veterans Cemetery and 7 FTE for suicide prevention, healthcare coordination, benefits assistance, outreach, and communications. Includes recurring funding for positions currently supported through nonrecurring means	$998.6		$31.1		**$1,029.7**
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$9,336.0**	**$1,513.7**	**$1,665.7**	**$0.0**	**$12,515.4**
$ increase over FY27	$1,552.4	$120.7	$392.0	$0.0	**$2,065.1**
% increase over FY27	19.9%	8.7%	30.8%	#DIV/0!	**19.8%**

BU	PCode	Department
67000	0000	0000000000

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	8,816.7	8,621.1	10,450.3	0.0	11,485.7	1,029.7	12,515.4
111	**General Fund Transfers**	**8,816.7**	**8,621.1**	**10,450.3**	**0.0**	**11,485.7**	**1,029.7**	**12,515.4**
425909	Other Services - Interagency	0.0	59.5	0.0	0.0	60.0	0.0	60.0
499905	Other Financing Sources	0.0	407.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**466.5**	**0.0**	**0.0**	**60.0**	**0.0**	**60.0**
451903	Federal Direct - Operating	1,258.0	859.8	1,257.4	0.0	1,300.0	0.0	1,300.0
120	**Federal Revenues**	**1,258.0**	**859.8**	**1,257.4**	**0.0**	**1,300.0**	**0.0**	**1,300.0**
411902	Other M. V. Licenses	375.0	212.5	97.5	0.0	400.0	0.0	400.0
451905	Federal Direct - Non-Operating	0.0	(7.0)	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.1	0.0	0.0	5.0	0.0	5.0
496901	Miscellaneous Revenue	0.0	14.3	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**	**375.0**	**225.9**	**97.5**	**0.0**	**405.0**	**0.0**	**405.0**
325900	Restricted FB - Gov	200.0	300.0	301.4	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	**Fund Balance**	**200.0**	**300.0**	**301.4**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**10,649.7**	**10,473.2**	**12,106.6**	**0**	**13,250.7**	**1,029.7**	**14,280.4**
520100	Exempt Perm Positions P/T&F/T	420.0	419.0	320.1	718.2	320.1	0.0	320.1
520200	Term Positions	357.0	302.2	305.0	2.3	307.0	0.0	307.0
520300	Classified Perm Positions F/T	4,181.3	4,396.9	4,778.5	5,536.8	5,061.5	607.2	5,668.7
520500	Temporary Positions F/T & P/T	65.0	73.1	394.0	0.5	166.6	0.0	166.6
520600	Paid Unused Sick Leave	0.0	3.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	38.3	0.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	43.1	0.0	43.1
520800	Annl & Comp Paid At Separation	0.0	30.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	459.6	738.1	797.1	940.6	1,013.9	168.2	1,182.1
521200	Retirement Contributions	855.7	999.7	1,104.6	1,184.3	1,105.2	116.9	1,222.1
521300	F I C A	322.9	384.2	417.9	385.0	420.9	46.5	467.4
521400	Workers' Comp Assessment Fee	3.6	0.6	1.6	0.0	4.8	28.6	33.4
521410	GSD Work Comp Insur Premium	70.5	70.5	77.2	0.0	88.7	0.0	88.7
521500	Unemployment Comp Premium	5.2	4.5	1.9	0.0	7.6	1.0	8.6
521600	Employee Liability Ins Premium	118.0	117.9	140.9	0.0	157.8	18.0	175.8
521700	RHC Act Contributions	90.6	104.0	114.7	126.7	114.8	12.2	127.0
200	**Personal services and employee benef**	**6,949.4**	**7,683.0**	**8,453.5**	**8,894.5**	**8,812.0**	**998.6**	**9,810.6**

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
535200	Professional Services	80.0	203.8	120.0	0.0	165.0	0.0	165.0
535300	Other Services	1,931.6	1,047.1	1,847.0	0.0	2,180.0	0.0	2,180.0
535400	Audit Services	66.0	75.3	66.0	0.0	79.7	0.0	79.7
535500	Attorney Services	10.0	0.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	8.0	9.0	9.0	0.0	9.0	0.0	9.0
300	**Contractual services**	**2,095.6**	**1,335.3**	**2,042.0**	**0.0**	**2,433.7**	**0.0**	**2,433.7**
542100	Employee I/S Mileage & Fares	35.0	9.5	34.2	0.0	32.5	0.0	32.5
542200	Employee I/S Meals & Lodging	94.8	89.5	61.8	0.0	67.0	0.0	67.0
542300	Brd & Comm Mbr Meals & Lodging	6.5	0.8	6.5	0.0	6.5	0.0	6.5
542310	Brd & Comm Mbr Mileage & Fares	5.0	2.2	5.0	0.0	5.0	0.0	5.0
542400	EE Non Routine Part. Per Diem	5.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	54.1	29.6	46.5	0.0	53.0	0.0	53.0
542600	Transp - Parts & Supplies	9.1	11.6	9.1	0.0	11.5	0.0	11.5
542800	State Transp Pool Charges	140.4	118.4	140.8	0.0	156.5	0.0	156.5
543100	Maint - Grounds & Roadways	29.0	16.1	34.0	0.0	36.5	0.0	36.5
543200	Maint - Furn, Fixt, Equipment	26.6	28.3	20.6	0.0	21.6	0.0	21.6
543300	Maint - Buildings & Structures	26.5	20.7	22.5	0.0	25.5	0.0	25.5
543400	Maint - Property Insurance	0.2	0.6	0.2	0.0	0.2	0.0	0.2
543500	Maint - Supplies	18.1	5.4	18.1	0.0	19.1	0.0	19.1
543600	Maint - Laundry/Dry Cleaning	0.0	0.6	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	5.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	78.7	80.0	118.7	0.0	121.7	0.0	121.7
544000	Supply Inventory IT	52.0	80.2	51.5	0.0	73.2	0.0	73.2
544100	Supplies-Office Supplies	40.4	20.8	39.1	0.0	39.4	0.0	39.4
544400	Supplies-Field Supplies	46.0	37.8	50.1	0.0	54.1	0.0	54.1
544700	Supplies-Clothng,Unifrms,Linen	32.2	46.5	32.2	0.0	37.2	0.0	37.2
544900	Supplies-Inventory Exempt	25.1	17.3	24.9	0.0	80.4	0.0	80.4
545700	ISD Services	52.0	66.3	85.1	0.0	78.8	27.4	106.2
545710	DOIT HCM Assessment Fees	28.0	28.4	35.1	0.0	32.2	3.7	35.9
545900	Printing & Photo Services	21.6	41.7	19.5	0.0	28.3	0.0	28.3
546100	Postage & Mail Services	33.5	8.7	33.5	0.0	36.6	0.0	36.6
546310	Utilities - Sewer/Garbage	21.0	5.6	21.0	0.0	23.0	0.0	23.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
67000	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546320	Utilities - Electricity	45.8	30.9	45.8	0.0	67.4	0.0	67.4
546330	Utilities - Water	19.7	1.8	19.7	0.0	24.7	0.0	24.7
546340	Utilities - Natural Gas	7.1	2.6	7.1	0.0	9.6	0.0	9.6
546350	Utilities - Propane	0.0	2.4	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	109.8	60.3	108.0	0.0	155.6	0.0	155.6
546409	Rent Expense - Interagency	0.0	5.3	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	27.5	25.1	27.5	0.0	50.0	0.0	50.0
546600	Communications	39.5	40.2	39.5	0.0	40.5	0.0	40.5
546610	DOIT Telecommunications	126.6	135.3	118.2	0.0	135.1	0.0	135.1
546700	Subscriptions/Dues/License Fee	17.5	13.9	17.5	0.0	23.0	0.0	23.0
546800	Employee Training & Education	56.8	18.1	57.9	0.0	58.8	0.0	58.8
546810	Board Member Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	96.4	91.3	95.6	0.0	118.1	0.0	118.1
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	47.4	55.7	44.9	0.0	78.4	0.0	78.4
547999	Request to Pay Prior Year	5.0	23.3	5.0	0.0	10.0	0.0	10.0
548300	Information Tech Equipment	3.5	0.0	3.5	0.0	48.0	0.0	48.0
548400	Other Equipment	9.6	0.0	9.6	0.0	24.6	0.0	24.6
548900	Buildings & Structures	0.0	13.5	0.0	0.0	10.0	0.0	10.0
549600	Employee O/S Mileage & Fares	37.9	25.9	32.8	0.0	33.0	0.0	33.0
549700	Employee O/S Meals & Lodging	71.3	69.9	61.0	0.0	70.9	0.0	70.9
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	**Other**	**1,604.7**	**1,387.7**	**1,611.1**	**0.0**	**2,005.0**	**31.1**	**2,036.1**
TOTAL EXPENSE		**10,649.7**	**10,406.1**	**12,106.6**	**8,894.54**	**13,250.7**	**1,029.7**	**14,280.4**
810	Permanent	76.00	76.00	80.00	86.00	80.00	10.00	90.00
810	**Permanent**	**76.00**	**76.00**	**80.00**	**86.00**	**80.00**	**10.00**	**90.00**
820	Term	5.00	0.00	5.00	0.00	5.00	0.00	5.00
820	**Term**	**5.00**	**0.00**	**5.00**	**0.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**81.00**	**76.00**	**85.00**	**86.00**	**85.00**	**10.00**	**95.00**

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Veterans' Services Department — Business Unit: 67000

Fund Name: Enterprise Fund — Fund Number: 20490

Legal Auth. Chapter 9, Article 22 NMSA 1987

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		892,800
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		892,800
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	225,000	
Deduct:		
Projected total expenditures for FY27	(295,800)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		822,000
Add:		
Projected revenue/sources (less fund balance requested) for FY28	225,000	
Deduct:		
Total expenditures budgeted in appropriation request	(300,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		747,000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Veterans' Services Department — Business Unit: 67000
Fund Name: CEMETARY OPERATIONS — Fund Number: 50510
Legal Auth. Section 6-3-23 (D) NMSA 1978 and Laws 2019, 1st session, chapter 27

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		399,800
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		399,800
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	125,000	
Deduct:		
Projected total expenditures for FY27	(125,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		399,800
Add:		
Projected revenue/sources (less fund balance requested) for FY28	125,000	
Deduct:		
Total expenditures budgeted in appropriation request	(125,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		399,800

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Veterans' Services Department	Business Unit:	67000
Fund Name:	ANGEL FIRE MEMORIAL FUND	Fund Number:	67920
Legal Auth.	NMSA 7-1-6.59		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		43,600
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		43,600
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	6,100	
Deduct:		
Projected total expenditures for FY27	(5,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		44,700
Add:		
Projected revenue/sources (less fund balance requested) for FY28	6,100	
Deduct:		
Total expenditures budgeted in appropriation request	(5,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		45,800

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Veterans' Services Department — Business Unit: 67000

Fund Name: N M Veterans Serv Comm — Fund Number: 78400

Legal Auth. Section 66-6-419F NMSA 1978

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		320,400
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	0	
Other (explain in detail)	0	
Deduct:		
Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		320,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	19,700	
Deduct:		
Projected total expenditures for FY27	(50,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		290,100
Add:		
Projected revenue/sources (less fund balance requested) for FY28	20,000	
Deduct:		
Total expenditures budgeted in appropriation request	(100,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		210,100

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
67000	**P726-R**	**Veterans' Services Department**	520100	Exempt Perm Positions P/T&F/T	419.05	320.1	320.1	0	0	0	0.0
			520200	Term Positions	302.17	305	307	0	0	0	0.0
			520300	Classified Perm Positions F/T	4,396.85	4,778.5	5,061.5	607.2	0	0	0.0
			520500	Temporary Positions F/T & P/T	73.13	394	166.6	0	0	0	0.0
			520600	Paid Unused Sick Leave	3.35	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	38.32	0	0	0	0	0	0.0
			520710	Longevity Pay	0	0	43.1	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	30.61	0	0	0	0	0	0.0
			521100	Group Insurance Premium	738.1	797.1	1,013.9	168.2	0	0	0.0
			521200	Retirement Contributions	999.69	1,104.6	1,105.2	116.9	0	0	0.0
			521300	F I C A	384.24	417.9	420.9	46.5	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.62	1.6	4.8	28.6	0	0	0.0
			521410	GSD Work Comp Insur Premium	70.47	77.2	88.7	0	0	0	0.0
			521500	Unemployment Comp Premium	4.48	1.9	7.6	1	0	0	0.0
			521600	Employee Liability Ins Premium	117.95	140.9	157.8	18	0	0	0.0
			521700	RHC Act Contributions	103.96	114.7	114.8	12.2	0	0	0.0
			535200	Professional Services	203.83	120	165	0	0	0	0.0
			535300	Other Services	1,047.15	1,847	2,180	0	0	0	0.0
			535400	Audit Services	75.34	66	79.7	0	0	0	0.0
			535600	IT Services	8.99	9	9	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	9.48	34.2	32.5	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	89.51	61.8	67	0	0	0	0.0
			542300	Brd & Comm Mbr Meals & Lodgin	0.81	6.5	6.5	0	0	0	0.0
			542310	Brd & Comm Mbr Mileage & Fares	2.23	5	5	0	0	0	0.0
			542400	EE Non Routine Part. Per Diem	0	5	5	0	0	0	0.0
			542500	Transp - Fuel & Oil	29.63	46.5	53	0	0	0	0.0
			542600	Transp - Parts & Supplies	11.65	9.1	11.5	0	0	0	0.0
			542800	State Transp Pool Charges	118.4	140.8	156.5	0	0	0	0.0
			543100	Maint - Grounds & Roadways	16.05	34	36.5	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	28.26	20.6	21.6	0	0	0	0.0
			543300	Maint - Buildings & Structures	20.72	22.5	25.5	0	0	0	0.0
			543400	Maint - Property Insurance	0.62	0.2	0.2	0	0	0	0.0

(Dollars in Thousands)

543500	Maint - Supplies	5.45	18.1	19.1	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0.61	0	0	0	0	0	0.0
543700	Maintenance Services	0.5	0	0	0	0	0	0.0
543820	Maintenance IT	5	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	80.02	118.7	121.7	0	0	0	0.0
544000	Supply Inventory IT	80.21	51.5	73.2	0	0	0	0.0
544100	Supplies-Office Supplies	20.82	39.1	39.4	0	0	0	0.0
544400	Supplies-Field Supplies	37.77	50.1	54.1	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	46.46	32.2	37.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	17.27	24.9	80.4	0	0	0	0.0
545700	ISD Services	66.3	85.1	78.8	27.4	0	0	0.0
545710	DOIT HCM Assessment Fees	28.35	35.1	32.2	3.7	0	0	0.0
545900	Printing & Photo Services	41.74	19.5	28.3	0	0	0	0.0
546100	Postage & Mail Services	8.68	33.5	36.6	0	0	0	0.0
546310	Utilities - Sewer/Garbage	5.58	21	23	0	0	0	0.0
546320	Utilities - Electricity	30.92	45.8	67.4	0	0	0	0.0
546330	Utilities - Water	1.84	19.7	24.7	0	0	0	0.0
546340	Utilities - Natural Gas	2.59	7.1	9.6	0	0	0	0.0
546350	Utilities - Propane	2.4	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	60.29	108	155.6	0	0	0	0.0
546409	Rent Expense - Interagency	5.25	0	0	0	0	0	0.0
546500	Rent Of Equipment	25.13	27.5	50	0	0	0	0.0
546600	Communications	40.18	39.5	40.5	0	0	0	0.0
546610	DOIT Telecommunications	135.35	118.2	135.1	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.88	17.5	23	0	0	0	0.0
546800	Employee Training & Education	18.14	57.9	58.8	0	0	0	0.0
546900	Advertising	91.33	95.6	118.1	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	2.5	2.5	0	0	0	0.0
547900	Miscellaneous Expense	55.72	44.9	78.4	0	0	0	0.0
547999	Request to Pay Prior Year	23.26	5	10	0	0	0	0.0
548300	Information Tech Equipment	0	3.5	48	0	0	0	0.0
548400	Other Equipment	0	9.6	24.6	0	0	0	0.0
548900	Buildings & Structures	13.54	0	10	0	0	0	0.0
549600	Employee O/S Mileage & Fares	25.88	32.8	33	0	0	0	0.0
549700	Employee O/S Meals & Lodging	69.87	61	70.9	0	0	0	0.0

(Dollars in Thousands)

Subtotal for:	67000	P726-R	Veterans' Services Department			10,406.06	12,106.6	13,250.7	1,029.7	0	0	0.0
						2025-26	**2026-27**	**Request**		**Recommendation**		
BusUnit				**Line Item**		**Actuals**	**Opbud**	**Base**	**Expansion**	**Base**	**Expansion**	**Opbud**
67000	**Z-CODES-67000**	**Veterans' Services Department -**		520300	Classified Perm Positions F/T	91.87	0	0	0	0	0	0.0
				520500	Temporary Positions F/T & P/T	286.59	0	0	0	0	0	0.0
				520700	Overtime & Other Premium Pay	1.68	0	0	0	0	0	0.0
				520800	Annl & Comp Paid At Separation	1.29	0	0	0	0	0	0.0
				521100	Group Insurance Premium	37.65	0	0	0	0	0	0.0
				521200	Retirement Contributions	72.21	0	0	0	0	0	0.0
				521300	F I C A	27.95	0	0	0	0	0	0.0
				521400	Workers' Comp Assessment Fee	0.19	0	0	0	0	0	0.0
				521700	RHC Act Contributions	7.46	0	0	0	0	0	0.0
				535200	Professional Services	177.06	0	0	0	0	0	0.0
				535300	Other Services	30	0	0	0	0	0	0.0
				535600	IT Services	2.63	0	0	0	0	0	0.0
				542200	Employee I/S Meals & Lodging	2.04	0	0	0	0	0	0.0
				542500	Transp - Fuel & Oil	2.25	0	0	0	0	0	0.0
				542600	Transp - Parts & Supplies	1.43	0	0	0	0	0	0.0
				542800	State Transp Pool Charges	1.33	0	0	0	0	0	0.0
				543100	Maint - Grounds & Roadways	3.71	0	0	0	0	0	0.0
				543200	Maint - Furn, Fixt, Equipment	9.51	0	0	0	0	0	0.0
				543300	Maint - Buildings & Structures	5.93	0	0	0	0	0	0.0
				543830	IT HW/SW Agreements	22.02	0	0	0	0	0	0.0
				544000	Supply Inventory IT	23.19	0	0	0	0	0	0.0
				544100	Supplies-Office Supplies	5.48	0	0	0	0	0	0.0
				544400	Supplies-Field Supplies	22.34	0	0	0	0	0	0.0
				544700	Supplies-Clothng,Unifrms,Linen	0.81	0	0	0	0	0	0.0
				544900	Supplies-Inventory Exempt	32.12	0	0	0	0	0	0.0
				545900	Printing & Photo Services	0.11	0	0	0	0	0	0.0
				546100	Postage & Mail Services	0.23	0	0	0	0	0	0.0
				546310	Utilities - Sewer/Garbage	1.3	0	0	0	0	0	0.0
				546320	Utilities - Electricity	2.02	0	0	0	0	0	0.0
				546500	Rent Of Equipment	1.1	0	0	0	0	0	0.0
				546600	Communications	1.2	0	0	0	0	0	0.0

(Dollars in Thousands)

			546800	Employee Training & Education	0.09	0	0	0	0	0	0.0
			546900	Advertising	0.79	0	0	0	0	0	0.0
			548300	Information Tech Equipment	33.2	0	0	0	0	0	0.0
			548400	Other Equipment	129.9	0	0	0	0	0	0.0
			548800	Automotive & Aircraft	81.19	0	0	0	0	0	0.0
			548900	Buildings & Structures	229.97	0	0	0	0	0	0.0
Subtotal for:	**67000**	**Z-CODES-67000**	**Veterans' Services Dep**		**1,349.84**	**0**	**0**	**0**	**0**	**0**	**0.0**
67000					**11,755.91**	**12,106.6**	**13,250.7**	**1,029.7**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
67000	**520100**	**Exempt Perm Positions P/T&F/T**	419.05	320.1	320.1	0	0	0	0.0
	520200	**Term Positions**	302.17	305	307	0	0	0	0.0
	520300	**Classified Perm Positions F/T**	4,488.72	4,778.5	5,061.5	607.2	0	0	0.0
	520500	**Temporary Positions F/T & P/T**	359.72	394	166.6	0	0	0	0.0
	520600	**Paid Unused Sick Leave**	3.35	0	0	0	0	0	0.0
	520700	**Overtime & Other Premium Pay**	40	0	0	0	0	0	0.0
	520710	**Longevity Pay**	0	0	43.1	0	0	0	0.0
	520800	**Annl & Comp Paid At Separation**	31.9	0	0	0	0	0	0.0
	521100	**Group Insurance Premium**	775.75	797.1	1,013.9	168.2	0	0	0.0
	521200	**Retirement Contributions**	1,071.91	1,104.6	1,105.2	116.9	0	0	0.0
	521300	**F I C A**	412.19	417.9	420.9	46.5	0	0	0.0
	521400	**Workers' Comp Assessment Fee**	0.82	1.6	4.8	28.6	0	0	0.0
	521410	**GSD Work Comp Insur Premium**	70.47	77.2	88.7	0	0	0	0.0
	521500	**Unemployment Comp Premium**	4.48	1.9	7.6	1	0	0	0.0
	521600	**Employee Liability Ins Premium**	117.95	140.9	157.8	18	0	0	0.0
	521700	**RHC Act Contributions**	111.42	114.7	114.8	12.2	0	0	0.0
	535200	**Professional Services**	380.9	120	165	0	0	0	0.0
	535300	**Other Services**	1,077.15	1,847	2,180	0	0	0	0.0

(Dollars in Thousands)

535400	Audit Services	75.34	66	79.7	0	0	0	0.0
535600	IT Services	11.62	9	9	0	0	0	0.0
542100	Employee I/S Mileage & Fares	9.48	34.2	32.5	0	0	0	0.0
542200	Employee I/S Meals & Lodging	91.55	61.8	67	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.81	6.5	6.5	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.23	5	5	0	0	0	0.0
542400	EE Non Routine Part. Per Diem	0	5	5	0	0	0	0.0
542500	Transp - Fuel & Oil	31.87	46.5	53	0	0	0	0.0
542600	Transp - Parts & Supplies	13.08	9.1	11.5	0	0	0	0.0
542800	State Transp Pool Charges	119.74	140.8	156.5	0	0	0	0.0
543100	Maint - Grounds & Roadways	19.76	34	36.5	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	37.77	20.6	21.6	0	0	0	0.0
543300	Maint - Buildings & Structures	26.65	22.5	25.5	0	0	0	0.0
543400	Maint - Property Insurance	0.62	0.2	0.2	0	0	0	0.0
543500	Maint - Supplies	5.45	18.1	19.1	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0.61	0	0	0	0	0	0.0
543700	Maintenance Services	0.5	0	0	0	0	0	0.0
543820	Maintenance IT	5	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	102.04	118.7	121.7	0	0	0	0.0
544000	Supply Inventory IT	103.4	51.5	73.2	0	0	0	0.0
544100	Supplies-Office Supplies	26.3	39.1	39.4	0	0	0	0.0
544400	Supplies-Field Supplies	60.11	50.1	54.1	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	47.27	32.2	37.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	49.39	24.9	80.4	0	0	0	0.0
545700	ISD Services	66.3	85.1	78.8	27.4	0	0	0.0
545710	DOIT HCM Assessment Fees	28.35	35.1	32.2	3.7	0	0	0.0
545900	Printing & Photo Services	41.85	19.5	28.3	0	0	0	0.0
546100	Postage & Mail Services	8.91	33.5	36.6	0	0	0	0.0
546310	Utilities - Sewer/Garbage	6.88	21	23	0	0	0	0.0
546320	Utilities - Electricity	32.94	45.8	67.4	0	0	0	0.0
546330	Utilities - Water	1.84	19.7	24.7	0	0	0	0.0
546340	Utilities - Natural Gas	2.59	7.1	9.6	0	0	0	0.0

(Dollars in Thousands)

546350	Utilities - Propane	2.4	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	60.29	108	155.6	0	0	0	0.0
546409	Rent Expense - Interagency	5.25	0	0	0	0	0	0.0
546500	Rent Of Equipment	26.23	27.5	50	0	0	0	0.0
546600	Communications	41.38	39.5	40.5	0	0	0	0.0
546610	DOIT Telecommunications	135.35	118.2	135.1	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	13.88	17.5	23	0	0	0	0.0
546800	Employee Training & Education	18.23	57.9	58.8	0	0	0	0.0
546900	Advertising	92.12	95.6	118.1	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	2.5	2.5	0	0	0	0.0
547900	Miscellaneous Expense	55.72	44.9	78.4	0	0	0	0.0
547999	Request to Pay Prior Year	23.26	5	10	0	0	0	0.0
548300	Information Tech Equipment	33.2	3.5	48	0	0	0	0.0
548400	Other Equipment	129.9	9.6	24.6	0	0	0	0.0
548800	Automotive & Aircraft	81.19	0	0	0	0	0	0.0
548900	Buildings & Structures	243.51	0	10	0	0	0	0.0
549600	Employee O/S Mileage & Fares	25.88	32.8	33	0	0	0	0.0
549700	Employee O/S Meals & Lodging	69.87	61	70.9	0	0	0	0.0
	Grand Total	**11,755.91**	**12,106.6**	**13,250.7**	**1,029.7**	**0**	**0**	**0.0**

Program Description:

The New Mexico Department of Veterans' Services (NMDVS) builds healthier communities by connecting Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration. NMDVS's vision is that all Veterans and their families are educated about and have an opportunity to attain their earned benefits through coordinated efforts among community service organizations.

State Benefits: Manages New Mexico Veterans' benefits, memorials, and state cemeteries. Benefits include state park and museum passes, property tax exemptions and waivers, Veteran license plates, education scholarships, and discounted hunting and fishing licenses. The program operates the Gallup, Fort Stanton, Angel Fire, and Taos State Veterans Cemeteries and the Vietnam Veterans Memorial at Angel Fire, including its half-scale replica of the Vietnam Veterans Memorial Wall. State Benefits also administers the National Guard and Reserve Burial Equity Act, the Forgotten Heroes Burial Program for unclaimed or indigent Veterans, and the State Veterans' Funeral Honors Program, which trains and supports 32 Veteran Service Organization Funeral Honors Teams statewide.

Field Services: Provides direct support to Veterans and eligible dependents through benefits counseling and claims assistance. Accredited Field Service Officers prepare and submit claims to the U.S. Department of Veterans Affairs in accordance with Title 38 of the Code of Federal Regulations. With 20 offices statewide and a mobile outreach vehicle, Field Services provides accurate, timely, and ethical representation while expanding access to earned benefits throughout New Mexico.

Healthcare Coordination: Connects Veterans with community resources and coordinates transportation to and from VA-authorized medical appointments through state- and VA-funded programs. The program also provides resources for Veterans who are at risk of becoming or are currently unsheltered, supports suicide prevention initiatives, and provides social work services to advocate for Veterans' well-being and overall care.

Women Veterans' Program (WVP): Provides dedicated support and advocacy for women Veterans and their families. The program conducts outreach and education regarding federal and state benefits and promotes equitable access to programs and services.

Veteran Tribal Liaison: Serves as NMDVS's key point of contact with New Mexico's Nations, Pueblos, and Tribes. The program fosters relationships and develops partnerships to empower Native American Veterans by improving access to resources and strengthening advocacy efforts.

State Approving Agency (SAA): Reviews, evaluates, and approves eligible programs at educational institutions and training establishments for individuals using GI Bill® education benefits. The SAA conducts supervisory, technical assistance, and risk-based surveys to help ensure participating institutions remain in compliance with applicable requirements.

Veteran Business Outreach Center (VBOC): Supports Veterans, reserve component members, eligible spouses, and widows/widowers with resources to start or grow a business. VBOC provides business planning, marketing assistance, mentorship, training, and networking opportunities, including Boots to Business and Reboot programs that provide transitioning service members and Veterans with foundational entrepreneurship knowledge.

Administrative Services: Provides the essential operational support necessary for NMDVS to effectively deliver its statewide programs and services. Responsibilities include financial administration, contracts and procurement, official recordkeeping, policy implementation, resource management, Human Resources, information technology, compliance and risk management, and facilities management.

Through these programs, NMDVS provides coordinated statewide services that help Veterans and their families access earned benefits, healthcare, education, business resources, burial and memorial services, and other critical support while strengthening collaboration among state, federal, tribal, and community partners.

Major Issues and Accomplishments:

During the current fiscal year, the New Mexico Department of Veterans' Services (NMDVS) continued to expand its statewide capacity to serve New Mexico Veterans and their families. The Department's primary challenge is ensuring sufficient staffing, program support, and operational funding to keep pace with expanding responsibilities and increased demand for services. At the same time, increased awareness and utilization of NMDVS programs is a positive indicator of program performance and demonstrates that Veterans and their families are increasingly accessing the resources available to them.

Major Issues and Challenges

NMDVS requires additional funding for staffing, expanded program support, and ongoing operations as the Department's programs, statutory responsibilities, and statewide service delivery continue to grow. Increased utilization has created additional workload related to benefits counseling, claims assistance, eligibility assistance, outreach, documentation, cemetery services, and coordination with state and community partners.

A significant and positive challenge is that more Veterans and their families are becoming aware of and utilizing NMDVS programs and benefits. Increased participation demonstrates that outreach, community engagement, and expanded access efforts are working. However, this growth also requires NMDVS to increase its capacity to ensure timely and effective services. Without adequate resources, growing caseloads and service requests could affect response times, outreach capacity, program administration, and the Department's ability to maintain current service levels.

NMDVS continues to manage a combination of General Fund, federal, and other state funding sources. While special and federal funding has supported important program expansions and capital projects, recurring funding is necessary to sustain personnel and ongoing operational responsibilities. The Department seeks increased and recurring funding to support staffing, expanded program operations, service delivery, and initiatives that have demonstrated growing statewide need.

Current Year Accomplishments and Overall Program Performance

NMDVS continued to provide benefits counseling, claims assistance, outreach, healthcare coordination, cemetery services, and other direct services throughout New Mexico. A significant accomplishment was the continued expansion of the NMDVS Mobile Unit, which has now visited all 33 counties in New Mexico. The Mobile Unit brings services directly to rural, remote, and underserved communities that may otherwise experience barriers to accessing Department resources.

NMDVS also successfully secured federal funding for construction of the Carlsbad State Veterans Cemetery, representing a significant investment in expanding New Mexico's cemetery capacity while leveraging federal resources. This funding will support the State's ability to provide dignified and accessible burial services to Veterans and their eligible family members.

The Department also continued development of the Veteran Resource Center, which will provide a centralized location for Veterans and their families to access services, information, referrals, and resources. The Center will improve coordination and accessibility of services and support a more comprehensive service delivery model.

NMDVS also continued implementation of expanded responsibilities resulting from recent legislation, including expanded Veteran property tax and State Park benefits. These programs have increased awareness of benefits available to Veterans and created additional opportunities for NMDVS to connect Veterans and their families with resources.

Future Projections

NMDVS anticipates continued growth in demand for services as Veterans and their families become increasingly aware of available benefits and as the Department expands its outreach and statewide presence. The Department expects continued utilization of benefits counseling, claims assistance, outreach, cemetery services, and other programs.

Future priorities include sustaining the Mobile Unit's statewide service delivery model, continuing development of the Veteran Resource Center, advancing construction of the Carlsbad State Veterans Cemetery, maintaining and expanding cemetery operations, implementing new statutory responsibilities, collaborating with HCA to explore regional community-based support to Veterans and their families, and transitioning temporary or special-funded initiatives to sustainable permanent operations.

NMDVS will continue to evaluate service utilization, workload, staffing needs, and program performance to align resources with areas of greatest need.

FTE and Staffing

Adequate FTE is critical to NMDVS's ability to meet its expanding responsibilities. Current staffing levels are increasingly challenged by program growth, increased Veteran utilization, new legislative requirements, statewide service delivery, and expanded operational responsibilities. NMDVS seeks additional FTE and associated funding where necessary to support expanded programs, maintain service levels, administer statutory responsibilities, and provide timely assistance to Veterans and their families.

Overall, NMDVS's increasing utilization and statewide reach demonstrate strong program performance and successful outreach. The corresponding increase in demand requires continued investment in staffing, program support, and operations. Recurring funding will allow NMDVS to sustain this progress, respond to growing demand, and ensure Veterans and their families throughout New Mexico have continued access to high-quality, timely, and reliable services.

Overview of Request:

The NMDVS FY2028 budget request is based on required statewide cost increases, personnel obligations, expanded statutory responsibilities, and the resources necessary to maintain services to New Mexico Veterans and their families. The primary focus is sustaining current operations while providing the staffing and funding necessary to meet growing program demands.

Personnel and Required Costs

The request includes funding for required State Health Insurance increases associated with SEPA coverage, including the anticipated 10 percent increase in insurance premiums for FY2028. Funding is also requested to fill all currently approved positions listed on the Organizational Listing (OL).

The request includes increased longevity payments for employees newly meeting eligibility requirements, required GSD consolidated rate increases, and projected increases in agency operating costs. These amounts were derived from applicable statewide rates, current position authorization, employee eligibility, and projected costs.

Programmatic and Staffing Priorities

NMDVS is requesting funding for 10 additional FTE to address specific program and service needs:

3 positions for the Carlsbad State Veterans Cemetery to support cemetery operations as construction progresses and the facility becomes operational.
1 Suicide Prevention Coordinator to sustain implementation and ongoing responsibilities under the Suicide

Prevention Act.
2 VSO I positions to expand rural outreach and provide benefits and claims assistance to Veterans throughout New Mexico.
2 Healthcare Coordination Specialists to support healthcare coordination and collaboration with the New Mexico Health Care Authority (HCA) and the NM Connect initiative.
1 Public Relations Specialist to strengthen communication, outreach, and marketing of NMDVS programs and services.
1 State Benefits Eligibility Interviewer to address increased workload and the growing number of Veterans and family members seeking assistance with benefits eligibility.

These positions are directly tied to identified program responsibilities, increased workload, service expansion, and operational needs.

Funding is also requested for the Suicide Prevention Act (SEPA) to support required staffing and operations and establish a sustainable funding structure for the program.

The request includes the full operational costs of the Taos State Veterans Cemetery, including personnel, maintenance, utilities, equipment, supplies, and other ongoing expenses necessary to operate the cemetery.

Program Performance and Funding Rationale

The requested funding is tied to NMDVS goals of maintaining service levels, meeting statutory requirements, and responding to increased Veteran utilization. The Department's expanded statewide presence and increased awareness of available benefits have resulted in greater demand for services.

Funding priorities are focused on required personnel and operating costs, filling authorized positions, supporting SEPA and cemetery operations, strengthening healthcare coordination and outreach, and adding FTE where specific program needs warrant additional capacity to meet growing demands statewide.

Overall, the FY2028 request provides the recurring resources necessary to maintain operations, meet statutory responsibilities, support expanded programs, and continue delivering accessible services to Veterans and their families throughout New Mexico.

Programmatic Changes:

During the next fiscal year, the New Mexico Department of Veterans' Services (NMDVS) will continue implementing significant programmatic and operational changes that expand statewide service delivery, address new legislative responsibilities, and transition temporary and special-funded initiatives to permanent, sustainable operations. These changes extend beyond the Accountability in Government Act process and reflect changes in how NMDVS delivers services and meets its expanding responsibilities.

Suicide Prevention Act – Transition to Permanent Operations
NMDVS has been implementing the Suicide Prevention Act through temporary staffing and special funding. While these resources have allowed the Department to establish and operate the program, they do not provide long-term stability. Through this budget request, NMDVS seeks to transition the program to permanent operations supported by dedicated staffing and ongoing General Fund resources. Permanent funding will ensure continuity, retain program expertise, strengthen community partnerships, and support ongoing responsibilities under the Act.

2025 Legislative Accomplishments
The 2025 legislative session resulted in significant accomplishments expanding benefits available to New Mexico Veterans while also creating additional responsibilities and workload for NMDVS.

House Bill 285 – Implementation of Veteran Property Tax Benefits: HB 47 expanded Veteran property tax benefits and established expanded benefits for disabled Veterans. Implementation of this bill increases NMDVS workload related to eligibility verification, documentation, coordination with state and local entities, Veteran inquiries, and outreach and education. Additional staff capacity is necessary to fulfill these responsibilities and provide timely assistance.

House Bill 161 – Veteran State Park Benefits: HB 161 expanded State Park benefits to provide New Mexico resident Veterans with free day-use and camping access. NMDVS supports implementation through outreach, education, benefits counseling, and assistance with eligibility and access. These expanded benefits increase require NMDVS services and staff support.

NMDVS Mobile Unit – Expansion of Statewide Service Delivery
NMDVS has expanded its statewide footprint through the NMDVS Mobile Unit, initially supported through special General Obligation Revenue Enhancement (GROE) funding. The Mobile Unit provides benefits counseling, claims assistance, outreach, healthcare coordination, and other services directly to rural, remote, and underserved communities.

A significant accomplishment is that the Mobile Unit has visited all 33 counties in New Mexico, establishing a broader and more accessible statewide service delivery model. The Mobile Unit has GROE funding secured for FY2027–FY2029. NMDVS will seek to establish the resources and operational structure needed to transition the expanded service model toward permanent operations and recurring General Fund support for FY2030. Ongoing costs include fuel, vehicle maintenance, insurance, staff travel, and other operating expenses.

Taos State Veterans Cemetery –
A significant accomplishment was NMDVS's acquisition of the Taos State Veterans Cemetery, expanding the Department's statewide cemetery system and its responsibility for operations and stewardship. NMDVS now maintains all cemetery operations and is accountable for its ongoing costs.

The cemetery has been supported through a special appropriation for the past two fiscal years. Through this budget request, NMDVS seeks to transition Taos State Veterans Cemetery operations to permanent, recurring General Fund support beginning in FY2028. Funding will support personnel, grounds and facility maintenance, utilities, equipment, supplies, and other operating costs.

Overall Operational and Budget Impact
Collectively, these changes expand NMDVS's responsibilities, statewide footprint, and workload. New House Bills require additional staff capacity to administer expanded benefits, assist Veterans, coordinate with partner agencies, conduct outreach, maintain documentation, and meet statutory requirements. The Mobile Unit adds statewide travel and operating demands, while the Taos acquisition adds permanent operational and financial responsibilities.

This budget request seeks recurring General Fund support to institutionalize and sustain these expanded responsibilities, including permanent operations for the Suicide Prevention Act and Taos State Veterans Cemetery, additional staffing associated with legislative workload, and the continued development of the Mobile Unit toward a permanent statewide service delivery model. These resources will ensure NMDVS can fulfill its expanding responsibilities and provide accessible, effective, and reliable services to Veterans and their families throughout New Mexico.

Base Budget Justification: NMDVS’s most significant base budget increase requests are focused on program sustainability, required operating cost increases, transitioning special-funded programs to recurring funding, and addressing critical staffing needs. These investments are necessary to maintain service levels, meet statutory responsibilities, and respond to increased demand for services from New Mexico Veterans and their families.

Program Sustainability and Recurring Funding: NMDVS is requesting recurring General Fund support to transition programs and operations currently supported through temporary or special funding to sustainable ongoing funding. This includes the full operational costs of the Taos State Veterans Cemetery and continued funding for the Suicide Prevention Act (SEPA). Recurring funding will provide stability and ensure continuity of these essential programs and services.

Additional Staffing – 10 FTE: NMDVS is requesting recurring General Fund support for 10 additional FTE to address demonstrated workload and program needs. The requested positions include:

3 positions to support operations at the Carlsbad State Veterans Cemetery;
1 Suicide Prevention Coordinator to sustain implementation of the Suicide Prevention Act;
2 VSO I positions to expand rural outreach and access to Veteran services;
2 Healthcare Coordination Specialists to support coordination with the New Mexico Health Care Authority and the NM Connect initiative;
1 Public Relations Specialist to support communication, outreach, and promotion of NMDVS services; and
1 State Benefits Eligibility Interviewer to address increased workload and growth in customer demand.

These positions will strengthen NMDVS’s capacity to provide timely services, administer expanded programs, meet statutory requirements, and respond to increased utilization of Veteran benefits and services.

Required Cost Increases: NMDVS is requesting General Fund support for inflationary increases in agency operating costs, required employee healthcare costs, and GSD consolidated rates. The request includes the anticipated 10 percent increase in insurance premiums for FY2028, including costs associated with SEPA coverage. These amounts are based on projected statewide rates, current personnel costs, and known operating requirements.

Performance and Need: The requested funding directly supports NMDVS’s ability to maintain and improve service delivery. Increased awareness and utilization of Veteran programs have resulted in greater demand for benefits assistance, claims support, eligibility services, outreach, healthcare coordination, and other services. The additional resources will allow NMDVS to maintain timely and effective services while meeting expanded statutory and operational responsibilities.

Overall, these base budget increases provide the recurring resources necessary to sustain critical programs, support essential staffing, address mandatory cost increases, and ensure NMDVS can continue meeting the needs of Veterans and their families throughout New Mexico.

P-1 Program Overview

BU	PCode
67000	P803

Program Description:

Major Issues and Accomplishments:

Overview of Request:

Programmatic Changes:

Base Budget Justification:

BU

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
							Sum:								

REV EXP COMPARISON

(Dollars in Thousands)

67000 - Veterans' Services Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**12,515.4**	**405.0**	**60.0**	**1,300.0**	**14,280.4**
Personal services and employee benefits	9,336.0	0.0	0.0	474.6	9,810.6
Contractual services	1,513.7	286.0	45.0	589.0	2,433.7
Other	1,665.7	119.0	15.0	236.4	2,036.1
USES Total:	**12,515.4**	**405.0**	**60.0**	**1,300.0**	**14,280.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: NM Department of Veterans' Services
BU: 67000
Program: Federal Funds
Program Code: P726 ASD

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
89600	451903	VBOC Federal Grant		4/30/2028	350,000.00	280,562.00	350,000.0	350,000.0	0.0	350,000.0
89600	451903	SAA Cooperative Agreement		9/30/2028	187,451.00	120,704.00	187,451.0	187,451.0	0.0	187,451.0
89600	451905	SAA Cooperative Agreement -SAA Estimated Admin Funds		9/30/2028	28,000.00	23,834.00	28,000.0	28,000.0	(15,451.0)	12,549.0
89600	451903	HRTG Federal Grant		9/30/2028	600,000.00	334,721.00	600,000.0	600,000.0	0.0	600,000.0
50510	451903	Federal Cemetery Funds/Burial Plot Allowances		N/A	125,000.00	123,722.00	125,000.0	125,000.0	25,000.0	150,000.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
				TOTALS	**1,290,451.00**	**883,543.00**	**1,290,451.00**	**1,290,451.00**	**9,549.00**	**1,300,000.00**

Veterans' Services Department

BU	PCode	Department
67000	P726	000000

State of New Mexico

EB-1 Expansion Justifications

(Dollars in Thousands)

FTE Expansions **Rank:** 1

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	1029.7	0.0	0.0	0.0	1029.7	0.0
REVENUE, TRANSFERS	**1029.7**	**0.0**	**0.0**	**0.0**	**1029.7**	**0.0**
Personal services and employee b	998.6	0.0	0.0	0.0	998.6	0.0
Other	31.1	0.0	0.0	0.0	31.1	0.0
EXPENDITURES	**1029.7**	**0.0**	**0.0**	**0.0**	**1029.7**	**0.0**
Permanent	0	0	0	0	10	
FTEs	**0**	**0**	**0**	**0**	**10**	**0**

Brief Description:

NMDVS is requesting 10 additional FTE and associated recurring General Fund support to address documented workload growth, expanded statutory responsibilities, new and expanding programs, and increased demand for services. The requested positions are directly aligned with the Department's mission and are necessary to maintain timely, accessible, and effective services to New Mexico Veterans and their families.

3 FTE – Carlsbad State Veterans Cemetery: These positions are necessary to establish the staffing capacity required to operate and maintain the new Carlsbad State Veterans Cemetery. Staffing will support cemetery administration, grounds and facility operations, scheduling, records, coordination of interments, and ongoing cemetery responsibilities as the facility becomes operational.
1 FTE – Suicide Prevention Coordinator: This position is necessary to provide dedicated staffing for implementation and ongoing administration of the Suicide Prevention Act. The position will coordinate program activities, partnerships, outreach, reporting, and other statutory responsibilities to ensure continuity and sustainability of the program. This position is currently supported through temporary special funding; NMDVS is requesting dedicated recurring General Fund support to transition the position to permanent funding and ensure the continued implementation and sustainability of the Suicide Prevention Act.
2 FTE – Healthcare Coordination Specialists: These positions are needed to support collaboration with the New Mexico Health Care Authority (HCA), including participation in the NM Connect initiative. Additional capacity will improve coordination among Veterans, NMDVS, healthcare providers, and partner agencies and help Veterans navigate available healthcare resources.
1 FTE – Public Relations Specialist: This position is needed to strengthen public communication, outreach, and promotion of NMDVS programs and benefits. As the Department expands services and Veterans become increasingly aware of available resources, dedicated communications capacity will improve NMDVS's ability to effectively inform Veterans, their families, communities, and partners about available services.
2 FTE – VSO I: These positions will expand NMDVS's capacity to provide direct benefits counseling, claims assistance, outreach, and case support, particularly in rural and underserved areas of New Mexico. The additional VSO capacity will allow the Department to respond to increased demand and improve access to services for Veterans who may face geographic or other barriers to accessing assistance. These positions are currently supported through special appropriations; NMDVS is requesting dedicated recurring General Fund support to make these positions permanent and ensure continuity of services.
1 FTE – State Benefits Eligibility Interviewer: This position is needed to address increased workload associated with the growing number of Veterans and family members seeking assistance with eligibility and benefits. The additional capacity will support timely processing, customer assistance, documentation, and eligibility determinations.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Veterans' Services Department

State of New Mexico

BU	PCode	Department
67000	P726	000000

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

FTE Expansions

Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	1029.7	0.0	0.0	0.0	1029.7	0.0
REVENUE, TRANSFERS		**1029.7**	**0.0**	**0.0**	**0.0**	**1029.7**	**0.0**
200	Personal services and employee benefits	998.6	0.0	0.0	0.0	998.6	0.0
400	Other	31.1	0.0	0.0	0.0	31.1	0.0
EXPENDITURES		**1029.7**	**0.0**	**0.0**	**0.0**	**1029.7**	**0.0**
810	Permanent	0	0	0	0	10	0.0
FTEs		**0**	**0**	**0**	**0**	**10**	**0**

BU	PCode	Department
67000	P726	000000

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

FTE Expansions

Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	607.2	0.0	0.0	0.0	607.2	0.0
521100	Group Insurance Premium	168.2	0.0	0.0	0.0	168.2	0.0
521200	Retirement Contributions	116.9	0.0	0.0	0.0	116.9	0.0
521300	F I C A	46.5	0.0	0.0	0.0	46.5	0.0
521400	Workers' Comp Assessment Fee	28.6	0.0	0.0	0.0	28.6	0.0
521500	Unemployment Comp Premium	1.0	0.0	0.0	0.0	1.0	0.0
521600	Employee Liability Ins Premium	18.0	0.0	0.0	0.0	18.0	0.0
521700	RHC Act Contributions	12.2	0.0	0.0	0.0	12.2	0.0
200	**Personal services and employee benefits**	**998.6**	**0.0**	**0.0**	**0.0**	**998.6**	**0.0**
545700	ISD Services	27.4	0.0	0.0	0.0	27.4	0.0
545710	DOIT HCM Assessment Fees	3.7	0.0	0.0	0.0	3.7	0.0
400	**Other**	**31.1**	**0.0**	**0.0**	**0.0**	**31.1**	**0.0**
Total for FTE Expansions		**1029.7**	**0.0**	**0.0**	**0.0**	**1029.7**	**0.0**

Legislating for Results:
Budget Development Tool

Agency Expansion Request Justification

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the Budget Guidelines of the New Mexico Legislative Finance Committee (LFC) and LFC's Legislating for Results Framework.

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

2 Needs Assessment

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

4 Research and Evidence

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

6 Fidelity Plan

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency and Expansion Request Information

Agency: New Mexico Department of Veterans Services

Short Title of Request:10 FTE to support State Cemeteries and Veteran Programs

Point of contact for follow-up information:

Name: Danelle Lucero

Title: Chief Financial Officer

Phone:505-372-9035

E-Mail:Danelle.lucero@dvs.nm.gov

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

a. Why is this expansion needed and what problem or need it is attempting to address?

Click or tap here to enter text.

b. How does this request differ from existing programming?

Click or tap here to enter text.

c. How does the requested program fit into the agency's strategic plan?

Click or tap here to enter text.

d. Has the agency developed a logic model describing the agency's theory of change?

Choose an item.

e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

a. What is the extent of the problem to be addressed?

Click or tap here to enter text.

b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

Click or tap here to enter text.

c. What percentage of the previously identified total statewide need does this request seek to address?

Click or tap here to enter text.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

Click or tap here to enter text.

b. Provide a list of specific activities that will be carried out if this request is granted.

Click or tap here to enter text.

c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Click or tap here to enter text.

d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Click or tap here to enter text.

e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Click or tap here to enter text.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

a. As defined in New Mexico's Accountability in Government Act, specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Choose an item.

b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by clearinghouse databases.

Click or tap here to enter text.

c. How will you evaluate the program to confirm your categorization?

Click or tap here to enter text.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

a. What are the training and startup requirements for the proposed program?

Click or tap here to enter text.

b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Click or tap here to enter text.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

a. Describe key components critical to the success of your program.

Click or tap here to enter text.

b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

Click or tap here to enter text.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

a. What measurable outcome is the agency trying to achieve with the requested expansion?

Click or tap here to enter text.

b. Will the requested program affect any existing performance measures?

Choose an item.

i. If yes, which performance measures will be affected?

Click or tap here to enter text.

c. What program outputs will the agency measure?

Click or tap here to enter text.

d. What efficiency metrics will the agency monitor?

Click or tap here to enter text.

e. Does the agency have baseline data for the proposed measures?

Choose an item.

i. If yes, please provide baseline data.

Click or tap here to enter text.

ii. If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

f. How often will the agency collect and report on these performance metrics?

Click or tap here to enter text.

g. How do you plan to share the results of your program with the public and the Legislature?

Click or tap here to enter text.

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
89600	520200	Term Positions	206.9	215.0	1.62	0.0	0.0	0.0	213.0	213.0	
89600	520300	Classified Perm Positions F/T	0.0	0.0	210.9	0.0	0.0	0.0	0.0	0.0	
89600	520700	Overtime & Other Premium Pay	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	521100	Group Insurance Premium	34.0	33.8	40.1	0.0	0.0	0.0	42.5	42.5	
89600	521200	Retirement Contributions	39.9	41.3	40.58	0.0	0.0	0.0	41.0	41.0	
89600	521300	F I C A	15.0	16.5	13.08	0.0	0.0	0.0	16.5	16.5	
89600	521400	Workers' Comp Assessment Fee	0.0	0.5	0	0.0	0.0	0.0	3.1	3.1	
89600	521410	GSD Work Comp Insur Premium	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
89600	521500	Unemployment Comp Premium	0.0	0.6	0	0.0	0.0	0.0	0.3	0.3	
89600	521600	Employee Liability Ins Premium	0.0	2.0	0	0.0	0.0	0.0	5.4	5.4	
89600	521700	RHC Act Contributions	4.2	4.3	4.22	0.0	0.0	0.0	4.2	4.2	
	200	**Personal services and employee benef**	**300.7**	**315.0**	**310.49**	**0.0**	**0.0**	**0.0**	**326.0**	**326.0**	
89600	542100	Employee I/S Mileage & Fares	0.0	2.0	0	0.0	0.0	0.0	1.0	1.0	
89600	542200	Employee I/S Meals & Lodging	9.6	3.0	0	0.0	0.0	0.0	1.0	1.0	
89600	542500	Transp - Fuel & Oil	0.8	1.8	0	0.0	0.0	0.0	1.0	1.0	
89600	542800	State Transp Pool Charges	0.0	5.8	0	0.0	0.0	0.0	1.2	1.2	
89600	544000	Supply Inventory IT	0.0	1.5	0	0.0	0.0	0.0	0.2	0.2	
89600	544100	Supplies-Office Supplies	0.1	1.5	0	0.0	0.0	0.0	0.5	0.5	
89600	544400	Supplies-Field Supplies	0.0	2.0	0	0.0	0.0	0.0	0.5	0.5	
89600	544900	Supplies-Inventory Exempt	0.0	0.3	0	0.0	0.0	0.0	0.3	0.3	
89600	545700	ISD Services	1.9	0.7	0	0.0	0.0	0.0	0.5	0.5	
89600	545710	DOIT HCM Assessment Fees	1.1	0.7	0	0.0	0.0	0.0	0.5	0.5	
89600	545900	Printing & Photo Services	0.1	0.3	0	0.0	0.0	0.0	0.5	0.5	
89600	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	4.8	4.8	
89600	546500	Rent Of Equipment	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546610	DOIT Telecommunications	5.2	2.0	0	0.0	0.0	0.0	0.5	0.5	
89600	546700	Subscriptions/Dues/License Fee	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546800	Employee Training & Education	0.1	0.5	0	0.0	0.0	0.0	0.5	0.5	
89600	546900	Advertising	0.0	0.2	0	0.0	0.0	0.0	0.2	0.2	
89600	547900	Miscellaneous Expense	5.6	0.8	0	0.0	0.0	0.0	0.8	0.8	
89600	549600	Employee O/S Mileage & Fares	0.0	0.9	0	0.0	0.0	0.0	0.5	0.5	
89600	549700	Employee O/S Meals & Lodging	0.0	2.0	0	0.0	0.0	0.0	0.5	0.5	
	400	**Other**	**25.7**	**26.0**	**0**	**0.0**	**0.0**	**0.0**	**15.0**	**15.0**	

(Dollars in Thousands)

Fund	Account	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
	TOTAL EXPENSE	326.4	341.0	310.49	0.0	0.0	0.0	341.0	341.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
89600	520200	Term Positions	95.3	90.0	0.71	0.0	0.0	0.0	94.0	94.0	
89600	520300	Classified Perm Positions F/T	0.0	0.0	157.74	0.0	0.0	0.0	0.0	0.0	
89600	520600	Paid Unused Sick Leave	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	520700	Overtime & Other Premium Pay	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	520800	Annl & Comp Paid At Separation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	521100	Group Insurance Premium	20.6	13.1	30.65	0.0	0.0	0.0	24.7	24.7	
89600	521200	Retirement Contributions	18.5	17.1	30.25	0.0	0.0	0.0	18.0	18.0	
89600	521300	F I C A	7.0	4.2	9.75	0.0	0.0	0.0	7.2	7.2	
89600	521400	Workers' Comp Assessment Fee	0.0	0.3	0	0.0	0.0	0.0	0.9	0.9	
89600	521410	GSD Work Comp Insur Premium	0.0	0.3	0	0.0	0.0	0.0	0.1	0.1	
89600	521500	Unemployment Comp Premium	0.0	0.3	0	0.0	0.0	0.0	0.1	0.1	
89600	521600	Employee Liability Ins Premium	0.0	0.5	0	0.0	0.0	0.0	1.7	1.7	
89600	521700	RHC Act Contributions	1.9	1.7	3.47	0.0	0.0	0.0	1.9	1.9	
	200	**Personal services and employee benef**	**144.9**	**127.5**	**232.57**	**0.0**	**0.0**	**0.0**	**148.6**	**148.6**	
89600	542100	Employee I/S Mileage & Fares	0.0	1.2	0	0.0	0.0	0.0	1.0	1.0	
89600	542200	Employee I/S Meals & Lodging	1.6	2.3	0	0.0	0.0	0.0	2.0	2.0	
89600	542500	Transp - Fuel & Oil	0.1	1.1	0	0.0	0.0	0.0	0.5	0.5	
89600	542800	State Transp Pool Charges	0.0	1.1	0	0.0	0.0	0.0	0.5	0.5	
89600	544100	Supplies-Office Supplies	0.0	1.2	0	0.0	0.0	0.0	1.5	1.5	
89600	544400	Supplies-Field Supplies	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	
89600	545700	ISD Services	0.6	1.4	0	0.0	0.0	0.0	0.4	0.4	
89600	545710	DOIT HCM Assessment Fees	0.4	0.4	0	0.0	0.0	0.0	0.4	0.4	
89600	545900	Printing & Photo Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546100	Postage & Mail Services	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546610	DOIT Telecommunications	1.0	1.2	0	0.0	0.0	0.0	0.2	0.2	
89600	546700	Subscriptions/Dues/License Fee	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546800	Employee Training & Education	1.1	2.1	0	0.0	0.0	0.0	1.0	1.0	
89600	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	549600	Employee O/S Mileage & Fares	1.5	2.4	0	0.0	0.0	0.0	1.5	1.5	
89600	549700	Employee O/S Meals & Lodging	5.2	0.4	0	0.0	0.0	0.0	2.3	2.3	
	400	**Other**	**13.2**	**14.9**	**0**	**0.0**	**0.0**	**0.0**	**11.4**	**11.4**	
TOTAL EXPENSE			**158.1**	**142.4**	**232.57**	**0.0**	**0.0**	**0.0**	**160.0**	**160.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
89600	546900	Advertising	75.0	75.0	0	0.0	0.0	0.0	75.0	75.0	
	400	**Other**	**75.0**	**75.0**	**0**	**0.0**	**0.0**	**0.0**	**75.0**	**75.0**	
TOTAL EXPENSE			**75.0**	**75.0**	**0**	**0.0**	**0.0**	**0.0**	**75.0**	**75.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	136.9	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.28	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	26.14	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	8.42	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	
06500	520100	Exempt Perm Positions P/T&F/T	419.0	320.1	718.21	320.1	0.0	0.0	0.0	320.1	
06500	520300	Classified Perm Positions F/T	4,310.7	4,778.5	4,933.33	5,061.5	0.0	0.0	0.0	5,061.5	
06500	520500	Temporary Positions F/T & P/T	65.7	166.6	0.51	166.6	0.0	0.0	0.0	166.6	
06500	520600	Paid Unused Sick Leave	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	520700	Overtime & Other Premium Pay	36.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	520710	Longevity Pay	0.0	0.0	0	43.1	0.0	0.0	0.0	43.1	Longevity Pay
06500	520800	Annl & Comp Paid At Separation	30.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	521100	Group Insurance Premium	682.9	750.2	842.86	946.7	0.0	0.0	0.0	946.7	
06500	521200	Retirement Contributions	930.0	1,046.2	1,068.61	1,046.2	0.0	0.0	0.0	1,046.2	
06500	521300	F I C A	357.8	397.2	347.76	397.2	0.0	0.0	0.0	397.2	
06500	521400	Workers' Comp Assessment Fee	0.6	0.8	0	0.8	0.0	0.0	0.0	0.8	
06500	521410	GSD Work Comp Insur Premium	70.5	75.9	0	88.6	0.0	0.0	0.0	88.6	
06500	521500	Unemployment Comp Premium	4.5	1.0	0	7.2	0.0	0.0	0.0	7.2	
06500	521600	Employee Liability Ins Premium	117.9	138.4	0	150.7	0.0	0.0	0.0	150.7	
06500	521700	RHC Act Contributions	96.7	108.7	113.21	108.7	0.0	0.0	0.0	108.7	
20490	520300	Classified Perm Positions F/T	86.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	520500	Temporary Positions F/T & P/T	7.4	227.4	0	0.0	0.0	0.0	0.0	0.0	
20490	520700	Overtime & Other Premium Pay	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	520800	Annl & Comp Paid At Separation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	521100	Group Insurance Premium	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	521200	Retirement Contributions	11.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	521300	F I C A	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	521700	RHC Act Contributions	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**7,237.5**	**8,011.0**	**8,211.62**	**8,337.4**	**0.0**	**0.0**	**0.0**	**8,337.4**	
06500	542100	Employee I/S Mileage & Fares	0.0	2.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542200	Employee I/S Meals & Lodging	4.8	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542500	Transp - Fuel & Oil	1.8	5.0	0	6.5	0.0	0.0	0.0	6.5	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542800	State Transp Pool Charges	117.8	127.0	0	147.0	0.0	0.0	0.0	147.0	
06500	543100	Maint - Grounds & Roadways	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543300	Maint - Buildings & Structures	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543400	Maint - Property Insurance	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	543600	Maint - Laundry/Dry Cleaning	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	42.4	80.0	0	80.0	0.0	0.0	0.0	80.0	
06500	544000	Supply Inventory IT	47.2	50.0	0	60.0	0.0	0.0	0.0	60.0	
06500	544100	Supplies-Office Supplies	5.8	10.0	0	10.0	0.0	0.0	0.0	10.0	
06500	544400	Supplies-Field Supplies	9.9	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	44.2	26.2	0	26.2	0.0	0.0	0.0	26.2	
06500	544900	Supplies-Inventory Exempt	0.5	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	545700	ISD Services	63.8	83.0	0	74.9	0.0	0.0	0.0	74.9	
06500	545710	DOIT HCM Assessment Fees	27.0	34.0	0	28.3	0.0	0.0	0.0	28.3	
06500	545900	Printing & Photo Services	9.2	4.7	0	7.3	0.0	0.0	0.0	7.3	
06500	546100	Postage & Mail Services	5.0	5.0	0	7.7	0.0	0.0	0.0	7.7	
06500	546310	Utilities - Sewer/Garbage	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	1.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546330	Utilities - Water	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546340	Utilities - Natural Gas	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546400	Rent Of Land & Buildings	55.4	103.0	0	150.8	0.0	0.0	0.0	150.8	
06500	546409	Rent Expense - Interagency	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	6.3	7.0	0	26.0	0.0	0.0	0.0	26.0	
06500	546600	Communications	26.7	21.0	0	21.0	0.0	0.0	0.0	21.0	
06500	546610	DOIT Telecommunications	129.2	115.0	0	130.9	0.0	0.0	0.0	130.9	
06500	546700	Subscriptions/Dues/License Fee	2.1	8.0	0	13.0	0.0	0.0	0.0	13.0	
06500	546800	Employee Training & Education	1.1	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	546900	Advertising	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	547360	Insurance Premiums-non_payroll	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	547900	Miscellaneous Expense	8.3	13.0	0	9.2	0.0	0.0	0.0	9.2	
06500	547999	Request to Pay Prior Year	23.3	5.0	0	10.0	0.0	0.0	0.0	10.0	
06500	548300	Information Tech Equipment	0.0	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	549600	Employee O/S Mileage & Fares	0.0	3.1	0	3.1	0.0	0.0	0.0	3.1	
06500	549700	Employee O/S Meals & Lodging	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
20490	544900	Supplies-Inventory Exempt	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	545900	Printing & Photo Services	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
20490	546100	Postage & Mail Services	0.0	20.0	0	0.0	20.0	0.0	0.0	20.0	
20490	546310	Utilities - Sewer/Garbage	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
20490	546320	Utilities - Electricity	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
20490	546330	Utilities - Water	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
20490	546800	Employee Training & Education	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
20490	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
78400	542100	Employee I/S Mileage & Fares	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	
78400	542200	Employee I/S Meals & Lodging	0.8	4.0	0	0.0	4.0	0.0	0.0	4.0	
78400	542300	Brd & Comm Mbr Meals & Lodging	0.0	6.5	0	0.0	6.5	0.0	0.0	6.5	
78400	542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
78400	542400	EE Non Routine Part. Per Diem	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
78400	542500	Transp - Fuel & Oil	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
78400	546800	Employee Training & Education	0.0	10.0	0	0.0	12.5	0.0	0.0	12.5	
78400	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**639.8**	**842.2**	**0**	**843.6**	**114.0**	**0.0**	**0.0**	**957.6**	
	TOTAL EXPENSE		**7,877.3**	**8,853.2**	**8,211.62**	**9,181.0**	**114.0**	**0.0**	**0.0**	**9,295.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542200	Employee I/S Meals & Lodging	4.0	4.5	0	4.5	0.0	0.0	0.0	4.5	
06500	542500	Transp - Fuel & Oil	4.0	6.0	0	6.0	0.0	0.0	0.0	6.0	
06500	542600	Transp - Parts & Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543820	Maintenance IT	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.7	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544900	Supplies-Inventory Exempt	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	545900	Printing & Photo Services	4.4	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546100	Postage & Mail Services	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546500	Rent Of Equipment	2.6	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546600	Communications	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546700	Subscriptions/Dues/License Fee	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546800	Employee Training & Education	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	1.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	1.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
	400	**Other**	**29.7**	**35.0**	**0**	**35.0**	**0.0**	**0.0**	**0.0**	**35.0**	
TOTAL EXPENSE			**29.7**	**35.0**	**0**	**35.0**	**0.0**	**0.0**	**0.0**	**35.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542200	Employee I/S Meals & Lodging	0.9	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	2.2	3.8	0	3.8	0.0	0.0	0.0	3.8	
06500	542600	Transp - Parts & Supplies	0.3	1.8	0	1.8	0.0	0.0	0.0	1.8	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	7.9	4.5	0	4.5	0.0	0.0	0.0	4.5	
06500	543200	Maint - Furn, Fixt, Equipment	4.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543300	Maint - Buildings & Structures	5.4	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	543400	Maint - Property Insurance	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543500	Maint - Supplies	0.7	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	543830	IT HW/SW Agreements	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.2	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	544400	Supplies-Field Supplies	2.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	Supplies-Inventory Exempt	0.9	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546100	Postage & Mail Services	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	5.7	5.6	0	5.6	0.0	0.0	0.0	5.6	
06500	546330	Utilities - Water	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546340	Utilities - Natural Gas	1.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546400	Rent Of Land & Buildings	4.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546600	Communications	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546900	Advertising	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	1.3	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	549700	Employee O/S Meals & Lodging	0.9	2.5	0	2.5	0.0	0.0	0.0	2.5	
50510	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542200	Employee I/S Meals & Lodging	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	Maint - Grounds & Roadways	0.0	10.5	0	0.0	0.0	0.0	10.5	10.5	
50510	543200	Maint - Furn, Fixt, Equipment	0.2	3.1	0	0.0	0.0	0.0	3.1	3.1	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
50510	543300	Maint - Buildings & Structures	0.0	3.0	0	0.0	0.0	0.0	3.0	3.0	
50510	543500	Maint - Supplies	0.0	3.5	0	0.0	0.0	0.0	3.5	3.5	
50510	544000	Supply Inventory IT	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544400	Supplies-Field Supplies	0.0	10.0	0	0.0	0.0	0.0	10.0	10.0	
50510	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544900	Supplies-Inventory Exempt	0.0	4.9	0	0.0	0.0	0.0	4.9	4.9	
50510	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	548900	Buildings & Structures	2.6	0.0	0	0.0	0.0	0.0	10.0	10.0	
50510	549600	Employee O/S Mileage & Fares	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549700	Employee O/S Meals & Lodging	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	548900	Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**52.5**	**75.0**	**0**	**40.0**	**0.0**	**0.0**	**45.0**	**85.0**	
	TOTAL EXPENSE		**52.5**	**75.0**	**0**	**40.0**	**0.0**	**0.0**	**45.0**	**85.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542200	Employee I/S Meals & Lodging	0.8	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	3.6	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542600	Transp - Parts & Supplies	0.6	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	5.3	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	543200	Maint - Furn, Fixt, Equipment	3.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	543300	Maint - Buildings & Structures	6.6	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543500	Maint - Supplies	0.6	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	543830	IT HW/SW Agreements	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.1	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	544400	Supplies-Field Supplies	7.3	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	Supplies-Inventory Exempt	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546100	Postage & Mail Services	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	2.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	4.5	4.0	0	4.0	0.0	0.0	0.0	4.0	
06500	546330	Utilities - Water	1.1	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546340	Utilities - Natural Gas	1.5	2.4	0	2.4	0.0	0.0	0.0	2.4	
06500	546350	Utilities - Propane	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546600	Communications	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546900	Advertising	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	549700	Employee O/S Meals & Lodging	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
50510	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542200	Employee I/S Meals & Lodging	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	Maint - Grounds & Roadways	0.0	6.5	0	0.0	0.0	0.0	6.5	6.5	
50510	543200	Maint - Furn, Fixt, Equipment	1.5	4.7	0	0.0	0.0	0.0	4.7	4.7	
50510	543300	Maint - Buildings & Structures	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0	
50510	543500	Maint - Supplies	1.3	4.5	0	0.0	0.0	0.0	4.5	4.5	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
50510	544000	Supply Inventory IT	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544100	Supplies-Office Supplies	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544400	Supplies-Field Supplies	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0	
50510	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544900	Supplies-Inventory Exempt	0.0	4.0	0	0.0	0.0	0.0	4.0	4.0	
50510	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	547900	Miscellaneous Expense	0.1	3.0	0	0.0	0.0	0.0	3.0	3.0	
50510	548400	Other Equipment	0.0	4.8	0	0.0	0.0	0.0	12.3	12.3	
50510	548900	Buildings & Structures	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549600	Employee O/S Mileage & Fares	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549700	Employee O/S Meals & Lodging	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**55.3**	**77.5**	**0**	**40.0**	**0.0**	**0.0**	**45.0**	**85.0**	
	TOTAL EXPENSE		**55.3**	**77.5**	**0**	**40.0**	**0.0**	**0.0**	**45.0**	**85.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542200	Employee I/S Meals & Lodging	0.3	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	1.3	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	542600	Transp - Parts & Supplies	0.8	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	1.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543200	Maint - Furn, Fixt, Equipment	5.4	2.1	0	2.1	0.0	0.0	0.0	2.1	
06500	543300	Maint - Buildings & Structures	4.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543500	Maint - Supplies	0.9	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	543700	Maintenance Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.8	6.0	0	6.0	0.0	0.0	0.0	6.0	
06500	544400	Supplies-Field Supplies	6.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	Supplies-Inventory Exempt	5.7	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546100	Postage & Mail Services	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	8.4	3.6	0	3.6	0.0	0.0	0.0	3.6	
06500	546330	Utilities - Water	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	546340	Utilities - Natural Gas	0.0	1.7	0	1.7	0.0	0.0	0.0	1.7	
06500	546500	Rent Of Equipment	2.2	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	546600	Communications	2.1	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546900	Advertising	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
50510	542100	Employee I/S Mileage & Fares	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542200	Employee I/S Meals & Lodging	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542500	Transp - Fuel & Oil	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542600	Transp - Parts & Supplies	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	Maint - Grounds & Roadways	0.0	6.5	0	0.0	0.0	0.0	6.5	6.5	
50510	543200	Maint - Furn, Fixt, Equipment	0.0	4.7	0	0.0	0.0	0.0	4.7	4.7	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
50510	543300	Maint - Buildings & Structures	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0	
50510	543500	Maint - Supplies	1.4	4.5	0	0.0	0.0	0.0	4.5	4.5	
50510	544000	Supply Inventory IT	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544400	Supplies-Field Supplies	1.3	5.0	0	0.0	0.0	0.0	5.0	5.0	
50510	544700	Supplies-Clothng,Unifrms,Linen	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544900	Supplies-Inventory Exempt	1.9	4.0	0	0.0	0.0	0.0	4.0	4.0	
50510	546310	Utilities - Sewer/Garbage	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	546600	Communications	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	547900	Miscellaneous Expense	0.1	3.0	0	0.0	0.0	0.0	3.0	3.0	
50510	548400	Other Equipment	0.0	4.8	0	0.0	0.0	0.0	12.3	12.3	
50510	548900	Buildings & Structures	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549600	Employee O/S Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549700	Employee O/S Meals & Lodging	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	548900	Buildings & Structures	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	**Other**	**67.9**	**77.5**	**0**	**40.0**	**0.0**	**0.0**	**45.0**	**85.0**	
	TOTAL EXPENSE		**67.9**	**77.5**	**0**	**40.0**	**0.0**	**0.0**	**45.0**	**85.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.2	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542200	Employee I/S Meals & Lodging	1.7	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542500	Transp - Fuel & Oil	0.6	3.0	0	3.2	0.0	0.0	0.0	3.2	
06500	542600	Transp - Parts & Supplies	1.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	1.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543200	Maint - Furn, Fixt, Equipment	4.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543300	Maint - Buildings & Structures	1.7	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	543500	Maint - Supplies	0.0	1.2	0	1.0	0.0	0.0	0.0	1.0	
06500	544100	Supplies-Office Supplies	1.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	4.1	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544900	Supplies-Inventory Exempt	5.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546100	Postage & Mail Services	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	10.7	21.6	0	21.6	0.0	0.0	0.0	21.6	
06500	546330	Utilities - Water	0.0	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	546340	Utilities - Natural Gas	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546350	Utilities - Propane	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546600	Communications	1.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546700	Subscriptions/Dues/License Fee	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546800	Employee Training & Education	0.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	549600	Employee O/S Mileage & Fares	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	549700	Employee O/S Meals & Lodging	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
67920	544000	Supply Inventory IT	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
67920	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
67920	544400	Supplies-Field Supplies	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
67920	544900	Supplies-Inventory Exempt	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
67920	547900	Miscellaneous Expense	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	
	400	**Other**	**41.9**	**50.0**	**0**	**50.0**	**5.0**	**0.0**	**0.0**	**55.0**	
TOTAL EXPENSE			**41.9**	**50.0**	**0**	**50.0**	**5.0**	**0.0**	**0.0**	**55.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
06500	542200	Employee I/S Meals & Lodging	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	0.0	0.0	0	3.5	0.0	0.0	0.0	3.5	
06500	542600	Transp - Parts & Supplies	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
06500	542800	State Transp Pool Charges	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	543100	Maint - Grounds & Roadways	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
06500	543200	Maint - Furn, Fixt, Equipment	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543300	Maint - Buildings & Structures	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	543500	Maint - Supplies	0.0	0.0	0	1.2	0.0	0.0	0.0	1.2	
06500	543830	IT HW/SW Agreements	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
06500	544000	Supply Inventory IT	0.0	0.0	0	10.0	0.0	0.0	0.0	10.0	
06500	544100	Supplies-Office Supplies	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544900	Supplies-Inventory Exempt	0.0	0.0	0	56.0	0.0	0.0	0.0	56.0	
06500	545700	ISD Services	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	545710	DOIT HCM Assessment Fees	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	545900	Printing & Photo Services	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	546100	Postage & Mail Services	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546320	Utilities - Electricity	0.0	0.0	0	21.6	0.0	0.0	0.0	21.6	
06500	546330	Utilities - Water	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	546340	Utilities - Natural Gas	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
06500	546500	Rent Of Equipment	0.0	0.0	0	3.5	0.0	0.0	0.0	3.5	
06500	546600	Communications	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546610	DOIT Telecommunications	0.0	0.0	0	3.5	0.0	0.0	0.0	3.5	
06500	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	1.5	0.0	0.0	0.0	1.5	
06500	546800	Employee Training & Education	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546900	Advertising	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
06500	547900	Miscellaneous Expense	0.0	0.0	0	20.0	0.0	0.0	0.0	20.0	
06500	548300	Information Tech Equipment	0.0	0.0	0	44.5	0.0	0.0	0.0	44.5	
06500	549600	Employee O/S Mileage & Fares	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	549700	Employee O/S Meals & Lodging	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
	400	Other	0.0	0.0	0	225.0	0.0	0.0	0.0	225.0	
	TOTAL EXPENSE		0.0	0.0	0	225.0	0.0	0.0	0.0	225.0	

F4 DeptID Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	2.8	9.0	0	6.0	0.0	0.0	0.0	6.0	
06500	542200	Employee I/S Meals & Lodging	7.6	9.0	0	6.0	0.0	0.0	0.0	6.0	
06500	542300	Brd & Comm Mbr Meals & Lodging	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542310	Brd & Comm Mbr Mileage & Fares	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542500	Transp - Fuel & Oil	0.0	2.0	0	0.8	0.0	0.0	0.0	0.8	
06500	542600	Transp - Parts & Supplies	3.6	0.8	0	0.2	0.0	0.0	0.0	0.2	
06500	542800	State Transp Pool Charges	0.0	1.6	0	0.5	0.0	0.0	0.0	0.5	
06500	544100	Supplies-Office Supplies	0.4	6.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	0.0	1.5	0	0.5	0.0	0.0	0.0	0.5	
06500	544700	Supplies-Clothng,Unifrms,Linen	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544900	Supplies-Inventory Exempt	1.0	2.0	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	0.0	3.5	0	2.0	0.0	0.0	0.0	2.0	
06500	546100	Postage & Mail Services	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546400	Rent Of Land & Buildings	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546700	Subscriptions/Dues/License Fee	1.4	3.0	0	1.5	0.0	0.0	0.0	1.5	
06500	546800	Employee Training & Education	1.7	3.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546900	Advertising	0.4	4.0	0	4.0	0.0	0.0	0.0	4.0	
06500	547900	Miscellaneous Expense	7.6	11.0	0	4.3	0.0	0.0	0.0	4.3	
06500	549600	Employee O/S Mileage & Fares	1.1	5.9	0	3.0	0.0	0.0	0.0	3.0	
06500	549700	Employee O/S Meals & Lodging	3.3	7.0	0	3.0	0.0	0.0	0.0	3.0	
	400	**Other**	**34.4**	**75.0**	**0**	**36.0**	**0.0**	**0.0**	**0.0**	**36.0**	
	TOTAL EXPENSE		**34.4**	**75.0**	**0**	**36.0**	**0.0**	**0.0**	**0.0**	**36.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542200	Employee I/S Meals & Lodging	5.8	0.0	0	6.0	0.0	0.0	0.0	6.0	
06500	542500	Transp - Fuel & Oil	1.5	0.0	0	1.3	0.0	0.0	0.0	1.3	
06500	543200	Maint - Furn, Fixt, Equipment	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543300	Maint - Buildings & Structures	2.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	544000	Supply Inventory IT	1.7	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544100	Supplies-Office Supplies	0.3	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544900	Supplies-Inventory Exempt	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	545900	Printing & Photo Services	0.7	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546100	Postage & Mail Services	0.2	0.0	0	0.2	0.0	0.0	0.0	0.2	
06500	547900	Miscellaneous Expense	3.9	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	549700	Employee O/S Meals & Lodging	0.5	0.0	0	4.0	0.0	0.0	0.0	4.0	
	400	**Other**	**22.0**	**0.0**	**0**	**22.0**	**0.0**	**0.0**	**0.0**	**22.0**	
TOTAL EXPENSE			**22.0**	**0.0**	**0**	**22.0**	**0.0**	**0.0**	**0.0**	**22.0**	

BU	PCode	Department
67000	P726	0300002000-67000

F4 DeptID Detail

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542200	Employee I/S Meals & Lodging	1.9	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542500	Transp - Fuel & Oil	0.1	0.0	0	1.1	0.0	0.0	0.0	1.1	
06500	543500	Maint - Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.2	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	0.1	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	546400	Rent Of Land & Buildings	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546700	Subscriptions/Dues/License Fee	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	546800	Employee Training & Education	0.6	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	547900	Miscellaneous Expense	0.5	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	549600	Employee O/S Mileage & Fares	3.2	0.0	0	1.4	0.0	0.0	0.0	1.4	
06500	549700	Employee O/S Meals & Lodging	7.8	0.0	0	4.5	0.0	0.0	0.0	4.5	
	400	**Other**	**16.3**	**0.0**	**0**	**17.0**	**0.0**	**0.0**	**0.0**	**17.0**	
TOTAL EXPENSE			**16.3**	**0.0**	**0**	**17.0**	**0.0**	**0.0**	**0.0**	**17.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	48.98	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	7.37	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	9.35	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.01	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.22	0.0	0.0	0.0	0.0	0.0	
06500	520300	Classified Perm Positions F/T	0.0	0.0	48.98	0.0	0.0	0.0	0.0	0.0	
06500	521100	Group Insurance Premium	0.0	0.0	7.37	0.0	0.0	0.0	0.0	0.0	
06500	521200	Retirement Contributions	0.0	0.0	9.35	0.0	0.0	0.0	0.0	0.0	
06500	521300	F I C A	0.0	0.0	3.01	0.0	0.0	0.0	0.0	0.0	
06500	521700	RHC Act Contributions	0.0	0.0	1.22	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**0.0**	**0.0**	**139.86**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	
06500	542100	Employee I/S Mileage & Fares	4.8	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	542200	Employee I/S Meals & Lodging	34.9	28.0	0	28.0	0.0	0.0	0.0	28.0	
06500	542500	Transp - Fuel & Oil	10.2	10.0	0	11.5	0.0	0.0	0.0	11.5	
06500	542600	Transp - Parts & Supplies	2.6	2.5	0	4.0	0.0	0.0	0.0	4.0	
06500	542800	State Transp Pool Charges	0.1	0.8	0	0.8	0.0	0.0	0.0	0.8	
06500	543200	Maint - Furn, Fixt, Equipment	5.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543500	Maint - Supplies	0.5	1.8	0	1.8	0.0	0.0	0.0	1.8	
06500	543830	IT HW/SW Agreements	21.6	36.7	0	36.7	0.0	0.0	0.0	36.7	
06500	544000	Supply Inventory IT	17.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	4.7	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	544400	Supplies-Field Supplies	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544900	Supplies-Inventory Exempt	1.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	545900	Printing & Photo Services	16.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546100	Postage & Mail Services	1.9	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546310	Utilities - Sewer/Garbage	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546330	Utilities - Water	0.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546409	Rent Expense - Interagency	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	2.7	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	546600	Communications	8.5	9.0	0	9.0	0.0	0.0	0.0	9.0	
06500	546700	Subscriptions/Dues/License Fee	6.6	5.5	0	5.5	0.0	0.0	0.0	5.5	
06500	546800	Employee Training & Education	11.6	13.5	0	13.5	0.0	0.0	0.0	13.5	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	547900	Miscellaneous Expense	13.6	10.0	0	10.0	0.0	0.0	0.0	10.0	
06500	549600	Employee O/S Mileage & Fares	11.5	7.5	0	7.5	0.0	0.0	0.0	7.5	
06500	549700	Employee O/S Meals & Lodging	43.7	35.0	0	35.0	0.0	0.0	0.0	35.0	
	400	**Other**	**227.8**	**188.0**	**0**	**191.0**	**0.0**	**0.0**	**0.0**	**191.0**	
TOTAL EXPENSE			**227.8**	**188.0**	**139.86**	**191.0**	**0.0**	**0.0**	**0.0**	**191.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542200	Employee I/S Meals & Lodging	8.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	Transp - Fuel & Oil	0.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542800	State Transp Pool Charges	0.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543830	IT HW/SW Agreements	5.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544000	Supply Inventory IT	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	2.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544900	Supplies-Inventory Exempt	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	545900	Printing & Photo Services	4.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546100	Postage & Mail Services	0.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546500	Rent Of Equipment	5.9	7.3	0	7.3	0.0	0.0	0.0	7.3	
06500	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	549600	Employee O/S Mileage & Fares	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	549700	Employee O/S Meals & Lodging	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
	400	**Other**	**30.5**	**30.0**	**0**	**30.0**	**0.0**	**0.0**	**0.0**	**30.0**	
TOTAL EXPENSE			**30.5**	**30.0**	**0**	**30.0**	**0.0**	**0.0**	**0.0**	**30.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	Employee I/S Meals & Lodging	2.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	Transp - Fuel & Oil	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	1.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544900	Supplies-Inventory Exempt	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	1.8	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546100	Postage & Mail Services	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546500	Rent Of Equipment	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546700	Subscriptions/Dues/License Fee	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546800	Employee Training & Education	0.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546900	Advertising	0.0	0.0	0	20.0	0.0	0.0	0.0	20.0	
06500	547900	Miscellaneous Expense	1.3	3.6	0	3.6	0.0	0.0	0.0	3.6	
06500	548900	Buildings & Structures	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.9	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	1.2	2.4	0	2.4	0.0	0.0	0.0	2.4	
44070	547900	Miscellaneous Expense	14.5	0.0	0	0.0	0.0	15.0	0.0	15.0	Funding received from DOH for Suicide Prevention services through interagency agreement.
	400	**Other**	**34.5**	**20.0**	**0**	**40.0**	**0.0**	**15.0**	**0.0**	**55.0**	
	TOTAL EXPENSE		**34.5**	**20.0**	**0**	**40.0**	**0.0**	**15.0**	**0.0**	**55.0**	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	542100	Employee I/S Mileage & Fares	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	Employee I/S Meals & Lodging	1.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	Transp - Fuel & Oil	0.1	0.8	0	0.8	0.0	0.0	0.0	0.8	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	544900	Supplies-Inventory Exempt	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	1.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546500	Rent Of Equipment	0.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546700	Subscriptions/Dues/License Fee	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546800	Employee Training & Education	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
06500	546900	Advertising	14.5	15.9	0	15.9	0.0	0.0	0.0	15.9	
06500	549600	Employee O/S Mileage & Fares	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	549700	Employee O/S Meals & Lodging	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
	400	**Other**	**21.0**	**25.0**	**0**	**25.0**	**0.0**	**0.0**	**0.0**	**25.0**	
TOTAL EXPENSE			**21.0**	**25.0**	**0**	**25.0**	**0.0**	**0.0**	**0.0**	**25.0**	

BU	PCode	Department
67000	P726	0092000000-67000

E5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
89600	535600	IT Services	1000	Provide webhost and website maintenance for the veteran Business Outreach Center	9.0	0.0	0.0	0.0	9.0	9.0	To sustain current website support
	TOTAL EXPENSE				**9.0**	**0.0**	**0.0**	**0.0**	**9.0**	**9.0**	

BU	PCode	Department
67000	P726	0093000000-67000

F5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
89600	535200	Professional Services	1000	Support state approving agencies functions	3.4	0.0	0.0	0.0	40.0	40.0	To support state approving agencies functions
	TOTAL EXPENSE				**3.4**	**0.0**	**0.0**	**0.0**	**40.0**	**40.0**	

BU	PCode	Department
67000	P726	0094000000-67000

F5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
89600	535300	Other Services	1000	Grant funds to support the veteran transportation services fot the rural areas	337.7	0.0	0.0	0.0	525.0	525.0	To support veteran transportation services to rural areas only
	TOTAL EXPENSE				**337.7**	**0.0**	**0.0**	**0.0**	**525.0**	**525.0**	

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	535200	Professional Services	1000	Profesional services for GASB compliance	79.9	80.0	0.0	0.0	0.0	80.0	To ensure agency is in compliance with mandated GASB rules
06500	535300	Other Services	1000	Website maintenance Veteran data base Temp services for admin support, live after hours answering services, Veteran Transportation Services to areas not covered by HRTG grant Services for veteran events and conferences, Suicide Prevention Honor Guard Public Law 117-103 Burial Equity Veteran Homeless support to state cemetery programs throughout NM	333.7	938.0	0.0	0.0	0.0	938.0	Honor Guard services, public law 117-103, Website maintenance, Velpro Database, After hours answering services, shredding, IT Licenses and software, appointment and intake software, cemetery programs throughout NM.
06500	535400	Audit Services	1000	For agency audit services	75.3	79.7	0.0	0.0	0.0	79.7	Annual external audit services, increase for FY28.
20490	535200	Professional Services	1000		71.4	0.0	0.0	0.0	0.0	0.0	
20490	535300	Other Services	1000	To support veteran program services-fund balance	226.1	0.0	226.0	0.0	0.0	226.0	To support agency programs services - fund balance.
78400	535300	Other Services	1000	To expend services to rual areas including native american communties and senior citizen centers	0.0	0.0	60.0	0.0	0.0	60.0	To support Trbial and Senior Veterans.
	TOTAL EXPENSE				**786.4**	**1,097.7**	**286.0**	**0.0**	**0.0**	**1,383.7**	

BU	PCode	Department
67000	P726	0200000000-67000

F5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	535300	Other Services	1000	Temp-admin services	5.0	5.0	0.0	0.0	0.0	5.0	
	TOTAL EXPENSE				**5.0**	**5.0**	**0.0**	**0.0**	**0.0**	**5.0**	

F5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
50510	535300	Other Services	1000	To support for cemetery programs	5.0	0.0	0.0	0.0	5.0	5.0	To support for cemetery programs
	TOTAL EXPENSE				**5.0**	**0.0**	**0.0**	**0.0**	**5.0**	**5.0**	

BU	PCode	Department
67000	P726	0200002000-67000

F5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
50510	535300	Other Services	1000	To support for cemetery programs	5.0	0.0	0.0	0.0	5.0	5.0	To support for cemetery programs
	TOTAL EXPENSE				**5.0**	**0.0**	**0.0**	**0.0**	**5.0**	**5.0**	

E5 Contract by DeptID Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
50510	535300	Other Services	1000	To support for cemetery programs	5.0	0.0	0.0	0.0	5.0	5.0	To support for cemetery programs
	TOTAL EXPENSE				**5.0**	**0.0**	**0.0**	**0.0**	**5.0**	**5.0**	

F5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	535200	Professional Services	1000		2.7	0.0	0.0	0.0	0.0	0.0	
	TOTAL EXPENSE				**2.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	535300	Other Services	1000	To support Taos Cemetery Programs	0.0	25.0	0.0	0.0	0.0	25.0	To support Taos Cemetery Programs
	TOTAL EXPENSE				**0.0**	**25.0**	**0.0**	**0.0**	**0.0**	**25.0**	

F5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						------------------------- FY 2028 Agency Request -------------------------					
06500	535300	Other Services	1000	For Annual Focus Group Veteran Conference	3.0	3.0	0.0	0.0	0.0	3.0	For Annual Focus Group Veteran Conference
	TOTAL EXPENSE				**3.0**	**3.0**	**0.0**	**0.0**	**0.0**	**3.0**	

BU	PCode	Department
67000	P726	0300002000-67000

F5 Contract by DeptID Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	535300	Other Services	1000	For Annual Focus Group Veteran Conference	3.0	3.0	0.0	0.0	0.0	3.0	For Annual Focus Group Veteran Conference
	TOTAL EXPENSE				**3.0**	**3.0**	**0.0**	**0.0**	**0.0**	**3.0**	

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
06500	535200	Professional Services	1000		1.4	0.0	0.0	0.0	0.0	0.0	
06500	535300	Other Services	1000	To provide transportation,suicide prevention, and homelessness services to Veterans	123.8	380.0	0.0	0.0	0.0	380.0	To provide transportation,suicide prevention, and homelessness services to Veterans
44070	535200	Professional Services	1000	For Suicide Prevention Contractors	45.0	0.0	0.0	45.0	0.0	45.0	For Suicide Prevention Contractors-received from DOH on interagency agreement
	TOTAL EXPENSE				**170.2**	**380.0**	**0.0**	**45.0**	**0.0**	**425.0**	

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000

Agency: Veterans' Services Department

Program:

Analyst: Danelle Lucero

Phone: 505-372-9035

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	100.0	Contractual Services	100.0
Total Sources	**100.0**	**Total Uses**	**100.0**

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

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

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

For statewide non-emergency medical transportation services for eligible New Mexico veterans.

Justification Quantitative Data (Description)

The current federal Highly Rural Transportation Grant supports free, non-emergency medical transportation for veterans in 15 designated highly rural New Mexico counties. This leaves 18 additional counties outside the federal program's designated service area. The need for non-emergency medical transportation services for New Mexico veterans has grown over time, requiring additional funding to meet increasing demand and sustain statewide coverage. Additional funding will allow the New Mexico Department of Veterans' Services to maintain and expand transportation capacity, ensuring veterans throughout all 33 counties have reliable access to VA and VA-approved health care and reducing transportation barriers that may result in delayed or missed medical care.

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

To provide non-emergency medical transportation (NEMT) services for New Mexico veterans who lack reliable transportation to VA medical facilities, community-based health care providers, behavioral health services, and other eligible medical appointments. Funding will support transportation costs, coordination, and service capacity to ensure veterans can access timely health care and avoid missed or delayed appointments.

Request: How the dollars will be spent.

Funds will be used to contract with qualified transportation providers to deliver statewide non-emergency medical transportation services for eligible New Mexico veterans. Contracted providers will transport veterans to and from VA-authorized and VA-approved medical appointments and other eligible health care services. Funding will support contracted transportation costs, including mileage and related services, while expanding transportation availability to veterans in all 33 counties.

Request: Explain why request is nonrecurring need.

The FY28 request is for nonrecurring funding to address the increased demand for statewide non-emergency medical transportation services while the agency assesses the long-term need for additional funding. The agency currently has $125,000 in General Fund support for transportation services; however, demand has increased substantially due to expanded outreach and marketing efforts that have increased veterans' awareness and use of the program. The agency will seek future recurring funds to meet statewide veteran transportation needs.

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

Without the requested FY28 funding, the agency's ability to meet the increasing demand for statewide non-emergency medical transportation services for New Mexico veterans would be significantly constrained. Limited funding may require the agency to reduce or restrict transportation services, limiting the number of veterans who can be served and potentially leaving transportation gaps in communities across the state.

Performance: How will agency performance be affected.

Additional funding will increase the agency's capacity to provide statewide non-emergency medical transportation services to New Mexico veterans. Contracting with qualified transportation providers will allow the agency to respond to the identified increase in demand, expand service availability to underserved areas, and reduce transportation-related barriers to health care.

The additional resources are expected to improve service coverage, timely access to medical appointments, utilization of transportation services, and overall program responsiveness, while allowing the agency to more effectively serve veterans across all 33 counties.

Performance: How will agency performance will be improved.

The FY28 appropriation will improve agency performance by increasing the agency's capacity to respond to the growing demand for statewide non-emergency medical transportation services for New Mexico veterans and cover all 33 counties. Additional funding will allow the agency to contract with qualified transportation providers, expand service availability, and improve access to transportation for veterans throughout the state.

Brief description of problem agency is addressing.

The agency is addressing transportation barriers that limit New Mexico veterans' access to VA-authorized and VA-approved health care services. An increasing demand for non-emergency medical transportation has been identified, while existing federal funding does not provide statewide coverage. Additional resources are needed to address gaps in transportation services and ensure veterans throughout New Mexico have reliable access to necessary medical care.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000

Request Type: Special (FY 28)

Agency: Veterans' Services Department

Program:

Analyst: Danelle Lucero

Phone: 505-372-9035

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	100.0	Contractual Services	100.0
Total Sources	**100.0**	**Total Uses**	**100.0**

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

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

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

To provide resources and contract with qualified providers to support housing stability, homelessness prevention, and supportive services for New Mexico veterans.

Justification Quantitative Data (Description)

State funding will provide additional resources to address housing instability and homelessness among New Mexico veterans through contracted housing assistance, homelessness prevention, outreach, case management, and supportive services. The investment will strengthen the state’s ability to identify veterans at risk of homelessness, connect them with housing resources, and promote long-term housing stability.

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

Request funding to provide resources and contract with qualified service providers to deliver housing assistance, homelessness prevention, case management, outreach, and supportive services for New Mexico veterans experiencing or at risk of homelessness.

Request: How the dollars will be spent.

Funds will be used to contract with qualified service providers to deliver housing stability and homelessness prevention services to New Mexico veterans. Expenditures may include housing assistance, homelessness prevention, outreach, case management, housing navigation, emergency assistance, and other supportive services designed to help veterans secure and maintain stable housing.

Request: Explain why request is nonrecurring need.

The FY28 request is for nonrecurring funding to address the increased demand for housing stability and homelessness prevention services for New Mexico veterans. The agency currently has $125,000 in recurring General Fund support; however, increased demand has created a need for additional resources to expand service capacity and assist more veterans experiencing or at risk of homelessness.

The FY28 non-recurring funding will allow the agency to respond to the current increased need while monitoring service demand and utilization.

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

Failure to provide additional funding could result in reduced access to housing assistance, homelessness prevention, outreach, and supportive services, potentially leaving more New Mexico veterans without the resources needed to secure or maintain stable housing. It would also limit the agency’s ability to expand service capacity and effectively respond to emerging needs statewide.

Performance: How will agency performance be affected.

The funding will increase the agency’s capacity to address veteran homelessness and housing instability statewide by expanding access to housing assistance and supportive services through qualified providers. It will enable the agency to serve more veterans, strengthen coordination with community partners, and improve the agency’s ability to respond to the growing need for housing stability and homelessness prevention services.

Performance: How will agency performance will be improved.

The FY28 funding will increase the agency’s capacity to respond to the growing need for veteran housing stability and homelessness prevention services. Additional resources will allow the agency to contract with qualified providers, expand access to housing assistance and supportive services, and serve more New Mexico veterans experiencing or at risk of homelessness.

Brief description of problem agency is addressing.

The agency is addressing homelessness and housing instability among New Mexico veterans. Veterans experiencing or at risk of homelessness may face barriers to securing safe, affordable, and stable housing, as well as limited access to supportive services. Additional resources are needed to strengthen homelessness prevention efforts, connect veterans with housing opportunities, and support long-term housing stability.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000

Request Type: Special (FY 28)

Agency: Veterans' Services Department

Program:

Analyst: Danelle Lucero

Phone: 505-372-9035

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	300.0	Other	300.0
Total Sources	**300.0**	**Total Uses**	**300.0**

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

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

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

To support outreach and provide resources to veterans and their families in rural and underserved communities throughout New Mexico.

Justification Quantitative Data (Description)

New Mexico is a predominantly rural state, requiring focused and proactive outreach efforts to ensure veterans and their families have equitable access to available benefits, services, and resources. Veterans residing in rural and underserved communities may face geographic isolation, limited access to local services, and other barriers that make it more difficult to obtain information and assistance.

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

To expand outreach and provide resources to veterans and their families in rural and underserved communities throughout New Mexico. Funds shall support agency-led outreach, community engagement, educational activities, resource materials, and efforts to connect veterans and their families with available federal, state, tribal, and local benefits and services.

Request: How the dollars will be spent.

Funds will support Veteran Service Officer (VSOI) outreach and direct services in rural and underserved communities throughout New Mexico. Expenditures will include staff travel, community outreach activities, educational and informational materials, and resources needed to provide benefits counseling, claims assistance, referrals, and application support. These resources will enable VSOs to meet veterans and their families in their communities and assist them in accessing the federal, state, and local benefits and services to which they are entitled.

Request: Explain why request is nonrecurring need.

The FY28 request is for nonrecurring funding to strengthen and expand statewide coverage of Veteran Service Officer outreach and services. Additional resources are needed to ensure veterans and their families, particularly those in rural and underserved communities, have access to benefits counseling, claims assistance, and other essential veteran services. The agency intends to request the appropriate level of recurring General Fund support in future budget years to maintain statewide service coverage.

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

Without additional funding, the agency may also face limitations in staff travel and community-based outreach, resulting in service gaps and reduced access to benefits and assistance for veterans throughout New Mexico. This would hinder the agency's ability to effectively respond to identified needs and ensure equitable access to services statewide.

Performance: How will agency performance be affected.

Additional funding will increase the New Mexico Department of Veterans' Services' capacity to provide direct outreach and benefits assistance to veterans and their families in rural, frontier, and underserved communities. It will allow Veteran Service Officers to expand their presence in communities that are geographically distant from existing services, provide more direct benefits counseling and claims assistance, and improve access to available federal, state, and local resources.
Funding will strengthen the agency's ability to respond to the needs of New Mexico's dispersed veteran population, expand outreach coverage, and ensure veterans receive the benefits and services to which they are entitled.

Performance: How will agency performance will be improved.

Additional funding will increase the agency's capacity to provide consistent statewide coverage of Veteran Service Officer outreach and services. The funding will enable VSOs to expand outreach to rural and underserved communities, provide benefits and claims assistance, and connect more veterans and their families with available federal, state, and local resources.

Brief description of problem agency is addressing.

The agency is addressing limited access to veterans' benefits and services among veterans and their families in rural and underserved communities throughout New Mexico. As one of the nation's most rural states, New Mexico has significant geographic distances and dispersed communities that can create barriers to accessing Veteran Service Officers and available resources.
Additional outreach resources will enable Veteran Service Officers to reach veterans directly in their communities, provide benefits counseling and claims assistance, and connect veterans and their families with the federal, state, and local benefits and services to which they are entitled.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000

Request Type: C2 Section 7 Request

Agency: Veterans' Services Department

Program:

Analyst: Danelle Lucero

Phone: 505-372-9035

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	**Amount**	**Uses Account**	**Amount**
General Fund Transfers	0.0	Contractual Services	102.0
Other Transfers	500.0	Other	398.0
Total Sources	**500.0**	**Total Uses**	**500.0**

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

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

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

To modernize network infrastructure and improve statewide connectivity to strengthen cybersecurity and ensure reliable delivery of services.

Justification Quantitative Data (Description)

Nearly 88% of NMDVS offices statewide currently lack stable internet connectivity that meets required reliability and security standards. The Department serves more than 148,000 veterans and their families, making reliable network infrastructure essential to timely service delivery, secure transmission of sensitive information, and coordination with state and federal partners. The requested modernization will address connectivity deficiencies across NMDVS offices through dedicated broadband, standardized network equipment, and enhanced cybersecurity infrastructure.

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 Veterans Services requests C2 funding to modernize and secure statewide network infrastructure across all NMDVS offices. This funding is essential to replace unreliable connectivity and outdated network equipment with dedicated broadband and enterprise-grade routers, firewalls, wireless access points, UPS systems, software licensing, and implementation services. The investment is critical to protecting sensitive veteran data, maintaining secure and reliable operations, reducing service disruptions, and ensuring NMDVS can consistently deliver timely and essential services to New Mexico veterans and their families.

Request: How the dollars will be spent.

The five-year Total Cost of Ownership for the NMDVS Infrastructure modernization project is projected at approximately $492,200 in non-recurring development and implementation costs. These costs include hardware, software licensing, professional services, and associated travel necessary to implement standardized network infrastructure and secure broadband connectivity statewide. No recurring Maintenance and Operations costs are currently projected; ongoing support will be managed within existing agency and state IT resources.

Request: Explain why request is nonrecurring need.

This request is nonrecurring because the funding is needed for the one-time acquisition and implementation of network infrastructure, hardware, software, and related professional services required to modernize NMDVS's statewide network. The investment will establish the foundational infrastructure needed to support reliable connectivity and cybersecurity, while ongoing maintenance and operations will be managed through existing resources.

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

Without funding, NMDVS will continue to experience unreliable connectivity, service interruptions, and increased cybersecurity risks across its offices. These deficiencies will reduce staff productivity, delay processing and transmission of critical veteran information, and hinder the Department's ability to provide timely, consistent services and meet performance expectations statewide.

Performance: How will agency performance be affected.

Agency performance will improve through reliable, secure network connectivity that reduces service interruptions, increases staff productivity, and enables timely processing and transmission of veteran-related information. Modernized infrastructure will strengthen cybersecurity, improve coordination with state and federal partners, and support consistent service delivery across NMDVS offices statewide.

Performance: How will agency performance will be improved.

Agency performance will be improved by providing reliable, secure connectivity across NMDVS offices, reducing network disruptions and delays in processing veteran services. Modernized infrastructure will increase staff productivity, strengthen cybersecurity, improve coordination with state and federal partners, and support consistent, timely service delivery statewide.

Brief description of problem agency is addressing.

NMDVS is addressing inadequate and unreliable statewide network infrastructure that limits secure connectivity, disrupts daily operations, and delays delivery of essential services to veterans and their families. Nearly 88% of NMDVS offices lack stable internet connectivity that meets required reliability and security standards, creating operational and cybersecurity risks.

Agency: 67000 Veterans' Services Department

Program: P726 Veterans' Services Department

The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of honor guard services provided for veterans and their families	N/A	927	N/A	The agency provided 927 honor guard services during FY26, achieving approximately 97.6% of the 950-service target. These services ensured that veterans received appropriate recognition and military honors while providing meaningful support to their families. The agency will continue maintaining this important service and monitoring demand to ensure adequate support for eligible veterans and families.
Explanatory	Number of veterans and families of veterans served by the veterans' services department	N/A	162,376	N/A	The agency served 162,376 veterans and family members during FY26, substantially exceeding the target of 15,000. This represents more than ten times the established target and reflects the significant reach of the agency's benefits assistance, outreach, referrals, advocacy, and other services. The agency will continue strengthening service delivery and data tracking to ensure veterans and their families have access to available benefits and resources.
Outcome	Amount of approved federal compensation and pension claims	$1,242,419.0	$1,197,030.0	No	The agency supported $1.197 billion in approved federal compensation and pension claims during FY26, compared with the target of $1.242 billion.
Output	Number of claims processed for a veteran to receive federal benefits	4,500	4,483	No	The agency processed 4,483 federal benefit claims during FY26, achieving approximately 99.6% of the 4,500 target. This performance demonstrates the agency's continued capacity to assist veterans with accessing federal benefits. The agency will continue working to improve claims processing efficiency and provide timely assistance to veterans seeking earned federal benefits.

Program: P726 Veterans' Services Department

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of claims processed for a veteran to receive state benefits	7,000	30,582	Yes	The agency processed 30,582 state benefit claims during FY26, significantly exceeding the target of 7,000 claims. This represents approximately 437% of the established target and demonstrates strong demand for and delivery of assistance related to New Mexico veterans' benefits. The agency will continue providing timely claims assistance and monitoring workload and service demand to support continued access to state benefits.
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	750	649	No	The agency participated in 649 community meetings and events during FY26, achieving approximately 86.5% of the 750-event target. These activities provided opportunities to engage directly with veterans and their families, increase awareness of available benefits and services, and strengthen partnerships with veteran-serving organizations and community providers. The agency will continue targeted outreach and community engagement to maximize connections with veterans across the state.
Output	Number of outreach referrals received for healthcare coordination	300	511	Yes	The agency received 511 healthcare coordination referrals during FY26, exceeding the target of 300 referrals by 70.3%. The results demonstrate continued demand for assistance connecting veterans with healthcare resources. The agency will continue strengthening outreach and coordination with healthcare and community partners to facilitate timely connections to appropriate services.
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	95%	96%	Yes	The agency achieved a 96.4% satisfaction rate, exceeding the FY26 target of 95% by 1.4 percentage points. This result demonstrates a high level of satisfaction with services provided to veterans and their families. The agency will continue using customer feedback to identify opportunities to maintain and improve service quality.

Performance Measures Summary

P726 **Veterans' Services Department**

Purpose: The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	94%	96%	95%	95%	
Output	Number of claims processed for a veteran to receive federal benefits	4,161	4,483	5,000	4,500	
Output	Number of claims processed for a veteran to receive state benefits	10,445	30,582	10,250	10,250	
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	272	649	400	400	
Output	Number of outreach referrals received for healthcare coordination	304	511	380	380	
Outcome	Amount of approved federal compensation and pension claims	1,242,419.0	1,197,030.0	1,244,000.0	$1,197,030.0	
Explanatory	Number of veterans and families of veterans served by the veterans' services department	97,811	162,376	N/A	N/A	
Explanatory	Number of honor guard services provided for veterans and their families	794	927	N/A	N/A	

New Mexico Department of Veterans' Services

Every Day is Veterans Day!

Strategic Goals & Objectives Plan

2025-2029

Updated August 27, 2026
Supersedes Plan dated August 30, 2025

Contents

Summary

The New Mexico Department of Veterans Services (DVS) Strategic Plan is designed to provide long-range planning for the agency. The plan represents the shared vision of the agency and provides a framework for the work we do serving New Mexico military veterans and their families.

Introduction & History

The New Mexico Department of Veterans Services (DVS) was created as a Cabinet level agency in 2003. Prior to DVS becoming a Cabinet level agency, New Mexico served its military veterans through a commission. The creation of this executive agency was a commitment by New Mexico to provide a direct line of communication to the Executive and adequate, more direct funding so military veteran needs could be consistently heard, respected, and honored. The executive agency works to recognize the service of our military veterans and the sacrifices they and their families made.

Demographics

2026 New Mexico Veteran Population projection from Department of Veterans Affairs (VA) 145,991 Veterans in New Mexico*

Age Groups	Female	Male	Total Veterans
17 to 19	14	44	58
20 to 29	944	4189	5133
30 to 39	2576	11304	13880
40 to 49	3798	16062	19859
50 to 59	3774	18632	22406
60 to 69	4688	25272	29960
70 to 79	2539	28970	31509
80 and older	1206	21981	23187
Total	19538	126453	**145991**

Last Updated (Metadata) March 6, 2025
Data Provided By Office of Actuarial Services (OAS)

Mission Statement

Build healthier Communities by connecting all Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration.

Vision Statement

All Veterans and their families are educated about and have an opportunity to attain all earned benefits through collaborative and synchronized efforts of all community service organizations.

Major Goals

Goal 1: Increase awareness of benefits and opportunities available to veterans and their families.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Women Veteran Program, Tribal Liaison, Veterans Business Outreach Center, Administrative Services Division.

Program/Activity: On-going marketing and advertising campaign.

Strategic Objectives	Metrics
• Develop and maintain an effective, user- friendly website and brand presence to include all social media platforms and traditional media outlets • Continue marketing and advertising campaigns to ensure veterans are aware of their state and federal benefits and how to access DVS for support. • Continue focused outreach events and marketing to veteran cohorts. • Enhance relationships with federal partners and other veteran service organizations in the community, i.e., VBA and VAMC • Leverage appropriate technologies to inform and support stakeholders. • Utilize NMBA broadcasters' association partnership for TV, Radio, billboards, and print media in multiple languages • Include SAA and VBOC services in all collateral material • Utilize media partnerships for commercials and Public Service Announcements to educate and inform Veterans and their families.	• Track number of veterans served by programs and their demographic information. • Continue identifying usability metrics for DVS website • Quantity of property tax exemptions/waivers awarded. • Quantity of special licenses issued, i.e., fishing, hunting, etc. • Quantity of scholarship applications • Quantitative and qualitative surveys of program awareness and technology use. • Social media presence—quantity of followers, hits, views, etc. • Establish and collect baseline data from FY25 for reporting year FY26 • The percentage change in awareness of available Veterans Affairs (VA) services among Veterans and their families, Ask standardized questions related to awareness of specific VA programs or services featured in the PSAs.

Goal 2: Strengthen relationships with government and community partners to include advocacy for veterans and dependents to connect to benefits and services they have earned.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Women Veteran Program, Tribal Liaison, Veterans Business Outreach Center, Administrative Services Division.

Program/Activity: Community and mobile outreach services & Rural Access Program (RAC)

Strategic Objectives	Metrics
• Expand and sustain an effective partner network. • Develop and maintain an effective website and brand presence. • Engage in proactive market initiatives to include Tribal Partners. • Collaborate with local veteran organizations on joint outreach events, Town Halls, etc. • Partner with organizations to end veteran homelessness. • Develop and implement procedures to track and reduce Intent to File (ITFs) claims. • Track and monitor the success rate of filed claims. • Improve Field Services training • Increase number of certified Native/Tribal VSOs • Create disaster team • Stay knowledgeable about new presumptive conditions and related laws	• Track and maintain number of outreach events hosted throughout the fiscal year. • Convert ITFs to fully developed claims • Host 2-3 'Stand Down' events with community and federal partners • Quantify the number of referrals • Establish and collect baseline data from FY25 for reporting year FY26 to better inform steps and strategies for Future FY activities and resourcing. • Host quarterly Veteran Service Organizations Commanders meetings to inform and educate/receive feedback

Goal 3: Foster and sustain a culture of responsibility, customer focused service, and professional workforce by upholding the agency's mission and vision.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Women Veteran Program, Tribal Liaison, Veterans Business Outreach Center, Administrative Services Division.

Program/Activity: Fully staffed agency to meet the growing needs of the veteran community.

Strategic Objectives	**Metrics**
• Develop and implement improved agency onboarding for new employees. • Continue bi-annual staff training to include computer security awareness • Encourage on-going professional staff development courses and training • Establish and implement a cross-training program to support succession planning • Re-engage employee recognition program • Assess current software/technology for processing claims (VetPRO) • Create (internal and external) customer experience surveys and analyze data for quality improvement • Establish a claims auditing process for accuracy • Enhance the audit process for benefits services/applications	• Continue and enhance tracking of employee training • Employee and supervisor will establish Performance Development Plan (PDP) within 30 days • Provide mentorship and training on customer service training • Ensure all employees are trained and understand roles of all Veteran Service organizations and their capabilities

Five Year Timetable

FY	Description of Work	Start/End Dates	Outcomes
2022	Full Time Tribal Liaison implemented		
2023	$750k to contract for veteran transportation services	Recurring budget for FY24 (exec branch award)	0 State funds allocated/ 250K VA Grant obtained
2023	Collaborate with VAHCS and task force for a statewide transportation system for under-served veterans	Transportation Summit planned for 12/23	
2023	Expand Veterans Women Program to include additional FTE	Requested in FY24 budget	
2023	3 FTEs: VSOs dedicated to rural areas	Requested in FY24 budget	
2023	Projected Groundbreaking for fourth veterans' cemetery in Carlsbad Requires (3) FTEs	Projected: Fall FY 24	Pending NCA priority listing (reviewed regularly)
2023	Implement Governor's Challenge to End Suicide		DVS Co-chair Committee
2024	Agency Division Expansions (FTEs) Field Services: (1) Division Staff Manager, (2) Mobile/Rural Outreach VSOs, (1) Benefits Appeals Specialist, (1) Receptionists Benefits, Cemeteries & Memorials: (1) Benefits Eligibility Interviewer to support new retiree tax waivers Healthcare Coordination: Additional FTE for Women Veterans Program	Requested FY23	

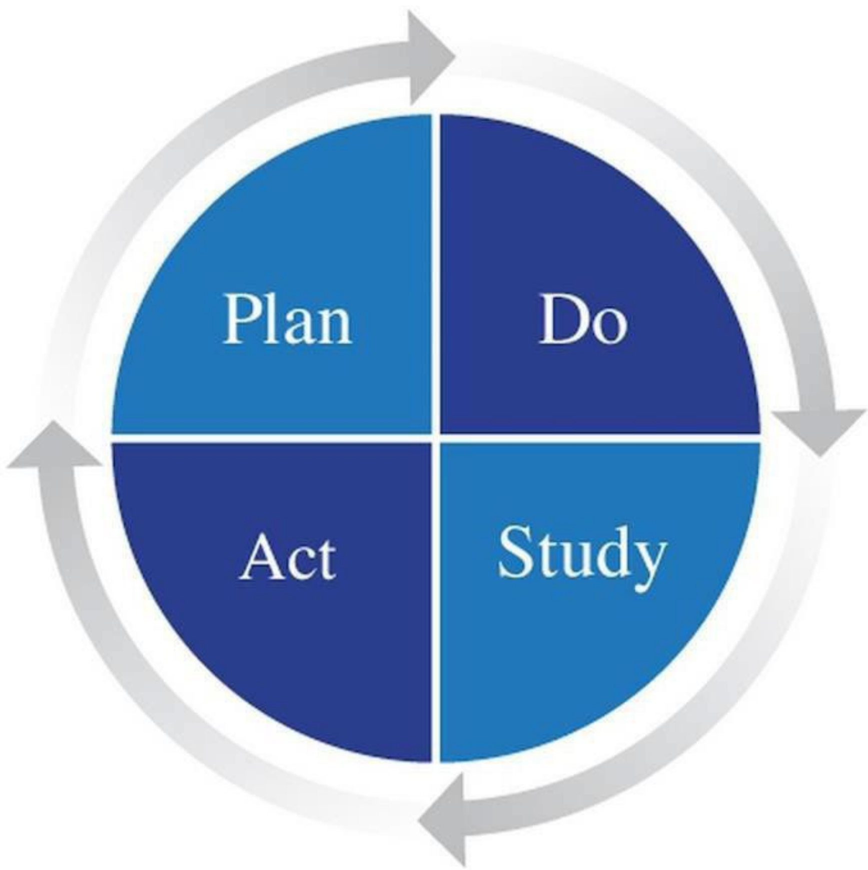
FY	Description of Work	Start/End Dates	Outcomes
2024	Honor Guard Program $150K to support increasing services of the Honor Guard	Recurring budget for FY25	
2024	C2 Funding Request for Rural Access Program Equipment	Requested FY23	
2024	Collaborate with other state agencies on the State Healthcare Improvement Plan (SHIP)Request funding in FY25 budget to support efforts.	Closely collaborate with DOH and ALTSD	
2024	Realign All VSO positions to proper classification		SPO Approved 29 March for realignment
2024	Requested Realignment of Cemetery positions		SPO Approved 29 March for realignment
2025	Requested 200K for Honor guard services	Requested FY24	Received 150K FY 25 Budget
2025	Requested 250K State funds for Transportation Services	Requested FY24	Received 175K FY 25 Budget
2025	Requested 300K for Suicide prevention	Requested FY24	Received 100K and began Suicide Prevention Act
2025	Requested 100K for Guard Burial Equity Act	Requested FY24	Received 100K FY 25 Budget
2025	Requested 12 VSO FTE for Outreach and capability gaps	Requested FY24	Received 5 VSO FTE
2025	Requested 600K For Mobile unit	Requested FY24	Received 600K For Mobile unit
2026	Requested -3 Positions -2VSO 1 Social Worker		Received 1 position-VSO
2026	Suicide Prevention Behavioral Health-200k	Requested FY26	Received 200k in GRO funds in FY25 over 2-year,expired
2026	Veteran Homelessness Initiatives	Requested FY26	Received 200k Special Approp
2026	Taos Cemetery Acquisition Operations-Request of 1M	Requested FY26	Received 1M in Gov Special Special Appropriations
2026	Veteran Resource Center-Feasibility Study	Requested FY26	Received 1.2M in Appropriations, Received 10M ICIP
2026	Deficiency Request for T or C Veterans Hospital shortfall	Requested FY26	Received 881.4 for balanced fund
2026	Outreach to rural and underserved	Requested FY26	Received 250k in Special Appropriation

Evaluation & Next Steps

An evaluation and review of the strategic plan and progress will be made semi-annually by the cabinet secretary and senior staff.

Track and monitor relevant legislation and revise this document as needed.

Using the Plan Do Study Act tool, the agency will continue efforts for quality improvement in support of the agency’s mission and vision.



Agency Contacts for Strategic Plan:

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New Mexico Department of Veterans Services

Every Day is Veterans Day!

IT Strategic Plan Fiscal Year 2028

September 1, 2026

2026-2031

Pablo Garcia

Chief Information Officer

Table of Contents

I. EXECUTIVE SUMMARY

The Department of Veteran Services provides federal and state benefits to veterans and their families. DVS offers property tax exemptions, educational scholarships, discounted hunting and fishing licenses, specialty license plates, and supports a veteran memorial and four cemeteries. These services rely on the work of Veteran Services Officers and Eligibility Interviewers.

A comprehensive evaluation was conducted across all DVS offices, cemeteries, and memorials to assess network infrastructure and operational readiness. The findings revealed that approximately 88% of DVS offices lack stable internet connectivity and fail to comply with the Department of Information Technology (DoIT) security standards. Currently, operations rely on 5G hotspots, which significantly reduce the efficiency of uploading documents to state and federal databases.

It is essential that DVS-IT can provide DVS teams with a fast, reliable, and secure way to conduct daily tasks for veterans and their families. DVS is committed to providing Veterans the services and incentives that federal and state government programs have awarded them.

NMDVS has been working with the Department of Information Technology to address the requirements outlined in an executive order issued by the Governor of the State of New Mexico. Under NMAC rules, Executive Order No. 2008-011 states that "It is a priority of the State of New Mexico to better serve its citizens by effectively addressing New Mexico's critical technology infrastructure needs". NMDVS is committed to working with DoIT to ensure that NMDVS adheres to new rules and that executive orders are effectively implemented within NMDVS. Upgrading NMDVM' s infrastructure is key to enhancing the quality of service we provide to your staff, veterans, their families, and the citizens of New Mexico.

NMDVS is working to secure its networks, protect user data, and implement software and programs to strengthen the agency's defenses. In cooperation with DoIT, we are exploring ways to enhance data protection, including using tools that facilitate day-to-day operations while encrypting data, as well as implementing malware software that integrates with DoIT's Windows Defender. Ensuring compliance is a priority for NMDVS, and with the assistance of DolT, we are developing a Cybersecurity program to help our agency to prevent breaches and hacks, ensuring we have the appropriate measures in place to comply with HIPAA, PCI, and DSS standards. We must have appropriate firewalls in place, anti-virus software, and training. Regarding Executive Orders No. 002-141 and Executive Order 2024-011, we are required to implement security measures and provide staff training to help mitigate any potential threats. The executive order states, “The protection of citizen data critical infrastructure requires immediate and comprehensive action to enhance cybersecurity measures and implementing and enforcing strengthened cybersecurity requirements will bolster the overall resilience of state agencies in the face of evolving cyber threats.

DVS is requesting funding specifically to upgrade its IT infrastructure and improve cybersecurity and security measures, which is critical for providing fast, reliable, and secure services to veterans and their families. Without this funding, DVS will struggle to meet veterans' needs due to outdated, inadequate technology. Nonetheless, DVS staff will remain dedicated to overcoming these challenges to serve veterans as best as possible.

Introduction & History

The New Mexico Department of Veterans Services (DVS) was created as a Cabinet-level agency in 2003. Before DVS became a Cabinet-level agency, New Mexico served its military veterans through a commission. The creation of this executive agency was a commitment by New Mexico to provide a direct line of communication to the Executive and to ensure adequate, more direct funding, so that the needs of military veterans could be consistently heard, respected, and honored. The executive agency works to recognize the service of our military veterans and the sacrifices they and their families made.

I. AGENCY OVERVIEW

A. Agency Mission

To provide the highest quality care, service, and advocacy for veterans and their families.

B. Agency Goals

The DVS agency's goal is to provide the best customer service to veterans and their families by ensuring staff have the strongest support, resources, and tools needed to serve those who served.

C. Vision and Priorities

To recognize and serve all generations of veterans and their family members, approaching every day as if it were Veterans Day and ensuring consistent dedication, gratitude, and unwavering support for those who served.

D. Agency Description and IT Organization Structure

NMDVS is organized into specialized departments dedicated to delivering benefits, services, outreach, and advocacy for New Mexico's veterans and their families. Each division plays a vital role in ensuring veterans receive the support they have earned.

Administrative Services Division

- Maintains official department records
- Provides clerical and financial support for personnel, budget, and long-term planning
- Administers grants and programs, including the State Approving Bureau
- Information Technology (IT)
- Procurement & contracts
- Human Resources (HR)
- Risk management
- Budget & finance operations
- Facilities and operational support

Field Services Department

- Helping veterans and eligible dependents navigate:
- VA disability, compensation, and pension claims
- Federal and state veterans' benefits
- Guidance on documentation and eligibility

Healthcare Department

Coordinated programs promoting veteran health and stability:
• Transitional living & housing support
• Suicide prevention initiatives
• Veteran advocacy & outreach
• Transportation services for healthcare access across New Mexico

New Mexico State Approving Agency (SAA)

Ensuring veteran access to quality education and training:
• Approval and oversight of GI Bill–eligible schools and programs
• Support for veterans pursuing academic, technical, and vocational training

State Benefits Department

Administering state-funded benefits for New Mexico veterans:
• Property tax exemptions
• Educational scholarships
• Free & reduced-fee hunting licenses
• Specialty license plates

State Benefits Oversees:
• Four State Veterans' Cemeteries: Angel Fire, Fort Stanton, Gallup, Taos
• Vietnam Veterans Memorial in Angel Fire

Veteran Business Outreach Center (VBOC)

Empowering veteran and military spouse entrepreneurs through:
• Business counseling & planning
• Training workshops
• Resources for launching or expanding small businesses

Women Veteran Program

Dedicated support for women veterans:
• First point of contact for assistance and barrier navigation
• Individualized advocacy and guidance
• Outreach through federal, state, and community partnerships
• Programs addressing unique needs during and post-service

Our Commitment

The New Mexico Department of Veteran Services is committed to honoring and supporting the service of our veterans, service members, and their families. We strive to provide accessible, compassionate, and comprehensive assistance that empowers those who have served our state and nation. With integrity, respect, and dedication, we work to ensure that every veteran receives the benefits, resources, and advocacy they deserve. Our commitment is to serve with excellence, uphold the highest standards of public service, and strengthen the well-being of New Mexico's veteran community.

II. IT ENVIRONMENT

A. Major Applications

NMDVS-IT manages the DVS agency's main website in collaboration with our vendor, Realtime Solutions. https://www.dvs.nm.gov/

TABLE 1.1: Major Applications

Application Name	Purpose / What It Does	Mission Critical?	Data Types Handled	Hosting Type	Vendor or Internal
NMDVS Website	Provides public information, resources, benefits guidance, and departmental contact access for New Mexico's veterans and their families.	Yes	General website content Basic contact form submissions (non-PII) Public information only ADA compliant WCAG 2.2 (AA) (Web Content Accessibility Guidelines)	Webhosting	RTS (Real Time Solution)

Major Applications *continued*

Application Name	Purpose / What It Does	Mission Critical?)	Data Types Handled	Hosting Type	Vendor or Internal
VARGO	NMDVS uses VARGO for online booking and scheduling. The Department of Veterans Services (DVS) relies on this application to manage veterans' appointments efficiently. Staff can schedule appointments, reschedule when needed, and configure the system to send automated reminders to veterans to help reduce no-shows and improve service accessibility.	Yes	Veteran's name, date, appointment type, location, military service. (scheduled, rescheduled, canceled)	Cloud based	VARGO

Major Applications continued

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type	Vendor or Internal
VetPro	NMDVS uses VetPro, a web-based veteran claims and case-management system that allows Veteran Service Officers (VSOs) to efficiently prepare and file Fully Developed Claims for veterans. Veterans can securely review and sign all documents through the VetPro Remote Portal, making the entire process accessible from any location.	Yes	VetPro ensures all veteran data, medical information, and claims materials are protected under HIPAA privacy and security requirements. VetPro's proprietary Finger.ink technology allows veterans to sign documents electronically from anywhere.	Cloud based	VetPro

Major Applications continued

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type	Vendor or Internal
WASP	NMDVS uses WASP to manage inventory and assist in the audit of NMDVS's agency's assets. WASP inventory management software helps ensure that inventory and agency-owned assets remain accurate, easy to locate, and properly tracked. Its online database allows staff to quickly identify where an item is stored, its status, and any associated details. By using WASP's barcode scanners, employees can efficiently check in, track, and verify assets, reducing errors and improving accountability.	Yes	WASP inventory management software helps ensure inventory accuracy and allows assets to be identified by asset tags, location, inventory status, asset condition, asset movement, and user assignment. Detailed information about the asset is also included to quickly identify any asset for audit purposes.	Cloud based	WASP

B. Security

NMDVS participates in an annual, agency-wide penetration test coordinated with the Office of Cyber Security (OCS) and Securin. This test evaluates network and system vulnerabilities and ensures that NMDVS maintains a strong security posture.

In addition to penetration testing, a comprehensive annual Security Assessment Report is completed to review the department's overall cybersecurity stance. The most recent assessment was conducted on April 30, 2026.

NMDVS requires all employees to take part in cybersecurity training. Employees are required to participate in KnowBe4's annual cybersecurity training. This training equips staff with essential knowledge to identify threats, follow best practices, and maintain a secure working environment.

As part of its KnowBe4 security awareness program, NMDVS conducts periodic simulated phishing exercises to assess employee awareness and reinforce proper threat-identification and reporting practices. The department also provides quarterly cybersecurity awareness campaigns to keep employees informed about emerging threats and strengthen the agency's overall security posture.

If an employee fails to identify and report a phishing attempt:

- They are required to retake cybersecurity training.
- Continued reinforcement ensures better awareness and protection of sensitive veteran data.

NMDVS-IT is dedicated to safeguarding the systems, data, and digital services that New Mexico veterans depend on. Through regular testing, mandatory training, and continuous cybersecurity oversight, we strive to maintain the highest level of information security across the agency.

C. Agency IT Certified Projects

TABLE 1.2: Current Certified IT Projects

NMDVS Infrastructure Project	
Project Description	The purpose of this project is to establish DIA connections at all NMDVS sites and provide network equipment for these sites. This project will allow NMDVS-IT to build networks for each NMDVS office. Network equipment will enable NMDVS staff to connect securely, quickly, and reliably via fiber optic cables. VLANS will be configured to allow VOIP, firewalls, wireless network, and security cameras to operate on their network. New IP scopes will be implemented.
Estimated Project Costs	$286,333.50
Current Funding	Laws of 2019, Chapter 270, Section 7(6)
Certified Project Phase	Closeout
Estimated Completion	The project will close in FY2028.
Strategic Priority	Deliver high-quality IT services/systems that are reliable, accessible, secure, efficient, and innovative.
NMDVS Firewall Project	
Project Description	The goal of this project is to implement a security solution for NMDVS. This implementation will include Cisco Firepower firewalls, ISE, and threat defense, providing a secure environment for conducting business at NMDVS.
Estimated Project Costs	$85,039.51
Current Funding	Laws of 2019, Chapter 270, Section 7(6)
Certified Project Phase	Closeout
Estimated Completion	The project will close in FY2028.
Strategic Priority	NMDVS agency security is a priority for all stakeholders. NMDVS is committed to spearheading a program that maintains the highest level of security to ensure all transactions and data are protected securely.
NMDVS Wireless	
Project Description	The purpose of this project is to upgrade NMDVS's wireless infrastructure and provide a secure and fast alternative for connecting to NMDVS's network. This will benefit DVS mobile personnel and veterans who visit NMDVS offices.
Estimated Project Costs	$79,924.53
Current Funding	Laws of 2019, Chapter 270, Section 7(6)
Certified Project Phase	Closeout
Estimated Completion	The project will close in FY2028.
Strategic Priority	It will provide an additional option for NMDVS personnel to connect wirelessly and will also enable veterans and visitors to do the same.

NMDVS Node Monitor System Project	
Project Description	The purpose of the Node Monitor System Project is to replace outdated monitoring systems that are no longer feasible to support and ensure reliable IT oversight across all NMDVS sites. The new node monitors will enable NMDVS-IT to maintain consistent visibility and control over critical systems for NMDVS.
Estimated Project Costs	$40,947.40
Current Funding	Laws of 2019, Chapter 270, Section 7(6)
Certified Project Phase	Closeout
Estimated Completion	The project will close in FY2028.
Strategic Priority	Deliver high-quality IT services/systems that are reliable, accessible, secure, efficient, and innovative.

D. Workforce

1. Workforce

A. Full-Time IT Employees

Classification	Positions Filled	Positions Vacant
IT	3	0

Pablo Garcia, CIO — 100% on-site Support

James Norwood, CISO — 100% on-site Support

Will Reynolds- IT Desktop Support III — 100% on-site Support

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

NIA

C. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
IT equipment vendor	Ardham	1-505-872-9040
Message Service	Message Network	1-212-465-6225
Scheduling Appointments	VARGO INC	1877-377-8273
Learning /Training	SHI International Corp	1-800-774-002
Website Hosting	Real Time Solutions	1-651-796-7009
Case Management	VetPro	1-877-558-8526
Inventory Management	WASP	1-888-536-7067

D. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	The agency's infrastructure is outdated and not secure.	C2 funding will help upgrade our infrastructure.

III. FY26 KEY ACCOMPLISHMENTS

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – DVS Network Equipment Upgrade Project	
FY26Strategy 1	DVS has made significant strides in modernizing our IT infrastructure and improving service delivery to veterans and their families. Through collaboration with DoIT, we continue to work on enhancing efficiency, transparency, security, and fast connection speeds, all of which are essential for building a strong foundation for the future of efficient service delivery for all DVS and its stakeholders.
Accomplishments	Network switches have been deployed in two of DVS's main offices, and new IP scopes and VLANs have been created to promote traffic separation, improve routing efficiency, and enhance security.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target date FY 2027-28
FY26 Strategy 2	DVS hardwiring of two DVS offices.
Accomplishments	DVS has two offices in Las Cruces and a Veteran Services Officer located at the Bataan Building. Wiring in these locations has been upgraded to CAT6e Ethernet, improving network stability, speed, and future scalability.
Outcomes/Metrics	The Las Cruces and VSO offices located in the Bataan Building have a stable internet connection and firewall to protect user data.

TABLE 1.3b: Priority 2

STRATEGY STATEMENT – DVS Website Redesign Project	
FY26 Strategy 1	Completed a full redesign of the DVS website focused on accessibility, usability, and modern design standards.
Accomplishments	Completed a full redesign of the DVS website focused on accessibility, usability, and modern design standards.
Outcomes/Metrics	Implemented streamlined navigation and improved content hierarchy, reducing user confusion and increasing page engagement.
FY26 Strategy 2	**DVS Website Compliance Project**
Accomplishments	Completed a full compliance review of all DVS web content against state, federal, and ADA accessibility standards.
Outcomes/Metrics	Performed a web presence assessment with accessibility standard WCAG 2.1 AA.

TABLE 1.3c: Priority 3

STRATEGY STATEMENT – DVS MDM Integration Project	
FY26 Strategy 1	Strengthen device management, security, and operational efficiency by fully integrating all DVS-managed devices into a unified Mobile Device Management (MDM) platform, Intune.
Accomplishments	Integrated all DVS-managed devices into the Intune MDM platform, enabling centralized control and consistent configuration management. Applied standardized policies for security, device compliance, and application management across all endpoints.
Outcomes/Metrics	Increased device compliance rates through automated policy enforcement and monitoring. Reduced time required for onboarding, provisioning, and configuring new devices.

OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

APPLICATION	
Accomplishment	Website updates and deployments, moving domains to .gov.
Value or Impact	This moves us forward to ensure our website is compliant.
DATA	
Accomplishment	Creating a shared folder for NMDVS staff to access and share forms.
Value or Impact	This will help expedite service for the veteran.
PROCESS IMPROVEMENT	
Accomplishment	NMDVS directors work with them to make sure employee IT processes are in place to make the workflow more efficient.
Value or Impact	Veterans are getting certificates and other paperwork promptly.
PROCESS IMPROVEMENT	
Accomplishment	In collaboration with HR, IT implemented a streamlined onboarding and offboarding process for staff.
Value or Impact	The onboarding and offboarding process improved consistency, reduced delays, and ensured staff transitions were handled smoothly, securely, and in alignment with organizational policies.
PROCESS IMPROVEMENT	
Accomplishment	In collaboration with ASD, IT implemented an effective process for managing NMDVS's inventory, providing a more reliable way to track and maintain agency assets.
Value or Impact	This improvement helps ensure accurate inventory records for audits and supports stronger overall asset accountability.
PROCESS IMPROVEMENT	
Accomplishment	IT has worked closely with staff to enhance the ticketing process by conducting regular training sessions and providing clear guidance to new hires.
Value or Impact	Staff now have a strong understanding of how to properly enter tickets, allowing IT to address issues more efficiently and resolve requests in a timely manner.
PROCESS IMPROVEMENT	
Accomplishment	IT and HR collaborated to implement a security training program for staff, helping employees understand and recognize malicious emails, phishing attempts, and appropriate response steps when identifying potential threats.
Value or Impact	The training has strengthened staff awareness of potential security risks, and as a result, NMDVS has seen a decrease in malicious attempts thanks to improved vigilance and reporting.
WORKFORCE	
Accomplishments	NMDVS employment is at 98%.
Value or Impact	NMDVS can help more veterans complete their claims and benefits.

CUSTOMER SERVICE	
Accomplishments	NMDVS staff continue to do training to improve customer service.
Value or Impact	Fewer complaints and improved customer service.
TELEWORK	
Accomplishments	N/A
Value or Impact	
SECURITY	
Accomplishments	NMDVS-IT continues to provide NMDVS staff with security tools that enhance security for both users and veterans.
Value or Impact	Maintaining compliance and ensuring a safe work environment for NMDVS staff.

IV. FY28 IT STRATEGIC GOALS AND STRATEGIES

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1-NMDVS Network Upgrade Project	
Goal Statement NMDVS-IT's goal is to improve internet connections to all NMDVS locations, including cemeteries and memorials.	
FY28 Strategy 1	NMDVS-IT has conducted an assessment for all NMDVS sites to determine a DIA (direct Internet access) connection for each office. DoIT is currently working with vendors to get the best price for an internet connection.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2028-29.
FY28 Strategy 2	NMDVS-IT aims to deploy network routers across all sites to improve network connectivity and route traffic through an IPsec tunnel, providing a secure method for data transmission.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2028-29.
FY28 Strategy 3	The goal is to hardwire all NMDVS offices, cemeteries, and memorials. This will enable users to establish a stable, secure, and fast connection.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2028-29.
FY28 Strategy 4	The strategy is to deploy core firewalls to the agency to enhance security and be compliant with state and DoIT rules and regulations.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2028-29

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – NMDVS Wireless Project	
Goal Statement The goal of this project is to implement a secure method for wireless connection. This will provide NMDVS with another connection point to the NMDVS network.	
FY28 Strategy 1	This wireless network overhaul will provide a more secure, modern, and user-friendly environment for NMDVS staff. By implementing certificate-based authentication and isolating guest traffic, NMDVS-IT is strengthening cybersecurity, improving reliability, and preparing the agency for future technology growth.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2028-29
FY28 Strategy 2	Replacing wireless access points is key to ensuring a reliable, secure, and stable network.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2028-29.

V. 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	
Department of Veterans' Services	67000	
Base Request Operational Support of IT. Check one of the options below:	**Flat Budget**	**Expansion from previous year**
No		

Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
General Fund	0.0	0.0	0.0	866.5	889.5
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**0.0**	**866.5**	**889.5**

Expenditure Categories *(dollars in thousands)*					
Category or Account Description	**FY25 Actual**	**FY26 Actual**	**FY27 OpBud**	**FY28 Request**	**FY29 Estimate**
Personal Services & Employee Benefits	409.2	432.3	433.5	446.5	459.5
Contractual & Professional Services	129.7	66.9	80.0	80.0	85.0
IT Other Services	251.3	283.8	330.0	340.0	345.0
Other Financing Uses	194.9	136.6	0.0	0.0	0.0
Total	**985.1**	**919.6**	**843.5**	**866.5**	**889.5**

VI. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

-

B. Previously Issued Supplemental Funding

N/A

C. List of C2 Funding Requests

NMDVS is seeking appropriation from C2 funding to support this project. The department is requesting $500,000.00 for an essential infrastructure upgrade to address ongoing connectivity issues, including unreliable connections and significant security vulnerabilities.

The State of New Mexico has established regulations to enhance the detection and prevention of threats and malicious attacks on state agencies. As part of these statewide efforts, all agencies are required to comply with strict security measures designed to safeguard systems from external threats. Cybersecurity remains a top priority, and NMDVS is committed to meeting the guidelines set by the Department of Information Technology (DoIT).

Phase one of the project involved assessing the current security and network configurations. This assessment showed that the existing network does not meet the security standards required by the State of New Mexico or DoIT. Phase one has been successfully completed.

Phase two will focus on enabling MOE circuits at all NMDVS locations to ensure stable, fast, and reliable connectivity for all staff. This phase consists of three key components: installing network equipment, setting up firewalls, and deploying data center servers.

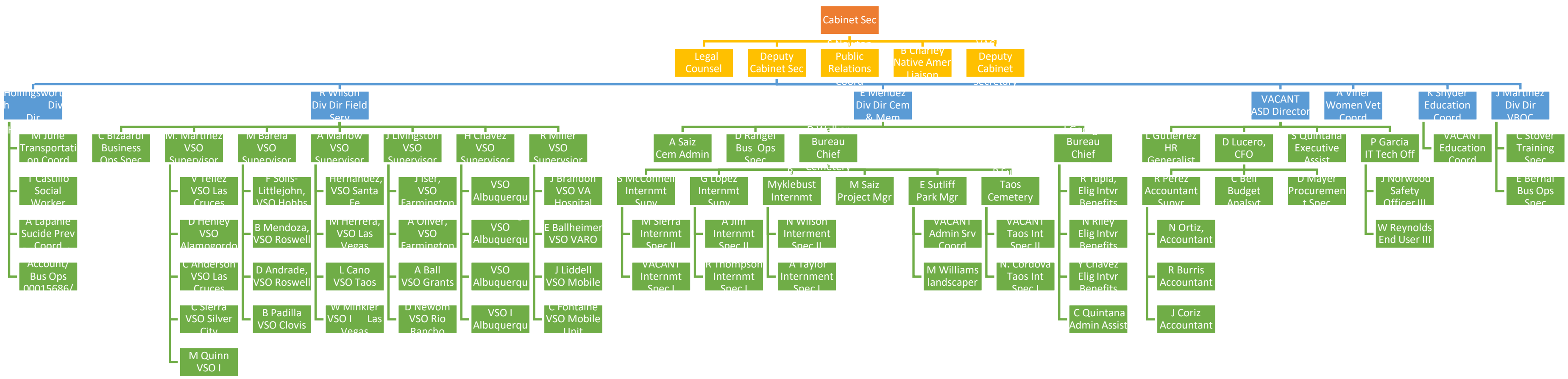
The final phase will involve upgrading the wireless network. Modernizing the wireless infrastructure is critical to providing secure, high-speed, and reliable access for NMDVS staff. We are requesting C2 appropriation funding to move forward with this project and bring the network environment into compliance with statewide security requirements.

D. Requested Reauthorizations

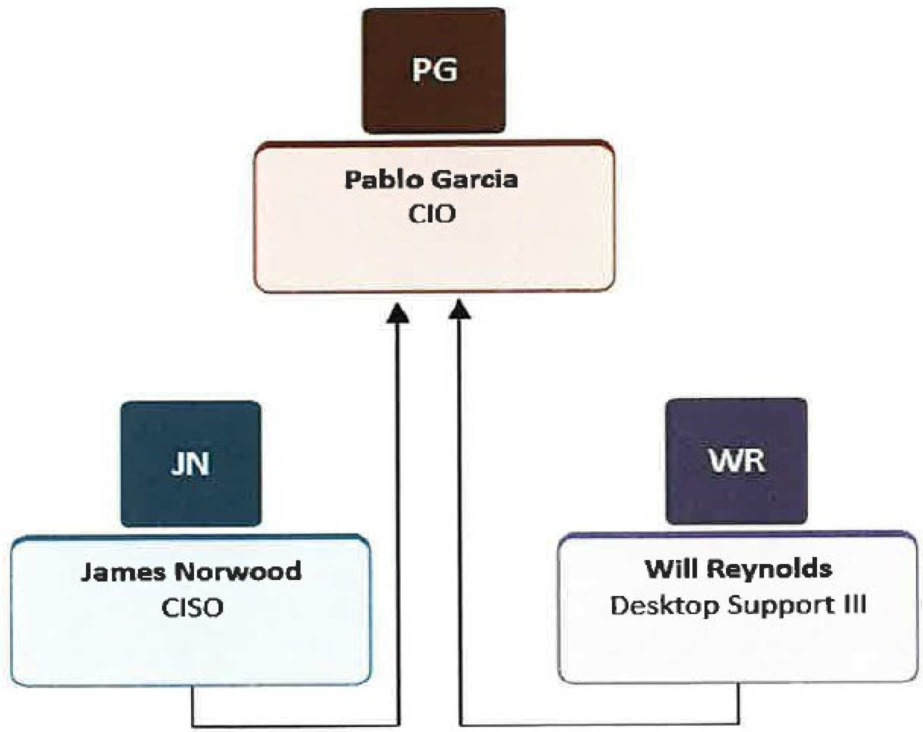
The agency has no requests.

<u>APPENDICES</u>

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	0.0	500.0
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**	**0.0**	**500.0**
***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	51.0	51.0	102.0
Travel/Lodging	0.0	0.3	0.3	0.5
IT Hardware	0.0	140.2	140.2	280.3
IT Software	0.0	54.8	54.8	109.5
Other (inflationary cost adjustment of 1.56%)	0.0	3.9	3.9	7.7
Total	**0.0**	**250.0**	**250.0**	**500.0**

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director	**Jamison Herrera**	8/27/26
Agency Chief Information Officer or IT Lead	**Pablo Garcia**	8/27/26
Agency Chief Finance Officer	**Danelle Lucero**	8/27/2026

New Mexico Department of Veterans Services

Every Day is Veterans Day!

Fiscal Year 28
Information Technology Funding (C2) Request
Full Business Case
2026-2031

Pablo Garcia
Chief Information Officer

Table of Contents

I. Executive Summary

The New Mexico Department of Veterans Services (NMDVS) provides vital state and federal benefits to more than 148,000 veterans and their families. A statewide assessment found that nearly 88 percent of NMDVS offices lack stable internet connectivity and do not meet required security or reliability standards. Many offices rely on cellular hotspots, but inconsistent coverage leads to dropped connections, failed uploads, and delayed transmission of critical documents, directly affecting service delivery and coordination with partner agencies. In several regions, dedicated broadband is the only viable option.

Modernizing NMDVS's network infrastructure is essential to ensuring reliable access, strong cybersecurity, and efficient service delivery. Executive Order 2008-011 and related state technology standards require agencies to strengthen IT infrastructure, enhance cybersecurity protections, and provide staff training. NMDVS also faces daily threats from malware, phishing, and outdated hardware, underscoring the need for modern firewalls, threat-detection tools, and secure network equipment.

NMDVS is working with DoIT and Ardham to upgrade connectivity, deploy firewalls, and implement improved security measures. Funding is needed to modernize the agency's network so staff can deliver fast, reliable, and secure services to veterans. Without these upgrades, outdated technology will continue to hinder operations. Despite current challenges, NMDVS remains committed to protecting data, improving infrastructure, and providing high-quality support to veterans and their families.

Proposed Project Description: The NMDVS infrastructure modernization initiative, undertaken in partnership with the Department of Information Technology (DoIT) and Ardham, will implement standardized network and security equipment across all NMDVS offices, including enterprise-grade routers, firewalls, uninterruptible power supply (UPS) systems, and wireless access points. Concurrently, NMDVS, DoIT, and Ardham are coordinating with internet service providers statewide to establish MOE or DIA connections at each facility. This project will replace reliance on unstable cellular hotspots with secure, dedicated broadband services, ensuring consistent network performance, strengthened cybersecurity, and enhanced operational reliability in support of the agency's mission to provide efficient, high-quality services to New Mexico's veterans and their families.

Business Need/Problem: NMDVS is a unique agency that offers a wide range of services to veterans and their families. These services include veteran license plates, park passes, tax exemptions, cemetery services, burial support, and assistance from Veteran Service Officers (VSOs) in filing disability and educational benefit claims. As NMDVS continues to expand its reach and accommodate a growing number of veterans, supported by new initiatives like the upcoming state veteran's cemetery, its operational demands have increased significantly.

However, the agency's network infrastructure was never fully developed from the beginning, and the continued growth of NMDVS now necessitates the establishment of a reliable and secure network environment. Building a modern infrastructure is essential for protecting sensitive data, ensuring that staff have dependable tools, and safeguarding the agency against malicious threats.

Unstable internet connections and inadequate security directly disrupt the agency's ability to process applications, transmit documents, and collaborate with state and federal agencies. Frequent dropped connections and failed uploads slow down service delivery, increase staff workload, and create frustration for veterans seeking timely assistance. In regions with limited cellular coverage, consistent service delivery is nearly impossible without dedicated broadband. Without modernization, these recurring issues will continue to hinder operational efficiency and impede the department's ability to provide high-quality support to veterans and their families.

Value and Benefits: Modernizing NMDVS's network infrastructure will deliver significant operational, security, and service-delivery benefits. A stable and secure network will ensure that staff can reliably process benefit applications, transmit documents, and coordinate with state and federal partners without interruption. Strengthened cybersecurity protections will safeguard sensitive veteran data and reduce the risk of malicious attacks. By replacing unreliable hotspot-based connectivity with dedicated broadband, NMDVS will improve service efficiency, reduce staff downtime, and enhance the overall experience for veterans and their families. This investment directly supports the agency's mission by enabling consistent, high-quality service delivery and preparing the organization for continued growth, including new facilities and expanded programs.

Project Objectives:

- Establish reliable, dedicated broadband connections at all NMDVS offices to replace unstable hotspot-based networks.
- Deploy standardized, enterprise-grade routers, firewalls, UPS systems, and wireless access points across every facility to enhance network performance and security.
- Strengthen cybersecurity protections to safeguard sensitive veteran data and ensure compliance with state technology and security standards.
- Improve operational efficiency by reducing network outages, failed uploads, and service interruptions that impact benefit processing and communication with state and federal agencies.
- Supporting agency growth—including new facilities and expanded programs, by building a scalable, secure, and modern network infrastructure.

Alignment with the IT Strategic Plan:

This project directly supports key priorities outlined in the statewide IT Strategic Plan by strengthening core infrastructure, enhancing cybersecurity, and improving service delivery for constituents. Upgrading NMDVS network capabilities aligns with the plan's focus on modernizing legacy systems, expanding secure broadband connectivity, and ensuring reliable access to critical digital services. By implementing standardized, enterprise-grade technology and partnering with DoIT and statewide ISPs, the project advances statewide objectives for resilience, security, and operational efficiency while enabling NMDVS to better serve veterans and their families.

Proposed Agency General Appropriation Act (GAA) Language:

The Department of Veterans Services requests an appropriation of $500,000.00 to modernize its statewide network infrastructure by deploying standardized enterprise-grade routers, firewalls, wireless access points, and UPS systems, and by establishing secure MOE or DIA broadband connections at all agency offices to ensure stable connectivity, strengthened cybersecurity, and reliable service delivery for New Mexico's veterans and their families.

II. Project Background

Project Description:

1. **Detailed Project Description:**

   The NMDVS Infrastructure Modernization Project will replace unreliable hotspot-based connectivity with secure, dedicated broadband at all agency offices. In partnership with DoIT, Ardham, and statewide internet service providers, the project will deploy enterprise-grade routers, firewalls, wireless access points, and UPS systems to establish a standardized and resilient network environment. These upgrades will resolve frequent connectivity failures, enhance cybersecurity protections for sensitive veteran data, and support compliance with statewide technology standards. The modernized infrastructure will significantly improve operational reliability, streamline communication with state and federal partners, and provide a scalable foundation for future agency growth and service expansion.

2. **Type of Project:**

   This project is new to NMDVS, which is a comprehensive modernization and replacement initiative that upgrades the agency's network infrastructure while introducing new, enterprise-grade solutions across all NMDVS offices. It replaces outdated and unreliable hotspot-based connectivity with dedicated broadband circuits and standardized network equipment, including routers, firewalls, UPS systems, and wireless access points. In addition to addressing longstanding deficiencies, the project enhances overall security, improves operational reliability, and establishes a scalable foundation capable of supporting future agency growth, new facilities, and expanded digital services. Funding will support the purchase of required equipment, licensing, and engineering hours necessary for setup, configuration, and installation across all NMDVS locations.

3. **Technology Type:**

   This project utilizes commercial off-the-shelf (COTS) network and security hardware, including enterprise-grade routers, firewalls, wireless access points, and UPS systems, along with associated licensing and configuration services. It also incorporates dedicated broadband services (MOE or DIA circuits) provided by statewide internet service providers.

4. **Mission Critical Application:**

   This project directly advances statewide objectives to modernize core infrastructure, expand secure broadband connectivity, and strengthen cybersecurity safeguards for sensitive data. By replacing unreliable hotspot-based networks with dedicated broadband and standardized enterprise-grade equipment, the project aligns with priorities to improve system reliability, enhance operational resilience, and ensure uninterrupted access to mission-critical services. Additionally, the project supports strategic goals focused on improving constituent service delivery, enabling efficient digital workflows, and providing agencies with a scalable technology foundation capable of supporting future growth and expanded services.

5. **Services Required (Non-Recurring Costs):**

Professional Services: Engineering, configuration, and installation services provided by DoIT, Ardham, and participating internet service providers. Hardware/Infrastructure to include enterprise-grade routers, firewalls, wireless access points, UPS systems, cabling, mounting hardware, and related network components for all NMDVS offices.

Software and Licensing: Network operating system licenses, security subscriptions, firewall licensing, and management platform licensing required to support and maintain the new infrastructure.

Training: Technical training for NMDVS IT staff on new network equipment, monitoring tools, cybersecurity features, and maintenance procedures.

Compliance and Security: Deployment of security configurations, implementation of statewide cybersecurity standards, and validation of compliance with network and data protection requirements.

Facilities Support: Any necessary electrical work, equipment racks, and site-specific modifications required to install routers, UPS systems, and network equipment.

Personnel Services: Project management, coordination with ISPs, and onsite labor for installation, testing, and verification of dedicated broadband circuits.

a. **Is the system being considered a hosted solution?**

Yes

b. **Professional Services (Non-Recurring costs)**

Professional services will include engineering, setup, configuration, and installation of network equipment. Project management and coordination with DoIT, Ardham, and statewide ISPs; on-site technical labor for mounting, cabling, and testing; and specialized support for security configuration, compliance validation, and network optimization.

c. Hardware Description (Non-Recurring Costs):

NMDVS will purchase new hardware to support the modernization of NMDVS's network infrastructure. This includes enterprise-grade routers, switches, firewalls, wireless access points, and UPS systems that will be installed across all NMDVS offices. The hardware will replace outdated and unreliable hotspot-based equipment, provide secure and stable connectivity, and establish a standardized network environment capable of supporting future growth and enhanced service delivery. NMDVS-IT staff will centrally manage all devices to ensure consistent configuration, monitoring, and long-term operational reliability. The request includes an inflationary cost adjustment of 1.56% to account for anticipated increases in the cost of goods and services necessary to implement the project.

d. Software Licenses (Non-Recurring Costs):

All purchased licenses will be enrolled in a five-year renewal cycle aligned with statewide licensing standards. NMDVS-IT will collaborate with Cisco to track renewal dates, maintain compliance with security requirements, and ensure uninterrupted coverage for critical security services and network management tools. This includes Cisco DNA Essentials licenses, threat detection software for firewalls, Meraki Dashboard licensing, Thousand Eyes monitoring subscriptions, access point cloud-management software, and SmartNet support for Cisco hardware, which also provides access to Cisco's technical support resources.

e. Training Description (Non-Recurring Costs):

Non-recurring training costs will include specialized instruction for NMDVS-IT staff on the installation, operation, and maintenance of newly deployed network components, including routers, switches, firewalls, UPS systems, and wireless access points. Training will also cover use of network monitoring tools, cybersecurity best practices, configuration management, and troubleshooting procedures to ensure staff is fully prepared to support and sustain the upgraded infrastructure.

f. Compliance and Security Description (Non-Recurring Costs):

Non-recurring compliance and security costs will include the implementation of enterprise-grade firewall policies, network segmentation, security hardening, and encryption standards required to meet statewide cybersecurity guidelines. This work includes vulnerability assessments, configuration of secure access controls, deployment of monitoring and alerting tools, and validation activities to ensure alignment with DoIT's security frameworks and state compliance requirements. These efforts strengthen protection of sensitive veteran data and establish a secure foundation for all upgraded network systems.

g. Facilities Description (Non-Recurring Costs):

Non-recurring facility costs will include site preparation work required to support installation of new network infrastructure across all NMDVS offices. This may involve electrical modifications for UPS units, placement or upgrades of network racks, cable routing and management, and minor office adjustments needed to properly mount and secure routers, switches, firewalls, and access points. These facility updates ensure that each location can safely and effectively accommodate the standardized network equipment and support long-term operational reliability.

h. FTE Personnel Services Description (Non-Recurring Costs):

Non-recurring personnel services will include Ardham engineers and temporary staffing support from DoIT and NMDVS-IT to assist with project coordination, site preparation, equipment staging, and installation activities across all NMDVS locations. These FTE resources will supplement existing NMDVS-IT staff during peak implementation periods, providing additional capacity for network testing, documentation, inventory management, and post-installation validation. This limited-term support ensures the project can be executed efficiently and on schedule without impacting ongoing IT operations or service delivery.

i. Estimated Start Date: July 1, 2027

j. Estimated End Date: June 30, 2028

These services will be delivered in phases over an estimated 12-month timeline soon after receiving funding, beginning with circuit provisioning and equipment staging, followed by sequential office installations, testing, and final validation across all NMDVS locations.

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)?

If full funding is not available, NMDVS can still provide significant value with partial funding. This could involve initiating early project activities that set the foundation for future implementation. With partial funding, NMDVS would be able to start project planning, conduct business and technical analyses, evaluate network architecture options, carry out industry research, develop Requests for Information (RFIs), and identify appropriate procurement methods in collaboration with DoIT. These early phase activities would ensure that NMDVS is fully prepared to execute the modernization project as additional funding becomes available, while also reducing future risks, accelerating timelines, and enhancing cost accuracy for the full rollout.

ii. If the project can be phased, what purpose will the funding be used?

If the project is phased, partial funding will be used to initiate foundational activities that prepare NMDVS for full implementation. These activities will include project initiation and planning, detailed business and technical analyses, development of requirements and specifications, coordination with DoIT and Ardham, site assessments, and early procurement steps such as issuing Requests for Information (RFIs) or identifying appropriate procurement methods. Initial funding will also support broadband circuit planning with statewide ISPs and staging critical hardware components. These early-phase efforts ensure the project can progress methodically, reduce risk, and accelerate full deployment once additional funding becomes available.

Project History:

Project Funding Request Category:

☒ New Request ☐ Continuation of previously funded

☐ Phased Implementation ☐ Repeat Funding Request (prev. denied)

III. Risks

1. NMDVS will mitigate project risks through proactive planning, strong cross-agency coordination, and structured implementation controls. The agency will work closely with DoIT, Ardham, and statewide ISPs to ensure early identification and resolution of technical, scheduling, or procurement challenges. A phased deployment approach will be used to reduce disruption to office operations, allowing issues to be addressed before expanding to additional sites. Comprehensive testing, validation, and security reviews will be performed at each stage to ensure reliability and compliance with statewide standards. Clear communication with stakeholders, detailed project documentation, and consistent oversight will minimize delays, cost impacts, and service interruptions. Together, these efforts will help ensure the project remains on schedule, within scope, and aligned with NMDVS's mission to deliver dependable services to veterans and their families.

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	2
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	1
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	1
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	1

Total Risk Score:	**18**

IV. Scope and Constraints

The following are elements of the project that are in-scope and out-of-scope and are identified to manage trade-offs during execution.

In Scope	Description
NMDVS infrastructure upgrade of network equipment	NMDVS-IT technicians will assist in the installation and configuration of network equipment. DoIT will also be part of the implementation of new circuits.
NMDVS firewall installation and configuration.	NMDVS-IT and the vendor will assist in the installation and configuration of firewalls.
NMDVS on Prem server installation and configuration.	NMDVS-IT and the vendor will assist in the installation and configuration of on-prem servers.

Out of Scope	Description	Reason Why
mini-split installation	HVAC will need to be installed to provide AC for the Network equipment	Network Equipment needs to operate in a cold environment. High heat can cause network failure.
appropriate power	Appropriate power is needed to power firewalls, servers, and network equipment.	Incorrect voltage can damage hardware and lead to hardware failure.
UPS installation	UPS will need to be installed to provide protection against lightning and provide some battery backup.	Battery backup will be needed to provide some time to gracefully shutdown server to prevent damage or hardware failure.

V. Constraints:

Table 9: Constraints

Constraints	
Category	**Description**
Resource Availability	Limited IT staffing and reliance on external partners (DoIT, Ardham, and statewide ISPs) may impact on scheduling and implementation timelines.
Subject Matter Expertise	Certain phases of the project require specialized network engineering and security expertise that may only be available through external contractors or DoIT.
Critical Dependencies	Successful implementation depends on ISP availability, timely circuit provisioning, hardware supply chain timelines, and coordinated installation across multiple NMDVS locations.
Environmental and Facility Con	Office layouts, aging infrastructure, or insufficient existing cabling may require additional site modifications prior to deployment.
Regulatory Requirements	All upgrades must comply with statewide cybersecurity standards, DoIT directives, and applicable executive orders and mandates, which may require additional reviews or approvals

VI. 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	$500,000.00
2	Request for Proposal (RFP)	To solicit comprehensive proposals that include technical solutions, cost breakdowns, and delivery schedules	Used vendors to get cost
3	Market Surveys	Engage vendors through surveys to understand pricing capabilities	State pricing agreements
4	Historical Cost Data Analysis	Review past expenditures on similar projects to predict future costs	N/A
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

VIII. 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**
NMDVS -Staff	NMDVS	Oversight, coordination, implementation, and long-term management of the upgraded network infrastructure	3
External Stakeholders	**Company or Organization**	**Project Responsibilities**	**Project Impact**
Ardham	Ardham Technologies	Engineering, hardware deployment, configuration, installation, and technical support	3
ISPs	Multiple providers (e.g., CenturyLink, Kit Carson, Comcast, etc.)	Provisioning MOE/DIA circuits, fiber installation, service continuity	3

IX. 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	KPIs (if applicable)
Upgrade the infrastructure to ensure compliance and deliver improved service to all NMDVS locations and stakeholders, aligning with statewide technology standards and maintaining full compliance with DoIT's direction as well as the State of New Mexico's executive orders and mandates.	The outcome of this project will ensure fast and reliable connectivity to all NMDVS, providing network services to all NMDVS stakeholders.	Key Performance Indicators have been proven to improve connectivity and reliability for staff, as well as provide better access for veterans and their families.
The firewall implementation project will provide a secure and safe method for staff and veterans to conduct business.	The outcome of this project will ensure compliance with DoIT standards and the State of New Mexico's regulations and rules. This project will provide a secure location for conducting business at NMDVS.	Key Performance Indicators have been proven to improve NMDVS security and management of data transactions that NMDVS processes daily.

X. Benefits

The following is a list of tangible and intangible benefits anticipated from the project.

Table 13: Tangible Benefits

Tangible Benefits	
A network upgrade will provide modern, high-speed, and secure equipment that enables NMDVS staff to operate more efficiently and ensures veterans receive timely, reliable services.	$220,361,38
A security firewall upgrade will ensure a secure and compliant approach to maintaining the highest level of security, protecting all stakeholders.	$85,039.51
A wireless network upgrade provides a fast and secure alternative for DVS staff and users to connect to the network, enabling more efficient and timely service for both staff and veterans.	$79,924.53

Table 14: Intangible Benefits

Intangible Benefits	Metrics
NMDVS staff will be able to assist veterans without network-related interruptions, increasing productivity and enabling reliable, efficient service. A stable internet connection ensures that veterans and their families can be fully assisted on a single visit rather than requiring multiple appointments.	While the benefits may be intangible, improving and tracking customer service for veterans and their families will enhance productivity and strengthen overall service delivery.
Having strong security ensures that veterans can bring their files to an NMDVS office with confidence, knowing that established standards are in place to protect their data on the NMDVS network.	While the benefits are intangible, tracking security measures within the agency will improve. Conducting day-to-day business and security will make everyone aware of how security is taken seriously and necessary for NMDVS.

XI. Alternative Approach Analysis

Justification for Project Selection:

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)*
There is no alternative for this project. Upgrading to an internet connection is the only option.	Cellular wireless is no longer a viable solution. Staff rely on the reliable and faster bandwidth that cellular can't deliver.	$26,400.00	Yes
There is no alternative for the firewall project; currently, NMDVS does not have a firewall solution that can support all NMDVS agencies. An upgrade is needed to comply with state and DoIT regulations and compliance rules.	Current firewalls at NMDVS are EOL and pose a security risk since they can no longer support the current footprint of NMDVS, which is expected to keep growing.	$23,000.00	Yes
Enhancing the NMDVS wireless network is needed; equipment is reaching its EOL, and security needs to be improved.	Wireless technology is outdated and poses a security risk, as new security protocols can't be supported on the current system	$42,000.00	Yes

XII. 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.

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	$34.0	$34.0	$34.0	$0.0	$102.0
400	Other(inflationary cost adjustment of 1.56%)	$0.0	$0.0	$2.4	$2.4	$2.4	$0.0	$7.7
	Travel/Lodging	$0.0	$0.0	$0.2	$0.2	$0.2	$0.0	$0.5
	Hardware	$0.0	$0.0	$94.0	$94.0	$94.0	$0.0	$280.3
	Software Licenses	$0.0	$0.0	$36.7	$36.7	$36.7	$0.0	$109.5
	Facilities	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Subtotal Non-Recurring Cost		**$0.0**	**$0.0**	**$167.2**	**$167.2**	**$167.2**	**$0.0**	**$500.0**
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**	**$167.2**	**$167.2**	**$167.2**	**$0.0**	**$500.0**

XIII. C2 Form – Computer System Enhancement Fund

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**	**0.0**	**500.0**
***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	102.0	102.0
Travel/Lodging	0.0	0.0	0.5	0.5
IT Hardware	0.0	0.0	280.3	280.3
IT Software	0.0	0.0	109.5	109.5
Other (inflationary cost adjustment of 1.56% **plus Taxes**	0.0	0.0	7.7	7.7
Total	**0.0**	**0.0**	**500.0**	**500.0**

	Print Name	**Phone**	**Email Address**	**Date**
Agency Cabinet Secretary	Jamison Herrera	505-546-8609	Jamison.Herrera@dvs.nm.gov	
Chief Information Officer	Pablo Garcia	505-469-8872	Pablo.Garcia@dvs.nm.gov	
Chief Finance Officer	Danelle Lucero	505-372-9035	Danelle.Lucero@dvs.nm.gov	

Approval of C2 Request Business Plan

	Signature	Date
Agency Cabinet Secretary	Jamison Herrera	8/27/26
Agency Chief Information Officer	Pablo Garcia	8/27/26
Agency Chief Finance Officer	Danelle Lucero	8/27/2026

N/A NO PERF AUDIT

N/A NO BOARD CERTIFICATION

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

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Veterans' Services — Business Unit: 67000

Program Name: Administrative Services Division, NM Department of Veterans' Services — Program Code: P726

	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			
							Lease Type	A	B	A x B = C	D	E	D x E = F	
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	Total cost Rate FY28	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	Put (x) if Fed $
1	2015	CHEVY SILVERADO	04EO	C	004909SG	85,189	Operational (O)	293	12	3,518.6			-	
2	2017	FORD F250	04JO	C	006612SG	68,563	Operational (O)	293	12	3,518.6			-	
3	2019	RAM 1500	04EO	C	006992SG	49,024	Standard (S)	293	12	3,518.6			-	
4	2019	FORD F150	04EO	C	007714SG	58,296	Operational (O)	293	12	3,518.6			-	
5	2022	RAM 2500	04J	C	009427SG	44,738	Standard (S)	702	12	8,424.0			-	
6	2022	RAM 2500	04J	C	009525SG	70,919	Standard (S)	702	12	8,424.0			-	
7	2023	DODGE DURANGO	06A	C	010091SG	3,250	Standard (S)	707	12	8,484.0			-	
8	2023	DODGE DURANGO	06A	C	010168SG	21,902	Standard (S)	707	12	8,484.0			-	
9	2023	DODGE DURANGO	06A	C	010169SG	24,046	Standard (S)	707	12	8,484.0			-	
10	2023	DODGE DURANGO	06A	C	010171SG	8,658	Standard (S)	707	12	8,484.0			-	
11	2023	DODGE DURANGO	06A	C	010180SG	22,154	Standard (S)	707	12	8,484.0			-	
12	2023	DODGE DURANGO	06A	C	010184SG	29,831	Standard (S)	707	12	8,484.0			-	
13	2024	NISSAN ROGUE	06AM	C	010499SG	11,301	Standard (S)	773	12	9,276.0	-		-	
14	2024	NISSAN ROGUE	06AM	C	010582SG	19,384	Standard (S)	773	12	9,276.0			-	
15	2024	NISSAN ROGUE	06AM	C	010616SG	6,126	Standard (S)	773	12	9,276.0			-	
16	2025	RAM 2500	04J	C	011800SG	9,810	Operational (O)	702	12	8,424.0			-	
17	2025	HONDA ACCORD	02BH	C	011812SG	8,175	Standard (S)	766	12	9,192.0			-	
18	2003	FORD F150	04DO	C	G54468	110,491	Operational (O)	293	12	3,518.6			-	
19											24.07	60	1,444.20	
									TOTAL LONG TERM:	130,789.2	TOTAL SHORT TERM:		1,444.20	

Operational(O) rate for FY28 will be

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

FY15 APPROPRIA
FORM E-6B LEASED PASSEN
Account co
LEASED VEHICLE INI

Agency Name: ______________________

Program Name: ______________________

Item No.	LONG TERM LEASES ONLY					LONG OR SHORT TERM		
	Year	Make/Model	A** R C	Lic. No.	Total Mileage on 7/1/13	A Miles per Year	B Per Mile Rate	A x B=C Total Mileage Cost
1								-
2								-
3								-
4								-
5								-
6								-
7								-
8								-
9								-
10								-
11								-
12								-
13								-
14								-
15								-
16								-
17								-
18								-
19								-
20								-

Codes: A = additional leased vehicle request C = vehicle currently leased R = request to repla

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

ATION REQUEST
NGER-RELATED VEHICLES
de 542800
FORMATION @ 7/1/15

Business Unit: ___________
Program Code: ___________

LONG TERM ONLY				SHORT TERM ONLY				
D	E	D x E = F	C+F=G	H	I	H x I =J	C+J=K	
Monthly Rate	Number of months to lease	Lease Rate FY13	Total cost Mileage + Lease	Daily Rate	No. of Days	Total Lease Rate	Total cost Mileage + Lease	Put (x) if Fed $
		-	-			-	-	
		-	-			-	-	
		-	-			-	-	
		-	-			-	-	
		-	-			-	-	
		-	-			-	-	
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		-	-			-	-	
		-	-			-	-	
		-	-			-	-	
	TOTAL LONG TERM:		-	TOTAL SHORT TERM:			-	

ace previously purchased vehicle

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