

State of New Mexico
Department of Military Affairs

State Programs Office
47 Bataan Boulevard
Santa Fe, New Mexico 87508-4695

FY 2028

APPROPRIATION

REQUEST

AGENCY 70500

DFA Budget Analyst: Diego Jimenez
LFC Budget Analyst: Scott Sanchez

**DEPARTMENT OF MILITARY AFFAIRS 70500
FY 2028 APPROPRIATION REQUEST**

COVER LETTER

(As required in FY28 Budget Appropriation Request Instructions)

1. Details of any base budget reductions that are required to keep FY27 appropriation request flat.

The budget request for FY28 does not have any significant reductions. Account codes have been realigned based on current needs or projected FY27 costs and FY28 rate increases. The details of any significant changes by specific account code are summarized in section 4.

The Table below represents the FY28 Base Budget Reconciliation

Funding Source	FY27 OPBUD	Base Budget Increase	FY28 Base Budget Request
ISF/IAT	\$232.50		\$232.50
OSF	\$135.20		\$135.20
Total Other	\$367.70	\$0.00	\$367.70
100% General Fund	\$7,572.50	\$2,452.50	\$10,025.00
25% General Fund	\$2,529.63		\$2,529.63
50% General Fund	\$591.38		\$591.38
General Fund Total	10,693.50	\$2,452.50	\$13,146.00
100% Federal Fund	\$17,700.44	\$1,099.80	\$18,800.24
75% Federal Fund	\$7,588.89		\$7,588.89
50% Federal Fund	\$591.38		\$591.38
Total Federal	25,880.70	\$1,099.80	\$26,980.50
Agency Total	\$36,941.90	\$3,552.30	\$40,494.20

2. The details of any base budget increases that are required to maintain services at FY27 levels (includes increases in risk rates and population caseloads when state is statutorily required to provide a certain service).

The Department of Military Affairs is requesting a base budget increase of **\$3,552.3M** as well as expansion requests in the amount of **\$2,355.2 M**. See tables above for the base budget increase reconciliation from the FY27 Operating Budget. The Expansion requests are detailed in the EB-1, EB-2, and EB-3 forms, as well as the Legislating for Results

Expansion Tool reports.

3. A summary of any significant changes in projected revenue.

General Fund: A requested increase of **\$2,452.5M** is detailed in section 1 table above.

ISF Revenue: There is no change in ISF revenue being requested for FY2028. This revenue is received via an Operating transfer from PED for meal reimbursements for the New Mexico Youth Challenge Academy.

Other Revenue: There are no changes to OSF revenue. This Revenue is received for cell towers located on State Armory Board Property as well as for PIT- Voluntary contributions for the Family Assistance fund.

Federal Revenues: A requested increase of **\$1,099.8M** is detailed in section 1 table above.

4. Summary of significant changes in expenditure by category.

The budget for many account codes has been realigned or re-distributed based on previous year's expenditures, changes in projected costs, and/or changing needs projected for the 12 Cooperative Agreements.

200 PERSONAL SERVICES/EMPLOYEE BENEFITS CATEGORY

There is an overall increase to the 200 Category (Personal Services and Employee Benefits) of **\$3,775.8M**. The funding sources that make up this increase include **\$2,771.1** in General funds and **\$1,004.7** in federal funds. The Department of Military Affairs is currently projecting a 15% vacancy savings rate applied even with the addition of these funds. The Department of military affairs is comprised of 46 mission critical 100% General funded Perm and Exempt positions, and 156 Term positions that support the New Mexico National Guard in day-to-day operations. The success of the agency relies on the retention, selection, and competitive hiring of quality candidates for both the state programs office as well as the various federal cooperative agreements. The increase includes funds for GSD Risk rate increases and Permanent implementation costs for 2025 SB 376 related to employee health premiums.

Additionally, when breaking out the Personnel cost by exact fund source it was noted that we have not had vacancy savings in the 200 categories for those budgeted under a 100% General fund source. In fact, we have had to purposely hold positions vacant in prior fiscal years.

300 CONTRACTUAL SERVICES CATEGORY

The amount requested in the Contractual Category represents an overall increase of \$1,787.5. The funding sources that make up this increase include \$16.3K in general funds, \$1,200.0M in Federal funds, and \$571.2 K of general funds realigned from the 400s to the 300s. This increase is needed for the Increased rates for our Annual Audit services, and the realignment is for NM Job ChalleNGe and NM Youth ChalleNGe programs.

535200 Professional Services

535300 Other Services increased

535310 Other Services-CU

535600 IT Services

400 OTHER CATEGORY

The amount being requested in the Other Category represents an overall decrease of **\$2,011.0M**. DMA is requesting to realign our budget and move **\$1,676.1M** to the 300 Category and the remaining **\$334.9K** to the 200 Category.

- 5. Identification of any significant projected funding shortages and the impact on the agency's core mission if additional funding is not provided.**

Funding the increase Category 200 budget—Personal Services and Employee Benefits—is essential to ensure DMA can hire all general-funded positions, including those that require matching federal funds. Without full support, the department will be unable to meet staffing needs, which directly impacts on its ability to deliver core services and maintain operational readiness. Additionally, the implementation of Senate Bill 376 (2025), which mandates an 80% employer contribution to state employee health premiums, requires permanent funding. This legislation also extends premium assistance to eligible National Guard members, aiming to reduce uninsured rates. Failure to fully fund this category would jeopardize this support for Guard personnel.

Equally important are the Category 300 and 400 budget requests, which cover operating costs. These funds are necessary for DMA to maintain current service levels. Any reductions in these categories would impair the department’s ability to sustain essential operations, including emergency preparedness, logistics, and training. Further cuts to the General Fund budget may result in shortages that compromise DMA’s support for the New Mexico National Guard and its federally supported cooperative agreements. Such reductions pose strategic risks to the department’s mission.

6. Any proposed changes in program structure and/or realignment of agency resources to address critical and emerging needs.

In FY 2027 DMA was authorized \$1.5M in Special funding for the NM Summer ChalleNGe program DMA is requesting to move the NM Summer ChalleNGe program (1.5M) out of special appropriations and into our recurring P 721 Base budget. DMA also requests an increase of \$855.2K to grow the program by two additional sites for youth mentorship. This increase includes \$615.2K in the 200 Category, \$70.0K in our 300 Category, and 770K in our 400 Category.

APPROPRIATION REQUEST

CERTIFICATION

FORM S-1

Agency Name: Department of Military Affairs

Business Unit: 70500

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.

Matthew
Henry

Digitally signed by
Matthew Henry
Date: 2026.09.01
11:06:28 -06'00'

Matthew Henry, Director, State Programs

,

Tamara D.
Elam

Digitally signed by
Tamara D. Elam
Date: 2026.09.01
10:59:38 -06'00'

Tamara Elam, Chief Financial Officer

10 Bataan Blvd,
Santa Fe NM, 87508

505-231-1248

Tamara.Elam@dma.nm.gov

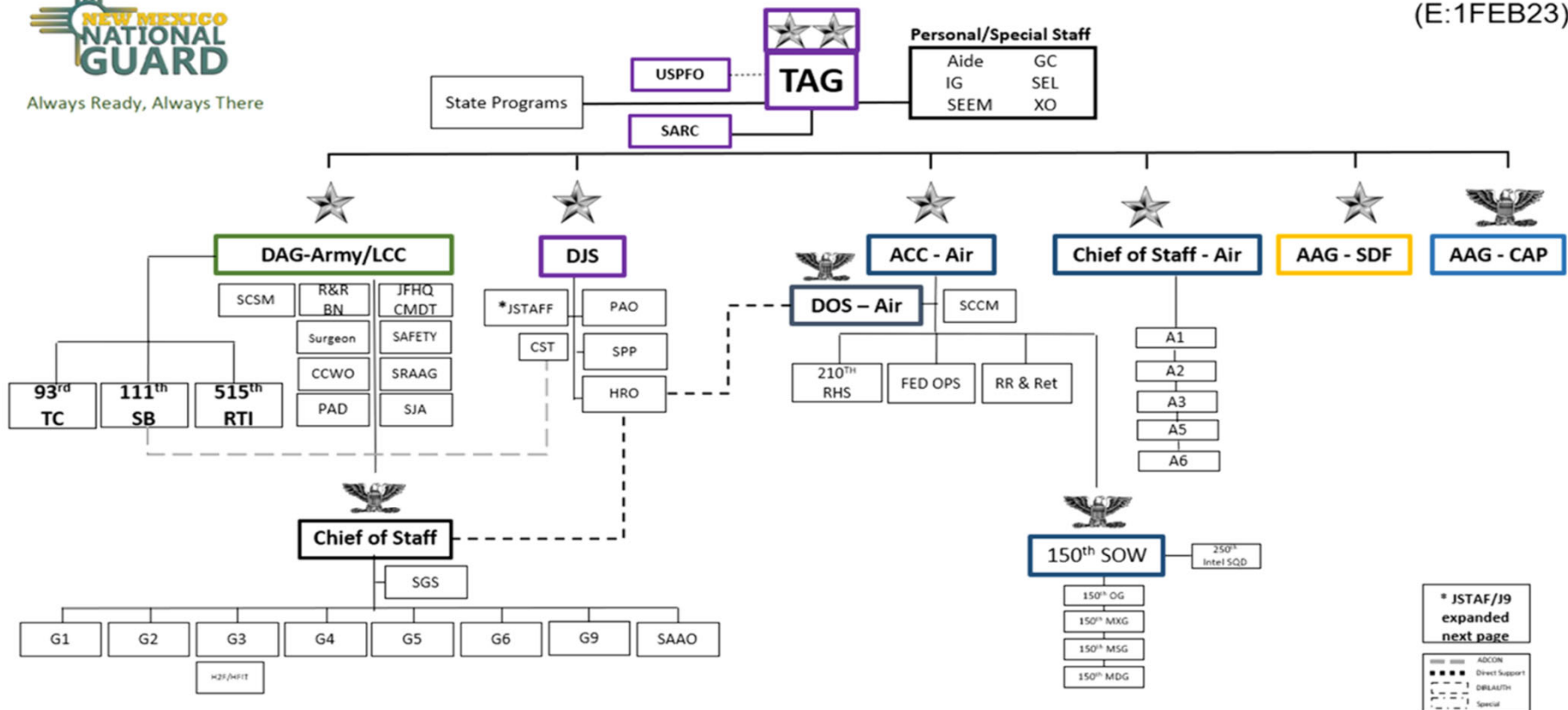
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

FY28 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

FY23
(E:1FEB23)



* JSTAF/J9
expanded
next page

Legend:
- - - - - Direct Support
- - - - - DOWNSIDE
- - - - - Special

New Mexico National Guard
Legacy of Honor – ¡Siempre Adelante!

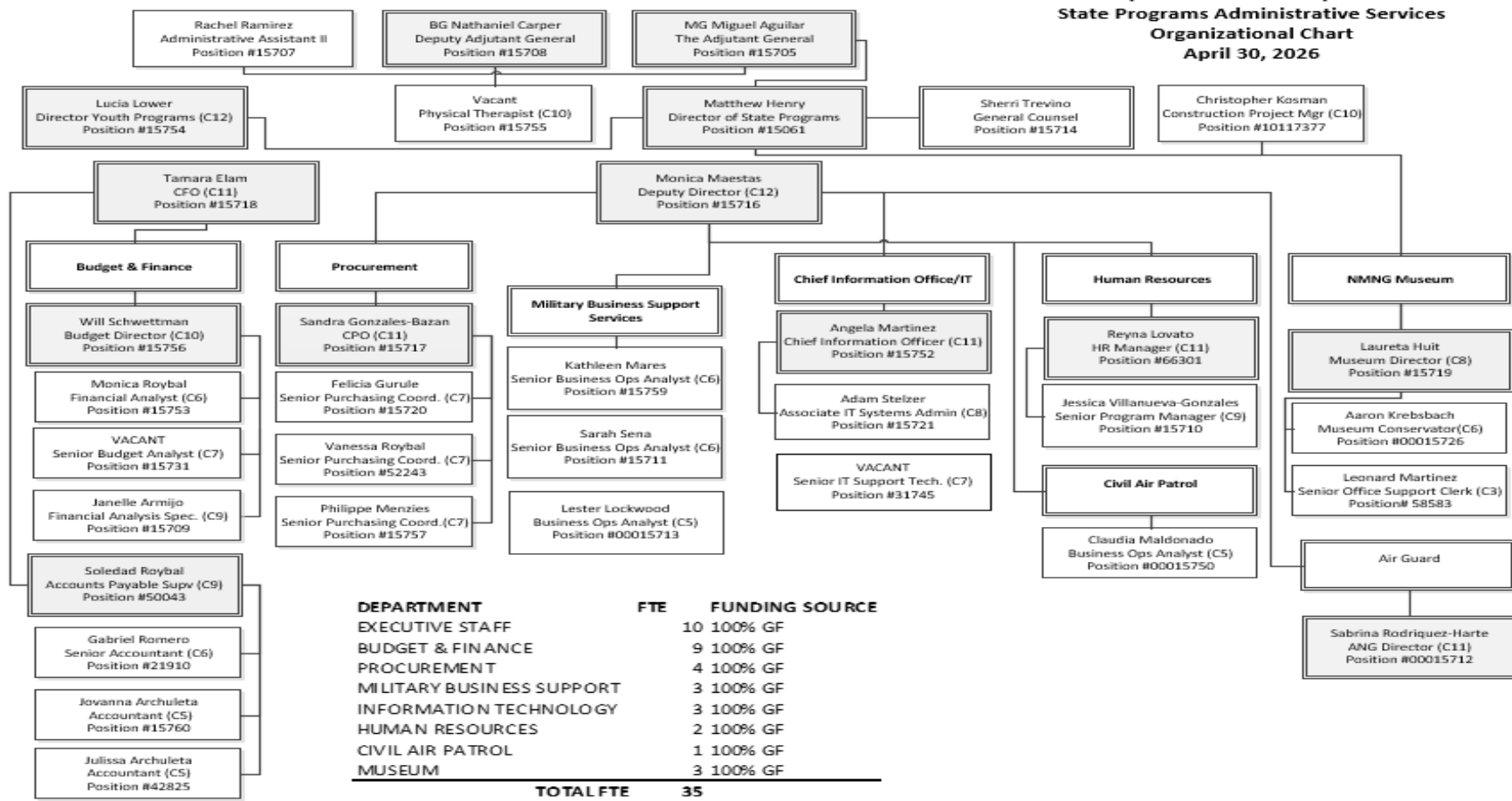
UNCLASSIFIED (FOUO)

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

FY28 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

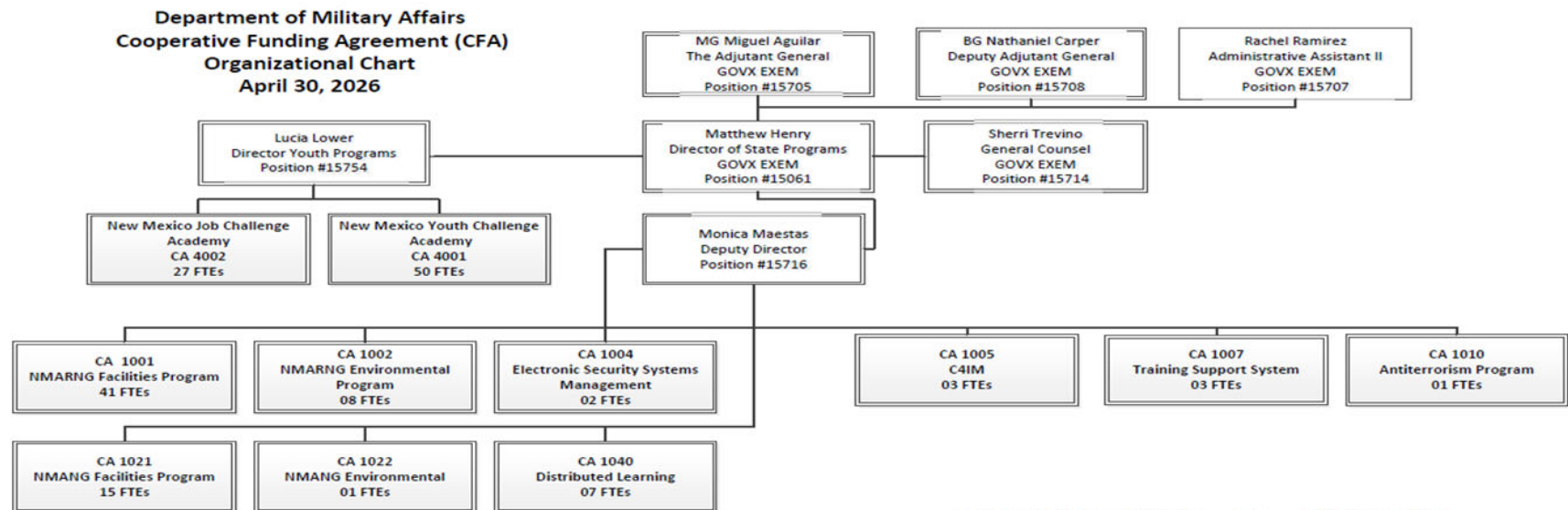
Department of Military Affairs
State Programs Administrative Services
Organizational Chart
April 30, 2026



Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

FY28 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



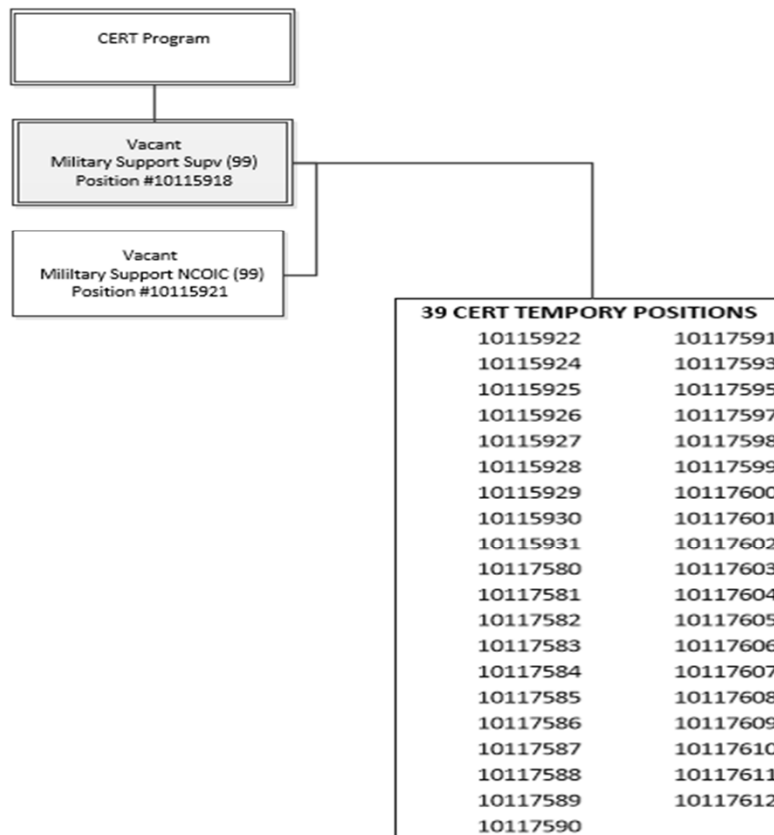
COOPERATIVE AGREEMENT	FTE	FUNDING SOURCE
YOUTH CHALLENGE ACADEMY CA 4001	50	75% GF 25% FF
JOB CHALLENGE ACADEMY CA 4002	27	75% GF 25% FF
FACILITIES MANAGEMENT CA 1001	35	100% FF
FACILITIES MANAGEMENT CA 1001	5	75% GF 25% FF
FACILITIES MANAGEMENT CA 1001	1	50% GF 50% FF
ENVIRONMENTAL PROGRAMS CA 1002	8	100% FED
ELECTRONIC SECURITY SYSTEMS CA 1004	2	100% FED
C4IM	3	100% FED
TRAINING SUPPORT SYSTEMS CA 1007	3	100% FED
ANTITERRORISM CA 1010	1	100% FED
AIR NATIONAL GUARD FACILITIES CA 1021	13	75% FED / 25% GF
AIR NATIONAL GUARD FACILITIES CA 1021	2	100% FED
AIR NATIONAL GUARD ENVIRONMENTAL CA 1022	1	75% FED / 25% GF
DISTRBUTIVE LEARNING CA 1040	6	100% FED
TOTAL STRM CA FTE	157	

Agency Name: Department of Military Affairs
Program Name: Crisis Response Program

Business Unit: 70500
Program Code: P722

FY28 APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

Department of Military Affairs
CERT TEAM
Organizational Chart
April 30, 2026



DEPARTMENT	FTE	FUNDING SOURCE
CERT TEAM		41 100% GF
TOTAL FTE	41	

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
70500 0000 0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	10,222.5	9,993.1	10,693.5	0.0	13,122.7	2,355.2	15,477.9
112	Other Transfers	232.5	1,453.5	232.5	0.0	232.5	0.0	232.5
120	Federal Revenues	25,685.9	26,553.2	25,880.7	0.0	27,003.3	0.0	27,003.3
130	Other Revenues	135.2	777.9	135.2	0.0	135.2	0.0	135.2
REVENUE, TRANSFERS		36,276.1	38,777.7	36,941.9	0	40,493.7	2,355.2	42,848.9
REVENUE		36,276.1	38,777.7	36,941.9	0	40,493.7	2,355.2	42,848.9
EXPENSE								
200	Personal services and employee benefits	16,777.0	16,904.6	17,481.5	25,916.8	21,257.4	1,515.2	22,772.6
300	Contractual services	4,071.0	5,289.2	4,076.3	0.0	5,863.8	70.0	5,933.8
400	Other	15,428.1	15,359.2	15,384.1	0.0	13,372.5	770.0	14,142.5
EXPENDITURES		36,276.1	37,553.0	36,941.9	25,916.8	40,493.7	2,355.2	42,848.9
EXPENSE		36,276.1	37,553.0	36,941.9	25,916.8	40,493.7	2,355.2	42,848.9
FTE POSITIONS								
810	Permanent	46.00	186.00	46.00	257.00	30.00	0.00	30.00
820	Term	156.00	0.00	157.00	0.00	0.00	0.00	0.00
FTEs		202.00	186.00	203.00	257.00	30.00	0.00	30.00
FTE POSITIONS		202.00	186.00	203.00	257.00	30.00	0.00	30.00

National Guard Support

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
70500 P721 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	10,222.5	9,993.1	10,387.3	0.0	10,670.5	2,355.2	13,025.7
112	Other Transfers	232.5	1,453.5	232.5	0.0	232.5	0.0	232.5
120	Federal Revenues	25,685.9	26,553.2	25,880.7	0.0	27,003.3	0.0	27,003.3
130	Other Revenues	135.2	777.9	135.2	0.0	135.2	0.0	135.2
REVENUE, TRANSFERS		36,276.1	38,777.7	36,635.7	0.0	38,041.5	2,355.2	40,396.7
REVENUE		36,276.1	38,777.7	36,635.7	0.0	38,041.5	2,355.2	40,396.7
EXPENSE								
200	Personal services and employee benefits	16,777.0	16,904.6	17,275.3	25,829.5	18,905.2	1,515.2	20,420.4
300	Contractual services	4,071.0	5,289.2	4,075.4	0.0	5,862.9	70.0	5,932.9
400	Other	15,428.1	15,359.2	15,285.0	0.0	13,273.4	770.0	14,043.4
EXPENDITURES		36,276.1	37,553.0	36,635.7	25,829.5	38,041.5	2,355.2	40,396.7
EXPENSE		36,276.1	37,553.0	36,635.7	25,829.5	38,041.5	2,355.2	40,396.7
FTE POSITIONS								
810	Permanent	46.00	186.00	35.00	256.00	0.00	0.00	0.00
820	Term	156.00	0.00	157.00	0.00	0.00	0.00	0.00
FTEs		202.00	186.00	192.00	256.00	0.00	0.00	0.00
FTE POSITIONS		202.00	186.00	192.00	256.00	0.00	0.00	0.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
70500 P722 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	306.2	0.0	2,452.2	0.0	2,452.2
REVENUE, TRANSFERS	0.0	0.0	306.2	0.0	2,452.2	0.0	2,452.2
REVENUE	0.0	0.0	306.2	0.0	2,452.2	0.0	2,452.2
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	206.2	87.3	2,352.2	0.0	2,352.2
300 Contractual services	0.0	0.0	0.9	0.0	0.9	0.0	0.9
400 Other	0.0	0.0	99.1	0.0	99.1	0.0	99.1
EXPENDITURES	0.0	0.0	306.2	87.31	2,452.2	0.0	2,452.2
EXPENSE	0.0	0.0	306.2	87.31	2,452.2	0.0	2,452.2
FTE POSITIONS							
810 Permanent	0.00	0.00	11.00	1.00	30.00	0.00	30.00
FTEs	0.00	0.00	11.00	1.00	30.00	0.00	30.00
FTE POSITIONS	0.00	0.00	11.00	1.00	30.00	0.00	30.00

DEPARTMENT OF MILITARY AFFAIRS (70500) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY

National Guard Support (P721)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$5,855.8	\$470.6	\$4,060.9	\$0.0	\$10,387.3
Increases (Decreases)					
200's category shortfall	\$204.3				\$204.3
10% employee health insurance premium increase	\$53.2				\$53.2
Convert Governor's Summer ChalleNge from nonrecurring to recurring (expansion request)	\$900.0	\$50.0	\$550.0		\$1,500.0
Expand the Governor's Summer ChalleNge to two additional sites (expansion request)	\$450.0	\$20.0	\$220.0		\$690.0
2 new FTE for Governor's Summer ChalleNge (expansion request)	\$165.2				\$165.2
Budget neutral General Fund category rearrange of Job ChalleNge Academy funding	\$334.9	\$57.8	(\$392.7)		\$0.0
Agency audit rate		\$16.3			\$16.3
Budget neutral General Fund category rearrange of Youth ChalleNge Academy funding		\$85.0	(\$85.0)		\$0.0
GSD risk insurance rates (liability, unemployment, workers comp)	\$9.4				\$9.4
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$7,972.8	\$699.7	\$4,353.2	\$0.0	\$13,025.7
\$ increase over FY27	\$2,117.0	\$229.1	\$292.3	\$0.0	\$2,638.4
% increase over FY27	36.2%	48.7%	7.2%	#DIV/0!	25.4%

Crisis Response (P722)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$206.2	\$0.9	\$99.1	\$0.0	\$306.2
Increases (Decreases)					
Increase Community Emergency Response Team (CERT) from 11 to 30 team members	\$2,146.0				\$2,146.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$2,352.2	\$0.9	\$99.1	\$0.0	\$2,452.2
\$ increase over FY27	\$2,146.0	\$0.0	\$0.0	\$0.0	\$2,146.0
% increase over FY27	1040.7%	0.0%	0.0%	#DIV/0!	700.8%

AGENCY TOTAL (70500)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$6,062.0	\$471.5	\$4,160.0	\$0.0	\$10,693.5
Increases (Decreases)	\$4,263.0	\$229.1	\$292.3	\$0.0	\$4,784.4
FY28 Request: General Fund	\$10,325.0	\$700.6	\$4,452.3	\$0.0	\$15,477.9
\$ increase over FY27	\$4,263.0	\$229.1	\$292.3	\$0.0	\$4,784.4
% increase over FY27	70.3%	48.6%	7.0%	#DIV/0!	44.7%

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		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	
1	2016	Chevy Silverado	04F	C	005348SG	57,895	Operational (O)	293.22	12	3,518.64			-	
2	2024	Ford Explorer Timberline	06A	C	010816SG	37,376	Operational (O)	293.22	12	3,518.64			-	
3	2023	Ford F150	04F	C	009851SG	45,789	Operational (O)	293.22	12	3,518.64			-	
4	2014	GMC Sierra	04J	C	004374SG	125,402	Operational (O)	293.22	12	3,518.64			-	
5	2024	Dodge Durango	05A	C	0011397SG	583	Standard (S)	707.00	12	8,484.00			-	
6	2023	Ford Expedition	06B	C	009092SG	50,428	Operational (O)	293.22	12	3,518.64			-	
7	2024	Ford Explorer	06A	C	010817SG	24,766	Operational (O)	293.22	12	3,518.64			-	
8	2023	Dodge Durango	06A	C	010172SG	36,694	Standard (S)	707.00	12	8,484.00			-	
9	2024	Ford Expedition Max	06B	C	010552SG	44,097	Operational (O)	293.22	12	3,518.64			-	
10	2018	Chevy Tahoe	06B	C	007005SG	110,992	Operational (O)	293.22	12	3,518.64			-	
11	2009	Ford Van (15P)	05C	C	001233SG	88,104	Operational (O)	293.22	12	3,518.64			-	X 75%
12	2015	GMC Terrain	06A	C	004940SG	185,022	Operational (O)	293.22	12	3,518.64			-	X 75%
13	2015	GMC Terrain	06A	C	004941SG	159,324	Operational (O)	293.22	12	3,518.64			-	X 75%
0	2025	Chevy Malibu	02B	C	0011152SG	10,791	Standard (S)	512.00	12	6,144.00			-	X 75%
15	2015	Chevy Van (15P)	05C	C	004643SG	72,012	Operational (O)	293.22	12	3,518.64			-	X 75%
16	2023	Ford Explorer	06A	C	009850SG	24,343	Operational (O)	293.22	12	3,518.64			-	X 75%
17	2024	Ford Van (15P)	05C	C	011144SG	6,211	Operational (O)	293.22	12	3,518.64			-	X 75%
18	2024	Ford Van (15P)	05C	C	011145SG	5,796	Operational (O)	293.22	12	3,518.64			-	X 75%
19	2008	Ford F150	04F	C	000184SG	147,448	Operational (O)	293.22	12	3,518.64			-	X 75%
20	2008	Ford F150	04F	C	000401SG	209,346	Operational (O)	293.22	12	3,518.64			-	X 75%
21	2008	Ford F150	04F	C	000402SG	227,725	Operational (O)	293.22	12	3,518.64			-	X 75%
22	2008	Ford F150	04F	C	000404SG	197,038	Operational (O)	293.22	12	3,518.64			-	X 75%
23	2019	F150	04F	C	007272SG	32,364	Operational (O)	293.22	12	3,518.64			-	X 75%
24	2016	Ford Van	05B	C	005026SG	73,004	Operational (O)	293.22	12	3,518.64			-	X 75%
25	2016	Ford F150	04F	C	005025SG	132,012	Operational (O)	293.22	12	3,518.64			-	X 75%
26	2016	Ford F150	04F	C	005024SG	139,561	Operational (O)	293.22	12	3,518.64			-	X 75%
27	2010	Ford Fusion	02B	C	001653SG	113,442	Operational (O)	293.22	12	3,518.64			-	X
28	2019	Ford F-150	04F	C	007270SG	22,602	Operational (O)	293.22	12	3,518.64			-	X
29	2016	Chevy Impala	02B	C	005084SG	79,431	Operational (O)	293.22	12	3,518.64			-	X
30	2021	Chevy Silverado	04F	C	008274SG	46,374	Operational (O)	293.22	12	3,518.64			-	X
31	2019	Chevy Silverado	04J	C	007094SG	110,923	Operational (O)	293.22	12	3,518.64			-	X
32	2023	RAM-1500	04F	C	010135SG	22,278	Standard (S)	485.00	12	5,820.00			-	X
33	2025	Honda Accord	02B	C	011571SG	9,658	Standard (S)	766.00	12	9,192.00			-	X
34	2023	Ford F150	04F	C	010137SG	14,250	Standard (S)	702.00	12	8,424.00			-	X
35	2009	Ford Econoline Van	05D	C	001291SG	92,698	Operational (O)	293.22	12	3,518.64			-	X

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/26		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	
36	2020	Dodge Ram 1500	04F	C	008212SG	26,816	Operational (O)	293.22	12	3,518.64			-	X
37	2015	Ford Explorer	06A	C	004650SG	84,913	Operational (O)	293.22	12	3,518.64			-	X
								TOTAL LONG TERM: 155,625.84			TOTAL SHORT TERM:		-	

Operational(O) rate for FY25 will be \$235.69

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

BU PCode Department
70500 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	10,222.5	9,993.1	10,693.5	0.0	13,122.7	2,355.2	15,477.9
111	General Fund Transfers	10,222.5	9,993.1	10,693.5	0.0	13,122.7	2,355.2	15,477.9
451909	Federal Contract - Interagency	232.5	197.6	232.5	0.0	232.5	0.0	232.5
475109	Other Gifts-Grants-Interagency	0.0	483.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	772.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	232.5	1,453.5	232.5	0.0	232.5	0.0	232.5
451903	Federal Direct - Operating	25,685.9	26,553.2	25,880.7	0.0	27,003.3	0.0	27,003.3
120	Federal Revenues	25,685.9	26,553.2	25,880.7	0.0	27,003.3	0.0	27,003.3
441301	Dividend Income	2.7	0.3	2.7	0.0	2.7	0.0	2.7
442101	Land - Rental Or Lease	9.6	0.0	6.0	0.0	6.0	0.0	6.0
442201	Building - Rental Or Lease	96.2	108.3	99.1	0.0	99.1	0.0	99.1
492205	Sale Of Land	0.0	650.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	26.7	19.3	27.4	0.0	27.4	0.0	27.4
130	Other Revenues	135.2	777.9	135.2	0.0	135.2	0.0	135.2
TOTAL REVENUE		36,276.1	38,777.7	36,941.9	0	40,493.7	2,355.2	42,848.9
520100	Exempt Perm Positions P/T&F/T	900.2	848.6	357.5	5,197.5	2,503.5	0.0	2,503.5
520200	Term Positions	9,467.5	8,171.4	9,507.9	67.3	10,847.8	0.0	10,847.8
520300	Classified Perm Positions F/T	1,893.6	2,257.1	2,074.6	13,182.4	2,278.9	1,515.2	3,794.1
520500	Temporary Positions F/T & P/T	0.0	357.9	0.0	7.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	16.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	186.2	30.5	0.0	30.5	0.0	30.5
520800	Annl & Comp Paid At Separation	0.0	67.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	11.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,032.0	1,665.8	2,014.9	2,391.1	2,068.1	0.0	2,068.1
521200	Retirement Contributions	2,251.1	2,174.1	2,201.1	3,561.2	2,201.1	0.0	2,201.1
521300	F I C A	903.2	920.6	903.2	1,117.1	903.2	0.0	903.2
521400	Workers' Comp Assessment Fee	1.8	1.6	1.9	0.0	1.9	0.0	1.9
521410	GSD Work Comp Insur Premium	20.9	0.0	32.1	0.0	35.3	0.0	35.3
521500	Unemployment Comp Premium	7.0	0.0	10.4	0.0	14.5	0.0	14.5
521600	Employee Liability Ins Premium	44.9	0.4	92.5	0.0	117.7	0.0	117.7
521700	RHC Act Contributions	254.8	226.0	254.9	392.6	254.9	0.0	254.9
200	Personal services and employee benef	16,777.0	16,904.6	17,481.5	25,916.8	21,257.4	1,515.2	22,772.6
535100	Medical Services	0.5	1.1	0.9	0.0	0.9	10.0	10.9

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
535200	Professional Services	352.9	711.4	519.6	0.0	720.6	0.0	720.6
535300	Other Services	2,819.6	3,666.4	2,577.5	0.0	4,147.7	60.0	4,207.7
535310	Other Services - Higher Ed	236.0	322.1	326.9	0.0	326.9	0.0	326.9
535400	Audit Services	29.2	47.1	33.6	0.0	49.9	0.0	49.9
535600	IT Services	15.0	45.8	0.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	617.8	495.3	617.8	0.0	617.8	0.0	617.8
300	Contractual services	4,071.0	5,289.2	4,076.3	0.0	5,863.8	70.0	5,933.8
542100	Employee I/S Mileage & Fares	3.2	2.6	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	41.4	76.4	40.8	0.0	40.8	0.0	40.8
542300	Brd & Comm Mbr Meals & Lodging	0.2	0.3	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	93.8	84.1	92.5	0.0	92.5	0.0	92.5
542600	Transp - Parts & Supplies	27.9	58.0	27.8	0.0	27.8	0.0	27.8
542700	Transp - Transp Insurance	2.5	2.5	2.8	0.0	3.3	0.0	3.3
542800	State Transp Pool Charges	112.0	132.4	143.8	0.0	155.6	0.0	155.6
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	300.0	300.0
543100	Maint - Grounds & Roadways	82.2	75.5	82.2	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	158.1	91.2	148.0	0.0	148.0	0.0	148.0
543300	Maint - Buildings & Structures	546.0	673.1	546.0	0.0	543.4	0.0	543.4
543400	Maint - Property Insurance	434.8	446.8	434.5	0.0	434.6	0.0	434.6
543500	Maint - Supplies	64.4	90.6	64.4	0.0	64.4	0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	150.8	165.8	150.8	0.0	150.8	0.0	150.8
543710	Other Service - Non-Contractual	0.0	25.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	53.6	37.8	53.7	0.0	53.7	0.0	53.7
544000	Supply Inventory IT	229.6	134.0	228.6	0.0	228.6	0.0	228.6
544100	Supplies-Office Supplies	67.8	47.3	64.2	0.0	64.2	0.0	64.2
544200	Supplies-Medical, Lab, Personal	4.0	8.0	4.0	0.0	4.0	30.0	34.0
544300	Supplies-Drugs	1.0	3.3	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	129.9	77.6	117.3	0.0	114.7	0.0	114.7
544500	Supplies-Food	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.3	2.0	0.3	0.0	0.3	0.0	0.3
544700	Supplies-Clothng, Unifrms, Linen	247.1	101.0	164.8	0.0	164.8	70.0	234.8

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544800	Supplies-Education&Recreation	85.3	57.4	85.4	0.0	61.8	80.0	141.8
544900	Supplies-Inventory Exempt	578.0	789.7	529.3	0.0	456.3	0.0	456.3
545600	Reporting & Recording	1.0	0.5	1.0	0.0	1.0	20.0	21.0
545700	ISD Services	87.6	126.7	134.3	0.0	173.7	0.0	173.7
545710	DOIT HCM Assessment Fees	68.2	0.0	75.9	0.0	74.1	0.0	74.1
545800	Radio Communications Svcs	0.0	0.9	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	8.7	31.4	8.6	0.0	8.6	0.0	8.6
546100	Postage & Mail Services	2.0	1.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	147.7	113.8	147.7	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	981.9	854.8	981.9	0.0	981.9	0.0	981.9
546330	Utilities - Water	166.5	152.6	166.5	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	557.8	181.6	605.3	0.0	261.7	0.0	261.7
546350	Utilities - Propane	29.5	0.0	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	309.8	182.3	309.8	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	126.0	58.0	57.9	0.0	57.9	0.0	57.9
546600	Communications	292.2	231.5	292.2	0.0	294.0	0.0	294.0
546610	DOIT Telecommunications	169.8	192.6	214.2	0.0	197.8	0.0	197.8
546700	Subscriptions/Dues/License Fee	6.4	8.5	5.8	0.0	5.2	0.0	5.2
546709	Subscription & Due Interagency	0.6	0.6	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	52.2	89.1	51.9	0.0	51.9	0.0	51.9
546900	Advertising	74.6	57.2	74.6	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	62.2	61.9	62.3	0.0	62.3	0.0	62.3
547900	Miscellaneous Expense	1,363.9	1,093.6	1,468.5	0.0	1,468.5	270.0	1,738.5
547909	Misc Expense Interagency	18.7	0.0	18.7	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	69.8	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	508.9	452.7	508.9	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	29.9	51.2	18.9	0.0	18.9	0.0	18.9
548300	Information Tech Equipment	0.8	285.8	0.8	0.0	0.8	0.0	0.8
548400	Other Equipment	302.8	51.7	278.9	0.0	180.9	0.0	180.9
548800	Automotive & Aircraft	62.7	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	6,742.5	7,767.0	6,742.5	0.0	5,242.5	0.0	5,242.5
549600	Employee O/S Mileage & Fares	65.1	25.5	65.1	0.0	65.1	0.0	65.1

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
549700	Employee O/S Meals & Lodging	71.4	32.5	71.4	0.0	68.4	0.0	68.4
400	Other	15,428.1	15,359.2	15,384.1	0.0	13,372.5	770.0	14,142.5
TOTAL EXPENSE		36,276.1	37,553.0	36,941.9	25,916.8	40,493.7	2,355.2	42,848.9
810	Permanent	46.00	186.00	46.00	257.00	30.00	0.00	30.00
810	Permanent	46.00	186.00	46.00	257.00	30.00	0.00	30.00
820	Term	156.00	0.00	156.00	0.00	0.00	0.00	0.00
820	Term	156.00	0.00	156.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		202.00	186.00	202.00	257.00	30.00	0.00	30.00

National Guard Support

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	10,222.5	9,993.1	10,387.3	0.0	10,670.5	2,355.2	13,025.7
111	General Fund Transfers	10,222.5	9,993.1	10,387.3	0.0	10,670.5	2,355.2	13,025.7
451909	Federal Contract - Interagency	232.5	197.6	232.5	0.0	232.5	0.0	232.5
475109	Other Gifts-Grants-Interagency	0.0	483.1	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	772.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	232.5	1,453.5	232.5	0.0	232.5	0.0	232.5
451903	Federal Direct - Operating	25,685.9	26,553.2	25,880.7	0.0	27,003.3	0.0	27,003.3
120	Federal Revenues	25,685.9	26,553.2	25,880.7	0.0	27,003.3	0.0	27,003.3
441301	Dividend Income	2.7	0.3	2.7	0.0	2.7	0.0	2.7
442101	Land - Rental Or Lease	9.6	0.0	6.0	0.0	6.0	0.0	6.0
442201	Building - Rental Or Lease	96.2	108.3	99.1	0.0	99.1	0.0	99.1
492205	Sale Of Land	0.0	650.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	26.7	19.3	27.4	0.0	27.4	0.0	27.4
130	Other Revenues	135.2	777.9	135.2	0.0	135.2	0.0	135.2
TOTAL REVENUE		36,276.1	38,777.7	36,635.7	0.0	38,041.5	2,355.2	40,396.7
520100	Exempt Perm Positions P/T&F/T	900.2	848.6	260.1	5,197.5	258.9	0.0	258.9
520200	Term Positions	9,467.5	8,171.4	9,507.9	67.3	10,847.8	0.0	10,847.8
520300	Classified Perm Positions F/T	1,893.6	2,257.1	2,074.6	13,128.6	2,278.9	1,515.2	3,794.1
520500	Temporary Positions F/T & P/T	0.0	357.9	0.0	7.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	16.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	186.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	67.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	11.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,032.0	1,665.8	1,999.7	2,384.0	2,052.9	0.0	2,052.9
521200	Retirement Contributions	2,251.1	2,174.1	2,184.0	3,540.6	2,184.0	0.0	2,184.0
521300	F I C A	903.2	920.6	874.7	1,113.7	874.7	0.0	874.7
521400	Workers' Comp Assessment Fee	1.8	1.6	1.7	0.0	1.7	0.0	1.7
521410	GSD Work Comp Insur Premium	20.9	0.0	29.7	0.0	33.4	0.0	33.4
521500	Unemployment Comp Premium	7.0	0.0	9.6	0.0	13.7	0.0	13.7
521600	Employee Liability Ins Premium	44.9	0.4	85.4	0.0	111.3	0.0	111.3
521700	RHC Act Contributions	254.8	226.0	247.9	390.2	247.9	0.0	247.9
200	Personal services and employee benef	16,777.0	16,904.6	17,275.3	25,829.5	18,905.2	1,515.2	20,420.4
535100	Medical Services	0.5	1.1	0.0	0.0	0.0	10.0	10.0

National Guard Support

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
535200	Professional Services	352.9	711.4	519.6	0.0	720.6	0.0	720.6
535300	Other Services	2,819.6	3,666.4	2,577.5	0.0	4,147.7	60.0	4,207.7
535310	Other Services - Higher Ed	236.0	322.1	326.9	0.0	326.9	0.0	326.9
535400	Audit Services	29.2	47.1	33.6	0.0	49.9	0.0	49.9
535600	IT Services	15.0	45.8	0.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	617.8	495.3	617.8	0.0	617.8	0.0	617.8
300	Contractual services	4,071.0	5,289.2	4,075.4	0.0	5,862.9	70.0	5,932.9
542100	Employee I/S Mileage & Fares	3.2	2.6	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	41.4	76.4	35.8	0.0	35.8	0.0	35.8
542300	Brd & Comm Mbr Meals & Lodging	0.2	0.3	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	93.8	84.1	82.5	0.0	82.5	0.0	82.5
542600	Transp - Parts & Supplies	27.9	58.0	25.8	0.0	25.8	0.0	25.8
542700	Transp - Transp Insurance	2.5	2.5	2.8	0.0	3.3	0.0	3.3
542800	State Transp Pool Charges	112.0	132.4	136.8	0.0	148.6	0.0	148.6
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	300.0	300.0
543100	Maint - Grounds & Roadways	82.2	75.5	82.2	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	158.1	91.2	142.9	0.0	142.9	0.0	142.9
543300	Maint - Buildings & Structures	546.0	673.1	546.0	0.0	543.4	0.0	543.4
543400	Maint - Property Insurance	434.8	446.8	434.5	0.0	434.6	0.0	434.6
543500	Maint - Supplies	64.4	90.6	64.4	0.0	64.4	0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	150.8	165.8	150.8	0.0	150.8	0.0	150.8
543710	Other Service - Non-Contractual	0.0	25.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	53.6	37.8	53.7	0.0	53.7	0.0	53.7
544000	Supply Inventory IT	229.6	134.0	228.6	0.0	228.6	0.0	228.6
544100	Supplies-Office Supplies	67.8	47.3	64.2	0.0	64.2	0.0	64.2
544200	Supplies-Medical, Lab, Personal	4.0	8.0	4.0	0.0	4.0	30.0	34.0
544300	Supplies-Drugs	1.0	3.3	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	129.9	77.6	117.3	0.0	114.7	0.0	114.7
544500	Supplies-Food	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.3	2.0	0.3	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	247.1	101.0	164.8	0.0	164.8	70.0	234.8
544800	Supplies-Education&Recreation	85.3	57.4	85.4	0.0	61.8	80.0	141.8

National Guard Support

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	578.0	789.7	529.3	0.0	456.3	0.0	456.3
545600	Reporting & Recording	1.0	0.5	1.0	0.0	1.0	20.0	21.0
545700	ISD Services	87.6	126.7	129.9	0.0	169.3	0.0	169.3
545710	DOIT HCM Assessment Fees	68.2	0.0	70.1	0.0	70.1	0.0	70.1
545800	Radio Communications Svcs	0.0	0.9	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	8.7	31.4	8.6	0.0	8.6	0.0	8.6
546100	Postage & Mail Services	2.0	1.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	147.7	113.8	147.7	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	981.9	854.8	981.9	0.0	981.9	0.0	981.9
546330	Utilities - Water	166.5	152.6	166.5	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	557.8	181.6	605.3	0.0	261.7	0.0	261.7
546350	Utilities - Propane	29.5	0.0	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	309.8	182.3	309.8	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	126.0	58.0	57.9	0.0	57.9	0.0	57.9
546600	Communications	292.2	231.5	292.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	169.8	192.6	211.8	0.0	195.4	0.0	195.4
546700	Subscriptions/Dues/License Fee	6.4	8.5	5.8	0.0	5.2	0.0	5.2
546709	Subscription & Due Interagency	0.6	0.6	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	52.2	89.1	51.9	0.0	51.9	0.0	51.9
546900	Advertising	74.6	57.2	74.6	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	62.2	61.9	62.3	0.0	62.3	0.0	62.3
547900	Miscellaneous Expense	1,363.9	1,093.6	1,441.1	0.0	1,441.1	270.0	1,711.1
547909	Misc Expense Interagency	18.7	0.0	18.7	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	69.8	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	508.9	452.7	508.9	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	29.9	51.2	18.9	0.0	18.9	0.0	18.9
548300	Information Tech Equipment	0.8	285.8	0.8	0.0	0.8	0.0	0.8
548400	Other Equipment	302.8	51.7	248.9	0.0	150.9	0.0	150.9
548800	Automotive & Aircraft	62.7	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	6,742.5	7,767.0	6,742.5	0.0	5,242.5	0.0	5,242.5
549600	Employee O/S Mileage & Fares	65.1	25.5	65.1	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	71.4	32.5	71.4	0.0	68.4	0.0	68.4
400	Other	15,428.1	15,359.2	15,285.0	0.0	13,273.4	770.0	14,043.4

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
TOTAL EXPENSE		36,276.1	37,553.0	36,635.7	25,829.5	38,041.5	2,355.2	40,396.7
810	Permanent	46.00	186.00	36.00	256.00	0.00	0.00	0.00
810	Permanent	46.00	186.00	36.00	256.00	0.00	0.00	0.00
820	Term	156.00	0.00	156.00	0.00	0.00	0.00	0.00
820	Term	156.00	0.00	156.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		202.00	186.00	192.00	256.00	0.00	0.00	0.00

Crisis Response Program

BU PCode Department
70500 P722 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	306.2	0.0	2,452.2	0.0	2,452.2
111	General Fund Transfers	0.0	0.0	306.2	0.0	2,452.2	0.0	2,452.2
TOTAL REVENUE		0.0	0.0	306.2	0.0	2,452.2	0.0	2,452.2
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	97.4	0.0	2,244.6	0.0	2,244.6
520300	Classified Perm Positions F/T	0.0	0.0	0.0	53.9	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	30.5	0.0	30.5	0.0	30.5
521100	Group Insurance Premium	0.0	0.0	15.2	7.1	15.2	0.0	15.2
521200	Retirement Contributions	0.0	0.0	17.1	20.6	17.1	0.0	17.1
521300	F I C A	0.0	0.0	28.5	3.3	28.5	0.0	28.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.0	0.0	2.4	0.0	1.9	0.0	1.9
521500	Unemployment Comp Premium	0.0	0.0	0.8	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	0.0	0.0	7.1	0.0	6.4	0.0	6.4
521700	RHC Act Contributions	0.0	0.0	7.0	2.4	7.0	0.0	7.0
200	Personal services and employee benef	0.0	0.0	206.2	87.3	2,352.2	0.0	2,352.2
535100	Medical Services	0.0	0.0	0.9	0.0	0.9	0.0	0.9
300	Contractual services	0.0	0.0	0.9	0.0	0.9	0.0	0.9
542200	Employee I/S Meals & Lodging	0.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	0.0	0.0	10.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	0.0	0.0	2.0	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	0.0	0.0	7.0	0.0	7.0	0.0	7.0

Crisis Response Program

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	5.1	0.0	5.1	0.0	5.1
545700	ISD Services	0.0	0.0	4.4	0.0	4.4	0.0	4.4
545710	DOIT HCM Assessment Fees	0.0	0.0	5.8	0.0	4.0	0.0	4.0
546600	Communications	0.0	0.0	0.0	0.0	1.8	0.0	1.8
546610	DOIT Telecommunications	0.0	0.0	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	0.0	0.0	27.4	0.0	27.4	0.0	27.4
548400	Other Equipment	0.0	0.0	30.0	0.0	30.0	0.0	30.0
400	Other	0.0	0.0	99.1	0.0	99.1	0.0	99.1
TOTAL EXPENSE		0.0	0.0	306.2	87.3	2,452.2	0.0	2,452.2
810	Permanent	0.00	0.00	10.00	1.00	30.00	0.00	30.00
810	Permanent	0.00	0.00	10.00	1.00	30.00	0.00	30.00
TOTAL FTE POSITIONS		0.00	0.00	10.00	1.00	30.00	0.00	30.00

Department of Military Affairs

BU PCode Department
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State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	10,222.5	9,993.1	0.0	0.0	13,122.7 2,355.2 15,477.9
111	General Fund Transfers	10,222.5	9,993.1	10,693.5	0.0	13,122.7 2,355.2 15,477.9
451909	Federal Contract - Interagency	232.5	197.6	0.0	0.0	232.5 0.0 232.5
475109	Other Gifts-Grants-Interagency	0.0	483.1	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	772.8	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	232.5	1,453.5	232.5	0.0	232.5 0.0 232.5
451903	Federal Direct - Operating	25,685.9	26,553.2	0.0	0.0	27,003.3 0.0 27,003.3
120	Federal Revenues	25,685.9	26,553.2	25,880.7	0.0	27,003.3 0.0 27,003.3
441301	Dividend Income	2.7	0.3	0.0	0.0	2.7 0.0 2.7
442101	Land - Rental Or Lease	9.6	0.0	0.0	0.0	6.0 0.0 6.0
442201	Building - Rental Or Lease	96.2	108.3	0.0	0.0	99.1 0.0 99.1
492205	Sale Of Land	0.0	650.0	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	26.7	19.3	0.0	0.0	27.4 0.0 27.4
130	Other Revenues	135.2	777.9	135.2	0.0	135.2 0.0 135.2
TOTAL REVENUE		36,276.1	38,777.7	36,941.9	0	40,493.7 2,355.2 42,848.9

National Guard Support

BU PCode Department
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State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	10,222.5	9,993.1	10,387.3	0.0	10,670.5 2,355.2 13,025.7
111	General Fund Transfers	10,222.5	9,993.1	10,387.3	0.0	10,670.5 2,355.2 13,025.7
451909	Federal Contract - Interagency	232.5	197.6	232.5	0.0	232.5 0.0 232.5
475109	Other Gifts-Grants-Interagency	0.0	483.1	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	772.8	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	232.5	1,453.5	232.5	0.0	232.5 0.0 232.5
451903	Federal Direct - Operating	25,685.9	26,553.2	25,880.7	0.0	27,003.3 0.0 27,003.3
120	Federal Revenues	25,685.9	26,553.2	25,880.7	0.0	27,003.3 0.0 27,003.3
441301	Dividend Income	2.7	0.3	2.7	0.0	2.7 0.0 2.7
442101	Land - Rental Or Lease	9.6	0.0	6.0	0.0	6.0 0.0 6.0
442201	Building - Rental Or Lease	96.2	108.3	99.1	0.0	99.1 0.0 99.1
492205	Sale Of Land	0.0	650.0	0.0	0.0	0.0 0.0 0.0
496901	Miscellaneous Revenue	26.7	19.3	27.4	0.0	27.4 0.0 27.4
130	Other Revenues	135.2	777.9	135.2	0.0	135.2 0.0 135.2
TOTAL REVENUE		36,276.1	38,777.7	36,635.7	0.0	38,041.5 2,355.2 40,396.7

Crisis Response Program

BU PCode Department
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State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	0.0	0.0	306.2	0.0	2,452.2 0.0 2,452.2
111	General Fund Transfers	0.0	0.0	306.2	0.0	2,452.2 0.0 2,452.2
TOTAL REVENUE		0.0	0.0	306.2	0.0	2,452.2 0.0 2,452.2

Department of Military Affairs

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	900.2	848.6	357.5	5,197.5	2,503.5	0.0	2,503.5
520200	Term Positions	9,467.5	8,171.4	9,507.9	67.3	10,847.8	0.0	10,847.8
520300	Classified Perm Positions F/T	1,893.6	2,257.1	2,074.6	13,182.4	2,278.9	1,515.2	3,794.1
520500	Temporary Positions F/T & P/T	0.0	357.9	0.0	7.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	16.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	186.2	30.5	0.0	30.5	0.0	30.5
520800	Annl & Comp Paid At Separation	0.0	67.0	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	11.6	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,032.0	1,665.8	2,014.9	2,391.1	2,068.1	0.0	2,068.1
521200	Retirement Contributions	2,251.1	2,174.1	2,201.1	3,561.2	2,201.1	0.0	2,201.1
521300	F I C A	903.2	920.6	903.2	1,117.1	903.2	0.0	903.2
521400	Workers' Comp Assessment Fee	1.8	1.6	1.9	0.0	1.9	0.0	1.9
521410	GSD Work Comp Insur Premium	20.9	0.0	32.1	0.0	35.3	0.0	35.3
521500	Unemployment Comp Premium	7.0	0.0	10.4	0.0	14.5	0.0	14.5
521600	Employee Liability Ins Premium	44.9	0.4	92.5	0.0	117.7	0.0	117.7
521700	RHC Act Contributions	254.8	226.0	254.9	392.6	254.9	0.0	254.9
200	Personal services and employee benefits	16,777.0	16,904.6	17,481.5	25,916.8	21,257.4	1,515.2	22,772.6
535100	Medical Services	0.5	1.1	0.9	0.0	0.9	10.0	10.9
535200	Professional Services	352.9	711.4	519.6	0.0	720.6	0.0	720.6
535300	Other Services	2,819.6	3,666.4	2,577.5	0.0	4,147.7	60.0	4,207.7
535310	Other Services - Higher Ed	236.0	322.1	326.9	0.0	326.9	0.0	326.9
535400	Audit Services	29.2	47.1	33.6	0.0	49.9	0.0	49.9
535600	IT Services	15.0	45.8	0.0	0.0	0.0	0.0	0.0
535800	Capital -Professional Contract	617.8	495.3	617.8	0.0	617.8	0.0	617.8
300	Contractual services	4,071.0	5,289.2	4,076.3	0.0	5,863.8	70.0	5,933.8
542100	Employee I/S Mileage & Fares	3.2	2.6	3.2	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	41.4	76.4	40.8	0.0	40.8	0.0	40.8
542300	Brd & Comm Mbr Meals & Lodgin	0.2	0.3	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	93.8	84.1	92.5	0.0	92.5	0.0	92.5
542600	Transp - Parts & Supplies	27.9	58.0	27.8	0.0	27.8	0.0	27.8
542700	Transp - Transp Insurance	2.5	2.5	2.8	0.0	3.3	0.0	3.3
542800	State Transp Pool Charges	112.0	132.4	143.8	0.0	155.6	0.0	155.6

Department of Military Affairs

BU PCode Department
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State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	300.0	300.0
543100	Maint - Grounds & Roadways	82.2	75.5	82.2	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	158.1	91.2	148.0	0.0	148.0	0.0	148.0
543300	Maint - Buildings & Structures	546.0	673.1	546.0	0.0	543.4	0.0	543.4
543400	Maint - Property Insurance	434.8	446.8	434.5	0.0	434.6	0.0	434.6
543500	Maint - Supplies	64.4	90.6	64.4	0.0	64.4	0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	150.8	165.8	150.8	0.0	150.8	0.0	150.8
543710	Other Service - Non-Contractual	0.0	25.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	53.6	37.8	53.7	0.0	53.7	0.0	53.7
544000	Supply Inventory IT	229.6	134.0	228.6	0.0	228.6	0.0	228.6
544100	Supplies-Office Supplies	67.8	47.3	64.2	0.0	64.2	0.0	64.2
544200	Supplies-Medical, Lab, Personal	4.0	8.0	4.0	0.0	4.0	30.0	34.0
544300	Supplies-Drugs	1.0	3.3	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	129.9	77.6	117.3	0.0	114.7	0.0	114.7
544500	Supplies-Food	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.3	2.0	0.3	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	247.1	101.0	164.8	0.0	164.8	70.0	234.8
544800	Supplies-Education & Recreation	85.3	57.4	85.4	0.0	61.8	80.0	141.8
544900	Supplies-Inventory Exempt	578.0	789.7	529.3	0.0	456.3	0.0	456.3
545600	Reporting & Recording	1.0	0.5	1.0	0.0	1.0	20.0	21.0
545700	ISD Services	87.6	126.7	134.3	0.0	173.7	0.0	173.7
545710	DOIT HCM Assessment Fees	68.2	0.0	75.9	0.0	74.1	0.0	74.1
545800	Radio Communications Svcs	0.0	0.9	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	8.7	31.4	8.6	0.0	8.6	0.0	8.6
546100	Postage & Mail Services	2.0	1.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	147.7	113.8	147.7	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	981.9	854.8	981.9	0.0	981.9	0.0	981.9
546330	Utilities - Water	166.5	152.6	166.5	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	557.8	181.6	605.3	0.0	261.7	0.0	261.7
546350	Utilities - Propane	29.5	0.0	29.5	0.0	29.5	0.0	29.5

Department of Military Affairs

BU PCode Department
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State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546400	Rent Of Land & Buildings	309.8	182.3	309.8	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	126.0	58.0	57.9	0.0	57.9	0.0	57.9
546600	Communications	292.2	231.5	292.2	0.0	294.0	0.0	294.0
546610	DOIT Telecommunications	169.8	192.6	214.2	0.0	197.8	0.0	197.8
546700	Subscriptions/Dues/License Fee	6.4	8.5	5.8	0.0	5.2	0.0	5.2
546709	Subscription & Due Interagency	0.6	0.6	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	52.2	89.1	51.9	0.0	51.9	0.0	51.9
546900	Advertising	74.6	57.2	74.6	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	62.2	61.9	62.3	0.0	62.3	0.0	62.3
547900	Miscellaneous Expense	1,363.9	1,093.6	1,468.5	0.0	1,468.5	270.0	1,738.5
547909	Misc Expense Interagency	18.7	0.0	18.7	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	69.8	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	508.9	452.7	508.9	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	29.9	51.2	18.9	0.0	18.9	0.0	18.9
548300	Information Tech Equipment	0.8	285.8	0.8	0.0	0.8	0.0	0.8
548400	Other Equipment	302.8	51.7	278.9	0.0	180.9	0.0	180.9
548800	Automotive & Aircraft	62.7	0.0	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	6,742.5	7,767.0	6,742.5	0.0	5,242.5	0.0	5,242.5
549600	Employee O/S Mileage & Fares	65.1	25.5	65.1	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	71.4	32.5	71.4	0.0	68.4	0.0	68.4
400	Other	15,428.1	15,359.2	15,384.1	0.0	13,372.5	770.0	14,142.5
TOTAL EXPENSE		36,276.1	37,553.0	36,941.9	25,916.8	40,493.7	2,355.2	42,848.9

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	900.2	848.6	260.1	5,197.5	258.9 0.0	258.9
520200	Term Positions	9,467.5	8,171.4	9,507.9	67.3	10,847.8 0.0	10,847.8
520300	Classified Perm Positions F/T	1,893.6	2,257.1	2,074.6	13,128.6	2,278.9 1,515.2	3,794.1
520500	Temporary Positions F/T & P/T	0.0	357.9	0.0	7.6	0.0 0.0	0.0
520600	Paid Unused Sick Leave	0.0	16.3	0.0	0.0	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	186.2	0.0	0.0	0.0 0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	67.0	0.0	0.0	0.0 0.0	0.0
520900	Differential Pay	0.0	11.6	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	1,032.0	1,665.8	1,999.7	2,384.0	2,052.9 0.0	2,052.9
521200	Retirement Contributions	2,251.1	2,174.1	2,184.0	3,540.6	2,184.0 0.0	2,184.0
521300	F I C A	903.2	920.6	874.7	1,113.7	874.7 0.0	874.7
521400	Workers' Comp Assessment Fee	1.8	1.6	1.7	0.0	1.7 0.0	1.7
521410	GSD Work Comp Insur Premium	20.9	0.0	29.7	0.0	33.4 0.0	33.4
521500	Unemployment Comp Premium	7.0	0.0	9.6	0.0	13.7 0.0	13.7
521600	Employee Liability Ins Premium	44.9	0.4	85.4	0.0	111.3 0.0	111.3
521700	RHC Act Contributions	254.8	226.0	247.9	390.2	247.9 0.0	247.9
200	Personal services and employe	16,777.0	16,904.6	17,275.3	25,829.5	18,905.2 1,515.2	20,420.4
535100	Medical Services	0.5	1.1	0.0	0.0	0.0 10.0	10.0
535200	Professional Services	352.9	711.4	519.6	0.0	720.6 0.0	720.6
535300	Other Services	2,819.6	3,666.4	2,577.5	0.0	4,147.7 60.0	4,207.7
535310	Other Services - Higher Ed	236.0	322.1	326.9	0.0	326.9 0.0	326.9
535400	Audit Services	29.2	47.1	33.6	0.0	49.9 0.0	49.9
535600	IT Services	15.0	45.8	0.0	0.0	0.0 0.0	0.0
535800	Capital -Professional Contract	617.8	495.3	617.8	0.0	617.8 0.0	617.8
300	Contractual services	4,071.0	5,289.2	4,075.4	0.0	5,862.9 70.0	5,932.9
542100	Employee I/S Mileage & Fares	3.2	2.6	3.2	0.0	3.2 0.0	3.2
542200	Employee I/S Meals & Lodging	41.4	76.4	35.8	0.0	35.8 0.0	35.8
542300	Brd & Comm Mbr Meals & Lodgin	0.2	0.3	0.2	0.0	0.2 0.0	0.2
542500	Transp - Fuel & Oil	93.8	84.1	82.5	0.0	82.5 0.0	82.5
542600	Transp - Parts & Supplies	27.9	58.0	25.8	0.0	25.8 0.0	25.8
542700	Transp - Transp Insurance	2.5	2.5	2.8	0.0	3.3 0.0	3.3
542800	State Transp Pool Charges	112.0	132.4	136.8	0.0	148.6 0.0	148.6
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0 300.0	300.0

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543100	Maint - Grounds & Roadways	82.2	75.5	82.2	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	158.1	91.2	142.9	0.0	142.9	0.0	142.9
543300	Maint - Buildings & Structures	546.0	673.1	546.0	0.0	543.4	0.0	543.4
543400	Maint - Property Insurance	434.8	446.8	434.5	0.0	434.6	0.0	434.6
543500	Maint - Supplies	64.4	90.6	64.4	0.0	64.4	0.0	64.4
543600	Maint - Laundry/Dry Cleaning	0.0	0.3	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	150.8	165.8	150.8	0.0	150.8	0.0	150.8
543710	Other Service - Non-Contractual	0.0	25.1	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	53.6	37.8	53.7	0.0	53.7	0.0	53.7
544000	Supply Inventory IT	229.6	134.0	228.6	0.0	228.6	0.0	228.6
544100	Supplies-Office Supplies	67.8	47.3	64.2	0.0	64.2	0.0	64.2
544200	Supplies-Medical, Lab, Personal	4.0	8.0	4.0	0.0	4.0	30.0	34.0
544300	Supplies-Drugs	1.0	3.3	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	129.9	77.6	117.3	0.0	114.7	0.0	114.7
544500	Supplies-Food	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.3	2.0	0.3	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	247.1	101.0	164.8	0.0	164.8	70.0	234.8
544800	Supplies-Education&Recreation	85.3	57.4	85.4	0.0	61.8	80.0	141.8
544900	Supplies-Inventory Exempt	578.0	789.7	529.3	0.0	456.3	0.0	456.3
545600	Reporting & Recording	1.0	0.5	1.0	0.0	1.0	20.0	21.0
545700	ISD Services	87.6	126.7	129.9	0.0	169.3	0.0	169.3
545710	DOIT HCM Assessment Fees	68.2	0.0	70.1	0.0	70.1	0.0	70.1
545800	Radio Communications Svcs	0.0	0.9	0.0	0.0	0.0	0.0	0.0
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	8.7	31.4	8.6	0.0	8.6	0.0	8.6
546100	Postage & Mail Services	2.0	1.0	2.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	147.7	113.8	147.7	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	981.9	854.8	981.9	0.0	981.9	0.0	981.9
546330	Utilities - Water	166.5	152.6	166.5	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	557.8	181.6	605.3	0.0	261.7	0.0	261.7
546350	Utilities - Propane	29.5	0.0	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	309.8	182.3	309.8	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	126.0	58.0	57.9	0.0	57.9	0.0	57.9

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
546600	Communications	292.2	231.5	292.2	0.0	292.2 0.0	292.2
546610	DOIT Telecommunications	169.8	192.6	211.8	0.0	195.4 0.0	195.4
546700	Subscriptions/Dues/License Fee	6.4	8.5	5.8	0.0	5.2 0.0	5.2
546709	Subscription & Due Interagency	0.6	0.6	0.6	0.0	0.6 0.0	0.6
546800	Employee Training & Education	52.2	89.1	51.9	0.0	51.9 0.0	51.9
546900	Advertising	74.6	57.2	74.6	0.0	74.6 0.0	74.6
547360	Insurance Premiums-non_payroll	62.2	61.9	62.3	0.0	62.3 0.0	62.3
547900	Miscellaneous Expense	1,363.9	1,093.6	1,441.1	0.0	1,441.1 270.0	1,711.1
547909	Misc Expense Interagency	18.7	0.0	18.7	0.0	18.7 0.0	18.7
547999	Request to Pay Prior Year	0.0	69.8	0.0	0.0	0.0 0.0	0.0
548110	Land - Improvements	508.9	452.7	508.9	0.0	508.9 0.0	508.9
548200	Furniture & Fixtures	29.9	51.2	18.9	0.0	18.9 0.0	18.9
548300	Information Tech Equipment	0.8	285.8	0.8	0.0	0.8 0.0	0.8
548400	Other Equipment	302.8	51.7	248.9	0.0	150.9 0.0	150.9
548800	Automotive & Aircraft	62.7	0.0	0.0	0.0	0.0 0.0	0.0
548900	Buildings & Structures	6,742.5	7,767.0	6,742.5	0.0	5,242.5 0.0	5,242.5
549600	Employee O/S Mileage & Fares	65.1	25.5	65.1	0.0	65.1 0.0	65.1
549700	Employee O/S Meals & Lodging	71.4	32.5	71.4	0.0	68.4 0.0	68.4
400	Other	15,428.1	15,359.2	15,285.0	0.0	13,273.4 770.0	14,043.4
TOTAL EXPENSE		36,276.1	37,553.0	36,635.7	25,829.5	38,041.5 2,355.2	40,396.7

Crisis Response Program

BU PCode Department
70500 P722 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	97.4	0.0	2,244.6 0.0	2,244.6
520300	Classified Perm Positions F/T	0.0	0.0	0.0	53.9	0.0 0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.0	30.5	0.0	30.5 0.0	30.5
521100	Group Insurance Premium	0.0	0.0	15.2	7.1	15.2 0.0	15.2
521200	Retirement Contributions	0.0	0.0	17.1	20.6	17.1 0.0	17.1
521300	F I C A	0.0	0.0	28.5	3.3	28.5 0.0	28.5
521400	Workers' Comp Assessment Fee	0.0	0.0	0.2	0.0	0.2 0.0	0.2

Crisis Response Program

BU PCode Department
70500 P722 000000

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521410	GSD Work Comp Insur Premium	0.0	0.0	2.4	0.0	1.9	0.0	1.9
521500	Unemployment Comp Premium	0.0	0.0	0.8	0.0	0.8	0.0	0.8
521600	Employee Liability Ins Premium	0.0	0.0	7.1	0.0	6.4	0.0	6.4
521700	RHC Act Contributions	0.0	0.0	7.0	2.4	7.0	0.0	7.0
200	Personal services and employee	0.0	0.0	206.2	87.3	2,352.2	0.0	2,352.2
535100	Medical Services	0.0	0.0	0.9	0.0	0.9	0.0	0.9
300	Contractual services	0.0	0.0	0.9	0.0	0.9	0.0	0.9
542200	Employee I/S Meals & Lodging	0.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	0.0	0.0	10.0	0.0	10.0	0.0	10.0
542600	Transp - Parts & Supplies	0.0	0.0	2.0	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	0.0	0.0	7.0	0.0	7.0	0.0	7.0
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	5.1	0.0	5.1	0.0	5.1
545700	ISD Services	0.0	0.0	4.4	0.0	4.4	0.0	4.4
545710	DOIT HCM Assessment Fees	0.0	0.0	5.8	0.0	4.0	0.0	4.0
546600	Communications	0.0	0.0	0.0	0.0	1.8	0.0	1.8
546610	DOIT Telecommunications	0.0	0.0	2.4	0.0	2.4	0.0	2.4
547900	Miscellaneous Expense	0.0	0.0	27.4	0.0	27.4	0.0	27.4
548400	Other Equipment	0.0	0.0	30.0	0.0	30.0	0.0	30.0
400	Other	0.0	0.0	99.1	0.0	99.1	0.0	99.1
TOTAL EXPENSE		0.0	0.0	306.2	87.31	2,452.2	0.0	2,452.2

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

			-----FY 2028 -----						
			2025-26	2026-27	Request		Recommendation		
Org Unit	Line		Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud
70500 P721 National Guard Support	521410	GSD Work Comp Insur Premium	0	29.7	33.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	9.6	13.7	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	0.4	85.4	111.3	0	0	0.0	0.0
	535400	Audit Services	47.1	33.6	49.9	0	0	0.0	0.0
	542700	Transp - Transp Insurance	2.5	2.8	3.3	0	0	0.0	0.0
	542800	State Transp Pool Charges	132.36	136.8	148.6	0	0	0.0	0.0
	543400	Maint - Property Insurance	446.82	434.5	434.6	0	0	0.0	0.0
	545700	ISD Services	126.68	129.9	169.3	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	0	70.1	70.1	0	0	0.0	0.0
	546610	DOIT Telecommunications	192.57	211.8	195.4	0	0	0.0	0.0
70500 P721 National Guard Support			948.42	1,144.2	1,229.6	0	0	0.0	0.0
70500 P722 Crisis Response Program	521410	GSD Work Comp Insur Premium	0	2.4	1.9	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	0.8	0.8	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	0	7.1	6.4	0	0	0.0	0.0
	542800	State Transp Pool Charges	0	7	7	0	0	0.0	0.0
	545700	ISD Services	0	4.4	4.4	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	0	5.8	4	0	0	0.0	0.0
	546610	DOIT Telecommunications	0	2.4	2.4	0	0	0.0	0.0
70500 P722 Crisis Response Program			0	29.9	26.9	0	0	0.0	0.0
			948.42	1,174.1	1,256.5	0	0	0	0.0

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

Totals by Line Item				FY 2028					
BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
70500	521410	GSD Work Comp Insur Premium	0	32.1	35.3	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	10.4	14.5	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	0.4	92.5	117.7	0	0	0.0	0.0
	535400	Audit Services	47.1	33.6	49.9	0	0	0.0	0.0
	542700	Transp - Transp Insurance	2.5	2.8	3.3	0	0	0.0	0.0
	542800	State Transp Pool Charges	132.36	143.8	155.6	0	0	0.0	0.0
	543400	Maint - Property Insurance	446.82	434.5	434.6	0	0	0.0	0.0
	545700	ISD Services	126.68	134.3	173.7	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	0	75.9	74.1	0	0	0.0	0.0
	546610	DOIT Telecommunications	192.57	214.2	197.8	0	0	0.0	0.0
	Grand Total		948.42	1,174.1	1,256.5	0	0	0.0	0.0

Program Description:

NMNG's Vision: The NMNG is a trusted and competent community-based organization that develops enduring relationships with our Guard family and partners to meet the emerging needs of our state and nation.

NMNG's Mission: NMNG is the sustainable force that is ready to support the community and execute all federal and state missions.

OUR GUIDING VALUES

Trust, Stewardship, Dignity, Respect, Service, Accountability, Fitness

LINES OF EFFORT

Federal Mission, State Mission, Community, and Culture

Per 20-3-2 NMSA, the Department of Military Affairs (DMA) consists of:

- (1) the office of the adjutant general;
- (2) three subordinate military divisions:
 - a) the army national guard division;
 - b) the Air National guard division; and
 - c) the state defense force division; and
- (3) five subordinate civil divisions:
 - a) the selective service office;
 - b) the state armory board;
 - c) the civil air patrol division;
 - d) the state programs division; and
 - e) the United States property and fiscal office.

DMA provides administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico National Guard in maintaining a high degree of readiness to response to state and federal missions. DMA provides the infrastructure for the NMNG by managing both the State appropriations and the Federal reimbursements by performing accounting and administrative services and facilitating the procurement of goods, new construction, maintenance, and management of the NMNG facilities and properties statewide. DMA is responsible for over 27 facilities and over one million square feet of property located throughout the State of New Mexico.

The Department of Military Affairs (DMA) consist of 202 full-time employees working throughout the State of New Mexico. Our state employees are in Santa Fe, Albuquerque, Rio Rancho, Las Vegas, Las Cruces, and Roswell, NM. DMA supports approximately 4,000 Soldiers and Airmen of the New Mexico National Guard (NMNG) through twelve (12) Master Cooperative Agreements (MCAs). The MCA's provide support to the NMNG in the following programs: Facilities Maintenance and Construction, Environmental, Security Guard Activities, Electronic Security Systems, Command, Control, Communications, and Information Management, Training Support System, Antiterrorism, Emergency Management, Distance Learning, Air National Guard (ANG) Facilities Operations and Maintenance, ANG Environmental and the New Mexico Youth Challenge Academy and Job ChalleNGe Academy. When the Governor calls out the NMNG in response to a State Emergency, the DMA-State Programs Division provides critical support. These State Active-Duty Missions range from the public health threats like the COVID-19 Pandemic, civil emergencies, wildfires, flooding, flood mitigation, aerial flood support, medivac, in addition to various other search and rescue missions. The State Programs Division of the Department of Military Affairs (DMA) provides all logistical and administrative requirements in support of all State Active-Duty missions. DMA provides administrative and financial support to the New Mexico State Defense Force (NMSDF), which is one of the three militias that can respond to the Governor's call for aid during a declare State Emergency. DMA provides administrative and financial support to ESGR. The New Mexico ESGR, a department of Defense office, has volunteers throughout the state who develop and promote employer support for Guard and Reserve service by advocating for relevant initiatives, recognizing outstanding support, increasing awareness of applicable laws, and resolving conflict between employers and service members. DMA provides leadership, direction, and education to at risk youth of New Mexico through the New Mexico Youth Challenge Academy, which is a 22-week resident program and a one-year post-resident phase. DMA through a Cooperative agreement operates two residential classes each fiscal year, which is a 17 ½ month military-based training program located in Roswell NM. Young people in the program are cadets who gain military based discipline and training. They also receive educational instruction, experiential learning, and mentoring. Eight core program components are presented to cadets who live for six months at the Roswell campus. In FY2023 DMA was approved and is in the beginning stages of implementing a New Mexico National Guard Job ChalleNGe Academy.

BU PCode
70500 P721

was approved and is in the beginning stages of implementing a New Mexico National Guard Job Challenge Academy. Job ChalleNGe will be located at the New Mexico Expo in Albuquerque. Job ChalleNGe provides another residential opportunity for cadets that graduate from NMYCA to learn vocational skills or attain credentialing in conjunction with a partner organization, such as trade school, community college or industry apprenticeship program. It is still a quasi-military environment, but the cadets are held much more personally responsible for their conduct. The Civil Air Patrol is one of the five subordinate civil divisions that consists of a volunteer organization with over 956 cadets and adult members. It consists of 22 squadrons located throughout New Mexico. The Civil Air Patrol serves as the official Auxiliary of the US Air Force. Its congressionally chartered missions are: 1. Emergency Services: The wing conducts search and rescue and disaster response missions throughout the state; 2. Cadet Programs. Civil Air Patrol inspires youth to be responsible citizens who embody the organization's core values of integrity, volunteer service, excellence, and respect; 3. Aerospace Education. Civil Air Patrol works with schools and teachers throughout New Mexico to provide classroom materials for science, technology, engineering, and mathematics topics, using aerospace themes to excite student interest. DMA supports the New Mexico Military Museum, located at 1050 Old Pecos Trail, Santa Fe, NM 100% with State Funding. The mission of museum is to preserve the past, present, and future legacy of the men and women from New Mexico who served in all branches of the U.S. military and to educate visitors about our proud history, both in peace and wartime. The museum is staffed by three full-time employees.

Major Issues and Accomplishments:

In FY26 The Department of Military Affairs continued to implement the State Active-Duty Community, Emergency Response and Recovery Team (CERT) program that was codified in statute during the 2023 Legislative session. This program will be instrumental in moving our state to a proactive approach to emergency management in urgent situations to serve the citizens of New Mexico and continue to be ready to assist in all needed situations. In 2025 the Job Challenge program hired additional core staff needed to commence the first of its kind in New Mexico program. The new Job Challenge building construction project that was also completed in 2025 in partnership with NM Expo. This Job ChalleNGe program is an innovative approach to continuing the education and community involvement of New Mexico youth that have attended the Youth Challenge Academy. The young adults who will be participating in this program are motivated to learn imperative life and vocational skills to be productive and healthy New Mexico citizens. In June 2025 the Department of Military Affairs expanded the Governor's Summer ChalleNGe Program. The program was successfully implemented at Jimmy Carter Middle School with 31 middle school students, 11 staff, 50+ New Mexico National Guard volunteers. The program began 10 June and finished 19 July. Students received literacy instruction, holistic health and fitness training, and engaged with the community via offsites where they connected with the various leaders and organizations. The offsites challenged the students to accomplish hard things and enabled them to become a cohesive team while building resiliency. Due to the success of the program the Department of Military Affairs will be requesting an expansion to add 2 additional summer programs bringing the total to 5. The New Mexico Army National Guard continues to support communities by aiding with flood mitigation support we are currently over on state active-duty mission. The New Mexico Army National Guard conducted 5 brave and successful Search and Rescue missions this year. NMNG leaders, Soldiers, and Airmen strive daily to uphold the National Guard's promise of being "Always Ready, Always There."

Overview of Request:

The Department of Military Affairs is requesting a base budget increase for various rate increases and 1 budget expansion for FY2028. The numbers in the budget request were derived from both past fiscal year expenditures, using a modified projection template with a vacancy rate applied, as well as maintaining the required percentage of general fund match to federal fund match for the various Cooperative Agreements listed above.

BU PCode
70500 P721

Programmatic Changes: In FY 2027 DMA was authorized \$1.5M in Special funding for the NM Summer ChalleNGe program DMA is requesting to move the NM Summer ChalleNGe program (1.5M) out of special appropriations and into our recurring P 721 Base budget. DMA also requests an increase of \$855.2K to grow the program by two additional sites for youth mentorship. This increase includes \$615.2K in the 200 Category, \$70.0K in our 300 Category, and 770K in our 400 Category.

Base Budget Justification: There is an overall increase to the 200 Category (Personal Services and Employee Benefits) of \$3,775.8M The funding sources that make up this increase include \$2,771.1 in General funds and \$1,004.7 in federal funds. The amount requested in the Contractual Category represents an overall increase of \$1,787.5. The funding sources that make up this increase include \$16.3K in general funds, \$1,200.0M in Federal funds, and \$571.2 K of general funds realigned from the 400s to the 300s. This increase is needed for the Increased rates for our Annual Audit services, and the realignment is for NM Job ChalleNGe and NM Youth ChalleNGe programs.

Program Description:	In 2023, House Bill 116 empowered the Adjutant General to employ Active-Duty members of the New Mexico National Guard as state employees, establishing a dedicated force to prepare for and respond to emergencies across the state. This initiative led to the creation of the Community Emergency Response Team (CERT)—a mission-ready unit designed to enhance New Mexico's resilience and safeguard its communities. CERT personnel bring military discipline, specialized training, and rapid deployment capabilities to support local and state agencies during times of crisis. Their presence ensures a consistent and coordinated response to natural disasters, public safety threats, and other emergencies, reinforcing the State's commitment to protecting lives and property.
Major Issues and Accomplishments:	In 2026 the Community Emergency Response Team (CERT) demonstrated exceptional operational capacity and impact across New Mexico. Team members responded to several emergencies across New Mexico to include Operation Zia Shield Albuquerque and Espanola, Trout and Zuni floods, and most recently the fire in the Frijoles range of the Santa Fe National Forrest
Overview of Request:	DMA is requesting a General Fund increase to expand our Community Emergency Response Team from 11 to 30 members.
Programmatic Changes:	none
Base Budget Justification:	DMA's general fund increase of \$2,146 M in P-722 200 Category will enable us to grow the CERT by an additional 19 members.

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	15,477.9	135.2	232.5	27,003.3	42,848.9
Personal services and employee benefits	10,324.8	0.0	0.0	12,447.8	22,772.6
Contractual services	700.7	10.9	232.5	4,989.7	5,933.8
Other	4,452.4	124.3	0.0	9,565.8	14,142.5
USES Total:	15,477.9	135.2	232.5	27,003.3	42,848.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs

P721 - National Guard Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	13,025.7	135.2	232.5	27,003.3	40,396.7
Personal services and employee benefits	7,972.6	0.0	0.0	12,447.8	20,420.4
Contractual services	699.8	10.9	232.5	4,989.7	5,932.9
Other	4,353.3	124.3	0.0	9,565.8	14,043.4
USES Total:	13,025.7	135.2	232.5	27,003.3	40,396.7
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs

P722 - Crisis Response Program					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	2,452.2	0.0	0.0	0.0	2,452.2
Personal services and employee benefits	2,352.2	0.0	0.0	0.0	2,352.2
Contractual services	.9	0.0	0.0	0.0	0.9
Other	99.1	0.0	0.0	0.0	99.1
USES Total:	2,452.2	0.0	0.0	0.0	2,452.2
Net:	0.0	0.0	0.0	0.0	0.0

Governor's Summer Challenge

Rank:0

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	2355.2	0.0	0.0	0.0	2355.2	0.0
REVENUE, TRANSFERS	2355.2	0.0	0.0	0.0	2355.2	0.0
Personal services and employee b	1515.2	0.0	0.0	0.0	1515.2	0.0
Contractual services	70.0	0.0	0.0	0.0	70.0	0.0
Other	770.0	0.0	0.0	0.0	770.0	0.0
EXPENDITURES	2355.2	0.0	0.0	0.0	2355.2	0.0

Brief Description:

Moving Governor's Summer Challenge program to P721. This includes expanding the program by two additional sites as well as adding two additional personnel to the program

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

National Guard Support

BU	PCode	Department
70500	P721	000000

State of New Mexico

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

Governor's Summer Challenge

Rank: 0

		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	2355.2	0.0	0.0	0.0	2355.2	0.0
REVENUE, TRANSFERS		2355.2	0.0	0.0	0.0	2355.2	0.0
200	Personal services and employee benefits	1515.2	0.0	0.0	0.0	1515.2	0.0
300	Contractual services	70.0	0.0	0.0	0.0	70.0	0.0
400	Other	770.0	0.0	0.0	0.0	770.0	0.0
EXPENDITURES		2355.2	0.0	0.0	0.0	2355.2	0.0

0.0

National Guard Support

BU	PCode	Department
70500	P721	000000

State of New Mexico

EB-3 Expansion Line Item Detail

(Dollars in Thousands)

Governor's Summer Challenge

Rank: 0

		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
520000	Payroll	1515.2	0.0	0.0	0.0	1515.2	0.0
200	Personal services and employee benefits	1515.2	0.0	0.0	0.0	1515.2	0.0
530000	Contracts	70.0	0.0	0.0	0.0	70.0	0.0
300	Contractual services	70.0	0.0	0.0	0.0	70.0	0.0
540000	Other Expenses	770.0	0.0	0.0	0.0	770.0	0.0
400	Other	770.0	0.0	0.0	0.0	770.0	0.0
Total for Governor's Summer Challenge		2355.2	0.0	0.0	0.0	2355.2	0.0

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?

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?

2 Needs Assessment

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?

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

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 Military Affairs / New Mexico National Guard

Short Title of Request: Governor's Summer Challenge Program - Summer 2028 Seven-Site Expansion

Point of contact for follow-up information:

Name: Tamara Elam

Title: Chief Financial Officer

Phone: 505-239-1248

E-Mail: Tamara.Elam@dma.nm.gov

Is the requested expansion solely the result of a workload change? No

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?

This expansion request secures recurring funding to grow the Governor’s Summer ChalleNGe Program from five sites serving 215 academic participants in 2026 to seven sites reaching 400 New Mexico middle school youth in Summer 2028. The six-week model combines daily reading and mathematics instruction with mentorship, physical fitness, leadership, resiliency, life skills, nutrition, and adventure-based learning. New Mexico National Guard personnel, trained instructors, licensed counselors, medical staff, NM schools, and community partners create a structured environment with strong adult-student relationships. Transportation, meals, equipment, safety supplies, and supervised activities remove barriers for rural, underserved, and economically disadvantaged students.

Cycle 3 demonstrated that the model can scale: the program grew from three in 2025 to five sites in 2026, served students from eight middle schools throughout the state, recorded 5,085 attendance days, and maintained an 84.5% program-wide attendance rate. Assessments showed 78% held or improved Livina RISE ELA scores and 57% held or improved Amira Reading and mathematics scores. Recurring funding is needed to solidify and carry this demonstrated model to two additional communities and grow one, increase student reach by 150 participants, procure supplies and adventure-based experiences, and preserve quality and safety without shifting costs to local schools.

b. How does this request differ from existing programming?

Existing Governor’s Summer ChalleNGe programming has relied on cyclical funding and site-by-site availability of NMNG, school, medical, counseling, transportation, and community support. The 2028 request is a defined capacity expansion: from five to 7 sites plus expansion of Chavez county Pecos Valley site. It will increase from 215 verified 2026 academic participants to a target of 400 students (185 additional student spots, or approximately 86% growth). It converts a successfully expanded cycle into a sustainable statewide model with standardized curriculum, staffing ratios, joint training, medical and counseling coverage, transportation, meals, safety procedures, procurement schedules, and common data rules. It complements regular school services by providing a no-cost summer bridge that combines academics with mentorship, physical activity, enrichment, and practical life skills. This program is like no other in NM. In addition to aiming to prevent the summer slide, it teaches grit, confidence and provides a growth mindset for middle school youth through 9th grade.

The NM Summer ChalleNGe Program differs from the current NM Youth ChalleNGe program as it is not part of the National Guards Bureau Cooperative Agreement. It is only offered in the summer and targets a younger demographic.

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

This program is directly aligned to The Adjutant General’s Line of Effort 4 – Community, to be active embedded pillars within our municipalities as well as the Department of Military Affairs strategic plan which states under vision- “The NMNG is a trusted and competent community-

based organization that develops enduring relationships with our partners to meet the emerging needs of our state and nation.”

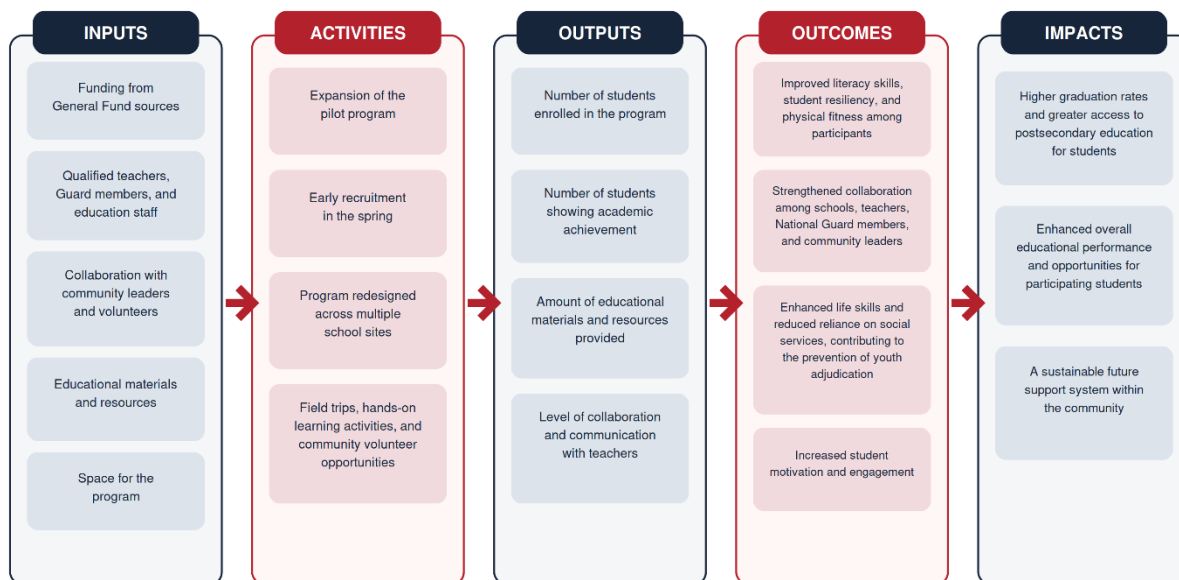
The New Mexico National Guard has been in the business of teaching youth resiliency, leadership, skill development, community engagement, readiness, prevention, and productive citizenship for over 25 years at NM Youth ChalleNGe Academy and now wishes to sustain program for younger students. This program serves as prevention. It combines positive Guard and community mentorship with standardized operating procedures, coordinated statewide logistics, and comprehensive curriculum design. Working theory of change: if underserved students receive safe, structured summer and school-year programming, wellness instruction, positive adult mentorship, leadership experiences, life-skills development, and reliable logistical support, then school engagement, attendance, physical fitness, knowledge, resilience, teamwork, school connectedness or the belief that adults and peers care about them, not only will school-year readiness improve but the trajectory of their life can improve toward a positive path forward.

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

Yes - a Governor's Summer Challenge Program logic model has been developed and should be submitted as an attachment with this request.

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.

NMNG Governor’s Summer ChalleNGe Program
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?

New Mexico youth in at risk in low socioeconomic areas need access to quality mentors and educators to promote alternative pathways steering them away from drug, gang violence and poor social situations. Training in resiliency, confidence building activities and life skills in addition to structured literacy and math intervention will provide a way close the gap for learning loss. In addition, this community building mentorship will reduce the high school dropout rate. Low literacy rates along with poor self-efficacy hugely impacts the social risk factors on NM youth.

Cycle 3 data provides direct evidence of need and demand. In partnership with NMPED, five sites accepted an opening-day academic/attendance baseline of 215 students. Across 28 program days, students generated 5,085 of 6,020 possible attendance days; average daily attendance was 181.6, or 84.5% of the combined baseline. Site attendance ranged from 74.5% to 100%, demonstrating sustained participation across urban, rural, and regional settings. More than 330 unduplicated students have been impacted since program inception in Cycle 1 (June 2024). The reports also show why access matters: transportation, free meals, reliable adult support, field experiences, and free academic intervention and enrichment enabled students to participate consistently. Academic results indicate that the program can counter summer learning loss: among matched students, 78% held or improved Livina RISE ELA, 57% held or improved Amira Reading, 82% held or improved Amira Phonics at Roswell/Dexter, and 57% held or improved mathematics. The requested seven-site capacity is designed to respond to demonstrated enrollment interest and expand access to communities lacking comparable no-cost programming. There are hundreds of students across the state of New Mexico who would benefit from what this summer programming model brings.

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.

The need for healthy challenge-based programming is statewide. Cycle 3 operated at Carlos F. Vigil in Espanola, Jimmy Carter, Kennedy and Wilson in Albuquerque and served 4 middle schools at ENMU in the Roswell/Dexter Chavez county program. The five sites accepted over 300 students in these underserved or rural settings. Rural, frontier, tribal, lower-income, and transportation-limited communities often have fewer affordable options for summer academics, recreation, mentorship, meals, and supervised youth development. The Summer 2028 proposal will establish seven sites and capacity for 400 students - an average planning capacity of 50 students per site, Chavez county will be a supersite of 100 - while prioritizing geographic reach, demonstrated partner commitment, transportation feasibility, and communities without comparable no-cost programming. **A final statewide percentage still requires an authoritative statewide eligible-student denominator.**

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

This request seeks to establish 7 different program sites including one super site in Chavez county. It would fund 400 student seats in summer 2028. Compared with the verified 2026 baseline of five sites and 215 academic participants, this represents two additional sites (40% site growth) and capacity for 185 additional students (approximately 86 % participant growth). The percentage of total statewide need

cannot be calculated responsibly until the agency confirms the statewide eligible middle-school denominator. Once confirmed, the calculation will be 400 funded seats divided by the statewide eligible population, multiplied by 100.

We are seeking funding for 100% of the total identified programs.

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 applicable fiscal year and from what source is the agency requesting additional funding?

Requesting \$2.3M per year from the general fund for 7 total 400 students and 2 FTE to manage programs salary for 2FTE totaling \$165,000

We hope to provide 7 programs in 2028. 400 students x cost per student \$5,888.00= \$2,355,200.00

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

1. Operate seven six-week Summer ChalleNGe sites during Summer 2028 with capacity to reach 400 students.
2. Provide protected daily reading and mathematics instruction using common learning targets, project-based options, tested platforms, and matched pre/post assessments.
3. Provide NMNG mentorship, physical fitness, leadership, resiliency, life skills, archery, yoga, mountain biking, swimming, and progressive adventure-based field experiences such as rock climbing and rappelling.
4. Recruit and jointly train site leads, instructors, cadre, counselors, nurses/medical staff, drivers, and support personnel; establish a single integrated chain of command.
5. Conduct parent/guardian orientations and verify attendance expectations, pickup authority, medical needs, dietary needs, accommodations, consent, and participation requirements.
6. Provide reliable transportation, breakfast/lunch or approved meals, snacks, hydration, sunscreen, heat mitigation, and alternate activities.
7. Procure, inspect, inventory, transport, and maintain bicycles, trailers, racks, archery gear, protective equipment, medical kits, curriculum, technology, and consumable supplies.
8. Use one communication platform, one locked calendar, daily briefings, weekly confirmation cycles, and a single logistics point of contact.
9. Apply standardized attendance, discipline, graduation, field-trip eligibility, incident reporting, emergency response, and crawl-walk-run safety procedures.
10. Record daily attendance and activity delivery; verify matched pre/post data; collect student, family, staff, and partner feedback; and publish a program-wide AAR and annual results report.

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

The current budget reports total program cost per student: \$5094

This cost base includes instructional and support personnel; Guard and cadre support; onboarding and background checks; training; transportation; breakfast, lunch and food service, snacks, and hydration; field trips; facilities; assessments, technology and software; program school supplies, curriculum and art supplies; physical fitness and safety equipment.

Breakdown of Cycle 3 Summer 2026 Cost

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

This program is measured in overall decrease of negative social factors over a longer span of time. For the 2026 Cycle 3 iteration, it was measured by increase in Livinia literacy scores with a pre and post-test. 78% of students held or increased scores in 6 weeks' time and

57% of students held or increased Amira/iReady math scores.

This program is in process of long-term metrics measuring student attendance, dropout rate and other social factors. At this time, it can't be measured in monetary values.

Parent feedback demonstrates that the program's impact extends beyond the classroom. Among 50 survey responses, 92%–96% of respondents reported seeing improvements their children in goal setting, communication and stress management, confidence following difficult challenges, and interest in physical activity. Additionally, 68% reported that their student brought home important conversations about the risks of vaping or fentanyl.

Student feedback demonstrates that the Governor's Summer ChalleNGe Program supports the whole child. Among 134 survey submissions, 79% of students reported feeling healthier or stronger, 72% said adventure activities increased their confidence, and 72% felt a sense of belonging in the program. Academically, 60% reported that reading and mathematics activities helped them learn, while 60% felt more confident about returning to school. Field trips were selected as a favorite program component by 82% of respondents.

e. Does the agency anticipate additional increases above the applicable fiscal year 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.

The Summer 2028 request should fully fund the defined seven-site, 400-student model. Future increases would be needed only for growth beyond seven sites or 400 students, additional program weeks, or material increases in personnel, transportation, fuel, lodging, insurance, facilities, maintenance, and supply costs. Future growth will cost approximately 250,000 per additional site in the future. The agency hopes to scale to 10 sites over the next five years.

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.

Evidence-Based

- 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](#).

The program is categorized as Evidence-Based because its core methods align with the three-part standard in Section 6-3A-3 NMSA 1978.

First, the program incorporates methods demonstrated through scientifically based research, including randomized and statistically controlled studies. RAND's randomized National Summer Learning Project found academic benefits from voluntary five- to six-week summer programs, particularly when students attended consistently and received sufficient academic time on task. RAND's 2019 systematic review identified 43 summer programs meeting the top three federal evidence tiers and concluded that effective summer programs can improve academic, social-emotional, career, and other youth outcomes when they are intentionally designed, delivered at sufficient dosage, and implemented well. A meta-analysis of 213 school-based social-emotional learning studies involving 270,034 students found significant improvements in social-emotional skills, behavior, and academic achievement, including an average 11-percentile-point academic gain.

CDC research links school connectedness with stronger attendance, grades, test scores, healthy behavior, and graduation, while the U.S. Department of Health and Human Services recommends at least 60 minutes of moderate-to-vigorous physical activity daily for youth ages 6-17.

RAND's research on the National Guard Youth ChalleNGe model also documents positive outcomes from Guard-supported academic, leadership, mentoring, physical-fitness, and life-skills programming. A randomized evaluation at ten Youth ChalleNGe sites found gains in educational attainment and employment; a related cost-benefit analysis estimated \$2.66 in benefits for each dollar spent for the older residential model. That return is contextual evidence and is not presented as a benefit-cost estimate for this middle-school summer program.

Second, the Governor's Summer ChalleNGe Program can be replicated in New Mexico through documented procedures: a common six-week calendar; protected reading and mathematics instruction; standardized assessment rules; trained school, Guard, cadre, counseling, medical, and transportation personnel; parent orientation and consent requirements; common safety, heat-mitigation, incident-reporting, transportation, meals, equipment, and communication procedures; and a seven-site fidelity checklist.

Third, cost-effectiveness will be tested through cost per unduplicated student, student-day, site, instructional hour, transportation mission, and completed activity, together with attendance, academic, resiliency, safety, and school-year outcomes. New Mexico's verified Cycle 3 results provide local implementation evidence consistent with the external research: five sites served 215 academic participants over 28 days, generated 5,085 of 6,020 possible attendance days, and achieved 84.5% program-wide

attendance. Among students with matched pre/post scores, 78% held or improved Livina RISE ELA, 57% held or improved Amira Reading, 82% held or improved Amira Phonics at Roswell/Dexter, and 57% held or improved mathematics. These results demonstrate feasibility, reach, participation, and promising local outcomes; the stronger evaluation described below will estimate the program's causal contribution as it expands.

References: New Mexico Accountability in Government Act, Section 6-3A-3 NMSA 1978, <https://www.nmlegis.gov/Sessions/19%20Regular/final/SB0058.pdf>; RAND, Learning from Summer (2016), https://www.rand.org/pubs/research_reports/RR1557.html; RAND, Investing in Successful Summer Programs (2019), https://www.rand.org/pubs/research_reports/RR2836.html; CASEL/Durlak et al., The Benefits of School-Based Social and Emotional Learning Programs, <https://casel.org/the-benefits-of-school-based-social-and-emotional-learning-programs/?view=1>; CDC, School Connectedness Helps Students Thrive, <https://www.cdc.gov/youth-behavior/school-connectedness/index.html>; HHS, Physical Activity Guidelines for Americans, 2nd ed., https://odphp.health.gov/sites/default/files/2019-09/Physical_Activity_Guidelines_2nd_edition.pdf; RAND, Benchmarks for Success (2020), https://www.rand.org/pubs/research_reports/RRA271-1.html; and RAND, Meeting the Challenge (2012), https://www.rand.org/pubs/research_briefs/RB9641.html.

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

The agency will track matched pre/post results for reading, math, resiliency, attendance, reduced absences and suspensions through the school year reported as participant outcomes. Academic outcomes will include consistent reading and mathematics pre/post assessments, administered within common windows, with results limited to students who have valid pre- and post-scores. Youth-development measures will include validated or well-established indicators of self-awareness, self-management, responsible decision-making, relationship skills, social awareness, confidence, growth mindset, resilience, grit, and willingness to challenge oneself; Casey Life Skills or another age-appropriate life-skills instrument may be used. Operational measures will include unduplicated enrollment, daily attendance, retention, completion, instructional dosage, activity participation, staff readiness, fidelity, transportation performance, safety incidents and near misses, and student, parent, staff, and partner satisfaction. With consent and data-sharing agreements, school-year follow-up will examine attendance, engagement, behavior referrals, suspensions, withdrawal, academic progress, and continued participation in leadership or fitness activities. A standardized fidelity checklist will document required staffing, training, curriculum delivery, assessment administration, safety procedures, transportation, meals, family communication, and activity dosage at each site. Results will be disaggregated by site, geography, grade, gender, race/ethnicity, disability, and other appropriate equity indicators while protecting student privacy. The agency will calculate cost per student and, as longitudinal data become available, assess cost-effectiveness and potential benefit-cost outcomes. Findings will be validated after each cycle, presented to agency leadership and the Legislative Finance Committee, and used to correct implementation gaps before the next expansion.

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?

Who: The Program Director will lead startup and coordinate the work of the administrative, educational, systems operations, logistics, and site operations teams. Site leads, cadre supervisors, cadre, instructors, counselors, medical personnel, drivers, school administrators, and partner organizations will complete required onboarding and role-specific training before working with students.

What: Startup requirements include finalizing agreements with participating schools; confirming the seven-site organizational structure and chain of command; recruiting and onboarding qualified personnel; completing background checks and youth-protection requirements; establishing student recruitment and enrollment procedures; and securing parent or guardian consent, medical information, emergency contacts, transportation authorizations, dietary information, and accommodation requests.

All personnel will participate in orientation and professional development covering program goals, staff responsibilities, student supervision, positive behavior management, mandated reporting, emergency response, heat-illness and overexertion prevention, hydration, food safety, transportation procedures, accessibility, cultural responsiveness, incident reporting, student-data protection, attendance reporting, and assessment administration. Personnel assigned to mountain biking, archery, swimming, rock climbing, field trips, and other adventure-based activities will also complete activity-specific safety training and equipment inspections.

When: Startup will begin in October 2027 to allow sufficient time for long-lead procurement and contracting. From October through December, the program will confirm participating sites, initiate memorandums of understanding, identify staffing requirements, begin procurement, and establish the master implementation calendar. From January through March 2028, the program will recruit and onboard personnel, complete background checks, finalize transportation and food-service arrangements, and confirm curriculum and assessment systems. From April through May, staff will complete centralized and site-level training, families and students will attend orientation, equipment will be distributed and inspected, and each site will conduct a readiness review and emergency-response rehearsal. All startup requirements must be completed before Summer 2028 operations begin.

Where: Centralized planning, administrative onboarding, and multi-day staff training will be coordinated by program headquarters, with additional training and readiness activities conducted at each participating school or program location. Site-specific walkthroughs will verify classroom space, student arrival and dismissal procedures, transportation routes, food service, medical response, emergency evacuation, outdoor activity areas, equipment storage, technology access, and accessibility.

How: The Director will use a standardized seven-site startup and readiness checklist to verify that every location meets the same operational, instructional, safety, staffing, and data requirements. Startup also requires compliant procurement, inventory, and maintenance of mountain bikes, helmets, archery equipment, protective equipment, repair supplies, medical kits, curriculum, technology, software, meals, hydration supplies, and other consumable materials. Each site must have approved operating procedures, trained and cleared staff, adequate medical and counseling coverage, tested communication systems,

completed risk assessments, backup transportation and activity plans, and documented leadership approval before students may participate.

- 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.**

October-December 2027: confirm the seven-site framework, begin long-lead procurement, develop partner agreements, establish the integrated organizational chart, assign one logistics lead, finalize common policies, begin staff recruitment, and visit potential sites

January-March 2028: execute MOUs, confirm 50-student planning capacity at each site, recruit and onboard personnel, complete background and youth-protection checks, finalize transportation and food strategies, prepare rosters and assessment accounts, and begin family recruitment

April-May 2028: conduct mandatory joint training; test academic platforms; inspect facilities, medical kits, vehicles, bicycles, trailers, racks, and safety equipment; complete family orientations; review accommodations; confirm medical/counseling coverage, and conduct site readiness exercises

June-July 2028: operate seven sites for six weeks with daily accountability, protected instruction, weekly fidelity reviews, and progressive activity readiness

June: Pre Assessments, program kick off, full program underway

July: Post Assessment, program finale and graduation, survey all stakeholders

August 2028: complete post-assessments, after action reports, inventory reconciliation, maintenance, and financial closeout

September-December 2028: validate and disaggregate results, brief leadership, LFC, and school boards, publish an annual report, and implement corrective actions

Full implementation target: Summer 2028

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.

The previous year's after-action report (AAR) and program and operations order identified the essential components for successful expansion. Seven-site success requires:

- committed instructors and NMNG cadre
- favorable adult-to-student ratios
- consistent classroom NMNG cadre support; strong adult-student relationships
- guided reading, practical mathematics
- flexible pacing, and project-based learning
- reliable transportation, nutritious food and snacks, heat mitigation; safety briefings
- challenge based field trips and enrichment activities
- published military-civilian chain of command, mandatory joint preparation
- separate qualified medical and counseling coverage
- common attendance and discipline policies
- one communication platform and locked calendar
- a single logistics point of contact
- early academic account setup
- accommodation review, tested backup assessments
- progressive safety standards for biking, hiking, rappelling, cooking, archery, and other demanding activities.

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

Fidelity will be monitored through a seven-site readiness and operations checklist

Before launch:

- each site must have an executed MOU or facility use agreement
- assigned site lead/NCOIC; integrated chain of command
- confirmed 50-student planning capacity
- trained and background cleared staff
- separate medical and counseling coverage

- reviewed student accommodations
- tested rosters, accounts, curricula, and backup assessments
- approved transportation, food, and communication plans
- inspected facilities, vehicles, bikes, trailers, racks, archery gear, medical kits, and safety equipment completed emergency, heat, incident-reporting, and activity-readiness rehearsals

During operations:

- sites will document daily attendance, staffing, meals, transportation, lesson delivery, activity dosage, equipment accountability, incidents, maintenance, family contacts, and progressive safety checks
- leadership will review each site weekly. Thresholds: 100% of safety-critical requirements, at least 90% of all readiness items before launch
- daily attendance reporting

After operations:

- completed site AAR and corrective-action plan after closeout
- Full-scope data collection reported to all stakeholders

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?

By Summer 2028, Cycle 5 will operate at least seven sites and serve at least 400 New Mexico middle-school students while maintaining or improving the participation, academic, youth-development, and safety outcomes demonstrated during prior program cycles. The seven-site model will include a Pecos Valley regional super site serving approximately 100 students from Chavez County and surrounding Pecos Valley communities.

The primary Cycle 5 performance targets are:

- At least 400 unduplicated students served across seven operational sites.
- At least 85% program-wide attendance.
- Strong retention and program-completion rates, with site-specific attendance and completion results reported separately.
- Matched pre/post academic results that meet or exceed the verified Cycle 3 benchmarks of 78% of students holding or improving their Livina RISE ELA scores, 57% holding or improving their Amira Reading scores, and 57% holding or improving their mathematics scores on the same or comparable assessments.
- Phonics results are reported wherever phonics assessments are administered, using the 2026 Roswell/Dexter benchmark of 82% of matched students holding or improving their scores.

- Measurable improvement in student confidence, resilience, teamwork, leadership, physical activity, life skills, growth mindset, school connectedness, and willingness to challenge themselves.
- Full completion of all safety-critical staffing, training, equipment, transportation, medical, and site-readiness requirements before students begin participating.
- Zero preventable serious safety incidents.

Youth-development outcomes will be measured through consistent pre/post student surveys and post-program parent and staff surveys using Likert-scale questions. Survey items will measure confidence, resilience, leadership, teamwork, positive relationships with adults and peers, responsible decision-making, growth mindset, school connectedness, willingness to attempt difficult tasks, and readiness for the transition from middle school to high school. The program will offer continued support in high school by inviting freshmen to be mentors.

When permitted through consent and school data-sharing agreements, the agency will also measure whether participants demonstrate improved school-year attendance, fewer disciplinary referrals, detentions, or suspensions, and increased participation in student council, athletics, clubs, leadership programs, and other school-sanctioned activities. These follow-up measures will help determine whether Summer ChalleNGe participation contributes to a stronger pathway into high school.

Academic and survey results will be reported by site, assessment, grade, and other appropriate student groups. Reports will include the number of students assessed, matched pre/post sample sizes, assessment coverage rates, and clear definitions of “held,” “improved,” and “completed.” Cycle 4 results will be incorporated as an additional comparison year after the data have been validated.

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

No

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

What program outputs will the agency measure?

The agency will measure:

- Number of students accepted, enrolled, participating, and completing the program.
- Number of unduplicated students served.
- Daily attendance, average daily attendance, and total student-days.
- Attendance, retention, and completion rates by site.
- Number of matched pre/post academic and youth-development assessments completed.
- Instructional hours in reading, mathematics, leadership, resiliency, life skills, and physical fitness.
- Leadership and Archery Club hours delivered.

- Mountain-biking sessions, excursion hours and miles, and six-week activity programs completed.
- Field trips, swimming, rock climbing, archery, biking, and other enrichment activities completed.
- Schools, districts, counties, communities, and partner organizations participating.
- Student, family, and staff orientations conducted.
- Professional development and safety training events delivered.
- Number and percentage of required staff completing training, background checks, and readiness requirements.
- Transportation missions and student trips completed.
- Meals, snacks, hydration supplies, sunscreen, and safety supplies distributed.
- Equipment issued, utilized, inspected, repaired, and maintained.
- Family communications completed.
- Student, parent, staff, and partner surveys completed.
- Safety incidents, near misses, medical responses, and corrective actions.
- Graduation ceremonies or culminating events completed.

c. What efficiency metrics will the agency monitor?

The agency will monitor:

- Cost per unduplicated student served.
- Cost per student-day.
- Cost per operational site.
- Transportation cost per student trip.
- Meal cost per student-day.
- Staff and support hours per student.
- Accepted-enrollment-to-participation conversion rate.
- Seat utilization by site.
- Attendance, retention, and completion rates.
- Percentage of enrolled students completing valid matched pre/post assessments.
- Percentage of staff completing onboarding and required training on time.
- Percentage of procurement and readiness requirements completed by established deadlines.
- Percentage of planned instructional and enrichment activities delivered.

- Equipment utilization and serviceability rates.
- Safety incident and near-miss rates per 1,000 student-days.
- Data-reporting completeness, accuracy, and timeliness.

Cycle 5 results will be compared with the verified 2026 Cycle 3 baseline of five sites, 215 academic participants, 5,085 attendance days, 181.6 average daily attendance, and 84.5% program-wide attendance. The expansion from five to seven sites represents a 40% increase in sites, while growth from 215 verified Cycle 3 academic participants to at least 400 Cycle 5 students represents an increase of at least 185 students, or approximately 86%. Cycle 4 performance will be added as an intermediate comparison after validation.

Does the agency have baseline data for the proposed measures?

Yes

i. If yes, please provide baseline data.

- The verified 2026 Cycle 3 baseline includes:
- Five operational sites.
- 215 academic participants.
- 28 program days.
- 5,085 attendance days out of 6,020 possible attendance days.
- Average daily attendance of 181.6 students.
- Program-wide attendance of 84.5%.
- Site AVERAGE attendance rates were:
- Jimmy Carter Middle School: 83.7%.
- Kennedy Middle School: 89.6%.
- Wilson Middle School: 100%.
- Carlos F. Vigil Middle School: 77.7%.
- ENMU-Roswell/Dexter: 74.5%.
- Matched academic results were:
- Amira Reading: 140 matched students, with 57% holding or improving.
- Livina RISE ELA: 114 matched students, with 78% holding or improving.
- Amira Phonics at Roswell/Dexter: 39 matched students, with 82% holding or improving.
- Mathematics: 124 matched students, with 57% holding or improving.

Parents report:

- **96%** reported that their student felt a sense of accomplishment after challenging activities such as rock climbing and rappelling.
- **96%** noticed increased energy or interest in physical activity.
- **94%** observed improved stress-management or communication skills at home.
- **92%** reported that their student was more focused on setting and achieving personal or athletic goals.
- **68%** said their student discussed the risks of vaping or fentanyl at home.

Students Report:

- **79%** of students said they felt healthier or stronger after participating.
- **72%** agreed that adventure activities helped them become more confident.
- **72%** agreed that they felt a sense of belonging in the program.
- **60%** felt more confident about returning to school.
- **60%** agreed that the reading and mathematics activities helped them learn new things.
- **82%** described the physical training as either “just right” or “challenging but fun.”
- **82%** selected field trips as one of their three favorite program components.

Since the program’s inception, more than 330 unduplicated New Mexico students have been directly impacted across three program cycles.

Each reported academic result will retain the assessment name, matched sample size, assessment coverage rate, site scope, testing window, and definition of “held or improved.” Cycle 4 data will be added after enrollment, attendance, academic, survey, safety, and completion results have been reconciled and validated.

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

Not applicable. The agency has a verified Cycle 3 baseline and will establish an updated Cycle 4 comparison after those results are validated.

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

Site teams will collect attendance, staffing, transportation, meals, supplies, activity delivery, equipment, incidents, and safety information daily. Site leads and program leadership will review these measures weekly to identify attendance concerns, operational barriers, safety issues, staffing gaps, or activities that are not being delivered as planned.

Academic and youth-development baseline measures will be collected at the beginning of the program, with post-assessments administered during a common closing window. Program leadership will conduct

formal performance reviews at midpoint and program close. Follow-up school indicators will be reviewed during the subsequent school year where consent and data-sharing agreements permit.

The agency will provide quarterly implementation updates during the startup and expansion year and issue an annual program-impact report after attendance, academic, survey, financial, safety, and operational data have been reconciled and validated.

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

Results will be shared through formal program-impact presentations and structured student, family, staff, school, and partner testimonials presented to the Legislative Finance Committee, relevant legislative interim committees, regional school boards, and collaborating agencies.

The agency will also publish a concise annual report and public-facing program dashboard on the NMNG website. Participating schools and families will receive an accessible summary of statewide and site-level results. Reporting will include appropriations and expenditures, geographic reach, unduplicated students served, attendance, completion, academic outcomes, youth-development outcomes, school-year follow-up indicators, program and club hours, equipment utilization, safety performance, equity measures, lessons learned, and corrective actions.

Public reporting will protect student privacy and will not disclose personally identifiable student information. The Legislature will receive the program's measure definitions, assessment methodology, matched sample sizes, coverage rates, limitations, fidelity findings, cost and efficiency measures, and any independent evaluation results upon request.

National Guard Support

BU PCode
70500 P721

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	61.89	0.0	0.0	0.0	0.0	0.0
00000	520300	Classified Perm Positions F/T	0.0	0.0	711.07	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	72.97	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	181.53	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	47.56	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0.0
07000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,361.67	0.0	0.0	0.0	0.0	0.0
07000	521100	Group Insurance Premium	0.0	0.0	135.04	0.0	0.0	0.0	0.0	0.0
07000	521200	Retirement Contributions	0.0	0.0	260	0.0	0.0	0.0	0.0	0.0
07000	521300	F I C A	0.0	0.0	83.78	0.0	0.0	0.0	0.0	0.0
07000	521700	RHC Act Contributions	0.0	0.0	33.79	0.0	0.0	0.0	0.0	0.0
93200	521300	F I C A	69.1	0.0	0	0.0	0.0	0.0	0.0	0.0
99200	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
99200	520100	Exempt Perm Positions P/T&F/T	848.6	260.1	3,773.91	258.9	0.0	0.0	0.0	258.9
99200	520200	Term Positions	8,171.4	9,507.9	67.32	1,850.6	0.0	0.0	8,997.2	10,847.8
99200	520300	Classified Perm Positions F/T	2,257.1	2,074.6	12,417.48	2,278.9	0.0	0.0	0.0	2,278.9
99200	520500	Temporary Positions F/T & P/T	357.9	0.0	7.58	0.0	0.0	0.0	0.0	0.0
99200	520600	Paid Unused Sick Leave	16.3	0.0	0	0.0	0.0	0.0	0.0	0.0
99200	520700	Overtime & Other Premium Pay	186.2	0.0	0	0.0	0.0	0.0	0.0	0.0
99200	520800	Annl & Comp Paid At Separation	67.0	0.0	0	0.0	0.0	0.0	0.0	0.0
99200	520900	Differential Pay	11.6	0.0	0	0.0	0.0	0.0	0.0	0.0
99200	521100	Group Insurance Premium	1,665.8	1,999.7	2,176.01	903.4	0.0	0.0	1,149.5	2,052.9
99200	521200	Retirement Contributions	2,174.1	2,184.0	3,099.07	741.5	0.0	0.0	1,442.5	2,184.0
99200	521300	F I C A	851.5	874.7	982.4	300.2	0.0	0.0	574.5	874.7
99200	521400	Workers' Comp Assessment Fee	1.6	1.7	0	0.5	0.0	0.0	1.2	1.7
99200	521410	GSD Work Comp Insur Premium	0.0	29.7	0	10.4	0.0	0.0	23.0	33.4
99200	521500	Unemployment Comp Premium	0.0	9.6	0	4.3	0.0	0.0	9.4	13.7
99200	521600	Employee Liability Ins Premium	0.4	85.4	0	34.5	0.0	0.0	76.8	111.3
99200	521700	RHC Act Contributions	226.0	247.9	333.73	74.2	0.0	0.0	173.7	247.9
	200	Personal services and employee benef	16,904.6	17,275.3	25,829.5	6,457.4	0.0	0.0	12,447.8	18,905.2
06900	542300	Brd & Comm Mbr Meals & Lodging	0.3	0.2	0	0.0	0.2	0.0	0.0	0.2
06900	543100	Maint - Grounds & Roadways	0.0	13.1	0	0.0	13.1	0.0	0.0	13.1
06900	543200	Maint - Furn, Fixt, Equipment	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1

National Guard Support

State of New Mexico

BU PCode
70500 P721

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06900	543300	Maint - Buildings & Structures	8.5	47.5	0	0.0	0.0	0.0	0.0	0.0	
06900	543500	Maint - Supplies	0.2	2.1	0	0.0	2.1	0.0	0.0	2.1	
06900	543830	IT HW/SW Agreements	0.2	3.0	0	0.0	0.0	0.0	0.0	0.0	
06900	544000	Supply Inventory IT	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06900	544100	Supplies-Office Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06900	544400	Supplies-Field Supplies	1.5	2.6	0	0.0	0.0	0.0	0.0	0.0	
06900	544900	Supplies-Inventory Exempt	0.5	9.7	0	0.0	0.0	0.0	0.0	0.0	
06900	545700	ISD Services	0.5	0.7	0	0.0	0.8	0.0	0.0	0.8	
06900	545900	Printing & Photo Services	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06900	546500	Rent Of Equipment	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
06900	546610	DOIT Telecommunications	26.6	22.1	0	0.0	18.7	0.0	0.0	18.7	
06900	546900	Advertising	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
06900	547900	Miscellaneous Expense	0.0	7.6	0	0.0	0.0	0.0	0.0	0.0	
06900	548400	Other Equipment	0.0	7.3	0	0.0	7.3	0.0	0.0	7.3	
10580	547900	Miscellaneous Expense	0.0	7.3	0	0.0	7.3	0.0	0.0	7.3	
93200	547900	Miscellaneous Expense	937.3	835.0	0	835.0	0.0	0.0	0.0	835.0	
99200	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	542100	Employee I/S Mileage & Fares	2.6	3.2	0	0.3	0.0	0.0	2.9	3.2	
99200	542200	Employee I/S Meals & Lodging	76.4	35.8	0	8.8	0.0	0.0	27.0	35.8	
99200	542500	Transp - Fuel & Oil	84.1	82.5	0	30.2	0.0	0.0	52.3	82.5	
99200	542600	Transp - Parts & Supplies	58.0	25.8	0	6.3	0.0	0.0	19.5	25.8	
99200	542700	Transp - Transp Insurance	2.5	2.8	0	3.3	0.0	0.0	0.0	3.3	
99200	542800	State Transp Pool Charges	132.4	136.8	0	52.8	0.0	0.0	95.8	148.6	
99200	542900	Transp - Other Travel	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	543100	Maint - Grounds & Roadways	75.5	69.1	0	16.9	0.0	0.0	52.2	69.1	
99200	543200	Maint - Furn, Fixt, Equipment	91.2	142.8	0	9.2	0.0	0.0	133.6	142.8	
99200	543300	Maint - Buildings & Structures	664.6	498.5	0	115.2	47.5	0.0	380.7	543.4	
99200	543400	Maint - Property Insurance	446.8	434.5	0	434.6	0.0	0.0	0.0	434.6	
99200	543500	Maint - Supplies	90.5	62.3	0	18.7	0.0	0.0	43.6	62.3	
99200	543600	Maint - Laundry/Dry Cleaning	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	543700	Maintenance Services	165.8	150.8	0	4.8	0.0	0.0	146.0	150.8	
99200	543710	Other Service - Non-Contractual	25.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	543820	Maintenance IT	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	543830	IT HW/SW Agreements	37.6	50.7	0	36.9	3.0	0.0	13.8	53.7	

National Guard Support

State of New Mexico

BU PCode
70500 P721

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
99200	544000	Supply Inventory IT	132.9	228.6	0	104.9	11.6	0.0	112.1	228.6	
99200	544100	Supplies-Office Supplies	46.9	64.2	0	25.2	0.0	0.0	39.0	64.2	
99200	544200	Supplies-Medical,Lab,Personal	8.0	4.0	0	1.1	0.0	0.0	2.9	4.0	
99200	544300	Supplies-Drugs	3.3	1.0	0	0.3	0.0	0.0	0.7	1.0	
99200	544400	Supplies-Field Supplies	76.1	114.7	0	3.5	2.6	0.0	108.6	114.7	
99200	544500	Supplies-Food	0.0	2.0	0	0.5	0.0	0.0	1.5	2.0	
99200	544600	Supplies-Kitchen Supplies	2.0	0.3	0	0.1	0.0	0.0	0.2	0.3	
99200	544700	Supplies-Clothing,Uniforms,Linen	101.0	164.8	0	93.5	0.0	0.0	71.3	164.8	
99200	544800	Supplies-Education&Recreation	57.4	85.4	0	13.5	0.0	0.0	48.3	61.8	
99200	544900	Supplies-Inventory Exempt	789.2	519.6	0	135.0	9.7	0.0	311.6	456.3	
99200	545600	Reporting & Recording	0.5	1.0	0	0.3	0.0	0.0	0.7	1.0	
99200	545700	ISD Services	126.1	129.2	0	118.8	0.0	0.0	49.7	168.5	
99200	545710	DOIT HCM Assessment Fees	0.0	70.1	0	21.7	0.0	0.0	48.4	70.1	
99200	545800	Radio Communications Svcs	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	545810	GCD Radio Communications Svcs	0.8	0.8	0	0.8	0.0	0.0	0.0	0.8	
99200	545900	Printing & Photo Services	30.3	8.6	0	3.5	0.0	0.0	5.1	8.6	
99200	546100	Postage & Mail Services	1.0	2.0	0	0.8	0.0	0.0	1.2	2.0	
99200	546310	Utilities - Sewer/Garbage	113.8	147.7	0	48.3	0.0	0.0	99.4	147.7	
99200	546320	Utilities - Electricity	854.8	981.9	0	325.3	0.0	0.0	656.6	981.9	
99200	546330	Utilities - Water	152.6	166.5	0	73.1	0.0	0.0	93.4	166.5	
99200	546340	Utilities - Natural Gas	181.6	605.3	0	149.3	0.0	0.0	112.4	261.7	
99200	546350	Utilities - Propane	0.0	29.5	0	0.0	0.0	0.0	29.5	29.5	
99200	546400	Rent Of Land & Buildings	182.3	309.8	0	9.1	0.0	0.0	300.7	309.8	
99200	546500	Rent Of Equipment	58.0	57.1	0	31.8	0.1	0.0	26.0	57.9	
99200	546600	Communications	231.5	292.2	0	26.3	0.0	0.0	265.9	292.2	
99200	546610	DOIT Telecommunications	166.0	189.7	0	112.2	0.0	0.0	64.5	176.7	
99200	546700	Subscriptions/Dues/License Fee	8.5	5.8	0	5.2	0.0	0.0	0.0	5.2	
99200	546709	Subscription & Due Interagency	0.6	0.6	0	0.0	0.0	0.0	0.6	0.6	
99200	546800	Employee Training & Education	89.1	51.9	0	16.7	0.0	0.0	35.2	51.9	
99200	546900	Advertising	57.2	74.4	0	18.8	0.0	0.0	55.6	74.4	
99200	547360	Insurance Premiums-non_payroll	61.9	62.3	0	15.6	0.0	0.0	46.7	62.3	
99200	547900	Miscellaneous Expense	156.3	591.2	0	582.1	0.0	0.0	16.7	598.8	
99200	547909	Misc Expense Interagency	0.0	18.7	0	1.0	0.0	0.0	17.7	18.7	
99200	547999	Request to Pay Prior Year	69.8	0.0	0	0.0	0.0	0.0	0.0	0.0	

National Guard Support

BU PCode
70500 P721

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
99200	548110	Land - Improvements	452.7	508.9	0	0.0	0.0	0.0	508.9	508.9	
99200	548200	Furniture & Fixtures	51.2	18.9	0	9.4	0.0	0.0	9.5	18.9	
99200	548300	Information Tech Equipment	285.8	0.8	0	0.8	0.0	0.0	0.0	0.8	
99200	548400	Other Equipment	51.7	241.6	0	12.5	0.0	0.0	131.1	143.6	
99200	548900	Buildings & Structures	7,767.0	6,742.5	0	30.6	0.0	0.0	5,211.9	5,242.5	
99200	549600	Employee O/S Mileage & Fares	25.5	65.1	0	10.0	0.0	0.0	55.1	65.1	
99200	549700	Employee O/S Meals & Lodging	32.5	71.4	0	8.7	0.0	0.0	59.7	68.4	
	400	Other	15,359.2	15,285.0	0	3,583.3	124.3	0.0	9,565.8	13,273.4	
TOTAL EXPENSE			32,263.8	32,560.3		10,040.7	124.3	0.0	22,013.6	32,178.6	

Crisis Response Program

BU PCode
70500 P722

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
99200	520100	Exempt Perm Positions P/T&F/T	0.0	97.4	0	2,244.6	0.0	0.0	0.0	2,244.6	Increase CERT from 11 to 30 team members
99200	520300	Classified Perm Positions F/T	0.0	0.0	53.88	0.0	0.0	0.0	0.0	0.0	
99200	520700	Overtime & Other Premium Pay	0.0	30.5	0	30.5	0.0	0.0	0.0	30.5	
99200	521100	Group Insurance Premium	0.0	15.2	7.14	15.2	0.0	0.0	0.0	15.2	
99200	521200	Retirement Contributions	0.0	17.1	20.57	17.1	0.0	0.0	0.0	17.1	
99200	521300	F I C A	0.0	28.5	3.32	28.5	0.0	0.0	0.0	28.5	
99200	521400	Workers' Comp Assessment Fee	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
99200	521410	GSD Work Comp Insur Premium	0.0	2.4	0	1.9	0.0	0.0	0.0	1.9	
99200	521500	Unemployment Comp Premium	0.0	0.8	0	0.8	0.0	0.0	0.0	0.8	
99200	521600	Employee Liability Ins Premium	0.0	7.1	0	6.4	0.0	0.0	0.0	6.4	
99200	521700	RHC Act Contributions	0.0	7.0	2.41	7.0	0.0	0.0	0.0	7.0	
	200	Personal services and employee benef	0.0	206.2	87.31	2,352.2	0.0	0.0	0.0	2,352.2	
99200	542200	Employee I/S Meals & Lodging	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
99200	542500	Transp - Fuel & Oil	0.0	10.0	0	10.0	0.0	0.0	0.0	10.0	
99200	542600	Transp - Parts & Supplies	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
99200	542800	State Transp Pool Charges	0.0	7.0	0	7.0	0.0	0.0	0.0	7.0	
99200	543200	Maint - Furn, Fixt, Equipment	0.0	5.1	0	5.1	0.0	0.0	0.0	5.1	
99200	545700	ISD Services	0.0	4.4	0	4.4	0.0	0.0	0.0	4.4	
99200	545710	DOIT HCM Assessment Fees	0.0	5.8	0	4.0	0.0	0.0	0.0	4.0	
99200	546600	Communications	0.0	0.0	0	1.8	0.0	0.0	0.0	1.8	
99200	546610	DOIT Telecommunications	0.0	2.4	0	2.4	0.0	0.0	0.0	2.4	
99200	547900	Miscellaneous Expense	0.0	27.4	0	27.4	0.0	0.0	0.0	27.4	
99200	548400	Other Equipment	0.0	30.0	0	30.0	0.0	0.0	0.0	30.0	
	400	Other	0.0	99.1	0	99.1	0.0	0.0	0.0	99.1	
TOTAL EXPENSE			0.0	305.3		2,451.3	0.0	0.0	0.0	2,451.3	

National Guard Support

BU PCode
70500 P721

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06900	535200	Professional Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
06900	535200	Professional Services	1048	0.0	0.0	0.0	0.0	0.0	0.0	
06900	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
06900	535300	Other Services	1001 Janitorial Services Museum	1.2	0.0	10.9	0.0	0.0	10.9	
99200	530000	Contracts	1000	0.0	0.0	0.0	0.0	0.0	0.0	
99200	535100	Medical Services	1000	(0.0)	0.0	0.0	0.0	0.0	0.0	
99200	535100	Medical Services	1001 Medical Exam CDL Cert	0.2	0.0	0.0	0.0	0.0	0.0	
99200	535100	Medical Services	1002 Staff Drug Testing	0.5	0.0	0.0	0.0	0.0	0.0	
99200	535100	Medical Services	1003 TB Testing JCA	0.4	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1000	(0.0)	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1001	0.0	0.0	0.0	0.0	0.0	0.0	
99200	535200	Professional Services	1038 Design services for various Facility Management projects	62.3	0.0	0.0	0.0	70.9	70.9	
99200	535200	Professional Services	1039 Drivers ed	14.7	3.7	0.0	0.0	11.0	14.7	
99200	535200	Professional Services	1040 Electrical Inspection Survey	36.3	0.0	0.0	0.0	36.3	36.3	
99200	535200	Professional Services	1041 Discharge Permit Monitoring & Sampling	45.0	8.9	0.0	0.0	36.1	45.0	
99200	535200	Professional Services	1042 Storm Water Sampling	24.0	0.0	0.0	0.0	24.0	24.0	
99200	535200	Professional Services	1043 Property Development Plan	378.0	0.0	0.0	0.0	378.0	378.0	
99200	535200	Professional Services	1044 SPCC Spill Training	31.4	0.0	0.0	0.0	31.4	31.4	
99200	535200	Professional Services	1045 Temporary Personnel	19.5	6.1	0.0	0.0	14.0	20.1	
99200	535200	Professional Services	1046 Update and delivery of In-shop environmental training	29.0	0.0	0.0	0.0	29.0	29.0	
99200	535200	Professional Services	1047 Environmental Condition of Property Services	24.6	0.0	0.0	0.0	24.6	24.6	
99200	535200	Professional Services	1049 Environmental Baseline Services	26.9	0.0	0.0	0.0	26.9	26.9	
99200	535200	Professional Services	1050 Groundwater Remediation & Sampling Old Belen Property	19.7	19.7	0.0	0.0	0.0	19.7	
99200	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1012 Above Ground Storage tank service	1.8	0.0	0.0	0.0	1.8	1.8	
99200	535300	Other Services	1013 Alarm monitoring services	4.0	4.0	0.0	0.0	0.0	4.0	
99200	535300	Other Services	1014 CAP proficiency Flight services	156.9	160.0	0.0	0.0	0.0	160.0	

National Guard Support

State of New Mexico

BU PCode
70500 P721

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
99200	535300	Other Services	1015	Contracted Meal services for Youth & Job ChalleNGe Academy	726.8	185.4	0.0	232.5	0.6	418.5	
99200	535300	Other Services	1016	Document scanning and shredding services	4.4	4.4	0.0	0.0	0.0	4.4	
99200	535300	Other Services	1017	Environmental condition of property	11.5	1.5	0.0	0.0	10.0	11.5	
99200	535300	Other Services	1018	Environmental Data	0.7	0.0	0.0	0.0	0.7	0.7	
99200	535300	Other Services	1019	Environmental Report	0.4	0.0	0.0	0.0	0.4	0.4	
99200	535300	Other Services	1020	Facility Management projects	0.4	0.0	0.0	0.0	707.0	707.0	
99200	535300	Other Services	1021	Fire Alarm Monitoring	9.6	1.0	0.0	0.0	8.6	9.6	
99200	535300	Other Services	1022	Fire suppression costs for nmang facilities	7.4	7.4	0.0	0.0	0.0	7.4	
99200	535300	Other Services	1023	Food Quality Study	3.0	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1024	Grease Trap Service contract	0.5	0.0	0.0	0.0	0.5	0.5	
99200	535300	Other Services	1025	Ground Maintenance Services	128.8	36.1	0.0	0.0	122.0	158.1	
99200	535300	Other Services	1026	Groundwater Remediation Old Belen Property	32.1	1.6	0.0	0.0	30.5	32.1	
99200	535300	Other Services	1027	instructional cost	120.0	30.0	0.0	0.0	90.0	120.0	
99200	535300	Other Services	1028	Janitorial Services	280.7	38.9	0.0	0.0	241.8	280.7	
99200	535300	Other Services	1029	Pest Control Services	3.2	0.8	0.0	0.0	2.4	3.2	
99200	535300	Other Services	1030	Promotional Video	5.0	1.3	0.0	0.0	3.7	5.0	
99200	535300	Other Services	1031	Recycling Services	82.3	13.8	0.0	0.0	68.5	82.3	
99200	535300	Other Services	1032	Security Guard Services	1,955.2	0.0	0.0	0.0	1,999.1	1,999.1	
99200	535300	Other Services	1033	Septic Service	18.5	0.0	0.0	0.0	18.5	18.5	
99200	535300	Other Services	1034	Temporary Contractual Personnel for Youth Challenge	87.7	21.9	0.0	0.0	65.8	87.7	
99200	535300	Other Services	1035	Waste oil Services	5.2	2.6	0.0	0.0	2.6	5.2	
99200	535300	Other Services	1036	Wastewater Treatment Survey	19.1	0.0	0.0	0.0	19.1	19.1	
99200	535310	Other Services - Higher Ed	1000		(0.0)	0.0	0.0	0.0	0.0	0.0	
99200	535310	Other Services - Higher Ed	1037	Youth Challenge cadet curriculum instruction contract	322.1	30.8	0.0	0.0	296.1	326.9	
99200	535400	Audit Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
99200	535400	Audit Services	1004	Annual IPA Financial and Compliance Audit	47.1	49.9	0.0	0.0	0.0	49.9	
99200	535600	IT Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	

National Guard Support

State of New Mexico

BU PCode
70500 P721Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
99200	535600	IT Services	1011	Website Services	45.8	0.0	0.0	0.0	0.0	0.0	
99200	535800	Capital -Professional Contract	1000		0.0	0.0	0.0	0.0	0.0	0.0	
99200	535800	Capital -Professional Contract	1005	Type C SIOH Architect Services during Construction Phase	121.9	0.0	0.0	0.0	121.9	121.9	
99200	535800	Capital -Professional Contract	1006	Commissioning services	20.2	0.0	0.0	0.0	20.2	20.2	
99200	535800	Capital -Professional Contract	1007	Design Service contracts for various Agency Construction and Minor Construction Projects	205.0	0.0	0.0	0.0	327.5	327.5	
99200	535800	Capital -Professional Contract	1008	Design Services Building Renovation of Building 608	43.5	0.0	0.0	0.0	43.5	43.5	
99200	535800	Capital -Professional Contract	1009	Evaluations & Design of Electrification Restoration	21.4	0.0	0.0	0.0	21.4	21.4	
99200	535800	Capital -Professional Contract	1010	Engineering Design Services	83.3	0.0	0.0	0.0	83.3	83.3	
TOTAL EXPENSE					5,289.2	629.8	10.9	232.5	4,989.7	5,862.9	

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

						FY 2028 Agency Request					
Fund	Account	#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification	
99200	535100	Medical Services	1000 Medical Exam services	0.0	0.9	0.0	0.0	0.0	0.9		
TOTAL EXPENSE				0.0	0.9	0.0	0.0	0.0	0.9		

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 70500 Department of Military Affairs

Program: P721 National Guard Support

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard so it may maintain a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	85.00%	74.00%	No	During Fiscal Year 2026, the Youth Challenge Academy successfully graduated 167 cadets out of the 225 who initially enrolled.
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	80.00%	90.00%	Yes	The percentage of Service Members Life insurance premiums reimbursed increased again in 2026 out of 3,369 members eligible for payment a total of \$3,037 were reimbursed.
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	72%	60%	No	During Fiscal Year 2026, a total of 80 cadets earned their High School Equivalency Test (HiSET) degree out of the 133 who sat for the exam.
Outcome	Percent strength of the New Mexico national guard	98%	82%	No	During Fiscal Year 2026, the New Mexico Army National Guard (NMARNG) reported an authorized strength of 2,823 personnel, with 2,246 assigned. The New Mexico Air National Guard (NMANG) had 939 authorized positions, with 847 personnel assigned. Combined, the total authorized strength across both components was 3,762, with 3,093 personnel assigned, resulting in an overall, strength percentage of 82%. down 1 % from last year
Output	Cost of deferred maintenance requests	\$34,000,000	\$39,456,037	No	The deferred maintenance costs increased from prior fiscal year due to continued inflation on materials and labor costs as well as the additional current year maintenance needs that compound annually when not addressed in the years prior.

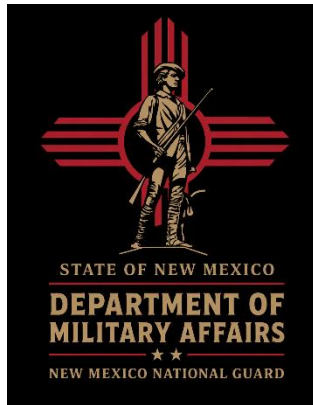
Program: P722 Crisis Response Program

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Amount spent on search and rescue operations	N/A	0	N/A	
Explanatory	Amount spent on state active duty operations	N/A	\$14,152,361.73	N/A	
Explanatory	Number of search and rescue operations conducted	N/A	0	N/A	
Explanatory	Number of state active duty operations conducted	N/A	6	N/A	

DFA Performance Based Budgeting Data System
Annual Performance Report

P721	National Guard Support					
Purpose:	The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard so it may maintain a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Cost of deferred maintenance requests	36,150,580	39,456,037	35,000,000	\$35,000,000	
Outcome	Percent strength of the New Mexico national guard	83%	82%	90%	90%	
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	80.0%	74.0%	85.0%	85.0%	
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	66%	60%	72%	60%	
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	90.0%	90.0%	95.0%	95.0%	

P722	Crisis Response Program					
Purpose:						
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Amount spent on state active duty operations	,180,616.96	,152,361.73	N/A	N/A	
Explanatory	Amount spent on search and rescue operations	\$6,242.59	0	N/A	N/A	
Explanatory	Number of search and rescue operations conducted	3	0	N/A	N/A	
Explanatory	Number of state active duty operations conducted	5	6	N/A	N/A	



Fiscal Year 2028

Department of Military Affairs

IT STRATEGIC PLAN

September 1, 2026

Angela Martinez

Chief Information Officer

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I. EXECUTIVE SUMMARY

The purpose of the Department of Military Affairs (DMA) is to support the New Mexico National Guard (NMNG) as it fulfills its dual mission of defending the nation and protecting New Mexico citizens during state emergencies.

During the last fiscal year, the DMA Information Technology Division (ITD) assisted the NMNG Community Emergency Response Team (CERT) during Operation Zia Shield – Albuquerque, and Operation Zia Shield – Espanola by providing deployable communications, network infrastructure, and IT systems that enable connectivity between emergency responders, incident commanders, the Joint Operation Center, and state partners. This support ensured reliable communications and contributed to the successful execution of state emergency missions. The DMA ITD also modernized the NMNG and DMA public website to meet federal accessibility standards, improving transparency, accessibility and constituent service capabilities. In addition, the DMA ITD supported the Governor’s Summer Challenge program as it expanded from two to five locations, ensuring the technology infrastructure kept pace with the program’s growth as well as implemented annual cybersecurity training to improve users’ knowledge and encourage secure use of computers, networks and digital resources.

During the current fiscal year, the DMA ITD is focused on conducting a comprehensive assessment of the organization’s IT infrastructure and identifying current and future technology needs. The assessment will inform the development of a strategic IT roadmap and associated budget, enabling the organization to prioritize and implement necessary upgrades in a timely and cost-effective manner. The DMA ITD is also focused on fully implementing a centralized IT ticketing system and standardized onboarding and offboarding processes. New onboarding and offboarding forms will enable hiring managers to request proper system access and IT equipment for new employees while ensuring that accounts are deactivated and equipment is returned when employees separate from the agency. These forms, along with all other IT service requests, will be submitted through the new ticketing system to improve request tracking, identify reoccurring issues, measure performance, and ensure timely resolution. The ITD will continue modernizing the Youth Challenge Academy (YCA) and Job Challenge Academy (JCA) websites to comply with federal accessibility standards. The YCA helps young people excel in education, leadership, character development and life skills, preparing them to become productive members of their communities. The JCA builds on that foundation by preparing YCA graduates for career and life success through hands-on training, mentorship and a supportive learning environment.

The challenges facing DMA ITD are limited resources by not having specialized classifications within the ITD. This then requires the ITD to rely on the Department of Information Technology (DoIT) or outside vendors to perform critical IT functions. Modernization and rebuilding of IT infrastructure is also a need, funding and resources are a challenge the ITD is facing to get this completed.

II.AGENCY OVERVIEW

A. Agency Mission

DMA is a trusted, community-based organization dedicated to serving both New Mexico and the nation. Its core purpose is to maintain a sustainable and ready force to support federal and state missions, develop enduring relationships with families and partners, and meet the emerging needs of the community. Missions performed within the last fiscal year included Grant County (Trout Fire), in which the CERT assisted with protecting the public health, safety and welfare of residents affected by the Trout Fire. Operation Zia Shield – Albuquerque and Espanola in which the CERT assisted local law enforcement to focus on crime reduction efforts. The DMA ITD provides support during these missions by providing IT equipment, network infrastructure, and deployable communications that enable connectivity between emergency responders, incident commanders, the Joint Operation Center, and state partners.

B. Agency Goals

The Agency Strategic IT Plan supports DMA goals as DMA ITD will be assisting in supporting the expansion of Governor’s Summer Challenge and CERT. DMA ITD will also be assisting in meeting ADA compliance of YCA and JCA websites as well as automating processes. DMA plans to continue to expand the Governor’s Summer Challenge program to provide the opportunity for more middle school children to attend the program. DMA would also like to expand the CERT to have more National Guardsmen available to assist with emergencies throughout the state. DMA has requested additional funding to expand the CERT. DMA is in the process of going through legislation to obtain an Originating Agency Identifier (ORI). Obtaining such ORI would allow DMA to background check DMA employees, implementing an additional safeguard for New Mexico youth participating in DMA youth programs. DMA also plans to work on YCA and JCA websites to meet federal accessibility standards (WCAG 2.1 Level AA) by the April 2027 deadline. DMA plans to automate processes within the agency to speed up task completion, eliminate human error, and cut operating costs.

C. Vision and Priorities

DMA is focused on innovation to stay ahead of future threats, committed to build a ready and capable joint force, prepared to deploy and win. This is achieved through a deep investment in leader development, ensuring personnel are highly trained, adaptable, and competent at every level. DMA priorities include public safety and emergency preparedness, DMA coordinates with the Department of Homeland Security and Emergency Management (DHSEM) and other state agencies to strengthen New Mexico’s preparedness, response and recovery. Youth development and workforce partnerships include partnering with state agencies, local government, educational institutions, and community organizations to expand awareness of and access to the Department’s youth development programs, including YCA, JCA and Governor’s Summer Challenge. Local government and tribal engagement include maintaining collaborative relationships with county, municipal, and tribal leaders to strengthen NMNG support emergency response coordination and partnerships throughout the state. Federal and military installation

coordination includes maintaining regular engagement with commanders of Kirtland Air Force Base, White Sands Missile Range, Holloman Air Force Base, Cannon Air Force Base, Fort Bliss, and other military partners to ensure unity of effort, strengthen intergovernmental relationships, and advance mutual readiness and mission priorities. The State IT Plan and Agency IT Strategic Plan align with the vision of the agency, as cybersecurity initiatives are a priority to protect and maintain a secure and resilient network environment by staying ahead of future threats.

D. Agency Description and IT Organization Structure

The DMA consists of several operating units in the agency that house both state and federal employees. This includes the New Mexico National Guard, consisting of the Army and Air National Guard; and the State Programs Division, which is the headquarters of the agency, located in Santa Fe. The DMA also consists of the Community Emergency Response Team (CERT) which are national guardsmen who assist throughout the state during state emergencies. The DMA also consists of Cooperative Agreement programs which include the Youth Programs, YCA located in Roswell, JCA located in Albuquerque and the Governor’s Summer Challenge which takes place in different schools around the state, as well as other cooperative agreements, broken down on the Cooperative Funding Agreement Organization Chart in Appendix A-I. The DMA State Programs including the CERT contains 84 positions, and the Cooperative Agreements contain 158 positions. The New Mexico National Guard includes over 4,000 federal and military personnel that DMA employs and supports for purposes outlined in statute. The DMA IT Organization Chart is also included in Appendix A-II.

III. IT ENVIRONMENT

A. Major Applications

DMA uses three major applications that play a critical role in supporting day-to-day operations. GIS plays a vital role in planning military construction sites, terrain mapping used during emergency responses to fires, flooding, etc. OnGuard/Lenel is an application for managing physical access cards for DMA employees. Cadet Tracker is a database that contains information on cadets in the YCA and associates in the JCA. It allows for educators, nurses, cadres, and case managers to enter information of a Cadet or Associate. This system does hold PII and HIPAA information and is hosted on-prem. None of these applications are customer-facing, and all are located on-prem.

TABLE 1.1: Major Applications

Application Name	Purpose / What It Does	Mission Critical? (Yes/No)	Data Types Handled	Hosting Type (On-Prem / Cloud / SaaS)	Vendor or Internal
GIS	Planning for MILCON Projects/Land Navigation	Yes	Geospatial (physical locations)	On-Prem	Contractor/US Army
OnGuard/Lenel	Physical Security	Yes	Names and Permissions	On-Prem	Contractor/US Army

Cadet Tracker	Database to store Cadet's information	Yes	PII & HIPAA	On-Prem	Internal
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B. Security

The DMA is located on the NMNG complex, a secure facility that requires a common access card (CAC) or proper identification for entry. To help protect the DMA information systems, all state employees are required to complete annual cybersecurity awareness training through the KnowBe4 platform. In addition to employee training, the DMA partners with Securin to complete monthly vulnerability scans and annual penetration testing. The monthly scans identify potential security vulnerabilities and support timely remediation efforts, while the annual penetration tests evaluate the network for weaknesses that could be exploited. Together, these proactive security measures strengthen the DMA cybersecurity posture and help maintain a secure and resilient network environment.

C. Agency IT Certified Projects

The DMA does not have any IT certified projects.

D. Workforce

i. Full-Time Internal IT Employees

The DMA has a total of 15 full-time state employees who are distributed throughout multiple programs and cooperative agreements within the agency. Appendix 1 consists of one GIS Specialist, Appendix 4 consists of one Associate IT Support Technician, Appendix 5 consists of three IT Support Technicians, Appendix 40 consists of five IT Support Technicians and one IT Support Supervisor, the Youth Challenge Program Cooperative Agreement consists of one Senior IT Support Technician, the Job Challenge Program Cooperative Agreement consists of one Senior IT Support Technician and the State Programs division consists of the Chief Information Officer, one Associate IT Systems Administrator and one Senior IT Support Technician. Of those 15 full-time employees, twelve of those positions are filled, and three of those positions are vacant. All employees currently work in office, and no teleworking is conducted.

ii. IT Professional Services Contractors

The DMA does not have any IT Professional Services Contractors.

E. Challenges

One of the primary IT challenges impacting DMA ITD is limited resources. DMA ITD does not have any specialized classifications, such as cybersecurity specialists, network administrators, or application specialists. Without dedicated personnel in these areas, the DMA ITD must rely on DoIT and external vendors to perform critical IT functions. This dependence increases project timelines and limits the ITD's ability to actively participate in the implementation, management, and ongoing maintenance of its technology solutions. The agency seeks to expand its capabilities and adopt innovative practices consistent with those of other agencies. However, the lack of specialized classifications limits the agency's ability

to develop and maintain the expertise needed to support these efforts internally. As a result, the agency must rely on contractors and external vendors to streamline processes and improve operational efficiency. Additional resources and specialized expertise would help the agency improve the work order process and enhance the management and tracking of its fleet system. Strengthening these capabilities would support greater efficiency, improve system coordination and data management, and provide the agency with greater capacity to implement and sustain process improvements internally. Of the 15 full-time employees, those employees working in a cooperative agreement are limited to the support they can provide the agency, as they can only provide support listed within their cooperative agreement due to funding structure and scope of work. The vacancy in the Job Challenge Academy Cooperative Agreement is currently not funded and will likely be reclassified to another job classification that has funding available within the cooperative agreement. Due to this loss in position, the State Programs Division and the Youth Challenge Academy Cooperative Agreement must now take on those job responsibilities. The DMA ITD is also constrained by limited resources, particularly funding needed to modernize and rebuild its IT infrastructure. Much of the existing infrastructure is approaching, or has exceeded, its recommended technology refresh cycle, increasing the risk of system failures, reduced performance, potential security vulnerabilities, and higher maintenance costs. Additionally, a portion of the YCA currently relies on a satellite network connection. Upgrading this connection to fiber-optic service would significantly improve network performance and reliability while enabling Wi-Fi connectivity in the new barracks that are currently undergoing renovation.

IV. FY26 KEY ACCOMPLISHMENTS

During FY26, DMA ITD worked with the vendor Real Time Solutions to begin the process of becoming WCAG 2.1 Level AA complaint with agency websites. We have also implemented KnowBe4 to complete cybersecurity awareness training for all staff, this allows DMA to better track training. DMA ITD has been able to support the CERT team during this year’s state of emergencies, which included Operation Zia Shield Albuquerque and Espanola. We also supported the Governor’s Summer Challenge which has increased in size, from 2 to 5 locations since last fiscal year.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – NMNG Website Rebuild	
DMA worked with Real Time Solutions to rebuild website to be WCAG 2.1 Level AA compliant.	
FY26 Strategy 1	Rebuild NMNG website to be ADA compliant

Accomplishments	DMA worked with Real Time Solutions to rebuild the NMNG website to be WCAG 2.1 Level AA compliant.
Outcomes/Metrics	DMA has been able to meet the Federal compliance date of April 26, 2027, and provide our internal/external customers with digital accessibility to our resources provided on the website.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Implemented KnowBe4 Training	
DMA implemented Cybersecurity Awareness Training using KnowBe4.	
FY26 Strategy 2	Implemented KnowBe4 Cybersecurity Awareness Training
Accomplishments	Implementing KnowBe4 Cybersecurity Awareness Training allows DMA to better track employees compliance with completing the training, as well as allows DMA to push out this training to anyone who has access to the DMA network.
Outcomes/Metrics	DMA had a 68% completion rate of the cybersecurity awareness training. Being that this was the first year KnowBe4 was used and implemented late in the FY, DMA will continue to work on increasing the completion rate for all employees.

TABLE 1.3c: Priority 3

STRATEGIC PRIORITY 3 – Operation Zia Shield	
Assisted our Community Emergency Response Team (CERT) to set up resources during statewide emergencies.	
FY26 Strategy 3	Provided support to CERT team during state of emergencies
Accomplishments	Provided IT equipment, Microsoft licenses, network presence, drones to assist the CERT team during Operation Zia Shield – Albuquerque and Operation Zia Shield – Espanola.
Outcomes/Metrics	CERT team was able to assist the city of Albuquerque and Espanola in reducing criminal activity by supporting law enforcement.

TABLE 1.3d: Priority 4

STRATEGIC PRIORITY 4 – Governor’s Summer Challenge	
Assisted Governor’s Summer Challenge as the program expanded to 5 locations.	
FY26 Strategy 4	Provided support to Governor’s Summer Challenge

Accomplishments	Provided IT equipment for staff and students for the Governor's Summer Challenge. We were able to provide 100 Chromebooks to students during the summer program.
Outcomes/Metrics	The Governor's Summer Challenge has expanded from 2 to 5 locations this summer.

B. FY26 Other Key IT Accomplishments

Other key IT accomplishments completed during FY26 were upgrading the Military Museum's camera software. The software was out of date and not working with all security cameras, upgrading the software allowed for a more secure option to record and view camera footage. DMA ITD implemented the Cadet Tracker database that allows cadres, nurses, case managers, and educators to enter data on the associates which allows for tracking purposes and ensures the associates are receiving the necessary assistance. The Cadet Tracker database also holds parental information in case of an emergency. Recently, the System Administrator for the DMA ITD has begun running scripts on our Remote Monitoring and Management (RMM) system to update vulnerabilities, this allows faster implementation, less human error and ensures consistency. DMA ITD provided state email accounts to all state employees, in the past if an employee worked on the federal side, they were not provided with state emails. This process changed, which allows all state employees access to state email, which provides the employee with access to SHARE ELM and HCM, receive notifications from the State Personnel Office (SPO), General Services Division (GSD), DoIT and other state agencies who send out state-wide email blasts, and can communicate with other state counterparts. A new email was also created for constituents to email with questions and/or concerns. The Governor's office was notified of this new email, which allows them the ability to reach out with constituent requests directly. The website also has a Contact Us form that allows individuals to address concerns. Within the last fiscal year, the DMA ITD onboarded staff with access to VPN, this was done so staff can have access to shared drives and personal drives when attending meetings outside of the office. The JCA network was also added to the monthly Securin scans as well as for penetration testing. This will assist DMA ITD with the ability to monitor the JCA network as well as be notified of vulnerabilities.

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION	
Accomplishment	Upgraded the Military Museum camera software.
Value or Impact	The upgrade to newer software allows for the Military Museum staff to view/monitor camera footage to ensure the safety of collections and memorabilia.
DATA	
Accomplishment	Implemented Cadet Tracker database for Job Challenge Academy.
Value or Impact	The database is a central location to store associates' information such as personal information, medical information, educational information, and notes from cadres, nurses, and educators.

PROCESS IMPROVEMENT	
Accomplishment	Our System Administrator has begun using scripts to update software.
Value or Impact	Running scripts using our Remote Monitoring and Management system allows for a faster process, less human error and ensures consistency when updating vulnerabilities in computers.
WORKFORCE	
Accomplishments	Provided all state employees with a state email.
Value or Impact	The DMA has several state employees who work under cooperative agreements and normally do not receive a state email as they receive federal emails. All state employees now have a state email account to access SHARE ELM, SHARE HCM, receive announcements from SPO, GSD, DoIT and communicate effectively with state counterparts.
CUSTOMER SERVICE	
Accomplishments	Implemented a new email for constituents to submit questions/concerns to our agency.
Value or Impact	This allows for faster response times to our constituents.
TELEWORK	
Accomplishments	DMA onboarded all staff to have access to VPN.
Value or Impact	Staff do not telework, but VPN is important for staff when attending meetings/trainings outside of the office. This allows staff access to share drives to access important documentation during meetings.
SECURITY	
Accomplishments	Added Job Challenge Academy IP range to the monthly Securin scans.
Value or Impact	Added the new Job Challenge Academy network to the monthly Securin scans allows our System Administrator to be notified of vulnerabilities which allows DMA to strengthen network security.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

The DMA ITD plans to focus on conducting a comprehensive assessment of the IT infrastructure to identify current and future technology upgrades. This will help DMA ITD create a roadmap and budget for future upgrades. The DMA ITD also plans to fully implement a ticketing system, in which internal users will create a ticket when needing assistance. This will help the ITD determine reoccurring issues, allow users to track the progress of their request and for the ITD the ability to track tickets assigned to them. The DMA ITD would also like to focus on the Onboarding/Offboarding process for employees. We are working on implementing forms that supervisors will be required to fill out requesting IT equipment

and proper access for those employees, as well as better track when an employee is leaving the agency. The DMA ITD also plans on working on the remaining two websites for our JCA and YCA to ensure all DMA websites meet the WCAG 2.1 Level AA compliance.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – IT Assessment	
Complete IT Assessment to determine IT infrastructure needs	
FY28 Strategy 1	The DMA ITD plans to complete a full IT assessment to determine the needs of the IT infrastructure.
Outcomes/Metrics	This will help DMA ITD build a roadmap and budget for future upgrades, spot security vulnerabilities and remove unused or redundant hardware.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Onboarding/Offboarding Process	
Create Onboarding/Offboarding forms for incoming/outgoing employees	
FY28 Strategy 2	Supervisors will be responsible for filling out an Onboarding/Offboarding form to request IT equipment, access for new employees as well as ensure employees return equipment upon departure from agency.
Outcomes/Metrics	This will allow DMA ITD to process requests in a timely manner and give correct access to employees upon arrival as well as track IT equipment during the employee's time with agency.

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – YCA & JCA Website ADA Compliance	
Update YCA & JCA website to meet WCAG 2.1 Level AA compliance	
FY28 Strategy 3	Update the YCA and JCA websites to meet WCAG 2.1 Level AA compliance
Outcomes/Metrics	DMA plans to meet the April 26, 2027, deadline to ensure all DMA websites meet digital accessibility standards to ensure our internal and external customers are able to access all information provided on the websites.

TABLE 1.5d: Strategic Goals Priority 4

STRATEGIC PRIORITY 4 – Ticketing System	
Streamline requests made to the DMA ITD	
FY28 Strategy 4	A ticketing system has been procured, and DMA ITD plans on fully implementing it by informing users of expected use.

Outcomes/Metrics	This will allow better response time, track progress of a request and track tickets assigned to ITD employees.
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VI. IT FISCAL AND BUDGET MANAGEMENT

Information Technology (IT) Operating Budget (C1)

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

Agency Name				Agency Code	
Department of Military Affairs				70500	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				Yes	No
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	832.0	955.5	778.4	825.7	825.7
Other State Funds	21.2	28.3	34.1	34.1	34.1
Federal Funds	1,622.3	1,428.9	1,672.5	1,745.8	1,745.8
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	2,475.5	2,412.7	2,485.0	2,605.6	2,605.6
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	1,689.2	1,348.1	1,550.8	1,648.4	1,648.4
Contractual & Professional Services	51.8	52.6	10.4	10.4	10.4
IT Other Services	734.5	1,012.0	923.8	946.8	946.8
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	2,475.5	2,412.7	2,485.0	2,605.6	2,605.6

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

A. Previously Issued Supplemental Funding

The DMA has not received any prior supplemental funding.

B. List of C2 Funding Requests

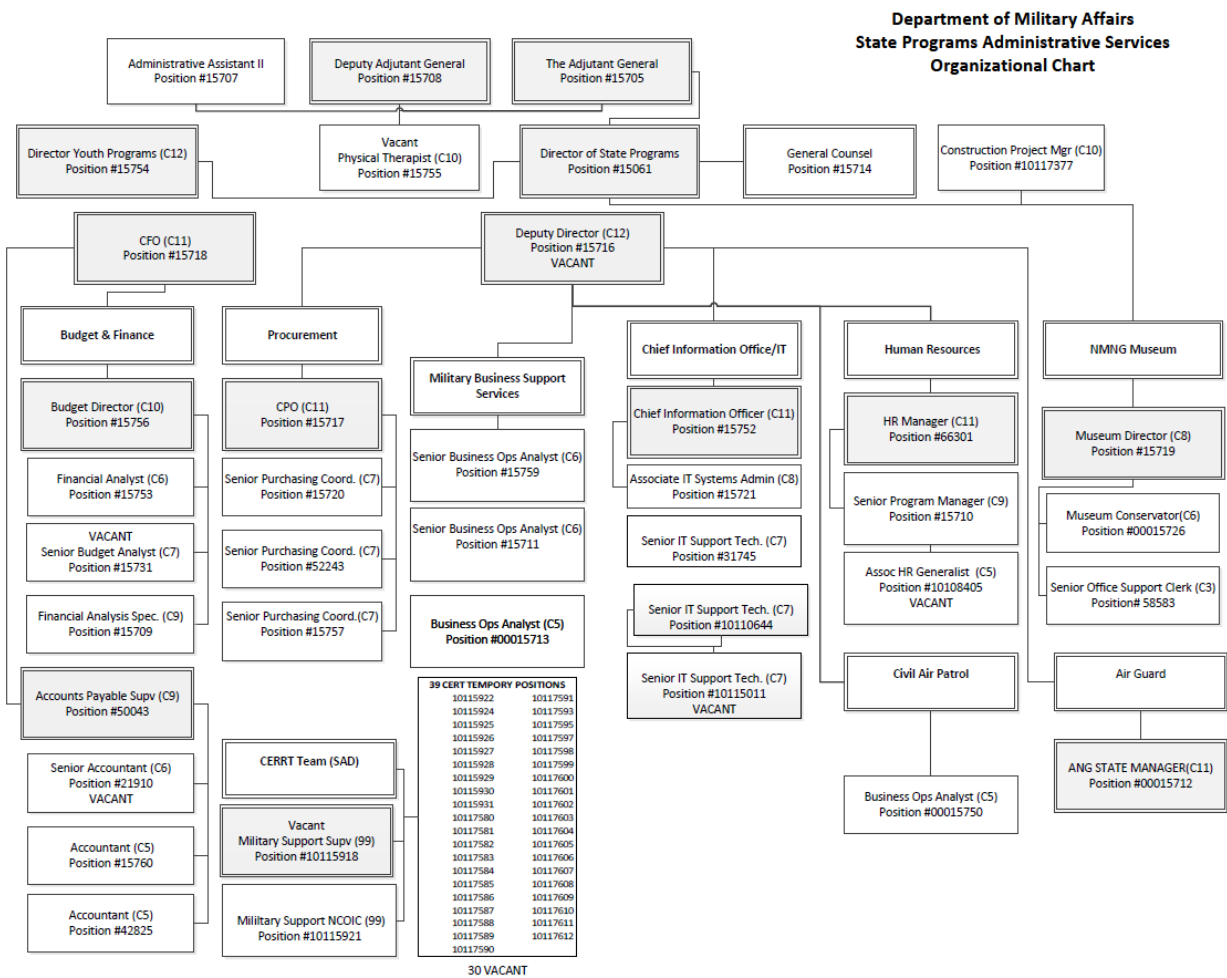
The DMA has no requests for C2 funding.

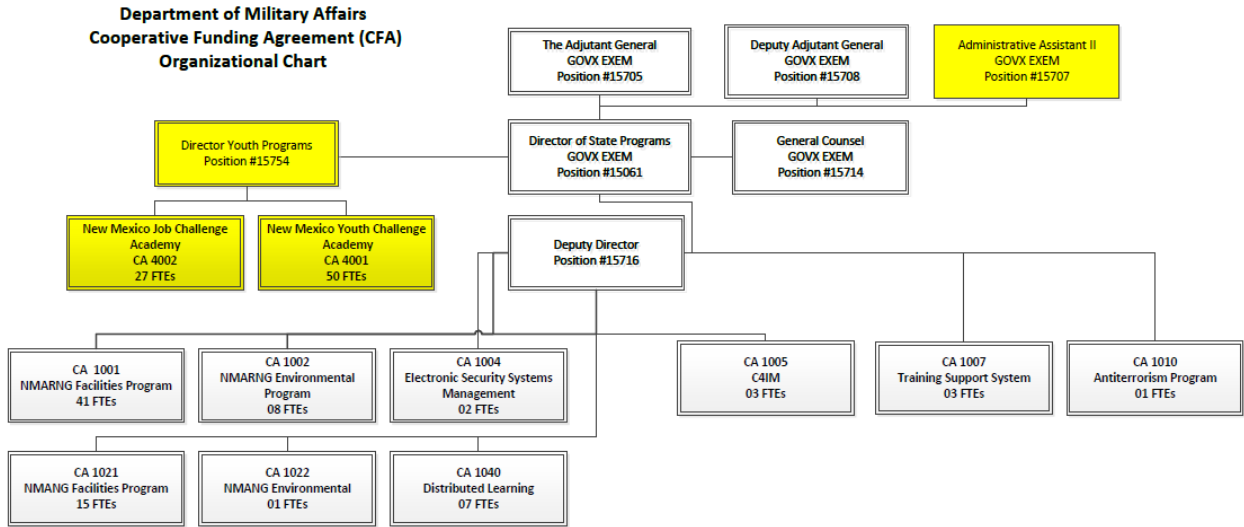
C. Requested Reauthorizations

The DMA has no requests for reauthorization.

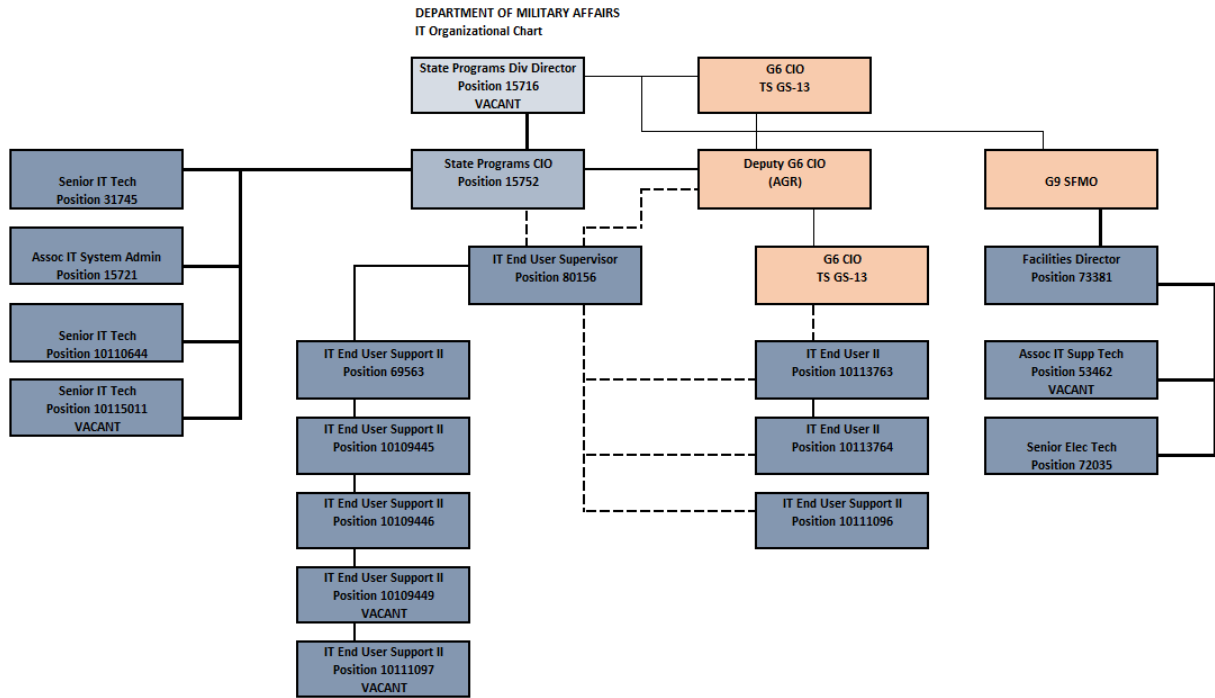
APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART





APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

The DMA has no requests for C2 funding.

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director		
Agency Chief Information Officer or IT Lead	Signed by: Angela Martinez	8/31/2026
Agency Chief Finance Officer	5F09853CA95344A... DocuSigned by: Jamara Elam	8/31/2026

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