

## FY28 Appropriation Request Checklist

Agency Name: Corrections Department

Business Unit: 77000

### Reports to Include in PDF Submission

| Form #                                | Title      |                                                                               |
|---------------------------------------|------------|-------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> X | Cvr Ltr    | Cover Letter<br><i>Agency Level</i>                                           |
| <input checked="" type="checkbox"/> X | S-1        | Certification<br><i>Agency Level</i>                                          |
| <input checked="" type="checkbox"/> X | S-2        | Organizational Chart<br><i>Agency/Program Level</i>                           |
| <input checked="" type="checkbox"/> X | S-8        | Financial Summary (BFM)<br><i>Agency/Program Level</i>                        |
| <input checked="" type="checkbox"/> X | GF         | General Fund Budget Change Log<br><i>Agency/Program Level</i>                 |
| <input checked="" type="checkbox"/> X | S-9        | Account Code Revenue / Expenditure Report<br><i>Agency/Program Level</i>      |
| <input checked="" type="checkbox"/> X | S-10       | Fund Balance Projection<br><i>Fund Level</i>                                  |
| <input checked="" type="checkbox"/> X | S-13       | Detail of Rate Line Items (see instructions)<br><i>Agency Level</i>           |
| <input checked="" type="checkbox"/> X | P-1        | Program Narrative<br><i>Program Level</i>                                     |
| <input checked="" type="checkbox"/> X | R-2        | Transfer Report<br><i>Agency Level</i>                                        |
| <input checked="" type="checkbox"/> X | REV/EXP    | Revenue-Expenditure Comparison Report<br><i>Agency/Program Level</i>          |
| <input checked="" type="checkbox"/> X | FFRW       | Detail of Federal Funds Revenue Worksheet<br><i>Agency/Program Level</i>      |
| <input checked="" type="checkbox"/> X | EB-1       | Expansion Justifications<br><i>Program Level</i>                              |
| <input checked="" type="checkbox"/> X | EB-2       | Expansion Fiscal Summary<br><i>Program Level</i>                              |
| <input checked="" type="checkbox"/> X | EB-3       | Expansion Line Item Detail<br><i>Program Level</i>                            |
| <input checked="" type="checkbox"/> X | LFR        | Legislating for Results Expansion Tool<br><i>Program Level</i>                |
| <input checked="" type="checkbox"/> X | E4         | Pcode Detail<br><i>Program Level</i>                                          |
| <input checked="" type="checkbox"/> X | E5         | Contract by Pcode<br><i>Program Level</i>                                     |
| <input checked="" type="checkbox"/> X | SAR        | Special Appropriation Request Report<br><i>Agency Level</i>                   |
| <input checked="" type="checkbox"/> X | APR        | Annual Performance Report<br><i>Program Level</i>                             |
| <input checked="" type="checkbox"/> X | Table 2    | Table 2 Performance Measure Summary<br><i>Program Level</i>                   |
| <input checked="" type="checkbox"/> X | SP         | Strategic Plan<br><i>Agency Level</i>                                         |
| <input checked="" type="checkbox"/> X | ITP        | Information Technology Plan<br><i>Agency Level</i>                            |
| <input checked="" type="checkbox"/> X | C-1        | Base Operating Budget<br><i>Agency Level</i>                                  |
| <input checked="" type="checkbox"/> X | C-2        | IT Request Plan<br><i>Agency Level</i>                                        |
| <input type="checkbox"/> N/A          | Perf Audit | Update to LFC Performance Audits (within last 2 years)<br><i>Agency Level</i> |

### Documents to Attach in BFM (PDF Optional)

### Where to Attach

|                                       |            |                                          |                       |
|---------------------------------------|------------|------------------------------------------|-----------------------|
| <input type="checkbox"/> N/A          | Board Cert | Board or Commission Budget Certification | <i>Form 9900</i>      |
| <input checked="" type="checkbox"/> X | E-6B       | Leased Passenger-Related Vehicles        | <i>Form 3300/4300</i> |



# NEW MEXICO CORRECTIONS DEPARTMENT

Cabinet Secretary  
Alisha Tafoya Lucero

4337 State Road 14, Santa Fe, NM 87508 - PO Box 27116, Santa Fe, NM 87502-0116  
Phone: 505.827.8645 Fax: 505.827.8533 [cd.nm.gov](http://cd.nm.gov)

September 1, 2026

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

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

Secretary Propst and Director Sallee:

The New Mexico Corrections Department (NMCD) FY28 Appropriation Request has been uploaded into the Budget Formulation and Management System. The request includes a General Fund (GF) increase of \$39.1 million (10.7%) above the FY27 operating level, while maintaining all other revenue sources at the FY27 level. This request focuses on fully funding FY27 operating budget shortfalls that will carry into FY28, FY28 GSD and DoIT rate increases, FY28 health insurance increases, funding Hepatitis-C treatment in the base budget, and some base increases to existing programs for rising costs. A summary of each Program request is included below, with more detail included in the budget section of the P-1 forms. In addition, the request includes \$2.3 million to create a new Program called the Organized Crime Prevention Program.

## **Program Support - P530 (\$2.8 million GF)**

The GF request for Program Support includes a \$2.8 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases as well as FY28 rate increases. In addition, funds to fill six unfunded vacant positions in the Information Technology Division (4) and Training Academy (2) are included. The increase also includes funds for other costs for upkeep of the Central Office complex in Santa Fe as the number of maintenance issues continue to increase as well as the associated repair costs. Finally, funds are included for upgrading Microsoft and Adobe licenses through the DoIT and an IT help desk ticketing system.

## **Inmate Management and Control Program (IMAC) - P531 (\$26.3 million GF)**

The GF request for IMAC includes a \$26.3 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases as well as FY28 GSD and DoIT rate increases. Replacement of the Correctional Officer Recruitment Fund that was used to hire approximately 46 officers and not funded in FY27. The Program has been successful recruiting over the last year and has more than 60 additional positions filled than a year ago. The increase also includes funds for the treatment of Hepatitis-C which has been funded through non-recurring sources for many years now. Finally, funds are included for the annual licensing and maintenance costs of the new Offender Management System and the Electronic Health Records system and increases in inmate food costs and a CPI for the Otero County facility.



### **Corrections Industries - P533**

The FY28 request for CI is maintained at the FY27 operating level.

### **Community Offender Management Program (COM) - P534 (6.4 million GF)**

The GF request for COM includes a \$6.4 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases as well as FY28 rate increases. In addition, the Probation and Parole Division has greatly improved its vacancy rate from 16.2% in November of 2023 to the current rate of approximately 8.8%. This has a direct impact on public safety, and the agency needs funds to maintain filled positions. Also, COM received funds in FY25 for increased offender monitoring costs to include offender drug testing, and then they were cut in FY26. Restoration is being requested in FY28 as well as the agency anticipates the need for Supplemental Appropriation in FY27. Ten new Probation and Parole Officers are also included in the request.

### **Reentry Program - P535 (\$3.6 million)**

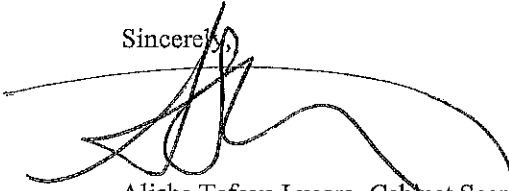
The GF request for Reentry includes a \$3.6 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases, FY28 rate increases and funds for several unfunded vacant positions. The increase also includes funds for other costs for upkeep of the men's and women's recovery centers as the number of maintenance issues continues to increase as well as the associated repair costs and other rising costs in utilities and other areas of the program. The request also includes funds to continue and expand evidence-based curriculum on inmate tablets and funds to increase contractual services for offender housing and behavioral health services. In addition, a new RFP for the 20+ provider contracts will be awarded in Spring 2027 for FY's 28-31 and proposals are anticipated to include cost increases.

### **Organized Crime Prevention Program - (\$2.3 million) Expansion Item**

The Commission has been funded through a short-term solution of non-recurring funds of \$2.5 million to the Second District Attorney's office. This does not provide stability and sustainability for the important work of the Commission. Since the Commission is already administratively tied to NMCD, the request would formally place it under NMCD. In addition, this would increase transparency as the Commission would not be "housed" within an entity of a current member of the Commission. In this consideration NMCD would be requesting 12 positions for the current staff of the Commission which includes a director, deputy directors, a special agent and investigators, an attorney and support staff. The current FY27 Special Appropriation allocation through the Second District Attorney's office is \$2.5 million and NMCD has included an expansion request with an FY28 operating budget of \$2.3 million.

Staff are available to discuss this budget request in more detail if needed. In the meantime, if you have specific questions, please reach out to Jacob Weathers, Budget Bureau Chief at 505-238-5984 or Ed Smith, Director of the Administrative Services Division at 505-412-3658.

Sincerely,



Alisha Tafoya Lucero, Cabinet Secretary  
New Mexico Corrections Department

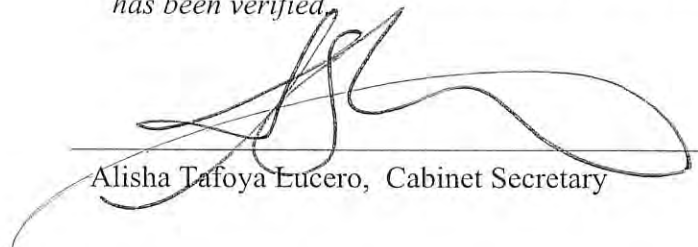
**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

---

Agency Name: Corrections Department

Business Unit: 77000

*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.*

  
\_\_\_\_\_  
Alisha Tafoya Lucero, Cabinet Secretary

  
\_\_\_\_\_  
Carl Ortega, ASD Deputy Director, Co-CFO

4337 State Road 14  
Santa Fe, NM 87508

505-249-7391

carl.ortega@cd.nm.gov

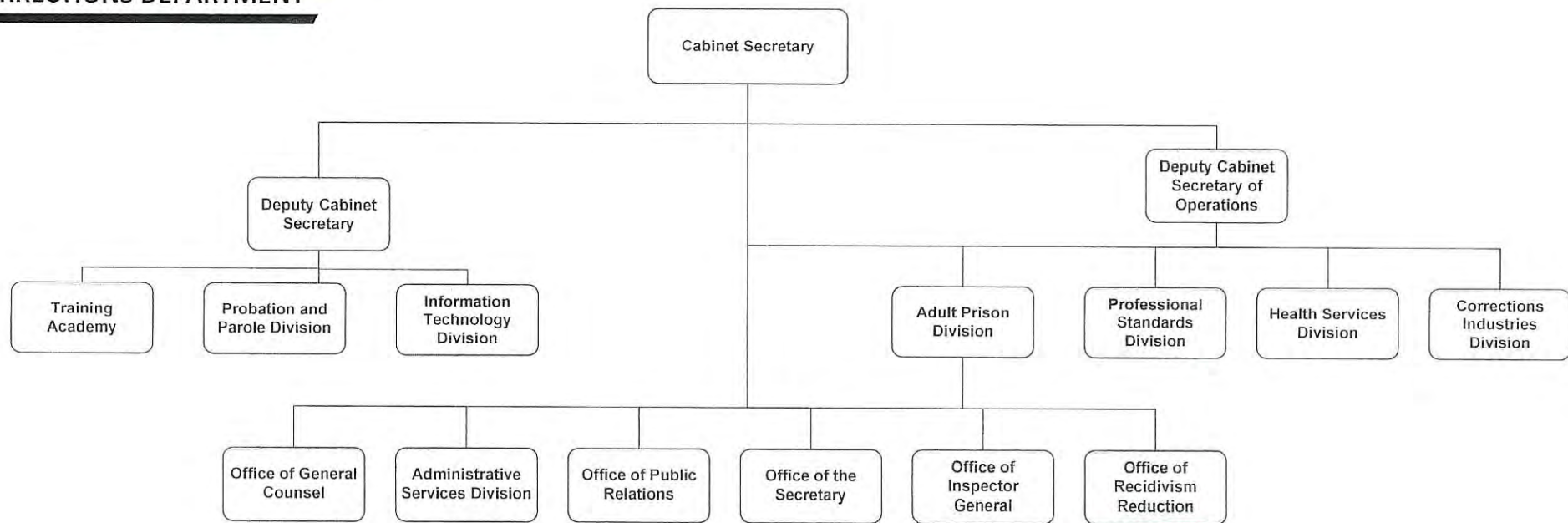
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

---



**FY28**  
**Organizational**  
**Chart**

**NEW MEXICO**  
**CORRECTIONS DEPARTMENT**

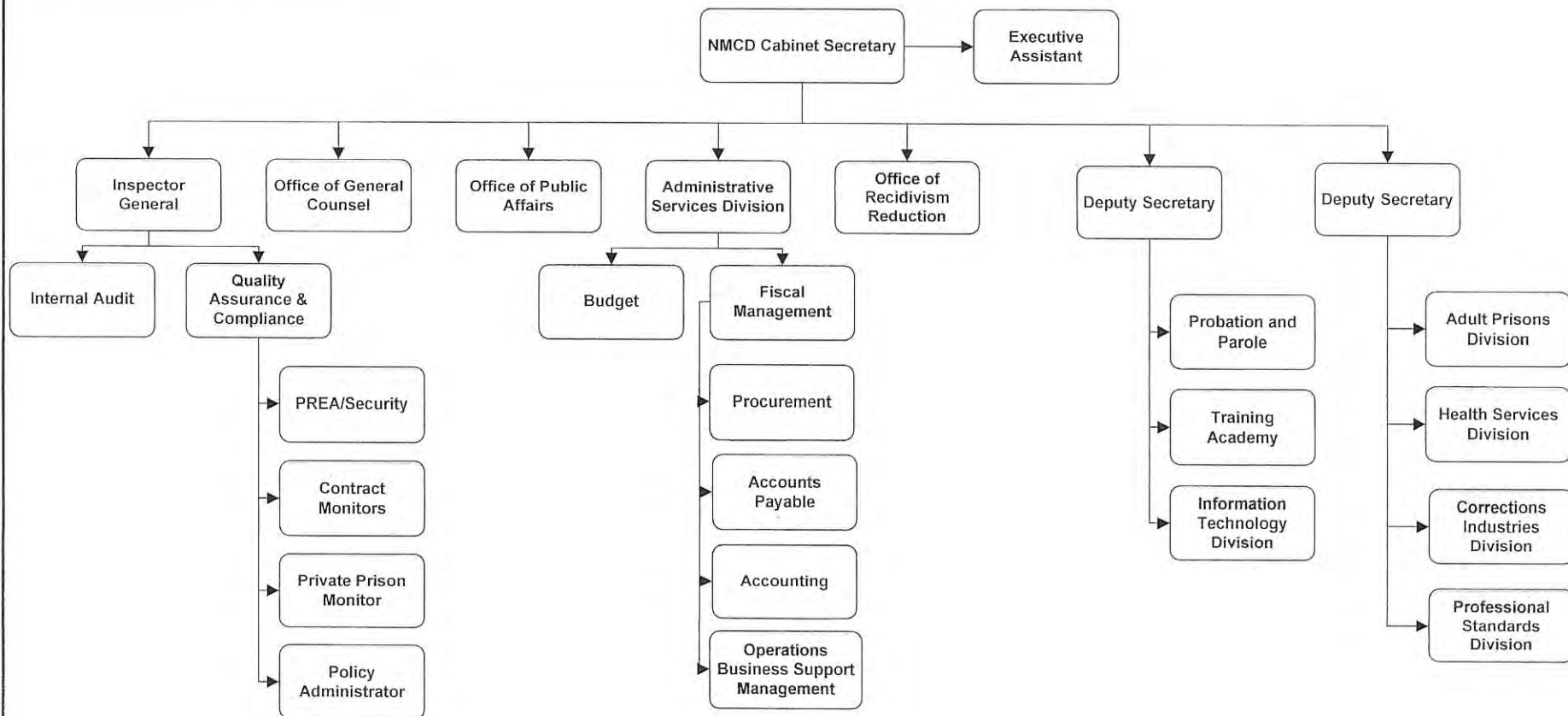






**FY28**  
Organizational  
Chart

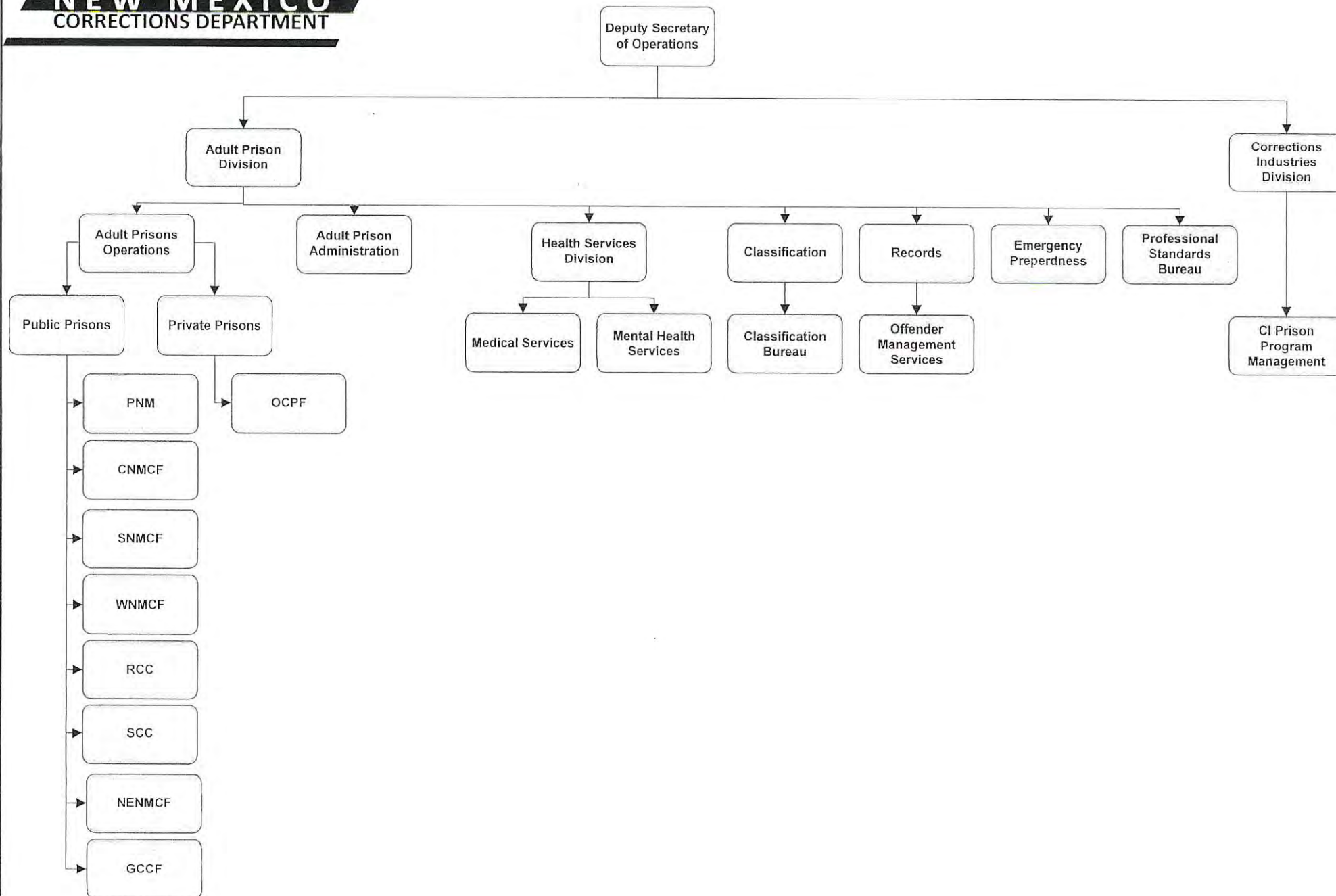
**NEW MEXICO**  
CORRECTIONS DEPARTMENT





**FY28**  
Organizational  
Chart  
By Program

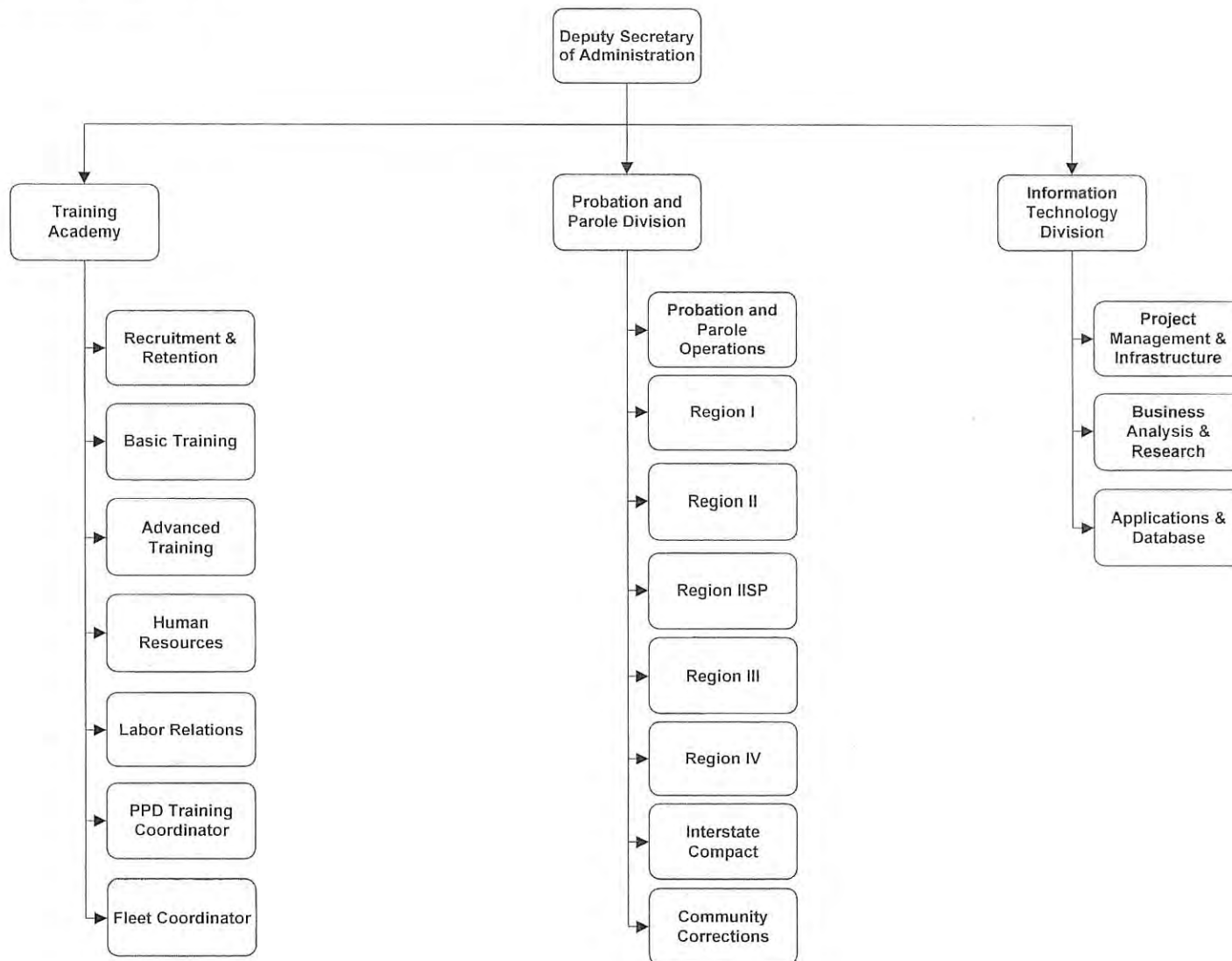
**NEW MEXICO**  
CORRECTIONS DEPARTMENT





**FY28**  
**Organizational**  
**Chart**  
**By Program**

**NEW MEXICO**  
**CORRECTIONS DEPARTMENT**



BU PCode Department  
77000 0000 0000000000

State of New Mexico  
**S-8 Financial Summary**  
(Dollars in Thousands)

|                      |                                         | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base      | ----- FY 2028 Agency Request -----<br>Expansion | Total     |
|----------------------|-----------------------------------------|------------------|--------------------|------------------|---------------------|-----------|-------------------------------------------------|-----------|
| <b>REVENUE</b>       |                                         |                  |                    |                  |                     |           |                                                 |           |
| 111                  | General Fund Transfers                  | 352,031.2        | 347,236.8          | 366,383.6        | 0.0                 | 405,466.8 | 2,273.2                                         | 407,740.0 |
| 112                  | Other Transfers                         | 19,264.2         | 37,021.7           | 19,264.2         | 0.0                 | 19,264.2  | 0.0                                             | 19,264.2  |
| 120                  | Federal Revenues                        | 17.5             | 122.2              | 17.5             | 0.0                 | 17.5      | 0.0                                             | 17.5      |
| 130                  | Other Revenues                          | 12,909.6         | 20,331.2           | 12,819.8         | 0.0                 | 12,819.8  | 0.0                                             | 12,819.8  |
| 150                  | Fund Balance                            | 5,246.7          | 5,405.7            | 8,404.8          | 0.0                 | 8,404.8   | 0.0                                             | 8,404.8   |
| REVENUE, TRANSFERS   |                                         | 389,469.2        | 410,117.7          | 406,889.9        | 0                   | 445,973.1 | 2,273.2                                         | 448,246.3 |
| REVENUE              |                                         | 389,469.2        | 410,117.7          | 406,889.9        | 0                   | 445,973.1 | 2,273.2                                         | 448,246.3 |
| <b>EXPENSE</b>       |                                         |                  |                    |                  |                     |           |                                                 |           |
| 200                  | Personal services and employee benefits | 188,252.6        | 213,761.5          | 210,295.9        | 215,529.0           | 236,911.8 | 1,759.1                                         | 238,670.9 |
| 300                  | Contractual services                    | 94,551.0         | 88,871.2           | 97,516.4         | 0.0                 | 102,391.4 | 0.0                                             | 102,391.4 |
| 400                  | Other                                   | 106,665.6        | 88,349.3           | 99,077.6         | 0.0                 | 106,669.9 | 514.1                                           | 107,184.0 |
| EXPENDITURES         |                                         | 389,469.2        | 390,982.1          | 406,889.9        | 215,529.03          | 445,973.1 | 2,273.2                                         | 448,246.3 |
| EXPENSE              |                                         | 389,469.2        | 390,982.1          | 406,889.9        | 215,529.03          | 445,973.1 | 2,273.2                                         | 448,246.3 |
| <b>FTE POSITIONS</b> |                                         |                  |                    |                  |                     |           |                                                 |           |
| 810                  | Permanent                               | 2,491.00         | 1,958.00           | 2,228.00         | 2,257.00            | 2,211.00  | 12.00                                           | 2,223.00  |
| 820                  | Term                                    | 30.00            | 0.00               | 7.00             | 0.00                | 8.00      | 0.00                                            | 8.00      |
| FTEs                 |                                         | 2,521.00         | 1,958.00           | 2,235.00         | 2,257.00            | 2,219.00  | 12.00                                           | 2,231.00  |
| FTE POSITIONS        |                                         | 2,521.00         | 1,958.00           | 2,235.00         | 2,257.00            | 2,219.00  | 12.00                                           | 2,231.00  |



## Corrections Department

BU PCode Department  
77000 0000 0000000000

## State of New Mexico

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

|                      |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |                  |
|----------------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|------------------|
| 499105               | General Fd. Appropriation      | 352,031.2        | 347,236.8          | 366,383.6        | 0.0                 | 405,466.8 2,273.2                                          | 407,740.0        |
| 111                  | <b>General Fund Transfers</b>  | <b>352,031.2</b> | <b>347,236.8</b>   | <b>366,383.6</b> | <b>0.0</b>          | <b>405,466.8 2,273.2</b>                                   | <b>407,740.0</b> |
| 451909               | Federal Contract - Interagency | 694.3            | 1,092.8            | 694.3            | 0.0                 | 694.3 0.0                                                  | 694.3            |
| 499905               | Other Financing Sources        | 18,569.9         | 35,928.9           | 18,569.9         | 0.0                 | 18,569.9 0.0                                               | 18,569.9         |
| 112                  | <b>Other Transfers</b>         | <b>19,264.2</b>  | <b>37,021.7</b>    | <b>19,264.2</b>  | <b>0.0</b>          | <b>19,264.2 0.0</b>                                        | <b>19,264.2</b>  |
| 451903               | Federal Direct - Operating     | 17.5             | 122.2              | 17.5             | 0.0                 | 17.5 0.0                                                   | 17.5             |
| 120                  | <b>Federal Revenues</b>        | <b>17.5</b>      | <b>122.2</b>       | <b>17.5</b>      | <b>0.0</b>          | <b>17.5 0.0</b>                                            | <b>17.5</b>      |
| 424602               | Sales                          | 10,247.3         | 9,261.7            | 10,247.3         | 0.0                 | 10,247.3 0.0                                               | 10,247.3         |
| 429902               | Other Current Services         | 1,944.8          | 1,688.6            | 1,855.0          | 0.0                 | 1,855.0 0.0                                                | 1,855.0          |
| 434302               | Payments For Care-Government   | 684.4            | 781.4              | 684.4            | 0.0                 | 684.4 0.0                                                  | 684.4            |
| 434902               | Other Institutional Sales      | 6.6              | 21.9               | 6.6              | 0.0                 | 6.6 0.0                                                    | 6.6              |
| 435102               | Other Sales Of Services        | 25.0             | 28.1               | 25.0             | 0.0                 | 25.0 0.0                                                   | 25.0             |
| 441201               | Interest On Investments        | 0.0              | 91.7               | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0              |
| 475150               | Contributions                  | 0.0              | 8,328.1            | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0              |
| 496901               | Miscellaneous Revenue          | 1.5              | 129.8              | 1.5              | 0.0                 | 1.5 0.0                                                    | 1.5              |
| 130                  | <b>Other Revenues</b>          | <b>12,909.6</b>  | <b>20,331.2</b>    | <b>12,819.8</b>  | <b>0.0</b>          | <b>12,819.8 0.0</b>                                        | <b>12,819.8</b>  |
| 312900               | Restricted Net Position - BTA  | 667.2            | 553.2              | 686.4            | 0.0                 | 686.4 0.0                                                  | 686.4            |
| 325900               | Restricted FB - Gov            | 4,579.5          | 4,852.5            | 7,718.4          | 0.0                 | 7,718.4 0.0                                                | 7,718.4          |
| 150                  | <b>Fund Balance</b>            | <b>5,246.7</b>   | <b>5,405.7</b>     | <b>8,404.8</b>   | <b>0.0</b>          | <b>8,404.8 0.0</b>                                         | <b>8,404.8</b>   |
| <b>TOTAL REVENUE</b> |                                | <b>389,469.2</b> | <b>410,117.7</b>   | <b>406,889.9</b> | <b>0</b>            | <b>445,973.1 2,273.2</b>                                   | <b>448,246.3</b> |
| 520100               | Exempt Perm Positions P/T&F/T  | 4,148.8          | 4,737.5            | 4,148.8          | 8,350.7             | 4,862.8 155.8                                              | 5,018.6          |
| 520200               | Term Positions                 | 1,140.0          | 191.8              | 1,140.0          | 2.5                 | 191.8 0.0                                                  | 191.8            |
| 520300               | Classified Perm Positions F/T  | 111,476.5        | 113,287.2          | 120,144.3        | 137,246.4           | 127,329.0 1,120.5                                          | 128,449.5        |
| 520500               | Temporary Positions F/T & P/T  | 0.0              | 21.8               | 0.0              | 1.6                 | 25.9 0.0                                                   | 25.9             |
| 520600               | Paid Unused Sick Leave         | 1.0              | 90.4               | 1.0              | 0.0                 | 0.0 0.0                                                    | 0.0              |
| 520700               | Overtime & Other Premium Pay   | 15,320.9         | 26,170.5           | 15,320.9         | 0.0                 | 16,074.7 0.0                                               | 16,074.7         |
| 520710               | Longevity Pay                  | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0              |
| 520800               | Annl & Comp Paid At Separation | 6.4              | 545.8              | 6.4              | 0.0                 | 0.0 0.0                                                    | 0.0              |
| 520900               | Differential Pay               | 415.2            | 396.4              | 415.2            | 0.0                 | 412.6 0.0                                                  | 412.6            |
| 521100               | Group Insurance Premium        | 18,169.5         | 21,453.4           | 24,825.3         | 27,866.4            | 24,126.9 96.3                                              | 24,223.2         |
| 521200               | Retirement Contributions       | 20,235.4         | 27,816.7           | 20,431.7         | 33,980.1            | 30,921.0 245.6                                             | 31,166.6         |
| 521300               | F I C A                        | 4,911.2          | 5,932.5            | 4,917.9          | 4,636.3             | 6,938.3 97.6                                               | 7,035.9          |
| 521400               | Workers' Comp Assessment Fee   | 23.2             | 19.1               | 24.4             | 0.0                 | 22.5 0.1                                                   | 22.6             |

Friday, August 28, 2026

Page 1 of 4



## Corrections Department

## State of New Mexico

BU PCode Department  
77000 0000 0000000000

**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            |
| 521410 | GSD Work Comp Insur Premium                 | 3,080.3          | 3,080.2          | 2,358.2          | 0.0              | 2,482.3                            | 1.9            | 2,484.2          |
| 521500 | Unemployment Comp Premium                   | 155.2            | 154.8            | 144.9            | 0.0              | 97.7                               | 0.0            | 97.7             |
| 521600 | Employee Liability Ins Premium              | 7,089.8          | 7,089.4          | 14,151.1         | 0.0              | 20,365.6                           | 15.8           | 20,381.4         |
| 521700 | RHC Act Contributions                       | 1,999.2          | 2,773.6          | 2,185.8          | 3,445.2          | 3,060.7                            | 25.5           | 3,086.2          |
| 521900 | Other Employee Benefits                     | 80.0             | 0.0              | 80.0             | 0.0              | 0.0                                | 0.0            | 0.0              |
| 523300 | COVID Related Hazard Pay                    | 0.0              | 0.1              | 0.0              | 0.0              | 0.0                                | 0.0            | 0.0              |
| 200    | <b>Personal services and employee benef</b> | <b>188,252.6</b> | <b>213,761.5</b> | <b>210,295.9</b> | <b>215,529.0</b> | <b>236,911.8</b>                   | <b>1,759.1</b> | <b>238,670.9</b> |
| 535100 | Medical Services                            | 77,367.2         | 73,407.6         | 79,847.2         | 0.0              | 79,680.2                           | 0.0            | 79,680.2         |
| 535200 | Professional Services                       | 14,238.9         | 11,033.9         | 14,168.2         | 0.0              | 16,182.1                           | 0.0            | 16,182.1         |
| 535209 | Professional Svcs - Interagenc              | 0.0              | 50.0             | 0.0              | 0.0              | 0.0                                | 0.0            | 0.0              |
| 535300 | Other Services                              | 2,543.4          | 3,581.3          | 3,098.4          | 0.0              | 5,164.4                            | 0.0            | 5,164.4          |
| 535309 | Other Services - Interagency                | 196.0            | 0.0              | 196.0            | 0.0              | 0.0                                | 0.0            | 0.0              |
| 535310 | Other Services - Higher Ed                  | 0.0              | 42.7             | 0.0              | 0.0              | 27.0                               | 0.0            | 27.0             |
| 535400 | Audit Services                              | 106.0            | 97.4             | 107.1            | 0.0              | 107.1                              | 0.0            | 107.1            |
| 535500 | Attorney Services                           | 29.6             | 5.3              | 29.6             | 0.0              | 15.6                               | 0.0            | 15.6             |
| 535600 | IT Services                                 | 69.9             | 653.1            | 69.9             | 0.0              | 1,215.0                            | 0.0            | 1,215.0          |
| 300    | <b>Contractual services</b>                 | <b>94,551.0</b>  | <b>88,871.2</b>  | <b>97,516.4</b>  | <b>0.0</b>       | <b>102,391.4</b>                   | <b>0.0</b>     | <b>102,391.4</b> |
| 542000 | Legislator PerDiem&M-DFARollup              | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                                | 0.0            | 0.0              |
| 542100 | Employee I/S Mileage & Fares                | 1.7              | 1.3              | 1.7              | 0.0              | 1.3                                | 2.0            | 3.3              |
| 542200 | Employee I/S Meals & Lodging                | 305.8            | 423.4            | 335.7            | 0.0              | 428.9                              | 20.0           | 448.9            |
| 542300 | Brd & Comm Mbr Meals & Lodging              | 1.0              | 0.0              | 1.0              | 0.0              | 1.0                                | 10.0           | 11.0             |
| 542310 | Brd & Comm Mbr Mileage & Fares              | 1.0              | 0.0              | 1.0              | 0.0              | 1.0                                | 0.0            | 1.0              |
| 542500 | Transp - Fuel & Oil                         | 787.9            | 876.3            | 787.9            | 0.0              | 897.0                              | 5.0            | 902.0            |
| 542600 | Transp - Parts & Supplies                   | 160.5            | 282.8            | 160.6            | 0.0              | 277.0                              | 0.5            | 277.5            |
| 542700 | Transp - Transp Insurance                   | 20.7             | 20.7             | 16.6             | 0.0              | 23.4                               | 0.0            | 23.4             |
| 542800 | State Transp Pool Charges                   | 1,525.1          | 1,590.0          | 1,605.1          | 0.0              | 1,564.9                            | 17.0           | 1,581.9          |
| 543100 | Maint - Grounds & Roadways                  | 268.3            | 370.9            | 268.4            | 0.0              | 424.4                              | 0.0            | 424.4            |
| 543200 | Maint - Furn, Fixt, Equipment               | 758.0            | 893.8            | 754.3            | 0.0              | 899.0                              | 0.0            | 899.0            |
| 543300 | Maint - Buildings & Structures              | 3,666.3          | 2,211.5          | 3,661.3          | 0.0              | 2,690.0                            | 0.0            | 2,690.0          |
| 543400 | Maint - Property Insurance                  | 694.4            | 694.2            | 48.9             | 0.0              | 77.3                               | 0.0            | 77.3             |
| 543500 | Maint - Supplies                            | 603.0            | 938.0            | 948.0            | 0.0              | 1,001.0                            | 0.0            | 1,001.0          |
| 543600 | Maint - Laundry/Dry Cleaning                | 15.5             | 27.9             | 155.5            | 0.0              | 27.0                               | 0.0            | 27.0             |
| 543700 | Maintenance Services                        | 41.5             | 65.2             | 57.0             | 0.0              | 64.0                               | 0.0            | 64.0             |

Corrections Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU 77000  
PCode 0000  
Department 0000000000

|        |                                 | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |          |
|--------|---------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|----------|
| 543710 | Other Service - Non-Contractual | 0.0              | 334.8              | 0.0              | 0.0                 | 366.7 0.0                                                  | 366.7    |
| 543820 | Maintenance IT                  | 39.7             | 256.8              | 201.7            | 0.0                 | 492.0 0.0                                                  | 492.0    |
| 543830 | IT HW/SW Agreements             | 1,719.0          | 2,358.4            | 1,811.8          | 0.0                 | 3,376.0 155.0                                              | 3,531.0  |
| 543900 | Other Maintenance               | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0      |
| 544000 | Supply Inventory IT             | 597.5            | 710.9              | 597.5            | 0.0                 | 648.7 0.0                                                  | 648.7    |
| 544100 | Supplies-Office Supplies        | 267.0            | 371.4              | 373.0            | 0.0                 | 422.0 2.5                                                  | 424.5    |
| 544200 | Supplies-Medical,Lab,Personal   | 618.1            | 571.0              | 1,062.1          | 0.0                 | 751.0 0.0                                                  | 751.0    |
| 544300 | Supplies-Drugs                  | 1.8              | 0.0                | 2.0              | 0.0                 | 7,300.0 0.0                                                | 7,300.0  |
| 544400 | Supplies-Field Supplies         | 1,708.0          | 1,859.7            | 1,699.2          | 0.0                 | 1,486.4 37.0                                               | 1,523.4  |
| 544500 | Supplies-Food                   | 8,681.0          | 10,415.7           | 11,781.0         | 0.0                 | 11,150.0 0.0                                               | 11,150.0 |
| 544600 | Supplies-Kitchen Supplies       | 26.0             | 221.0              | 46.0             | 0.0                 | 200.0 0.0                                                  | 200.0    |
| 544700 | Supplies-Clothng,Uniforms,Linen | 1,226.0          | 2,098.6            | 2,722.6          | 0.0                 | 2,495.4 0.0                                                | 2,495.4  |
| 544800 | Supplies-Education&Recreation   | 160.1            | 133.6              | 158.7            | 0.0                 | 187.9 0.0                                                  | 187.9    |
| 544900 | Supplies-Inventory Exempt       | 348.0            | 916.4              | 475.0            | 0.0                 | 480.0 7.5                                                  | 487.5    |
| 545600 | Reporting & Recording           | 1.1              | 0.5                | 1.1              | 0.0                 | 1.3 125.0                                                  | 126.3    |
| 545700 | ISD Services                    | 606.1            | 674.6              | 831.4            | 0.0                 | 945.2 14.0                                                 | 959.2    |
| 545710 | DOIT HCM Assessment Fees        | 858.6            | 882.4              | 929.7            | 0.0                 | 806.3 4.4                                                  | 810.7    |
| 545810 | GCD Radio Communications Svcs   | 3,459.3          | 3,352.7            | 3,596.5          | 0.0                 | 3,516.1 0.0                                                | 3,516.1  |
| 545900 | Printing & Photo Services       | 229.5            | 247.9              | 231.5            | 0.0                 | 248.0 0.0                                                  | 248.0    |
| 546000 | Building Use Fee GSD            | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0      |
| 546100 | Postage & Mail Services         | 278.2            | 122.0              | 258.2            | 0.0                 | 155.0 0.0                                                  | 155.0    |
| 546310 | Utilities - Sewer/Garbage       | 1,245.9          | 2,166.8            | 1,745.9          | 0.0                 | 2,176.0 0.0                                                | 2,176.0  |
| 546320 | Utilities - Electricity         | 2,934.5          | 3,282.2            | 3,734.0          | 0.0                 | 3,395.0 0.0                                                | 3,395.0  |
| 546330 | Utilities - Water               | 794.0            | 1,259.0            | 1,039.0          | 0.0                 | 1,275.2 0.0                                                | 1,275.2  |
| 546340 | Utilities - Natural Gas         | 741.1            | 754.3              | 1,066.1          | 0.0                 | 771.1 0.0                                                  | 771.1    |
| 546350 | Utilities - Propane             | 293.0            | 251.1              | 408.0            | 0.0                 | 263.0 0.0                                                  | 263.0    |
| 546400 | Rent Of Land & Buildings        | 4,291.7          | 10,677.2           | 4,168.4          | 0.0                 | 4,221.2 0.0                                                | 4,221.2  |
| 546409 | Rent Expense - Interagency      | 113.1            | 0.0                | 82.1             | 0.0                 | 0.0 0.0                                                    | 0.0      |
| 546500 | Rent Of Equipment               | 371.5            | 575.3              | 551.5            | 0.0                 | 595.0 6.8                                                  | 601.8    |
| 546600 | Communications                  | 198.7            | 64.4               | 124.0            | 0.0                 | 65.0 0.0                                                   | 65.0     |
| 546610 | DOIT Telecommunications         | 1,534.8          | 1,804.2            | 1,834.2          | 0.0                 | 1,940.7 32.4                                               | 1,973.1  |
| 546700 | Subscriptions/Dues/License Fee  | 258.6            | 223.1              | 269.6            | 0.0                 | 231.0 0.0                                                  | 231.0    |
| 546709 | Subscription & Due Interagency  | 2.2              | 1.5                | 2.2              | 0.0                 | 2.3 0.0                                                    | 2.3      |



Corrections Department

State of New Mexico

BU PCode Department  
77000 0000 0000000000

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

|                     |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion | Total     |
|---------------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------|-----------|
| 546800              | Employee Training & Education  | 138.2            | 142.0              | 138.2            | 0.0                 | 160.0 40.0                                           | 200.0     |
| 546900              | Advertising                    | 111.1            | 32.5               | 110.1            | 0.0                 | 37.5 0.0                                             | 37.5      |
| 547000              | Legal Settlements              | 241.5            | 509.2              | 651.5            | 0.0                 | 525.0 0.0                                            | 525.0     |
| 547200              | Grants To Individuals          | 18.0             | 25.3               | 20.0             | 0.0                 | 25.0 0.0                                             | 25.0      |
| 547300              | Care & Support                 | 39,796.6         | 16,300.0           | 22,092.3         | 0.0                 | 20,036.5 0.0                                         | 20,036.5  |
| 547500              | Purchases For Resale           | 8,000.0          | 3,821.6            | 7,391.3          | 0.0                 | 7,083.0 0.0                                          | 7,083.0   |
| 547730              | Lease Principal Payment        | 10,121.5         | 0.0                | 10,245.1         | 0.0                 | 10,245.1 0.0                                         | 10,245.1  |
| 547900              | Miscellaneous Expense          | 2,853.8          | 3,777.8            | 4,381.6          | 0.0                 | 4,011.0 0.0                                          | 4,011.0   |
| 547909              | Misc Expense Interagency       | 1.6              | 2.0                | 0.0              | 0.0                 | 0.0 0.0                                              | 0.0       |
| 547999              | Request to Pay Prior Year      | 0.0              | 209.9              | 0.0              | 0.0                 | 0.0 0.0                                              | 0.0       |
| 548110              | Land - Improvements            | 208.0            | 474.4              | 210.0            | 0.0                 | 475.0 0.0                                            | 475.0     |
| 548200              | Furniture & Fixtures           | 0.0              | 12.6               | 0.0              | 0.0                 | 25.0 0.0                                             | 25.0      |
| 548300              | Information Tech Equipment     | 19.2             | 1,189.2            | 36.2             | 0.0                 | 275.0 0.0                                            | 275.0     |
| 548400              | Other Equipment                | 46.7             | 5,021.7            | 409.7            | 0.0                 | 1,097.0 0.0                                          | 1,097.0   |
| 548800              | Automotive & Aircraft          | 0.0              | 577.4              | 0.0              | 0.0                 | 150.0 0.0                                            | 150.0     |
| 548882              | Lease Interest                 | 2,587.6          | 0.0                | 2,587.6          | 0.0                 | 2,587.6 0.0                                          | 2,587.6   |
| 548900              | Buildings & Structures         | 0.0              | 1,188.4            | 130.0            | 0.0                 | 1,535.0 0.0                                          | 1,535.0   |
| 549600              | Employee O/S Mileage & Fares   | 22.0             | 25.7               | 22.0             | 0.0                 | 22.5 5.0                                             | 27.5      |
| 549700              | Employee O/S Meals & Lodging   | 35.0             | 56.0               | 35.0             | 0.0                 | 34.0 30.0                                            | 64.0      |
| 549800              | Brd & Comm O/S Mileage & Fares | 5.0              | 0.0                | 5.0              | 0.0                 | 1.0 0.0                                              | 1.0       |
| 549900              | Brd & Comm O/S Meals & Lodging | 5.0              | 0.0                | 5.0              | 0.0                 | 4.0 0.0                                              | 4.0       |
| 400                 | Other                          | 106,665.6        | 88,349.3           | 99,077.6         | 0.0                 | 106,669.9 514.1                                      | 107,184.0 |
| TOTAL EXPENSE       |                                | 389,469.2        | 390,982.1          | 406,889.9        | 215,529.03          | 445,973.1 2,273.2                                    | 448,246.3 |
| 810                 | Permanent                      | 2,491.00         | 1,958.00           | 2,362.00         | 2,257.00            | 2,211.00 12.00                                       | 2,223.00  |
| 810                 | Permanent                      | 2,491.00         | 1,958.00           | 2,362.00         | 2,257.00            | 2,211.00 12.00                                       | 2,223.00  |
| 820                 | Term                           | 30.00            | 0.00               | 29.00            | 0.00                | 8.00 0.00                                            | 8.00      |
| 820                 | Term                           | 30.00            | 0.00               | 29.00            | 0.00                | 8.00 0.00                                            | 8.00      |
| TOTAL FTE POSITIONS |                                | 2,521.00         | 1,958.00           | 2,391.00         | 2,257.00            | 2,219.00 12.00                                       | 2,231.00  |

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Corrections Department Business Unit: 77000  
Fund Name: Corrections Industries Fund Number: 07700  
Legal Auth. \_\_\_\_\_

### BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
Report at close of FY26 4,537,500

### ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY26 0

Other (explain in detail) 1,647,900

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY26 revision not reflected in liabilities 0

Total Adjustments 1,647,900

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 6,185,400

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 10,247,300

Deduct:

Projected total expenditures for FY27 (10,933,700)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 5,499,000

Add:

Projected revenue/sources (less fund balance requested) for FY28 10,247,300

Deduct:

Total expenditures budgeted in appropriation request (11,983,700)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 3,762,600



# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Corrections Department Business Unit: 77000  
Fund Name: Intensive Supervision Fund Fund Number: 89420  
Legal Auth. Intensive Supervision Fund

### BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
Report at close of FY26 0

### ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY26 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY26 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 4,146,900

Deduct:

Projected total expenditures for FY27 (2,526,300)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 1,620,600

Add:

Projected revenue/sources (less fund balance requested) for FY28 1,794,900

Deduct:

Total expenditures budgeted in appropriation request (2,526,300)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 889,200

**APPROPRIATION REQUEST  
FORM S-10 FUND BALANCE PROJECTION**

(In Whole Dollars)

Agency: New Mexico Corrections Department

Business Unit: 77000

Fund Name: The Penitentiary Income Fund

Fund Number: 89430

Legal Auth. NMSA1978 33-1-18/19 & 33-2-2

**BEGINNING BALANCE**

1. Unreserved, undesignated fund balance (not cash balance) from 0  
*SHARE NMS006GL Balance Sheet Report at close of prior fiscal year*

**ADJUSTMENTS**

**Add:**

2. Interfund receivables, accounts receivables, and other assets not  
reflected in fund balance from FCD Reports at close of prior fiscal year
- Other (Land Grant Revenue Overage) 0

**Deduct:**

3. Liabilities at close of prior fiscal year not reflected in FCD Reports ( 0 )  
Fund balance designated by law for future expenditure (non-reverting funds) ( 0 )  
Amount due to State General Fund or other fund designated by statute ( 0 )
- Other (explain in detail) (                      )  
Deduct specials expensed from fund balance
4. Prior fiscal year reversion not reflected in liabilities (                      )

**Total Adjustments** 0

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE** at close of prior fiscal year 0

**Add:**

5. Projected revenue/sources for current fiscal year (less fund balance budgeted) 36,865,028

**Deduct:**

6. Projected total expenditures for current fiscal year ( 21,563,400 )

**PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE** at close of current fiscal year 15,301,628

**Add:**

7. Projected revenue/sources for next fiscal year (less fund balance requested) 18,569,900

**Deduct:**

8. Total expenditures budgeted in appropriation request ( 21,563,400 )

**PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE** at close of next fiscal year 12,308,128

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Corrections Department Business Unit: 77000  
Fund Name: Community Corrections Fund Number: 90200  
Legal Auth. \_\_\_\_\_

### BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
Report at close of FY26 13,622,500

### ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY26 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) (3,271,500)

FY26 revision not reflected in liabilities 0

Total Adjustments (3,271,500)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 10,351,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY27 24,763,200

Deduct:

Projected total expenditures for FY27 (29,292,700)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 5,821,500

Add:

Projected revenue/sources (less fund balance requested) for FY28 26,123,700

Deduct:

Total expenditures budgeted in appropriation request (30,117,200)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 1,828,000



**APPROPRIATION REQUEST  
FORM S-10 FUND BALANCE PROJECTION**

(In Whole Dollars)

Agency: New Mexico Corrections Department

Business Unit: 77000

Fund Name: General Operating Fund

Fund Number: 90700

Legal Auth. NMSA1978 33-1-18/19 & 33-2-2

**BEGINNING BALANCE**

1. Unreserved, undesignated fund balance (not cash balance) from 27,074,318  
*SHARE NMS006GL Balance Sheet Report at close of prior fiscal year*

**ADJUSTMENTS**

**Add:**

2. Interfund receivables, accounts receivables, and other assets not  
reflected in fund balance from FCD Reports at close of prior fiscal year \_\_\_\_\_

Other (Land Grant Revenue Overage)+(MAT income) 17,166,225

**Deduct:**

3. Liabilities at close of prior fiscal year not reflected in FCD Reports ( \_\_\_\_\_ 0 )

Fund balance designated by law for future expenditure (non-reverting funds) HEP- ( \_\_\_\_\_ 0 )

Amount due to State General Fund or other fund designated by statute ( \_\_\_\_\_ 1,019,367 )

Other (Reduction in Fund Balance for FY26 expenditures ZH1111, ZH5167, ( \_\_\_\_\_ 12,463,024 )

ZI7045, ZJ5221, ZJ9A013, ZJ9A025)

4. Prior fiscal year reversion not reflected in liabilities ( \_\_\_\_\_ )

**Total Adjustments** 3,683,834

**ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of prior fiscal year** 30,758,152

**Add:**

5. Projected revenue/sources for current fiscal year (less fund balance budgeted) 341,069,632

**Deduct:**

6. Projected total expenditures for current fiscal year ( \_\_\_\_\_ 371,827,784 )

**PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of current fiscal year** 0

**Add:**

7. Projected revenue/sources for next fiscal year (less fund balance requested) 321,184,100

**Deduct:**

8. Total expenditures budgeted in appropriation request ( \_\_\_\_\_ 321,184,100 )

**PROJECTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of next fiscal year** 0

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Corrections Department Business Unit: 77000  
Fund Name: Probation And Parole Division Fund Number: 91500  
Legal Auth. \_\_\_\_\_

### BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet  
Report at close of FY26

3,001,400

### ADJUSTMENTS

#### Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD  
Reports at close of FY26

0

Other (explain in detail)

0

#### Deduct:

Liabilities not reflected in FCD Reports at close of FY26

0

Fund balance designated by law for future expenditure (non-reverting funds)

0

Amount due to State General Fund or other fund designated by statute

0

Other (explain in detail)

(649,300)

FY26 revision not reflected in liabilities

0

Total Adjustments (649,300)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26 2,352,100

#### Add:

Projected revenue/sources (less fund balance budgeted) for FY27

40,690,700

#### Deduct:

Projected total expenditures for FY27

(43,042,800)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 0

#### Add:

Projected revenue/sources (less fund balance requested) for FY28

47,041,300

#### Deduct:

Total expenditures budgeted in appropriation request

(47,041,300)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28 0

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

|            |                               |                               |                                | -----FY 2028----- |          |          |           |                |           |
|------------|-------------------------------|-------------------------------|--------------------------------|-------------------|----------|----------|-----------|----------------|-----------|
| Org Unit   |                               |                               |                                | 2025-26           | 2026-27  | Request  |           | Recommendation |           |
|            |                               | Line                          |                                | Actuals           | OpBud    | Base     | Expansion | Base           | Expansion |
| 77000 P530 | Program Support               | 521410                        | GSD Work Comp Insur Premium    | 220.82            | 169.5    | 178.3    | 0         | 0              | 0.0       |
|            |                               | 521500                        | Unemployment Comp Premium      | 13.6              | 14       | 9.4      | 0         | 0              | 0.0       |
|            |                               | 521600                        | Employee Liability Ins Premium | 497.58            | 497.9    | 497.9    | 0         | 0              | 0.0       |
|            |                               | 542800                        | State Transp Pool Charges      | 98.3              | 106.7    | 130.6    | 0         | 0              | 0.0       |
|            |                               | 543400                        | Maint - Property Insurance     | 17.81             | 0        | 0        | 0         | 0              | 0.0       |
|            |                               | 545700                        | ISD Services                   | 437.88            | 831.4    | 945.2    | 0         | 0              | 0.0       |
|            |                               | 545710                        | DOIT HCM Assessment Fees       | 52.9              | 49.3     | 50.4     | 0         | 0              | 0.0       |
|            |                               | 546610                        | DOIT Telecommunications        | 572.46            | 606.2    | 611      | 0         | 0              | 0.0       |
| 77000      | P530                          | Program Support               |                                | 1,911.35          | 2,275    | 2,422.8  | 0         | 0              | 0.0       |
| 77000 P531 | Inmate Management and Control | 521410                        | GSD Work Comp Insur Premium    | 2,173.1           | 1,663    | 1,751    | 0         | 0              | 0.0       |
|            |                               | 521500                        | Unemployment Comp Premium      | 98.5              | 88.2     | 59.5     | 0         | 0              | 0.0       |
|            |                               | 521600                        | Employee Liability Ins Premium | 5,107.6           | 10,652.5 | 16,867   | 0         | 0              | 0.0       |
|            |                               | 542700                        | Transp - Transp Insurance      | 10.7              | 8.3      | 11.7     | 0         | 0              | 0.0       |
|            |                               | 542800                        | State Transp Pool Charges      | 687.49            | 588.4    | 414.4    | 0         | 0              | 0.0       |
|            |                               | 543400                        | Maint - Property Insurance     | 595.4             | 48.9     | 77.3     | 0         | 0              | 0.0       |
|            |                               | 545700                        | ISD Services                   | 205.67            | 0        | 0        | 0         | 0              | 0.0       |
|            |                               | 545710                        | DOIT HCM Assessment Fees       | 648.05            | 682.9    | 558.5    | 0         | 0              | 0.0       |
|            |                               | 545810                        | GCD Radio Communications Svc   | 3,083.99          | 3,273.2  | 3,206.5  | 0         | 0              | 0.0       |
|            |                               | 546610                        | DOIT Telecommunications        | 885.72            | 832.2    | 928      | 0         | 0              | 0.0       |
| 77000      | P531                          | Inmate Management and Control |                                | 13,496.23         | 17,837.6 | 23,873.9 | 0         | 0              | 0.0       |
| 77000 P533 | Corrections Industries        | 521410                        | GSD Work Comp Insur Premium    | 44.9              | 34.4     | 36.2     | 0         | 0              | 0.0       |
|            |                               | 521500                        | Unemployment Comp Premium      | 2.35              | 2.3      | 1.6      | 0         | 0              | 0.0       |
|            |                               | 521600                        | Employee Liability Ins Premium | 100.67            | 100.7    | 100.7    | 0         | 0              | 0.0       |
|            |                               | 542700                        | Transp - Transp Insurance      | 10                | 8.3      | 11.7     | 0         | 0              | 0.0       |
|            |                               | 543400                        | Maint - Property Insurance     | 25                | 0        | 0        | 0         | 0              | 0.0       |
|            |                               | 545700                        | ISD Services                   | 3.19              | 0        | 0        | 0         | 0              | 0.0       |
|            |                               | 545710                        | DOIT HCM Assessment Fees       | 10.2              | 11.3     | 11.3     | 0         | 0              | 0.0       |
|            |                               | 546610                        | DOIT Telecommunications        | 17.55             | 15.8     | 18.8     | 0         | 0              | 0.0       |
| 77000      | P533                          | Corrections Industries        |                                | 213.86            | 172.8    | 180.3    | 0         | 0              | 0.0       |
| 77000 P534 | Community Offender Management | 521410                        | GSD Work Comp Insur Premium    | 529.8             | 405.8    | 426.9    | 0         | 0              | 0.0       |
|            |                               | 521500                        | Unemployment Comp Premium      | 29.78             | 29.8     | 20.1     | 0         | 0              | 0.0       |

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

|          |        |                                    | -----FY 2028----- |          |          |           |                |           |       |
|----------|--------|------------------------------------|-------------------|----------|----------|-----------|----------------|-----------|-------|
| Org Unit | Line   |                                    | 2025-26           | 2026-27  | Request  |           | Recommendation |           | Opbud |
|          |        |                                    | Actuals           | OpBud    | Base     | Expansion | Base           | Expansion |       |
|          | 521600 | Employee Liability Ins Premium     | 1,187.8           | 2,500    | 2,500    | 0         | 0              | 0.0       | 0.0   |
|          | 542800 | State Transp Pool Charges          | 717.75            | 817.3    | 919.6    | 0         | 0              | 0.0       | 0.0   |
|          | 543400 | Maint - Property Insurance         | 50                | 0        | 0        | 0         | 0              | 0.0       | 0.0   |
|          | 545700 | ISD Services                       | 18.11             | 0        | 0        | 0         | 0              | 0.0       | 0.0   |
|          | 545710 | DOIT HCM Assessment Fees           | 125.7             | 138      | 137.6    | 0         | 0              | 0.0       | 0.0   |
|          | 545810 | GCD Radio Communications Svc       | 268.7             | 323.3    | 309.6    | 0         | 0              | 0.0       | 0.0   |
|          | 546610 | DOIT Telecommunications            | 290.53            | 360      | 327.3    | 0         | 0              | 0.0       | 0.0   |
| 77000    | P534   | Community Offender Management      | 3,218.17          | 4,574.2  | 4,641.1  | 0         | 0              | 0.0       | 0.0   |
| 77000    | P535   | Reentry                            |                   |          |          |           |                |           |       |
|          | 521410 | GSD Work Comp Insur Premium        | 111.6             | 85.5     | 89.9     | 0         | 0              | 0.0       | 0.0   |
|          | 521500 | Unemployment Comp Premium          | 10.55             | 10.6     | 7.1      | 0         | 0              | 0.0       | 0.0   |
|          | 521600 | Employee Liability Ins Premium     | 195.8             | 400      | 400      | 0         | 0              | 0.0       | 0.0   |
|          | 542800 | State Transp Pool Charges          | 86.44             | 92.7     | 100.3    | 0         | 0              | 0.0       | 0.0   |
|          | 543400 | Maint - Property Insurance         | 6                 | 0        | 0        | 0         | 0              | 0.0       | 0.0   |
|          | 545700 | ISD Services                       | 9.72              | 0        | 0        | 0         | 0              | 0.0       | 0.0   |
|          | 545710 | DOIT HCM Assessment Fees           | 45.5              | 48.2     | 48.5     | 0         | 0              | 0.0       | 0.0   |
|          | 546610 | DOIT Telecommunications            | 37.97             | 20       | 55.6     | 0         | 0              | 0.0       | 0.0   |
| 77000    | P535   | Reentry                            | 503.58            | 657      | 701.4    | 0         | 0              | 0.0       | 0.0   |
| 77000    | P650   | Organized Crime Prevention Program |                   |          |          |           |                |           |       |
|          | 521410 | GSD Work Comp Insur Premium        | 0                 | 0        | 0        | 1.9       | 0              | 0.0       | 0.0   |
|          | 521600 | Employee Liability Ins Premium     | 0                 | 0        | 0        | 15.8      | 0              | 0.0       | 0.0   |
|          | 542800 | State Transp Pool Charges          | 0                 | 0        | 0        | 17        | 0              | 0.0       | 0.0   |
|          | 545700 | ISD Services                       | 0                 | 0        | 0        | 14        | 0              | 0.0       | 0.0   |
|          | 545710 | DOIT HCM Assessment Fees           | 0                 | 0        | 0        | 4.4       | 0              | 0.0       | 0.0   |
|          | 546610 | DOIT Telecommunications            | 0                 | 0        | 0        | 32.4      | 0              | 0.0       | 0.0   |
| 77000    | P650   | Organized Crime Prevention Program | 0                 | 0        | 0        | 85.5      | 0              | 0.0       | 0.0   |
|          |        |                                    | 19,343.2          | 25,516.6 | 31,819.5 | 85.5      | 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  |            |
| 77000               | 521410    | GSD Work Comp Insur Premium    | 3,080.22          | 2,358.2         | 2,482.3         | 1.9         | 0              | 0.0        | 0.0        |
|                     | 521500    | Unemployment Comp Premium      | 154.79            | 144.9           | 97.7            | 0           | 0              | 0.0        | 0.0        |
|                     | 521600    | Employee Liability Ins Premium | 7,089.45          | 14,151.1        | 20,365.6        | 15.8        | 0              | 0.0        | 0.0        |
|                     | 542700    | Transp - Transp Insurance      | 20.7              | 16.6            | 23.4            | 0           | 0              | 0.0        | 0.0        |
|                     | 542800    | State Transp Pool Charges      | 1,589.98          | 1,605.1         | 1,564.9         | 17          | 0              | 0.0        | 0.0        |
|                     | 543400    | Maint - Property Insurance     | 694.21            | 48.9            | 77.3            | 0           | 0              | 0.0        | 0.0        |
|                     | 545700    | ISD Services                   | 674.57            | 831.4           | 945.2           | 14          | 0              | 0.0        | 0.0        |
|                     | 545710    | DOIT HCM Assessment Fees       | 882.35            | 929.7           | 806.3           | 4.4         | 0              | 0.0        | 0.0        |
|                     | 545810    | GCD Radio Communications Svcs  | 3,352.69          | 3,596.5         | 3,516.1         | 0           | 0              | 0.0        | 0.0        |
|                     | 546610    | DOIT Telecommunications        | 1,804.24          | 1,834.2         | 1,940.7         | 32.4        | 0              | 0.0        | 0.0        |
| <b>Grand Total</b>  |           |                                | <b>19,343.2</b>   | <b>25,516.6</b> | <b>31,819.5</b> | <b>85.5</b> | <b>0</b>       | <b>0.0</b> | <b>0.0</b> |

| Prov<br>PCode | Prov<br>Fund | Prov<br>Account | Prov<br>Account<br>Name | Rec<br>PCode | Rec Fund | Rec<br>Account | Rec<br>Account<br>Name | 2025-26<br>Actual<br>Transfers | 2026-27<br>Adopted<br>Transfers | 2027-28<br>Agency<br>GF | 2027-28<br>Agency<br>OSF | 2027-28<br>Agency<br>ISF/IAT | 2027-28<br>Agency<br>FF | 2027-28<br>Total<br>Request | Justification            |
|---------------|--------------|-----------------|-------------------------|--------------|----------|----------------|------------------------|--------------------------------|---------------------------------|-------------------------|--------------------------|------------------------------|-------------------------|-----------------------------|--------------------------|
| P530          | 90700        | 535310          | Other Service           | P636         | 34700    | 425909         | Other Service          | 0                              | 27                              | 27                      | 0                        | 0                            | 0                       | 27                          | NM Sentencing Commission |
| Sum:          |              |                 |                         |              |          |                |                        |                                | 27                              | 27                      | 0                        | 0                            | 0                       | 27                          |                          |

## REV EXP COMPARISON

(Dollars in Thousands)

### 77000 - Corrections Department

|                                               | General<br>Fund | Other<br>Funds | Other<br>Transfers | Federal<br>Funds | Total     |
|-----------------------------------------------|-----------------|----------------|--------------------|------------------|-----------|
| <b>SOURCES</b>                                | 407,740.0       | 21,224.6       | 19,264.2           | 17.5             | 448,246.3 |
| Personal services<br>and employee<br>benefits | 206,353.4       | 13,035.8       | 19,264.2           | 17.5             | 238,670.9 |
| Contractual<br>services                       | 102,305.0       | 86.4           | 0.0                | 0.0              | 102,391.4 |
| Other                                         | 99,081.6        | 8,102.4        | 0.0                | 0.0              | 107,184   |
| <b>USES Total:</b>                            | 407,740.0       | 21,224.6       | 19,264.2           | 17.5             | 448,246.3 |
| <br><b>Net:</b>                               | <br>0.0         | <br>0.0        | <br>0.0            | <br>0.0          | <br>0.0   |

Agency: New Mexico Corrections Department  
BU: 77000  
Program: Program Support  
Program Code: P530

32



# Detail of Federal Funds Revenue (numbers in thousands)

Agency: New Mexico Corrections Department  
 BU: 77000  
 Program: Inmate Management & Control (IMAC)  
 Program Code: P531

| FUND   | REVENUE ACCOUNT | GRANT NAME                                  | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST |           |            |
|--------|-----------------|---------------------------------------------|-------------|-----------|--------------------|--------------|------------|--------------|-----------|------------|
|        |                 |                                             |             |           |                    |              |            | BASE         | EXPANSION | TOTAL      |
| 90700  | 451909          | Residential Substance Abuse Treatment Award | 0/100       | 9/30/2026 | 94,338.00          | 79,820.06    | 326,100.00 | 326,100.00   | 0.00      | 326,100.00 |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
|        |                 |                                             |             |           |                    |              |            |              |           | 0.0        |
| TOTALS |                 |                                             |             |           |                    | 79,820.06    | 326,100.00 | 326,100.00   | 0.00      | 326,100.00 |

**Detail of Federal Funds Revenue (numbers in thousands)**

Agency: New Mexico Corrections Department  
 BU: 77000  
 Program: Community Offender Management (COM)  
 Program Code: P534

| FUND   | REVENUE ACCOUNT | GRANT NAME                                        | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY26 ACTUALS | FY27 OPBUD | FY28 REQUEST |           | TOTAL     |
|--------|-----------------|---------------------------------------------------|-------------|-----------|--------------------|--------------|------------|--------------|-----------|-----------|
|        |                 |                                                   |             |           |                    |              |            | BASE         | EXPANSION |           |
| 91500  | 452003          | Adam Walsh Act                                    | 0/100       | 6/30/2027 | 7,688.00           | 0.00         | 0.00       | 0.00         | 0.00      | 0.00      |
| 91500  | 451909          | Edward Byrne Memorial Justice Assistance Grant    | 0/100       | 6/30/2027 | 73,000.00          | 81,658.52    | 0.00       | 0.0          |           | 0.0       |
| 91500  | 451903          | Joint Law Enforcement Operations Task Force Grant | 0/100       | 9/30/2026 | 19,524.00          | 0.00         | 17,500.00  | 17,500.0     |           | 17,500.0  |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
|        |                 |                                                   |             |           |                    |              |            |              |           | 0.0       |
| TOTALS |                 |                                                   |             |           |                    | 81,658.52    | 17,500.00  | 17,500.00    | 0.00      | 17,500.00 |

**Program Code: P535**

35

## Organized Crime Prevention Program

## State of New Mexico

BU PCode Department  
77000 P650 000000EB-1 Expansion Justifications  
(Dollars in Thousands)

Organized Crime Prevention Program

Rank: 1

| New Initiative                   | 2027-28 GF<br>Sources | 2027-28 OSF<br>Sources | 2027-28 ISF/<br>IAT Sources | 2027-28 FF<br>Sources | 2027-28 Total<br>Request | 2027-28 Exec<br>Recommendation |
|----------------------------------|-----------------------|------------------------|-----------------------------|-----------------------|--------------------------|--------------------------------|
| General Fund Transfers           | 2273.2                | 0.0                    | 0.0                         | 0.0                   | 2273.2                   | 0.0                            |
| REVENUE, TRANSFERS               | 2273.2                | 0.0                    | 0.0                         | 0.0                   | 2273.2                   | 0.0                            |
| Personal services and employee t | 1759.1                | 0.0                    | 0.0                         | 0.0                   | 1759.1                   | 0.0                            |
| Contractual services             | 0.0                   | 0.0                    | 0.0                         | 0.0                   | 0.0                      | 0.0                            |
| Other                            | 514.1                 | 0.0                    | 0.0                         | 0.0                   | 514.1                    | 0.0                            |
| EXPENDITURES                     | 2273.2                | 0.0                    | 0.0                         | 0.0                   | 2273.2                   | 0.0                            |
| Permanent                        | 0                     | 0                      | 0                           | 0                     | 12                       |                                |
| FTEs                             | 0                     | 0                      | 0                           | 0                     | 12                       | 0                              |

## Brief Description:

The New Mexico Department of Corrections and the New Mexico Organized Crime Commission, currently supported via an MOU with the Second Judicial District Attorney's Office, is seeking an expansion to establish itself as a permanent, funded entity tasked with combating organized crime. A program expansion request is being pursued through the New Mexico Department of Corrections to align with state law and secure independent, recurring funding for long-term operations.

Legislative Change: —

Session Law Citation:

Legal Settlement: —

Case Number or Citation:



## Organized Crime Prevention Program

State of New Mexico

BU PCode Department  
77000 P650 000000EB-2 Expansion Fiscal Summary  
(Dollars in Thousands)

Organized Crime Prevention Program

Rank: 1

|                    |                                            | 2027-28 GF<br>Sources | 2027-28 OSF<br>Sources | 2027-28 ISF/<br>IAT Sources | 2027-28 FF<br>Sources | 2027-28 Total<br>Request | 2027-28 Exec<br>Recommendation |
|--------------------|--------------------------------------------|-----------------------|------------------------|-----------------------------|-----------------------|--------------------------|--------------------------------|
| 111                | General Fund Transfers                     | 2273.2                | 0.0                    | 0.0                         | 0.0                   | 2273.2                   | 0.0                            |
| REVENUE, TRANSFERS |                                            | 2273.2                | 0.0                    | 0.0                         | 0.0                   | 2273.2                   | 0.0                            |
| 200                | Personal services and<br>employee benefits | 1759.1                | 0.0                    | 0.0                         | 0.0                   | 1759.1                   | 0.0                            |
| 300                | Contractual services                       | 0.0                   | 0.0                    | 0.0                         | 0.0                   | 0.0                      | 0.0                            |
| 400                | Other                                      | 514.1                 | 0.0                    | 0.0                         | 0.0                   | 514.1                    | 0.0                            |
| EXPENDITURES       |                                            | 2273.2                | 0.0                    | 0.0                         | 0.0                   | 2273.2                   | 0.0                            |
| 810                | Permanent                                  | 0                     | 0                      | 0                           | 0                     | 12                       | 0.0                            |
| FTEs               |                                            | 0                     | 0                      | 0                           | 0                     | 12                       | 0                              |

## Organized Crime Prevention Program

## State of New Mexico

BU PCode Department  
77000 P650 000000

**EB-3 Expansion Line Item Detail**  
(Dollars in Thousands)

Organized Crime Prevention Program

Rank: 1

|                                                     |                                                | 2027-28 GF<br>Sources | 2027-28<br>OSF<br>Sources | 2027-28<br>ISF/IAT<br>Sources | 2027-28 FF<br>Sources | 2027-28<br>Total<br>Request | 2027-28 Exec<br>Recommendation |
|-----------------------------------------------------|------------------------------------------------|-----------------------|---------------------------|-------------------------------|-----------------------|-----------------------------|--------------------------------|
| 520100                                              | Exempt Perm Positions P/T&F/T                  | 155.8                 | 0.0                       | 0.0                           | 0.0                   | 155.8                       | 0.0                            |
| 520300                                              | Classified Perm Positions F/T                  | 1120.5                | 0.0                       | 0.0                           | 0.0                   | 1120.5                      | 0.0                            |
| 521100                                              | Group Insurance Premium                        | 96.3                  | 0.0                       | 0.0                           | 0.0                   | 96.3                        | 0.0                            |
| 521200                                              | Retirement Contributions                       | 245.6                 | 0.0                       | 0.0                           | 0.0                   | 245.6                       | 0.0                            |
| 521300                                              | F I C A                                        | 97.6                  | 0.0                       | 0.0                           | 0.0                   | 97.6                        | 0.0                            |
| 521400                                              | Workers' Comp Assessment Fee                   | 0.1                   | 0.0                       | 0.0                           | 0.0                   | 0.1                         | 0.0                            |
| 521410                                              | GSD Work Comp Insur Premium                    | 1.9                   | 0.0                       | 0.0                           | 0.0                   | 1.9                         | 0.0                            |
| 521600                                              | Employee Liability Ins Premium                 | 15.8                  | 0.0                       | 0.0                           | 0.0                   | 15.8                        | 0.0                            |
| 521700                                              | RHC Act Contributions                          | 25.5                  | 0.0                       | 0.0                           | 0.0                   | 25.5                        | 0.0                            |
| 200                                                 | <b>Personal services and employee benefits</b> | <b>1759.1</b>         | <b>0.0</b>                | <b>0.0</b>                    | <b>0.0</b>            | <b>1759.1</b>               | <b>0.0</b>                     |
| 535200                                              | Professional Services                          | 0.0                   | 0.0                       | 0.0                           | 0.0                   | 0.0                         | 0.0                            |
| 535300                                              | Other Services                                 | 0.0                   | 0.0                       | 0.0                           | 0.0                   | 0.0                         | 0.0                            |
| 300                                                 | <b>Contractual services</b>                    | <b>0.0</b>            | <b>0.0</b>                | <b>0.0</b>                    | <b>0.0</b>            | <b>0.0</b>                  | <b>0.0</b>                     |
| 542100                                              | Employee I/S Mileage & Fares                   | 2.0                   | 0.0                       | 0.0                           | 0.0                   | 2.0                         | 0.0                            |
| 542200                                              | Employee I/S Meals & Lodging                   | 20.0                  | 0.0                       | 0.0                           | 0.0                   | 20.0                        | 0.0                            |
| 542300                                              | Brd & Comm Mbr Meals & Lodging                 | 10.0                  | 0.0                       | 0.0                           | 0.0                   | 10.0                        | 0.0                            |
| 542500                                              | Transp - Fuel & Oil                            | 5.0                   | 0.0                       | 0.0                           | 0.0                   | 5.0                         | 0.0                            |
| 542600                                              | Transp - Parts & Supplies                      | 0.5                   | 0.0                       | 0.0                           | 0.0                   | 0.5                         | 0.0                            |
| 542800                                              | State Transp Pool Charges                      | 17.0                  | 0.0                       | 0.0                           | 0.0                   | 17.0                        | 0.0                            |
| 543830                                              | IT HW/SW Agreements                            | 155.0                 | 0.0                       | 0.0                           | 0.0                   | 155.0                       | 0.0                            |
| 544100                                              | Supplies-Office Supplies                       | 2.5                   | 0.0                       | 0.0                           | 0.0                   | 2.5                         | 0.0                            |
| 544400                                              | Supplies-Field Supplies                        | 37.0                  | 0.0                       | 0.0                           | 0.0                   | 37.0                        | 0.0                            |
| 544900                                              | Supplies-Inventory Exempt                      | 7.5                   | 0.0                       | 0.0                           | 0.0                   | 7.5                         | 0.0                            |
| 545600                                              | Reporting & Recording                          | 125.0                 | 0.0                       | 0.0                           | 0.0                   | 125.0                       | 0.0                            |
| 545700                                              | ISD Services                                   | 14.0                  | 0.0                       | 0.0                           | 0.0                   | 14.0                        | 0.0                            |
| 545710                                              | DOIT HCM Assessment Fees                       | 4.4                   | 0.0                       | 0.0                           | 0.0                   | 4.4                         | 0.0                            |
| 546500                                              | Rent Of Equipment                              | 6.8                   | 0.0                       | 0.0                           | 0.0                   | 6.8                         | 0.0                            |
| 546610                                              | DOIT Telecommunications                        | 32.4                  | 0.0                       | 0.0                           | 0.0                   | 32.4                        | 0.0                            |
| 546800                                              | Employee Training & Education                  | 40.0                  | 0.0                       | 0.0                           | 0.0                   | 40.0                        | 0.0                            |
| 549600                                              | Employee O/S Mileage & Fares                   | 5.0                   | 0.0                       | 0.0                           | 0.0                   | 5.0                         | 0.0                            |
| 549700                                              | Employee O/S Meals & Lodging                   | 30.0                  | 0.0                       | 0.0                           | 0.0                   | 30.0                        | 0.0                            |
| 400                                                 | <b>Other</b>                                   | <b>514.1</b>          | <b>0.0</b>                | <b>0.0</b>                    | <b>0.0</b>            | <b>514.1</b>                | <b>0.0</b>                     |
| <b>Total for Organized Crime Prevention Program</b> |                                                | <b>2273.2</b>         | <b>0.0</b>                | <b>0.0</b>                    | <b>0.0</b>            | <b>2273.2</b>               | <b>0.0</b>                     |



## 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](#).

### 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?

### Needs Assessment

### 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?

### Research and Evidence

### 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?

### Fidelity Plan

### 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 Corrections Department

Short Title of Request: New Mexico Organized Crime Commission (“the Commission”)

Point of contact for follow-up information:

Name: Robert Hart

Title: Director

Phone: (505) 549-4688

E-Mail: robert.hart@occ.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?

To request a new program code under the New Mexico Department of Corrections for the New Mexico Organized Crime Commission. Establishing this dedicated code will transition the Commission into a permanent program, enabling us to secure recurring funding and implement long-term strategies to combat organized crime statewide.

- b.** How does this request differ from existing programming?

The New Mexico Organized Crime Commission (OCC) differs from other law enforcement programs by functioning as a high-level, statutory, and cross-jurisdictional intelligence hub rather than an ordinary local task force or a standard corrections unit. While traditional programs handle direct inmate tracking or local street-level enforcement, the OCC specializes in dismantling statewide and international criminal networks.

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

The New Mexico Organized Crime Commission (OCC) fits directly into the New Mexico Department of Corrections (NMCD) Strategic Plan by serving as a high-level data and intelligence accelerator for the agency's primary pillars of safety, recidivism reduction, and agency collaboration.

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

No

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



## 2. Needs Assessment

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

### What is the extent of the problem to be addressed?

Human Trafficking has become the most profitable endeavor for Cartels, out pacing even illicit narcotics sales. Fentanyl continues to devastate citizens throughout New Mexico, with overdose deaths continuing to soar. Finally, gun violence, particularly among juveniles, has reached unprecedented levels, shaking communities statewide. The Organized Crime Commission asserts that it is the agency in the best position to bring law enforcements efforts together, in a more concerted effort, to thwart these issues that are being permeated by criminal organizations. Since the Governor reinstated the Commission, the Commission has diligently worked to fulfill its mission of disrupting organized crime in New Mexico by providing assistance to law enforcement agencies across the state on cases, helping to build relationships with agencies in other states and in Mexico, and proposing a number of legislative recommendations to better combat human trafficking, gun smuggling, and drug trafficking in New Mexico.

- a. 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 OCC will also use its unique position to act as a bridge between international, Federal, State, and Tribal law enforcement partners to create and distribute intelligence on criminal organizations to the agencies that need the information the most.

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

100%

### 3. Program Description

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

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

The Commission is currently funded through a \$2.5 million special appropriation to the Second Judicial District Attorney's Office, through FY27. If assigned an independent program code, the Commission would then seek recurring funding for an operational budget of approximately \$2.8 million to continue its work combating organized crime.

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

Since being reinstated by the Governor, the Commission has provided law enforcement and prosecutorial support to law enforcement agencies across the state on cases related to organized crime. Additionally, the Commission has recommended legislation to better combat organized crime and human trafficking to the Legislature.

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

Click or tap here to enter text.

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

Click or tap here to enter text.

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

No, given the current mission of the OCC, the agency intends to remain this size for the future and does not currently anticipate any additional increases in the near future.

## 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](#).

<https://pmc.ncbi.nlm.nih.gov/articles/PMC12375379/>

<https://www.policechiefmagazine.org/changing-the-face-crime-prevention/>

<https://leb.fbi.gov/articles/featured-articles/intelligence-led-policing-for-law-enforcement-managers>

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

An independent program code and recurring funding would then allow the Legislature and the LFC to establish performance measures for the Commission. Such performance measures could include the number of cases the Commission assists other law enforcement agencies with, the number of cases the Commission directly investigates and prosecutes, and the number of trainings the Commission provides to other law enforcement agencies and District Attorneys' Offices.

## 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:

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

The OCC is already trained, launched, and operational. The only training would be for continued learning education as required for law enforcement personnel and attorneys.

- a. 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.

The OCC is already operational, and has been since 2023. There are currently no vacancies and therefore, no recruitment would be required.



## 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.

Funding for the Organized Crime Commission (OCC) will be used to expand with additional staff, fund current staff, and continue efforts to support intelligence and enforcement operations against criminal organizations throughout the state. Expansion of the team and support will include funding for equipment, computers, vehicles, and the necessary tools needed to achieve the OCC's mission. The OCC will be working with law enforcement agencies statewide to defeat human trafficking, gun smuggling, and drug trafficking operations.

To fund the Organized Crime Commission to combat organized crime in the areas of Human Trafficking, Drug Trafficking, and Gun Smuggling by assisting, assessing, and evaluating current efforts by law enforcement throughout New Mexico.

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

Click or tap here to enter text.

## 7. Measurement and Evaluation Plan

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

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

To become an established, permanent program and have the ability to request recurring funding to develop and implement long-term plans to combat organized crime in New Mexico.

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

No

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

Click or tap here to enter text.

- c. What program outputs will the agency measure?

The number of cases the Commission assists other law enforcement agencies with, the number of cases the Commission directly investigates and prosecutes, and the number of trainings the Commission provides to other law enforcement agencies and District Attorneys' Offices.

- d. What efficiency metrics will the agency monitor?

Click or tap here to enter text.

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

Choose an item.

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

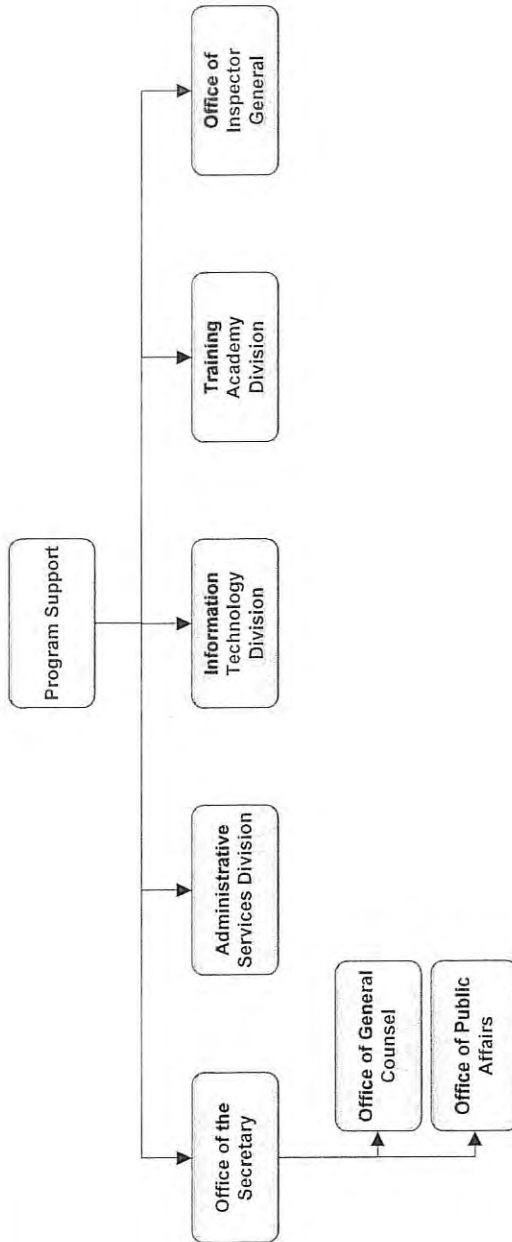
Click or tap here to enter text.

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

Click or tap here to enter text.

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

In addition to its regular briefing and updates to the Governor, an independent agency code would permit the Commission to regularly appear before the Legislature and provide more consistent updates and direct recommendations to address organized crime, without continuing to require placing any administrative or financial burden on the Second Judicial District Attorney's Office and the Department of Corrections. Lastly, the independent agency code would allow the Legislature to place performance measures on the Commission, to better monitor and track the Commissions work.





**Program Description:**

The purpose of program support is to provide quality administrative support, direction, and oversight to the department's operating units to ensure a clean audit, effective budget and personnel management, cost-effective management information system services, and cost-effective and targeted training.

Program Support is comprised of three divisions: Administrative Services, Training Academy, and Information Technology.

The Offices of Public Relations, General Counsel and Professional Standards are part of the Office of the Secretary and are responsible for promoting public trust and agency transparency through media communication, professional and ethical representation and advocacy of the department's best interests in all legal matters, and assisting department administrators, supervisors, and employees in promoting and maintaining ethical conduct and effective and efficient corrections service, while assuring fair and equal treatment of department employees in the best interest of society at large.

\*The Administrative Services Division (ASD) provides agency divisions and programs with direction, support, guidance, and oversight in all fiscal and budgetary activities through the development of consistent administrative and operational practices statewide. The Budget, Financial Management and General Services Bureaus within ASD ensure an internal control structure exists to enable compliance with statutory, regulatory, and departmental administrative requirements while identifying opportunities to operate the Department more efficiently and effectively. Staff in each Bureau are responsible for promoting accountability and transparency in state government by providing quality services. They also serve as the central point-of-contact with external entities. The Financial and Budget Bureaus manage revenues and expenditures to provide a high level of fiscal accountability and efficiency and to advise management to improve the quality of financial decisions.

The Financial Management Bureau provides direction and oversight for fiscal and financial accounting processes, procurement, accounts payable, vouchering, financial reporting, audit coordination and record-keeping to ensure compliance with state and federal statutes, regulations, and agency policies. The accounts payable staff audits voucher documents and invoices submitted by Department business managers, post invoices, verify data entered in the accounting system subsidiary ledger for payment processing to vendors. The CFO, in conjunction with external auditors prepare the year-end financial statements in accordance with Generally Accepted Accounting Principles as part of the annual financial and compliance audit requirement. The Budget Bureau coordinates and directs the preparation of the annual budget request, the operating budget, and provides budgetary control and analysis on the Department's budget. In addition, it monitors and reports on federal grant activities, compiles, evaluates, and reports statistical information on the inmate population and other activities of the Department. Analysts serve as liaisons between the Department's business managers and agency management for communicating problems and special needs that arise. They are the inter and intra-agency point-of-contact on NMCD budgetary matters.

Administrative Services also provides direct support to the division business managers in procurement and accounts payable. Additionally, ASD provides oversight for grants management, telecommunications, fleet management, asset management, building maintenance, contract management, lease management, and policy development.

\*Through the direction of the NMCD Chief Information Officer (CIO) and Deputy Chief Information Officers, the Office of the CIO within the Information Technology Division (ITD) is responsible for providing overall direction of all technological efforts for the Agency, based on identified goals. The Office of the CIO provides recruitment, training, supervision, support, evaluation and oversight of all IT personnel, IT procurement, review and approval of all IT hardware and software for NMCD, and management of the IT budget. The Office of the CIO creates and enacts both short and long-term IT plans, writes, and presents business cases to obtain funding for modern technology, and creates and maintains all IT-related policies and procedures. Additionally, the Office of the CIO provides executive oversight and leadership for all IT-related contracts and projects. The Office of the CIO also includes the Business Office, responsible for IT procurement and budget-related tasks.

ITD is divided into four additional sections - Infrastructure, Applications/Database, Project Management/Business Analysis and Quality Assurance/Research. This structure supports the alignment of information technology services with the goals of Agency business. These four areas work together to proudly provide quality service and support to approximately 1800 current users in full-time equivalent positions statewide in prison facilities, probation and parole offices, centralized administration, and training locations. IT also supports the inmate population of about 5700 users as well, in terms of account provisioning/security, and management of educational platforms, content and programming, visitation support and more.

The infrastructure unit consists of Security and Compliance, Network Administration, System Administration, Workstations, and Helpdesk Support. These groups provide extensive services for a variety of in-house applications, hardware platforms, network devices, and security appliances. The infrastructure unit ensures network connectivity and uptime for mission-critical applications and availability to NMCD data.

The infrastructure group is also responsible for supporting a large-scale video conferencing system utilized for Parole Board hearings, tele-psychiatry, tele-medicine, inmate re-entry hearings, and administrative staff meetings. The system consists of both SIP and H.323 video endpoints. A Web RTC conferencing bridge is available to accommodate connectivity for NMCD business partners and external entities such as NM Courts and other state Department of Corrections.

The Workstations and Helpdesk team provide level I and II technical support to the end user community, ensuring desktop and laptop functionality and for all in-house NMCD applications. Both groups work to support hardware



refresh initiatives, software installations, patch management and Windows Active Directory administration. The Network Administration unit supports an internal network operations center (NOC), monitoring the entire NMCD wide area network that includes all demilitarized zones (DMZ's) within each facility, the inmate education networks, staff networks, and video surveillance networks.

The Security and Compliance group performs the daily administration of all edge and public facing firewall appliances. The group also supports web filtering proxy and security appliances. The security effort within NMCD is a layered approach consisting of advanced enterprise anti-virus, malware detection, and internet traffic control via rule-based policies.

NMCD System Administration manages a hyper-converged platform in a virtual server environment. All NMCD file shares, application servers, and test environments are managed with a virtual hypervisor. Multiple data centers along with a disaster recovery location are maintained by the group to manage high availability, data replication, and RAIN (Redundant Array of Independent Nodes).

The Infrastructure and Security groups outlined above are managed by the Deputy Chief of Infrastructure. The Application section is comprised of application developers who are responsible for the design, development, implementation, maintenance, and operations of NMCD applications both large and small.

### Major Issues and Accomplishments:

In FY26, the NMCTA directed five (5) Correctional Officer Basic training academies and graduated 142 Basic training cadets. The graduation rate for all Correctional Officer Basic training in FY26 is 80.22% (142g/177s). The NMCTA directed two (2) Probation & Parole Officer Basic training academies and graduated 41 cadets. The graduation rate for the Probation & Parole Officer Basic Training academy in FY26 is 80.39% (41g/51s). NMCTA moved to increase operational efficiency by uniting the Certification by Waiver (CBW), Correctional Officer Specialist (CO Spec) and Direct Hire (DH) training academies under the umbrella of the CBW program and graduated 94 participants from this unified program. The graduation rate for all Certification by Waiver training in FY26 is 82.45% (94g/114s). NMCTA directly trained and/or assisted with the training of approximately 1,520 NMCD and non-NMCD staff members in a wide variety of corrections-related topics. Through successful execution of the Training for Trainers instructor course, NMCTA graduated 19 new general instructors for the department in support of the training needs of NMCD facilities and the Probation & Parole Division. As a result, the NMCTA screened 101 applicants at the main campus in FY26.

The NMCTA continues to advance the Law Enforcement Advanced Pathway (LEAP) program, in partnership with New Mexico Military Institute. The LEAP program is intended to form a partnership between NMCI and NMCD with the goal of creating a working relationship to recognize the benefits of an academic pathway for cadets (students) of NMCI to transition to the NMCD training credits for coursework taken while attending NMCI. Cadets who attend the pre-requisite classes at NMCI and successfully complete NMCD screening requirements will be able to attend a condensed training academy program and will be guaranteed employment with the Department upon graduation from the academy.

The NMCTA has continued to diligently address the NMCD's understaffing concerns by increasing class sizes, overlapping academy programs, changing instructional approaches, working with educational staff, and dedicating time and resources to cadets who need individualized attention. These initiatives have resulted in significant drops in the position vacancy rate for both the Probation/Parole Officer ranks and the Correctional Officer Series ranks over the last five (5) years. In this time period, the collective vacancy rate for the Probation & Parole Officer series has been reduced almost in half from 15.6% to 8.3%. On the Correctional Officer Series ranks, the vacancy reduction was even more drastic, dropping to roughly one quarter of the previous rate from 31.3% to 7.8%. These achievements are a direct result of the exceptional dedication and tireless efforts of NMCTA staff who continue to go above and beyond to expand training capacity without compromising quality instruction. These efforts have played a vital role in strengthening the NMCD as an agency, enhancing institutional operations and improving the safety and security of both staff and inmate populations throughout New Mexico.

NMCTA continues to face funding challenges primarily due to the increased class sizes and housing and feeding of agencywide staff participating in advanced training. These additional costs combined with never-ending maintenance repairs needed at the Central Office campus have limited the TA ability to invest in training materials/aids and uniforms along with cultivating new training programs.

#### IT Accomplishments

OMNI – Offender Management Network Information, which is the offender management system, was first implemented at the end of July 2023 for the Probation and Parole Division, and all community supervision activities and offender restitution and obligations have been managed in the OMNI system since that time. Also, part of the initial go-live event was the installation of a mobile solution, CORIS® Mobile, that allows officers to have access to and interact with the OMNI system from their state-issued mobile device to manage their caseload while conducting field supervision visits. During the fall of 2023 and spring of 2024, the Offender Management Services (OMS) bureau entered the sentences and good time for all existing inmates into the OMNI system. This was a monumental task, as good time was previously tracked via paper good time figuring sheets. The sentencing and good time for all incarcerated individuals, as well as inmate intakes, releases, and transfers are now managed through the OMNI system. The agency has completed a 4-year maintenance contract through CY2028, and has completed the data migration plan for the final data conversion related to the implementation, as well as completing a change request for sentence/time accounting module functionality based on recent good time law changes. The final go-live event to migrate remaining business processes for the Adult Prisons Division occurred in December 2025. This project is now complete and in maintenance mode.

#### Electronic Health Records (EHR) –

NMCD successfully implemented the TechCare Electronic Health Records (EHR) system, a major accomplishment



## P-1 Program Overview

that modernized the agency's medical and behavioral health documentation and significantly strengthened privacy, efficiency, and continuity of care—needs that became even more urgent following the COVID 19 pandemic. With \$8.6 million in legislative funding, the project advanced through full PCC certification and the selection of TechCare after a rigorous evaluation of six vendors. NMCD completed requirements gathering, system configuration, interface development, testing, and end user training, and deployed the cloud hosted solution across all facilities. The women's facilities went live in May 2024, followed by the male facilities later that year, supported by encrypted mobile devices, offline capability, and secure VPN synchronization. The agency also implemented an interface enabling medical requests and health grievances to flow directly from inmate tablets into the EHR. With the system fully operational, NMCD plans to close out the project with PCC in August 2026, with only the final phase of the OMNI–TechCare interface—remaining. From an infrastructure perspective, implementation of the TechCare EHR system relied on an increase of wired connectivity in most medical areas and new deployment of wireless access points. The combination of wired and wireless connectivity allowed for seamless access to the TechCare system either through the web or via a cached local instance on laptops that were used to service areas without connectivity. The "offline" laptops have a locally configured database that supports offline TechCare system access without connectivity and will then sync to the cloud-hosted TechCare instance when the device reconnects to WIFI. In furtherance of the TechCare EHR project, wireless access points were deployed within specific medical areas to provide network accessibility and syncing capabilities to the "offline" laptops. Recent accomplishments include a new module to handle Medicaid tracking and billing for the 1115 Waiver.

## Americans with Disability Act ("ADA") Level AA Compliance Standards

The United States Department of Justice issued the final rule revising the regulation implementing Title II of the ADA regarding web and mobile applications accessibility in April 2024. As per the Governor's executive order, agencies must evaluate their website(s) to ensure compliance with the rule and address any gaps. The report for compliance status and actions taken was to be submitted by July 1st, 2025, and the full compliance to the Title II/Level AA needed to be completed by April 2026 which was later extended to April 2027. NMCD has successfully completed the comprehensive digital assets inventory and compliance review for its public-facing website and web applications.

## Overview of Request:

The GF request for Program Support includes a \$2.8 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases as well as FY28 rate increases. In addition, funds to fill six unfunded vacant positions in the Information Technology Division (4) and Training Academy (2) are included. The increase also includes funds for other costs for upkeep of the Central Office complex in Santa Fe as the number of maintenance issues continue to increase as well as the associated repair costs. Finally, funds are included for upgrading Microsoft and Adobe licenses through the DoIT and an IT help desk ticketing system.

## Programmatic Changes:

For FY27, the NMCTA has continued the transition from a traditional "training hour" format to a "training session" format. This allows the NMCTA to provide training that is responsive to student needs rather than being tied to a rigid time constraint. The NMCTA has also increased the amount of "hands-on practical" time, by incorporating practical exercises and "lab time" for most classes. This expanded practical time allows students to practice skills and apply knowledge in an environment where NMCTA staff can provide real-time feedback and corrective actions as needed.

**Base Budget Justification:** Program Support begins FY27 with a projected shortfall in the personal services and employee benefits category of more than \$600 thousand. Healthcare increases were not included in the legislatively appropriated FY27 operating budget, which contributes significantly to the shortfall, in addition the overall increase in salaries due to hiring difficulties has driven up costs in this category, not previously requested. The request for this starting point as well as FY28 health insurance estimates and rate increases are \$878.4 thousand.

In addition, the request includes \$250 thousand for an unfunded vacant trainer position in the Academy and well as full funding for the Director position. The request for the Information Technology Division includes \$430 thousand to fill four unfunded vacancies. As the service scope for IT continues to increase, being able to fill the unfunded vacancies within the IT Division is critical to ensure the continuity of service at acceptable levels. Cyber threats are increasing at an exponential rate, requiring more time for security analysis and remediation. IT support for a variety of systems and software is also increasing, making it difficult to keep up with the development and support of those systems, and to provide timely responses to user needs and resolution of issues.

An increase of \$100 thousand in the other costs category due to rising costs. The training academy has seen an increase in maintenance expenses for the Central Office complex as the old plumbing, HVAC, and buildings have begun to experience more frequent failure and need repair. The training academy has also had a drastic increase in the number of cadets who attend, requiring us to purchase more ammunition, uniforms, and meal service while they attend.

With the sunset of Office 2019 support and security patches, the only way to provide the full Office suite of products for many employees while also ensuring appropriate security is to upgrade those individuals that have a combination of basic DoIT 365 licensing/Office 2019 with the advanced 365 licensing. This would increase the 365 licensing for approximately 1000 users. This 365 license upgrade is also needed for the PowerBI access, managed by DoIT, as the current analytics tool within OMNI, Birst, is being discontinued and replaced with PowerBI. For Adobe Pro, an increasing reliance on this product for a multitude of administrative tasks has resulted in an explosion of requests for this software suite. While the IT budget pays for this, a base increase of \$890 thousand to cover the increasing cost is needed.

The agency IT team needs a modern trouble ticketing system which can be used to track IT related trouble tickets from users. The established process today relies on a simple email distribution group where users submit trouble tickets for corresponding IT personnel to pick up and resolve. Unfortunately, this approach is inefficient and has a higher likelihood of requests undergoing extended periods of time before resolution or being missed altogether. A new platform can combine the features of a ticketing system with the ability to remotely access devices during troubleshooting, further increasing efficiency. This system would also allow IT management to run reports, such as MTTR (mean time to resolution) to address problem areas. The annual cost of a new system would be \$250 thousand.



Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico  
S-8 Financial Summary  
(Dollars in Thousands)

|                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base     | ----- FY 2028 Agency Request -----<br>Expansion | Total    |
|---------------------------------------------|------------------|--------------------|------------------|---------------------|----------|-------------------------------------------------|----------|
| <b>REVENUE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 111 General Fund Transfers                  | 17,588.6         | 17,125.5           | 18,828.7         | 0.0                 | 21,627.1 | 0.0                                             | 21,627.1 |
| 112 Other Transfers                         | 0.0              | 1,345.5            | 0.0              | 0.0                 | 0.0      | 0.0                                             | 0.0      |
| 130 Other Revenues                          | 154.8            | 58.6               | 65.0             | 0.0                 | 65.0     | 0.0                                             | 65.0     |
| REVENUE, TRANSFERS                          | 17,743.4         | 18,529.6           | 18,893.7         | 0.0                 | 21,692.1 | 0.0                                             | 21,692.1 |
| REVENUE                                     | 17,743.4         | 18,529.6           | 18,893.7         | 0.0                 | 21,692.1 | 0.0                                             | 21,692.1 |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 200 Personal services and employee benefits | 13,703.4         | 14,429.2           | 14,547.5         | 12,728.4            | 15,986.1 | 0.0                                             | 15,986.1 |
| 300 Contractual services                    | 468.2            | 452.1              | 468.2            | 0.0                 | 468.2    | 0.0                                             | 468.2    |
| 400 Other                                   | 3,571.8          | 3,558.6            | 3,878.0          | 0.0                 | 5,237.8  | 0.0                                             | 5,237.8  |
| EXPENDITURES                                | 17,743.4         | 18,439.9           | 18,893.7         | 12,728.37           | 21,692.1 | 0.0                                             | 21,692.1 |
| EXPENSE                                     | 17,743.4         | 18,439.9           | 18,893.7         | 12,728.37           | 21,692.1 | 0.0                                             | 21,692.1 |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |          |                                                 |          |
| 810 Permanent                               | 150.00           | 84.00              | 134.00           | 101.00              | 137.00   | 0.00                                            | 137.00   |
| 820 Term                                    | 1.00             | 0.00               | 1.00             | 0.00                | 1.00     | 0.00                                            | 1.00     |
| FTEs                                        | 151.00           | 84.00              | 135.00           | 101.00              | 138.00   | 0.00                                            | 138.00   |
| FTE POSITIONS                               | 151.00           | 84.00              | 135.00           | 101.00              | 138.00   | 0.00                                            | 138.00   |



## Program Support

BU PCode Department  
77000 P530 000000

## State of New Mexico

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

|               |                                      | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------|--------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|               |                                      |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 499105        | General Fd. Appropriation            | 17,588.6         | 17,125.5           | 18,828.7         | 0.0                 | 21,627.1                           | 0.0       | 21,627.1 |
| 111           | General Fund Transfers               | 17,588.6         | 17,125.5           | 18,828.7         | 0.0                 | 21,627.1                           | 0.0       | 21,627.1 |
| 451909        | Federal Contract - Interagency       | 0.0              | 16.2               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 499905        | Other Financing Sources              | 0.0              | 1,329.3            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 112           | Other Transfers                      | 0.0              | 1,345.5            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 429902        | Other Current Services               | 129.8            | 33.0               | 40.0             | 0.0                 | 40.0                               | 0.0       | 40.0     |
| 435102        | Other Sales Of Services              | 25.0             | 25.6               | 25.0             | 0.0                 | 25.0                               | 0.0       | 25.0     |
| 496901        | Miscellaneous Revenue                | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 130           | Other Revenues                       | 154.8            | 58.6               | 65.0             | 0.0                 | 65.0                               | 0.0       | 65.0     |
| TOTAL REVENUE |                                      | 17,743.4         | 18,529.6           | 18,893.7         | 0.0                 | 21,692.1                           | 0.0       | 21,692.1 |
| 520100        | Exempt Perm Positions P/T&F/T        | 665.8            | 661.9              | 665.8            | 831.5               | 662.0                              | 0.0       | 662.0    |
| 520300        | Classified Perm Positions F/T        | 8,664.6          | 8,757.9            | 9,294.0          | 8,114.7             | 9,851.6                            | 0.0       | 9,851.6  |
| 520500        | Temporary Positions F/T & P/T        | 0.0              | 11.3               | 0.0              | 0.5                 | 15.4                               | 0.0       | 15.4     |
| 520600        | Paid Unused Sick Leave               | 0.0              | 15.4               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520700        | Overtime & Other Premium Pay         | 90.0             | 207.0              | 90.0             | 0.0                 | 207.0                              | 0.0       | 207.0    |
| 520800        | Annl & Comp Paid At Separation       | 0.0              | 32.5               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 521100        | Group Insurance Premium              | 900.0            | 1,267.7            | 1,166.2          | 1,319.4             | 1,528.1                            | 0.0       | 1,528.1  |
| 521200        | Retirement Contributions             | 1,694.7          | 1,832.8            | 1,694.7          | 1,727.2             | 2,027.8                            | 0.0       | 2,027.8  |
| 521300        | F I C A                              | 763.2            | 719.3              | 763.2            | 549.2               | 796.6                              | 0.0       | 796.6    |
| 521400        | Workers' Comp Assessment Fee         | 1.4              | 1.1                | 1.3              | 0.0                 | 1.5                                | 0.0       | 1.5      |
| 521410        | GSD Work Comp Insur Premium          | 220.9            | 220.8              | 169.5            | 0.0                 | 178.3                              | 0.0       | 178.3    |
| 521500        | Unemployment Comp Premium            | 14.0             | 13.6               | 14.0             | 0.0                 | 9.4                                | 0.0       | 9.4      |
| 521600        | Employee Liability Ins Premium       | 497.9            | 497.6              | 497.9            | 0.0                 | 497.9                              | 0.0       | 497.9    |
| 521700        | RHC Act Contributions                | 190.9            | 190.2              | 190.9            | 185.8               | 210.5                              | 0.0       | 210.5    |
| 200           | Personal services and employee benef | 13,703.4         | 14,429.2           | 14,547.5         | 12,728.4            | 15,986.1                           | 0.0       | 15,986.1 |
| 535100        | Medical Services                     | 2.4              | 0.0                | 2.4              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535200        | Professional Services                | 260.0            | 240.0              | 258.9            | 0.0                 | 229.0                              | 0.0       | 229.0    |
| 535300        | Other Services                       | 82.8             | 59.9               | 82.8             | 0.0                 | 55.0                               | 0.0       | 55.0     |
| 535310        | Other Services - Higher Ed           | 0.0              | 0.0                | 0.0              | 0.0                 | 27.0                               | 0.0       | 27.0     |
| 535400        | Audit Services                       | 106.0            | 97.4               | 107.1            | 0.0                 | 107.1                              | 0.0       | 107.1    |
| 535500        | Attorney Services                    | 17.0             | 3.0                | 17.0             | 0.0                 | 3.0                                | 0.0       | 3.0      |
| 535600        | IT Services                          | 0.0              | 51.7               | 0.0              | 0.0                 | 47.1                               | 0.0       | 47.1     |
| 300           | Contractual services                 | 468.2            | 452.1              | 468.2            | 0.0                 | 468.2                              | 0.0       | 468.2    |

Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico

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

|        |                                  | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>BaseExpansionTotal |
|--------|----------------------------------|------------------|--------------------|------------------|---------------------|----------------------------------------------------------|
| 542100 | Employee I/S Mileage & Fares     | 0.1              | 0.2                | 0.1              | 0.0                 | 0.20.00.2                                                |
| 542200 | Employee I/S Meals & Lodging     | 20.0             | 9.2                | 20.0             | 0.0                 | 11.00.011.0                                              |
| 542500 | Transp - Fuel & Oil              | 15.0             | 15.6               | 15.0             | 0.0                 | 17.00.017.0                                              |
| 542600 | Transp - Parts & Supplies        | 3.0              | 1.0                | 3.0              | 0.0                 | 2.00.02.0                                                |
| 542800 | State Transp Pool Charges        | 106.7            | 98.3               | 106.7            | 0.0                 | 130.60.0130.6                                            |
| 543100 | Maint - Grounds & Roadways       | 6.9              | 0.1                | 6.9              | 0.0                 | 41.90.041.9                                              |
| 543200 | Maint - Furn, Fixt, Equipment    | 10.0             | 18.6               | 10.0             | 0.0                 | 19.00.019.0                                              |
| 543300 | Maint - Buildings & Structures   | 50.0             | 49.6               | 50.0             | 0.0                 | 85.00.085.0                                              |
| 543400 | Maint - Property Insurance       | 18.0             | 17.8               | 0.0              | 0.0                 | 0.00.00.0                                                |
| 543500 | Maint - Supplies                 | 30.0             | 43.1               | 30.0             | 0.0                 | 45.00.045.0                                              |
| 543600 | Maint - Laundry/Dry Cleaning     | 0.0              | 0.9                | 0.0              | 0.0                 | 0.00.00.0                                                |
| 543700 | Maintenance Services             | 0.0              | 0.0                | 0.0              | 0.0                 | 0.00.00.0                                                |
| 543710 | Other Service - Non-Contractual  | 0.0              | 2.4                | 0.0              | 0.0                 | 27.50.027.5                                              |
| 543820 | Maintenance IT                   | 0.0              | 0.0                | 0.0              | 0.0                 | 0.00.00.0                                                |
| 543830 | IT HW/SW Agreements              | 1,020.4          | 1,110.6            | 997.2            | 0.0                 | 2,121.00.02,121.0                                        |
| 544000 | Supply Inventory IT              | 229.0            | 310.3              | 229.0            | 0.0                 | 145.40.0145.4                                            |
| 544100 | Supplies-Office Supplies         | 20.0             | 21.0               | 20.0             | 0.0                 | 20.00.020.0                                              |
| 544200 | Supplies-Medical,Lab,Personal    | 0.0              | 0.0                | 0.0              | 0.0                 | 0.00.00.0                                                |
| 544400 | Supplies-Field Supplies          | 60.0             | 41.9               | 60.0             | 0.0                 | 45.00.045.0                                              |
| 544500 | Supplies-Food                    | 31.0             | 20.2               | 31.0             | 0.0                 | 50.00.050.0                                              |
| 544600 | Supplies-Kitchen Supplies        | 0.0              | 0.1                | 0.0              | 0.0                 | 0.00.00.0                                                |
| 544700 | Supplies-Clothing,Uniforms,Linen | 20.0             | 59.0               | 20.0             | 0.0                 | 40.00.040.0                                              |
| 544800 | Supplies-Education&Recreation    | 1.0              | 0.7                | 1.0              | 0.0                 | 1.00.01.0                                                |
| 544900 | Supplies-Inventory Exempt        | 20.0             | 23.6               | 20.0             | 0.0                 | 25.00.025.0                                              |
| 545600 | Reporting & Recording            | 1.0              | 0.5                | 1.0              | 0.0                 | 1.10.01.1                                                |
| 545700 | ISD Services                     | 606.1            | 437.9              | 831.4            | 0.0                 | 945.20.0945.2                                            |
| 545710 | DOIT HCM Assessment Fees         | 54.4             | 52.9               | 49.3             | 0.0                 | 50.40.050.4                                              |
| 545900 | Printing & Photo Services        | 15.0             | 9.4                | 15.0             | 0.0                 | 9.00.09.0                                                |
| 546000 | Building Use Fee GSD             | 0.0              | 0.0                | 0.0              | 0.0                 | 0.00.00.0                                                |
| 546100 | Postage & Mail Services          | 15.0             | 10.0               | 15.0             | 0.0                 | 12.00.012.0                                              |
| 546310 | Utilities - Sewer/Garbage        | 20.0             | 17.1               | 20.0             | 0.0                 | 17.00.017.0                                              |
| 546320 | Utilities - Electricity          | 160.0            | 164.6              | 160.0            | 0.0                 | 165.00.0165.0                                            |
| 546330 | Utilities - Water                | 0.2              | 0.2                | 0.2              | 0.0                 | 0.20.00.2                                                |
| 546340 | Utilities - Natural Gas          | 15.0             | 14.0               | 15.0             | 0.0                 | 15.00.015.0                                              |

Program Support

State of New Mexico

BU 77000 PCode P530 Department 000000

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

|                     |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|                     |                                |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 546400              | Rent Of Land & Buildings       | 7.2              | 11.2               | 7.5              | 0.0                 | 12.0                               | 0.0       | 12.0     |
| 546500              | Rent Of Equipment              | 30.0             | 32.5               | 30.0             | 0.0                 | 32.0                               | 0.0       | 32.0     |
| 546600              | Communications                 | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 546610              | DOIT Telecommunications        | 479.3            | 572.5              | 606.2            | 0.0                 | 611.0                              | 0.0       | 611.0    |
| 546700              | Subscriptions/Dues/License Fee | 55.0             | 71.8               | 55.0             | 0.0                 | 72.0                               | 0.0       | 72.0     |
| 546709              | Subscription & Due Interagency | 0.3              | 0.2                | 0.3              | 0.0                 | 0.3                                | 0.0       | 0.3      |
| 546800              | Employee Training & Education  | 30.0             | 30.1               | 30.0             | 0.0                 | 30.0                               | 0.0       | 30.0     |
| 546900              | Advertising                    | 30.0             | 0.0                | 30.0             | 0.0                 | 5.0                                | 0.0       | 5.0      |
| 547000              | Legal Settlements              | 1.5              | 0.0                | 1.5              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 547730              | Lease Principal Payment        | 235.0            | 0.0                | 235.0            | 0.0                 | 235.0                              | 0.0       | 235.0    |
| 547900              | Miscellaneous Expense          | 120.0            | 135.4              | 120.0            | 0.0                 | 165.0                              | 0.0       | 165.0    |
| 547999              | Request to Pay Prior Year      | 0.0              | 0.4                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548300              | Information Tech Equipment     | 0.0              | 74.6               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548400              | Other Equipment                | 6.7              | 30.3               | 6.7              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548882              | Lease Interest                 | 3.0              | 0.0                | 3.0              | 0.0                 | 3.0                                | 0.0       | 3.0      |
| 548900              | Buildings & Structures         | 0.0              | 17.8               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 549600              | Employee O/S Mileage & Fares   | 11.0             | 12.8               | 11.0             | 0.0                 | 13.0                               | 0.0       | 13.0     |
| 549700              | Employee O/S Meals & Lodging   | 15.0             | 18.0               | 15.0             | 0.0                 | 18.0                               | 0.0       | 18.0     |
| 400                 | Other                          | 3,571.8          | 3,558.6            | 3,878.0          | 0.0                 | 5,237.8                            | 0.0       | 5,237.8  |
| TOTAL EXPENSE       |                                | 17,743.4         | 18,439.9           | 18,893.7         | 12,728.4            | 21,692.1                           | 0.0       | 21,692.1 |
| 810                 | Permanent                      | 150.00           | 84.00              | 135.00           | 101.00              | 137.00                             | 0.00      | 137.00   |
| 810                 | Permanent                      | 150.00           | 84.00              | 135.00           | 101.00              | 137.00                             | 0.00      | 137.00   |
| 820                 | Term                           | 1.00             | 0.00               | 1.00             | 0.00                | 1.00                               | 0.00      | 1.00     |
| 820                 | Term                           | 1.00             | 0.00               | 1.00             | 0.00                | 1.00                               | 0.00      | 1.00     |
| TOTAL FTE POSITIONS |                                | 151.00           | 84.00              | 136.00           | 101.00              | 138.00                             | 0.00      | 138.00   |



Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico

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

|               |                                | Provider | 2025-26  | 2025-26  | 2026-27  | 2027-28  | ----- FY 2028 Agency Request ----- |           |          |
|---------------|--------------------------------|----------|----------|----------|----------|----------|------------------------------------|-----------|----------|
|               |                                | PCode    | Opbud    | Actuals  | Opbud    | PCF Proj | Base                               | Expansion | Total    |
| 499105        | General Fd. Appropriation      |          | 17,588.6 | 17,125.5 | 18,828.7 | 0.0      | 21,627.1                           | 0.0       | 21,627.1 |
| 111           | General Fund Transfers         |          | 17,588.6 | 17,125.5 | 18,828.7 | 0.0      | 21,627.1                           | 0.0       | 21,627.1 |
| 451909        | Federal Contract - Interagency |          | 0.0      | 16.2     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 499905        | Other Financing Sources        |          | 0.0      | 1,329.3  | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 112           | Other Transfers                |          | 0.0      | 1,345.5  | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 429902        | Other Current Services         |          | 129.8    | 33.0     | 40.0     | 0.0      | 40.0                               | 0.0       | 40.0     |
| 435102        | Other Sales Of Services        |          | 25.0     | 25.6     | 25.0     | 0.0      | 25.0                               | 0.0       | 25.0     |
| 496901        | Miscellaneous Revenue          |          | 0.0      | 0.0      | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 130           | Other Revenues                 |          | 154.8    | 58.6     | 65.0     | 0.0      | 65.0                               | 0.0       | 65.0     |
| TOTAL REVENUE |                                |          | 17,743.4 | 18,529.6 | 18,893.7 | 0.0      | 21,692.1                           | 0.0       | 21,692.1 |



Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico

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

|        |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|--------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|        |                                |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 520100 | Exempt Perm Positions P/T&F/T  | 665.8            | 661.9              | 665.8            | 831.5               | 662.0                              | 0.0       | 662.0    |
| 520300 | Classified Perm Positions F/T  | 8,664.6          | 8,757.9            | 9,294.0          | 8,114.7             | 9,851.6                            | 0.0       | 9,851.6  |
| 520500 | Temporary Positions F/T & P/T  | 0.0              | 11.3               | 0.0              | 0.5                 | 15.4                               | 0.0       | 15.4     |
| 520600 | Paid Unused Sick Leave         | 0.0              | 15.4               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520700 | Overtime & Other Premium Pay   | 90.0             | 207.0              | 90.0             | 0.0                 | 207.0                              | 0.0       | 207.0    |
| 520800 | Annl & Comp Paid At Separation | 0.0              | 32.5               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 521100 | Group Insurance Premium        | 900.0            | 1,267.7            | 1,166.2          | 1,319.4             | 1,528.1                            | 0.0       | 1,528.1  |
| 521200 | Retirement Contributions       | 1,694.7          | 1,832.8            | 1,694.7          | 1,727.2             | 2,027.8                            | 0.0       | 2,027.8  |
| 521300 | F I C A                        | 763.2            | 719.3              | 763.2            | 549.2               | 796.6                              | 0.0       | 796.6    |
| 521400 | Workers' Comp Assessment Fee   | 1.4              | 1.1                | 1.3              | 0.0                 | 1.5                                | 0.0       | 1.5      |
| 521410 | GSD Work Comp Insur Premium    | 220.9            | 220.8              | 169.5            | 0.0                 | 178.3                              | 0.0       | 178.3    |
| 521500 | Unemployment Comp Premium      | 14.0             | 13.6               | 14.0             | 0.0                 | 9.4                                | 0.0       | 9.4      |
| 521600 | Employee Liability Ins Premium | 497.9            | 497.6              | 497.9            | 0.0                 | 497.9                              | 0.0       | 497.9    |
| 521700 | RHC Act Contributions          | 190.9            | 190.2              | 190.9            | 185.8               | 210.5                              | 0.0       | 210.5    |
| 200    | Personal services and employe  | 13,703.4         | 14,429.2           | 14,547.5         | 12,728.4            | 15,986.1                           | 0.0       | 15,986.1 |
| 535100 | Medical Services               | 2.4              | 0.0                | 2.4              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535200 | Professional Services          | 260.0            | 240.0              | 258.9            | 0.0                 | 229.0                              | 0.0       | 229.0    |
| 535300 | Other Services                 | 82.8             | 59.9               | 82.8             | 0.0                 | 55.0                               | 0.0       | 55.0     |
| 535310 | Other Services - Higher Ed     | 0.0              | 0.0                | 0.0              | 0.0                 | 27.0                               | 0.0       | 27.0     |
| 535400 | Audit Services                 | 106.0            | 97.4               | 107.1            | 0.0                 | 107.1                              | 0.0       | 107.1    |
| 535500 | Attorney Services              | 17.0             | 3.0                | 17.0             | 0.0                 | 3.0                                | 0.0       | 3.0      |
| 535600 | IT Services                    | 0.0              | 51.7               | 0.0              | 0.0                 | 47.1                               | 0.0       | 47.1     |
| 300    | Contractual services           | 468.2            | 452.1              | 468.2            | 0.0                 | 468.2                              | 0.0       | 468.2    |
| 542100 | Employee I/S Mileage & Fares   | 0.1              | 0.2                | 0.1              | 0.0                 | 0.2                                | 0.0       | 0.2      |
| 542200 | Employee I/S Meals & Lodging   | 20.0             | 9.2                | 20.0             | 0.0                 | 11.0                               | 0.0       | 11.0     |
| 542500 | Transp - Fuel & Oil            | 15.0             | 15.6               | 15.0             | 0.0                 | 17.0                               | 0.0       | 17.0     |
| 542600 | Transp - Parts & Supplies      | 3.0              | 1.0                | 3.0              | 0.0                 | 2.0                                | 0.0       | 2.0      |
| 542800 | State Transp Pool Charges      | 106.7            | 98.3               | 106.7            | 0.0                 | 130.6                              | 0.0       | 130.6    |
| 543100 | Maint - Grounds & Roadways     | 6.9              | 0.1                | 6.9              | 0.0                 | 41.9                               | 0.0       | 41.9     |
| 543200 | Maint - Furn, Fixt, Equipment  | 10.0             | 18.6               | 10.0             | 0.0                 | 19.0                               | 0.0       | 19.0     |
| 543300 | Maint - Buildings & Structures | 50.0             | 49.6               | 50.0             | 0.0                 | 85.0                               | 0.0       | 85.0     |
| 543400 | Maint - Property Insurance     | 18.0             | 17.8               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 543500 | Maint - Supplies               | 30.0             | 43.1               | 30.0             | 0.0                 | 45.0                               | 0.0       | 45.0     |

Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico

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

|        |                                  | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|--------|----------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|        |                                  |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 543600 | Maint - Laundry/Dry Cleaning     | 0.0              | 0.9                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543700 | Maintenance Services             | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543710 | Other Service - Non-Contractual  | 0.0              | 2.4                | 0.0              | 0.0                 | 27.5                               | 0.0       | 27.5    |
| 543820 | Maintenance IT                   | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543830 | IT HW/SW Agreements              | 1,020.4          | 1,110.6            | 997.2            | 0.0                 | 2,121.0                            | 0.0       | 2,121.0 |
| 544000 | Supply Inventory IT              | 229.0            | 310.3              | 229.0            | 0.0                 | 145.4                              | 0.0       | 145.4   |
| 544100 | Supplies-Office Supplies         | 20.0             | 21.0               | 20.0             | 0.0                 | 20.0                               | 0.0       | 20.0    |
| 544200 | Supplies-Medical,Lab,Personal    | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 544400 | Supplies-Field Supplies          | 60.0             | 41.9               | 60.0             | 0.0                 | 45.0                               | 0.0       | 45.0    |
| 544500 | Supplies-Food                    | 31.0             | 20.2               | 31.0             | 0.0                 | 50.0                               | 0.0       | 50.0    |
| 544600 | Supplies-Kitchen Supplies        | 0.0              | 0.1                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 544700 | Supplies-Clothing,Uniforms,Linen | 20.0             | 59.0               | 20.0             | 0.0                 | 40.0                               | 0.0       | 40.0    |
| 544800 | Supplies-Education&Recreation    | 1.0              | 0.7                | 1.0              | 0.0                 | 1.0                                | 0.0       | 1.0     |
| 544900 | Supplies-Inventory Exempt        | 20.0             | 23.6               | 20.0             | 0.0                 | 25.0                               | 0.0       | 25.0    |
| 545600 | Reporting & Recording            | 1.0              | 0.5                | 1.0              | 0.0                 | 1.1                                | 0.0       | 1.1     |
| 545700 | ISD Services                     | 606.1            | 437.9              | 831.4            | 0.0                 | 945.2                              | 0.0       | 945.2   |
| 545710 | DOIT HCM Assessment Fees         | 54.4             | 52.9               | 49.3             | 0.0                 | 50.4                               | 0.0       | 50.4    |
| 545900 | Printing & Photo Services        | 15.0             | 9.4                | 15.0             | 0.0                 | 9.0                                | 0.0       | 9.0     |
| 546000 | Building Use Fee GSD             | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546100 | Postage & Mail Services          | 15.0             | 10.0               | 15.0             | 0.0                 | 12.0                               | 0.0       | 12.0    |
| 546310 | Utilities - Sewer/Garbage        | 20.0             | 17.1               | 20.0             | 0.0                 | 17.0                               | 0.0       | 17.0    |
| 546320 | Utilities - Electricity          | 160.0            | 164.6              | 160.0            | 0.0                 | 165.0                              | 0.0       | 165.0   |
| 546330 | Utilities - Water                | 0.2              | 0.2                | 0.2              | 0.0                 | 0.2                                | 0.0       | 0.2     |
| 546340 | Utilities - Natural Gas          | 15.0             | 14.0               | 15.0             | 0.0                 | 15.0                               | 0.0       | 15.0    |
| 546400 | Rent Of Land & Buildings         | 7.2              | 11.2               | 7.5              | 0.0                 | 12.0                               | 0.0       | 12.0    |
| 546500 | Rent Of Equipment                | 30.0             | 32.5               | 30.0             | 0.0                 | 32.0                               | 0.0       | 32.0    |
| 546600 | Communications                   | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546610 | DOIT Telecommunications          | 479.3            | 572.5              | 606.2            | 0.0                 | 611.0                              | 0.0       | 611.0   |
| 546700 | Subscriptions/Dues/License Fee   | 55.0             | 71.8               | 55.0             | 0.0                 | 72.0                               | 0.0       | 72.0    |
| 546709 | Subscription & Due Interagency   | 0.3              | 0.2                | 0.3              | 0.0                 | 0.3                                | 0.0       | 0.3     |
| 546800 | Employee Training & Education    | 30.0             | 30.1               | 30.0             | 0.0                 | 30.0                               | 0.0       | 30.0    |
| 546900 | Advertising                      | 30.0             | 0.0                | 30.0             | 0.0                 | 5.0                                | 0.0       | 5.0     |
| 547000 | Legal Settlements                | 1.5              | 0.0                | 1.5              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 547730 | Lease Principal Payment          | 235.0            | 0.0                | 235.0            | 0.0                 | 235.0                              | 0.0       | 235.0   |

Program Support

BU PCode Department  
77000 P530 000000

State of New Mexico

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

|               |                              | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------|------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|               |                              |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 547900        | Miscellaneous Expense        | 120.0            | 135.4              | 120.0            | 0.0                 | 165.0                              | 0.0       | 165.0    |
| 547999        | Request to Pay Prior Year    | 0.0              | 0.4                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548300        | Information Tech Equipment   | 0.0              | 74.6               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548400        | Other Equipment              | 6.7              | 30.3               | 6.7              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548882        | Lease Interest               | 3.0              | 0.0                | 3.0              | 0.0                 | 3.0                                | 0.0       | 3.0      |
| 548900        | Buildings & Structures       | 0.0              | 17.8               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 549600        | Employee O/S Mileage & Fares | 11.0             | 12.8               | 11.0             | 0.0                 | 13.0                               | 0.0       | 13.0     |
| 549700        | Employee O/S Meals & Lodging | 15.0             | 18.0               | 15.0             | 0.0                 | 18.0                               | 0.0       | 18.0     |
| 400           | Other                        | 3,571.8          | 3,558.6            | 3,878.0          | 0.0                 | 5,237.8                            | 0.0       | 5,237.8  |
| TOTAL EXPENSE |                              | 17,743.4         | 18,439.9           | 18,893.7         | 12,728.37           | 21,692.1                           | 0.0       | 21,692.1 |

## REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

P530 - Program Support

|                                               | General<br>Fund | Other<br>Funds | Other<br>Transfers | Federal<br>Funds | Total    |
|-----------------------------------------------|-----------------|----------------|--------------------|------------------|----------|
| SOURCES Totals                                | 21,627.1        | 65.0           | 0.0                | 0.0              | 21,692.1 |
| Personal services<br>and employee<br>benefits | 15,921.1        | 65.0           | 0.0                | 0.0              | 15,986.1 |
| Contractual<br>services                       | 468.2           | 0.0            | 0.0                | 0.0              | 468.2    |
| Other                                         | 5,237.8         | 0.0            | 0.0                | 0.0              | 5,237.8  |
| USES Total:                                   | 21,627.1        | 65.0           | 0.0                | 0.0              | 21,692.1 |
| Net:                                          | 0.0             | 0.0            | 0.0                | 0.0              | 0.0      |



State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

BU: 77000  
Agency: Corrections Department  
Program:  
Analyst: Jacob Weathers  
Phone: 505-238-5984

Request Type: Special (FY 28)

Rank: 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

| Sources                     |               | Uses                                       |             |
|-----------------------------|---------------|--------------------------------------------|-------------|
| Revenue Account             | Amount        | Uses Account                               | Amount      |
| General Fund Transfers      | 50.0          | Contractual Services                       | 50.0        |
| <b>Total Sources</b>        | <b>50.0</b>   | <b>Total Uses</b>                          | <b>50.0</b> |
| Full Time Equivalents (FTE) |               |                                            |             |
| Type                        | Amount of FTE | Request is related to a recurring expense  | No          |
|                             | 0.00          | Request is related to a capital request    | No          |
| <b>Total FTE</b>            | <b>0.00</b>   | Request is related to proposed legislation | No          |

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

To build new business analytics dashboards and interactive reports for NMCD operational programs.

**Justification Quantitative Data (Description)**

The agency is shifting the business analytics platform from Birst to the DoIT standard of Microsoft Power BI. As part of the transition, there are a number of dashboards that are needed to improve access to real-time, actionable data.

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

As the current platform for business intelligence and data analytics dashboards, Birst, is being replaced with the DoIT standard of Microsoft Power BI, this request will build additional dashboards and reports in Power BI based on user-defined and controlled criteria. The funds will be utilized to identify and develop new interactive dashboards based on the business needs of the Adult Prisons Division, the Probation and Parole Division and the Reentry Division. These dashboards and interactive reports help increase access to actionable data to improve and support daily operations for inmate and offender management. As the development of these dashboards is a one-time effort to support the business needs, it will provide benefits to the agency in perpetuity.

**Request: How the dollars will be spent.**

The funds will be utilized to identify and develop new interactive dashboards based on the business needs of the Adult Prisons Division, the Probation and Parole Division and the Reentry Division.

**Request: Explain why request is nonrecurring need.**

The new interactive dashboards and reports includes the identification of the business need and requirements, along with the documentation of specifications for each, which will lead to the one-time development effort to create them in support of future and ongoing offender management tasks that support the agency mission. Once developed, these dashboards will provide an ongoing benefit to the agency thereafter.

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

Without the ability to convert existing dashboards from the old platform and create new dashboards in Power BI, the agency will have a reduced access to immediately actionable data based on what the dashboards can help surface, and would therefore continue to have to rely on manual activities to review disparate information throughout systems to determine and produce the needed information for reports and studies.

**Performance: How will agency performance be affected.**

Thursday, August 27, 2026

The new interactive dashboards and reports includes the identification of the business need and requirements, along with the documentation of specifications for each, which will lead to the one-time development effort to create them in support of future and ongoing offender management tasks that support the agency mission. Once developed, these dashboards will provide an ongoing benefit to the agency thereafter.

**Performance: How will agency performance will be improved.**

Through the creation of interactive dashboards and reports, flexibility and more timely responses can be provided to allow for a plethora of data elements for increased independence and actionable information for operational areas.

**Brief description of problem agency is addressing.**

While system screens and static reports are certainly necessary to record and report on operational tasks, they often fall short on providing true insight or the flexibility to add or modify data components within the reports by the end-user and leadership to answer specific questions that may surface. This often leads to many one-time report creation requests to fulfill a very specific question and takes time to develop.



Program Support

BU PCode  
77000 P530

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                      | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |      |         |     | Total    | Justification                                                                                                  |
|-------|---------|--------------------------------------|--------------------|------------------|---------------------|------------------------|------|---------|-----|----------|----------------------------------------------------------------------------------------------------------------|
|       |         |                                      |                    |                  |                     | GF                     | OSF  | ISF/IAT | FF  |          |                                                                                                                |
| 00000 | 520300  | Classified Perm Positions F/T        | 0.0                | 0.0              | 367.15              | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 00000 | 521100  | Group Insurance Premium              | 0.0                | 0.0              | 40.05               | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 00000 | 521200  | Retirement Contributions             | 0.0                | 0.0              | 91.54               | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 00000 | 521300  | F I C A                              | 0.0                | 0.0              | 22.54               | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 00000 | 521700  | RHC Act Contributions                | 0.0                | 0.0              | 11.33               | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 17600 | 520100  | Exempt Perm Positions P/T&F/T        | 0.0                | 0.0              | 36.37               | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 17600 | 521100  | Group Insurance Premium              | 0.0                | 0.0              | 7.37                | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 17600 | 521200  | Retirement Contributions             | 0.0                | 0.0              | 6.93                | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 17600 | 521300  | F I C A                              | 0.0                | 0.0              | 2.23                | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 17600 | 521700  | RHC Act Contributions                | 0.0                | 0.0              | 0.9                 | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 90700 | 520100  | Exempt Perm Positions P/T&F/T        | 661.9              | 665.8            | 795.16              | 662.0                  | 0.0  | 0.0     | 0.0 | 662.0    | The amounts requested for personal services and benefits are based on the projected need from the FY27 OPBUD.  |
| 90700 | 520300  | Classified Perm Positions F/T        | 8,757.9            | 9,294.0          | 7,747.6             | 9,786.6                | 65.0 | 0.0     | 0.0 | 9,851.6  | Request is based on FY27 OPBUD                                                                                 |
| 90700 | 520500  | Temporary Positions F/T & P/T        | 11.3               | 0.0              | 0.52                | 15.4                   | 0.0  | 0.0     | 0.0 | 15.4     | Request is based on FY27 OPBUD                                                                                 |
| 90700 | 520600  | Paid Unused Sick Leave               | 15.4               | 0.0              | 0                   | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 90700 | 520700  | Overtime & Other Premium Pay         | 207.0              | 90.0             | 0                   | 207.0                  | 0.0  | 0.0     | 0.0 | 207.0    | Necessary to compensate for increased work load due to IT 24/7 operations and Academy due to training classes. |
| 90700 | 520800  | Annl & Comp Paid At Separation       | 32.5               | 0.0              | 0                   | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0      | No Request                                                                                                     |
| 90700 | 521100  | Group Insurance Premium              | 1,267.7            | 1,166.2          | 1,271.97            | 1,528.1                | 0.0  | 0.0     | 0.0 | 1,528.1  | Request is based on FY27 OPBUD                                                                                 |
| 90700 | 521200  | Retirement Contributions             | 1,832.8            | 1,694.7          | 1,628.73            | 2,027.8                | 0.0  | 0.0     | 0.0 | 2,027.8  | Request is based on FY27 OPBUD                                                                                 |
| 90700 | 521300  | F I C A                              | 719.3              | 763.2            | 524.41              | 796.6                  | 0.0  | 0.0     | 0.0 | 796.6    | Request is based on FY27 OPBUD                                                                                 |
| 90700 | 521400  | Workers' Comp Assessment Fee         | 1.1                | 1.3              | 0                   | 1.5                    | 0.0  | 0.0     | 0.0 | 1.5      | Amount requested is consistent with the published schedule                                                     |
| 90700 | 521410  | GSD Work Comp Insur Premium          | 220.8              | 169.5            | 0                   | 178.3                  | 0.0  | 0.0     | 0.0 | 178.3    | Amount requested is consistent with the published schedule                                                     |
| 90700 | 521500  | Unemployment Comp Premium            | 13.6               | 14.0             | 0                   | 9.4                    | 0.0  | 0.0     | 0.0 | 9.4      | Amount requested is consistent with the published schedule                                                     |
| 90700 | 521600  | Employee Liability Ins Premium       | 497.6              | 497.9            | 0                   | 497.9                  | 0.0  | 0.0     | 0.0 | 497.9    | Amount requested is consistent with the published schedule                                                     |
| 90700 | 521700  | RHC Act Contributions                | 190.2              | 190.9            | 173.59              | 210.5                  | 0.0  | 0.0     | 0.0 | 210.5    | Amount requested is consistent with the published schedule                                                     |
|       | 200     | Personal services and employee benef | 14,429.2           | 14,547.5         | 12,728.37           | 15,921.1               | 65.0 | 0.0     | 0.0 | 15,986.1 |                                                                                                                |

Program Support

BU PCode  
77000 P530

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 90700 | 542100  | Employee I/S Mileage & Fares   | 0.2                | 0.1              | 0                   | 0.2                    | 0.0 | 0.0     | 0.0 | 0.2   | Travel needs to attend conferences, meetings and other necessary travel where a state vehicles is not available or it is more efficient for staff to use their personal vehicle                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 90700 | 542200  | Employee I/S Meals & Lodging   | 9.2                | 20.0             | 0                   | 11.0                   | 0.0 | 0.0     | 0.0 | 11.0  | This request is based on Program Support travel needs to attend meetings such as Legislative hearings, Warden's meetings, attend trainings and provide trainings and support to facility staff. To perform mandatory site reviews of Correctional facilities twice a year to ensure American Corrections Association compliance. Also, includes court appearances, case preparation and investigations by attorneys & investigators as needed throughout the state. This request is based on Information Technology Division needing to travel to all facilities and probation and parole locations through out the state to support both the data and video network, desktop support and server support. |
| 90700 | 542500  | Transp - Fuel & Oil            | 15.6               | 15.0             | 0                   | 17.0                   | 0.0 | 0.0     | 0.0 | 17.0  | Request based on projected increase costs in fuel.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 90700 | 542600  | Transp - Parts & Supplies      | 1.0                | 3.0              | 0                   | 2.0                    | 0.0 | 0.0     | 0.0 | 2.0   | Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 90700 | 542800  | State Transp Pool Charges      | 98.3               | 106.7            | 0                   | 130.6                  | 0.0 | 0.0     | 0.0 | 130.6 | Request based on published rates for GSD Leased Vehicles                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 90700 | 543100  | Maint - Grounds & Roadways     | 0.1                | 6.9              | 0                   | 41.9                   | 0.0 | 0.0     | 0.0 | 41.9  | To include repair and purchase of items such as grass, fertilizer, replacement of fixtures and repainting of parking areas, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90700 | 543200  | Maint - Furn, Fixt, Equipment  | 18.6               | 10.0             | 0                   | 19.0                   | 0.0 | 0.0     | 0.0 | 19.0  | Replacement or refurbishing of furniture showing wear and tear. Also included are costs for excess color and black/white copies that are not included in the lease of equipment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90700 | 543300  | Maint - Buildings & Structures | 49.6               | 50.0             | 0                   | 85.0                   | 0.0 | 0.0     | 0.0 | 85.0  | Request for building maintenance needs. Fire Suppression system, Elevator Preventative Maintenance etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 90700 | 543400  | Maint - Property Insurance     | 17.8               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |



Program Support

BU PCode  
77000 P530

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                    | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total   | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------|---------|------------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                    |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 90700 | 543500  | Maint - Supplies                   | 43.1               | 30.0             | 0                   | 45.0                   | 0.0 | 0.0     | 0.0 | 45.0    | Request needed for purchase of paper towels, toilet tissue, cleaning supplies, wax, floor stripping and polishing pads, plastic trash liners, as well as laundry soap. This line item also provides equipment such as Safety glasses and ear plugs for instructors and firearm's training.                                                                                                                                                                                             |
| 90700 | 543600  | Maint - Laundry/Dry Cleaning       | 0.9                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 543710  | Other Service - Non-Contractual    | 2.4                | 0.0              | 0                   | 27.5                   | 0.0 | 0.0     | 0.0 | 27.5    | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 543830  | IT HW/SW Agreements                | 1,110.6            | 997.2            | 0                   | 2,121.0                | 0.0 | 0.0     | 0.0 | 2,121.0 | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 544000  | Supply Inventory IT                | 310.3              | 229.0            | 0                   | 145.4                  | 0.0 | 0.0     | 0.0 | 145.4   | Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system. This is a yearly maintenance cost with the system implementation that will cover support services and all product updates and future releases. |
| 90700 | 544100  | Supplies-Office Supplies           | 21.0               | 20.0             | 0                   | 20.0                   | 0.0 | 0.0     | 0.0 | 20.0    | Request includes the replacement of printers and computers. This is part of NMCD's annual 1/4 computer replacement plan. This request also includes the purchase of toner and printer cartridges for the program.                                                                                                                                                                                                                                                                      |
| 90700 | 544200  | Supplies-Medical, Lab, Personal    | 0.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0     | Budget Request is based on need for routine office supplies for staff in Administrative Services Division in Santa Fe and the Albuquerque offices.                                                                                                                                                                                                                                                                                                                                     |
| 90700 | 544400  | Supplies-Field Supplies            | 41.9               | 60.0             | 0                   | 45.0                   | 0.0 | 0.0     | 0.0 | 45.0    | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 544500  | Supplies-Food                      | 20.2               | 31.0             | 0                   | 50.0                   | 0.0 | 0.0     | 0.0 | 50.0    | Request for ammunition, targets, gun cleaning supplies, chemical agents and other consumable items used for training classes while cadets are attending the training academy. Also replacement of select weapons for arsenal due to age.                                                                                                                                                                                                                                               |
| 90700 | 544600  | Supplies-Kitchen Supplies          | 0.1                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0     | Meals for new CO/PPO Cadets                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 90700 | 544700  | Supplies-Clothing, Uniforms, Linen | 59.0               | 20.0             | 0                   | 40.0                   | 0.0 | 0.0     | 0.0 | 40.0    | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 544800  | Supplies-Education&Recreation      | 0.7                | 1.0              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0     | Purchase of uniform items for cadets, instructors, and maintenance staff.                                                                                                                                                                                                                                                                                                                                                                                                              |
| 90700 | 544900  | Supplies-Inventory Exempt          | 23.6               | 20.0             | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0    | Request for education supplies within prison facility education departments                                                                                                                                                                                                                                                                                                                                                                                                            |

Program Support

BU PCode  
77000 P530

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                           | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                             |
|-------|---------|---------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                           |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                           |
| 90700 | 545600  | Reporting & Recording     | 0.5                | 1.0              | 0                   | 1.1                    | 0.0 | 0.0     | 0.0 | 1.1   | Replacement of washers / dryers/ floor polishers / and furniture items which require periodic replacement.                                                                                                                                                                                                |
| 90700 | 545700  | ISD Services              | 437.9              | 831.4            | 0                   | 945.2                  | 0.0 | 0.0     | 0.0 | 945.2 | Request is for deposition costs, transcripts, document recording fees and witnesses fees for General Counsel and Office of the Secretary. Increase due to increasing number of arbitrations brought by the Union. We are required to pay for the court reporter. DFA MAP change for arbitration expenses. |
| 90700 | 545710  | DOIT HCM Assessment Fees  | 52.9               | 49.3             | 0                   | 50.4                   | 0.0 | 0.0     | 0.0 | 50.4  | Per DoIT Published rates.                                                                                                                                                                                                                                                                                 |
| 90700 | 545900  | Printing & Photo Services | 9.4                | 15.0             | 0                   | 9.0                    | 0.0 | 0.0     | 0.0 | 9.0   | Per DoIT Published rates.                                                                                                                                                                                                                                                                                 |
| 90700 | 546000  | Building Use Fee GSD      | 0.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | No Request                                                                                                                                                                                                                                                                                                |
| 90700 | 546100  | Postage & Mail Services   | 10.0               | 15.0             | 0                   | 12.0                   | 0.0 | 0.0     | 0.0 | 12.0  | Printing reports/copies for presentations for legislative committees, task force reports & responses to audits and reviews of department and the printing of annual report.                                                                                                                               |
| 90700 | 546310  | Utilities - Sewer/Garbage | 17.1               | 20.0             | 0                   | 17.0                   | 0.0 | 0.0     | 0.0 | 17.0  | Request is to replenish postage for postage meter. This request also includes charges for express mail delivery.                                                                                                                                                                                          |
| 90700 | 546320  | Utilities - Electricity   | 164.6              | 160.0            | 0                   | 165.0                  | 0.0 | 0.0     | 0.0 | 165.0 | Request based on FY27 rate changes and increased usages                                                                                                                                                                                                                                                   |
| 90700 | 546330  | Utilities - Water         | 0.2                | 0.2              | 0                   | 0.2                    | 0.0 | 0.0     | 0.0 | 0.2   | Request based on FY27 rate changes and increased usages                                                                                                                                                                                                                                                   |
| 90700 | 546340  | Utilities - Natural Gas   | 14.0               | 15.0             | 0                   | 15.0                   | 0.0 | 0.0     | 0.0 | 15.0  | Request based on FY27 rate changes and increased usages                                                                                                                                                                                                                                                   |
| 90700 | 546400  | Rent Of Land & Buildings  | 11.2               | 7.5              | 0                   | 12.0                   | 0.0 | 0.0     | 0.0 | 12.0  | Request based on FY27 rate changes and increased usages                                                                                                                                                                                                                                                   |
| 90700 | 546500  | Rent Of Equipment         | 32.5               | 30.0             | 0                   | 32.0                   | 0.0 | 0.0     | 0.0 | 32.0  | Expenditures for rental of booths for cadet recruitment.                                                                                                                                                                                                                                                  |
| 90700 | 546600  | Communications            | 0.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | For equipment including copiers and postage machines                                                                                                                                                                                                                                                      |
| 90700 | 546610  | DOIT Telecommunications   | 572.5              | 606.2            | 0                   | 611.0                  | 0.0 | 0.0     | 0.0 | 611.0 | Per DoIT Published rates.                                                                                                                                                                                                                                                                                 |

Program Support

BU PCode  
77000 P530

State of New Mexico

F4 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 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 90700 | 546700  | Subscriptions/Dues/License Fee | 71.8    | 55.0    | 0        | 72.0                   | 0.0 | 0.0     | 0.0 | 72.0  | Subscriptions and dues for attorneys, accountants and other staff who are members of various professional organizations which include the Association of Government Accountants, American Corrections Association, Certified Fraud Examiners and the Professional Licensure Renewals. A substantial portion is for Westlaw for computer legal research, laws on disc, statutes, for the Office of General Counsel. Includes Ever bridge mass communications system. |
| 90700 | 546709  | Subscription & Due Interagency | 0.2     | 0.3     | 0        | 0.3                    | 0.0 | 0.0     | 0.0 | 0.3   | Fees/Dues to other agencies                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 90700 | 546800  | Employee Training & Education  | 30.1    | 30.0    | 0        | 30.0                   | 0.0 | 0.0     | 0.0 | 30.0  | Per NMCD policy, staff are required to have 16 hours of annual training. Professional licensure requires continuing education in order to maintain license. The majority of the professional licensure training is for the Office of Legal Counsel and the staff of the Financial Management Bureau. This will include audio conferencing through the Association of Government Accountants (AGA) and Central New Horizons for Excel, Word, PowerPoint and Access.  |
| 90700 | 546900  | Advertising                    | 0.0     | 30.0    | 0        | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | For cadets by conducting targeted advertising of military and college personnel.                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 547000  | Legal Settlements              | 0.0     | 1.5     | 0        | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Request based on past legal settlements                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 547730  | Lease Principal Payment        | 0.0     | 235.0   | 0        | 235.0                  | 0.0 | 0.0     | 0.0 | 235.0 | Request for lease activity to GASB 87 implementation                                                                                                                                                                                                                                                                                                                                                                                                                |
| 90700 | 547900  | Miscellaneous Expense          | 135.4   | 120.0   | 0        | 165.0                  | 0.0 | 0.0     | 0.0 | 165.0 | Purchase of plaques for employee recognition awards and pins and also includes Travel Agency service charges & airline baggage charges. Meals served at academy cafeteria for Correctional Officers, Cadets, Basic/Advanced probation/Parole Officer and Correctional Officers advanced training.                                                                                                                                                                   |
| 90700 | 547999  | Request to Pay Prior Year      | 0.4     | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90700 | 548300  | Information Tech Equipment     | 74.6    | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90700 | 548400  | Other Equipment                | 30.3    | 6.7     | 0        | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Request is for replacement of other equipment.                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 90700 | 548882  | Lease Interest                 | 0.0     | 3.0     | 0        | 3.0                    | 0.0 | 0.0     | 0.0 | 3.0   | Request for lease activity to GASB 87 implementation                                                                                                                                                                                                                                                                                                                                                                                                                |
| 90700 | 548900  | Buildings & Structures         | 17.8    | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                          |



Program Support

BU PCode  
77000 P530

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund          | Account |                              | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |      |         |     | Total    | Justification                                                                                                                                                                                                                                                                                              |
|---------------|---------|------------------------------|--------------------|------------------|---------------------|------------------------|------|---------|-----|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |         |                              |                    |                  |                     | GF                     | OSF  | ISF/IAT | FF  |          |                                                                                                                                                                                                                                                                                                            |
| 90700         | 549600  | Employee O/S Mileage & Fares | 12.8               | 11.0             | 0                   | 13.0                   | 0.0  | 0.0     | 0.0 | 13.0     | Request for out-of-state mileage and fares to attend professional organizations or associations including but not limited to the following: American Correctional Association, PEW Conf., ASCA Western Region Directors Conf., Association of Governmental Accountants, NM Public Procurement Association. |
| 90700         | 549700  | Employee O/S Meals & Lodging | 18.0               | 15.0             | 0                   | 18.0                   | 0.0  | 0.0     | 0.0 | 18.0     | Request for out-of-state meals and lodging to attend professional organizations or associations including but not limited to the following: American Correctional Association, PEW Conf., ASCA Western Region Directors Conf and other's that may come up unexpectedly.                                    |
|               | 400     | Other                        | 3,558.6            | 3,878.0          | 0                   | 5,237.8                | 0.0  | 0.0     | 0.0 | 5,237.8  |                                                                                                                                                                                                                                                                                                            |
| TOTAL EXPENSE |         |                              | 17,987.8           | 18,425.5         |                     | 21,158.9               | 65.0 | 0.0     | 0.0 | 21,223.9 |                                                                                                                                                                                                                                                                                                            |

Program Support

BU PCode  
77000 P530

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  |     |       |                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700         | 535100  | Medical Services           | 1000             | Employee Drug Testing-<br>Random drug testing for all<br>NMCD employees as required<br>per CD Policy - CD-037901.                                                                                              | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0 | 0.0   | No Request.                                                                                                                                                                                                                                                                                                                                                                        |
| 90700         | 535200  | Professional Services      | 1000             | Small contracts for OOS, TA,<br>PS, IT and facility<br>emergencies, Accounting<br>Firms for consultation                                                                                                       | 240.0                  | 229.0 | 0.0     | 0.0 | 0.0 | 229.0 | Small contracts for OOS, TA, PS, IT<br>and facility emergencies, Accounting<br>Firms for consultation                                                                                                                                                                                                                                                                              |
| 90700         | 535300  | Other Services             | 1000             | Administrative Investigations of<br>misconducts, Legal Services<br>(polygraphs, depositions and<br>other) Collection and<br>processing of recycling<br>materials. Polygraph exams for<br>estimated applicants. | 59.9                   | 55.0  | 0.0     | 0.0 | 0.0 | 55.0  | Administrative Investigations of<br>misconducts, Legal Services<br>(polygraphs, depositions and other)<br>Collection and processing of<br>recycling materials. Polygraph<br>exams for estimated applicants.                                                                                                                                                                        |
| 90700         | 535310  | Other Services - Higher Ed | 1000             |                                                                                                                                                                                                                | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0 | 0.0   | No Request                                                                                                                                                                                                                                                                                                                                                                         |
| 90700         | 535400  | Audit Services             | 1000             | audit contract                                                                                                                                                                                                 | 97.4                   | 107.1 | 0.0     | 0.0 | 0.0 | 107.1 | Based on audit contract                                                                                                                                                                                                                                                                                                                                                            |
| 90700         | 535500  | Attorney Services          | 1000             | Arbitrator costs/fees in union<br>matters.                                                                                                                                                                     | 3.0                    | 3.0   | 0.0     | 0.0 | 0.0 | 3.0   | Arbitrator costs/fees in union<br>matters. Request is based on<br>arbitrations filed against the<br>Corrections Department and<br>reported costs from State Personnel<br>already paid by other agencies.<br>There has been an increase in the<br>number of arbitrations filed against<br>NMCD, with the department required<br>to pay half and the union paying the<br>other half. |
| 90700         | 535600  | IT Services                | 1000             | maintenance and licenses                                                                                                                                                                                       | 51.7                   | 47.1  | 0.0     | 0.0 | 0.0 | 47.1  | The amount requested is for the<br>roster management system used by<br>the prison facilities. Also included in<br>the request is the maintenance and<br>licenses                                                                                                                                                                                                                   |
| TOTAL EXPENSE |         |                            |                  |                                                                                                                                                                                                                | 452.1                  | 441.2 | 0.0     | 0.0 | 0.0 | 441.2 |                                                                                                                                                                                                                                                                                                                                                                                    |

| Prov<br>PCode | Prov<br>Fund | Prov<br>Account | Prov<br>Account<br>Name | Rec<br>PCode | Rec Fund | Rec<br>Account | Rec<br>Account<br>Name | 2025-26<br>Actual<br>Transfers | 2026-27<br>Adopted<br>Transfers | 2027-28<br>Agency<br>GF | 2027-28<br>Agency<br>OSF | 2027-28<br>Agency<br>ISF/IAT | 2027-28<br>Agency<br>FF | 2027-28<br>Total<br>Request | Justification            |
|---------------|--------------|-----------------|-------------------------|--------------|----------|----------------|------------------------|--------------------------------|---------------------------------|-------------------------|--------------------------|------------------------------|-------------------------|-----------------------------|--------------------------|
| P530          | 90700        | 535310          | Other Service           | P636         | 34700    | 425909         | Other Service          | 0                              | 27                              | 27                      | 0                        | 0                            | 0                       | 27                          | NM Sentencing Commission |
| Sum:          |              |                 |                         |              |          |                |                        |                                | 27                              | 27                      | 0                        | 0                            | 0                       | 27                          |                          |



Agency: New Mexico Corrections Department  
BU: 77000  
Program: Program Support  
Program Code: P530

72

Table 2

**Corrections Department**  
**Performance Measures Summary**

77000

**P530**      **Program Support**

**Purpose:**      The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

| Performance Measures: |                                                                                                 | 2024-25<br>Actual | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
|-----------------------|-------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quality               | Number of prior year audit findings                                                             | 1                 | 1                 | 3                 | 3                  |                   |
| Explanatory           | Graduation rate of correctional officer cadets from the corrections department training academy | 82.0%             | 80.2%             | N/A               | N/A                |                   |
| Explanatory           | Percent of employee union grievances resolved prior to arbitration                              | 100.0%            | 96.0%             | N/A               | N/A                |                   |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

Agency: 77000 Corrections Department

Program: P530 Program Support

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

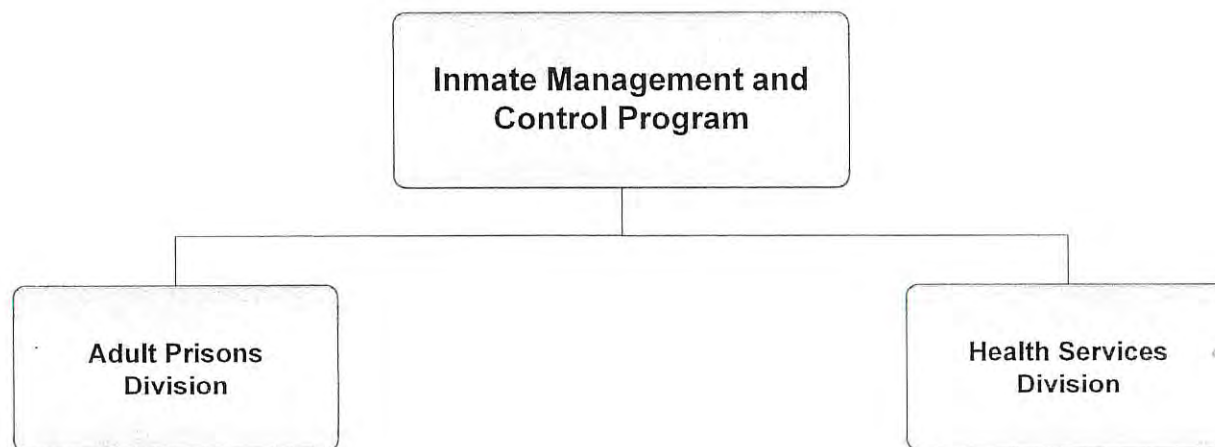
| Performance Measures: |                                                                                                 | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                              |
|-----------------------|-------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|------------------------------------------------------------------------------------------------------------------------|
| Explanatory           | Graduation rate of correctional officer cadets from the corrections department training academy | N/A               | 80.22%            | N/A           | The graduation rate of correctional officer cadets from the corrections department training academy was 80.22 percent. |
| Explanatory           | Percent of employee union grievances resolved prior to arbitration                              | N/A               | 96.00%            | N/A           | The percent of employee union grievances resolved prior to arbitration was 96 percent.                                 |
| Quality               | Number of prior year audit findings                                                             | 4                 | 1                 | Yes           | The number of prior year audit findings was one. This is under the target.                                             |
| Quality               | Percent of audit findings resolved from prior year                                              | Discont           | 0%                | No            |                                                                                                                        |





**FY28**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT



**Program Description:**

The purpose of the Inmate Management and Control (IMAC) Program is to protect public safety by providing safe, secure, and humane confinement while preparing incarcerated individuals for successful reentry into the community and reducing the likelihood of recidivism.

The IMAC Program encompasses the primary functions necessary to operate and manage New Mexico's adult correctional system. These functions include facility operations and security, inmate classification and records management, health services, constituent and victim services, security threat intelligence, and programs and services that support rehabilitation and reentry.

The Adult Prisons Division is responsible for the day-to-day operation and oversight of the Department's adult correctional facilities. Adult Prisons provides for the custody, care, supervision, classification, transportation, and management of incarcerated individuals based on their security, medical, behavioral health, and programming needs. The Department operates a statewide correctional system serving more than 5,700 incarcerated individuals in state facilities. The Division is responsible for maintaining safe and secure environments for incarcerated individuals, employees, volunteers, contractors, and visitors. Health Services provides medical, behavioral health, dental, and ancillary health care services to incarcerated individuals. The program works to ensure that constitutionally required health care is available throughout the correctional system. Substance use disorder treatment and Medication-Assisted Treatment (MAT) are important components of health services and reentry efforts.

Offender Management Services provides critical records and classification functions. The Records Bureau reviews and implements judgments and sentences, maintains sentence and good-time information, and ensures that individuals are properly released at the conclusion of their lawful period of incarceration. The Classification Bureau assesses and assigns individuals to appropriate custody levels and housing based on security, medical, behavioral health, and programming needs. The Security Threat Intelligence Unit collects, analyzes, and shares intelligence related to threats within correctional facilities. This work supports the Department's efforts to identify and mitigate threats associated with violence, gangs, organized criminal activity, and contraband and to maintain secure facilities.

Constituent Services provides assistance and information to victims, families, incarcerated individuals, legislators, other governmental entities, and members of the public. The Victim Services Program provides information and support to victims and their families, while Family and Constituent Services assists families affected by incarceration and serves as a point of contact between families and the Department.

The IMAC Program also supports rehabilitation and successful reentry through education, vocational training, behavioral health programming, substance use treatment, and other evidence-based services. These services are designed to address factors associated with criminal behavior, develop employment and life skills, strengthen family connections, and prepare incarcerated individuals for release and successful reintegration into their communities.

The overall goal of the IMAC Program is to maintain safe and secure correctional facilities while providing appropriate treatment, programming, health care, and reentry services that improve outcomes for incarcerated individuals and enhance public safety.

**Major Issues and Accomplishments:**

The New Mexico Corrections Department continued to balance the operational demands of maintaining safe and secure correctional facilities with the Department's broader responsibilities for rehabilitation, health care, education, and successful reentry. The Department continues to face challenges associated with staffing, inflationary increases in the cost of goods and services, aging infrastructure, deferred maintenance, medical and behavioral health costs, and the ongoing need to maintain adequate security resources.

A significant accomplishment during FY26 was the continued expansion of services designed to prepare incarcerated individuals for successful reentry. NMCD expanded access to Medication-Assisted Treatment (MAT) to the general incarcerated population, strengthening the Department's ability to address substance use disorders during incarceration and support continuity of treatment following release.

NMCD also expanded access to rehabilitative programming through the implementation of the Atlas digital platform on inmate tablets. Atlas provides access to programming addressing job readiness, financial literacy, family reunification, substance use, mental health, parenting, anger management, and trauma recovery. Since its launch, the platform has generated significant participation and provides incarcerated individuals with additional opportunities to engage in programming based on their individual needs and schedules.

Education and vocational programming also continued to produce positive results. NMCD surpassed its adult education goal for the fourth consecutive year and continued to expand opportunities for incarcerated individuals to obtain credentials and develop employment skills. In FY26, the first cohort of participants completed a new electrical theory certification program at the Penitentiary of New Mexico. The Department also continued its culinary training program, including the graduation of a cohort from the medium-security population. These programs provide participants with marketable skills and credentials that can improve employment opportunities following release.

The Department also continued to modernize services for incarcerated individuals and their families. In FY26, NMCD implemented an electronic option for depositing funds into inmate accounts, providing families with an additional, more convenient method of supporting incarcerated family members while reducing reliance on traditional money orders.

The Department's overall performance continues to depend heavily on maintaining an adequate and qualified workforce. Recruitment and retention of correctional staff remain significant operational priorities because appropriate staffing levels are necessary to maintain security, provide required services, facilitate programming, and safely operate correctional facilities. The Department will continue to evaluate staffing needs and available resources as part of the FY28 budget process.

The IMAC Program is funded primarily through state General Fund appropriations, supplemented by other state and federal funding sources and contractual resources where applicable. Future funding needs will continue to be influenced by population levels, employee compensation and recruitment needs, medical and behavioral health costs, inflation, facility maintenance requirements, security needs, and the continued expansion of evidence-based programming and reentry services.

**Overview of Request:**

The GF request for IMAC includes a \$26.3 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases as well as FY28 GSD and DoIT rate increases. Replacement of the Correctional Officer Recruitment Fund that was used to hire approximately 46 officers and not funded in FY27. The Program has been successful recruiting over the last year and has more than 60 additional positions filled than a year ago. The increase also includes funds for the treatment of Hepatitis-C which has been funded through non-recurring sources for many years now. Finally, funds are included for the annual licensing and maintenance costs of the new Offender Management System and the Electronic Health Records system and increases in inmate food costs and a CPI for the Otero County facility.

**Programmatic Changes:**

No significant changes made in FY26 or planned for FY27.



BU PCode  
77000 P531

**Base Budget Justification:** The Inmate Management and Control Program begins FY27 with a projected shortfall in the personal services and employee benefits category of more than \$10 million. Healthcare increases were not included in the legislatively appropriated FY27 operating budget, which contributes significantly to the shortfall, in addition the overall increase in salaries due to hiring difficulties has driven up costs in this category, not previously requested. Another major contributor was the NMCD allocation from the Correctional Officer Recruitment and Retention Fund. NMCD received \$3.4 million from this fund and hired approximately 46 Correctional Officers. These funds were not replaced in the FY27 operating budget and are contributing a significant amount to the shortfall.

Including funds for the FY27 and FY28 healthcare increases, the FY28 GSD and DoIT rate increases, and the beginning shortfall mentioned above, this portion of the request is \$16.0 million. The request also includes \$1.3 million for increases to the inmate food contract and a CPI for the Otero County facility contract. These costs have increased every year, and the agency has had to absorb costs in the last several years and can no longer do so. The request also moves \$2.5 million from the other costs category to salaries and benefits to assist with the projected shortfall.

Now that the new Offender Management System and Electronic Health Records systems are in place, there will be annual recurring costs for both systems. While the OMS Replacement Project (OMNI) and the EHR Implementation Project (TechCare) are completed, there are yearly ongoing maintenance agreements that there is no longer any project money to cover. Each of the systems mentioned require roughly \$500,000 per fiscal year to maintain, with a yearly 3% increase. With previous flat year fiscal cycles, there has been no increase to base to cover these operational costs. The annual cost for both systems is \$1.0 million.

IMAC and the Health Services Bureau have been highly successful in the treatment of Hepatitis-C in the prison facilities. The last several years have seen funding for this treatment through non-recurring revenue sources. The Health Services Bureau will need additional funds in FY28 and beyond and have moved this request to the recurring budget and costs have leveled out and will most likely not decrease. The amount included in the base request for FY28 is \$8.0 million.



State of New Mexico  
S-8 Financial Summary  
(Dollars in Thousands)

|                      |                                         | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base      | ----- FY 2028 Agency Request -----<br>Expansion | Total     |
|----------------------|-----------------------------------------|------------------|--------------------|------------------|---------------------|-----------|-------------------------------------------------|-----------|
| <b>REVENUE</b>       |                                         |                  |                    |                  |                     |           |                                                 |           |
| 111                  | General Fund Transfers                  | 275,618.5        | 272,303.1          | 282,508.3        | 0.0                 | 308,817.0 | 0.0                                             | 308,817.0 |
| 112                  | Other Transfers                         | 18,896.0         | 31,766.4           | 18,896.0         | 0.0                 | 18,896.0  | 0.0                                             | 18,896.0  |
| 120                  | Federal Revenues                        | 17.5             | 122.2              | 0.0              | 0.0                 | 0.0       | 0.0                                             | 0.0       |
| 130                  | Other Revenues                          | 691.0            | 9,245.7            | 691.0            | 0.0                 | 691.0     | 0.0                                             | 691.0     |
| 150                  | Fund Balance                            | 2,881.5          | 2,881.5            | 2,993.5          | 0.0                 | 2,993.5   | 0.0                                             | 2,993.5   |
| REVENUE, TRANSFERS   |                                         | 298,104.5        | 316,318.9          | 305,088.8        | 0.0                 | 331,397.5 | 0.0                                             | 331,397.5 |
| REVENUE              |                                         | 298,104.5        | 316,318.9          | 305,088.8        | 0.0                 | 331,397.5 | 0.0                                             | 331,397.5 |
| <b>EXPENSE</b>       |                                         |                  |                    |                  |                     |           |                                                 |           |
| 200                  | Personal services and employee benefits | 131,914.0        | 153,295.8          | 146,527.8        | 147,146.0           | 164,974.2 | 0.0                                             | 164,974.2 |
| 300                  | Contractual services                    | 79,325.1         | 73,670.1           | 79,293.8         | 0.0                 | 80,993.8  | 0.0                                             | 80,993.8  |
| 400                  | Other                                   | 86,865.4         | 73,128.4           | 79,267.2         | 0.0                 | 85,429.5  | 0.0                                             | 85,429.5  |
| EXPENDITURES         |                                         | 298,104.5        | 300,094.2          | 305,088.8        | 147,146.03          | 331,397.5 | 0.0                                             | 331,397.5 |
| EXPENSE              |                                         | 298,104.5        | 300,094.2          | 305,088.8        | 147,146.03          | 331,397.5 | 0.0                                             | 331,397.5 |
| <b>FTE POSITIONS</b> |                                         |                  |                    |                  |                     |           |                                                 |           |
| 810                  | Permanent                               | 1,826.00         | 1,401.00           | 1,556.00         | 1,607.00            | 1,527.00  | 0.00                                            | 1,527.00  |
| 820                  | Term                                    | 26.00            | 0.00               | 3.00             | 0.00                | 3.00      | 0.00                                            | 3.00      |
| FTEs                 |                                         | 1,852.00         | 1,401.00           | 1,559.00         | 1,607.00            | 1,530.00  | 0.00                                            | 1,530.00  |
| FTE POSITIONS        |                                         | 1,852.00         | 1,401.00           | 1,559.00         | 1,607.00            | 1,530.00  | 0.00                                            | 1,530.00  |

## Inmate Management and Control

BU PCode Department  
77000 P531 000000

## State of New Mexico

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

|               |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |           |
|---------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|-----------|
|               |                                |                  |                    |                  |                     | Base                               | Expansion | Total     |
| 499105        | General Fd. Appropriation      | 275,618.5        | 272,303.1          | 282,508.3        | 0.0                 | 308,817.0                          | 0.0       | 308,817.0 |
| 111           | General Fund Transfers         | 275,618.5        | 272,303.1          | 282,508.3        | 0.0                 | 308,817.0                          | 0.0       | 308,817.0 |
| 451909        | Federal Contract - Interagency | 326.1            | 162.5              | 326.1            | 0.0                 | 326.1                              | 0.0       | 326.1     |
| 499905        | Other Financing Sources        | 18,569.9         | 31,603.9           | 18,569.9         | 0.0                 | 18,569.9                           | 0.0       | 18,569.9  |
| 112           | Other Transfers                | 18,896.0         | 31,766.4           | 18,896.0         | 0.0                 | 18,896.0                           | 0.0       | 18,896.0  |
| 451903        | Federal Direct - Operating     | 17.5             | 122.2              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 120           | Federal Revenues               | 17.5             | 122.2              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 434302        | Payments For Care-Government   | 684.4            | 781.4              | 684.4            | 0.0                 | 684.4                              | 0.0       | 684.4     |
| 434902        | Other Institutional Sales      | 6.6              | 21.9               | 6.6              | 0.0                 | 6.6                                | 0.0       | 6.6       |
| 435102        | Other Sales Of Services        | 0.0              | 1.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 475150        | Contributions                  | 0.0              | 8,328.1            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 496901        | Miscellaneous Revenue          | 0.0              | 113.3              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 130           | Other Revenues                 | 691.0            | 9,245.7            | 691.0            | 0.0                 | 691.0                              | 0.0       | 691.0     |
| 325900        | Restricted FB - Gov            | 2,881.5          | 2,881.5            | 2,993.5          | 0.0                 | 2,993.5                            | 0.0       | 2,993.5   |
| 150           | Fund Balance                   | 2,881.5          | 2,881.5            | 2,993.5          | 0.0                 | 2,993.5                            | 0.0       | 2,993.5   |
| TOTAL REVENUE |                                | 298,104.5        | 316,318.9          | 305,088.8        | 0.0                 | 331,397.5                          | 0.0       | 331,397.5 |
| 520100        | Exempt Perm Positions P/T&F/T  | 389.0            | 172.0              | 389.0            | 374.2               | 171.9                              | 0.0       | 171.9     |
| 520200        | Term Positions                 | 994.8            | 0.0                | 994.8            | 0.5                 | 0.0                                | 0.0       | 0.0       |
| 520300        | Classified Perm Positions F/T  | 77,186.6         | 80,351.0           | 82,075.4         | 99,189.0            | 87,261.6                           | 0.0       | 87,261.6  |
| 520600        | Paid Unused Sick Leave         | 0.0              | 49.7               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 520700        | Overtime & Other Premium Pay   | 15,015.4         | 25,095.8           | 15,015.4         | 0.0                 | 15,000.0                           | 0.0       | 15,000.0  |
| 520710        | Longevity Pay                  | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 520800        | Annl & Comp Paid At Separation | 0.0              | 421.6              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 520900        | Differential Pay               | 399.6            | 383.8              | 399.6            | 0.0                 | 400.0                              | 0.0       | 400.0     |
| 521100        | Group Insurance Premium        | 13,099.1         | 15,068.4           | 18,019.8         | 19,380.7            | 16,722.6                           | 0.0       | 16,722.6  |
| 521200        | Retirement Contributions       | 13,964.0         | 19,335.4           | 13,753.2         | 23,939.3            | 21,065.2                           | 0.0       | 21,065.2  |
| 521300        | F I C A                        | 2,155.1          | 3,108.6            | 2,040.3          | 1,864.9             | 3,568.0                            | 0.0       | 3,568.0   |
| 521400        | Workers' Comp Assessment Fee   | 17.0             | 13.6               | 17.5             | 0.0                 | 15.4                               | 0.0       | 15.4      |
| 521410        | GSD Work Comp Insur Premium    | 2,173.1          | 2,173.1            | 1,663.0          | 0.0                 | 1,751.0                            | 0.0       | 1,751.0   |
| 521500        | Unemployment Comp Premium      | 98.5             | 98.5               | 88.2             | 0.0                 | 59.5                               | 0.0       | 59.5      |
| 521600        | Employee Liability Ins Premium | 5,107.6          | 5,107.6            | 10,652.5         | 0.0                 | 16,867.0                           | 0.0       | 16,867.0  |
| 521700        | RHC Act Contributions          | 1,314.2          | 1,916.7            | 1,419.1          | 2,397.4             | 2,092.0                            | 0.0       | 2,092.0   |
| 523300        | COVID Related Hazard Pay       | 0.0              | 0.1                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |



## Inmate Management and Control

## State of New Mexico

BU PCode Department  
77000 P531 000000

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

|            |                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |            |                  |
|------------|---------------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|------------|------------------|
|            |                                             |                  |                    |                  |                     | Base                               | Expansion  | Total            |
| <b>200</b> | <b>Personal services and employee benef</b> | <b>131,914.0</b> | <b>153,295.8</b>   | <b>146,527.8</b> | <b>147,146.0</b>    | <b>164,974.2</b>                   | <b>0.0</b> | <b>164,974.2</b> |
| 535100     | Medical Services                            | 76,056.4         | 72,263.8           | 78,536.4         | 0.0                 | 78,536.4                           | 0.0        | 78,536.4         |
| 535200     | Professional Services                       | 3,182.7          | 210.3              | 182.7            | 0.0                 | 182.7                              | 0.0        | 182.7            |
| 535209     | Professional Svcs - Interagenc              | 0.0              | 50.0               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0              |
| 535300     | Other Services                              | 36.4             | 630.6              | 525.1            | 0.0                 | 1,225.1                            | 0.0        | 1,225.1          |
| 535310     | Other Services - Higher Ed                  | 0.0              | 42.7               | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0              |
| 535500     | Attorney Services                           | 12.6             | 2.3                | 12.6             | 0.0                 | 12.6                               | 0.0        | 12.6             |
| 535600     | IT Services                                 | 37.0             | 470.5              | 37.0             | 0.0                 | 1,037.0                            | 0.0        | 1,037.0          |
| <b>300</b> | <b>Contractual services</b>                 | <b>79,325.1</b>  | <b>73,670.1</b>    | <b>79,293.8</b>  | <b>0.0</b>          | <b>80,993.8</b>                    | <b>0.0</b> | <b>80,993.8</b>  |
| 542000     | Legislator PerDiem&M-DFARollup              | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0              |
| 542100     | Employee I/S Mileage & Fares                | 1.5              | 1.0                | 1.5              | 0.0                 | 1.0                                | 0.0        | 1.0              |
| 542200     | Employee I/S Meals & Lodging                | 211.7            | 288.0              | 230.0            | 0.0                 | 290.0                              | 0.0        | 290.0            |
| 542500     | Transp - Fuel & Oil                         | 558.5            | 558.8              | 516.5            | 0.0                 | 565.0                              | 0.0        | 565.0            |
| 542600     | Transp - Parts & Supplies                   | 111.9            | 175.4              | 109.0            | 0.0                 | 175.0                              | 0.0        | 175.0            |
| 542700     | Transp - Transp Insurance                   | 10.7             | 10.7               | 8.3              | 0.0                 | 11.7                               | 0.0        | 11.7             |
| 542800     | State Transp Pool Charges                   | 610.4            | 687.5              | 588.4            | 0.0                 | 414.4                              | 0.0        | 414.4            |
| 543100     | Maint - Grounds & Roadways                  | 231.9            | 368.7              | 232.0            | 0.0                 | 375.0                              | 0.0        | 375.0            |
| 543200     | Maint - Furn, Fixt, Equipment               | 696.0            | 826.0              | 696.0            | 0.0                 | 825.0                              | 0.0        | 825.0            |
| 543300     | Maint - Buildings & Structures              | 3,478.0          | 2,099.2            | 3,478.0          | 0.0                 | 2,500.0                            | 0.0        | 2,500.0          |
| 543400     | Maint - Property Insurance                  | 595.4            | 595.4              | 48.9             | 0.0                 | 77.3                               | 0.0        | 77.3             |
| 543500     | Maint - Supplies                            | 570.0            | 867.5              | 915.0            | 0.0                 | 925.0                              | 0.0        | 925.0            |
| 543600     | Maint - Laundry/Dry Cleaning                | 15.5             | 25.1               | 155.5            | 0.0                 | 25.0                               | 0.0        | 25.0             |
| 543700     | Maintenance Services                        | 9.5              | 61.6               | 25.0             | 0.0                 | 60.0                               | 0.0        | 60.0             |
| 543710     | Other Service - Non-Contractual             | 0.0              | 240.9              | 0.0              | 0.0                 | 245.0                              | 0.0        | 245.0            |
| 543820     | Maintenance IT                              | 33.0             | 212.8              | 195.0            | 0.0                 | 445.0                              | 0.0        | 445.0            |
| 543830     | IT HW/SW Agreements                         | 304.0            | 405.0              | 420.0            | 0.0                 | 405.0                              | 0.0        | 405.0            |
| 543900     | Other Maintenance                           | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0        | 0.0              |
| 544000     | Supply Inventory IT                         | 230.0            | 285.3              | 230.0            | 0.0                 | 373.3                              | 0.0        | 373.3            |
| 544100     | Supplies-Office Supplies                    | 182.0            | 222.9              | 285.0            | 0.0                 | 325.0                              | 0.0        | 325.0            |
| 544200     | Supplies-Medical,Lab,Personal               | 296.0            | 540.2              | 740.0            | 0.0                 | 550.0                              | 0.0        | 550.0            |
| 544300     | Supplies-Drugs                              | 1.8              | 0.0                | 2.0              | 0.0                 | 7,300.0                            | 0.0        | 7,300.0          |
| 544400     | Supplies-Field Supplies                     | 699.0            | 1,612.4            | 695.0            | 0.0                 | 786.0                              | 0.0        | 786.0            |
| 544500     | Supplies-Food                               | 8,650.0          | 10,395.5           | 11,750.0         | 0.0                 | 11,100.0                           | 0.0        | 11,100.0         |
| 544600     | Supplies-Kitchen Supplies                   | 26.0             | 220.9              | 46.0             | 0.0                 | 200.0                              | 0.0        | 200.0            |

## Inmate Management and Control

## State of New Mexico

BU PCode Department  
77000 P531 000000

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

|        |                                  | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|--------|----------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|        |                                  |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 544700 | Supplies-Clothing,Uniforms,Linen | 1,095.0          | 1,896.3            | 2,561.9          | 0.0                 | 2,000.0                            | 0.0       | 2,000.0  |
| 544800 | Supplies-Education&Recreation    | 30.0             | 53.1               | 30.0             | 0.0                 | 110.6                              | 0.0       | 110.6    |
| 544900 | Supplies-Inventory Exempt        | 273.0            | 814.8              | 400.0            | 0.0                 | 400.0                              | 0.0       | 400.0    |
| 545600 | Reporting & Recording            | 0.1              | 0.0                | 0.1              | 0.0                 | 0.1                                | 0.0       | 0.1      |
| 545700 | ISD Services                     | 0.0              | 205.7              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 545710 | DOIT HCM Assessment Fees         | 619.2            | 648.1              | 682.9            | 0.0                 | 558.5                              | 0.0       | 558.5    |
| 545810 | GCD Radio Communications Svcs    | 3,209.7          | 3,084.0            | 3,273.2          | 0.0                 | 3,206.5                            | 0.0       | 3,206.5  |
| 545900 | Printing & Photo Services        | 203.0            | 212.3              | 205.0            | 0.0                 | 210.0                              | 0.0       | 210.0    |
| 546100 | Postage & Mail Services          | 225.0            | 98.6               | 205.0            | 0.0                 | 100.0                              | 0.0       | 100.0    |
| 546310 | Utilities - Sewer/Garbage        | 1,197.0          | 2,116.7            | 1,697.0          | 0.0                 | 2,120.0                            | 0.0       | 2,120.0  |
| 546320 | Utilities - Electricity          | 2,700.0          | 3,052.4            | 3,490.0          | 0.0                 | 3,150.0                            | 0.0       | 3,150.0  |
| 546330 | Utilities - Water                | 785.0            | 1,186.3            | 1,030.0          | 0.0                 | 1,200.0                            | 0.0       | 1,200.0  |
| 546340 | Utilities - Natural Gas          | 720.0            | 740.2              | 1,045.0          | 0.0                 | 750.0                              | 0.0       | 750.0    |
| 546350 | Utilities - Propane              | 293.0            | 251.1              | 408.0            | 0.0                 | 250.0                              | 0.0       | 250.0    |
| 546400 | Rent Of Land & Buildings         | 1,948.0          | 8,595.5            | 1,811.3          | 0.0                 | 2,000.0                            | 0.0       | 2,000.0  |
| 546409 | Rent Expense - Interagency       | 31.0             | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 546500 | Rent Of Equipment                | 172.0            | 380.6              | 350.0            | 0.0                 | 380.0                              | 0.0       | 380.0    |
| 546600 | Communications                   | 136.7            | 58.9               | 62.0             | 0.0                 | 60.0                               | 0.0       | 60.0     |
| 546610 | DOIT Telecommunications          | 759.6            | 885.7              | 832.2            | 0.0                 | 928.0                              | 0.0       | 928.0    |
| 546700 | Subscriptions/Dues/License Fee   | 97.0             | 97.1               | 105.0            | 0.0                 | 100.0                              | 0.0       | 100.0    |
| 546709 | Subscription & Due Interagency   | 1.4              | 0.6                | 1.4              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 546800 | Employee Training & Education    | 64.0             | 78.9               | 59.0             | 0.0                 | 75.0                               | 0.0       | 75.0     |
| 546900 | Advertising                      | 81.0             | 30.0               | 80.0             | 0.0                 | 30.0                               | 0.0       | 30.0     |
| 547000 | Legal Settlements                | 240.0            | 509.2              | 650.0            | 0.0                 | 525.0                              | 0.0       | 525.0    |
| 547200 | Grants To Individuals            | 18.0             | 25.3               | 20.0             | 0.0                 | 25.0                               | 0.0       | 25.0     |
| 547300 | Care & Support                   | 39,325.8         | 16,230.5           | 21,621.5         | 0.0                 | 19,766.5                           | 0.0       | 19,766.5 |
| 547730 | Lease Principal Payment          | 9,886.5          | 0.0                | 10,010.1         | 0.0                 | 10,010.1                           | 0.0       | 10,010.1 |
| 547900 | Miscellaneous Expense            | 2,422.5          | 3,310.7            | 3,950.0          | 0.0                 | 3,500.0                            | 0.0       | 3,500.0  |
| 547909 | Misc Expense Interagency         | 1.6              | 2.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 547999 | Request to Pay Prior Year        | 0.0              | 209.5              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548110 | Land - Improvements              | 208.0            | 474.4              | 210.0            | 0.0                 | 475.0                              | 0.0       | 475.0    |
| 548200 | Furniture & Fixtures             | 0.0              | 12.6               | 0.0              | 0.0                 | 25.0                               | 0.0       | 25.0     |
| 548300 | Information Tech Equipment       | 0.0              | 1,093.1            | 17.0             | 0.0                 | 250.0                              | 0.0       | 250.0    |
| 548400 | Other Equipment                  | 0.0              | 4,897.8            | 363.0            | 0.0                 | 1,000.0                            | 0.0       | 1,000.0  |



Inmate Management and Control

BU PCode Department  
77000 P531 000000

State of New Mexico

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

|                     |                              | 2025-26   | 2025-26   | 2026-27   | 2027-28   | ----- FY 2028 Agency Request ----- |           |           |
|---------------------|------------------------------|-----------|-----------|-----------|-----------|------------------------------------|-----------|-----------|
|                     |                              | Opbud     | Actuals   | Opbud     | PCF Proj  | Base                               | Expansion | Total     |
| 548800              | Automotive & Aircraft        | 0.0       | 146.0     | 0.0       | 0.0       | 150.0                              | 0.0       | 150.0     |
| 548882              | Lease Interest               | 2,584.5   | 0.0       | 2,584.5   | 0.0       | 2,584.5                            | 0.0       | 2,584.5   |
| 548900              | Buildings & Structures       | 0.0       | 993.6     | 130.0     | 0.0       | 1,500.0                            | 0.0       | 1,500.0   |
| 549600              | Employee O/S Mileage & Fares | 5.0       | 7.6       | 5.0       | 0.0       | 5.0                                | 0.0       | 5.0       |
| 549700              | Employee O/S Meals & Lodging | 10.0      | 28.4      | 10.0      | 0.0       | 10.0                               | 0.0       | 10.0      |
| 400                 | Other                        | 86,865.4  | 73,128.4  | 79,267.2  | 0.0       | 85,429.5                           | 0.0       | 85,429.5  |
| TOTAL EXPENSE       |                              | 298,104.5 | 300,094.2 | 305,088.8 | 147,146.0 | 331,397.5                          | 0.0       | 331,397.5 |
| 810                 | Permanent                    | 1,826.00  | 1,401.00  | 1,713.00  | 1,607.00  | 1,527.00                           | 0.00      | 1,527.00  |
| 810                 | Permanent                    | 1,826.00  | 1,401.00  | 1,713.00  | 1,607.00  | 1,527.00                           | 0.00      | 1,527.00  |
| 820                 | Term                         | 26.00     | 0.00      | 25.00     | 0.00      | 3.00                               | 0.00      | 3.00      |
| 820                 | Term                         | 26.00     | 0.00      | 25.00     | 0.00      | 3.00                               | 0.00      | 3.00      |
| TOTAL FTE POSITIONS |                              | 1,852.00  | 1,401.00  | 1,738.00  | 1,607.00  | 1,530.00                           | 0.00      | 1,530.00  |

Inmate Management and Control

BU PCode Department  
77000 P531 000000

State of New Mexico

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

|               | Provider<br>PCode              | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |           |
|---------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|-----------|
|               |                                |                  |                    |                  |                     | Base                               | Expansion | Total     |
| 499105        | General Fd. Appropriation      | 275,618.5        | 272,303.1          | 282,508.3        | 0.0                 | 308,817.0                          | 0.0       | 308,817.0 |
| 111           | General Fund Transfers         | 275,618.5        | 272,303.1          | 282,508.3        | 0.0                 | 308,817.0                          | 0.0       | 308,817.0 |
| 451909        | Federal Contract - Interagency | 326.1            | 162.5              | 326.1            | 0.0                 | 326.1                              | 0.0       | 326.1     |
| 499905        | Other Financing Sources        | 18,569.9         | 31,603.9           | 18,569.9         | 0.0                 | 18,569.9                           | 0.0       | 18,569.9  |
| 112           | Other Transfers                | 18,896.0         | 31,766.4           | 18,896.0         | 0.0                 | 18,896.0                           | 0.0       | 18,896.0  |
| 451903        | Federal Direct - Operating     | 17.5             | 122.2              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 120           | Federal Revenues               | 17.5             | 122.2              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 434302        | Payments For Care-Government   | 684.4            | 781.4              | 684.4            | 0.0                 | 684.4                              | 0.0       | 684.4     |
| 434902        | Other Institutional Sales      | 6.6              | 21.9               | 6.6              | 0.0                 | 6.6                                | 0.0       | 6.6       |
| 435102        | Other Sales Of Services        | 0.0              | 1.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 475150        | Contributions                  | 0.0              | 8,328.1            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 496901        | Miscellaneous Revenue          | 0.0              | 113.3              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0       |
| 130           | Other Revenues                 | 691.0            | 9,245.7            | 691.0            | 0.0                 | 691.0                              | 0.0       | 691.0     |
| 325900        | Restricted FB - Gov            | 2,881.5          | 2,881.5            | 2,993.5          | 0.0                 | 2,993.5                            | 0.0       | 2,993.5   |
| 150           | Fund Balance                   | 2,881.5          | 2,881.5            | 2,993.5          | 0.0                 | 2,993.5                            | 0.0       | 2,993.5   |
| TOTAL REVENUE |                                | 298,104.5        | 316,318.9          | 305,088.8        | 0.0                 | 331,397.5                          | 0.0       | 331,397.5 |

## Inmate Management and Control

BU PCode Department  
77000 P531 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            |
| 520100 | Exempt Perm Positions P/T&F/T         | 389.0            | 172.0            | 389.0            | 374.2            | 171.9                              | 0.0        | 171.9            |
| 520200 | Term Positions                        | 994.8            | 0.0              | 994.8            | 0.5              | 0.0                                | 0.0        | 0.0              |
| 520300 | Classified Perm Positions F/T         | 77,186.6         | 80,351.0         | 82,075.4         | 99,189.0         | 87,261.6                           | 0.0        | 87,261.6         |
| 520600 | Paid Unused Sick Leave                | 0.0              | 49.7             | 0.0              | 0.0              | 0.0                                | 0.0        | 0.0              |
| 520700 | Overtime & Other Premium Pay          | 15,015.4         | 25,095.8         | 15,015.4         | 0.0              | 15,000.0                           | 0.0        | 15,000.0         |
| 520710 | Longevity Pay                         | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                                | 0.0        | 0.0              |
| 520800 | Annul & Comp Paid At Separation       | 0.0              | 421.6            | 0.0              | 0.0              | 0.0                                | 0.0        | 0.0              |
| 520900 | Differential Pay                      | 399.6            | 383.8            | 399.6            | 0.0              | 400.0                              | 0.0        | 400.0            |
| 521100 | Group Insurance Premium               | 13,099.1         | 15,068.4         | 18,019.8         | 19,380.7         | 16,722.6                           | 0.0        | 16,722.6         |
| 521200 | Retirement Contributions              | 13,964.0         | 19,335.4         | 13,753.2         | 23,939.3         | 21,065.2                           | 0.0        | 21,065.2         |
| 521300 | F I C A                               | 2,155.1          | 3,108.6          | 2,040.3          | 1,864.9          | 3,568.0                            | 0.0        | 3,568.0          |
| 521400 | Workers' Comp Assessment Fee          | 17.0             | 13.6             | 17.5             | 0.0              | 15.4                               | 0.0        | 15.4             |
| 521410 | GSD Work Comp Insur Premium           | 2,173.1          | 2,173.1          | 1,663.0          | 0.0              | 1,751.0                            | 0.0        | 1,751.0          |
| 521500 | Unemployment Comp Premium             | 98.5             | 98.5             | 88.2             | 0.0              | 59.5                               | 0.0        | 59.5             |
| 521600 | Employee Liability Ins Premium        | 5,107.6          | 5,107.6          | 10,652.5         | 0.0              | 16,867.0                           | 0.0        | 16,867.0         |
| 521700 | RHC Act Contributions                 | 1,314.2          | 1,916.7          | 1,419.1          | 2,397.4          | 2,092.0                            | 0.0        | 2,092.0          |
| 523300 | COVID Related Hazard Pay              | 0.0              | 0.1              | 0.0              | 0.0              | 0.0                                | 0.0        | 0.0              |
| 200    | <b>Personal services and employee</b> | <b>131,914.0</b> | <b>153,295.8</b> | <b>146,527.8</b> | <b>147,146.0</b> | <b>164,974.2</b>                   | <b>0.0</b> | <b>164,974.2</b> |
| 535100 | Medical Services                      | 76,056.4         | 72,263.8         | 78,536.4         | 0.0              | 78,536.4                           | 0.0        | 78,536.4         |
| 535200 | Professional Services                 | 3,182.7          | 210.3            | 182.7            | 0.0              | 182.7                              | 0.0        | 182.7            |
| 535209 | Professional Svcs - Interagenc        | 0.0              | 50.0             | 0.0              | 0.0              | 0.0                                | 0.0        | 0.0              |
| 535300 | Other Services                        | 36.4             | 630.6            | 525.1            | 0.0              | 1,225.1                            | 0.0        | 1,225.1          |
| 535310 | Other Services - Higher Ed            | 0.0              | 42.7             | 0.0              | 0.0              | 0.0                                | 0.0        | 0.0              |
| 535500 | Attorney Services                     | 12.6             | 2.3              | 12.6             | 0.0              | 12.6                               | 0.0        | 12.6             |
| 535600 | IT Services                           | 37.0             | 470.5            | 37.0             | 0.0              | 1,037.0                            | 0.0        | 1,037.0          |
| 300    | <b>Contractual services</b>           | <b>79,325.1</b>  | <b>73,670.1</b>  | <b>79,293.8</b>  | <b>0.0</b>       | <b>80,993.8</b>                    | <b>0.0</b> | <b>80,993.8</b>  |
| 542000 | Legislator PerDiem&M-DFARollup        | 0.0              | 0.0              | 0.0              | 0.0              | 0.0                                | 0.0        | 0.0              |
| 542100 | Employee I/S Mileage & Fares          | 1.5              | 1.0              | 1.5              | 0.0              | 1.0                                | 0.0        | 1.0              |
| 542200 | Employee I/S Meals & Lodging          | 211.7            | 288.0            | 230.0            | 0.0              | 290.0                              | 0.0        | 290.0            |
| 542500 | Transp - Fuel & Oil                   | 558.5            | 558.8            | 516.5            | 0.0              | 565.0                              | 0.0        | 565.0            |
| 542600 | Transp - Parts & Supplies             | 111.9            | 175.4            | 109.0            | 0.0              | 175.0                              | 0.0        | 175.0            |
| 542700 | Transp - Transp Insurance             | 10.7             | 10.7             | 8.3              | 0.0              | 11.7                               | 0.0        | 11.7             |
| 542800 | State Transp Pool Charges             | 610.4            | 687.5            | 588.4            | 0.0              | 414.4                              | 0.0        | 414.4            |



## Inmate Management and Control

BU PCode Department  
77000 P531 000000

## State of New Mexico

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

|        |                                 | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|--------|---------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|        |                                 |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 543100 | Maint - Grounds & Roadways      | 231.9            | 368.7              | 232.0            | 0.0                 | 375.0                              | 0.0       | 375.0    |
| 543200 | Maint - Furn, Fixt, Equipment   | 696.0            | 826.0              | 696.0            | 0.0                 | 825.0                              | 0.0       | 825.0    |
| 543300 | Maint - Buildings & Structures  | 3,478.0          | 2,099.2            | 3,478.0          | 0.0                 | 2,500.0                            | 0.0       | 2,500.0  |
| 543400 | Maint - Property Insurance      | 595.4            | 595.4              | 48.9             | 0.0                 | 77.3                               | 0.0       | 77.3     |
| 543500 | Maint - Supplies                | 570.0            | 867.5              | 915.0            | 0.0                 | 925.0                              | 0.0       | 925.0    |
| 543600 | Maint - Laundry/Dry Cleaning    | 15.5             | 25.1               | 155.5            | 0.0                 | 25.0                               | 0.0       | 25.0     |
| 543700 | Maintenance Services            | 9.5              | 61.6               | 25.0             | 0.0                 | 60.0                               | 0.0       | 60.0     |
| 543710 | Other Service - Non-Contractual | 0.0              | 240.9              | 0.0              | 0.0                 | 245.0                              | 0.0       | 245.0    |
| 543820 | Maintenance IT                  | 33.0             | 212.8              | 195.0            | 0.0                 | 445.0                              | 0.0       | 445.0    |
| 543830 | IT HW/SW Agreements             | 304.0            | 405.0              | 420.0            | 0.0                 | 405.0                              | 0.0       | 405.0    |
| 543900 | Other Maintenance               | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 544000 | Supply Inventory IT             | 230.0            | 285.3              | 230.0            | 0.0                 | 373.3                              | 0.0       | 373.3    |
| 544100 | Supplies-Office Supplies        | 182.0            | 222.9              | 285.0            | 0.0                 | 325.0                              | 0.0       | 325.0    |
| 544200 | Supplies-Medical,Lab,Personal   | 296.0            | 540.2              | 740.0            | 0.0                 | 550.0                              | 0.0       | 550.0    |
| 544300 | Supplies-Drugs                  | 1.8              | 0.0                | 2.0              | 0.0                 | 7,300.0                            | 0.0       | 7,300.0  |
| 544400 | Supplies-Field Supplies         | 699.0            | 1,612.4            | 695.0            | 0.0                 | 786.0                              | 0.0       | 786.0    |
| 544500 | Supplies-Food                   | 8,650.0          | 10,395.5           | 11,750.0         | 0.0                 | 11,100.0                           | 0.0       | 11,100.0 |
| 544600 | Supplies-Kitchen Supplies       | 26.0             | 220.9              | 46.0             | 0.0                 | 200.0                              | 0.0       | 200.0    |
| 544700 | Supplies-Clothng,Unifrms,Linen  | 1,095.0          | 1,896.3            | 2,561.9          | 0.0                 | 2,000.0                            | 0.0       | 2,000.0  |
| 544800 | Supplies-Education&Recreation   | 30.0             | 53.1               | 30.0             | 0.0                 | 110.6                              | 0.0       | 110.6    |
| 544900 | Supplies-Inventory Exempt       | 273.0            | 814.8              | 400.0            | 0.0                 | 400.0                              | 0.0       | 400.0    |
| 545600 | Reporting & Recording           | 0.1              | 0.0                | 0.1              | 0.0                 | 0.1                                | 0.0       | 0.1      |
| 545700 | ISD Services                    | 0.0              | 205.7              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 545710 | DOIT HCM Assessment Fees        | 619.2            | 648.1              | 682.9            | 0.0                 | 558.5                              | 0.0       | 558.5    |
| 545810 | GCD Radio Communications Svcs   | 3,209.7          | 3,084.0            | 3,273.2          | 0.0                 | 3,206.5                            | 0.0       | 3,206.5  |
| 545900 | Printing & Photo Services       | 203.0            | 212.3              | 205.0            | 0.0                 | 210.0                              | 0.0       | 210.0    |
| 546100 | Postage & Mail Services         | 225.0            | 98.6               | 205.0            | 0.0                 | 100.0                              | 0.0       | 100.0    |
| 546310 | Utilities - Sewer/Garbage       | 1,197.0          | 2,116.7            | 1,697.0          | 0.0                 | 2,120.0                            | 0.0       | 2,120.0  |
| 546320 | Utilities - Electricity         | 2,700.0          | 3,052.4            | 3,490.0          | 0.0                 | 3,150.0                            | 0.0       | 3,150.0  |
| 546330 | Utilities - Water               | 785.0            | 1,186.3            | 1,030.0          | 0.0                 | 1,200.0                            | 0.0       | 1,200.0  |
| 546340 | Utilities - Natural Gas         | 720.0            | 740.2              | 1,045.0          | 0.0                 | 750.0                              | 0.0       | 750.0    |
| 546350 | Utilities - Propane             | 293.0            | 251.1              | 408.0            | 0.0                 | 250.0                              | 0.0       | 250.0    |
| 546400 | Rent Of Land & Buildings        | 1,948.0          | 8,595.5            | 1,811.3          | 0.0                 | 2,000.0                            | 0.0       | 2,000.0  |
| 546409 | Rent Expense - Interagency      | 31.0             | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |

## Inmate Management and Control

BU PCode Department  
77000 P531 000000

## State of New Mexico

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

|               |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |           |           |
|---------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------|-----------|-----------|
|               |                                |                  |                    |                  |                     | Base                   | Expansion | Total     |
| 546500        | Rent Of Equipment              | 172.0            | 380.6              | 350.0            | 0.0                 | 380.0                  | 0.0       | 380.0     |
| 546600        | Communications                 | 136.7            | 58.9               | 62.0             | 0.0                 | 60.0                   | 0.0       | 60.0      |
| 546610        | DOIT Telecommunications        | 759.6            | 885.7              | 832.2            | 0.0                 | 928.0                  | 0.0       | 928.0     |
| 546700        | Subscriptions/Dues/License Fee | 97.0             | 97.1               | 105.0            | 0.0                 | 100.0                  | 0.0       | 100.0     |
| 546709        | Subscription & Due Interagency | 1.4              | 0.6                | 1.4              | 0.0                 | 1.0                    | 0.0       | 1.0       |
| 546800        | Employee Training & Education  | 64.0             | 78.9               | 59.0             | 0.0                 | 75.0                   | 0.0       | 75.0      |
| 546900        | Advertising                    | 81.0             | 30.0               | 80.0             | 0.0                 | 30.0                   | 0.0       | 30.0      |
| 547000        | Legal Settlements              | 240.0            | 509.2              | 650.0            | 0.0                 | 525.0                  | 0.0       | 525.0     |
| 547200        | Grants To Individuals          | 18.0             | 25.3               | 20.0             | 0.0                 | 25.0                   | 0.0       | 25.0      |
| 547300        | Care & Support                 | 39,325.8         | 16,230.5           | 21,621.5         | 0.0                 | 19,766.5               | 0.0       | 19,766.5  |
| 547730        | Lease Principal Payment        | 9,886.5          | 0.0                | 10,010.1         | 0.0                 | 10,010.1               | 0.0       | 10,010.1  |
| 547900        | Miscellaneous Expense          | 2,422.5          | 3,310.7            | 3,950.0          | 0.0                 | 3,500.0                | 0.0       | 3,500.0   |
| 547909        | Misc Expense Interagency       | 1.6              | 2.0                | 0.0              | 0.0                 | 0.0                    | 0.0       | 0.0       |
| 547999        | Request to Pay Prior Year      | 0.0              | 209.5              | 0.0              | 0.0                 | 0.0                    | 0.0       | 0.0       |
| 548110        | Land - Improvements            | 208.0            | 474.4              | 210.0            | 0.0                 | 475.0                  | 0.0       | 475.0     |
| 548200        | Furniture & Fixtures           | 0.0              | 12.6               | 0.0              | 0.0                 | 25.0                   | 0.0       | 25.0      |
| 548300        | Information Tech Equipment     | 0.0              | 1,093.1            | 17.0             | 0.0                 | 250.0                  | 0.0       | 250.0     |
| 548400        | Other Equipment                | 0.0              | 4,897.8            | 363.0            | 0.0                 | 1,000.0                | 0.0       | 1,000.0   |
| 548800        | Automotive & Aircraft          | 0.0              | 146.0              | 0.0              | 0.0                 | 150.0                  | 0.0       | 150.0     |
| 548882        | Lease Interest                 | 2,584.5          | 0.0                | 2,584.5          | 0.0                 | 2,584.5                | 0.0       | 2,584.5   |
| 548900        | Buildings & Structures         | 0.0              | 993.6              | 130.0            | 0.0                 | 1,500.0                | 0.0       | 1,500.0   |
| 549600        | Employee O/S Mileage & Fares   | 5.0              | 7.6                | 5.0              | 0.0                 | 5.0                    | 0.0       | 5.0       |
| 549700        | Employee O/S Meals & Lodging   | 10.0             | 28.4               | 10.0             | 0.0                 | 10.0                   | 0.0       | 10.0      |
| 400           | Other                          | 86,865.4         | 73,128.4           | 79,267.2         | 0.0                 | 85,429.5               | 0.0       | 85,429.5  |
| TOTAL EXPENSE |                                | 298,104.5        | 300,094.2          | 305,088.8        | 147,146.03          | 331,397.5              | 0.0       | 331,397.5 |

## REV EXP COMPARISON

(Dollars in Thousands)

### 77000 - Corrections Department

#### P531 - Inmate Management and Control

|                                               | General<br>Fund | Other<br>Funds | Other<br>Transfers | Federal<br>Funds | Total     |
|-----------------------------------------------|-----------------|----------------|--------------------|------------------|-----------|
| <b>SOURCES Totals</b>                         | 308,817.0       | 3,684.5        | 18,896.0           | 0.0              | 331,397.5 |
| Personal services<br>and employee<br>benefits | 142,393.7       | 3,684.5        | 18,896.0           | 0.0              | 164,974.2 |
| Contractual<br>services                       | 80,993.8        | 0.0            | 0.0                | 0.0              | 80,993.8  |
| Other                                         | 85,429.5        | 0.0            | 0.0                | 0.0              | 85,429.5  |
| <b>USES Total:</b>                            | 308,817.0       | 3,684.5        | 18,896.0           | 0.0              | 331,397.5 |
| <b>Net:</b>                                   | 0.0             | 0.0            | 0.0                | 0.0              | 0.0       |



## Inmate Management and Control

BU PCode  
77000 P531

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account                              |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |          |     | Total     | Justification                                                                                                                                                |
|-------|--------------------------------------|--------------------------------|--------------------|------------------|---------------------|------------------------|---------|----------|-----|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |                                      |                                |                    |                  |                     | GF                     | OSF     | ISF/IAT  | FF  |           |                                                                                                                                                              |
| 00000 | 520300                               | Classified Perm Positions F/T  | 0.0                | 0.0              | 1,271.9             | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 00000 | 521100                               | Group Insurance Premium        | 0.0                | 0.0              | 143.55              | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 00000 | 521200                               | Retirement Contributions       | 0.0                | 0.0              | 355.21              | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 00000 | 521300                               | F I C A                        | 0.0                | 0.0              | 22.24               | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 00000 | 521700                               | RHC Act Contributions          | 0.0                | 0.0              | 37.36               | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 21300 | 520300                               | Classified Perm Positions F/T  | 0.0                | 0.0              | 59.41               | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 21300 | 521100                               | Group Insurance Premium        | 0.0                | 0.0              | 7.14                | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 21300 | 521200                               | Retirement Contributions       | 0.0                | 0.0              | 15                  | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 21300 | 521700                               | RHC Act Contributions          | 0.0                | 0.0              | 1.47                | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 89430 | 520300                               | Classified Perm Positions F/T  | 0.0                | 0.0              | 0                   | 0.0                    | 0.0     | 18,569.9 | 0.0 | 18,569.9  | PERMANENT-F/T                                                                                                                                                |
| 90700 | 520100                               | Exempt Perm Positions P/T&F/T  | 172.0              | 389.0            | 374.23              | 171.9                  | 0.0     | 0.0      | 0.0 | 171.9     | Per IMAC personal services and benefits projections less imposed vacancy rate                                                                                |
| 90700 | 520200                               | Term Positions                 | 0.0                | 994.8            | 0.49                | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | Per IMAC personal services and benefits projections less imposed vacancy rate                                                                                |
| 90700 | 520300                               | Classified Perm Positions F/T  | 80,351.0           | 82,075.4         | 97,857.67           | 64,681.1               | 3,684.5 | 326.1    | 0.0 | 68,691.7  | Request based on rate increases.                                                                                                                             |
| 90700 | 520600                               | Paid Unused Sick Leave         | 49.7               | 0.0              | 0                   | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | The amount requested is consistent with the FY26 Actuals                                                                                                     |
| 90700 | 520700                               | Overtime & Other Premium Pay   | 25,095.8           | 15,015.4         | 0                   | 15,000.0               | 0.0     | 0.0      | 0.0 | 15,000.0  | Overtime paid to staff at facilities to provide special programming to inmates and to provide holiday and round the clock coverage for other regular duties. |
| 90700 | 520710                               | Longevity Pay                  | 0.0                | 0.0              | 0                   | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | Longevity Pay                                                                                                                                                |
| 90700 | 520800                               | Annl & Comp Paid At Separation | 421.6              | 0.0              | 0                   | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | The amount requested is consistent with the FY26 Actuals                                                                                                     |
| 90700 | 520900                               | Differential Pay               | 383.8              | 399.6            | 0                   | 400.0                  | 0.0     | 0.0      | 0.0 | 400.0     | The amount requested is consistent with the FY26 Actuals                                                                                                     |
| 90700 | 521100                               | Group Insurance Premium        | 15,068.4           | 18,019.8         | 19,230.03           | 16,722.6               | 0.0     | 0.0      | 0.0 | 16,722.6  | Request based on GSD rate schedule                                                                                                                           |
| 90700 | 521200                               | Retirement Contributions       | 19,335.4           | 13,753.2         | 23,569.11           | 21,065.2               | 0.0     | 0.0      | 0.0 | 21,065.2  | Request based on GSD rate schedule                                                                                                                           |
| 90700 | 521300                               | F I C A                        | 3,108.6            | 2,040.3          | 1,842.67            | 3,568.0                | 0.0     | 0.0      | 0.0 | 3,568.0   | Request based on GSD rate schedule                                                                                                                           |
| 90700 | 521400                               | Workers' Comp Assessment Fee   | 13.6               | 17.5             | 0                   | 15.4                   | 0.0     | 0.0      | 0.0 | 15.4      | Request based on GSD rate schedule                                                                                                                           |
| 90700 | 521410                               | GSD Work Comp Insur Premium    | 2,173.1            | 1,663.0          | 0                   | 1,751.0                | 0.0     | 0.0      | 0.0 | 1,751.0   | Request based on GSD rate schedule                                                                                                                           |
| 90700 | 521500                               | Unemployment Comp Premium      | 98.5               | 88.2             | 0                   | 59.5                   | 0.0     | 0.0      | 0.0 | 59.5      | Request based on GSD rate schedule                                                                                                                           |
| 90700 | 521600                               | Employee Liability Ins Premium | 5,107.6            | 10,652.5         | 0                   | 16,867.0               | 0.0     | 0.0      | 0.0 | 16,867.0  | Request based on GSD rate schedule                                                                                                                           |
| 90700 | 521700                               | RHC Act Contributions          | 1,916.7            | 1,419.1          | 2,358.55            | 2,092.0                | 0.0     | 0.0      | 0.0 | 2,092.0   | No Request                                                                                                                                                   |
| 90700 | 523300                               | COVID Related Hazard Pay       | 0.1                | 0.0              | 0                   | 0.0                    | 0.0     | 0.0      | 0.0 | 0.0       | No Request                                                                                                                                                   |
| 200   | Personal services and employee benef |                                | 153,295.8          | 146,527.8        | 147,146.03          | 142,393.7              | 3,684.5 | 18,896.0 | 0.0 | 164,974.2 |                                                                                                                                                              |

Inmate Management and Control

BU PCode  
77000 P531

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 90700 | 542000  | Legislator PerDiem&M-DFARollup | 0.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | 0.0 No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 542100  | Employee I/S Mileage & Fares   | 1.0                | 1.5              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 0.0   | 1.0 The amount requested is for mileage paid to staff at facilities where a government vehicle is not available. The staff is needed to assist with onsite monitoring, staff training at various locations, and auditing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 90700 | 542200  | Employee I/S Meals & Lodging   | 288.0              | 230.0            | 0                   | 290.0                  | 0.0 | 0.0     | 0.0 | 0.0   | 290.0 The amount requested is for travel related to the many divisions and programs within the Inmate Management and Control (IMAC) Program. NMCD correctional facilities and offices are located in various counties throughout New Mexico and often hundreds of miles away from central administration and each other. Reimbursement for meals and lodging is necessary as NMCD staff travel for a variety of reasons. The Education Bureau regularly travels to conduct on-site monitoring and auditing of statewide education programs. Travel is also necessary to conduct on-site high school equivalency credential testing and for training and meetings regarding Adult Basic Education services. |
| 90700 | 542500  | Transp - Fuel & Oil            | 558.8              | 516.5            | 0                   | 565.0                  | 0.0 | 0.0     | 0.0 | 0.0   | 565.0 The amount requested is for fuel related to the aforementioned statewide travel in Line Item 542200. Additionally, the NMCD facilities function as small communities and fuel is required for a variety of vehicles and equipment to maintain facility grounds and ensure safety and security. Examples include transport vans, dump trucks, lawn mowers, tractors, skid loaders, backhoes, all terrain vehicles, small engines, light plants, and generators. The facilities require both unleaded commercial fuel as well as diesel.                                                                                                                                                               |
| 90700 | 542600  | Transp - Parts & Supplies      | 175.4              | 109.0            | 0                   | 175.0                  | 0.0 | 0.0     | 0.0 | 0.0   | 175.0 The amount requested is for routine vehicle maintenance on state vehicles not covered by the General Services Department's Transportation Services Division to include any deductible cost.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90700 | 542700  | Transp - Transp Insurance      | 10.7               | 8.3              | 0                   | 11.7                   | 0.0 | 0.0     | 0.0 | 0.0   | 11.7 Request based on GSD rate schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 542800  | State Transp Pool Charges      | 687.5              | 588.4            | 0                   | 414.4                  | 0.0 | 0.0     | 0.0 | 0.0   | 414.4 Request based on increase to fleet vehicle rates                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

Inmate Management and Control

BU PCode  
77000 P531

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total   | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 90700 | 543100  | Maint - Grounds & Roadways     | 368.7              | 232.0            | 0                   | 375.0                  | 0.0 | 0.0     | 0.0 | 375.0   | As described earlier, the NMCO facilities function as small communities and each facility is responsible for maintaining and repairing the grounds and roadways. Examples of grounds and roadway maintenance include: cracked concrete walkways, broken water lines, sewer pipe replacement, erosion control projects, landscaping projects, weed control, pot hole repair, replacement bulbs for outside security lighting, asphalt for parking lot repairs, ice melt, perimeter fencing and recreation yards. Routine grounds maintenance and repair are crucial to keeping the facilities secure and safe.                                                                                                                                                                                                                                                   |
| 90700 | 543200  | Maint - Furn, Fixt, Equipment  | 826.0              | 696.0            | 0                   | 825.0                  | 0.0 | 0.0     | 0.0 | 825.0   | The amount requested is for repair or replacement of furniture, fixtures and equipment in the facilities statewide. Equipment through the years has aged significantly and is constantly in need of repairs and/or maintenance. The equipment is vital in maintaining the safe and orderly operation of the all areas of the facilities. Examples include: laundry equipment, food service and kitchen equipment, kitchen hood cleaning, air fillers, replacement motors, generator maintenance, fire sprinkler inspections, fire extinguisher inspections and recharge, inmate bunks, repair of inmate mattresses, tool cleaning and oil disposal for automotive vocation programs, Educational Television (ETV) equipment, copier maintenance agreements, photocopy overages, postage rental, and to replace chairs, desks, file cabinets, etc. as necessary. |
| 90700 | 543300  | Maint - Buildings & Structures | 2,099.2            | 3,478.0          | 0                   | 2,500.0                | 0.0 | 0.0     | 0.0 | 2,500.0 | Amount requested is consistent with the published rates                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 90700 | 543400  | Maint - Property Insurance     | 595.4              | 48.9             | 0                   | 77.3                   | 0.0 | 0.0     | 0.0 | 77.3    | Request based on GSD rate schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |



## Inmate Management and Control

BU PCode  
77000 P531

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                 | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     |       | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Justification |
|-------|---------|---------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|       |         |                                 |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |               |
| 90700 | 543500  | Maint - Supplies                | 867.5              | 915.0            | 0                   | 925.0                  | 0.0 | 0.0     | 0.0 | 925.0 | The amount requested is for maintenance supplies used in all 6 statewide Facilities. These supplies ensure the facilities are cleaned, disinfected, and maintained to meet safety and health standards, which help to avoid grievances, worker's compensation claims, and possible lawsuits. Maintenance supplies are required to meet health and safety standards of the American Correctional Association, a critical accreditation agency. Examples include: janitorial supplies such as brooms, mops, mop buckets, cleaning gloves, cleaning products, tissue paper, paper towels, laundry detergent and bleach, floor wax and floor finish strippers, waste water treatment chemicals, boiler treatment chemicals, drain cleaning supplies, trash bags, hand soap, and germicide. Please note that when inmates become unsatisfied with their living conditions, disruption may occur resulting in security issues. |               |
| 90700 | 543600  | Maint - Laundry/Dry Cleaning    | 25.1               | 155.5            | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | The amount requested is for maintenance services for all 6 facilities related to washer and dryer repair/maintenance expenses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               |
| 90700 | 543700  | Maintenance Services            | 61.6               | 25.0             | 0                   | 60.0                   | 0.0 | 0.0     | 0.0 | 60.0  | The amount requested is for maintenance services for all 6 facilities to include but limited to: septic tank pumping, grease trap pumping and food grease removal, pest control, services, garage parts cleaner service, generator testing, hazardous materials (hazmat) testing, fire hydrant flow test, annual fire pump test, range hood systems, and fire alarm testing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |
| 90700 | 543710  | Other Service - Non-Contractual | 240.9              | 0.0              | 0                   | 245.0                  | 0.0 | 0.0     | 0.0 | 245.0 | The amount requested is for IT maintenance and repairs of hardware, computers, cameras, fax machines, printers and networks. The age of the listed resources have exceeded their warranty life and require maintenance and repair. Included in the amount requested is maintenance of camera systems that were installed at the Penitentiary of New Mexico, Western New Mexico Correctional Facility, Springer Correctional Center, and Roswell Correctional Center and Clayton facility.                                                                                                                                                                                                                                                                                                                                                                                                                                |               |

## Inmate Management and Control

BU PCode  
77000 P531

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                          | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------|---------|--------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                          |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 90700 | 543820  | Maintenance IT           | 212.8              | 195.0            | 0                   | 445.0                  | 0.0 | 0.0     | 0.0 | 445.0 | The amount requested is for IT maintenance and repairs of hardware, computers, cameras, fax machines, printers and networks. The age of the listed resources have exceeded their warranty life and require maintenance and repair. Included in the amount requested is maintenance of camera systems that were installed at the Penitentiary of New Mexico, Western New Mexico Correctional Facility, Springer Correctional Center, and Roswell Correctional Center and Clayton facility.                                                      |
| 90700 | 543830  | IT HW/SW Agreements      | 405.0              | 420.0            | 0                   | 405.0                  | 0.0 | 0.0     | 0.0 | 405.0 | The amount requested is for IT maintenance and repairs of hardware, computers, cameras, fax machines, printers and networks. The age of the listed resources have exceeded their warranty life and require maintenance and repair. Included in the amount requested is maintenance of camera systems that were installed at the Penitentiary of New Mexico, Western New Mexico Correctional Facility, Springer Correctional Center, and Roswell Correctional Center and Clayton facility.                                                      |
| 90700 | 544000  | Supply Inventory IT      | 285.3              | 230.0            | 0                   | 373.3                  | 0.0 | 0.0     | 0.0 | 373.3 | The amount requested is for computer equipment and non-capitalized IT equipment to include: computers, laptops, peripherals, monitors, mice, keyboards, printer cartridges, digital cameras for investigations and evidence collection, audio visual equipment, and battery backups. The request is part of the ongoing 4 year computer replacement cycle. The amount requested is also for the Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) licensure and Maintenance Agreement and AD HOC Report Generator. |
| 90700 | 544100  | Supplies-Office Supplies | 222.9              | 285.0            | 0                   | 325.0                  | 0.0 | 0.0     | 0.0 | 325.0 | The amount requested is for office supplies required on a daily basis for all six correctional facilities, Behavioral Health Services, Education, Adult Prisons Division, Security Threat Intelligence Unit, and Recidivism Reduction. Examples include: pens, copy paper, staples, staple remover, pencils, receipt books, binders, labels, markers, note pads, notary books, sticky notes, hanging files, file folders, envelopes, classification folders, and other supplies used in an office                                              |

Inmate Management and Control

BU PCode  
77000 P531

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                               | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total    | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------|---------|-------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                               |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 90700 | 544200  | Supplies-Medical,Lab,Personal | 540.2              | 740.0            | 0                   | 550.0                  | 0.0 | 0.0     | 0.0 | 550.0    | The amount requested is for indigent inmate personal hygiene and drug testing supplies. These expenses include toothbrushes, toothpaste, safety razors, soap, deodorant, and drug test kits. The amount requested also includes disposable gloves for the behavioral health staff to use when coming in direct contact with inmates and first aid kits for the various areas of the Inmate Management and Control program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 90700 | 544300  | Supplies-Drugs                | 0.0                | 2.0              | 0                   | 7,300.0                | 0.0 | 0.0     | 0.0 | 7,300.0  | Request for expenditures for drugs and medication used for inmates                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 544400  | Supplies-Field Supplies       | 1,612.4            | 695.0            | 0                   | 786.0                  | 0.0 | 0.0     | 0.0 | 786.0    | The amount requested is for field supplies or specialized equipment required for correction officer safety, firearms recertification, correction officer training, inmate programming, and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools, grounds keeping supplies, welding supplies, and fire safety supplies. |
| 90700 | 544500  | Supplies-Food                 | 10,395.5           | 11,750.0         | 0                   | 11,100.0               | 0.0 | 0.0     | 0.0 | 11,100.0 | Request based on food expenditures for inmate population.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90700 | 544600  | Supplies-Kitchen Supplies     | 220.9              | 46.0             | 0                   | 200.0                  | 0.0 | 0.0     | 0.0 | 200.0    | The amount requested is for kitchen supplies such as small kitchen appliances, disposable utensils and paper dishware when normal tableware is not available.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



Inmate Management and Control

BU PCode  
77000 P531

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                    | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total   | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------|---------|------------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                    |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 90700 | 544700  | Supplies-Clothing, Uniforms, Linen | 1,896.3            | 2,561.9          | 0                   | 2,000.0                | 0.0 | 0.0     | 0.0 | 2,000.0 | Each facility is required to purchase uniforms for correctional officers, the Correction Emergency Response Team, and the Honor Guard. Each facility must also purchase uniforms and bedding as needed for inmates. The officers receive a standard issue six shirts with patches (three summer and three 3 winter), three pair of pants, a pair of boots, a winter coat (every three years), a belt and a cap. The inmates receive seven pair of socks, boxers and tee shirts, six shirts, three pair of pants, a jacket, a cap, a pair of boots, two sheets, two blankets, two towels, a pillow and pillowcase, a mattress as needed and a mesh laundry bag.                                                                                                                |
| 90700 | 544800  | Supplies-Education&Recreation      | 53.1               | 30.0             | 0                   | 110.6                  | 0.0 | 0.0     | 0.0 | 110.6   | The Education Bureau provides inmates/ students with a variety of educational, vocational, post secondary and library programming at every level. The request includes: placement testing materials such as Work Keys, inmate supplies needed at each facility for each library education sections, library and instructional books, magazine and newspaper subscriptions maintained at facility libraries , high school equivalency credential testing materials and scoring , CLEP (College Board) testing materials, materials for carpentry, automotive, welding, and electrical vocational programs, materials for Microsoft Office certification program, law library materials per statute, Adult Basic Education supplies and materials for student use in classroom. |
| 90700 | 544900  | Supplies-Inventory Exempt          | 814.8              | 400.0            | 0                   | 400.0                  | 0.0 | 0.0     | 0.0 | 400.0   | The amount requested is for replacement furniture to include chairs, desks, filing cabinets, book shelves in all areas of the Inmate Management and Control Program. The correctional facilities also request supplies to include hand tools and power tools such as chainsaws, weed eaters, and lawnmowers. Inventory exempt tools are crucial to inmate programs to include landscape, grounds maintenance, food service, and other such work detail. Also included in the facilities' request are: electronic, plumbing, locksmith, & safety testing equipment, floor polishers, washer and dryer replacement, food service equipment, food carts, and dishwashers.                                                                                                        |

## Inmate Management and Control

BU PCode  
77000 P531

## State of New Mexico

**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  |         |                                                                                                                                                                                                                                                                                                           |
| 90700 | 545600  | Reporting & Recording         | 0.0     | 0.1     | 0        | 0.1                    | 0.0 | 0.0     | 0.0 | 0.1     | The amount requested is for reimbursement of notary licensure, expert witness fees, document recording fees, and background checks.                                                                                                                                                                       |
| 90700 | 545700  | ISD Services                  | 205.7   | 0.0     | 0        | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0     | Based on DoIT rate schedule                                                                                                                                                                                                                                                                               |
| 90700 | 545710  | DOIT HCM Assessment Fees      | 648.1   | 682.9   | 0        | 558.5                  | 0.0 | 0.0     | 0.0 | 558.5   | Based on DoIT rate schedule                                                                                                                                                                                                                                                                               |
| 90700 | 545810  | GCD Radio Communications Svcs | 3,084.0 | 3,273.2 | 0        | 3,206.5                | 0.0 | 0.0     | 0.0 | 3,206.5 | Based on DoIT rate schedule                                                                                                                                                                                                                                                                               |
| 90700 | 545900  | Printing & Photo Services     | 212.3   | 205.0   | 0        | 210.0                  | 0.0 | 0.0     | 0.0 | 210.0   | The amount requested for business cards, photocopying outside of office, printing of forms and envelopes dedicated to NMCD activity, handbooks for inmates and patches for uniforms.                                                                                                                      |
| 90700 | 546100  | Postage & Mail Services       | 98.6    | 205.0   | 0        | 100.0                  | 0.0 | 0.0     | 0.0 | 100.0   | The requested amount is for postage meters for administrative and inmate mail, overnight shipping, and post office box rentals.                                                                                                                                                                           |
| 90700 | 546310  | Utilities - Sewer/Garbage     | 2,116.7 | 1,697.0 | 0        | 2,120.0                | 0.0 | 0.0     | 0.0 | 2,120.0 | Request based on rate changes and usages from FY26                                                                                                                                                                                                                                                        |
| 90700 | 546320  | Utilities - Electricity       | 3,052.4 | 3,490.0 | 0        | 3,150.0                | 0.0 | 0.0     | 0.0 | 3,150.0 | Request based on rate changes and usages from FY26                                                                                                                                                                                                                                                        |
| 90700 | 546330  | Utilities - Water             | 1,186.3 | 1,030.0 | 0        | 1,200.0                | 0.0 | 0.0     | 0.0 | 1,200.0 | Request based on rate changes and usages from FY26                                                                                                                                                                                                                                                        |
| 90700 | 546340  | Utilities - Natural Gas       | 740.2   | 1,045.0 | 0        | 750.0                  | 0.0 | 0.0     | 0.0 | 750.0   | Request based on rate changes and usages from FY26                                                                                                                                                                                                                                                        |
| 90700 | 546350  | Utilities - Propane           | 251.1   | 408.0   | 0        | 250.0                  | 0.0 | 0.0     | 0.0 | 250.0   | Request based on rate changes and usages from FY26                                                                                                                                                                                                                                                        |
| 90700 | 546400  | Rent Of Land & Buildings      | 8,595.5 | 1,811.3 | 0        | 2,000.0                | 0.0 | 0.0     | 0.0 | 2,000.0 | Request based on Land Lease expenses for GCCF(GEO Group), WNMCF (CoreCivic)                                                                                                                                                                                                                               |
| 90700 | 546500  | Rent Of Equipment             | 380.6   | 350.0   | 0        | 380.0                  | 0.0 | 0.0     | 0.0 | 380.0   | No Request                                                                                                                                                                                                                                                                                                |
| 90700 | 546600  | Communications                | 58.9    | 62.0    | 0        | 60.0                   | 0.0 | 0.0     | 0.0 | 60.0    | The requested amount is for rental equipment to include photocopiers, postage machines, pumps, cement mixers, augers, generators, drain cleaners, high lift, trenchers, portable toilets, oxygen and acetylene tanks, jack hammers, and other equipment rented by the facilities' maintenance department. |
| 90700 | 546610  | DOIT Telecommunications       | 885.7   | 832.2   | 0        | 928.0                  | 0.0 | 0.0     | 0.0 | 928.0   | The amount requested is for telecommunication services outside of the DoIT service areas. These services include landline telephone and cell phone services with vendors such as Alltel, Qwest/Centurylink, and Verizon. Also included is satellite and basic cable television services.                  |

## Inmate Management and Control

BU PCode  
77000 P531

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     |       | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  | Total |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90700 | 546700  | Subscriptions/Dues/License Fee | 97.1               | 105.0            | 0                   | 100.0                  | 0.0 | 0.0     | 0.0 | 100.0 | Request based on DoIT rate schedule                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 90700 | 546709  | Subscription & Due Interagency | 0.6                | 1.4              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   | Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice.                                                                                               |
| 90700 | 546800  | Employee Training & Education  | 78.9               | 59.0             | 0                   | 75.0                   | 0.0 | 0.0     | 0.0 | 75.0  | Request for underground storage tank fees to the environment department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 90700 | 546900  | Advertising                    | 30.0               | 80.0             | 0                   | 30.0                   | 0.0 | 0.0     | 0.0 | 30.0  | Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice.                                                                                               |
| 90700 | 547000  | Legal Settlements              | 509.2              | 650.0            | 0                   | 525.0                  | 0.0 | 0.0     | 0.0 | 525.0 | The requested amount is for advertising in newspapers, local radio stations, billboards, television, along with professional periodicals for vacant positions, especially in the rural areas of the state. Advertisements for positions include education, corrections officers, and behavioral health staff as examples. NMCD has experienced numerous vacancies that have been very hard to fill for many years. In the past few years the two area newspapers and one local radio station in Grants have been instrumental for the Western New Mexico Correctional Facility and reasonably priced in their assistance with their advertisement spots. |
| 90700 | 547200  | Grants To Individuals          | 25.3               | 20.0             | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | Request based on FY26 Legal Settlement expenditures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |



## Inmate Management and Control

BU PCode  
77000 P531

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                            | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total    | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------|---------|----------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                            |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 90700 | 547300  | Care & Support             | 16,230.5           | 21,621.5         | 0                   | 19,766.5               | 0.0 | 0.0     | 0.0 | 19,766.5 | The amount requested is to ensure indigent inmates who do not have personal funds in an inmate account at the time of release receive \$50 gate money.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 90700 | 547730  | Lease Principal Payment    | 0.0                | 10,010.1         | 0                   | 10,010.1               | 0.0 | 0.0     | 0.0 | 10,010.1 | The amount requested is for the provision of bed space and related services for a projected inmate population at the Otero County privately run prison facility in the state. The amount requested also includes interstate compact transport fees as well as medical care for interstate compact inmates serving time in other states medical costs are not included in the contract with the current vendor.                                                                                                                                                                                                                                                                                        |
| 90700 | 547900  | Miscellaneous Expense      | 3,310.7            | 3,950.0          | 0                   | 3,500.0                | 0.0 | 0.0     | 0.0 | 3,500.0  | Request for lease activity for GASB 87 implementation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 90700 | 547909  | Misc Expense Interagency   | 2.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0      | The amount requested is for inmate incentive pay, inmate grievance settlement/loss expenses, staff meals (staff that work overtime are allowed one meal), employee service awards (5 year, 10 year, 15 year, 20 year, and 25 year) employee recognition pins and retirement plaques as well as ribbons for corrections employee week, and other miscellaneous expenses such as bottled water and any other items that require a white paper. Also included are permits, water testing, construction industries annual permits, storage tank fees and environmental fees. Regarding inmate incentive pay, without programs and work detail inmates become idle which may result in a security problem. |
| 90700 | 547999  | Request to Pay Prior Year  | 209.5              | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 90700 | 548110  | Land - Improvements        | 474.4              | 210.0            | 0                   | 475.0                  | 0.0 | 0.0     | 0.0 | 475.0    | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 90700 | 548200  | Furniture & Fixtures       | 12.6               | 0.0              | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0     | Request for replacement of perimeter fencing, sally port roads, and gravel/dirt replacement in staff housing areas and gun ranges at all facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 90700 | 548300  | Information Tech Equipment | 1,093.1            | 17.0             | 0                   | 250.0                  | 0.0 | 0.0     | 0.0 | 250.0    | Request for replacement of laptops/towers for everyday use at all facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 90700 | 548400  | Other Equipment            | 4,897.8            | 363.0            | 0                   | 1,000.0                | 0.0 | 0.0     | 0.0 | 1,000.0  | Request for purchase of Connex boxes to store inventory items at all facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 90700 | 548800  | Automotive & Aircraft      | 146.0              | 0.0              | 0                   | 150.0                  | 0.0 | 0.0     | 0.0 | 150.0    | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 90700 | 548882  | Lease Interest             | 0.0                | 2,584.5          | 0                   | 2,584.5                | 0.0 | 0.0     | 0.0 | 2,584.5  | Request for lease activity for GASB 87 implementation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 90700 | 548900  | Buildings & Structures     | 993.6              | 130.0            | 0                   | 1,500.0                | 0.0 | 0.0     | 0.0 | 1,500.0  | Request for replacement of HVAC units at all facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

Inmate Management and Control

State of New Mexico

BU PCode  
77000 P531

**F4 PCode Detail**  
(Dollars in Thousands)

| Fund          | Account |                              | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |          |     |           | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Justification |
|---------------|---------|------------------------------|--------------------|------------------|---------------------|------------------------|---------|----------|-----|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|               |         |                              |                    |                  |                     | GF                     | OSF     | ISF/IAT  | FF  |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| 90700         | 549600  | Employee O/S Mileage & Fares | 7.6                | 5.0              | 0                   | 5.0                    | 0.0     | 0.0      | 0.0 | 5.0       | The amount requested is for the Deputy Secretary of Operations, APO Directors Office, the Emergency Preparedness Coordinator, the Classification Bureau, the Medical Director, Mental Health Bureau Chief, the STIU staff and the facility warden's to attend the Spring National ACA Conference, Winter National ACA Conference, National Major Gang Task Force Conference, National Female Offenders Conference, National Classification, Conference, National Emergency Preparedness Conference. Ohio University Sex Offender Certification Program, the National Association for the Treatment of Sexual Abusers Conference, the National Commission on Correctional Healthcare Meeting, trainings to attain required certifications, National Warden's Conference. |               |
| 90700         | 549700  | Employee O/S Meals & Lodging | 28.4               | 10.0             | 0                   | 10.0                   | 0.0     | 0.0      | 0.0 | 10.0      | The amount requested is for the Deputy Secretary of Operations, APO Directors Office, the Emergency Preparedness Coordinator, the Classification Bureau, the Medical Director, Mental Health Bureau Chief, the STIU staff and the facility warden's to attend the Spring National ACA Conference, Winter National ACA Conference, National Major Gang Task Force Conference, National Female Offenders Conference, National Classification, Conference, National Emergency Preparedness Conference. Ohio University Sex Offender Certification Program, the National Association for the Treatment of Sexual Abusers Conference, the National Commission on Correctional Healthcare Meeting, trainings to attain required certifications, National Warden's Conference. |               |
|               | 400     | Other                        | 73,128.4           | 79,267.2         | 0                   | 85,429.5               | 0.0     | 0.0      | 0.0 | 85,429.5  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| TOTAL EXPENSE |         |                              | 226,424.1          | 225,795.0        |                     | 227,823.2              | 3,684.5 | 18,896.0 | 0.0 | 250,403.7 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |

## Inmate Management and Control

BU PCode  
77000 P531

## 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  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 90700         | 535100  | Medical Services              | 1000 comprehensive medical/dental health and psychiatric care for inmates at all state operated prisons as well as the privately run prisons                         | 72,263.8 | 78,536.4               | 0.0 | 0.0     | 0.0 | 78,536.4 | Request based on primarily for the medical contract which provides comprehensive medical/dental health and psychiatric care for inmates at all state operated prisons as well as the privately run prisons. The request includes medical services, pharmaceuticals to include specially drugs for the treatment of Hepatitis C, and behavioral health services. This increase in costs has not correlated with in an increase in the budget to pay for these items. The department has been forced to make cuts in other areas to cover these increases. Although this has been effective as a short-term solution, these types of cuts are not sustainable. Other medical services requested are for inmate drug testing, K-9 veterinarian services, a contract with the University of New Mexico for weekly Hepatitis C treatment clinics, and mental holds at the Las Vegas Medical Center. |
| 90700         | 535200  | Professional Services         | 1000 NMCD's Behavioral Health Contract. Also included is for the visitor hospitality centers located at the state operated prisons among other professional services | 210.3    | 182.7                  | 0.0 | 0.0     | 0.0 | 182.7    | This amount is primarily for NMCD's Behavioral Health Contract. Also included is for the visitor hospitality centers located at the state operated prisons among other professional services contracts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 90700         | 535209  | Professional Svcs - Interagen | 1001                                                                                                                                                                 | 50.0     | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 90700         | 535300  | Other Services                | 1000 Other medical services                                                                                                                                          | 630.6    | 1,225.1                | 0.0 | 0.0     | 0.0 | 1,225.1  | Other medical services requested are for employee and inmate drug testing, K-9 veterinarian services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90700         | 535310  | Other Services - Higher Ed    | 1000                                                                                                                                                                 | 42.7     | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 90700         | 535500  | Attorney Services             | 1000 arbitration services between inmates and NMCD.                                                                                                                  | 2.3      | 12.6                   | 0.0 | 0.0     | 0.0 | 12.6     | The amount requested is for arbitration services between inmates and NMCD.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 90700         | 535600  | IT Services                   | 1000 management system used by the prison facilities. Also included in the request is the maintenance and licenses                                                   | 470.5    | 1,037.0                | 0.0 | 0.0     | 0.0 | 1,037.0  | The amount requested is for the roster management system used by the prison facilities. Also included in the request is the maintenance and licenses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| TOTAL EXPENSE |         |                               |                                                                                                                                                                      | 73,670.1 | 80,993.8               | 0.0 | 0.0     | 0.0 | 80,993.8 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |



Agency: New Mexico Corrections Department  
BU: 77000  
Program: Inmate Management & Control (IMAC)  
Program Code: P531

101

Table 2

## Corrections Department

77000

## Performance Measures Summary

| P531 Inmate Management and Control                                                                                                                                                                                  |                                                                                                                                    | 2024-25<br>Actual | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| <b>Purpose:</b> The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. |                                                                                                                                    |                   |                   |                   |                    |                   |
| <b>Performance Measures:</b>                                                                                                                                                                                        |                                                                                                                                    |                   |                   |                   |                    |                   |
| Output                                                                                                                                                                                                              | Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment                                       | 7                 | 11                | 10                | 10                 |                   |
| Output                                                                                                                                                                                                              | Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment                                        | 1                 | 1                 | 4                 | 4                  |                   |
| Outcome                                                                                                                                                                                                             | Vacancy rate of correctional officers in public facilities                                                                         | 27%               | 17%               | 25%               | 25%                |                   |
| Outcome                                                                                                                                                                                                             | Vacancy rate of correctional officers in private facilities                                                                        | 39%               | 0%                | 25%               | 25%                |                   |
| Outcome                                                                                                                                                                                                             | Percent of standard healthcare requirements met by medical contract vendor                                                         | 93.0%             | 95.0%             | 90.0%             | 90.0%              |                   |
| Outcome                                                                                                                                                                                                             | Percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment                               | 78%               | 82%               | 80%               | 85%                |                   |
| Outcome                                                                                                                                                                                                             | Percent of inmates positive for human immunodeficiency virus with undetectable viral loads                                         | 99%               | 94%               | 95%               | 95%                |                   |
| Outcome                                                                                                                                                                                                             | Average number of female inmates on in-house parole                                                                                | 2                 | 1                 | 10                | 10                 |                   |
| Outcome                                                                                                                                                                                                             | Average number of male inmates on in-house parole                                                                                  | 42                | 43                | 65                | 65                 |                   |
| Explanatory                                                                                                                                                                                                         | Percent turnover of correctional officers in public facilities                                                                     | 14.3%             | 15.0%             | N/A               | N/A                |                   |
| Explanatory                                                                                                                                                                                                         | Percent of inmate grievances resolved informally                                                                                   | 87%               | 88%               | N/A               | N/A                |                   |
| Explanatory                                                                                                                                                                                                         | Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use | 3%                | 6%                | N/A               | N/A                |                   |
| Explanatory                                                                                                                                                                                                         | Number of escapes                                                                                                                  | 0                 | 0                 | N/A               | N/A                |                   |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Agency:** 77000 Corrections Department

**Program:** P531 Inmate Management and Control

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations.

| Performance Measures: |                                                                                                                                    | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explanatory           | Number of escapes                                                                                                                  | N/A               | 0                 | N/A           | There were no escapes during FY26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Explanatory           | Percent of inmate grievances resolved informally                                                                                   | N/A               | 88%               | N/A           | The percent of inmate grievances resolved informally was 87.9 percent. This was an improvement from FY25.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Explanatory           | Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use | N/A               | 6%                | N/A           | <p>During the fourth quarter, over seven percent of monthly drug tests administered to at least ten percent of the inmate population tested positive for drug use, with a FY26 total of over five percent.</p> <p>Random drug testing remains a critical component of institutional safety and inmate rehabilitation. It serves to deter drug use, reduce violence, control contraband, and support a structured environment that encourages recovery. By identifying individuals in need of intervention, drug testing also supports treatment and rehabilitation efforts that contribute to long-term behavioral change and reduced recidivism.</p> |
| Explanatory           | Percent turnover of correctional officers in public facilities                                                                     | N/A               | 15.00%            | N/A           | The percent turnover of correctional officers in public facilities is 15 percent.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Outcome               | Average number of female inmates on in-house parole                                                                                | 10                | 1                 | Yes           | During the fourth quarter, the average number of female inmates on in-house parole was 1.33, resulting in an FY26 average of 1.08, compared with 2.00 in FY25. The low annual average reflects continued management of the in-house parole population while coordinating release planning and community supervision to support safe transition to the community.                                                                                                                                                                                                                                                                                      |



# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P531 Inmate Management and Control

| Performance Measures: |                                                                                                      | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------|------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome               | Average number of male inmates on in-house parole                                                    | 65                | 43                | Yes           | The average number of male inmates on in-house parole for the fourth quarter of FY26 was 30.00. The FY26 total was 42.83, well below the target. Successful reentry is multi-faceted and requires that inmates have timely access to a comprehensive continuum of supervision, programs and services as they return to the community. The reentry process for all inmates releasing back to the community begins six months prior to the inmate's projected release date, the process is focused on identifying post release treatment and life maintenance needs for offenders while also focusing on public safety. Plans are approved or denied based on the sustainability of the proposed residence, connection to that community, employment status, treatment needs, provision of services in the community and level of supervision that is recommended to ensure the probability of success of the offender. |
| Outcome               | Percent of inmates positive for human immunodeficiency virus with undetectable viral loads           | 95%               | 94%               | No            | A total of 94 percent of inmates positive for human immunodeficiency virus with detectable viral loads during FY26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Outcome               | Percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post-treatment | 80%               | 82%               | Yes           | A total of 82 percent of inmates treated for hepatitis C with undetectable viral loads twelve weeks post treatment. This was an increase from FY25.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Outcome               | Percent of release-eligible female inmates still incarcerated past their scheduled release date      | Discont           | 0%                | Yes           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Outcome               | Percent of release-eligible male inmates still incarcerated past their scheduled release date        | Discont           | 0%                | Yes           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Outcome               | Percent of standard healthcare requirements met by medical contract vendor                           | 90.00%            | 95.00%            | Yes           | These measures were calculated for the last quarter by randomly selecting 20 charts from each facility for a total sample size of 200 charts. Each medical record is audited against the performance and outcome measures referenced. A score is attributed to the findings, and a determination of compliance is made based on the predetermined threshold of attaining a percentage of 95 percent score.. For this quarter, an average score of 96 percent was attained for the performance and outcome measures, with an overall outcome of 95 percent across all four quarters.                                                                                                                                                                                                                                                                                                                                   |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

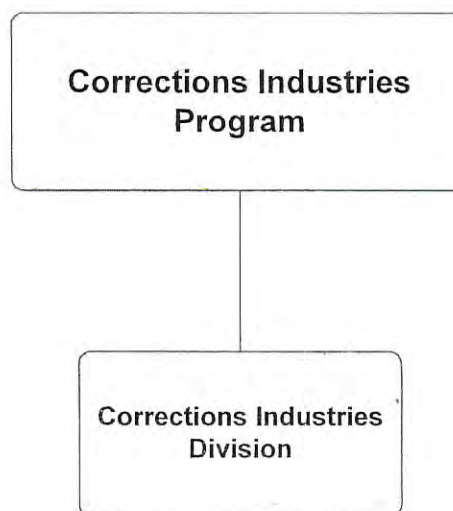
**Program:** P531 Inmate Management and Control

| Performance Measures: |                                                                                              | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-----------------------|----------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome               | Vacancy rate of correctional officers in private facilities                                  | 25%               | 0%                | Yes           | The vacancy rate of correctional officers in private facilities remained at zero during the fourth quarter and for FY26 overall. The Otero County Prison Facility (OCPF) is the only remaining private facility included in this measure. The department contracts for only a portion of the facility, and OCPF consistently maintains staffing levels at or near zero percent vacancy for the department's contracted beds by reallocating staff from other parts of the facility as needed.                                                                                                                                                         |
| Outcome               | Vacancy rate of correctional officers in public facilities                                   | 25%               | 17%               | Yes           | The correctional officer vacancy rate in public facilities continued to improve during FY26. The fourth quarter vacancy rate was 11.6 percent, well below the 25 percent target, contributing to an overall FY26 vacancy rate of 16.7 percent compared with 26.9 percent in FY25. During FY26, the New Mexico Corrections Training Academy graduated 142 new correctional officers, strengthening institutional staffing and supporting operational readiness.                                                                                                                                                                                        |
| Output                | Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment | 10                | 11                | No            | The department remains focused on prevention efforts through appropriate housing and classification decisions, consistent staffing and supervision, early identification of potential conflicts, and timely responses to incidents. Mental health services, structured programming, and clear disciplinary processes are used to help reduce violence and maintain a safe environment for staff and inmates.                                                                                                                                                                                                                                          |
| Output                | Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment  | 4                 | 1                 | Yes           | <p>In the fourth quarter of FY26, there were no inmate-on-staff assaults resulting in injuries requiring off-site medical treatment. The department recorded one such incident during FY26, remaining below the annual target of four incidents.</p> <p>As with the previous performance measure, the department remains focused on staff safety through training in situational awareness, deescalation, and incident response, along with consistent supervision and communication practices. These efforts are a constant focus, with ongoing reviews of incidents and updates to training and operation as needed to address potential risks.</p> |



**FY28**  
Organizational  
Chart  
By Program

**NEW MEXICO**  
CORRECTIONS DEPARTMENT





**Program Description:**

The purpose of the Corrections Industries Program is to provide offenders vocational training and work experience to prepare them for employment upon release. Its strategic objective is to promote new and improved products and services that are affordable to customers; provide training and transferable skills for offenders; and reduce offender idleness. The key measure of success is to reduce recidivism.

The Corrections Industries Act requires the Corrections Department, through the Corrections Industries (CI) Division, to provide programs and services which enhance the rehabilitation, education and vocational skills of offenders through productive involvement in enterprises and public works of benefit to state, federal, tribal and local public municipalities to minimize offender idleness. This in turn contributes to a more secure and safer environment for both the offender population and all staff responsible for the oversight of this population. Strong collaboration with the Recidivism Reduction Division, educational institutions and private industry are a means to provide sustainable education and employment opportunities. When done well, the programs reduce recidivism, rehabilitate offenders, provide transferable skills, and are self-sustaining.

The Division continues to pursue opportunities to develop partnerships with Recidivism Reduction and Adult Prison Divisions to provide more employment opportunities for offenders at all levels. CI is committed to maintain and expand offender work training programs which develop marketable job skills and transitional opportunities, promote positive work ethics, minimize offender idleness, and reduce the tax burden of the Corrections Department. Ultimately, the intent is to cover the cost of all offender CI programming without burdening the taxpayers.

**Major Issues and Accomplishments:****Accomplishments:**

- Opened Old Gumby's Country Store which sells all products and hobby crafts made by New Mexico offenders. The store provides a venue for the public to view and purchase said items. In turn, creating more jobs for offenders.
- Old Gumby's has sold CI offender made items to the Museum of International Folk Art. Thus, exposing and supporting New Mexico products to a larger audience and enabling continued programming opportunities.
- Created more programming opportunities in Los Lunas by taking over operations of the 1000-acre farm. Currently, CI is farming 500 acres of alfalfa. This has allowed transitional opportunities to offenders and provided additional revenue for the CI program in Los Lunas.
- Continued the relationship with DOT regarding outside work crews in Santa Fe, Roswell, Los Lunas and Grants. This has increased meaningful jobs and added significant pay increases to the offender population.
- CI continues a weaving program for GCCF located in Santa Rosa. The offenders are learning a skill that can help supplement their income upon release.
- CI has taken over commissary services that supply eight state-run facilities and one private facility in Otero. This acquisition has lowered the prices of goods sold to offenders. Commissary operations offer training in inventory, warehouse management and certification as forklift operators.

**Issues and challenges:**

- Buildings need renovations for roofs, plumbing and HVAC systems.
- Delivery of commissary throughout state facilities located across New Mexico.
- Working on taking over quarterly package program from private vendor.

**Overview of Request:**

The FY28 request for CI is maintained at the FY27 operating level.

## P-1 Program Overview

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Programmatic Changes:</b> | <p>CI will continue to look at viable vocational training and work programs that allow offenders to be licensed or certified in a skilled field to increase success upon release. CI is assessing its current goods, services, and delivery processes with an eye toward improvements in efficiency and effectiveness to improve lead times and quality products to our constituency.</p> <p>CI opened its first ever store front operation, allowing the public to purchase items created and manufactured within each of our CI shops. By opening a store front, talent and skills the offenders acquired while working for CI are now on display to the public. Additionally, any revenue generated will be redirected back into CI's budget, giving us the opportunity to expand our operations and increase opportunities for the offender population.</p> <p>The CI furniture manufacturing shop has completed a \$400,000 contract with the National Guard for FY-26. This project created additional work opportunities. The marketable job skills obtained in this shop provide a wider scope for future financial freedom.</p> <p>CI is currently researching and will aggressively pursue where feasible potential startup and/or expansion businesses to fulfill its core mission of providing marketable job skills and offender vocational training and work experience to prepare the offender population for employment upon release.</p> <p>Movie studio leasing opportunities for the "Old Main" have resumed. When fully operational, this served as training for the offender population within the film industry.</p> <p>CI will continue to develop strategic business plans and seek to develop educational components to many of its programs. This is a priority mission this fiscal year as we increase our engagement with the reentry division to provide a better prepared offender when they are released back into society.</p> |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Base Budget Justification:** N/A

State of New Mexico  
S-8 Financial Summary  
(Dollars in Thousands)

BU PCode Department  
77000 P533 000000

|                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base     | ----- FY 2028 Agency Request -----<br>Expansion | Total    |
|---------------------------------------------|------------------|--------------------|------------------|---------------------|----------|-------------------------------------------------|----------|
| <b>REVENUE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 130 Other Revenues                          | 10,247.3         | 9,363.7            | 10,247.3         | 0.0                 | 10,247.3 | 0.0                                             | 10,247.3 |
| 150 Fund Balance                            | 667.2            | 553.2              | 686.4            | 0.0                 | 686.4    | 0.0                                             | 686.4    |
| REVENUE, TRANSFERS                          | 10,914.5         | 9,916.9            | 10,933.7         | 0.0                 | 10,933.7 | 0.0                                             | 10,933.7 |
| REVENUE                                     | 10,914.5         | 9,916.9            | 10,933.7         | 0.0                 | 10,933.7 | 0.0                                             | 10,933.7 |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 200 Personal services and employee benefits | 2,136.2          | 2,449.8            | 2,744.9          | 2,747.6             | 2,744.9  | 0.0                                             | 2,744.9  |
| 300 Contractual services                    | 51.4             | 38.8               | 86.4             | 0.0                 | 86.4     | 0.0                                             | 86.4     |
| 400 Other                                   | 8,726.9          | 5,440.0            | 8,102.4          | 0.0                 | 8,102.4  | 0.0                                             | 8,102.4  |
| EXPENDITURES                                | 10,914.5         | 7,928.7            | 10,933.7         | 2,747.57            | 10,933.7 | 0.0                                             | 10,933.7 |
| EXPENSE                                     | 10,914.5         | 7,928.7            | 10,933.7         | 2,747.57            | 10,933.7 | 0.0                                             | 10,933.7 |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |          |                                                 |          |
| 810 Permanent                               | 29.00            | 25.00              | 31.00            | 28.00               | 31.00    | 0.00                                            | 31.00    |
| FTEs                                        | 29.00            | 25.00              | 31.00            | 28.00               | 31.00    | 0.00                                            | 31.00    |
| FTE POSITIONS                               | 29.00            | 25.00              | 31.00            | 28.00               | 31.00    | 0.00                                            | 31.00    |



## Corrections Industries

BU PCode Department  
77000 P533 000000

## State of New Mexico

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

|               |                                      | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base                      Expansion | Total |          |
|---------------|--------------------------------------|------------------|--------------------|------------------|---------------------|---------------------------------------------------------------------------|-------|----------|
| 424602        | Sales                                | 10,247.3         | 9,261.7            | 10,247.3         | 0.0                 | 10,247.3                                                                  | 0.0   | 10,247.3 |
| 441201        | Interest On Investments              | 0.0              | 91.7               | 0.0              | 0.0                 | 0.0                                                                       | 0.0   | 0.0      |
| 496901        | Miscellaneous Revenue                | 0.0              | 10.3               | 0.0              | 0.0                 | 0.0                                                                       | 0.0   | 0.0      |
| 130           | Other Revenues                       | 10,247.3         | 9,363.7            | 10,247.3         | 0.0                 | 10,247.3                                                                  | 0.0   | 10,247.3 |
| 312900        | Restricted Net Position - BTA        | 667.2            | 553.2              | 686.4            | 0.0                 | 686.4                                                                     | 0.0   | 686.4    |
| 150           | Fund Balance                         | 667.2            | 553.2              | 686.4            | 0.0                 | 686.4                                                                     | 0.0   | 686.4    |
| TOTAL REVENUE |                                      | 10,914.5         | 9,916.9            | 10,933.7         | 0.0                 | 10,933.7                                                                  | 0.0   | 10,933.7 |
| 520100        | Exempt Perm Positions P/T&F/T        | 101.9            | 0.0                | 101.9            | 99.7                | 125.3                                                                     | 0.0   | 125.3    |
| 520300        | Classified Perm Positions F/T        | 1,258.0          | 1,464.7            | 1,700.5          | 1,743.1             | 1,548.0                                                                   | 0.0   | 1,548.0  |
| 520700        | Overtime & Other Premium Pay         | 40.0             | 138.7              | 40.0             | 0.0                 | 138.7                                                                     | 0.0   | 138.7    |
| 520800        | Annl & Comp Paid At Separation       | 0.0              | 3.7                | 0.0              | 0.0                 | 0.0                                                                       | 0.0   | 0.0      |
| 521100        | Group Insurance Premium              | 222.7            | 262.8              | 222.7            | 393.9               | 293.3                                                                     | 0.0   | 293.3    |
| 521200        | Retirement Contributions             | 275.3            | 332.6              | 393.6            | 410.5               | 378.6                                                                     | 0.0   | 378.6    |
| 521300        | F I C A                              | 90.2             | 65.7               | 96.9             | 58.6                | 84.0                                                                      | 0.0   | 84.0     |
| 521400        | Workers' Comp Assessment Fee         | 0.2              | 0.2                | 0.3              | 0.0                 | 0.3                                                                       | 0.0   | 0.3      |
| 521410        | GSD Work Comp Insur Premium          | 44.9             | 44.9               | 34.4             | 0.0                 | 36.2                                                                      | 0.0   | 36.2     |
| 521500        | Unemployment Comp Premium            | 2.3              | 2.3                | 2.3              | 0.0                 | 1.6                                                                       | 0.0   | 1.6      |
| 521600        | Employee Liability Ins Premium       | 100.7            | 100.7              | 100.7            | 0.0                 | 100.7                                                                     | 0.0   | 100.7    |
| 521700        | RHC Act Contributions                | 0.0              | 33.4               | 51.6             | 41.7                | 38.2                                                                      | 0.0   | 38.2     |
| 200           | Personal services and employee benef | 2,136.2          | 2,449.8            | 2,744.9          | 2,747.6             | 2,744.9                                                                   | 0.0   | 2,744.9  |
| 535100        | Medical Services                     | 10.4             | 0.0                | 10.4             | 0.0                 | 0.0                                                                       | 0.0   | 0.0      |
| 535200        | Professional Services                | 8.0              | 0.0                | 8.0              | 0.0                 | 0.0                                                                       | 0.0   | 0.0      |
| 535300        | Other Services                       | 31.0             | 38.8               | 66.0             | 0.0                 | 86.4                                                                      | 0.0   | 86.4     |
| 535600        | IT Services                          | 2.0              | 0.0                | 2.0              | 0.0                 | 0.0                                                                       | 0.0   | 0.0      |
| 300           | Contractual services                 | 51.4             | 38.8               | 86.4             | 0.0                 | 86.4                                                                      | 0.0   | 86.4     |
| 542100        | Employee I/S Mileage & Fares         | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                                                       | 0.0   | 0.0      |
| 542200        | Employee I/S Meals & Lodging         | 3.0              | 11.5               | 3.0              | 0.0                 | 11.5                                                                      | 0.0   | 11.5     |
| 542300        | Brd & Comm Mbr Meals & Lodging       | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0                                                                       | 0.0   | 1.0      |
| 542310        | Brd & Comm Mbr Mileage & Fares       | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0                                                                       | 0.0   | 1.0      |
| 542500        | Transp - Fuel & Oil                  | 40.0             | 114.0              | 40.0             | 0.0                 | 110.0                                                                     | 0.0   | 110.0    |
| 542600        | Transp - Parts & Supplies            | 15.0             | 48.0               | 15.0             | 0.0                 | 50.0                                                                      | 0.0   | 50.0     |
| 542700        | Transp - Transp Insurance            | 10.0             | 10.0               | 8.3              | 0.0                 | 11.7                                                                      | 0.0   | 11.7     |
| 543100        | Maint - Grounds & Roadways           | 20.0             | 0.9                | 20.0             | 0.0                 | 1.0                                                                       | 0.0   | 1.0      |

Corrections Industries

BU PCode Department  
77000 P533 000000

State of New Mexico

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

|        |                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |         |
|--------|------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|---------|
| 543200 | Maint - Furn, Fixt, Equipment      | 18.5             | 44.2               | 18.5             | 0.0                 | 10.0 0.0                                                   | 10.0    |
| 543300 | Maint - Buildings & Structures     | 40.0             | 10.7               | 40.0             | 0.0                 | 15.0 0.0                                                   | 15.0    |
| 543400 | Maint - Property Insurance         | 25.0             | 25.0               | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 543500 | Maint - Supplies                   | 2.0              | 13.0               | 2.0              | 0.0                 | 15.0 0.0                                                   | 15.0    |
| 543700 | Maintenance Services               | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 543710 | Other Service - Non-Contractual    | 0.0              | 1.6                | 0.0              | 0.0                 | 2.0 0.0                                                    | 2.0     |
| 543820 | Maintenance IT                     | 2.0              | 0.0                | 2.0              | 0.0                 | 2.0 0.0                                                    | 2.0     |
| 543830 | IT HW/SW Agreements                | 5.0              | 88.1               | 5.0              | 0.0                 | 90.0 0.0                                                   | 90.0    |
| 544000 | Supply Inventory IT                | 5.0              | 38.4               | 5.0              | 0.0                 | 35.0 0.0                                                   | 35.0    |
| 544100 | Supplies-Office Supplies           | 2.0              | 7.3                | 2.0              | 0.0                 | 7.0 0.0                                                    | 7.0     |
| 544200 | Supplies-Medical, Lab, Personal    | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 544400 | Supplies-Field Supplies            | 35.0             | 74.0               | 35.0             | 0.0                 | 75.0 0.0                                                   | 75.0    |
| 544600 | Supplies-Kitchen Supplies          | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 544700 | Supplies-Clothing, Uniforms, Linen | 10.0             | 2.0                | 10.0             | 0.0                 | 5.0 0.0                                                    | 5.0     |
| 544900 | Supplies-Inventory Exempt          | 30.0             | 16.9               | 30.0             | 0.0                 | 15.0 0.0                                                   | 15.0    |
| 545700 | ISD Services                       | 0.0              | 3.2                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 545710 | DOIT HCM Assessment Fees           | 9.0              | 10.2               | 11.3             | 0.0                 | 11.3 0.0                                                   | 11.3    |
| 545900 | Printing & Photo Services          | 1.5              | 4.0                | 1.5              | 0.0                 | 4.0 0.0                                                    | 4.0     |
| 546100 | Postage & Mail Services            | 10.0             | 12.9               | 10.0             | 0.0                 | 13.0 0.0                                                   | 13.0    |
| 546310 | Utilities - Sewer/Garbage          | 20.3             | 27.1               | 20.3             | 0.0                 | 30.0 0.0                                                   | 30.0    |
| 546330 | Utilities - Water                  | 2.5              | 68.4               | 2.5              | 0.0                 | 70.0 0.0                                                   | 70.0    |
| 546350 | Utilities - Propane                | 0.0              | 0.0                | 0.0              | 0.0                 | 13.0 0.0                                                   | 13.0    |
| 546409 | Rent Expense - Interagency         | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 546500 | Rent Of Equipment                  | 1.8              | 12.3               | 1.8              | 0.0                 | 13.0 0.0                                                   | 13.0    |
| 546600 | Communications                     | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 546610 | DOIT Telecommunications            | 7.2              | 17.6               | 15.8             | 0.0                 | 18.8 0.0                                                   | 18.8    |
| 546700 | Subscriptions/Dues/License Fee     | 55.0             | 1.9                | 55.0             | 0.0                 | 2.0 0.0                                                    | 2.0     |
| 546800 | Employee Training & Education      | 5.0              | 0.0                | 5.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 546900 | Advertising                        | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 547500 | Purchases For Resale               | 8,000.0          | 3,821.6            | 7,391.3          | 0.0                 | 7,083.0 0.0                                                | 7,083.0 |
| 547900 | Miscellaneous Expense              | 300.0            | 311.2              | 300.0            | 0.0                 | 320.0 0.0                                                  | 320.0   |
| 548200 | Furniture & Fixtures               | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |
| 548400 | Other Equipment                    | 40.0             | 42.1               | 40.0             | 0.0                 | 42.0 0.0                                                   | 42.0    |
| 548800 | Automotive & Aircraft              | 0.0              | 431.4              | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0     |

Corrections Industries

BU PCode Department  
77000 P533 000000

State of New Mexico

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

|                     |                              | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------------|------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|                     |                              |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 548882              | Lease Interest               | 0.1              | 0.0                | 0.1              | 0.0                 | 0.1                                | 0.0       | 0.1      |
| 548900              | Buildings & Structures       | 0.0              | 170.5              | 0.0              | 0.0                 | 25.0                               | 0.0       | 25.0     |
| 549600              | Employee O/S Mileage & Fares | 5.0              | 0.0                | 5.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 549700              | Employee O/S Meals & Lodging | 5.0              | 0.0                | 5.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 400                 | Other                        | 8,726.9          | 5,440.0            | 8,102.4          | 0.0                 | 8,102.4                            | 0.0       | 8,102.4  |
| TOTAL EXPENSE       |                              | 10,914.5         | 7,928.7            | 10,933.7         | 2,747.6             | 10,933.7                           | 0.0       | 10,933.7 |
| 810                 | Permanent                    | 29.00            | 25.00              | 31.00            | 28.00               | 31.00                              | 0.00      | 31.00    |
| 810                 | Permanent                    | 29.00            | 25.00              | 31.00            | 28.00               | 31.00                              | 0.00      | 31.00    |
| TOTAL FTE POSITIONS |                              | 29.00            | 25.00              | 31.00            | 28.00               | 31.00                              | 0.00      | 31.00    |



Corrections Industries

BU PCode Department  
77000 P533 000000

State of New Mexico

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

|                                      | Provider<br>PCode | 2025-26  | 2025-26 | 2026-27  | 2027-28  | ----- FY 2028 Agency Request ----- |           |          |
|--------------------------------------|-------------------|----------|---------|----------|----------|------------------------------------|-----------|----------|
|                                      |                   | Opbud    | Actuals | Opbud    | PCF Proj | Base                               | Expansion | Total    |
| 424602 Sales                         |                   | 10,247.3 | 9,261.7 | 10,247.3 | 0.0      | 10,247.3                           | 0.0       | 10,247.3 |
| 441201 Interest On Investments       |                   | 0.0      | 91.7    | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 496901 Miscellaneous Revenue         |                   | 0.0      | 10.3    | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 130 Other Revenues                   |                   | 10,247.3 | 9,363.7 | 10,247.3 | 0.0      | 10,247.3                           | 0.0       | 10,247.3 |
| 312900 Restricted Net Position - BTA |                   | 667.2    | 553.2   | 686.4    | 0.0      | 686.4                              | 0.0       | 686.4    |
| 150 Fund Balance                     |                   | 667.2    | 553.2   | 686.4    | 0.0      | 686.4                              | 0.0       | 686.4    |
| TOTAL REVENUE                        |                   | 10,914.5 | 9,916.9 | 10,933.7 | 0.0      | 10,933.7                           | 0.0       | 10,933.7 |

## Corrections Industries

BU PCode Department  
77000 P533 000000

## State of New Mexico

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

|        |                                 | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion | Total   |
|--------|---------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------|---------|
| 520100 | Exempt Perm Positions P/T&F/T   | 101.9            | 0.0                | 101.9            | 99.7                | 125.3 0.0                                            | 125.3   |
| 520300 | Classified Perm Positions F/T   | 1,258.0          | 1,464.7            | 1,700.5          | 1,743.1             | 1,548.0 0.0                                          | 1,548.0 |
| 520700 | Overtime & Other Premium Pay    | 40.0             | 138.7              | 40.0             | 0.0                 | 138.7 0.0                                            | 138.7   |
| 520800 | Annl & Comp Paid At Separation  | 0.0              | 3.7                | 0.0              | 0.0                 | 0.0 0.0                                              | 0.0     |
| 521100 | Group Insurance Premium         | 222.7            | 262.8              | 222.7            | 393.9               | 293.3 0.0                                            | 293.3   |
| 521200 | Retirement Contributions        | 275.3            | 332.6              | 393.6            | 410.5               | 378.6 0.0                                            | 378.6   |
| 521300 | F I C A                         | 90.2             | 65.7               | 96.9             | 58.6                | 84.0 0.0                                             | 84.0    |
| 521400 | Workers' Comp Assessment Fee    | 0.2              | 0.2                | 0.3              | 0.0                 | 0.3 0.0                                              | 0.3     |
| 521410 | GSD Work Comp Insur Premium     | 44.9             | 44.9               | 34.4             | 0.0                 | 36.2 0.0                                             | 36.2    |
| 521500 | Unemployment Comp Premium       | 2.3              | 2.3                | 2.3              | 0.0                 | 1.6 0.0                                              | 1.6     |
| 521600 | Employee Liability Ins Premium  | 100.7            | 100.7              | 100.7            | 0.0                 | 100.7 0.0                                            | 100.7   |
| 521700 | RHC Act Contributions           | 0.0              | 33.4               | 51.6             | 41.7                | 38.2 0.0                                             | 38.2    |
| 200    | Personal services and employee  | 2,136.2          | 2,449.8            | 2,744.9          | 2,747.6             | 2,744.9 0.0                                          | 2,744.9 |
| 535100 | Medical Services                | 10.4             | 0.0                | 10.4             | 0.0                 | 0.0 0.0                                              | 0.0     |
| 535200 | Professional Services           | 8.0              | 0.0                | 8.0              | 0.0                 | 0.0 0.0                                              | 0.0     |
| 535300 | Other Services                  | 31.0             | 38.8               | 66.0             | 0.0                 | 86.4 0.0                                             | 86.4    |
| 535600 | IT Services                     | 2.0              | 0.0                | 2.0              | 0.0                 | 0.0 0.0                                              | 0.0     |
| 300    | Contractual services            | 51.4             | 38.8               | 86.4             | 0.0                 | 86.4 0.0                                             | 86.4    |
| 542100 | Employee I/S Mileage & Fares    | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                              | 0.0     |
| 542200 | Employee I/S Meals & Lodging    | 3.0              | 11.5               | 3.0              | 0.0                 | 11.5 0.0                                             | 11.5    |
| 542300 | Brd & Comm Mbr Meals & Lodgin   | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0 0.0                                              | 1.0     |
| 542310 | Brd & Comm Mbr Mileage & Fares  | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0 0.0                                              | 1.0     |
| 542500 | Transp - Fuel & Oil             | 40.0             | 114.0              | 40.0             | 0.0                 | 110.0 0.0                                            | 110.0   |
| 542600 | Transp - Parts & Supplies       | 15.0             | 48.0               | 15.0             | 0.0                 | 50.0 0.0                                             | 50.0    |
| 542700 | Transp - Transp Insurance       | 10.0             | 10.0               | 8.3              | 0.0                 | 11.7 0.0                                             | 11.7    |
| 543100 | Mainl - Grounds & Roadways      | 20.0             | 0.9                | 20.0             | 0.0                 | 1.0 0.0                                              | 1.0     |
| 543200 | Maint - Furn, Fxt, Equipment    | 18.5             | 44.2               | 18.5             | 0.0                 | 10.0 0.0                                             | 10.0    |
| 543300 | Maint - Buildings & Structures  | 40.0             | 10.7               | 40.0             | 0.0                 | 15.0 0.0                                             | 15.0    |
| 543400 | Maint - Property Insurance      | 25.0             | 25.0               | 0.0              | 0.0                 | 0.0 0.0                                              | 0.0     |
| 543500 | Mainl - Supplies                | 2.0              | 13.0               | 2.0              | 0.0                 | 15.0 0.0                                             | 15.0    |
| 543700 | Maintenance Services            | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                              | 0.0     |
| 543710 | Other Service - Non-Contractual | 0.0              | 1.6                | 0.0              | 0.0                 | 2.0 0.0                                              | 2.0     |
| 543820 | Maintenance IT                  | 2.0              | 0.0                | 2.0              | 0.0                 | 2.0 0.0                                              | 2.0     |
| 543830 | IT HW/SW Agreements             | 5.0              | 88.1               | 5.0              | 0.0                 | 90.0 0.0                                             | 90.0    |
| 544000 | Supply Inventory IT             | 5.0              | 38.4               | 5.0              | 0.0                 | 35.0 0.0                                             | 35.0    |
| 544100 | Supplies-Office Supplies        | 2.0              | 7.3                | 2.0              | 0.0                 | 7.0 0.0                                              | 7.0     |

Corrections Industries

BU PCode Department  
77000 P533 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    |
| 544200        | Supplies-Medical,Lab,Personal    | 0.0      | 0.0     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 544400        | Supplies-Field Supplies          | 35.0     | 74.0    | 35.0     | 0.0      | 75.0                               | 0.0       | 75.0     |
| 544600        | Supplies-Kitchen Supplies        | 0.0      | 0.0     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 544700        | Supplies-Clothing,Uniforms,Linen | 10.0     | 2.0     | 10.0     | 0.0      | 5.0                                | 0.0       | 5.0      |
| 544900        | Supplies-Inventory Exempt        | 30.0     | 16.9    | 30.0     | 0.0      | 15.0                               | 0.0       | 15.0     |
| 545700        | ISD Services                     | 0.0      | 3.2     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 545710        | DOIT HCM Assessment Fees         | 9.0      | 10.2    | 11.3     | 0.0      | 11.3                               | 0.0       | 11.3     |
| 545900        | Printing & Photo Services        | 1.5      | 4.0     | 1.5      | 0.0      | 4.0                                | 0.0       | 4.0      |
| 546100        | Postage & Mail Services          | 10.0     | 12.9    | 10.0     | 0.0      | 13.0                               | 0.0       | 13.0     |
| 546310        | Utilities - Sewer/Garbage        | 20.3     | 27.1    | 20.3     | 0.0      | 30.0                               | 0.0       | 30.0     |
| 546330        | Utilities - Water                | 2.5      | 68.4    | 2.5      | 0.0      | 70.0                               | 0.0       | 70.0     |
| 546350        | Utilities - Propane              | 0.0      | 0.0     | 0.0      | 0.0      | 13.0                               | 0.0       | 13.0     |
| 546409        | Rent Expense - Interagency       | 0.0      | 0.0     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 546500        | Rent Of Equipment                | 1.8      | 12.3    | 1.8      | 0.0      | 13.0                               | 0.0       | 13.0     |
| 546600        | Communications                   | 0.0      | 0.0     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 546610        | DOIT Telecommunications          | 7.2      | 17.6    | 15.8     | 0.0      | 18.8                               | 0.0       | 18.8     |
| 546700        | Subscriptions/Dues/License Fee   | 55.0     | 1.9     | 55.0     | 0.0      | 2.0                                | 0.0       | 2.0      |
| 546800        | Employee Training & Education    | 5.0      | 0.0     | 5.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 546900        | Advertising                      | 0.0      | 0.0     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 547500        | Purchases For Resale             | 8,000.0  | 3,821.6 | 7,391.3  | 0.0      | 7,083.0                            | 0.0       | 7,083.0  |
| 547900        | Miscellaneous Expense            | 300.0    | 311.2   | 300.0    | 0.0      | 320.0                              | 0.0       | 320.0    |
| 548200        | Furniture & Fixtures             | 0.0      | 0.0     | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 548400        | Other Equipment                  | 40.0     | 42.1    | 40.0     | 0.0      | 42.0                               | 0.0       | 42.0     |
| 548800        | Automotive & Aircraft            | 0.0      | 431.4   | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 548882        | Lease Interest                   | 0.1      | 0.0     | 0.1      | 0.0      | 0.1                                | 0.0       | 0.1      |
| 548900        | Buildings & Structures           | 0.0      | 170.5   | 0.0      | 0.0      | 25.0                               | 0.0       | 25.0     |
| 549600        | Employee O/S Mileage & Fares     | 5.0      | 0.0     | 5.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 549700        | Employee O/S Meals & Lodging     | 5.0      | 0.0     | 5.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 400           | Other                            | 8,726.9  | 5,440.0 | 8,102.4  | 0.0      | 8,102.4                            | 0.0       | 8,102.4  |
| TOTAL EXPENSE |                                  | 10,914.5 | 7,928.7 | 10,933.7 | 2,747.57 | 10,933.7                           | 0.0       | 10,933.7 |



## REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

P533 - Corrections Industries

|                                               | General<br>Fund | Other<br>Funds | Other<br>Transfers | Federal<br>Funds | Total    |
|-----------------------------------------------|-----------------|----------------|--------------------|------------------|----------|
| <b>SOURCES Totals</b>                         | 0.0             | 10,933.7       | 0.0                | 0.0              | 10,933.7 |
| Personal services<br>and employee<br>benefits | 0.0             | 2,744.9        | 0.0                | 0.0              | 2,744.9  |
| Contractual<br>services                       | 0.0             | 86.4           | 0.0                | 0.0              | 86.4     |
| Other                                         | 0.0             | 8,102.4        | 0.0                | 0.0              | 8,102.4  |
| <b>USES Total:</b>                            | 0.0             | 10,933.7       | 0.0                | 0.0              | 10,933.7 |
| <b>Net:</b>                                   | 0.0             | 0.0            | 0.0                | 0.0              | 0.0      |

## SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000  
 Agency: Corrections Department  
 Program:  
 Analyst: Jacob Weathers  
 Phone: 505-238-5984

Request Type: Special (FY 28)

Rank: 1

## TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

| Sources                     |               | Uses                                       |              |
|-----------------------------|---------------|--------------------------------------------|--------------|
| Revenue Account             | Amount        | Uses Account                               | Amount       |
| Fund Balance                | 250.0         | Other                                      | 250.0        |
| <b>Total Sources</b>        | <b>250.0</b>  | <b>Total Uses</b>                          | <b>250.0</b> |
| Full Time Equivalents (FTE) |               |                                            |              |
| Type                        | Amount of FTE | Request is related to a recurring expense  | No           |
|                             | 0.00          | Request is related to a capital request    | No           |
| <b>Total FTE</b>            | <b>0.00</b>   | Request is related to proposed legislation | No           |

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

For an industrial bag conversion system for the corrections industries program. The appropriation is from corrections industries fund balances.

**Justification Quantitative Data (Description)**

The New Mexico Corrections Department (NMCD) Corrections Industries needs to replace the industrial bag conversion system at the Western New Mexico Correctional Facility. Upgrading from manual to automated manufacturing will increase daily bag production per shift to meet outstanding agency demand.

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

Upon receiving funding, this request will replace the industrial bag conversion system at the Corrections Industries (CI) shop located within the Western New Mexico Correctional Facility. This expenditure is classified as non-recurring due to the 10-to-15-year typical operational lifespan of heavy-duty industrial machinery under standard use. The final service life remains contingent upon critical variables, such as daily operating hours, environmental factors, and strict adherence to preventive maintenance protocols.

**Request: How the dollars will be spent.**

The objective is to procure and purchase an industrial bag conversion system for the Corrections Industries shop at the Western New Mexico Correctional Facility in Grants, NM.

**Request: Explain why request is nonrecurring need.**

This expense is classified as a non-recurring need because heavy-duty industrial machinery has an extended operational lifespan, typically lasting 10 to 15 years under standard use conditions. Because this is a one-time capital replacement rather than an ongoing operational cost, funding will not be required again for this system in the foreseeable future. The actual service life of the machine will be maximized through strict adherence to preventive maintenance protocols, daily operating hour management, and environmental controls.

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

Denying this request forces the Janitorial Shop to rely on manual labor, severely restricting the production capacity of plastic bags critical to state agencies. This baseline operation directly impacts revenue generated by Corrections Industries' (CI) enterprise fund, which supplies the Department of Transportation's highway cleanup operations and commissary inventory across all state-funded prisons. Additionally, relying on obsolete equipment drives up labor fatigue and operational inefficiencies, creating a direct vulnerability in both workplace safety metrics and supply chain reliability.

**Performance: How will agency performance be affected.**

Manual production significantly slows manufacturing output, directly reducing the revenue generated by Corrections Industries (CI). Because CI relies on these enterprise funds to self-sustain its rehabilitative programming, this drop in revenue directly limits the agency's capacity to reinvest in vital inmate job training and educational initiatives. Ultimately, a lack of funding for this machinery creates a compounding cycle that diminishes both daily commercial productivity and long-term inmate programming success.

**Performance: How will agency performance will be improved.**

Purchasing updated equipment will directly enhance agency performance by increasing production efficiency, improving system reliability, and reducing operational downtime. Modern machinery enables higher output with consistent quality, allowing Corrections Industries (CI) to effectively meet product demand and generate greater enterprise revenue. Furthermore, upgraded equipment decreases physical strain on inmate workers, supporting a safer workplace and reducing the likelihood of fatigue or injury. These enhanced operational capabilities and safer production environments strengthen overall agency effectiveness, directly supporting CI's mission to provide meaningful vocational opportunities while maintaining self-sustaining operations.

**Brief description of problem agency is addressing.**

The primary problem facing the agency is the operational and financial threat to its inmate programming due to obsolete, manual equipment at the Western New Mexico Correctional Facility. While inmate programming through Corrections Industries (CI) is designed to reduce institutional idleness, cut recidivism, and generate self-sustaining revenue, the current lack of a functional bag conversion system completely stalls these objectives. Without a modern machine, the agency cannot maintain the production efficiencies required to fund these vital vocational training slots or prepare inmates with relevant, modern workforce skills.



State of New Mexico  
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 77000  
Agency: Corrections Department  
Program:  
Analyst: Jacob Weathers  
Phone: 505-238-5984

Request Type: Special (FY 28)  
  
  
Rank: 2

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

| Sources                     |               | Uses                                       |              |
|-----------------------------|---------------|--------------------------------------------|--------------|
| Revenue Account             | Amount        | Uses Account                               | Amount       |
| Fund Balance                | 800.0         | Other                                      | 800.0        |
| <b>Total Sources</b>        | <b>800.0</b>  | <b>Total Uses</b>                          | <b>800.0</b> |
| Full Time Equivalents (FTE) |               |                                            |              |
| Type                        | Amount of FTE | Request is related to a recurring expense  |              |
|                             | 0.00          | Request is related to a capital request    |              |
| <b>Total FTE</b>            | <b>0.00</b>   | Request is related to proposed legislation |              |
|                             |               | No                                         |              |
|                             |               | No                                         |              |
|                             |               | No                                         |              |

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

For the procurement of modern agricultural machinery. The appropriation is from fund balances.

**Justification Quantitative Data (Description)**

The New Mexico Corrections Department (NMCD) Corrections Industries requires the acquisition of an industrial agricultural tractor (approximately 150 horsepower) and a heavy-duty one-ton baler to modernize farming operations. This equipment package will directly manage agricultural production across 1,000 acres of farmland facility, optimizing the harvest window and increasing daily baling capacity

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

This request funds the procurement of modern agricultural machinery—specifically, a 150-horsepower utility tractor and a heavy-duty one-ton baler—to upgrade farming operations within the New Mexico Corrections Department (NMCD) Corrections Industries program. Capital allocations will be spent entirely on the upfront acquisition costs of the vehicles, essential attachments, and initial safety configurations required for institutional deployment. This expenditure is strictly a non-recurring need because high-capacity agricultural equipment carries an extended operational lifespan of 10 to 15 years under standard preventative maintenance protocols. Because this asset purchase completely replaces ongoing commercial equipment rentals and manual process delays with a long-term state asset, this funding will not need to be repeated in the agency's annual operational budget for the foreseeable future.

**Request: How the dollars will be spent.**

The requested allocation of \$800,000 will be used entirely for the capital procurement of a commercial-grade 150-horsepower agricultural tractor and a heavy-duty one-ton baler fleet package. Final pricing will range up to \$800,000 depending on the selected brand and competitive bidding outcomes during the procurement process. These funds will cover the base vehicle chassis, agricultural attachments, manufacturing warranties, and any necessary modifications required for secure institutional operation. No portion of these dollars will be used for ongoing operational salaries, administrative overhead, or routine maintenance costs.

**Request: Explain why request is nonrecurring need.**



This is classified as a non-recurring need because both the utility tractor and the one-ton baler possess extended operational lifespans that eliminate the need for repeating this request in the foreseeable future. A well-maintained 150-horsepower tractor typically operates between 4,000 and 12,000 engine hours, translating to 15 to 30 years of continuous service depending on workload and environmental conditions. Similarly, an industrial one-ton baler carries an operational lifespan of 10 to 15 years under standard use, which can extend beyond 20 years with rigorous preventive maintenance and proper hydraulic system care. Because this is a one-time investment in long-term infrastructure rather than an ongoing operational expense, these assets will deliver structural value to Corrections Industries for decades without further capital requests.

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

Without funding for the 150-horsepower tractor and one-ton baler, the 1,000-acre farm will face critical operational bottlenecks, directly compromising production yields and revenue. Slower processing and harvesting timelines will leave crops vulnerable to seasonal weather damage, while forcing reliance on inefficient manual labor or obsolete equipment. Ultimately, the inability to scale operations on a farm of this size reduces the commercial profitability of Corrections Industries, limits the availability of vocational training slots for inmates, and increases long-term machinery maintenance costs.

**Performance: How will agency performance be affected.**

The current equipment constraints severely cap agency performance, restricting the program to harvesting only 500 acres of the available 1,000-acre farm this fiscal year. Acquiring the updated tractor and one-ton baler will immediately double production capacity, allowing Corrections Industries (CI) to cultivate and harvest the full 1,000 acres. This expanded operational footprint will directly increase enterprise revenue, creating a self-sustaining financial model. Ultimately, these new funds will allow CI to hire additional inmate workers, scale up vocational training slots, and actively reinvest in other rehabilitative programming across the agency.

**Performance: How will agency performance will be improved.**

Acquiring the proper commercial equipment will directly optimize agency performance by eliminating the operational bottlenecks associated with manual or small-scale baling methods. Upgrading to a 150-horsepower tractor and a one-ton baler ensures that processing speeds fully align with the production volume of the 1,000-acre farm, completely safeguarding crop quality and eliminating the risk of weather-related spoilage. This modernization reduces undue strain on secondary machinery, lowers seasonal operating costs, and stabilizes long-term profitability. By securing these assets, Corrections Industries (CI) can maintain a highly efficient, predictable harvest schedule across all seasons, ultimately expanding enterprise revenue and maximizing inmate vocational training opportunities.

**Brief description of problem agency is addressing.**

This request funds the procurement of modern agricultural machinery—specifically, a 150-horsepower utility tractor and a heavy-duty one-ton baler—to upgrade farming operations within the New Mexico Corrections Department (NMCD) Corrections Industries program. Capital allocations will be spent entirely on the upfront acquisition costs of the vehicles, essential attachments, and initial safety configurations required for institutional deployment. This expenditure is strictly a non-recurring need because high-capacity agricultural equipment carries an extended operational lifespan of 10 to 15 years under standard preventative maintenance protocols. Because this asset purchase completely replaces ongoing commercial equipment rentals and manual process delays with a long-term state asset, this funding will not need to be repeated in the agency's annual operational budget for the foreseeable future.

Corrections Industries

BU PCode  
77000 P533

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                      | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |     | Total   | Justification                                                                                                                                         |
|-------|---------|--------------------------------------|--------------------|------------------|---------------------|------------------------|---------|---------|-----|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                      |                    |                  |                     | GF                     | OSF     | ISF/IAT | FF  |         |                                                                                                                                                       |
| 00000 | 520300  | Classified Perm Positions F/T        | 0.0                | 0.0              | 59.41               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 00000 | 521100  | Group Insurance Premium              | 0.0                | 0.0              | 7.14                | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 00000 | 521200  | Retirement Contributions             | 0.0                | 0.0              | 15                  | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 00000 | 521700  | RHC Act Contributions                | 0.0                | 0.0              | 1.47                | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 07700 | 520100  | Exempt Perm Positions P/T&F/T        | 0.0                | 101.9            | 0                   | 0.0                    | 125.3   | 0.0     | 0.0 | 125.3   | No Request                                                                                                                                            |
| 07700 | 520300  | Classified Perm Positions F/T        | 1,464.7            | 1,700.5          | 1,683.68            | 0.0                    | 1,548.0 | 0.0     | 0.0 | 1,548.0 | Request based on FY27 OPBUD                                                                                                                           |
| 07700 | 520700  | Overtime & Other Premium Pay         | 138.7              | 40.0             | 0                   | 0.0                    | 138.7   | 0.0     | 0.0 | 138.7   | Necessary to compensate for increased work load caused due to hiring issues.                                                                          |
| 07700 | 520800  | Annul & Comp Paid At Separation      | 3.7                | 0.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | Request based on FY27 OPBUD                                                                                                                           |
| 07700 | 521100  | Group Insurance Premium              | 262.8              | 222.7            | 380.65              | 0.0                    | 293.3   | 0.0     | 0.0 | 293.3   | Amount requested is consistent with the published schedule.                                                                                           |
| 07700 | 521200  | Retirement Contributions             | 332.6              | 393.6            | 376.51              | 0.0                    | 378.6   | 0.0     | 0.0 | 378.6   | Amount requested is consistent with the published schedule.                                                                                           |
| 07700 | 521300  | F I C A                              | 65.7               | 96.9             | 52.52               | 0.0                    | 84.0    | 0.0     | 0.0 | 84.0    | Amount requested is consistent with the published schedule.                                                                                           |
| 07700 | 521400  | Workers' Comp Assessment Fee         | 0.2                | 0.3              | 0                   | 0.0                    | 0.3     | 0.0     | 0.0 | 0.3     | Amount requested is consistent with the published schedule.                                                                                           |
| 07700 | 521410  | GSD Work Comp Insur Premium          | 44.9               | 34.4             | 0                   | 0.0                    | 36.2    | 0.0     | 0.0 | 36.2    | Amount requested is consistent with the published schedule.                                                                                           |
| 07700 | 521500  | Unemployment Comp Premium            | 2.3                | 2.3              | 0                   | 0.0                    | 1.6     | 0.0     | 0.0 | 1.6     | Amount requested is consistent with the published schedule.                                                                                           |
| 07700 | 521600  | Employee Liability Ins Premium       | 100.7              | 100.7            | 0                   | 0.0                    | 100.7   | 0.0     | 0.0 | 100.7   | Amount requested is consistent with the published schedule.                                                                                           |
| 07700 | 521700  | RHC Act Contributions                | 33.4               | 51.6             | 37.8                | 0.0                    | 38.2    | 0.0     | 0.0 | 38.2    | Amount requested is consistent with the published schedule.                                                                                           |
| 90700 | 520100  | Exempt Perm Positions P/T&F/T        | 0.0                | 0.0              | 99.69               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 90700 | 521100  | Group Insurance Premium              | 0.0                | 0.0              | 6.14                | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 90700 | 521200  | Retirement Contributions             | 0.0                | 0.0              | 18.99               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 90700 | 521300  | F I C A                              | 0.0                | 0.0              | 6.12                | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
| 90700 | 521700  | RHC Act Contributions                | 0.0                | 0.0              | 2.47                | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                            |
|       | 200     | Personal services and employee benef | 2,449.8            | 2,744.9          | 2,747.57            | 0.0                    | 2,744.9 | 0.0     | 0.0 | 2,744.9 |                                                                                                                                                       |
| 07700 | 542200  | Employee I/S Meals & Lodging         | 11.5               | 3.0              | 0                   | 0.0                    | 11.5    | 0.0     | 0.0 | 11.5    | Necessary travel for managers to visit programs and/or perform audit programs located in facilities around the state. Inclusive of lodging and meals. |



Corrections Industries

BU PCode  
77000 P533

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                 | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |       |         |     | Total | Justification                                                                                                                                                                                |
|-------|---------|---------------------------------|--------------------|------------------|---------------------|------------------------|-------|---------|-----|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                 |                    |                  |                     | GF                     | OSF   | ISF/IAT | FF  |       |                                                                                                                                                                                              |
| 07700 | 542300  | Brd & Comm Mbr Meals & Lodging  | 0.0                | 1.0              | 0                   | 0.0                    | 1.0   | 0.0     | 0.0 | 1.0   | Request is for stipends and travel expenses for Commissioners who are required by state statute to meet quarterly. Meetings are held in different prison facilities around the state.        |
| 07700 | 542310  | Brd & Comm Mbr Mileage & Fares  | 0.0                | 1.0              | 0                   | 0.0                    | 1.0   | 0.0     | 0.0 | 1.0   | Request is for stipends and travel expenses for Commissioners who are required by state statute to meet quarterly. Meetings are held in different prison facilities around the state.        |
| 07700 | 542500  | Transp - Fuel & Oil             | 114.0              | 40.0             | 0                   | 0.0                    | 110.0 | 0.0     | 0.0 | 110.0 | Fuel and oil necessary to cover the costs of delivery of merchandise sold, sales calls and day to day operations.                                                                            |
| 07700 | 542600  | Transp - Parts & Supplies       | 48.0               | 15.0             | 0                   | 0.0                    | 50.0  | 0.0     | 0.0 | 50.0  | Maintenance and repairs of CI vehicles for existing and new programs as well as distribution travel costs throughout the state. Vehicles with higher mileage are requiring more maintenance. |
| 07700 | 542700  | Transp - Transp Insurance       | 10.0               | 8.3              | 0                   | 0.0                    | 11.7  | 0.0     | 0.0 | 11.7  | Request based on GSD rate schedule                                                                                                                                                           |
| 07700 | 543100  | Maint - Grounds & Roadways      | 0.9                | 20.0             | 0                   | 0.0                    | 1.0   | 0.0     | 0.0 | 1.0   | For road and ground expenses at the "Old Main"; Hobby Craft Building at the Penitentiary of New Mexico and CI Programs at Western New Mexico Correctional Center in Grants.                  |
| 07700 | 543200  | Maint - Furn, Fixt, Equipment   | 44.2               | 18.5             | 0                   | 0.0                    | 10.0  | 0.0     | 0.0 | 10.0  | Minor repairs on equipment in programs throughout the state, i.e. sewing machine motors; screen-print dryers and belts; food equipment repairs.                                              |
| 07700 | 543300  | Maint - Buildings & Structures  | 10.7               | 40.0             | 0                   | 0.0                    | 15.0  | 0.0     | 0.0 | 15.0  | Upgrades and maintenance to "Old Main" and Hobby Craft to ensure the building remains up to code for tours to ensure the safety and well being of visitors.                                  |
| 07700 | 543400  | Maint - Property Insurance      | 25.0               | 0.0              | 0                   | 0.0                    | 0.0   | 0.0     | 0.0 | 0.0   | Request based on GSD rate schedule                                                                                                                                                           |
| 07700 | 543500  | Maint - Supplies                | 13.0               | 2.0              | 0                   | 0.0                    | 15.0  | 0.0     | 0.0 | 15.0  | Maintenance and cleaning supplies for the "Old Main" and Hobby Craft Building.                                                                                                               |
| 07700 | 543710  | Other Service - Non-Contractual | 1.6                | 0.0              | 0                   | 0.0                    | 2.0   | 0.0     | 0.0 | 2.0   | Minor repairs on equipment in programs throughout the state, i.e. sewing machine motors; screen-print dryers and belts; food equipment repairs.                                              |
| 07700 | 543820  | Maintenance IT                  | 0.0                | 2.0              | 0                   | 0.0                    | 2.0   | 0.0     | 0.0 | 2.0   | No Request                                                                                                                                                                                   |
| 07700 | 543830  | IT HW/SW Agreements             | 88.1               | 5.0              | 0                   | 0.0                    | 90.0  | 0.0     | 0.0 | 90.0  | Data processing supplies, software, upgrades necessary for day to day operations including computers and fax machines.                                                                       |

Corrections Industries

BU PCode  
77000 P533

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                    | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |      |         |     | Total | Justification                                                                                                                                                                                                                                                            |
|-------|---------|------------------------------------|--------------------|------------------|---------------------|------------------------|------|---------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                    |                    |                  |                     | GF                     | OSF  | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                          |
| 07700 | 544000  | Supply Inventory IT                | 38.4               | 5.0              | 0                   | 0.0                    | 35.0 | 0.0     | 0.0 | 35.0  | Data processing supplies, software, upgrades necessary for day to day operations including computers and fax machines.                                                                                                                                                   |
| 07700 | 544100  | Supplies-Office Supplies           | 7.3                | 2.0              | 0                   | 0.0                    | 7.0  | 0.0     | 0.0 | 7.0   | Office supplies to support existing and new programs at Central Office and facilities throughout the state.                                                                                                                                                              |
| 07700 | 544400  | Supplies-Field Supplies            | 74.0               | 35.0             | 0                   | 0.0                    | 75.0 | 0.0     | 0.0 | 75.0  | Supplies and small equipment needed to support upcoming programs at facilities around the state i.e., Craftsman & Trades Fair; Bakery Program, etc.                                                                                                                      |
| 07700 | 544700  | Supplies-Clothing, Uniforms, Linen | 2.0                | 10.0             | 0                   | 0.0                    | 5.0  | 0.0     | 0.0 | 5.0   | Uniforms for CI Officers in facilities around the state.                                                                                                                                                                                                                 |
| 07700 | 544900  | Supplies-Inventory Exempt          | 16.9               | 30.0             | 0                   | 0.0                    | 15.0 | 0.0     | 0.0 | 15.0  | For replacement of small hand tools for new and existing programs in facilities throughout the state including generators, sanders, carpenter saws; chain saw; auger and evaporative coolers.                                                                            |
| 07700 | 545700  | ISD Services                       | 3.2                | 0.0              | 0                   | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Request based on DoIT rate schedule                                                                                                                                                                                                                                      |
| 07700 | 545710  | DOIT HCM Assessment Fees           | 10.2               | 11.3             | 0                   | 0.0                    | 11.3 | 0.0     | 0.0 | 11.3  | Request based on DoIT rate schedule                                                                                                                                                                                                                                      |
| 07700 | 545900  | Printing & Photo Services          | 4.0                | 1.5              | 0                   | 0.0                    | 4.0  | 0.0     | 0.0 | 4.0   | Published advertisements.                                                                                                                                                                                                                                                |
| 07700 | 546100  | Postage & Mail Services            | 12.9               | 10.0             | 0                   | 0.0                    | 13.0 | 0.0     | 0.0 | 13.0  | Postage for outgoing mail and third party shipping for smaller items for all CI programs in facilities throughout the state.                                                                                                                                             |
| 07700 | 546310  | Utilities - Sewer/Garbage          | 27.1               | 20.3             | 0                   | 0.0                    | 30.0 | 0.0     | 0.0 | 30.0  | For trash disposal services at PNM.                                                                                                                                                                                                                                      |
| 07700 | 546330  | Utilities - Water                  | 68.4               | 2.5              | 0                   | 0.0                    | 70.0 | 0.0     | 0.0 | 70.0  | For water expenses for the farm at CNMCF.                                                                                                                                                                                                                                |
| 07700 | 546350  | Utilities - Propane                | 0.0                | 0.0              | 0                   | 0.0                    | 13.0 | 0.0     | 0.0 | 13.0  |                                                                                                                                                                                                                                                                          |
| 07700 | 546500  | Rent Of Equipment                  | 12.3               | 1.8              | 0                   | 0.0                    | 13.0 | 0.0     | 0.0 | 13.0  | Equipment rental for copiers and postage machines. Copy machines located in all facilities, postage machines at Central Office and CCA. Rental of delivery trucks when necessary to support new programs at GCCF.                                                        |
| 07700 | 546610  | DOIT Telecommunications            | 17.6               | 15.8             | 0                   | 0.0                    | 18.8 | 0.0     | 0.0 | 18.8  | Telecommunications land lines for workshops in facilities                                                                                                                                                                                                                |
| 07700 | 546700  | Subscriptions/Dues/License Fee     | 1.9                | 55.0             | 0                   | 0.0                    | 2.0  | 0.0     | 0.0 | 2.0   | Request based on DoIT rate schedule                                                                                                                                                                                                                                      |
| 07700 | 546800  | Employee Training & Education      | 0.0                | 5.0              | 0                   | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Reimburse training and certification costs for CDL Training, GB-98, Forklift Operation so that Corrections Industries is in compliance with state mandated building codes for installations of CI products in state buildings and delivery of products in semi-trailers. |

## Corrections Industries

BU PCode  
77000 P533

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund          | Account | 2025-26<br>Actuals           | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |          |         |     | Total | Justification                                                                                                                                                                                                                                                |
|---------------|---------|------------------------------|------------------|---------------------|------------------------|----------|---------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |         |                              |                  |                     | GF                     | OSF      | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                              |
| 07700         | 547500  | Purchases For Resale         | 3,821.6          | 7,391.3             | 0                      | 0.0      | 7,083.0 | 0.0 | 0.0   | 7,083.0 For purchase of raw materials needed to fill orders, to support existing programs related to printing, furniture, textiles, plastics, etc. To purchase food to support Food Service Pilot Program and commodities for Canteen items sold to inmates. |
| 07700         | 547900  | Miscellaneous Expense        | 311.2            | 300.0               | 0                      | 0.0      | 320.0   | 0.0 | 0.0   | 320.0 Payroll for inmate labor for all industries programs, and irrigation fees at the Los Lunas farm and well testing. Request includes plaques, pins and other employee recognition awards for staff, refreshments for Commission meetings included.       |
| 07700         | 548400  | Other Equipment              | 42.1             | 40.0                | 0                      | 0.0      | 42.0    | 0.0 | 0.0   | 42.0 For purchase of new equipment/machinery that needs to be replaced in the print shop and furniture manufacturing programs.                                                                                                                               |
| 07700         | 548800  | Automotive & Aircraft        | 431.4            | 0.0                 | 0                      | 0.0      | 0.0     | 0.0 | 0.0   | 0.0 Request for lease activity to GASB 87 implementation                                                                                                                                                                                                     |
| 07700         | 548882  | Lease Interest               | 0.0              | 0.1                 | 0                      | 0.0      | 0.1     | 0.0 | 0.0   | 0.1 No Request                                                                                                                                                                                                                                               |
| 07700         | 548900  | Buildings & Structures       | 170.5            | 0.0                 | 0                      | 0.0      | 25.0    | 0.0 | 0.0   | 25.0 Maintenance and repairs                                                                                                                                                                                                                                 |
| 07700         | 549600  | Employee O/S Mileage & Fares | 0.0              | 5.0                 | 0                      | 0.0      | 0.0     | 0.0 | 0.0   | 0.0 For out-of-state travel for mileage and plane fares for CI staff to attend Correctional Conferences to expand new programs to meet department mandated measures to reduce recidivism.                                                                    |
| 07700         | 549700  | Employee O/S Meals & Lodging | 0.0              | 5.0                 | 0                      | 0.0      | 0.0     | 0.0 | 0.0   | 0.0 For out-of-state travel for mileage and plane fares for CI staff to attend Correctional Conferences to expand new programs to meet department mandated measures to reduce recidivism.                                                                    |
| 400           | Other   | 5,440.0                      | 8,102.4          | 0                   | 0.0                    | 8,102.4  | 0.0     | 0.0 | 0.0   | 8,102.4                                                                                                                                                                                                                                                      |
| TOTAL EXPENSE |         | 7,889.8                      | 10,847.3         |                     | 0.0                    | 10,847.3 | 0.0     | 0.0 | 0.0   | 10,847.3                                                                                                                                                                                                                                                     |



Corrections Industries

BU PCode  
77000 P533

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

| Fund          | Account | #                     | Contract Purpose                                     | Actuals | FY 2028 Agency Request |      |         |     |       | Justification                                                                                                                                                                                           |
|---------------|---------|-----------------------|------------------------------------------------------|---------|------------------------|------|---------|-----|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |         |                       |                                                      |         | GF                     | OSF  | ISF/IAT | FF  | Total |                                                                                                                                                                                                         |
| 07700         | 535100  | Medical Services      | 1000 Drug testing for new hires, additional contract | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Drug testing for new hires, additional contract employees and employee random drug testing. Food service employees require more frequent drug testing because of their day to day contact with inmates. |
| 07700         | 535200  | Professional Services | 1000                                                 | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | To contract for professional services for expanding programs i.e. architectural, educational.                                                                                                           |
| 07700         | 535300  | Other Services        | 1000 Denali/Cougar Mountain Accounting Software.     | 38.8    | 0.0                    | 86.4 | 0.0     | 0.0 | 86.4  | Denali/Cougar Mountain Accounting Software.                                                                                                                                                             |
| 07700         | 535600  | IT Services           | 1000                                                 | 0.0     | 0.0                    | 0.0  | 0.0     | 0.0 | 0.0   | Denali/Cougar Mountain Accounting Software.                                                                                                                                                             |
| TOTAL EXPENSE |         |                       |                                                      | 38.8    | 0.0                    | 86.4 | 0.0     | 0.0 | 86.4  |                                                                                                                                                                                                         |

Table 2

## Corrections Department

77000

## Performance Measures Summary

|                       |                                                                                                                                                                                                                                                                                 |                   |                   |                   |                    |                   |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| P533                  | Corrections Industries                                                                                                                                                                                                                                                          |                   |                   |                   |                    |                   |
| Purpose:              | The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison. |                   |                   |                   |                    |                   |
| Performance Measures: |                                                                                                                                                                                                                                                                                 | 2024-25<br>Actual | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
| Output                | Percent of inmates receiving vocational or educational training assigned to corrections industries                                                                                                                                                                              | 50%               | 70%               | 30%               | 30%                |                   |

**DFA Performance Based Budgeting Data System**  
**Annual Performance Report**

---

**Agency:** 77000 Corrections Department

---

**Program:** P533 Corrections Industries

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

---

| Performance Measures: |                                                                                                    | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                    |
|-----------------------|----------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Output                | Percent of inmates receiving vocational or educational training assigned to corrections industries | 25%               | 70%               | Yes           | A total of 70 percent of inmates receiving vocational or educational training were assigned to corrections industries during FY26. This is a substantial increase from FY25. |





**FY28**  
**Organizational**  
**Chart**  
**By Program**

**NEW MEXICO**  
**CORRECTIONS DEPARTMENT**



BU PCode  
77000 P534

**Program Description:**

The Community Offender Management Program (COM) enhances public safety by providing supervisory oversight of justice involved individuals for sentencing Judicial Districts and the Parole Board. A driving force of the Community Offender Management program is to reduce recidivism among offenders on probation or parole through the utilization of evidence-based practices, including comprehensive risk assessments and rehabilitative programs. The program is made up of the Probation and Parole Division (PPD), a team of 339 professionals. PPD's operations are spread across five regions, supporting the efforts of our numerous district offices throughout the state, that provide supervision to 15,400 offenders annually. The Probation and Parole Division also operates Intensive Supervision and High-Risk units, providing a higher level of supervision for offenders whose treatment and service needs place them at an increased risk for reoffending.

Programs available include:

- Trauma Informed Treatment and Counseling
- Veteran Specific Treatment and Counseling
- Gang Intervention
- Family Counseling
- Drug Courts
- Violent Intervention Programs
- Case and Resource Management; supervision and monitoring
- Job Development and Education
- Family Reunification
- Substance Abuse Programming
- Peer Support Services
- Emergency Financial Assistance
- Housing Assistance
- Residential Services (includes substance abuse, dual diagnosis)
- Transitional Living Services
- Social and Cognitive Skills
- Mental Health Counseling
- Sex Offender Counseling
- Domestic Violence Counseling
- Anger Management Counseling
- Sex Offender Victim Counseling
- Crisis Intervention Counseling
- Parenting Counseling
- Life Skills

BU PCode  
77000 P534

**Major Issues and Accomplishments:**

Since 2023 the Probation and Parole Division has significantly reduced the vacancy rate of Probation and Parole staff. Over the past three years PPD has seen a steady decline in Probation and Parole officer vacancies, closing out Fiscal Year 26 with a three year low of 11%. In FY 26 the Probation and Parole Officer Basic Academy was expanded to 8 weeks, allowing a greater deal of time devoted to training in key areas such as OMNI, Defensive Tactics, Report Writing and Use of Force. In FY 26 PPD expanded the Field Training Officer (FTO) program which has proven to be highly successful, assisting new officers once they complete the academy and are assigned caseloads. Over the last three years a goal was established to increase the number of Officers who can serve as trainers in specialized areas, such as firearms, defensive tactics, taser and use of force. PPD has managed to increase the number of trainers in each of the identified areas, with trained Officers being able to conduct trainings in each of their Regions.

The Probation and Parole Division (PPD) in collaboration with the New Mexico Corrections Academy conducted two Basic Officer Training Classes. This required training certifies each officer to lawfully carry out the duties of a Probation and Parole Officer. A total of 42 officers successfully completed the required training. Regular interaction with an offender under supervision often plays a critical role in offender success. The current caseloads for Probation and Parole officers providing standard supervision are at 79 offenders per Probation and Parole Officer. These manageable caseloads afford Probation and Parole Officers the ability to interact on a more frequent basis with offenders in both an office setting and out in the community. PPD maintains a 95% contact rate per month with high-risk offenders.

Public safety is a priority for PPD. The Security Threat Intelligence Unit (STIU) within PPD plays a critical role ensuring public safety with the apprehension of high-risk offenders who have absconded from supervision. The STIU unit has proven to be successful with STIU currently operating at a 35% apprehension rate. The issue of offender housing is a constant challenge for PPD especially when seeking placement for an individual convicted of a sex offense. The placement of sex offenders into stable housing is critical for their success and the Reentry Division has made significant strides addressing the issue of sex offender housing, with additional housing opportunities projected to roll out in FY 27.

A reoccurring challenge for Probation and Parole remains the base budget allocated for Salary and Benefits as well as Contractual Services. PPD has consistently been challenged with shortfalls in the 200 and 300 categories of its budget. The past two fiscal years has witnessed PPD experience shortfalls in the two identified categories of one million dollars per category.

**Overview of Request:**

The GF request for COM includes a \$6.4 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases as well as FY28 rate increases. In addition, the Probation and Parole Division has greatly improved its vacancy rate from 16.2% in November of 2023 to the current rate of approximately 8.8%. This has a direct impact on public safety, and the agency needs funds to maintain filled positions. Also, COM received funds in FY25 for increased offender monitoring costs to include offender drug testing, and then they were cut in FY26. Restoration is being requested in FY28 as well as the agency anticipates the need for Supplemental Appropriation in FY27. Ten new Probation and Parole Officers are also included in the request.

**Programmatic Changes:**

PPD in conjunction with Reentry will continue to seek additional housing opportunities and community partnerships allowing for expansion of housing services statewide. The ability for PPD to place high risk/high needs offenders into stable housing increases an offender's chance for success. PPD is looking to restructure the target population served by the University of New Mexico's Project Echo. PPD will identify high risk/high needs offenders released from NMCD facilities and refer to the Project Echo program to provide intensive peer support and mentoring. The change in the target population will allow the limited number of peer support specialist to devote their efforts to a smaller population that require extensive time and effort as they reestablish themselves back into their communities.

PPD is collaborating with Holen Health and state facilities to help ensure individuals receive appropriate medical assistance upon release. The collaborative effort is intended to support a smooth transition into the community by ensuring that necessary medical services and continuity of care are in place during the reentry process.

For the FY 28 budget year PPD is requesting to increase its budget in the 200 categories by 1.2 million to hire an additional 10 Probation and Parole Officers. The additional officers (Three Senior Probation Officers) will allow PPD to expand its sex offender unit in Region II due to increased programming that is anticipated to rollout over the next fiscal year and into FY 28. Additional Officers (Six Probation and Parole Officers) will allow PPD to strategically place those requested positions in areas of the state operating with large caseloads, such as Region II Standard supervision. One additional Probation and Parole Officer will be assigned to the STIU unit.



**Base Budget Justification:** The Community Offender Management Program begins FY27 with a projected shortfall in the personal services and employee benefits category of approximately \$4.0 million. Healthcare increases were not included in the legislatively appropriated FY27 operating budget, which contributes to the shortfall, in addition the overall increase in salaries due to hiring difficulties has driven up costs in this category, not previously requested. Another major contributor has been the Program's ability to attract and retain new Probation and Parole Officers. Over the last almost three years the Program has reduced its vacancy rate from 16.2% to 8.8%, or approximately 46%. This has a direct positive effect on officer caseloads and improves public safety. Including funds for the FY27 and FY28 healthcare increases, the FY28 GSD and DoIT rate increases, and the beginning shortfall mentioned above, this portion of the request is \$4.4 million.

The FY28 Request for COM includes \$1.1 million to create 10 new Probation and Parole Officer positions. Several district offices have continuously managed high caseloads in recent years. These positions will alleviate that issue and create a more balanced workload in the offices that need it most. Probation and Parole is requesting 6 Probation and Parole Officers, 3 Senior Probation and Parole Officers, 1 Lead Probation and Parole Officer in this request. These positions are crucial to the safety of the current staff and ability to successfully hit annual performance measures.

Finally, the request includes \$900 thousand for drug testing and alcohol monitoring. Probation and Parole has experienced an increase in the need for drug testing and alcohol monitoring services for offenders in the recent fiscal years. Additionally, according to statewide price agreements negotiated by General Services Division, prices for these services have also increased. Probation and Parole Officers use these services as a tool to effectively monitor offenders and encourage the reduction of recidivism. These services are crucial to the operation of the division. The Program received an increase in the FY25 operating budget of \$1.0 million for increased drug testing through the Veteran's Services program, and then in the FY26 budget \$1.02 million was cut from the Programs contractual services. This created a hardship in FY26 trying to finish up the fiscal year which will carry forward into future years.

BU PCode Department  
77000 P534 000000

State of New Mexico  
**S-8 Financial Summary**  
(Dollars in Thousands)

|                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base     | ----- FY 2028 Agency Request -----<br>Expansion | Total    |
|---------------------------------------------|------------------|--------------------|------------------|---------------------|----------|-------------------------------------------------|----------|
| <b>REVENUE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 111 General Fund Transfers                  | 37,972.9         | 36,957.0           | 43,769.2         | 0.0                 | 50,188.7 | 0.0                                             | 50,188.7 |
| 112 Other Transfers                         | 0.0              | 2,805.9            | 0.0              | 0.0                 | 0.0      | 0.0                                             | 0.0      |
| 120 Federal Revenues                        | 0.0              | 0.0                | 17.5             | 0.0                 | 17.5     | 0.0                                             | 17.5     |
| 130 Other Revenues                          | 1,815.0          | 1,655.6            | 1,815.0          | 0.0                 | 1,815.0  | 0.0                                             | 1,815.0  |
| 150 Fund Balance                            | 1,095.1          | 1,368.1            | 1,109.3          | 0.0                 | 1,109.3  | 0.0                                             | 1,109.3  |
| REVENUE, TRANSFERS                          | 40,883.0         | 42,786.6           | 46,711.0         | 0.0                 | 53,130.5 | 0.0                                             | 53,130.5 |
| REVENUE                                     | 40,883.0         | 42,786.6           | 46,711.0         | 0.0                 | 53,130.5 | 0.0                                             | 53,130.5 |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 200 Personal services and employee benefits | 30,763.9         | 33,773.8           | 36,229.5         | 38,874.4            | 41,844.7 | 0.0                                             | 41,844.7 |
| 300 Contractual services                    | 3,352.9          | 3,338.3            | 3,384.2          | 0.0                 | 4,284.2  | 0.0                                             | 4,284.2  |
| 400 Other                                   | 6,766.2          | 5,295.1            | 7,097.3          | 0.0                 | 7,001.6  | 0.0                                             | 7,001.6  |
| EXPENDITURES                                | 40,883.0         | 42,407.1           | 46,711.0         | 38,874.37           | 53,130.5 | 0.0                                             | 53,130.5 |
| EXPENSE                                     | 40,883.0         | 42,407.1           | 46,711.0         | 38,874.37           | 53,130.5 | 0.0                                             | 53,130.5 |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |          |                                                 |          |
| 810 Permanent                               | 359.00           | 343.00             | 378.00           | 377.00              | 387.00   | 0.00                                            | 387.00   |
| FTEs                                        | 359.00           | 343.00             | 378.00           | 377.00              | 387.00   | 0.00                                            | 387.00   |
| FTE POSITIONS                               | 359.00           | 343.00             | 378.00           | 377.00              | 387.00   | 0.00                                            | 387.00   |

## Community Offender Management

BU PCode Department  
77000 P534 000000

## State of New Mexico

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

|               |                                      | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------|--------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|               |                                      |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 499105        | General Fd. Appropriation            | 37,972.9         | 36,957.0           | 43,769.2         | 0.0                 | 50,188.7                           | 0.0       | 50,188.7 |
| 111           | General Fund Transfers               | 37,972.9         | 36,957.0           | 43,769.2         | 0.0                 | 50,188.7                           | 0.0       | 50,188.7 |
| 451909        | Federal Contract - Interagency       | 0.0              | 60.9               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 499905        | Other Financing Sources              | 0.0              | 2,745.0            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 112           | Other Transfers                      | 0.0              | 2,805.9            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 451903        | Federal Direct - Operating           | 0.0              | 0.0                | 17.5             | 0.0                 | 17.5                               | 0.0       | 17.5     |
| 120           | Federal Revenues                     | 0.0              | 0.0                | 17.5             | 0.0                 | 17.5                               | 0.0       | 17.5     |
| 429902        | Other Current Services               | 1,815.0          | 1,655.6            | 1,815.0          | 0.0                 | 1,815.0                            | 0.0       | 1,815.0  |
| 496901        | Miscellaneous Revenue                | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 130           | Other Revenues                       | 1,815.0          | 1,655.6            | 1,815.0          | 0.0                 | 1,815.0                            | 0.0       | 1,815.0  |
| 325900        | Restricted FB - Gov                  | 1,095.1          | 1,368.1            | 1,109.3          | 0.0                 | 1,109.3                            | 0.0       | 1,109.3  |
| 150           | Fund Balance                         | 1,095.1          | 1,368.1            | 1,109.3          | 0.0                 | 1,109.3                            | 0.0       | 1,109.3  |
| TOTAL REVENUE |                                      | 40,883.0         | 42,786.6           | 46,711.0         | 0.0                 | 53,130.5                           | 0.0       | 53,130.5 |
| 520100        | Exempt Perm Positions P/T&F/T        | 72.2             | 148.1              | 72.2             | 150.6               | 148.1                              | 0.0       | 148.1    |
| 520300        | Classified Perm Positions F/T        | 20,463.1         | 20,208.4           | 23,088.0         | 25,307.8            | 25,240.0                           | 0.0       | 25,240.0 |
| 520600        | Paid Unused Sick Leave               | 0.0              | 21.6               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520700        | Overtime & Other Premium Pay         | 167.5            | 681.0              | 167.5            | 0.0                 | 681.0                              | 0.0       | 681.0    |
| 520800        | Annl & Comp Paid At Separation       | 0.0              | 81.5               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520900        | Differential Pay                     | 10.8             | 12.5               | 10.8             | 0.0                 | 12.5                               | 0.0       | 12.5     |
| 521100        | Group Insurance Premium              | 3,072.6          | 3,771.7            | 4,290.8          | 5,198.2             | 4,309.5                            | 0.0       | 4,309.5  |
| 521200        | Retirement Contributions             | 3,334.5          | 5,041.1            | 3,623.3          | 6,044.6             | 5,997.1                            | 0.0       | 5,997.1  |
| 521300        | F I C A                              | 1,437.2          | 1,559.0            | 1,552.0          | 1,562.6             | 1,939.3                            | 0.0       | 1,939.3  |
| 521400        | Workers' Comp Assessment Fee         | 3.4              | 3.2                | 4.0              | 0.0                 | 3.9                                | 0.0       | 3.9      |
| 521410        | GSD Work Comp Insur Premium          | 529.8            | 529.8              | 405.8            | 0.0                 | 426.9                              | 0.0       | 426.9    |
| 521500        | Unemployment Comp Premium            | 29.8             | 29.8               | 29.8             | 0.0                 | 20.1                               | 0.0       | 20.1     |
| 521600        | Employee Liability Ins Premium       | 1,187.8          | 1,187.8            | 2,500.0          | 0.0                 | 2,500.0                            | 0.0       | 2,500.0  |
| 521700        | RHC Act Contributions                | 375.2            | 498.2              | 405.3            | 610.6               | 566.3                              | 0.0       | 566.3    |
| 521900        | Other Employee Benefits              | 80.0             | 0.0                | 80.0             | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 200           | Personal services and employee benef | 30,763.9         | 33,773.8           | 36,229.5         | 38,874.4            | 41,844.7                           | 0.0       | 41,844.7 |
| 535100        | Medical Services                     | 1,298.0          | 1,143.8            | 1,298.0          | 0.0                 | 1,143.8                            | 0.0       | 1,143.8  |
| 535200        | Professional Services                | 51.8             | 0.0                | 51.8             | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535300        | Other Services                       | 1,926.2          | 2,085.2            | 1,957.5          | 0.0                 | 3,031.2                            | 0.0       | 3,031.2  |
| 535309        | Other Services - Interagency         | 46.0             | 0.0                | 46.0             | 0.0                 | 0.0                                | 0.0       | 0.0      |



## Community Offender Management

## State of New Mexico

BU PCode Department  
77000 P534 000000

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

|        |                                 | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|--------|---------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|        |                                 |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 535600 | IT Services                     | 30.9             | 109.2              | 30.9             | 0.0                 | 109.2                              | 0.0       | 109.2   |
| 300    | Contractual services            | 3,352.9          | 3,338.3            | 3,384.2          | 0.0                 | 4,284.2                            | 0.0       | 4,284.2 |
| 542100 | Employee I/S Mileage & Fares    | 0.1              | 0.1                | 0.1              | 0.0                 | 0.1                                | 0.0       | 0.1     |
| 542200 | Employee I/S Meals & Lodging    | 51.6             | 58.3               | 63.2             | 0.0                 | 60.0                               | 0.0       | 60.0    |
| 542300 | Brd & Comm Mbr Meals & Lodging  | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 542310 | Brd & Comm Mbr Mileage & Fares  | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 542500 | Transp - Fuel & Oil             | 152.9            | 163.2              | 194.9            | 0.0                 | 180.0                              | 0.0       | 180.0   |
| 542600 | Transp - Parts & Supplies       | 28.0             | 45.5               | 31.0             | 0.0                 | 45.0                               | 0.0       | 45.0    |
| 542800 | State Transp Pool Charges       | 715.3            | 717.8              | 817.3            | 0.0                 | 919.6                              | 0.0       | 919.6   |
| 543100 | Maint - Grounds & Roadways      | 1.0              | 1.1                | 1.0              | 0.0                 | 1.5                                | 0.0       | 1.5     |
| 543200 | Maint - Furn, Fixt, Equipment   | 23.5             | 1.7                | 23.5             | 0.0                 | 15.0                               | 0.0       | 15.0    |
| 543300 | Maint - Buildings & Structures  | 68.3             | 23.7               | 68.3             | 0.0                 | 25.0                               | 0.0       | 25.0    |
| 543400 | Maint - Property Insurance      | 50.0             | 50.0               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 543500 | Maint - Supplies                | 1.0              | 13.5               | 1.0              | 0.0                 | 15.0                               | 0.0       | 15.0    |
| 543600 | Maint - Laundry/Dry Cleaning    | 0.0              | 1.9                | 0.0              | 0.0                 | 2.0                                | 0.0       | 2.0     |
| 543700 | Maintenance Services            | 32.0             | 3.6                | 32.0             | 0.0                 | 4.0                                | 0.0       | 4.0     |
| 543710 | Other Service - Non-Contractual | 0.0              | 87.6               | 0.0              | 0.0                 | 90.0                               | 0.0       | 90.0    |
| 543820 | Maintenance IT                  | 4.7              | 44.1               | 4.7              | 0.0                 | 45.0                               | 0.0       | 45.0    |
| 543830 | IT HW/SW Agreements             | 206.6            | 520.9              | 206.6            | 0.0                 | 525.0                              | 0.0       | 525.0   |
| 544000 | Supply Inventory IT             | 115.5            | 15.5               | 115.5            | 0.0                 | 75.0                               | 0.0       | 75.0    |
| 544100 | Supplies-Office Supplies        | 40.0             | 44.8               | 43.0             | 0.0                 | 50.0                               | 0.0       | 50.0    |
| 544200 | Supplies-Medical,Lab,Personal   | 321.1            | 30.8               | 321.1            | 0.0                 | 200.0                              | 0.0       | 200.0   |
| 544400 | Supplies-Field Supplies         | 913.0            | 131.5              | 908.2            | 0.0                 | 580.4                              | 0.0       | 580.4   |
| 544700 | Supplies-Clothng,Unifrms,Linen  | 95.0             | 139.3              | 124.7            | 0.0                 | 448.4                              | 0.0       | 448.4   |
| 544800 | Supplies-Education&Recreation   | 18.0             | 0.0                | 18.0             | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 544900 | Supplies-Inventory Exempt       | 18.0             | 28.5               | 18.0             | 0.0                 | 30.0                               | 0.0       | 30.0    |
| 545600 | Reporting & Recording           | 0.0              | 0.0                | 0.0              | 0.0                 | 0.1                                | 0.0       | 0.1     |
| 545700 | ISD Services                    | 0.0              | 18.1               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 545710 | DOIT HCM Assessment Fees        | 129.2            | 125.7              | 138.0            | 0.0                 | 137.6                              | 0.0       | 137.6   |
| 545810 | GCD Radio Communications Svcs   | 249.6            | 268.7              | 323.3            | 0.0                 | 309.6                              | 0.0       | 309.6   |
| 545900 | Printing & Photo Services       | 5.0              | 17.5               | 5.0              | 0.0                 | 20.0                               | 0.0       | 20.0    |
| 546100 | Postage & Mail Services         | 28.2             | 0.5                | 28.2             | 0.0                 | 30.0                               | 0.0       | 30.0    |
| 546310 | Utilities - Sewer/Garbage       | 8.0              | 5.6                | 8.0              | 0.0                 | 8.0                                | 0.0       | 8.0     |
| 546320 | Utilities - Electricity         | 69.5             | 61.5               | 79.0             | 0.0                 | 70.0                               | 0.0       | 70.0    |

## Community Offender Management

## State of New Mexico

S-9 Account Code Revenue/Expenditure Summary  
(Dollars in Thousands)BU PCode Department  
77000 P534 000000

|                     |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |          |
|---------------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|----------|
| 546330              | Utilities - Water              | 6.0              | 4.0                | 6.0              | 0.0                 | 4.0 0.0                                                    | 4.0      |
| 546340              | Utilities - Natural Gas        | 6.0              | 0.0                | 6.0              | 0.0                 | 6.0 0.0                                                    | 6.0      |
| 546400              | Rent Of Land & Buildings       | 2,331.3          | 2,061.3            | 2,344.4          | 0.0                 | 2,200.0 0.0                                                | 2,200.0  |
| 546409              | Rent Expense - Interagency     | 82.1             | 0.0                | 82.1             | 0.0                 | 0.0 0.0                                                    | 0.0      |
| 546500              | Rent Of Equipment              | 127.7            | 107.5              | 129.7            | 0.0                 | 125.0 0.0                                                  | 125.0    |
| 546600              | Communications                 | 57.0             | 5.4                | 57.0             | 0.0                 | 5.0 0.0                                                    | 5.0      |
| 546610              | DOIT Telecommunications        | 280.8            | 290.5              | 360.0            | 0.0                 | 327.3 0.0                                                  | 327.3    |
| 546700              | Subscriptions/Dues/License Fee | 24.0             | 40.9               | 27.0             | 0.0                 | 45.0 0.0                                                   | 45.0     |
| 546800              | Employee Training & Education  | 38.0             | 22.0               | 43.0             | 0.0                 | 45.0 0.0                                                   | 45.0     |
| 546900              | Advertising                    | 0.1              | 2.5                | 0.1              | 0.0                 | 2.5 0.0                                                    | 2.5      |
| 547300              | Care & Support                 | 454.8            | 50.0               | 454.8            | 0.0                 | 250.0 0.0                                                  | 250.0    |
| 547900              | Miscellaneous Expense          | 7.3              | 20.1               | 7.6              | 0.0                 | 25.0 0.0                                                   | 25.0     |
| 548200              | Furniture & Fixtures           | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0 0.0                                                    | 0.0      |
| 548300              | Information Tech Equipment     | 0.0              | 21.5               | 0.0              | 0.0                 | 25.0 0.0                                                   | 25.0     |
| 548400              | Other Equipment                | 0.0              | 31.6               | 0.0              | 0.0                 | 35.0 0.0                                                   | 35.0     |
| 548900              | Buildings & Structures         | 0.0              | 6.5                | 0.0              | 0.0                 | 10.0 0.0                                                   | 10.0     |
| 549600              | Employee O/S Mileage & Fares   | 1.0              | 4.3                | 1.0              | 0.0                 | 4.5 0.0                                                    | 4.5      |
| 549700              | Employee O/S Meals & Lodging   | 5.0              | 5.8                | 5.0              | 0.0                 | 6.0 0.0                                                    | 6.0      |
| 400                 | Other                          | 6,766.2          | 5,295.1            | 7,097.3          | 0.0                 | 7,001.6 0.0                                                | 7,001.6  |
| TOTAL EXPENSE       |                                | 40,883.0         | 42,407.1           | 46,711.0         | 38,874.4            | 53,130.5 0.0                                               | 53,130.5 |
| 810                 | Permanent                      | 359.00           | 343.00             | 355.00           | 377.00              | 387.00 0.00                                                | 387.00   |
| 810                 | Permanent                      | 359.00           | 343.00             | 355.00           | 377.00              | 387.00 0.00                                                | 387.00   |
| TOTAL FTE POSITIONS |                                | 359.00           | 343.00             | 355.00           | 377.00              | 387.00 0.00                                                | 387.00   |

## Community Offender Management

BU PCode Department  
77000 P534 000000

## State of New Mexico

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

|               |                                | Provider<br>PCode | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------|--------------------------------|-------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|               |                                |                   |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 499105        | General Fd. Appropriation      |                   | 37,972.9         | 36,957.0           | 43,769.2         | 0.0                 | 50,188.7                           | 0.0       | 50,188.7 |
| 111           | General Fund Transfers         |                   | 37,972.9         | 36,957.0           | 43,769.2         | 0.0                 | 50,188.7                           | 0.0       | 50,188.7 |
| 451909        | Federal Contract - Interagency |                   | 0.0              | 60.9               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 499905        | Other Financing Sources        |                   | 0.0              | 2,745.0            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 112           | Other Transfers                |                   | 0.0              | 2,805.9            | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 451903        | Federal Direct - Operating     |                   | 0.0              | 0.0                | 17.5             | 0.0                 | 17.5                               | 0.0       | 17.5     |
| 120           | Federal Revenues               |                   | 0.0              | 0.0                | 17.5             | 0.0                 | 17.5                               | 0.0       | 17.5     |
| 429902        | Other Current Services         |                   | 1,815.0          | 1,655.6            | 1,815.0          | 0.0                 | 1,815.0                            | 0.0       | 1,815.0  |
| 496901        | Miscellaneous Revenue          |                   | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 130           | Other Revenues                 |                   | 1,815.0          | 1,655.6            | 1,815.0          | 0.0                 | 1,815.0                            | 0.0       | 1,815.0  |
| 325900        | Restricted FB - Gov            |                   | 1,095.1          | 1,368.1            | 1,109.3          | 0.0                 | 1,109.3                            | 0.0       | 1,109.3  |
| 150           | Fund Balance                   |                   | 1,095.1          | 1,368.1            | 1,109.3          | 0.0                 | 1,109.3                            | 0.0       | 1,109.3  |
| TOTAL REVENUE |                                |                   | 40,883.0         | 42,786.6           | 46,711.0         | 0.0                 | 53,130.5                           | 0.0       | 53,130.5 |



## Community Offender Management

BU PCode Department  
77000 P534 000000

## State of New Mexico

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

|        |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|--------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|        |                                |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 520100 | Exempt Perm Positions P/T&F/T  | 72.2             | 148.1              | 72.2             | 150.6               | 148.1                              | 0.0       | 148.1    |
| 520300 | Classified Perm Positions F/T  | 20,463.1         | 20,208.4           | 23,088.0         | 25,307.8            | 25,240.0                           | 0.0       | 25,240.0 |
| 520600 | Paid Unused Sick Leave         | 0.0              | 21.6               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520700 | Overtime & Other Premium Pay   | 167.5            | 681.0              | 167.5            | 0.0                 | 681.0                              | 0.0       | 681.0    |
| 520800 | Annl & Comp Paid At Separation | 0.0              | 81.5               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520900 | Differential Pay               | 10.8             | 12.5               | 10.8             | 0.0                 | 12.5                               | 0.0       | 12.5     |
| 521100 | Group Insurance Premium        | 3,072.6          | 3,771.7            | 4,290.8          | 5,198.2             | 4,309.5                            | 0.0       | 4,309.5  |
| 521200 | Retirement Contributions       | 3,334.5          | 5,041.1            | 3,623.3          | 6,044.6             | 5,997.1                            | 0.0       | 5,997.1  |
| 521300 | F I C A                        | 1,437.2          | 1,559.0            | 1,552.0          | 1,562.6             | 1,939.3                            | 0.0       | 1,939.3  |
| 521400 | Workers' Comp Assessment Fee   | 3.4              | 3.2                | 4.0              | 0.0                 | 3.9                                | 0.0       | 3.9      |
| 521410 | GSD Work Comp Insur Premium    | 529.8            | 529.8              | 405.8            | 0.0                 | 426.9                              | 0.0       | 426.9    |
| 521500 | Unemployment Comp Premium      | 29.8             | 29.8               | 29.8             | 0.0                 | 20.1                               | 0.0       | 20.1     |
| 521600 | Employee Liability Ins Premium | 1,187.8          | 1,187.8            | 2,500.0          | 0.0                 | 2,500.0                            | 0.0       | 2,500.0  |
| 521700 | RHC Act Contributions          | 375.2            | 498.2              | 405.3            | 610.6               | 566.3                              | 0.0       | 566.3    |
| 521900 | Other Employee Benefits        | 80.0             | 0.0                | 80.0             | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 200    | Personal services and employe  | 30,763.9         | 33,773.8           | 36,229.5         | 38,874.4            | 41,844.7                           | 0.0       | 41,844.7 |
| 535100 | Medical Services               | 1,298.0          | 1,143.8            | 1,298.0          | 0.0                 | 1,143.8                            | 0.0       | 1,143.8  |
| 535200 | Professional Services          | 51.8             | 0.0                | 51.8             | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535300 | Other Services                 | 1,926.2          | 2,085.2            | 1,957.5          | 0.0                 | 3,031.2                            | 0.0       | 3,031.2  |
| 535309 | Other Services - Interagency   | 46.0             | 0.0                | 46.0             | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535600 | IT Services                    | 30.9             | 109.2              | 30.9             | 0.0                 | 109.2                              | 0.0       | 109.2    |
| 300    | Contractual services           | 3,352.9          | 3,338.3            | 3,384.2          | 0.0                 | 4,284.2                            | 0.0       | 4,284.2  |
| 542100 | Employee I/S Mileage & Fares   | 0.1              | 0.1                | 0.1              | 0.0                 | 0.1                                | 0.0       | 0.1      |
| 542200 | Employee I/S Meals & Lodging   | 51.6             | 58.3               | 63.2             | 0.0                 | 60.0                               | 0.0       | 60.0     |
| 542300 | Brd & Comm Mbr Meals & Lodgin  | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 542310 | Brd & Comm Mbr Mileage & Fares | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 542500 | Transp - Fuel & Oil            | 152.9            | 163.2              | 194.9            | 0.0                 | 180.0                              | 0.0       | 180.0    |
| 542600 | Transp - Parts & Supplies      | 28.0             | 45.5               | 31.0             | 0.0                 | 45.0                               | 0.0       | 45.0     |
| 542800 | State Transp Pool Charges      | 715.3            | 717.8              | 817.3            | 0.0                 | 919.6                              | 0.0       | 919.6    |
| 543100 | Maint - Grounds & Roadways     | 1.0              | 1.1                | 1.0              | 0.0                 | 1.5                                | 0.0       | 1.5      |
| 543200 | Maint - Furn, Fixt, Equipment  | 23.5             | 1.7                | 23.5             | 0.0                 | 15.0                               | 0.0       | 15.0     |
| 543300 | Maint - Buildings & Structures | 68.3             | 23.7               | 68.3             | 0.0                 | 25.0                               | 0.0       | 25.0     |
| 543400 | Maint - Property Insurance     | 50.0             | 50.0               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |

## Community Offender Management

BU PCode Department  
77000 P534 000000

## State of New Mexico

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

|                                         | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |         |
|-----------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|---------|
|                                         |                  |                    |                  |                     | Base                               | Expansion | Total   |
| 543500 Maint - Supplies                 | 1.0              | 13.5               | 1.0              | 0.0                 | 15.0                               | 0.0       | 15.0    |
| 543600 Maint - Laundry/Dry Cleaning     | 0.0              | 1.9                | 0.0              | 0.0                 | 2.0                                | 0.0       | 2.0     |
| 543700 Maintenance Services             | 32.0             | 3.6                | 32.0             | 0.0                 | 4.0                                | 0.0       | 4.0     |
| 543710 Other Service - Non-Contractual  | 0.0              | 87.6               | 0.0              | 0.0                 | 90.0                               | 0.0       | 90.0    |
| 543820 Maintenance IT                   | 4.7              | 44.1               | 4.7              | 0.0                 | 45.0                               | 0.0       | 45.0    |
| 543830 IT HW/SW Agreements              | 206.6            | 520.9              | 206.6            | 0.0                 | 525.0                              | 0.0       | 525.0   |
| 544000 Supply Inventory IT              | 115.5            | 15.5               | 115.5            | 0.0                 | 75.0                               | 0.0       | 75.0    |
| 544100 Supplies-Office Supplies         | 40.0             | 44.8               | 43.0             | 0.0                 | 50.0                               | 0.0       | 50.0    |
| 544200 Supplies-Medical,Lab,Personal    | 321.1            | 30.8               | 321.1            | 0.0                 | 200.0                              | 0.0       | 200.0   |
| 544400 Supplies-Field Supplies          | 913.0            | 131.5              | 908.2            | 0.0                 | 580.4                              | 0.0       | 580.4   |
| 544700 Supplies-Clothing,Uniforms,Linen | 95.0             | 139.3              | 124.7            | 0.0                 | 448.4                              | 0.0       | 448.4   |
| 544800 Supplies-Education&Recreation    | 18.0             | 0.0                | 18.0             | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 544900 Supplies-Inventory Exempt        | 18.0             | 28.5               | 18.0             | 0.0                 | 30.0                               | 0.0       | 30.0    |
| 545600 Reporting & Recording            | 0.0              | 0.0                | 0.0              | 0.0                 | 0.1                                | 0.0       | 0.1     |
| 545700 ISD Services                     | 0.0              | 18.1               | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 545710 DOIT HCM Assessment Fees         | 129.2            | 125.7              | 138.0            | 0.0                 | 137.6                              | 0.0       | 137.6   |
| 545810 GCD Radio Communications Svcs    | 249.6            | 268.7              | 323.3            | 0.0                 | 309.6                              | 0.0       | 309.6   |
| 545900 Printing & Photo Services        | 5.0              | 17.5               | 5.0              | 0.0                 | 20.0                               | 0.0       | 20.0    |
| 546100 Postage & Mail Services          | 28.2             | 0.5                | 28.2             | 0.0                 | 30.0                               | 0.0       | 30.0    |
| 546310 Utilities - Sewer/Garbage        | 8.0              | 5.6                | 8.0              | 0.0                 | 8.0                                | 0.0       | 8.0     |
| 546320 Utilities - Electricity          | 69.5             | 61.5               | 79.0             | 0.0                 | 70.0                               | 0.0       | 70.0    |
| 546330 Utilities - Water                | 6.0              | 4.0                | 6.0              | 0.0                 | 4.0                                | 0.0       | 4.0     |
| 546340 Utilities - Natural Gas          | 6.0              | 0.0                | 6.0              | 0.0                 | 6.0                                | 0.0       | 6.0     |
| 546400 Rent Of Land & Buildings         | 2,331.3          | 2,061.3            | 2,344.4          | 0.0                 | 2,200.0                            | 0.0       | 2,200.0 |
| 546409 Rent Expense - Interagency       | 82.1             | 0.0                | 82.1             | 0.0                 | 0.0                                | 0.0       | 0.0     |
| 546500 Rent Of Equipment                | 127.7            | 107.5              | 129.7            | 0.0                 | 125.0                              | 0.0       | 125.0   |
| 546600 Communications                   | 57.0             | 5.4                | 57.0             | 0.0                 | 5.0                                | 0.0       | 5.0     |
| 546610 DOIT Telecommunications          | 280.8            | 290.5              | 360.0            | 0.0                 | 327.3                              | 0.0       | 327.3   |
| 546700 Subscriptions/Dues/License Fee   | 24.0             | 40.9               | 27.0             | 0.0                 | 45.0                               | 0.0       | 45.0    |
| 546800 Employee Training & Education    | 38.0             | 22.0               | 43.0             | 0.0                 | 45.0                               | 0.0       | 45.0    |
| 546900 Advertising                      | 0.1              | 2.5                | 0.1              | 0.0                 | 2.5                                | 0.0       | 2.5     |
| 547300 Care & Support                   | 454.8            | 50.0               | 454.8            | 0.0                 | 250.0                              | 0.0       | 250.0   |
| 547900 Miscellaneous Expense            | 7.3              | 20.1               | 7.6              | 0.0                 | 25.0                               | 0.0       | 25.0    |
| 548200 Furniture & Fixtures             | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0     |

## Community Offender Management

BU PCode Department  
77000 P534 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    |
| 548300        | Information Tech Equipment   | 0.0      | 21.5     | 0.0      | 0.0       | 25.0                               | 0.0       | 25.0     |
| 548400        | Other Equipment              | 0.0      | 31.6     | 0.0      | 0.0       | 35.0                               | 0.0       | 35.0     |
| 548900        | Buildings & Structures       | 0.0      | 6.5      | 0.0      | 0.0       | 10.0                               | 0.0       | 10.0     |
| 549600        | Employee O/S Mileage & Fares | 1.0      | 4.3      | 1.0      | 0.0       | 4.5                                | 0.0       | 4.5      |
| 549700        | Employee O/S Meals & Lodging | 5.0      | 5.8      | 5.0      | 0.0       | 6.0                                | 0.0       | 6.0      |
| 400           | Other                        | 6,766.2  | 5,295.1  | 7,097.3  | 0.0       | 7,001.6                            | 0.0       | 7,001.6  |
| TOTAL EXPENSE |                              | 40,883.0 | 42,407.1 | 46,711.0 | 38,874.37 | 53,130.5                           | 0.0       | 53,130.5 |



## REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

P534 - Community Offender Management

|                                               | General<br>Fund | Other<br>Funds | Other<br>Transfers | Federal<br>Funds | Total    |
|-----------------------------------------------|-----------------|----------------|--------------------|------------------|----------|
| SOURCES Totals                                | 50,188.7        | 2,924.3        | 0.0                | 17.5             | 53,130.5 |
| Personal services<br>and employee<br>benefits | 38,902.9        | 2,924.3        | 0.0                | 17.5             | 41,844.7 |
| Contractual<br>services                       | 4,284.2         | 0.0            | 0.0                | 0.0              | 4,284.2  |
| Other                                         | 7,001.6         | 0.0            | 0.0                | 0.0              | 7,001.6  |
| USES Total:                                   | 50,188.7        | 2,924.3        | 0.0                | 17.5             | 53,130.5 |
| Net:                                          | 0.0             | 0.0            | 0.0                | 0.0              | 0.0      |

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

BU: 77000  
Agency: Corrections Department  
Program:  
Analyst: Jacob Weathers  
Phone: 505-238-5984

Request Type: Special (FY 28)

Rank: 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

| Sources                     |               | Uses                                       |              |
|-----------------------------|---------------|--------------------------------------------|--------------|
| Revenue Account             | Amount        | Uses Account                               | Amount       |
| General Fund Transfers      | 819.0         | Other                                      | 819.0        |
| <b>Total Sources</b>        | <b>819.0</b>  | <b>Total Uses</b>                          | <b>819.0</b> |
| Full Time Equivalents (FTE) |               |                                            |              |
| Type                        | Amount of FTE | Request is related to a recurring expense  | No           |
|                             | 0.00          | Request is related to a capital request    | No           |
| <b>Total FTE</b>            | <b>0.00</b>   | Request is related to proposed legislation | No           |

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

To update network servers and security camera servers at probation and parole offices statewide.

**Justification Quantitative Data (Description)**

Community Offender Management currently has 31 network servers in state field offices that continue to malfunction and cease operations due to outdated software and hardware. There are also 18 security camera servers that suffer the same malfunctions. NMCD Information Technology Division must rush emergent responses to these situations to ensure connectivity is brought back as soon as possible. Often times, a full replacement is the only fix available due to the age of equipment, which is around 12-14 years.

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

This request will assist in replacing 31 network servers with the estimates cost at \$536,083.00 and 18 security camera servers estimated to cost \$282,540 throughout Probation and Parole offices statewide. Funds will be spent on information technology equipment and will come with 5 year manufacturer warranty and installation.

**Request: How the dollars will be spent.**

The funds will be spent entirely on Information Technology equipment and installation costs to ensure proper deployment and functionality. Probation and Parole will utilize a statewide price agreement and an approved vendor in SHARE.

**Request: Explain why request is nonrecurring need.**

Replacing servers statewide allows for the New Mexico Corrections Department Information Technology Division to utilize manufacturer warranty in conjunction with third party vendor maintenance services to keep each unit functional for 5-10 years. Current servers have been due for upgrade for over 12-14 years in some offices. This is a nonrecurring need because it will not require annual maintenance costs and allow Community Offender Management to anticipate future replacements ahead of time, rather than in an emergency solution, as it is currently happening.

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

One of the main consequences of not funding this request is that Community Offender Management will diminish general funds to replace existing equipment rather than procuring safety-related equipment such as ballistic vests, firearms, staff training and certifications, uniforms, etc. Probation and Parole field offices cannot be without internet functionality and surveillance cameras due to the nature of the job duties in dealing with justice involved individuals during office contacts. These connectivity servers and camera servers are vital to the safety and wellbeing of the officers and administrative staff across the state and public safety of communities.

**Performance: How will agency performance be affected.**

Agency performance related to offender contacts will be hindered dramatically if Community Offender Management continues to experience internet outages and camera malfunctions on an unanticipated inconsistency schedule. Often times the emergent need to enter case notes and/or review camera footage is vital to public safety. When servers are being repaired constantly the agency cannot effectively discharge the duty of upholding public safety.

**Performance: How will agency performance will be improved.**

This request will allow Community Offender Management to improve efficiency in promoting public safety while discharging their duties without hinderance or interruptions, promote officer safety within each field offices and allow NMCD Information Technology Division to focus on other extenuating tasks within prison facilities.

**Brief description of problem agency is addressing.**

This request will assist in replacing 31 network servers with the estimates cost at \$536,083.00 and 18 security camera servers estimated to cost \$282,540 throughout Probation and Parole offices statewide. Funds will be spent on information technology equipment and will come with 5 year manufacturer warranty and installation.



Agency: New Mexico Corrections Department  
BU: 77000  
Program: Community Offender Management (COM)  
Program Code: P534

| FUND   | REVENUE ACCOUNT | GRANT NAME     | MATCH RATIO | EXP. DATE | TOTAL GRANT AMOUNT | FY25 ACTUALS | FY26 OPBUD | BASE | FY27 REQUEST EXPANSION | TOTAL |
|--------|-----------------|----------------|-------------|-----------|--------------------|--------------|------------|------|------------------------|-------|
| 91500  | 452003          | Adam Walsh Act | 0/100       | 6/30/2026 | 7,688.00           | 4,036.48     | 0.00       | 0.00 | 0.00                   | 0.00  |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
|        |                 |                |             |           |                    |              |            |      |                        | 0.0   |
| TOTALS |                 |                |             |           |                    | 4,036.48     | 0.00       | 0.00 | 0.00                   | 0.00  |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |     | Total    | Justification                                                                                                                                                                                                                                        |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|---------|---------|-----|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF     | ISF/IAT | FF  |          |                                                                                                                                                                                                                                                      |
| 00000 | 520300  | Classified Perm Positions F/T  | 0.0                | 0.0              | 202.57              | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                           |
| 00000 | 521100  | Group Insurance Premium        | 0.0                | 0.0              | 18.41               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 00000 | 521200  | Retirement Contributions       | 0.0                | 0.0              | 38.59               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 00000 | 521300  | F I C A                        | 0.0                | 0.0              | 12.43               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                           |
| 00000 | 521700  | RHC Act Contributions          | 0.0                | 0.0              | 5.01                | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                           |
| 89420 | 520300  | Classified Perm Positions F/T  | 0.0                | 0.0              | 0                   | 0.0                    | 1,794.9 | 0.0     | 0.0 | 1,794.9  | PERMANENT-F/T                                                                                                                                                                                                                                        |
| 90200 | 520300  | Classified Perm Positions F/T  | 1,056.6            | 1,232.0          | 1,264.16            | 1,294.1                | 0.0     | 0.0     | 0.0 | 1,294.1  | Per Community Offender Management personal services and benefits projections less imposed vacancy rate                                                                                                                                               |
| 90200 | 520700  | Overtime & Other Premium Pay   | 29.3               | 7.8              | 0                   | 19.0                   | 0.0     | 0.0     | 0.0 | 19.0     | Overtime is a result of a high violent offender caseload. Union rules require overtime be paid to Probation and Parole Officers and FLSA employees. Due to vacancy rate and turn over rate overtime will be needed to compensate for open positions. |
| 90200 | 520800  | Annl & Comp Paid At Separation | 1.5                | 0.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | Per Community Offender Management personal services and benefits projections less imposed vacancy rate                                                                                                                                               |
| 90200 | 520900  | Differential Pay               | 0.2                | 0.3              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | Shift differential for 10 employees who work at the PPD Response Center. Also for Officers who have occasional field calls such as home visits.                                                                                                      |
| 90200 | 521100  | Group Insurance Premium        | 191.3              | 202.9            | 237.64              | 224.8                  | 0.0     | 0.0     | 0.0 | 224.8    | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 90200 | 521200  | Retirement Contributions       | 273.5              | 161.5            | 310.23              | 250.0                  | 0.0     | 0.0     | 0.0 | 250.0    | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 90200 | 521300  | F I C A                        | 80.3               | 69.7             | 77.59               | 100.0                  | 0.0     | 0.0     | 0.0 | 100.0    | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 90200 | 521400  | Workers' Comp Assessment Fee   | 0.2                | 0.2              | 0                   | 0.2                    | 0.0     | 0.0     | 0.0 | 0.2      | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 90200 | 521700  | RHC Act Contributions          | 26.8               | 18.4             | 31.29               | 26.0                   | 0.0     | 0.0     | 0.0 | 26.0     | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 520100  | Exempt Perm Positions P/T&F/T  | 148.1              | 72.2             | 150.59              | 148.1                  | 0.0     | 0.0     | 0.0 | 148.1    | Per Community Offender Management personal services and benefits projections less imposed vacancy rate.                                                                                                                                              |
| 91500 | 520300  | Classified Perm Positions F/T  | 19,151.7           | 21,856.0         | 23,841.05           | 21,021.6               | 1,129.4 | 0.0     | 0.0 | 22,151.0 | Per Community Offender Management personal services and benefits projections less imposed vacancy rate.                                                                                                                                              |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                      | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |      | Total    | Justification                                                                                                                                                                                                                                        |
|-------|---------|--------------------------------------|--------------------|------------------|---------------------|------------------------|---------|---------|------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                      |                    |                  |                     | GF                     | OSF     | ISF/IAT | FF   |          |                                                                                                                                                                                                                                                      |
| 91500 | 520600  | Paid Unused Sick Leave               | 21.6               | 0.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0  | 0.0      | Per Community Offender Management personal services and benefits projections less imposed vacancy rate                                                                                                                                               |
| 91500 | 520700  | Overtime & Other Premium Pay         | 651.7              | 159.7            | 0                   | 644.5                  | 0.0     | 0.0     | 17.5 | 662.0    | Overtime is a result of a high violent offender caseload. Union rules require overtime be paid to Probation and Parole Officers and FLSA employees. Due to vacancy rate and turn over rate overtime will be needed to compensate for open positions. |
| 91500 | 520800  | Annl & Comp Paid At Separation       | 80.0               | 0.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0  | 0.0      | Per Community Offender Management personal services and benefits projections less imposed vacancy rate                                                                                                                                               |
| 91500 | 520900  | Differential Pay                     | 12.4               | 10.5             | 0                   | 12.5                   | 0.0     | 0.0     | 0.0  | 12.5     | Shift differential for 10 employees who work at the PPD Response Center. Also for Officers who have occasional field calls such as home visits.                                                                                                      |
| 91500 | 521100  | Group Insurance Premium              | 3,580.4            | 4,087.9          | 4,942.13            | 4,084.7                | 0.0     | 0.0     | 0.0  | 4,084.7  | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521200  | Retirement Contributions             | 4,767.7            | 3,461.8          | 5,695.8             | 5,747.1                | 0.0     | 0.0     | 0.0  | 5,747.1  | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521300  | F I C A                              | 1,478.7            | 1,482.3          | 1,472.61            | 1,839.3                | 0.0     | 0.0     | 0.0  | 1,839.3  | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521400  | Workers' Comp Assessment Fee         | 3.0                | 3.8              | 0                   | 3.7                    | 0.0     | 0.0     | 0.0  | 3.7      | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521410  | GSD Work Comp Insur Premium          | 529.8              | 405.8            | 0                   | 426.9                  | 0.0     | 0.0     | 0.0  | 426.9    | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521500  | Unemployment Comp Premium            | 29.8               | 29.8             | 0                   | 20.1                   | 0.0     | 0.0     | 0.0  | 20.1     | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521600  | Employee Liability Ins Premium       | 1,187.8            | 2,500.0          | 0                   | 2,500.0                | 0.0     | 0.0     | 0.0  | 2,500.0  | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521700  | RHC Act Contributions                | 471.3              | 386.9            | 574.27              | 540.3                  | 0.0     | 0.0     | 0.0  | 540.3    | Request consistent with the published scheduled rates.                                                                                                                                                                                               |
| 91500 | 521900  | Other Employee Benefits              | 0.0                | 80.0             | 0                   | 0.0                    | 0.0     | 0.0     | 0.0  | 0.0      | No Request                                                                                                                                                                                                                                           |
|       | 200     | Personal services and employee benef | 33,773.8           | 36,229.5         | 38,874.37           | 38,902.9               | 2,924.3 | 0.0     | 17.5 | 41,844.7 |                                                                                                                                                                                                                                                      |
| 90200 | 542200  | Employee I/S Meals & Lodging         | 0.0                | 5.0              | 0                   | 5.0                    | 0.0     | 0.0     | 0.0  | 5.0      | Request for lodging expenses that are associated with Operations throughout the state and in NMCD facilities.                                                                                                                                        |
| 90200 | 542500  | Transp - Fuel & Oil                  | 7.0                | 15.0             | 0                   | 20.0                   | 0.0     | 0.0     | 0.0  | 20.0     | Request for fuel expenses to travel across the state to field offices and scheduled operations                                                                                                                                                       |
| 90200 | 542600  | Transp - Parts & Supplies            | 0.0                | 1.0              | 0                   | 5.0                    | 0.0     | 0.0     | 0.0  | 5.0      | No Request                                                                                                                                                                                                                                           |
| 90200 | 542800  | State Transp Pool Charges            | 38.8               | 83.3             | 0                   | 125.0                  | 0.0     | 0.0     | 0.0  | 125.0    | Request based on GSD leased vehicle rates                                                                                                                                                                                                            |



## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                 | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------|---------|---------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                 |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 90200 | 543200  | Maint - Furn, Fixt, Equipment   | 0.0                | 0.5              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   | Replacement or refurbishing of furniture showing wear and tear.                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 90200 | 543300  | Maint - Buildings & Structures  | 0.0                | 50.5             | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.                                                                                                                                                                                                                                                                                                      |
| 90200 | 543500  | Maint - Supplies                | 0.0                | 0.5              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   | Necessary supplies needed at Gara                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 90200 | 543700  | Maintenance Services            | 0.0                | 2.5              | 0                   | 2.0                    | 0.0 | 0.0     | 0.0 | 2.0   | Janitorial and pest control services for the Charles Gara building, Las Vegas building, The Pavilions building in Los Lunas & the NM Women's Recovery Academy.                                                                                                                                                                                                                                                                                                                                      |
| 90200 | 543710  | Other Service - Non-Contractual | 31.2               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the GORIS/OMNI offender management system. This is a yearly maintenance cost that started with the system implementation that will cover support services and all product updates and future releases. |
| 90200 | 543820  | Maintenance IT                  | 4.5                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Request will supply toner cartridges for printers and fax machines, licenses for software, parts for computers and printers (such as USB cable cords, network cards, adapters, etc). Also to replace broken or outdated communication radios, scanners, video conferencing equipment, digital cameras, and laptops. Campas software annual license fee. Included costs to replace one-quarter of computers and laptops with current and updated equipment yearly.                                   |
| 90200 | 543830  | IT HW/SW Agreements             | 151.9              | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Request will supply toner cartridges for printers and fax machines, licenses for software, parts for computers and printers (such as USB cable cords, network cards, adapters, etc). Also to replace broken or outdated communication radios, scanners, video conferencing equipment, digital cameras, and laptops. Campas software annual license fee. Included costs to replace one-quarter of computers and laptops with current and updated equipment yearly.                                   |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                               | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------|---------|-------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                               |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 90200 | 544000  | Supply Inventory IT           | 0.0                | 5.0              | 0                   | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | To purchase general offices supplies for central office and 46 Probation and Parole offices statewide. (writing tools, copy paper, file folders, staples, paper clips, etc.).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 90200 | 544100  | Supplies-Office Supplies      | 0.0                | 4.5              | 0                   | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | To purchase general offices supplies for central office and 46 Probation and Parole offices statewide. (writing tools, copy paper, file folders, staples, paper clips, etc.).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 90200 | 544200  | Supplies-Medical,Lab,Personal | 0.0                | 10.0             | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | Drug testing and saliva test kits used to test Probation & Parole clients in the field for drug use. The drug testing contract in Care & Support (543700) is for laboratory drug testing services only and does not provide saliva test kits that are necessary to randomly test Probation & Parole clients when showing up for office visits or for field contact visits. Each region use approximately 10,000 tests each per year. Also assorted medical supplies to include alcohol breath testers (saliva test kits do not test for alcohol), first aid kits, and latex gloves for use while handling saliva specimens.                                                                                                                                                                                                                                                                                                   |
| 90200 | 544400  | Supplies-Field Supplies       | 0.0                | 9.9              | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | All requested field supplies are vital to Officer Safety. The amount requested is for field supplies or specialized equipment required for PPO officer safety, firearms recertification, correction officer training and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools. |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                  | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------|---------|----------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                  |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90200 | 544700  | Supplies-Clothing,Uniforms,Linen | 0.0                | 2.5              | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | The dress policy for probation and parole officers was changed to require polo shirts to be worn by Probation/Parole officers which require 2 additional shirts and replacements for up to 2 short sleeve polo shirts annually with "NMCD Probation and Parole" identification on the shirt for safety purposes. Other uniform items as needed such as, winter caps, jackets, etc.                                       |
| 90200 | 544800  | Supplies-Education&Recreation    | 0.0                | 10.0             | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | For required certifications for PPO's.                                                                                                                                                                                                                                                                                                                                                                                   |
| 90200 | 544900  | Supplies-Inventory Exempt        | 0.0                | 5.1              | 0                   | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | For inventory that will not be capitalized and that doesn't fall under any other supply account.                                                                                                                                                                                                                                                                                                                         |
| 90200 | 545710  | DOIT HCM Assessment Fees         | 6.3                | 6.6              | 0                   | 6.6                    | 0.0 | 0.0     | 0.0 | 6.6   | Request consistent with the published scheduled rates.                                                                                                                                                                                                                                                                                                                                                                   |
| 90200 | 545900  | Printing & Photo Services        | 0.0                | 1.0              | 0                   | 2.5                    | 0.0 | 0.0     | 0.0 | 2.5   | Postage and Post Office boxes.                                                                                                                                                                                                                                                                                                                                                                                           |
| 90200 | 546500  | Rent Of Equipment                | 0.0                | 19.7             | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | The requested amount is for rental equipment to include photocopiers, postage machines.                                                                                                                                                                                                                                                                                                                                  |
| 90200 | 546610  | DOIT Telecommunications          | 33.7               | 42.9             | 0                   | 36.0                   | 0.0 | 0.0     | 0.0 | 36.0  | Request consistent with the published rates.                                                                                                                                                                                                                                                                                                                                                                             |
| 90200 | 546800  | Employee Training & Education    | 0.0                | 5.0              | 0                   | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | Registration fees include training to the Gang Task Force Conference, American Correctional Association, the American Probation and Parole Association, and the New Mexico Criminal Justice Association, NCIC Training, Sexual Assault training, Supervisor Leadership Training (54 Supervisors/Region Managers/Hearing Officers at \$199/person), Defensive Driving and Professional Development courses for all staff. |
| 91500 | 542100  | Employee I/S Mileage & Fares     | 0.1                | 0.1              | 0                   | 0.1                    | 0.0 | 0.0     | 0.0 | 0.1   | Staff travel to attend conferences, meetings and other necessary travel where a State vehicle is not available or it is more efficient for staff to use their personal vehicle.                                                                                                                                                                                                                                          |
| 91500 | 542200  | Employee I/S Meals & Lodging     | 58.3               | 58.2             | 0                   | 55.0                   | 0.0 | 0.0     | 0.0 | 55.0  | Request for lodging expenses that are associated with Operations throughout the state and in NMCD facilities                                                                                                                                                                                                                                                                                                             |
| 91500 | 542500  | Transp - Fuel & Oil              | 156.2              | 179.9            | 0                   | 160.0                  | 0.0 | 0.0     | 0.0 | 160.0 | Request for fuel expenses to travel across the state to field offices and scheduled operations                                                                                                                                                                                                                                                                                                                           |



## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                 | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------|---------|---------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                 |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 91500 | 542600  | Transp - Parts & Supplies       | 45.5               | 30.0             | 0                   | 40.0                   | 0.0 | 0.0     | 0.0 | 40.0  | Based on estimated need to maintain vehicles for expenses not covered by the General Services Department and an estimated deductible. Required necessary vehicle maintenance including one time parts not covered by the General Services Department.                                                                                                                                                                                                                                               |
| 91500 | 542800  | State Transp Pool Charges       | 678.9              | 734.0            | 0                   | 794.6                  | 0.0 | 0.0     | 0.0 | 794.6 | Request based on GSD leased vehicle rates                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 91500 | 543100  | Maint - Grounds & Roadways      | 1.1                | 1.0              | 0                   | 1.5                    | 0.0 | 0.0     | 0.0 | 1.5   | Request is for repair and maintenance on field office grounds and fences.                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 91500 | 543200  | Maint - Furn, Fixt, Equipment   | 1.7                | 23.0             | 0                   | 14.0                   | 0.0 | 0.0     | 0.0 | 14.0  | Replacement or refurbishing of furniture showing wear and tear.                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 91500 | 543300  | Maint - Buildings & Structures  | 23.7               | 17.8             | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.                                                                                                                                                                                                                                                                                                      |
| 91500 | 543400  | Maint - Property Insurance      | 50.0               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Property Insurance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 91500 | 543500  | Maint - Supplies                | 13.5               | 0.5              | 0                   | 14.0                   | 0.0 | 0.0     | 0.0 | 14.0  | Necessary supplies needed at Gara building.                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 91500 | 543600  | Maint - Laundry/Dry Cleaning    | 1.9                | 0.0              | 0                   | 2.0                    | 0.0 | 0.0     | 0.0 | 2.0   | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 91500 | 543700  | Maintenance Services            | 3.6                | 29.5             | 0                   | 2.0                    | 0.0 | 0.0     | 0.0 | 2.0   | Janitorial and pest control services for the Charles Gara building, Las Vegas building, The Pavilions building in Los Lunas & the NM Women's Recovery Academy.                                                                                                                                                                                                                                                                                                                                      |
| 91500 | 543710  | Other Service - Non-Contractual | 56.4               | 0.0              | 0                   | 90.0                   | 0.0 | 0.0     | 0.0 | 90.0  | Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the GORIS/OMNI offender management system. This is a yearly maintenance cost that started with the system implementation that will cover support services and all product updates and future releases. |
| 91500 | 543820  | Maintenance IT                  | 39.5               | 4.7              | 0                   | 45.0                   | 0.0 | 0.0     | 0.0 | 45.0  | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                               | 2025-26 | 2026-27 | 2027-28  | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------|---------|-------------------------------|---------|---------|----------|------------------------|-----|---------|-----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                               | Actuals | Opbud   | PCF Proj | GF                     | QSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 91500 | 543830  | IT HW/SW Agreements           | 369.0   | 206.6   | 0        | 525.0                  | 0.0 | 0.0     | 0.0 | 525.0 | Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the GORIS/OMNI offender management system. This is a yearly maintenance cost that started with the system implementation that will cover support services and all product updates and future releases.                                                                                                                         |
| 91500 | 544000  | Supply Inventory IT           | 15.5    | 110.5   | 0        | 70.0                   | 0.0 | 0.0     | 0.0 | 70.0  | Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the GORIS/OMNI offender management system. This is a yearly maintenance cost that started with the system implementation that will cover support services and all product updates and future releases.                                                                                                                         |
| 91500 | 544100  | Supplies-Office Supplies      | 44.8    | 38.5    | 0        | 45.0                   | 0.0 | 0.0     | 0.0 | 45.0  | To purchase general offices supplies for central office and 46 Probation and Parole offices statewide. (writing tools, copy paper, file folders, staples, paper clips, etc.).                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 91500 | 544200  | Supplies-Medical,Lab,Personal | 30.8    | 311.1   | 0        | 175.0                  | 0.0 | 0.0     | 0.0 | 175.0 | Drug testing and saliva test kits used to test Probation & Parole clients in the field for drug use. The drug testing contract in Care & Support (543700) is for laboratory drug testing services only and does not provide saliva test kits that are necessary to randomly test Probation & Parole clients when showing up for office visits or for field contact visits. Each region use approximately 10,000 tests each per year. Also assorted medical supplies to include alcohol breath testers (saliva test kits do not test for alcohol), first aid kits, and latex gloves for use while handling saliva specimens. |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

**F4 PCode Detail**  
(Dollars in Thousands)

| Fund  | Account |                                    | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------|---------|------------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                    |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 91500 | 544400  | Supplies-Field Supplies            | 131.5              | 898.3            | 0                   | 555.4                  | 0.0 | 0.0     | 0.0 | 555.4 | All requested field supplies are vital to Officer Safety. The amount requested is for field supplies or specialized equipment required for PPO officer safety, firearms recertification, correction officer training and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves. Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. Note: Pursuant to Labor Management Agreement, continual replacement is required as the requested sensitive safety equipment is subject to expiration and wear. Furthermore, the amount requested is for small tools. |
| 91500 | 544700  | Supplies-Clothing, Uniforms, Linen | 139.3              | 122.2            | 0                   | 423.4                  | 0.0 | 0.0     | 0.0 | 423.4 | The dress policy for probation and parole officers was changed to require polo shirts to be worn by Probation/Parole officers which require 2 additional shirts and replacements for up to 2 short sleeve polo shirts annually with "NMCD Probation and Parole" identification on the shirt for safety purposes. Other uniform items as needed such as, winter caps, jackets, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 91500 | 544800  | Supplies-Education&Recreation      | 0.0                | 8.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | For required certifications for PPO's.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 91500 | 544900  | Supplies-Inventory Exempt          | 28.5               | 12.9             | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | To replace outdated and broken desks, filing cabinets, shredders, adding machines, and general office equipment for a staff of 377, annually. The items being purchased are those that do not fall under line items 544000 or 544100.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 91500 | 545600  | Reporting & Recording              | 0.0                | 0.0              | 0                   | 0.1                    | 0.0 | 0.0     | 0.0 | 0.1   | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 91500 | 545700  | ISD Services                       | 18.1               | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Request consistent with the published scheduled rates.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 91500 | 545710  | DOIT HCM Assessment Fees           | 119.4              | 131.4            | 0                   | 131.0                  | 0.0 | 0.0     | 0.0 | 131.0 | Request consistent with the published scheduled rates.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |



## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                               | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total   | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------|---------|-------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                               |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 91500 | 545810  | GCD Radio Communications Svcs | 268.7              | 323.3            | 0                   | 309.6                  | 0.0 | 0.0     | 0.0 | 309.6   | Pre-Printed Centralized Offender Payment System (COPS) envelopes to be used for offenders to mail in monthly payments for restitution, community corrections fees, DNA fees etc. Printing of "Tools of the Trade" handbook given to all new Officers. Printing of "Supervisor's Handbook" given to all supervisors. Pre-printed return address envelopes for 46 Probation and Parole Offices. Custom stamps, business cards, officer badges, and printing & embroidery fees for uniforms. |
| 91500 | 545900  | Printing & Photo Services     | 17.5               | 4.0              | 0                   | 17.5                   | 0.0 | 0.0     | 0.0 | 17.5    | Pre-Printed Centralized Offender Payment System (COPS) envelopes to be used for offenders to mail in monthly payments for restitution, community corrections fees, DNA fees etc. Printing of "Tools of the Trade" handbook given to all new Officers. Printing of "Supervisor's Handbook" given to all supervisors. Pre-printed return address envelopes for 46 Probation and Parole Offices. Custom stamps, business cards, officer badges, and printing & embroidery fees for uniforms. |
| 91500 | 546100  | Postage & Mail Services       | 0.5                | 28.2             | 0                   | 30.0                   | 0.0 | 0.0     | 0.0 | 30.0    | Postage and Post Office boxes.                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 91500 | 546310  | Utilities - Sewer/Garbage     | 5.6                | 8.0              | 0                   | 8.0                    | 0.0 | 0.0     | 0.0 | 8.0     | Sewer and refuse collection for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.                                                                                                                                                                                                                                                                    |
| 91500 | 546320  | Utilities - Electricity       | 61.5               | 79.0             | 0                   | 70.0                   | 0.0 | 0.0     | 0.0 | 70.0    | Electricity expenses for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.                                                                                                                                                                                                                                                                           |
| 91500 | 546330  | Utilities - Water             | 4.0                | 6.0              | 0                   | 4.0                    | 0.0 | 0.0     | 0.0 | 4.0     | Water expenses for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.                                                                                                                                                                                                                                                                                 |
| 91500 | 546340  | Utilities - Natural Gas       | 0.0                | 6.0              | 0                   | 6.0                    | 0.0 | 0.0     | 0.0 | 6.0     | Natural Gas for the Charles Gara building, the Las Vegas office and the state owned Pavilions buildings. All other Probation and Parole offices are paid by the lesser as part of the lease agreement.                                                                                                                                                                                                                                                                                    |
| 91500 | 546400  | Rent Of Land & Buildings      | 2,061.3            | 2,344.4          | 0                   | 2,200.0                | 0.0 | 0.0     | 0.0 | 2,200.0 | Many of the leases include a built in escalation clause which goes into effect on the expiration date. Based on current lease contracts.                                                                                                                                                                                                                                                                                                                                                  |
| 91500 | 546409  | Rent Expense - Interagency    | 0.0                | 82.1             | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0     | Offices rented from other agencies.                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 91500 | 546500  | Rent Of Equipment              | 107.5              | 110.0            | 0                   | 100.0                  | 0.0 | 0.0     | 0.0 | 100.0 | The requested amount is for rental equipment to include photocopiers, postage machines.                                                                                                                                                                                                                                                                                                                                  |
| 91500 | 546600  | Communications                 | 5.4                | 57.0             | 0                   | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | Telecommunication services from Century Link and Windstream.                                                                                                                                                                                                                                                                                                                                                             |
| 91500 | 546610  | DOJT Telecommunications        | 256.8              | 317.1            | 0                   | 291.3                  | 0.0 | 0.0     | 0.0 | 291.3 | Request consistent with the published scheduled rates.                                                                                                                                                                                                                                                                                                                                                                   |
| 91500 | 546700  | Subscriptions/Dues/License Fee | 40.9               | 27.0             | 0                   | 45.0                   | 0.0 | 0.0     | 0.0 | 45.0  | Council of State Governments - Annual Fee for Interstate Commission (Membership is necessary in order to share information with other states regarding offenders who parole across state lines.) As well assorted subscriptions.                                                                                                                                                                                         |
| 91500 | 546800  | Employee Training & Education  | 22.0               | 38.0             | 0                   | 40.0                   | 0.0 | 0.0     | 0.0 | 40.0  | Registration fees include training to the Gang Task Force Conference, American Correctional Association, the American Probation and Parole Association, and the New Mexico Criminal Justice Association, NCIC Training, Sexual Assault training, Supervisor Leadership Training (54 Supervisors/Region Managers/Hearing Officers at \$199/person), Defensive Driving and Professional Development courses for all staff. |
| 91500 | 546900  | Advertising                    | 2.5                | 0.1              | 0                   | 2.5                    | 0.0 | 0.0     | 0.0 | 2.5   | For recruiting of PPO's in rural areas.                                                                                                                                                                                                                                                                                                                                                                                  |
| 91500 | 547300  | Care & Support                 | 50.0               | 454.8            | 0                   | 250.0                  | 0.0 | 0.0     | 0.0 | 250.0 | This costs is for the housing of inmates at county jails.                                                                                                                                                                                                                                                                                                                                                                |
| 91500 | 547900  | Miscellaneous Expense          | 20.1               | 7.6              | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | Includes awards, recognition plaques and pins for staff; late fees; travel agency service fees; interest and penalties; freight charges; food for graduation ceremonies, and the purchase of miscellaneous items not included in other line items.                                                                                                                                                                       |
| 91500 | 548200  | Furniture & Fixtures           | 0.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | No Request                                                                                                                                                                                                                                                                                                                                                                                                               |
| 91500 | 548300  | Information Tech Equipment     | 21.5               | 0.0              | 0                   | 25.0                   | 0.0 | 0.0     | 0.0 | 25.0  | Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.                                                                                                                                                                                                                           |
| 91500 | 548400  | Other Equipment                | 31.6               | 0.0              | 0                   | 35.0                   | 0.0 | 0.0     | 0.0 | 35.0  | Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc.                                                                                                                                                                                                                           |

## Community Offender Management

BU PCode  
77000 P534

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund          | Account |                              | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |      | Total    | Justification                                                                                                                                                                                  |
|---------------|---------|------------------------------|--------------------|------------------|---------------------|------------------------|---------|---------|------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |         |                              |                    |                  |                     | GF                     | OSF     | ISF/IAT | FF   |          |                                                                                                                                                                                                |
| 91500         | 548900  | Buildings & Structures       | 6.5                | 0.0              | 0                   | 10.0                   | 0.0     | 0.0     | 0.0  | 10.0     | Request for building maintenance needs. Fire suppression system, elevator preventative maintenance at the Charles Gara building, building maintenance at the NM Women's Recovery Academy, etc. |
| 91500         | 549600  | Employee O/S Mileage & Fares | 4.3                | 1.0              | 0                   | 4.5                    | 0.0     | 0.0     | 0.0  | 4.5      | Request for out-of-state mileage and fares for the trainings/meetings listed below: Conferences are crucial for networking and training needs for staff.                                       |
| 91500         | 549700  | Employee O/S Meals & Lodging | 5.8                | 5.0              | 0                   | 6.0                    | 0.0     | 0.0     | 0.0  | 6.0      | Request for out-of-state mileage and fares for the trainings/meetings listed below: Conferences are crucial for networking and training needs for staff.                                       |
|               | 400     | Other                        | 5,295.1            | 7,097.3          | 0                   | 7,001.6                | 0.0     | 0.0     | 0.0  | 7,001.6  |                                                                                                                                                                                                |
| TOTAL EXPENSE |         |                              | 39,068.8           | 43,326.8         |                     | 45,904.5               | 2,924.3 | 0.0     | 17.5 | 48,846.3 |                                                                                                                                                                                                |



## Community Offender Management

BU PCode  
77000 P534

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  |     |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 90200 | 535100  | Medical Services             | 1000             | Drug Testing Contract for employees | 725.3                  | 1,143.8 | 0.0     | 0.0 | 0.0 | 1,143.8 | Drug Testing Contract for employees. New hires, random/suspicion testing for existing employees, and employees who have training to carry firearms receive drug testing. This also includes drug testing of Offenders in the offices using quick tests. These are then sent to the laboratory if they are positive.                                                                                                                                                                                                                                                                                                                                      |
| 90200 | 535200  | Professional Services        | 1000             |                                     | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 90200 | 535300  | Other Services               | 1000             | Treatment Contracts                 | 792.2                  | 150.0   | 0.0     | 0.0 | 0.0 | 150.0   | Treatment Contracts include treatment services for sex offenders, domestic violence, drug & alcohol addiction, and anger management. One vendor also provides services for assistance in living expenses for parolees upon recommendation by their probation and parole officer to include but not limited to food, housing, public transportation costs, etc. - utilities. The increase is due to the fact that there are more probationers and parolees receiving more services than in the past. This includes two residential treatment programs and one transitional living program. Services provided are gender specific and also dual diagnosis. |
| 90200 | 535309  | Other Services - Interagency | 1000             |                                     | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 90200 | 535600  | IT Services                  | 1000             | IT software maintenance             | 0.0                    | 30.9    | 0.0     | 0.0 | 0.0 | 30.9    | IT software maintenance COMPAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 91500 | 535100  | Medical Services             | 1000             |                                     | 418.5                  | 0.0     | 0.0     | 0.0 | 0.0 | 0.0     | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

## Community Offender Management

BU PCode  
77000 P534

## 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  |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 91500         | 535300  | Other Services | 1000 Security for the Albuquerque Gold office, the hazardous waste disposal statewide contract, polygraphs for internal investigations, all new probation and parole | 1,293.0 | 2,881.2                | 0.0 | 0.0     | 0.0 | 2,881.2 | The amount requested is for security for the Albuquerque Gold office, the hazardous waste disposal statewide contract, polygraphs for internal investigations, all new probation and parole officers, and sex offenders. Alcohol Monitoring Services which includes alcohol monitoring bracelets. The State of NM PPD is moving in this direction for DWI offenders. As with the GPS monitoring units, this amount is going to go up annually due to the fact that the number of offenders is increasing. Also, the NM State Parole Board is adding this as a condition of our clients' parole, so we will have no choice but to put them on a unit if it is on their parole conditions. |
| 91500         | 535600  | IT Services    | 1000 IT software maintenance                                                                                                                                         | 109.2   | 78.3                   | 0.0 | 0.0     | 0.0 | 78.3    | IT software maintenance COMPAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| TOTAL EXPENSE |         |                |                                                                                                                                                                      | 3,338.3 | 4,284.2                | 0.0 | 0.0     | 0.0 | 4,284.2 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

Agency: New Mexico Corrections Department  
BU: 77000  
Program: Community Offender Management (COM)  
Program Code: P534

|        |           |           |           |      |           |
|--------|-----------|-----------|-----------|------|-----------|
| TOTALS | 81,658.52 | 17,500.00 | 17,500.00 | 0.00 | 17,500.00 |
|--------|-----------|-----------|-----------|------|-----------|



## Performance Measures Summary

## P534 Community Offender Management

**Purpose:** The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding residents, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

| Performance Measures: |                                                                                      | 2024-25<br>Actual | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
|-----------------------|--------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Quality               | Average standard caseload per probation and parole officer                           | 78                | 79                | 88                | 88                 |                   |
| Output                | Percent of absconders apprehended                                                    | 35%               | 35%               | 30%               | 30%                |                   |
| Outcome               | Percent of contacts per month made with high-risk offenders in the community         | 89%               | 95%               | 92%               | 92%                |                   |
| Outcome               | Vacancy rate of probation and parole officers                                        | 16.0%             | 11.0%             | 18.0%             | 18.0%              |                   |
| Explanatory           | Percent turnover of probation and parole officers                                    | 9%                | 6%                | N/A               | N/A                |                   |
| Explanatory           | Number of offenders on the waiting list for intensive or high-risk supervision       | 39                | 45                | N/A               | N/A                |                   |
| Explanatory           | Number of offenders referred to evidence based programming                           | 6,422             | 5,101             | N/A               | N/A                |                   |
| Explanatory           | Percent of offenders referred to evidence-based programming who complete the program | 0%                | 13%               | N/A               | N/A                |                   |

## DFA Performance Based Budgeting Data System

### Annual Performance Report

Agency: 77000 Corrections Department

Program: P534 Community Offender Management

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding residents, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

| Performance Measures: |                                                                                      | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------|--------------------------------------------------------------------------------------|-------------------|-------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explanatory           | Number of offenders on the waiting list for intensive or high-risk supervision       | N/A               | 45                | N/A           | A total of 45 offenders were on the waiting list for intensive or high-risk supervision for FY26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Explanatory           | Number of offenders referred to evidence based programming                           | N/A               | 5,101             | N/A           | A total of 5101 offenders were referred to evidence-based programming during FY26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Explanatory           | Percent of offenders referred to evidence-based programming who complete the program | N/A               | 13%               | N/A           | A total of 13 percent of offenders were referred to evidence-based programming who complete the program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Explanatory           | Percent turnover of probation and parole officers                                    | N/A               | 6%                | N/A           | A total of 6 percent turnover of probation and parole officers occurred in FY26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Outcome               | Percent of contacts per month made with high-risk offenders in the community         | 95%               | 95%               | Yes           | During the fourth quarter of FY26, probation and parole officers completed 95 percent of the monthly required contacts with high-risk offenders, resulting in an annual average of 95 percent, meeting the department's target. Performance remained consistent across all four quarters, reflecting sustained adherence to supervision standards throughout the fiscal year. The FY26 annual result also improved from 89 percent in FY25, demonstrating improved consistent emphasis on timely offender contacts, consistent documentation, and effective supervision practices. Maintaining regular contact with high-risk individuals supports accountability, allows officers to identify and respond to emerging risks, and strengthens community safety through proactive supervision. |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P534 Community Offender Management

| Performance Measures: |                                               | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------|-----------------------------------------------|-------------------|-------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome               | Vacancy rate of probation and parole officers | 18.0%             | 11.0%             | Yes           | During the fourth quarter of FY26, the probation and parole officer vacancy rate declined to 7 percent, contributing to an annual vacancy rate of 11 percent. This is below the department's target of 18 percent and an improvement from the FY25 annual rate of 16 percent. Vacancy rates steadily decreased throughout the fiscal year, reflecting continued success in recruiting and retaining probation and parole officers. Increased staffing levels have strengthened workforce stability, allowing supervision units to more effectively manage caseloads, maintain timely offender contacts, improve coordination across field offices, and provide more consistent community supervision. These improvements enhance operations effectiveness while supporting public safety and successful supervision outcomes. |
| Output                | Percent of absconders apprehended             | 30%               | 35%               | Yes           | During the fourth quarter of FY26, 34 percent of absconders were apprehended, resulting in an annual apprehension rate of 35 percent. These results exceeded the department's target of 30 percent and match the annual result of FY25. The department's Security Threat Intelligence Unit (STIU) continued to actively investigate and pursue absconders throughout the year while coordinating with local, state and federal law enforcement partners. The department also supported these efforts through monthly social media outreach, encouraging the public to provide information on individuals' whereabouts. Together these coordinated enforcement and public awareness efforts strengthen offender accountability, enhance community safety, and support the timely apprehension of absconders.                   |



## DFA Performance Based Budgeting Data System

### Annual Performance Report

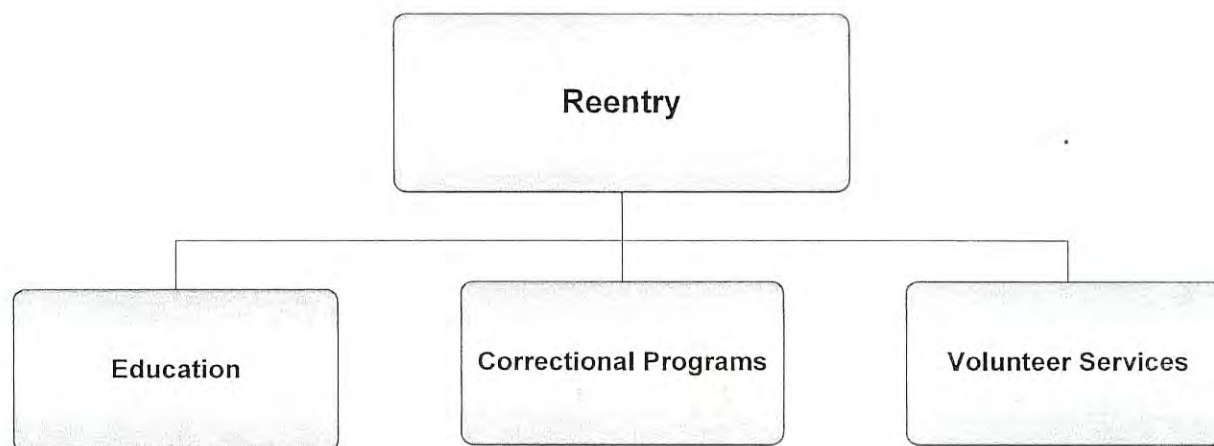
**Program:** P534 Community Offender Management

| Performance Measures: |                                                            | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------|------------------------------------------------------------|-------------------|-------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Quality               | Average standard caseload per probation and parole officer | 88                | 79                | Yes           | During the fourth quarter of FY26, the average standard caseload per probation and parole officer was 83, resulting in an annual average of 79. Although slightly higher than the FY25 annual average of 78, caseloads continued to support effective community supervision by allowing officers to spend more time meeting with offenders, conducting field visits, verifying compliances with supervision conditions, and coordinating services that support successful community reintegration. Maintaining manageable caseloads helps strengthen accountability, improve supervision quality, and support the department's broader goals of reducing recidivism and promoting successful outcomes for individuals under supervision. |



**FY28**  
**Organizational**  
**Chart**  
**By Program**

**NEW MEXICO**  
**CORRECTIONS DEPARTMENT**



**Program Description:**

The New Mexico Corrections Department (NMCD) Reentry Program is dedicated to preparing incarcerated individuals and justice-involved clients for successful reintegration into their communities through a comprehensive continuum of education, evidence-based programming, workforce development, and transition services. The program is designed to improve individual outcomes, enhance public safety, reduce recidivism, and strengthen New Mexico's communities by addressing the factors that contribute to long-term success after release. The Reentry Division delivers services both during incarceration and throughout an individual's transition back into the community. While incarcerated, participants engage in educational, vocational, cognitive, and life skills programming that prepares them for employment, continued education, and productive citizenship. Upon release, probation and parole clients receive coordinated support through community-based services that include housing assistance, behavioral health treatment, case management, employment resources, and other evidence-based interventions designed to promote long-term stability and reduce the likelihood of reoffending.

NMCD's reentry model is grounded in nationally recognized correctional best practices and research demonstrating that education, workforce development, and cognitive-behavioral interventions are among the most effective strategies for reducing recidivism. By addressing criminogenic needs while simultaneously building educational attainment, employment readiness, and pro-social life skills, the Reentry Program removes barriers to successful reintegration and creates pathways toward self-sufficiency.

A primary focus of the program is expanding educational opportunities that prepare participants for today's workforce and support lifelong learning. Through partnerships with New Mexico's higher education institutions, incarcerated students have access to academic coursework, industry-recognized credentials, and degree pathways that increase employability and support long-term career advancement.

**Educational Services**

Education is a cornerstone of successful reentry. NMCD provides academic and post-secondary educational opportunities that equip participants with the knowledge, credentials, and skills necessary to compete in today's workforce while supporting long-term career advancement.

**Educational services include:**

- Adult Basic Education (ABE), including literacy and numeracy instruction, Test of Adult Basic Education (TABE) assessments, and preparation for High School Equivalency (HiSET and GED) examinations.
- Post-Secondary Education opportunities through partnerships with Adams State University, California Costal University, Blackstone Career Institute, New Mexico State University Grants, Mesalands Community College, Lewis College, Luna Community College, and Northern New Mexico College, allowing students to earn certificates, associate degrees, and/or bachelor's degrees while incarcerated.

**Life Skills and Community Programming**

The Reentry Program partners with community organizations to deliver life skills instruction and supportive services that strengthen employability, improve decision-making, and prepare individuals for successful community reintegration. Programming focuses on financial literacy, healthy relationships, parenting, recovery, communication, and accessing community resources. Current community partnerships include Alcoholics/Narcotics Anonymous, Department of Workforce Solutions, Goodwill Industries of New Mexico, PB&J Parenting, etc.

**Cognitive Behavioral Programming**

Evidence-based cognitive interventions help participants identify and change criminal thinking patterns while developing healthier decision-making skills and pro-social behaviors. Current cognitive interventions include the Atlas program, Cognitive Behavioral Interventions, Moral Recognition Therapy, etc.

**Career Technical Education**

Career Technical Education (CTE) prepares participants for meaningful employment by providing industry-recognized training, certifications, and practical workforce skills. Programs are aligned with current labor market needs and provide pathways to sustainable employment upon release. Common CTE courses include Commercial Driver's License (CDL), Residential & Commercial Maintenance, Certified Community Support Worker (CPSW), Culinary, etc.

**Community Corrections Administration**

The Reentry Program also oversees the Community Corrections Administration (CCA), which manages statewide contracts and partnerships that provide treatment, housing, and supportive services to individuals under probation and parole supervision. Current services include substance abuse, mental health, domestic violence, anger management, trauma, etc.

**Currently, NMCD partners with:**

- 73 transitional housing providers
- 117 outpatient behavioral health providers
- 67 telehealth providers
- 27 inpatient and residential treatment programs
- 18 emergency shelters
- 4 veteran-specific housing programs



- 4 Medicaid Managed Care Organizations
- 24 additional community resource providers

NMCD approves only providers that utilize evidence-based and research-supported practices to ensure clients receive effective, high-quality services. CCA has also prioritized expanding access to Medications for Opioid Use Disorder (MOUD), Medication-Assisted Treatment (MAT), and telehealth services to improve service availability, particularly in New Mexico's rural communities.

#### Community Partnerships

The Reentry Program recognizes that successful reintegration requires collaboration beyond correctional facilities. NMCD actively develops partnerships with government agencies, colleges and universities, nonprofit organizations, faith-based organizations, healthcare providers, employers, and community volunteers to expand opportunities and improve outcomes for justice-involved individuals. These partnerships increase access to education, employment, housing, healthcare, behavioral health services, and other critical resources that support long-term success following release.

#### Religious and Native American Services

The Reentry Program oversees religious, faith-based, and Native American programming throughout NMCD facilities. Chaplains provide pastoral care, facilitate volunteer-led programming, and connect incarcerated individuals with spiritual mentors and community faith organizations. NMCD also supports Native American cultural and religious practices through access to sweat lodges at each correctional facility and opportunities to participate in traditional ceremonies consistent with agency policy and applicable federal and state law. Religious dietary accommodations and religious preference requests are administered in accordance with established policy.

#### Pre-Release Services

Comprehensive pre-release planning begins approximately six months prior to an individual's anticipated release date. During this period, coordinated activities are initiated to ensure a smooth transition from incarceration to community supervision.

#### Key pre-release activities include:

- Centralized tracking of individuals approaching release
- Coordination of Parole Board hearings
- Individualized release planning
- Distribution of regional reentry resource guides
- Coordination with Probation and Parole Transitional Coordinators
- Referrals for housing, behavioral health treatment, employment services, education, and community resources

Transitional Coordinators serve as the critical link between correctional facilities and community supervision, helping individuals establish services before release and ensuring continuity of care upon reentry.

**Major Issues and Accomplishments:**

The Reentry Division continued to expand and strengthen educational, vocational, and reentry services throughout Fiscal Year 2026. Building on the organizational restructuring completed in 2022, the Division focused on increasing access to evidence-based programming, improving educational outcomes, expanding workforce development opportunities, and enhancing reentry services for incarcerated individuals and clients under probation and parole supervision.

Throughout FY26, the Division continued to evaluate staffing needs and organizational structure to ensure appropriate levels of educational staff, career technical instructors, and reentry coordinators at each correctional facility based on population and program demand. Recruitment and retention of qualified educators and career technical education instructors remained a significant challenge, particularly at facilities located in rural areas of New Mexico. To address these shortages, NMCD continued targeted recruitment efforts, utilized part-time contractual instructor positions and community partners where appropriate, and improved compensation to remain competitive with educational institutions and private industry.

Education continued to achieve significant success during FY26. NMCD maintained expanded instructional hours across correctional facilities, increased access to educational programming, and continued to improve educational outcomes for incarcerated students. As a result of these efforts, the New Mexico Corrections Department was once again recognized by the New Mexico Higher Education Department as the state's leading Adult Education provider for High School Equivalency (HSE) completions, marking the fourth consecutive year NMCD has earned this distinction.

The Reentry Division also continued to expand Career Technical Education, Integrated Education and Training (IET), post-secondary education, cognitive programming, and community-based reentry services designed to improve employment opportunities, reduce recidivism, and enhance successful reintegration into New Mexico communities. Strategic partnerships with colleges, workforce development boards, behavioral health providers, housing agencies, and community-based organizations continued to strengthen the continuum of services available to individuals both during incarceration and following release.

Additional achievements for the Reentry Division in FY26 included:

- Achieved 272 high school equivalency completions, the highest number of any school district in the state of New Mexico for four consecutive years.
- Reached a 79% inmate participation rate in educational, vocational and cognitive programming across the entire agency.
- Expanded Career Technical Education (CTE) and Integrated Educational Training (IET) funding for Corrections Department students in partnership with the New Mexico Higher Education Department and New Mexico Workforce Department.
- Implemented industry-recognized, certified vocational trade programs at every prison facility statewide, enabling some justice-involved individuals to leave incarceration with a certified trade. Programs included HVAC, Electrical, Culinary, Heavy Equipment Operator, CDL, Wildfire Resiliency, Wind Energy, Commercial and Residential Maintenance, and Plumbing, to name a few.
- NMCD served 555 students in post-secondary education to include adding an additional bachelor's degree program with a new college partner.
- NMCD has seen a reduction in recidivism from 39.8% in FY25 to the FY2026 current rate of 36.7% due to program expansions and improved focus on education.

**Overview of Request:**

The GF request for Reentry includes a \$3.6 million increase above the FY27 operating level. This includes increases in salary and benefits for FY27 and FY28 health insurance increases, FY28 rate increases and funds for several unfunded vacant positions. The increase also includes funds for other costs for upkeep of the men's and women's recovery centers as the number of maintenance issues continues to increase as well as the associated repair costs and other rising costs in utilities and other areas of the program. The request also includes funds to continue and expand evidence-based curriculum on inmate tablets and funds to increase contractual services for offender housing and behavioral health services. In addition, a new RFP for the 20+ provider contracts will be awarded in Spring 2027 for FY's 28-31 and proposals are anticipated to include cost increases.



**Programmatic Changes:**

The Reentry Division continues to implement strategic initiatives designed to expand educational opportunities, enhance rehabilitative programming, and improve reentry outcomes for incarcerated individuals and clients under community supervision. Several major projects are currently underway that will significantly increase access to evidence-based services throughout New Mexico correctional facilities and communities across the state.

**Recovery Academies Expansion:**

NMCD is finalizing an expansion of the Recovery Academies' scope of work to broaden access to substance use treatment, cognitive behavioral interventions, and recovery support services. The expanded model is intended to serve a larger population of individuals on probation and parole supervision while strengthening rehabilitation efforts and improving successful community reintegration.

**Expansion of Educational and Behavioral Health Programming:**

The Reentry Division continues to expand educational, vocational, and behavioral health programming across all correctional facilities. Evidence-based tablet programming such as the Atlas platform, delivers behavioral health, cognitive intervention, and reentry curricula statewide. These digital learning opportunities have significantly increased access to programming by allowing participants to engage in treatment and educational services beyond the traditional classroom environment.

**Expansion of Career Technical Education through ICEV:**

The Reentry Division has expanded vocational programming through implementation of the ICEV platform on inmate tablets at targeted facilities. This initiative increases access to Career Technical Education (CTE), workforce readiness, family support, and reentry programming, particularly for individuals housed in higher custody settings who have historically had limited access to traditional classroom instruction. Since implementation, inmate engagement and completion of industry-recognized certifications have continued to increase. As the program matures, the Division will continue expanding availability and increasing participation across additional facilities.

**Certified Peer Support Worker (CPSW) Program Growth:**

In partnership with the Office of Peer Recovery and Engagement (OPRE) and the Healthcare Authority (HCA), NMCD is working to expand the Certified Peer Support Worker Program to additional correctional facilities throughout the state. The program currently offers four training cohorts annually, with plans to increase capacity to six cohorts per fiscal year, providing more incarcerated individuals with valuable peer support credentials and employment opportunities upon release.

**1115 Medicaid Waiver Implementation:**

NMCD continues implementation of the Medicaid 1115 Waiver initiative with the recent addition of a Healthcare Supervisor dedicated to leading the program. The Division is strengthening partnerships with the New Mexico Health Care Authority (HCA), Managed Care Organization (MCO) Justice Liaisons, and the Behavioral Health Services Division (BHSD) to provide coordinated case management beginning up to 90 days prior to release for individuals with behavioral health conditions, substance use disorders, and complex medical needs. This initiative is intended to improve continuity of care, increase access to healthcare services upon release, and reduce barriers to successful community reintegration.

**Distance Learning and Technology Expansion:**

To support continued growth in correctional education, the Reentry Division has submitted a federal grant application to expand educational technology within New Mexico's correctional facilities, with an emphasis on rural institutions. If awarded, the funding would support the expansion of secure computer laboratories and the implementation of statewide distance learning technology, increasing access to adult education, college coursework, Career Technical Education, and workforce development opportunities regardless of facility location.



**Base Budget Justification:** The Reentry Program begins FY27 with a projected shortfall in the personal services and employee benefits category of approximately \$200 thousand. Healthcare increases were not included in the legislatively appropriated FY27 operating budget, which contributes to the shortfall, in addition the overall increase in salaries due to hiring difficulties has driven up costs in this category, not previously requested. Including funds for the FY27 and FY28 healthcare increases, the FY28 GSD and DoIT rate increases, and the beginning shortfall mentioned above, this portion of the request is \$326.6 thousand.

The request includes \$1.0 million to fill 10 +/- unfunded vacant positions over the 8 prison facility locations. This increase is needed to support program growth and meet the needs of the growing number of program participants statewide. In addition, the request includes \$2.0 million to support the growing number of clients who need housing and treatment services. As community housing costs have continued to rise, we have seen the population require more support for longer periods of time in transitional beds following release from prison or county jail settings. Having access to housing and behavioral health services is vital in reducing recidivism among the offender population. In addition, an RFP and new awards for the 20+ service contracts will take place in spring 2028 and it is anticipated that costs will continue to rise with current vendors as well.

A request for a \$145 thousand increase to other costs is included to offset higher business operating costs and effectively perform the division's required duties and achieve its intended outcomes. The maintenance needed at the recovery facilities alone continues to increase in the number of projects needed completed as well as the cost.

An estimate of the increase is as follows:

- \$40,000 – increases in fleet costs
- \$12,000 – DOIT increases for telecommunication
- \$5,000 – increases expected in utility costs
- \$11,000 – annual software subscription increases
- \$10,000 – fuel cost increases
- \$50,000 – increase in service and maintenance of older buildings (recovery academies)
- \$17,000 – increase in cost of supplies needed for staff

Finally, the request includes \$275 thousand to support the continued licensing, implementation, and expansion of the Atlas evidence-based programming platform for incarcerated individuals statewide. The requested funding will be used to maintain annual software licensing, expand program content, provide technical support, and ensure continued statewide access to evidence-based programming for the incarcerated population.

State of New Mexico  
**S-8 Financial Summary**  
(Dollars in Thousands)

BU PCode Department  
77000 P535 000000

|                                             | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | Base     | ----- FY 2028 Agency Request -----<br>Expansion | Total    |
|---------------------------------------------|------------------|--------------------|------------------|---------------------|----------|-------------------------------------------------|----------|
| <b>REVENUE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 111 General Fund Transfers                  | 20,851.2         | 20,851.2           | 21,277.4         | 0.0                 | 24,834.0 | 0.0                                             | 24,834.0 |
| 112 Other Transfers                         | 368.2            | 1,103.9            | 368.2            | 0.0                 | 368.2    | 0.0                                             | 368.2    |
| 130 Other Revenues                          | 1.5              | 7.6                | 1.5              | 0.0                 | 1.5      | 0.0                                             | 1.5      |
| 150 Fund Balance                            | 602.9            | 602.9              | 3,615.6          | 0.0                 | 3,615.6  | 0.0                                             | 3,615.6  |
| REVENUE, TRANSFERS                          | 21,823.8         | 22,565.7           | 25,262.7         | 0.0                 | 28,819.3 | 0.0                                             | 28,819.3 |
| REVENUE                                     | 21,823.8         | 22,565.7           | 25,262.7         | 0.0                 | 28,819.3 | 0.0                                             | 28,819.3 |
| <b>EXPENSE</b>                              |                  |                    |                  |                     |          |                                                 |          |
| 200 Personal services and employee benefits | 9,735.1          | 9,812.9            | 10,246.2         | 14,032.7            | 11,361.9 | 0.0                                             | 11,361.9 |
| 300 Contractual services                    | 11,353.4         | 11,372.0           | 14,283.8         | 0.0                 | 16,558.8 | 0.0                                             | 16,558.8 |
| 400 Other                                   | 735.3            | 927.3              | 732.7            | 0.0                 | 898.6    | 0.0                                             | 898.6    |
| EXPENDITURES                                | 21,823.8         | 22,112.2           | 25,262.7         | 14,032.7            | 28,819.3 | 0.0                                             | 28,819.3 |
| EXPENSE                                     | 21,823.8         | 22,112.2           | 25,262.7         | 14,032.7            | 28,819.3 | 0.0                                             | 28,819.3 |
| <b>FTE POSITIONS</b>                        |                  |                    |                  |                     |          |                                                 |          |
| 810 Permanent                               | 127.00           | 105.00             | 129.00           | 144.00              | 129.00   | 0.00                                            | 129.00   |
| 820 Term                                    | 3.00             | 0.00               | 3.00             | 0.00                | 4.00     | 0.00                                            | 4.00     |
| FTEs                                        | 130.00           | 105.00             | 132.00           | 144.00              | 133.00   | 0.00                                            | 133.00   |
| FTE POSITIONS                               | 130.00           | 105.00             | 132.00           | 144.00              | 133.00   | 0.00                                            | 133.00   |

## Reentry

BU PCode Department  
77000 P535 000000

## State of New Mexico

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

|               |                                      | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------|--------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|               |                                      |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 499105        | General Fd. Appropriation            | 20,851.2         | 20,851.2           | 21,277.4         | 0.0                 | 24,834.0                           | 0.0       | 24,834.0 |
| 111           | General Fund Transfers               | 20,851.2         | 20,851.2           | 21,277.4         | 0.0                 | 24,834.0                           | 0.0       | 24,834.0 |
| 451909        | Federal Contract - Interagency       | 368.2            | 853.2              | 368.2            | 0.0                 | 368.2                              | 0.0       | 368.2    |
| 499905        | Other Financing Sources              | 0.0              | 250.7              | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 112           | Other Transfers                      | 368.2            | 1,103.9            | 368.2            | 0.0                 | 368.2                              | 0.0       | 368.2    |
| 435102        | Other Sales Of Services              | 0.0              | 1.5                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 496901        | Miscellaneous Revenue                | 1.5              | 6.2                | 1.5              | 0.0                 | 1.5                                | 0.0       | 1.5      |
| 130           | Other Revenues                       | 1.5              | 7.6                | 1.5              | 0.0                 | 1.5                                | 0.0       | 1.5      |
| 325900        | Restricted FB - Gov                  | 602.9            | 602.9              | 3,615.6          | 0.0                 | 3,615.6                            | 0.0       | 3,615.6  |
| 150           | Fund Balance                         | 602.9            | 602.9              | 3,615.6          | 0.0                 | 3,615.6                            | 0.0       | 3,615.6  |
| TOTAL REVENUE |                                      | 21,823.8         | 22,565.7           | 25,262.7         | 0.0                 | 28,819.3                           | 0.0       | 28,819.3 |
| 520100        | Exempt Perm Positions P/T&F/T        | 2,919.9          | 3,755.5            | 2,919.9          | 6,894.7             | 3,755.5                            | 0.0       | 3,755.5  |
| 520200        | Term Positions                       | 145.2            | 191.8              | 145.2            | 2.0                 | 191.8                              | 0.0       | 191.8    |
| 520300        | Classified Perm Positions F/T        | 3,904.2          | 2,505.3            | 3,986.4          | 2,891.8             | 3,427.8                            | 0.0       | 3,427.8  |
| 520500        | Temporary Positions F/T & P/T        | 0.0              | 10.5               | 0.0              | 1.0                 | 10.5                               | 0.0       | 10.5     |
| 520600        | Paid Unused Sick Leave               | 1.0              | 3.7                | 1.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520700        | Overtime & Other Premium Pay         | 8.0              | 48.0               | 8.0              | 0.0                 | 48.0                               | 0.0       | 48.0     |
| 520800        | Annl & Comp Paid At Separation       | 6.4              | 6.4                | 6.4              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 520900        | Differential Pay                     | 4.8              | 0.1                | 4.8              | 0.0                 | 0.1                                | 0.0       | 0.1      |
| 521100        | Group Insurance Premium              | 875.1            | 1,082.7            | 1,125.8          | 1,574.2             | 1,273.4                            | 0.0       | 1,273.4  |
| 521200        | Retirement Contributions             | 966.9            | 1,274.8            | 966.9            | 1,858.4             | 1,452.3                            | 0.0       | 1,452.3  |
| 521300        | F I C A                              | 465.5            | 479.9              | 465.5            | 600.9               | 550.4                              | 0.0       | 550.4    |
| 521400        | Workers' Comp Assessment Fee         | 1.2              | 1.0                | 1.3              | 0.0                 | 1.4                                | 0.0       | 1.4      |
| 521410        | GSD Work Comp Insur Premium          | 111.6            | 111.6              | 85.5             | 0.0                 | 89.9                               | 0.0       | 89.9     |
| 521500        | Unemployment Comp Premium            | 10.6             | 10.6               | 10.6             | 0.0                 | 7.1                                | 0.0       | 7.1      |
| 521600        | Employee Liability Ins Premium       | 195.8            | 195.8              | 400.0            | 0.0                 | 400.0                              | 0.0       | 400.0    |
| 521700        | RHC Act Contributions                | 118.9            | 135.2              | 118.9            | 209.7               | 153.7                              | 0.0       | 153.7    |
| 200           | Personal services and employee benef | 9,735.1          | 9,812.9            | 10,246.2         | 14,032.7            | 11,361.9                           | 0.0       | 11,361.9 |
| 535100        | Medical Services                     | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535200        | Professional Services                | 10,736.4         | 10,583.5           | 13,666.8         | 0.0                 | 15,770.4                           | 0.0       | 15,770.4 |
| 535300        | Other Services                       | 467.0            | 766.7              | 467.0            | 0.0                 | 766.7                              | 0.0       | 766.7    |
| 535309        | Other Services - Interagency         | 150.0            | 0.0                | 150.0            | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 535600        | IT Services                          | 0.0              | 21.7               | 0.0              | 0.0                 | 21.7                               | 0.0       | 21.7     |



## Reentry

BU PCode Department  
77000 P535 000000

## State of New Mexico

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

|        |                                 | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|--------|---------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|        |                                 |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 300    | Contractual services            | 11,353.4         | 11,372.0           | 14,283.8         | 0.0                 | 16,558.8                           | 0.0       | 16,558.8 |
| 542100 | Employee I/S Mileage & Fares    | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 542200 | Employee I/S Meals & Lodging    | 19.5             | 56.4               | 19.5             | 0.0                 | 56.4                               | 0.0       | 56.4     |
| 542500 | Transp - Fuel & Oil             | 21.5             | 24.6               | 21.5             | 0.0                 | 25.0                               | 0.0       | 25.0     |
| 542600 | Transp - Parts & Supplies       | 2.6              | 12.9               | 2.6              | 0.0                 | 5.0                                | 0.0       | 5.0      |
| 542800 | State Transp Pool Charges       | 92.7             | 86.4               | 92.7             | 0.0                 | 100.3                              | 0.0       | 100.3    |
| 543100 | Maint - Grounds & Roadways      | 8.5              | 0.0                | 8.5              | 0.0                 | 5.0                                | 0.0       | 5.0      |
| 543200 | Maint - Furn, Fixt, Equipment   | 10.0             | 3.3                | 6.3              | 0.0                 | 30.0                               | 0.0       | 30.0     |
| 543300 | Maint - Buildings & Structures  | 30.0             | 28.3               | 25.0             | 0.0                 | 65.0                               | 0.0       | 65.0     |
| 543400 | Maint - Property Insurance      | 6.0              | 6.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 543500 | Maint - Supplies                | 0.0              | 0.9                | 0.0              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 543700 | Maintenance Services            | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 543710 | Other Service - Non-Contractual | 0.0              | 2.2                | 0.0              | 0.0                 | 2.2                                | 0.0       | 2.2      |
| 543830 | IT HW/SW Agreements             | 183.0            | 233.9              | 183.0            | 0.0                 | 235.0                              | 0.0       | 235.0    |
| 544000 | Supply Inventory IT             | 18.0             | 61.4               | 18.0             | 0.0                 | 20.0                               | 0.0       | 20.0     |
| 544100 | Supplies-Office Supplies        | 23.0             | 75.4               | 23.0             | 0.0                 | 20.0                               | 0.0       | 20.0     |
| 544200 | Supplies-Medical,Lab,Personal   | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 544400 | Supplies-Field Supplies         | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 544700 | Supplies-Clothing,Unifrms,Linen | 6.0              | 2.0                | 6.0              | 0.0                 | 2.0                                | 0.0       | 2.0      |
| 544800 | Supplies-Education&Recreation   | 111.1            | 79.7               | 109.7            | 0.0                 | 76.3                               | 0.0       | 76.3     |
| 544900 | Supplies-Inventory Exempt       | 7.0              | 32.5               | 7.0              | 0.0                 | 10.0                               | 0.0       | 10.0     |
| 545700 | ISD Services                    | 0.0              | 9.7                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 545710 | DOIT HCM Assessment Fees        | 46.8             | 45.5               | 48.2             | 0.0                 | 48.5                               | 0.0       | 48.5     |
| 545900 | Printing & Photo Services       | 5.0              | 4.8                | 5.0              | 0.0                 | 5.0                                | 0.0       | 5.0      |
| 546100 | Postage & Mail Services         | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 546310 | Utilities - Sewer/Garbage       | 0.6              | 0.2                | 0.6              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 546320 | Utilities - Electricity         | 5.0              | 3.7                | 5.0              | 0.0                 | 10.0                               | 0.0       | 10.0     |
| 546330 | Utilities - Water               | 0.3              | 0.2                | 0.3              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 546340 | Utilities - Natural Gas         | 0.1              | 0.0                | 0.1              | 0.0                 | 0.1                                | 0.0       | 0.1      |
| 546400 | Rent Of Land & Buildings        | 5.2              | 9.2                | 5.2              | 0.0                 | 9.2                                | 0.0       | 9.2      |
| 546500 | Rent Of Equipment               | 40.0             | 42.5               | 40.0             | 0.0                 | 45.0                               | 0.0       | 45.0     |
| 546600 | Communications                  | 5.0              | 0.0                | 5.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 546610 | DOIT Telecommunications         | 7.9              | 38.0               | 20.0             | 0.0                 | 55.6                               | 0.0       | 55.6     |
| 546700 | Subscriptions/Dues/License Fee  | 27.6             | 11.4               | 27.6             | 0.0                 | 12.0                               | 0.0       | 12.0     |

Friday, August 28, 2026

## Reentry

BU PCode Department  
77000 P535 000000

## State of New Mexico

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

|                     |                                | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |          |
|---------------------|--------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|----------|
|                     |                                |                  |                    |                  |                     | Base                               | Expansion | Total    |
| 546709              | Subscription & Due Interagency | 0.5              | 0.7                | 0.5              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 546800              | Employee Training & Education  | 1.2              | 10.9               | 1.2              | 0.0                 | 10.0                               | 0.0       | 10.0     |
| 547300              | Care & Support                 | 16.0             | 19.5               | 16.0             | 0.0                 | 20.0                               | 0.0       | 20.0     |
| 547900              | Miscellaneous Expense          | 4.0              | 0.4                | 4.0              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 548300              | Information Tech Equipment     | 19.2             | 0.0                | 19.2             | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 548400              | Other Equipment                | 0.0              | 19.9               | 0.0              | 0.0                 | 20.0                               | 0.0       | 20.0     |
| 549600              | Employee O/S Mileage & Fares   | 0.0              | 1.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 549700              | Employee O/S Meals & Lodging   | 0.0              | 3.8                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0      |
| 549800              | Brd & Comm O/S Mileage & Fares | 5.0              | 0.0                | 5.0              | 0.0                 | 1.0                                | 0.0       | 1.0      |
| 549900              | Brd & Comm O/S Meals & Lodging | 5.0              | 0.0                | 5.0              | 0.0                 | 4.0                                | 0.0       | 4.0      |
| 400                 | Other                          | 735.3            | 927.3              | 732.7            | 0.0                 | 898.6                              | 0.0       | 898.6    |
| TOTAL EXPENSE       |                                | 21,823.8         | 22,112.2           | 25,262.7         | 14,032.7            | 28,819.3                           | 0.0       | 28,819.3 |
| 810                 | Permanent                      | 127.00           | 105.00             | 128.00           | 144.00              | 129.00                             | 0.00      | 129.00   |
| 810                 | Permanent                      | 127.00           | 105.00             | 128.00           | 144.00              | 129.00                             | 0.00      | 129.00   |
| 820                 | Term                           | 3.00             | 0.00               | 3.00             | 0.00                | 4.00                               | 0.00      | 4.00     |
| 820                 | Term                           | 3.00             | 0.00               | 3.00             | 0.00                | 4.00                               | 0.00      | 4.00     |
| TOTAL FTE POSITIONS |                                | 130.00           | 105.00             | 131.00           | 144.00              | 133.00                             | 0.00      | 133.00   |

## Reentry

BU PCode Department  
77000 P535 000000

## State of New Mexico

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

|               |                                | Provider | 2025-26  | 2025-26  | 2026-27  | 2027-28  | ----- FY 2028 Agency Request ----- |           |          |
|---------------|--------------------------------|----------|----------|----------|----------|----------|------------------------------------|-----------|----------|
|               |                                | PCode    | Opbud    | Actuals  | Opbud    | PCF Proj | Base                               | Expansion | Total    |
| 499105        | General Fd. Appropriation      |          | 20,851.2 | 20,851.2 | 21,277.4 | 0.0      | 24,834.0                           | 0.0       | 24,834.0 |
| 111           | General Fund Transfers         |          | 20,851.2 | 20,851.2 | 21,277.4 | 0.0      | 24,834.0                           | 0.0       | 24,834.0 |
| 451909        | Federal Contract - Interagency |          | 368.2    | 853.2    | 368.2    | 0.0      | 368.2                              | 0.0       | 368.2    |
| 499905        | Other Financing Sources        |          | 0.0      | 250.7    | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 112           | Other Transfers                |          | 368.2    | 1,103.9  | 368.2    | 0.0      | 368.2                              | 0.0       | 368.2    |
| 435102        | Other Sales Of Services        |          | 0.0      | 1.5      | 0.0      | 0.0      | 0.0                                | 0.0       | 0.0      |
| 496901        | Miscellaneous Revenue          |          | 1.5      | 6.2      | 1.5      | 0.0      | 1.5                                | 0.0       | 1.5      |
| 130           | Other Revenues                 |          | 1.5      | 7.6      | 1.5      | 0.0      | 1.5                                | 0.0       | 1.5      |
| 325900        | Restricted FB - Gov            |          | 602.9    | 602.9    | 3,615.6  | 0.0      | 3,615.6                            | 0.0       | 3,615.6  |
| 150           | Fund Balance                   |          | 602.9    | 602.9    | 3,615.6  | 0.0      | 3,615.6                            | 0.0       | 3,615.6  |
| TOTAL REVENUE |                                |          | 21,823.8 | 22,565.7 | 25,262.7 | 0.0      | 28,819.3                           | 0.0       | 28,819.3 |



## Reentry

BU PCODE Department  
77000 P535 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           |
| 520100 | Exempt Perm Positions P/T&F/T         | 2,919.9         | 3,755.5         | 2,919.9         | 6,894.7         | 3,755.5                            | 0.0        | 3,755.5         |
| 520200 | Term Positions                        | 145.2           | 191.8           | 145.2           | 2.0             | 191.8                              | 0.0        | 191.8           |
| 520300 | Classified Perm Positions F/T         | 3,904.2         | 2,505.3         | 3,986.4         | 2,891.8         | 3,427.8                            | 0.0        | 3,427.8         |
| 520500 | Temporary Positions F/T & P/T         | 0.0             | 10.5            | 0.0             | 1.0             | 10.5                               | 0.0        | 10.5            |
| 520600 | Paid Unused Sick Leave                | 1.0             | 3.7             | 1.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 520700 | Overtime & Other Premium Pay          | 8.0             | 48.0            | 8.0             | 0.0             | 48.0                               | 0.0        | 48.0            |
| 520800 | Annl & Comp Paid At Separation        | 6.4             | 6.4             | 6.4             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 520900 | Differential Pay                      | 4.8             | 0.1             | 4.8             | 0.0             | 0.1                                | 0.0        | 0.1             |
| 521100 | Group Insurance Premium               | 875.1           | 1,082.7         | 1,125.8         | 1,574.2         | 1,273.4                            | 0.0        | 1,273.4         |
| 521200 | Retirement Contributions              | 966.9           | 1,274.8         | 966.9           | 1,858.4         | 1,452.3                            | 0.0        | 1,452.3         |
| 521300 | F I C A                               | 465.5           | 479.9           | 465.5           | 600.9           | 550.4                              | 0.0        | 550.4           |
| 521400 | Workers' Comp Assessment Fee          | 1.2             | 1.0             | 1.3             | 0.0             | 1.4                                | 0.0        | 1.4             |
| 521410 | GSD Work Comp Insur Premium           | 111.6           | 111.6           | 85.5            | 0.0             | 89.9                               | 0.0        | 89.9            |
| 521500 | Unemployment Comp Premium             | 10.6            | 10.6            | 10.6            | 0.0             | 7.1                                | 0.0        | 7.1             |
| 521600 | Employee Liability Ins Premium        | 195.8           | 195.8           | 400.0           | 0.0             | 400.0                              | 0.0        | 400.0           |
| 521700 | RHC Act Contributions                 | 118.9           | 135.2           | 118.9           | 209.7           | 153.7                              | 0.0        | 153.7           |
| 200    | <b>Personal services and employee</b> | <b>9,735.1</b>  | <b>9,812.9</b>  | <b>10,246.2</b> | <b>14,032.7</b> | <b>11,361.9</b>                    | <b>0.0</b> | <b>11,361.9</b> |
| 535100 | Medical Services                      | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 535200 | Professional Services                 | 10,736.4        | 10,583.5        | 13,666.8        | 0.0             | 15,770.4                           | 0.0        | 15,770.4        |
| 535300 | Other Services                        | 467.0           | 766.7           | 467.0           | 0.0             | 766.7                              | 0.0        | 766.7           |
| 535309 | Other Services - Interagency          | 150.0           | 0.0             | 150.0           | 0.0             | 0.0                                | 0.0        | 0.0             |
| 535600 | IT Services                           | 0.0             | 21.7            | 0.0             | 0.0             | 21.7                               | 0.0        | 21.7            |
| 300    | <b>Contractual services</b>           | <b>11,353.4</b> | <b>11,372.0</b> | <b>14,283.8</b> | <b>0.0</b>      | <b>16,558.8</b>                    | <b>0.0</b> | <b>16,558.8</b> |
| 542100 | Employee I/S Mileage & Fares          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 542200 | Employee I/S Meals & Lodging          | 19.5            | 56.4            | 19.5            | 0.0             | 56.4                               | 0.0        | 56.4            |
| 542500 | Transp - Fuel & Oil                   | 21.5            | 24.6            | 21.5            | 0.0             | 25.0                               | 0.0        | 25.0            |
| 542600 | Transp - Parts & Supplies             | 2.6             | 12.9            | 2.6             | 0.0             | 5.0                                | 0.0        | 5.0             |
| 542800 | State Transp Pool Charges             | 92.7            | 86.4            | 92.7            | 0.0             | 100.3                              | 0.0        | 100.3           |
| 543100 | Maint - Grounds & Roadways            | 8.5             | 0.0             | 8.5             | 0.0             | 5.0                                | 0.0        | 5.0             |
| 543200 | Maint - Furn, Fixt, Equipment         | 10.0            | 3.3             | 6.3             | 0.0             | 30.0                               | 0.0        | 30.0            |
| 543300 | Maint - Buildings & Structures        | 30.0            | 28.3            | 25.0            | 0.0             | 65.0                               | 0.0        | 65.0            |
| 543400 | Maint - Property Insurance            | 6.0             | 6.0             | 0.0             | 0.0             | 0.0                                | 0.0        | 0.0             |
| 543500 | Maint - Supplies                      | 0.0             | 0.9             | 0.0             | 0.0             | 1.0                                | 0.0        | 1.0             |

Reentry

BU PCode Department  
77000 P535 000000

## State of New Mexico

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

|        |                                    | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request ----- |           |       |
|--------|------------------------------------|------------------|--------------------|------------------|---------------------|------------------------------------|-----------|-------|
|        |                                    |                  |                    |                  |                     | Base                               | Expansion | Total |
| 543700 | Maintenance Services               | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 543710 | Other Service - Non-Contractual    | 0.0              | 2.2                | 0.0              | 0.0                 | 2.2                                | 0.0       | 2.2   |
| 543830 | IT HW/SW Agreements                | 183.0            | 233.9              | 183.0            | 0.0                 | 235.0                              | 0.0       | 235.0 |
| 544000 | Supply Inventory IT                | 18.0             | 61.4               | 18.0             | 0.0                 | 20.0                               | 0.0       | 20.0  |
| 544100 | Supplies-Office Supplies           | 23.0             | 75.4               | 23.0             | 0.0                 | 20.0                               | 0.0       | 20.0  |
| 544200 | Supplies-Medical, Lab, Personal    | 1.0              | 0.0                | 1.0              | 0.0                 | 1.0                                | 0.0       | 1.0   |
| 544400 | Supplies-Field Supplies            | 1.0              | 0.0                | 1.0              | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 544700 | Supplies-Clothing, Uniforms, Linen | 6.0              | 2.0                | 6.0              | 0.0                 | 2.0                                | 0.0       | 2.0   |
| 544800 | Supplies-Education & Recreation    | 111.1            | 79.7               | 109.7            | 0.0                 | 76.3                               | 0.0       | 76.3  |
| 544900 | Supplies-Inventory Exempt          | 7.0              | 32.5               | 7.0              | 0.0                 | 10.0                               | 0.0       | 10.0  |
| 545700 | ISD Services                       | 0.0              | 9.7                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 545710 | DOIT HCM Assessment Fees           | 46.8             | 45.5               | 48.2             | 0.0                 | 48.5                               | 0.0       | 48.5  |
| 545900 | Printing & Photo Services          | 5.0              | 4.8                | 5.0              | 0.0                 | 5.0                                | 0.0       | 5.0   |
| 546100 | Postage & Mail Services            | 0.0              | 0.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 546310 | Utilities - Sewer/Garbage          | 0.6              | 0.2                | 0.6              | 0.0                 | 1.0                                | 0.0       | 1.0   |
| 546320 | Utilities - Electricity            | 5.0              | 3.7                | 5.0              | 0.0                 | 10.0                               | 0.0       | 10.0  |
| 546330 | Utilities - Water                  | 0.3              | 0.2                | 0.3              | 0.0                 | 1.0                                | 0.0       | 1.0   |
| 546340 | Utilities - Natural Gas            | 0.1              | 0.0                | 0.1              | 0.0                 | 0.1                                | 0.0       | 0.1   |
| 546400 | Rent Of Land & Buildings           | 5.2              | 9.2                | 5.2              | 0.0                 | 9.2                                | 0.0       | 9.2   |
| 546500 | Rent Of Equipment                  | 40.0             | 42.5               | 40.0             | 0.0                 | 45.0                               | 0.0       | 45.0  |
| 546600 | Communications                     | 5.0              | 0.0                | 5.0              | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 546610 | DOIT Telecommunications            | 7.9              | 38.0               | 20.0             | 0.0                 | 55.6                               | 0.0       | 55.6  |
| 546700 | Subscriptions/Dues/License Fee     | 27.6             | 11.4               | 27.6             | 0.0                 | 12.0                               | 0.0       | 12.0  |
| 546709 | Subscription & Due Interagency     | 0.5              | 0.7                | 0.5              | 0.0                 | 1.0                                | 0.0       | 1.0   |
| 546800 | Employee Training & Education      | 1.2              | 10.9               | 1.2              | 0.0                 | 10.0                               | 0.0       | 10.0  |
| 547300 | Care & Support                     | 16.0             | 19.5               | 16.0             | 0.0                 | 20.0                               | 0.0       | 20.0  |
| 547900 | Miscellaneous Expense              | 4.0              | 0.4                | 4.0              | 0.0                 | 1.0                                | 0.0       | 1.0   |
| 548300 | Information Tech Equipment         | 19.2             | 0.0                | 19.2             | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 548400 | Other Equipment                    | 0.0              | 19.9               | 0.0              | 0.0                 | 20.0                               | 0.0       | 20.0  |
| 549600 | Employee O/S Mileage & Fares       | 0.0              | 1.0                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 549700 | Employee O/S Meals & Lodging       | 0.0              | 3.8                | 0.0              | 0.0                 | 0.0                                | 0.0       | 0.0   |
| 549800 | Brd & Comm O/S Mileage & Fares     | 5.0              | 0.0                | 5.0              | 0.0                 | 1.0                                | 0.0       | 1.0   |
| 549900 | Brd & Comm O/S Meals & Lodging     | 5.0              | 0.0                | 5.0              | 0.0                 | 4.0                                | 0.0       | 4.0   |
| 400    | Other                              | 735.3            | 927.3              | 732.7            | 0.0                 | 898.6                              | 0.0       | 898.6 |

Friday, August 28, 2026

Page 2 of 3

Reentry

BU PCode Department  
77000 P535 000000

State of New Mexico

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

|               | 2025-26<br>Opbud | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | ----- FY 2028 Agency Request -----<br>Base Expansion Total |     |          |
|---------------|------------------|--------------------|------------------|---------------------|------------------------------------------------------------|-----|----------|
| TOTAL EXPENSE | 21,823.8         | 22,112.2           | 25,262.7         | 14,032.7            | 28,819.3                                                   | 0.0 | 28,819.3 |



## REV EXP COMPARISON

(Dollars in Thousands)

77000 - Corrections Department

P535 - Reentry

|                                               | General<br>Fund | Other<br>Funds | Other<br>Transfers | Federal<br>Funds | Total    |
|-----------------------------------------------|-----------------|----------------|--------------------|------------------|----------|
| <b>SOURCES Totals</b>                         | 24,834.0        | 3,617.1        | 368.2              | 0.0              | 28,819.3 |
| Personal services<br>and employee<br>benefits | 7,376.6         | 3,617.1        | 368.2              | 0.0              | 11,361.9 |
| Contractual<br>services                       | 16,558.8        | 0.0            | 0.0                | 0.0              | 16,558.8 |
| Other                                         | 898.6           | 0.0            | 0.0                | 0.0              | 898.6    |
| <b>USES Total:</b>                            | 24,834.0        | 3,617.1        | 368.2              | 0.0              | 28,819.3 |
| <b>Net:</b>                                   | 0.0             | 0.0            | 0.0                | 0.0              | 0.0      |

Agency: New Mexico Corrections Department  
BU: 77000  
Program: Reentry Program  
Program Code: P535

Agency: New Mexico Corrections Department  
BU: 77000  
Program: Reentry Program  
Program Code: P535

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**  
*(Prepare separate forms for each request)*

BU: 77000  
 Agency: Corrections Department  
 Program:  
 Analyst: Jacob Weathers  
 Phone: 505-238-5984

Request Type: Special (FY 28)

Rank: 1

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

| Sources                     |                | Uses                                       |                |
|-----------------------------|----------------|--------------------------------------------|----------------|
| Revenue Account             | Amount         | Uses Account                               | Amount         |
| General Fund Transfers      | 1,360.5        | Other                                      | 1,360.5        |
| <b>Total Sources</b>        | <b>1,360.5</b> | <b>Total Uses</b>                          | <b>1,360.5</b> |
| Full Time Equivalents (FTE) |                |                                            |                |
| Type                        | Amount of FTE  | Request is related to a recurring expense  | No             |
|                             | 0.00           | Request is related to a capital request    | No             |
| <b>Total FTE</b>            | <b>0.00</b>    | Request is related to proposed legislation | No             |

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

To expand secure inmate computer access at correctional facilities statewide to support increased education and programming.

**Justification Quantitative Data (Description)**

NMCD has experienced substantial growth in participation across its education and reentry programs, resulting in demand that exceeds the capacity of existing computer resources. Many correctional facilities do not have enough secure computer workstations to support current enrollment in adult education, post-secondary education, career technical education, cognitive behavioral interventions, and reentry programming. At the same time, digital literacy has become an essential skill for employment, education, and accessing services in today's economy. This request addresses the need to expand secure technology infrastructure so that incarcerated individuals have equitable access to programming, develop essential digital skills, and are better prepared for successful reintegration into New Mexico communities upon release.

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

As stated, many correctional facilities cannot support the current enrollment needs in adult education, post-secondary education, career technical education, cognitive behavioral interventions, and reentry programming. This request will provide the New Mexico Corrections Department (NMCD) with funding to expand secure computer access throughout all state correctional facilities by establishing additional inmate computer labs and increasing the number of available computer workstations. The expanded technology infrastructure will increase access to adult education, post-secondary education, career technical education, cognitive behavioral programming, workforce readiness training, and reentry services for incarcerated individuals.

**Request: How the dollars will be spent.**

If awarded, funding will be used to purchase, install, and configure the networking infrastructure and equipment necessary to expand secure inmate education computer labs at correctional facilities statewide. Expenditures will include:

- Installation of network and electrical infrastructure necessary to support additional computer workstations;
- Security hardware and software required to ensure safe and secure use within correctional facilities;
- Computer equipment, including computers, monitors, peripherals, webcams, and headphones.

These investments will expand programming capacity, reduce wait times for technology-based instruction, and provide greater access to educational and rehabilitative services across the correctional system.

**Request: Explain why request is nonrecurring need.**



This request requires a long-term investment to provision new and expanded education classrooms within prison facilities with the required networking infrastructure and computer lab to accommodate the increased programming demand. While all hardware eventually is replaced due to improvements and obsolescence, the nonrecurring installation of these components will support the expansion effort for years to come.

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

If not funded, NMCD will continue to struggle to provide the needed facilities to address the increased need for educational, vocational and behavioral programming to support successful reintegration efforts that support true change and reduce recidivism.

**Performance: How will agency performance be affected.**

Without additional funding, NMCD's performance will continue to be constrained by limited access to secure computer resources across correctional facilities. Existing infrastructure limits the number of participants who can simultaneously engage in educational, vocational, behavioral health, and reentry programming, resulting in programming delays, reduced instructional time, and decreased program capacity. These limitations make it more difficult for NMCD to meet strategic goals related to increasing program participation, educational attainment, workforce readiness, and successful reintegration. Limited technology also restricts the Department's ability to expand evidence-based programming, increase industry-recognized certifications, and prepare incarcerated individuals with the digital skills necessary for today's workforce.

**Performance: How will agency performance will be improved.**

Funding this request will significantly improve NMCD's ability to deliver educational and rehabilitative programming statewide by expanding secure computer access in every correctional facility. Additional computer labs and workstations will increase program capacity and provide greater access to adult education, post-secondary education, career technical education, behavioral health programming, workforce readiness training, and reentry services. Improved technology infrastructure will allow NMCD to serve more participants, increase program completion rates, expand industry-recognized certifications, strengthen digital literacy skills, and improve operational efficiency by maximizing classroom utilization. These improvements directly support the Department's goals of increasing successful reentry outcomes, reducing recidivism, and improving public safety. Increase the number of incarcerated individuals participating in educational and vocational programming. NMCD should see performance improvements in our ability to expand access to evidence-based cognitive behavioral interventions, increase digital literacy and workforce readiness skills, improve utilization of educational resources and instructional staff, and support long-term reductions in recidivism through increased access to rehabilitative programming.

**Brief description of problem agency is addressing.**

This request will provide the New Mexico Corrections Department (NMCD) with funding to expand secure computer access throughout all state correctional facilities by establishing additional inmate computer labs and increasing the number of available computer workstations within labs. The funding will be spent to expand technology infrastructure in inmate education classrooms to increase programming access to all incarcerated individuals. Because the funding supports the purchase and installation of long-term capital equipment and infrastructure, it represents a one-time investment with benefits that will extend for many years.

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |     | Total   | Justification                                                                                                                                                |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|---------|---------|-----|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF     | ISF/IAT | FF  |         |                                                                                                                                                              |
| 00000 | 520100  | Exempt Perm Positions P/T&F/T  | 0.0                | 0.0              | 1,178.78            | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                                   |
| 00000 | 521100  | Group Insurance Premium        | 0.0                | 0.0              | 116.62              | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                                   |
| 00000 | 521200  | Retirement Contributions       | 0.0                | 0.0              | 224.54              | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                                   |
| 00000 | 521300  | F I C A                        | 0.0                | 0.0              | 72.35               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                                   |
| 00000 | 521700  | RHC Act Contributions          | 0.0                | 0.0              | 29.18               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | No Request                                                                                                                                                   |
| 90200 | 520100  | Exempt Perm Positions P/T&F/T  | 3,755.5            | 2,919.9          | 4,661.22            | 138.4                  | 3,617.1 | 0.0     | 0.0 | 3,755.5 | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 520200  | Term Positions                 | 191.8              | 145.2            | 2                   | 191.8                  | 0.0     | 0.0     | 0.0 | 191.8   | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 520300  | Classified Perm Positions F/T  | 2,505.3            | 3,986.4          | 2,826.41            | 3,059.6                | 0.0     | 368.2   | 0.0 | 3,427.8 | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 520500  | Temporary Positions F/T & P/T  | 10.5               | 0.0              | 1.04                | 10.5                   | 0.0     | 0.0     | 0.0 | 10.5    | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 520600  | Paid Unused Sick Leave         | 3.7                | 1.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 520700  | Overtime & Other Premium Pay   | 48.0               | 8.0              | 0                   | 48.0                   | 0.0     | 0.0     | 0.0 | 48.0    | Overtime paid to staff at facilities to provide special programming to inmates and to provide holiday and round the clock coverage for other regular duties. |
| 90200 | 520800  | Annl & Comp Paid At Separation | 6.4                | 6.4              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0     | Based on annual leave report and staff retiring.                                                                                                             |
| 90200 | 520900  | Differential Pay               | 0.1                | 4.8              | 0                   | 0.1                    | 0.0     | 0.0     | 0.0 | 0.1     | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 521100  | Group Insurance Premium        | 1,082.7            | 1,125.8          | 1,347.12            | 1,273.4                | 0.0     | 0.0     | 0.0 | 1,273.4 | Amount requested is consistent with the published rate schedule.                                                                                             |
| 90200 | 521200  | Retirement Contributions       | 1,274.8            | 966.9            | 1,420.54            | 1,452.3                | 0.0     | 0.0     | 0.0 | 1,452.3 | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 521300  | F I C A                        | 479.9              | 465.5            | 459.79              | 550.4                  | 0.0     | 0.0     | 0.0 | 550.4   | Per Reentry personal services and benefits projections less imposed vacancy rate.                                                                            |
| 90200 | 521400  | Workers' Comp Assessment Fee   | 1.0                | 1.3              | 0                   | 1.4                    | 0.0     | 0.0     | 0.0 | 1.4     | Amount requested is consistent with the published rate schedule.                                                                                             |
| 90200 | 521410  | GSD Work Comp Insur Premium    | 111.6              | 85.5             | 0                   | 89.9                   | 0.0     | 0.0     | 0.0 | 89.9    | Amount requested is consistent with the published rate schedule.                                                                                             |
| 90200 | 521500  | Unemployment Comp Premium      | 10.6               | 10.6             | 0                   | 7.1                    | 0.0     | 0.0     | 0.0 | 7.1     | Amount requested is consistent with the published rate schedule.                                                                                             |



Reentry

BU PCode  
77000 P535

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                      | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |     | Total    | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------|---------|--------------------------------------|--------------------|------------------|---------------------|------------------------|---------|---------|-----|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                      |                    |                  |                     | GF                     | OSF     | ISF/IAT | FF  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 90200 | 521600  | Employee Liability Ins Premium       | 195.8              | 400.0            | 0                   | 400.0                  | 0.0     | 0.0     | 0.0 | 400.0    | Amount requested is consistent with the published rate schedule.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 90200 | 521700  | RHC Act Contributions                | 135.2              | 118.9            | 152.76              | 153.7                  | 0.0     | 0.0     | 0.0 | 153.7    | Amount requested is consistent with the published rate schedule.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 90700 | 520100  | Exempt Perm Positions P/T&F/T        | 0.0                | 0.0              | 1,054.7             | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 520300  | Classified Perm Positions F/T        | 0.0                | 0.0              | 65.35               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 521100  | Group Insurance Premium              | 0.0                | 0.0              | 110.48              | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 521200  | Retirement Contributions             | 0.0                | 0.0              | 213.35              | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 521300  | F I C A                              | 0.0                | 0.0              | 68.75               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90700 | 521700  | RHC Act Contributions                | 0.0                | 0.0              | 27.73               | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|       | 200     | Personal services and employee benef | 9,812.9            | 10,246.2         | 14,032.7            | 7,376.6                | 3,617.1 | 368.2   | 0.0 | 11,361.9 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 90200 | 542100  | Employee I/S Mileage & Fares         | 0.0                | 0.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90200 | 542200  | Employee I/S Meals & Lodging         | 56.4               | 19.5             | 0                   | 56.4                   | 0.0     | 0.0     | 0.0 | 56.4     | NMCD correctional facilities and offices are located in various counties throughout New Mexico and often hundreds of miles away from central administration and each other. Reimbursement for meals and lodging is necessary as NMCD staff travel for a variety of reasons. The Education Bureau regularly travels to conduct on-site monitoring and auditing of statewide education programs. Travel is also necessary to conduct on-site high school equivalency credential testing and for training and meetings regarding Adult Basic Education services. |
| 90200 | 542500  | Transp - Fuel & Oil                  | 24.6               | 21.5             | 0                   | 25.0                   | 0.0     | 0.0     | 0.0 | 25.0     | The amount requested is for fuel related to the aforementioned statewide travel in Line Item 542200. Additionally, the NMCD facilities function as small communities and fuel is required for a variety of vehicles and equipment to maintain facility grounds and ensure safety and security. Examples include transport vans, dump trucks, lawn mowers, tractors, skid loaders, backhoes, all terrain vehicles, small engines, light plants, and generators. The facilities require both unleaded commercial fuel as well as diesel.                        |
| 90200 | 542600  | Transp - Parts & Supplies            | 12.9               | 2.6              | 0                   | 5.0                    | 0.0     | 0.0     | 0.0 | 5.0      | The amount requested is for routine vehicle maintenance on state vehicles not covered by the General Services Department's Transportation Services Division to include any deductible cost.                                                                                                                                                                                                                                                                                                                                                                   |
| 90200 | 542800  | State Transp Pool Charges            | 86.4               | 92.7             | 0                   | 100.3                  | 0.0     | 0.0     | 0.0 | 100.3    | Amount requested is consistent with the published rate schedule.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |



Reentry

BU PCode  
77000 P535

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 90200 | 543100  | Maint - Grounds & Roadways     | 0.0                | 8.5              | 0                   | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | For repair/maintenance costs for the GARA Building.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 90200 | 543200  | Maint - Furn, Fixt, Equipment  | 3.3                | 6.3              | 0                   | 30.0                   | 0.0 | 0.0     | 0.0 | 30.0  | The amount requested is for repair or replacement of furniture, fixtures and equipment in the facilities statewide. Equipment through the years has aged significantly and is constantly in need of repairs and/or maintenance. The equipment is vital in maintaining the safe and orderly operation of the all areas of the facilities. Examples include: laundry equipment, food service and kitchen equipment, kitchen hood cleaning, air filters, replacement motors, generator maintenance, fire sprinkler inspections, fire extinguisher inspections and recharge, inmate bunks, repair of inmate mattresses, tool cleaning and oil disposal for automotive vocation programs, Educational Television (ETV) equipment, copier maintenance agreements, photocopy overages, postage rental, and to replace chairs, desks, file cabinets, etc. as necessary. |
| 90200 | 543300  | Maint - Buildings & Structures | 28.3               | 25.0             | 0                   | 65.0                   | 0.0 | 0.0     | 0.0 | 65.0  | Given the age of all NMCD facilities, the expense to repair buildings and structures in the facilities continues to increase. NMCD is faced with \$300 million in deferred building maintenance and makes the most of the capital outlay funds appropriated. To drive the point again, the NMCD facilities function as communities or municipality that are responsible for maintaining their respective buildings and infrastructure. When capital outlay funds are not available or earmarked, the facilities must use their operating budget for repair of buildings and structures. The increase of inmate population demands that the mechanical areas be operating at optimum level to ensure the living units meet local, state and national standards.                                                                                                  |

BU PCode  
77000 P535

**F4 PCode Detail**  
(Dollars in Thousands)

| Fund  | Account |                                 | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------|---------|---------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                 |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 90200 | 543400  | Maint - Property Insurance      | 6.0                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | 0.0 Given the age of all NMCD facilities, the expense to repair buildings and structures in the facilities continues to increase. NMCD is faced with \$300 million in deferred building maintenance and makes the most of the capital outlay funds appropriated. To drive the point again, the NMCD facilities function as communities or municipality that are responsible for maintaining their respective buildings and infrastructure. When capital outlay funds are not available or earmarked, the facilities must use their operating budget for repair of buildings and structures. The increase of inmate population demands that the mechanical areas be operating at optimum level to ensure the living units meet local, state and national standards. |
| 90200 | 543500  | Maint - Supplies                | 0.9                | 0.0              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 0.0   | 1.0 Given the age of all NMCD facilities, the expense to repair buildings and structures in the facilities continues to increase. NMCD is faced with \$300 million in deferred building maintenance and makes the most of the capital outlay funds appropriated. To drive the point again, the NMCD facilities function as communities or municipality that are responsible for maintaining their respective buildings and infrastructure. When capital outlay funds are not available or earmarked, the facilities must use their operating budget for repair of buildings and structures. The increase of inmate population demands that the mechanical areas be operating at optimum level to ensure the living units meet local, state and national standards. |
| 90200 | 543710  | Other Service - Non-Contractual | 2.2                | 0.0              | 0                   | 2.2                    | 0.0 | 0.0     | 0.0 | 0.0   | 2.2 Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system.                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 90200 | 543830  | IT HW/SW Agreements             | 233.9              | 183.0            | 0                   | 235.0                  | 0.0 | 0.0     | 0.0 | 0.0   | 235.0 Request for software maintenance agreements. The following requests are for maintenance necessary to maintain the Department's information systems and programs. This software maintenance provides software updates and technical support to ensure system uptime. Software maintenance for the CORIS/OMNI offender management system.                                                                                                                                                                                                                                                                                                                                                                                                                      |

## Reentry

BU PCode  
77000 P535

## State of New Mexico

**E4 PCode Detail**  
(Dollars in Thousands)

| Fund  | Account |                               | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------|---------|-------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                               |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 90200 | 544000  | Supply Inventory IT           | 61.4               | 18.0             | 0                   | 20.0                   | 0.0 | 0.0     | 0.0 | 20.0  | The amount requested is for computer equipment and non-capitalized IT equipment to include: computers, laptops, peripherals, monitors, mice, keyboards, printer cartridges, digital cameras for investigations and evidence collection, audio visual equipment, and battery backups. The request is part of the ongoing 4 year computer replacement cycle.                                                                                                                                                                                                                                                                                                                 |
| 90200 | 544100  | Supplies-Office Supplies      | 75.4               | 23.0             | 0                   | 20.0                   | 0.0 | 0.0     | 0.0 | 20.0  | The amount requested is for office supplies required on a daily basis for all six correctional facilities, Behavioral Health Services, Education, Adult Prisons Division, Security Threat Intelligence Unit, and Recidivism Reduction. Examples include: pens, copy paper, staples, staple remover, pencils, receipt books, binders, labels, makers, note pads, notary books, sticky notes, hanging files, file folders, envelopes, classification folders, and other supplies used in an office.                                                                                                                                                                          |
| 90200 | 544200  | Supplies-Medical,Lab,Personal | 0.0                | 1.0              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   | The amount requested is for indigent inmate personal hygiene and drug testing supplies. These expenses include toothbrushes, toothpaste, safety razors, soap, deodorant, and drug test kits. The amount requested also includes disposable gloves for the behavioral health staff to use when coming in direct contact with inmates and first aid kits for the various areas.                                                                                                                                                                                                                                                                                              |
| 90200 | 544400  | Supplies-Field Supplies       | 0.0                | 1.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | The amount requested is for field supplies or specialized equipment required for correction officer safety, firearms recertification, correction officer training, inmate programming, and classroom equipment. The request includes firearm ammunition, less lethal munitions, chemical munitions and agents, firearms beyond the useful life, and gun cleaning equipment. The request also includes officer safety items such as stab proof and ballistic vests, stab proof and puncture resistant gloves, Emergency Response Team helmets and shields, flashlights, and radios to name a few. Other items included handcuffs, leg irons, belly chains, metal detectors. |



## Reentry

BU PCode  
77000 P535

## State of New Mexico

**F4 PCode Detail**  
(Dollars in Thousands)

| Fund  | Account |                                  | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------|---------|----------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                  |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 90200 | 544700  | Supplies-Clothing,Uniforms,Linen | 2.0                | 6.0              | 0                   | 2.0                    | 0.0 | 0.0     | 0.0 | 2.0   | Each facility must also purchase uniforms and bedding as needed for inmates. The officers receive a standard issue six shirts with patches (three summer and three 3 winter), three pair of pants, a pair of boots, a winter coat (every three years), a belt and a cap. The inmates receive seven pair of socks, boxers and tee shirts, six shirts, three pair of pants, a jacket, a cap, a pair of boots, two sheets, two blankets, two towels, a pillow and pillowcase, a mattress as needed and a mesh laundry bag. Discharge clothing may also be supplied if requested. Education Bureau: to purchase needed coveralls or specialty uniforms for staff working in automotive and welding areas. |
| 90200 | 544800  | Supplies-Education&Recreation    | 79.7               | 109.7            | 0                   | 76.3                   | 0.0 | 0.0     | 0.0 | 76.3  | The Education Bureau provides inmates/ students with a variety of educational, vocational, post secondary and library programming at every level. The request includes: placement testing materials such as Work Keys, inmate supplies needed at each facility for each library education sections, library and instructional books, magazine and newspaper subscriptions maintained at facility libraries , high school equivalency credential testing materials and scoring , CLEP (College Board) testing materials.                                                                                                                                                                               |
| 90200 | 544900  | Supplies-Inventory Exempt        | 32.5               | 7.0              | 0                   | 10.0                   | 0.0 | 0.0     | 0.0 | 10.0  | The correctional facilities also request supplies to include hand tools and power tools such as chainsaws, weed eaters, and lawnmowers. Inventory exempt tools are crucial to inmate programs to include landscape, grounds maintenance, food service, and other such work detail. Also included in the facilities' request are: electronic, plumbing, locksmith, & safety testing equipment, floor polishers, washer and dryer replacement, food service equipment, food carts, and dishwashers.                                                                                                                                                                                                     |
| 90200 | 545700  | ISD Services                     | 9.7                | 0.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | Amount requested is consistent with the published rate schedule.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 90200 | 545710  | DOIT HCM Assessment Fees         | 45.5               | 48.2             | 0                   | 48.5                   | 0.0 | 0.0     | 0.0 | 48.5  | The amount requested for business cards, photocopying outside of office, printing of forms and envelopes dedicated to NMCD activity, handbooks for inmates and patches for uniforms.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

Reentry

BU PCode  
77000 P535

State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund  | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |     |         |     | Total | Justification                                                                                                                                                                                                                                                                                                                                                                              |
|-------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|-----|---------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |         |                                |                    |                  |                     | GF                     | OSF | ISF/IAT | FF  |       |                                                                                                                                                                                                                                                                                                                                                                                            |
| 90200 | 545900  | Printing & Photo Services      | 4.8                | 5.0              | 0                   | 5.0                    | 0.0 | 0.0     | 0.0 | 5.0   | The amount requested for business cards, photocopying outside of office, printing of forms and envelopes dedicated to NMCD activity, handbooks for inmates and patches for uniforms.                                                                                                                                                                                                       |
| 90200 | 546310  | Utilities - Sewer/Garbage      | 0.2                | 0.6              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   | Request based on current usage amounts.                                                                                                                                                                                                                                                                                                                                                    |
| 90200 | 546320  | Utilities - Electricity        | 3.7                | 5.0              | 0                   | 10.0                   | 0.0 | 0.0     | 0.0 | 10.0  | Request based on current usage amounts.                                                                                                                                                                                                                                                                                                                                                    |
| 90200 | 546330  | Utilities - Water              | 0.2                | 0.3              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   | Request based on current usage amounts.                                                                                                                                                                                                                                                                                                                                                    |
| 90200 | 546340  | Utilities - Natural Gas        | 0.0                | 0.1              | 0                   | 0.1                    | 0.0 | 0.0     | 0.0 | 0.1   | Request based on current usage amounts.                                                                                                                                                                                                                                                                                                                                                    |
| 90200 | 546400  | Rent Of Land & Buildings       | 9.2                | 5.2              | 0                   | 9.2                    | 0.0 | 0.0     | 0.0 | 9.2   | Rent of 2 Parking Spaces for Reentry Slaff at Gara Building in Albuquerque, NM, Parking Lot Lease for Charles Gara.                                                                                                                                                                                                                                                                        |
| 90200 | 546500  | Rent Of Equipment              | 42.5               | 40.0             | 0                   | 45.0                   | 0.0 | 0.0     | 0.0 | 45.0  | The requested amount is for rental equipment to include photocopiers, postage machines, pumps, cement mixers, augers, generators, drain cleaners, high lift, trenchers, portable toilets, oxygen and acetylene tanks, jack hammers, and other equipment rented by the facilities' maintenance department.                                                                                  |
| 90200 | 546600  | Communications                 | 0.0                | 5.0              | 0                   | 0.0                    | 0.0 | 0.0     | 0.0 | 0.0   | The amount requested is for telecommunication services outside of the DoIT service areas. These services include landline telephone and cell phone services with vendors such as Alltel, Qwest/Centurylink, and Verizon. Also included is satellite and basic cable television services.                                                                                                   |
| 90200 | 546610  | DOIT Telecommunications        | 38.0               | 20.0             | 0                   | 55.6                   | 0.0 | 0.0     | 0.0 | 55.6  | Amount requested is consistent with the published rate schedule.                                                                                                                                                                                                                                                                                                                           |
| 90200 | 546700  | Subscriptions/Dues/License Fee | 11.4               | 27.6             | 0                   | 12.0                   | 0.0 | 0.0     | 0.0 | 12.0  | Reentry Membership dues, licensure fees and subscriptions for Reentry Bureau employees. Correctional Facilities includes dues for water purification certification, NM Procurement Association, American Corrections Association (ACA), notary certification, fire safety and sanitation certification, industry publication subscriptions, journeymen certification, and ACA newsletters. |
| 90200 | 546709  | Subscription & Due Interagency | 0.7                | 0.5              | 0                   | 1.0                    | 0.0 | 0.0     | 0.0 | 1.0   | Amount based on FY27 OPBUD Amount                                                                                                                                                                                                                                                                                                                                                          |

## Reentry

BU PCode  
77000 P535

## State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

| Fund          | Account |                                | 2025-26<br>Actuals | 2026-27<br>Opbud | 2027-28<br>PCF Proj | FY 2028 Agency Request |         |         |     |          | Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Justification |
|---------------|---------|--------------------------------|--------------------|------------------|---------------------|------------------------|---------|---------|-----|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
|               |         |                                |                    |                  |                     | GF                     | OSF     | ISF/IAT | FF  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |
| 90200         | 546800  | Employee Training & Education  | 10.9               | 1.2              | 0                   | 10.0                   | 0.0     | 0.0     | 0.0 | 10.0     | Education Bureau: educators are required to maintain licensure. Courses to be taken by staff members for additional college study/degrees. NMCD requires 16 hours continued training per employee/per year. Educational materials for trainings for staff attending cognitive program trainings. Registration fees for staff in NM Criminal Justice Association, Women in Corrections, National Correctional Directors Association, Correctional Education Association, Women in Corrections, and National Organization for Hispanics in Criminal Justice. Annual registrations for: National Correctional Directors Association, Correctional Education Association, National General Equivalency Diploma Association. Behavioral Health Services; for medical & mental health management and staff. |               |
| 90200         | 547300  | Care & Support                 | 19.5               | 16.0             | 0                   | 20.0                   | 0.0     | 0.0     | 0.0 | 20.0     | Request for MVD reimbursements of ID's to inmate trust.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |               |
| 90200         | 547900  | Miscellaneous Expense          | 0.4                | 4.0              | 0                   | 1.0                    | 0.0     | 0.0     | 0.0 | 1.0      | Request for airfare and baggage fees.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |
| 90200         | 548300  | Information Tech Equipment     | 0.0                | 19.2             | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | No Request                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |               |
| 90200         | 548400  | Other Equipment                | 19.9               | 0.0              | 0                   | 20.0                   | 0.0     | 0.0     | 0.0 | 20.0     | Request for IT equipment that will not fall under any other IT supply account                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |
| 90200         | 549600  | Employee O/S Mileage & Fares   | 1.0                | 0.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | Request for Out-of-State travel expenes to attend annual conferences.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |
| 90200         | 549700  | Employee O/S Meals & Lodging   | 3.8                | 0.0              | 0                   | 0.0                    | 0.0     | 0.0     | 0.0 | 0.0      | Request for Out-of-State travel expenes to attend annual conferences.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |
| 90200         | 549800  | Brd & Comm O/S Mileage & Fares | 0.0                | 5.0              | 0                   | 1.0                    | 0.0     | 0.0     | 0.0 | 1.0      | Request for Out-of-State travel expenes to attend annual conferences.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |
| 90200         | 549900  | Brd & Comm O/S Meals & Lodging | 0.0                | 5.0              | 0                   | 4.0                    | 0.0     | 0.0     | 0.0 | 4.0      | Request for Out-of-State travel expenes to attend annual conferences.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |               |
|               | 400     | Other                          | 927.3              | 732.7            | 0                   | 898.6                  | 0.0     | 0.0     | 0.0 | 898.6    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |
| TOTAL EXPENSE |         |                                | 10,740.2           | 10,978.9         |                     | 8,275.2                | 3,617.1 | 368.2   | 0.0 | 12,260.5 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |



Reentry

BU PCode  
77000 P535

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  |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |
| 90200         | 535200  | Professional Services | 1000 Behavioral Health Transitional Living; Services Albuquerque Behavioral Health Alternative House La Pasada A New Awakening Best Chance Cottonwood Clinical Service LLC Crossroads for Women Duke City Recovery Toolbox Eagles Unlimited GEO Reentry Services LLC Hopeworks Human Resources Development Associates Krossroads La Clinica De Familia Lifehouse Whole Life Services New Mexico Solutions Perfectly Imperfect Presbyterian Medical Services Project Fernando Ramp Services Rapha Provider Agency Santa Fe Recovery Center Steelbridge Ministries The Mountain Center Tierra Nueva Counseling Center Viibe Wellness Center | 10,583.5 | 15,770.4               | 0.0 | 0.0     | 0.0 | 15,770.4 | Behavioral Health Transitional Living; Services Albuquerque Behavioral Health Alternative House La Pasada A New Awakening Best Chance Cottonwood Clinical Service LLC Crossroads for Women Duke City Recovery Toolbox Eagles Unlimited GEO Reentry Services LLC Hopeworks Human Resources Development Associates Krossroads La Clinica De Familia Lifehouse Whole Life Services New Mexico Solutions Perfectly Imperfect Presbyterian Medical Services Project Fernando Ramp Services Rapha Provider Agency Santa Fe Recovery Center Steelbridge Ministries The Mountain Center Tierra Nueva Counseling Center Viibe Wellness Center |               |
| 90200         | 535300  | Other Services        | 1000 Intergovernmental agreement (IGA) for education and mentorship of parolees out in the community. Speech Language Pathology Services for Student Inmate, Rehabilitation services centered upon yoga and mindfulness within prison facilities, Janitorial Services for the Gara Building                                                                                                                                                                                                                                                                                                                                               | 766.7    | 766.7                  | 0.0 | 0.0     | 0.0 | 766.7    | Intergovernmental agreement (IGA) for education and mentorship of parolees out in the community. Speech Language Pathology Services for Student Inmate, Rehabilitation services centered upon yoga and mindfulness within prison facilities, Janitorial Services for the Gara Building                                                                                                                                                                                                                                                                                                                                               |               |
| 90200         | 535600  | IT Services           | 1000 Computer Software Compas Core, Reentry, Women, Case Planning and Secondary Assessments Licenses-PPD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 21.7     | 21.7                   | 0.0 | 0.0     | 0.0 | 21.7     | Computer Software Compas Core, Reentry, Women, Case Planning and Secondary Assessments Licenses-PPD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |               |
| TOTAL EXPENSE |         |                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 11,372.0 | 16,558.8               | 0.0 | 0.0     | 0.0 | 16,558.8 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |               |

**Program Code: P535**

368,200.00

Table 2

## Corrections Department

77000

## Performance Measures Summary

| P535 Reentry                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                    | 2024-25<br>Actual | 2025-26<br>Actual | 2026-27<br>Budget | 2027-28<br>Request | 2027-28<br>Recomm |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| <b>Purpose:</b> The purpose of the reentry program is to build educational, cognitive, life skills and vocational programs and pre- and post-release services around sound research into best correctional practices and with the input of community stakeholders to remove or reduce barriers to incarcerated individuals living productively in society, thereby reducing recidivism and furthering public safety. |                                                                                                                                                    |                   |                   |                   |                    |                   |
| <b>Performance Measures:</b>                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                    |                   |                   |                   |                    |                   |
| Output                                                                                                                                                                                                                                                                                                                                                                                                               | Percent of eligible students who earn a high school equivalency credential                                                                         | 76%               | 76%               | 75%               | 75%                |                   |
| Output                                                                                                                                                                                                                                                                                                                                                                                                               | Number of students who earn a high school equivalency credential                                                                                   | 266               | 272               | 205               | 205                |                   |
| Output                                                                                                                                                                                                                                                                                                                                                                                                               | Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months                                                | 27%               | 18%               | 23%               | 25%                |                   |
| Output                                                                                                                                                                                                                                                                                                                                                                                                               | Percent of graduates from the women's recovery center reincarcerated within thirty-six months                                                      | 22%               | 17%               | 23%               | 23%                |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges                                                 | 18%               | 18%               | 18%               | 18%                |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction | 0%                | 5%                | 5%                | 5%                 |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of sex offenders incarcerated receiving sex offender treatment                                                                             | 27%               | 42%               | 20%               | 20%                |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of inmates who have filled out a YES New Mexico application at time of release                                                             | 97%               | 96%               | 99%               | 99%                |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of prisoners reincarcerated within thirty-six months                                                                                       | 40%               | 37%               | 40%               | 40%                |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs                                                    | 74%               | 79%               | 60%               | 60%                |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of sex offenders incarcerated who have completed sex offender treatment                                                                    | 29%               | 28%               | 16%               | 16%                |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of prisoners reincarcerated within thirty-six months due to technical parole violations                                                    | 8%                | 8%                | 9%                | 9%                 |                   |
| Outcome                                                                                                                                                                                                                                                                                                                                                                                                              | Percent of prisoners reincarcerated within thirty-six months due to absconding                                                                     | 14%               | 12%               | 13%               | 13%                |                   |
| Explanatory                                                                                                                                                                                                                                                                                                                                                                                                          | Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release                                             | 31%               | 30%               | N/A               | N/A                |                   |
| Explanatory                                                                                                                                                                                                                                                                                                                                                                                                          | Number of inmates referred to evidence-based programming                                                                                           | 4,841             | 5,954             | N/A               | N/A                |                   |
| Explanatory                                                                                                                                                                                                                                                                                                                                                                                                          | Percent of inmates referred to evidence-based programming who complete the program                                                                 | 60%               | 87%               | N/A               | N/A                |                   |



# DFA Performance Based Budgeting Data System

## Annual Performance Report

Agency: 77000 Corrections Department

Program: P535 Reentry

The purpose of the reentry program is to build educational, cognitive, life skills and vocational programs and pre- and post-release services around sound research into best correctional practices and with the input of community stakeholders to remove or reduce barriers to incarcerated individuals living productively in society, thereby reducing recidivism and furthering public safety.

| Performance Measures: |                                                                                                        | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------------|--------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explanatory           | Number of inmates referred to evidence-based programming                                               | N/A               | 5,954             | N/A           | The total number of inmates referred to evidence-based programming is 5954.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Explanatory           | Percent of inmates referred to evidence-based programming who complete the program                     | N/A               | 87%               | N/A           | A total of 87 percent of inmates referred to evidence-based programming completed the program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Explanatory           | Percent of participating students who have completed adult education                                   | N/A               | 0%                | N/A           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Explanatory           | Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release | N/A               | 30%               | N/A           | In the fourth quarter, 23 percent of RDAP graduates were reincarcerated within 36 months of release, with an annual total of 30 percent. The annual total for FY26 was a decrease from the FY25 total.                                                                                                                                                                                                                                                                                                                                                                 |
|                       |                                                                                                        |                   |                   |               | The RDAP program is evidence-based and delivered in a correctional setting, it focuses on changing the ways people think and act that lead to crime, while also addressing how drug use, mental health issues and criminal behavior are linked together. The overall mission of the alcohol/substance RDAP is to provide alcohol/substance use disorder treatment in a residential setting that produces long term change, improves quality of life, facilitates successful reintegration into the community and aims to reduce the risk of re-offense and recidivism. |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P535 Reentry

| Performance Measures: |                                                                                                 | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------|-------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome               | Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs | 60%               | 79%               | Yes           | <p>A total of 79 percent of eligible inmates were enrolled in educational, cognitive, vocational, and college programs during the fourth quarter. The FY26, annual enrollment rate also reached 79 percent, exceeding the department's target of 60 percent. This represents a five percent improvement over the FY25 year end rate of 74 percent, reflecting continued progress in expanding access to programming that supports rehabilitation, skill development, and successful reentry.</p> <p>There were several notable accomplishments during FY26. One highlight was the successful completion of the department's first Wind Energy Integrated Education and Training Program at the Guadalupe County Correctional Facility. Through a partnership with Mesalands Community College, six incarcerated individuals earned an industry recognized Basic Wind Turbine Technician Certification, supporting workforce readiness and successful reentry.</p> |
| Outcome               | Percent of inmates who have filled out a YES New Mexico application at time of release          | 99%               | 96%               | No            | <p>The percent of inmates who have filled out a YES New Mexico application at time of release is 96 percent.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Outcome               | Percent of prisoners reincarcerated within thirty-six months                                    | 40%               | 37%               | Yes           | <p>In the fourth quarter, over 36 percent of prisoners were reincarcerated within 36 months of release, resulting in an overall FY26 total reincarceration rate of 36.7 percent, remaining below the department's 40 percent target and improved from 39.8 percent in FY25.</p> <p>Throughout FY26, the department continued to expand evidence-based programming that addresses criminogenic needs associated with reoffending. Increased access to education, career and technical education, cognitive interventions, behavioral health services, and substance use treatment provides individuals with opportunities to build skills, address underlying risk factors, and prepare for a successful return to the community. These investments support the department's long-term strategy of reducing recidivism through rehabilitation and personal accountability.</p>                                                                                     |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

**Program:** P535 Reentry

| Performance Measures: |                                                                                                    | 2025-26 Target | 2025-26 Result | Met Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------|----------------------------------------------------------------------------------------------------|----------------|----------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome               | Percent of prisoners reincarcerated within thirty-six months due to absconding                     | 13%            | 12%            | Yes        | For the fourth quarter of FY26, 11 percent of prisoners were reincarcerated within 36 months due to absconding. A total of 11.5 percent overall for FY26. The Department's overall goal is to reduce recidivism across all categories through early engagement, consistent supervision, and supportive reentry resources that promote stability and long-term success.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Outcome               | Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges | 18%            | 18%            | Yes        | During the fourth quarter of FY26, 18.1 percent of prisoners were reincarcerated within thirty-six months due to new or pending charges. The FY26 annual rate was 17.5 percent, meeting the department's target of 18 percent or less. This result also reflects stable performance compared with FY25's yearend total of 17.7 percent, indicating continued consistency in limiting reincarceration associated with new or pending criminal charges.                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Outcome               | Percent of prisoners reincarcerated within thirty-six months due to technical parole violations    | 9%             | 8%             | Yes        | During the fourth quarter, 7.6 percent of prisoners reincarcerated within 36 months due to technical parole violations, resulting in an overall FY26 total rate of 7.7 percent. This was below the target of 9 percent and improvements from the FY25 rate of 8.1 percent. Throughout FY26, the department continued to strengthen reentry and community supervision efforts by improving coordination between institutional and probation and parole staff to better prepare individuals for release. These efforts included connecting individuals with housing, behavioral health and substance use treatment, employment assistance, and other community-based resources that support a successful transition. Probation and parole officers reinforce those services through ongoing supervision, referrals and compliance monitoring, helping address barriers that can contribute to technical violations. |
| Outcome               | Percent of sex offenders incarcerated receiving sex offender treatment                             | 20%            | 42%            | Yes        | The percent of sex offenders incarcerated receiving sex offender treatment was 42 percent. This is an improvement from FY25.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Outcome               | Percent of sex offenders incarcerated who have completed sex offender treatment                    | 16%            | 28%            | Yes        | Twenty-eight percent of sex offenders incarcerated have completed sex offender treatment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |



# DFA Performance Based Budgeting Data System

## Annual Performance Report

Program: P535 Reentry

| Performance Measures: |                                                                                                                                                    | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome               | Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction | 5%                | 5%                | Yes           | In the fourth quarter, 15.7 percent of sex offenders (3 individuals) were reincarcerated, resulting in an overall FY26 reincarceration rate of 5 percent. The department continues to emphasize effective treatment, supervision and risk management strategies for this population. While under community supervision, individuals receive regular check-ins, compliance monitoring, and oversight of registration requirements. They are also referred to specialized treatment programs and educational interventions designed to address criminogenic needs, support successful reintegration, and aim to reduce the likelihood of reoffending.                                                                                                             |
| Output                | Number of students who earn a high school equivalency credential                                                                                   | 185               | 272               | Yes           | In the fourth quarter, 60 students earned a high school equivalency credential. During FY26, a total of 272 students achieved this milestone, setting a new department record, exceeding the department's target, and positioning NMCD to lead New Mexico in HSE completions for the fourth consecutive year. For many students, earning an HSE often serves as the first step toward continued education through career and technical education (CTE), college courses, and industry recognized credentials available within NMCD facilities, helping participants build workforce skills and prepare for successful reentry. During FY26, over 1,500 students participated in adult education and over 500 students participated in post-secondary education. |
| Output                | Percent of eligible students who earn a high school equivalency credential                                                                         | 75%               | 76%               | Yes           | During the fourth quarter of FY26, 76 percent of eligible students earned a high school equivalency credential, resulting in an overall FY26 achievement rate of 76 percent and exceeding the department's target of 75 percent. The department awarded a record 272 HSE's during the fiscal year, reflecting continued success in identifying eligible students, supporting participation, and helping students achieve this important educational milestone.                                                                                                                                                                                                                                                                                                  |

# DFA Performance Based Budgeting Data System

## Annual Performance Report

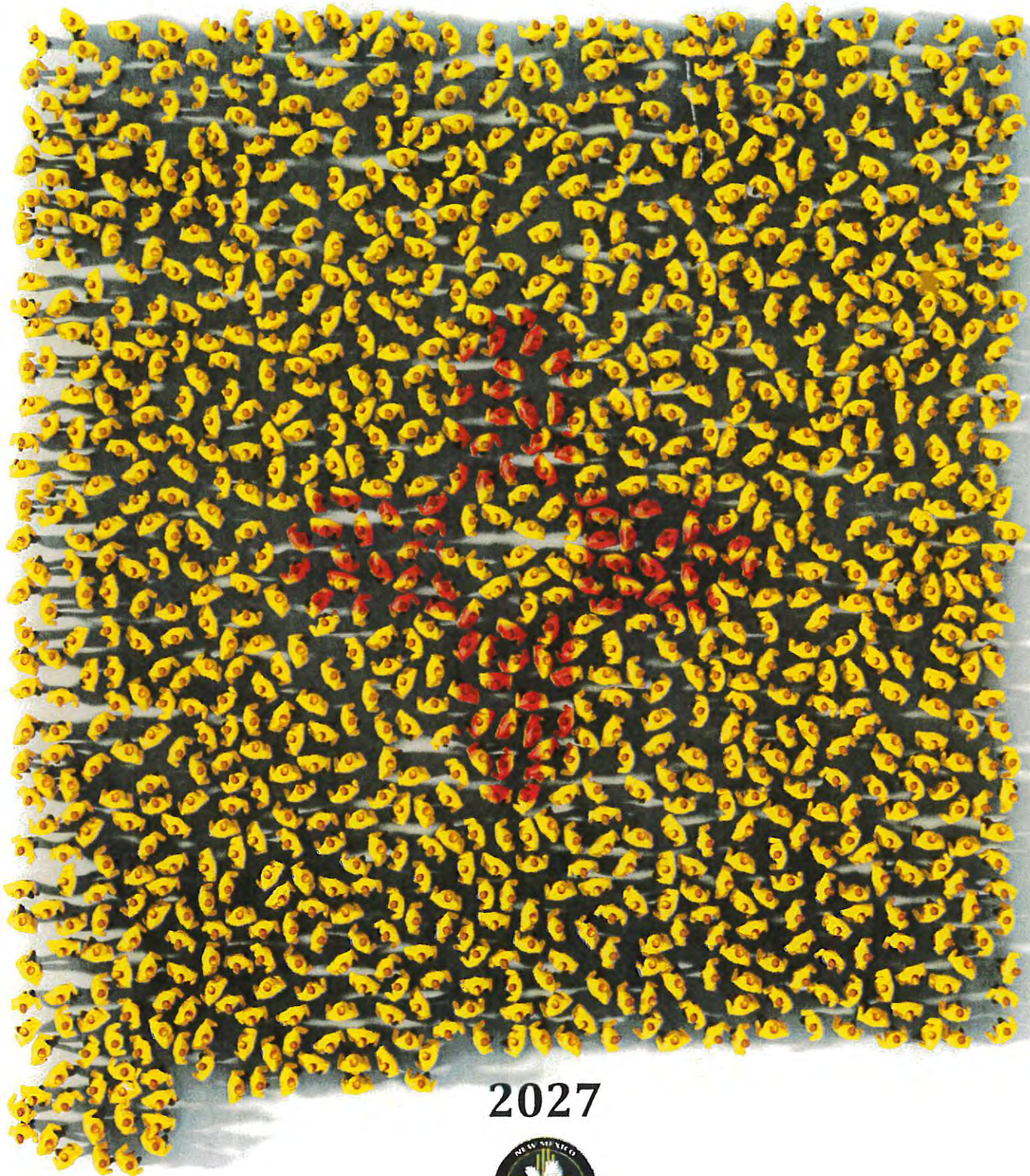
**Program:** P535 Reentry

| Performance Measures: |                                                                                                     | 2025-26<br>Target | 2025-26<br>Result | Met<br>Target | Year End Result Narrative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Output                | Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months | 23%               | 18%               | Yes           | During the fourth quarter, no graduates of the men's program were reincarcerated within 36 months, resulting in a quarterly recidivism rate of zero. The overall FY26 result was 18 percent remaining below the department target of 23 percent. Although quarterly results varied throughout the fiscal year, the overall outcome indicates that the program continued to support successful community reentry for most participants. To further strengthen long-term outcomes, the department continues to enhance continuity of care by connecting participants with housing support, behavioral health services, and other community based treatment and support services following release. |
| Output                | Percent of graduates from the women's recovery center reincarcerated within thirty-six months       | 23%               | 17%               | Yes           | <p>In the fourth quarter of FY26, 20 percent of graduates from the women's program were reincarcerated within 36 months of release. An overall total of 17 percent of graduates were reincarcerated for FY26 within 36 months.</p> <p>As with the previous measure, NMCD continues to prioritize continuity of care for women completing the Recovery Academy by supporting housing needs and facilitating connections to community-based aftercare providers.</p>                                                                                                                                                                                                                               |



New Mexico Corrections Department

# STRATEGIC PLAN



2027



[www.cd.nm.gov](http://www.cd.nm.gov)



# Message from the Cabinet Secretary

---

More than 25 years ago, I came to corrections by chance, as so many people in this profession do. From my first day in the facility, I felt like I was where I was supposed to be. I grew up professionally in this department, learning from corrections professionals and eventually having the privilege of leading it. That experience has shaped how I lead and reinforced what I believe about our work. Corrections is Public Safety.



Over the past several years, we have strengthened security and accountability while expanding meaningful work, training, education, treatment, reentry and healthcare. We have made supporting and strengthening the people who do this work a priority. We have modernized systems that had gone unchanged for decades and remained willing to look honestly at ourselves and change course when something could be done better.

I am proud of those accomplishments, and I am proudest of the people behind them. Our leadership team came to these roles as corrections professionals, with a deep respect for the work and an understanding of what it asks. Throughout this department, I have seen extraordinary talent, ingenuity, humor, compassion and commitment to getting the job done. Again and again, some of the best ideas have come from the people closest to the work and the people directly affected by it. Listening to those voices has helped us find better ways of doing the work.

The challenges facing corrections will change, and we will continue to learn and adapt to meet them. We have accomplished a great deal together, and there is tremendous opportunity ahead.

It has been one of the greatest privileges of my life to serve the people of the New Mexico Corrections Department. I am proud of what we have built together.

In gratitude,

A handwritten signature in black ink, appearing to read 'Alisha Tafoya Lucero'.

**Alisha Tafoya Lucero**  
*Secretary of Corrections*



# Table of Contents

Message from the Secretary 2

Mission, Vision, and Values / Organizational Structure 4

Department Overview 6

About Us 7

Program 1: Inmate Management and Control 10

Program 2: Community Offender Management 21

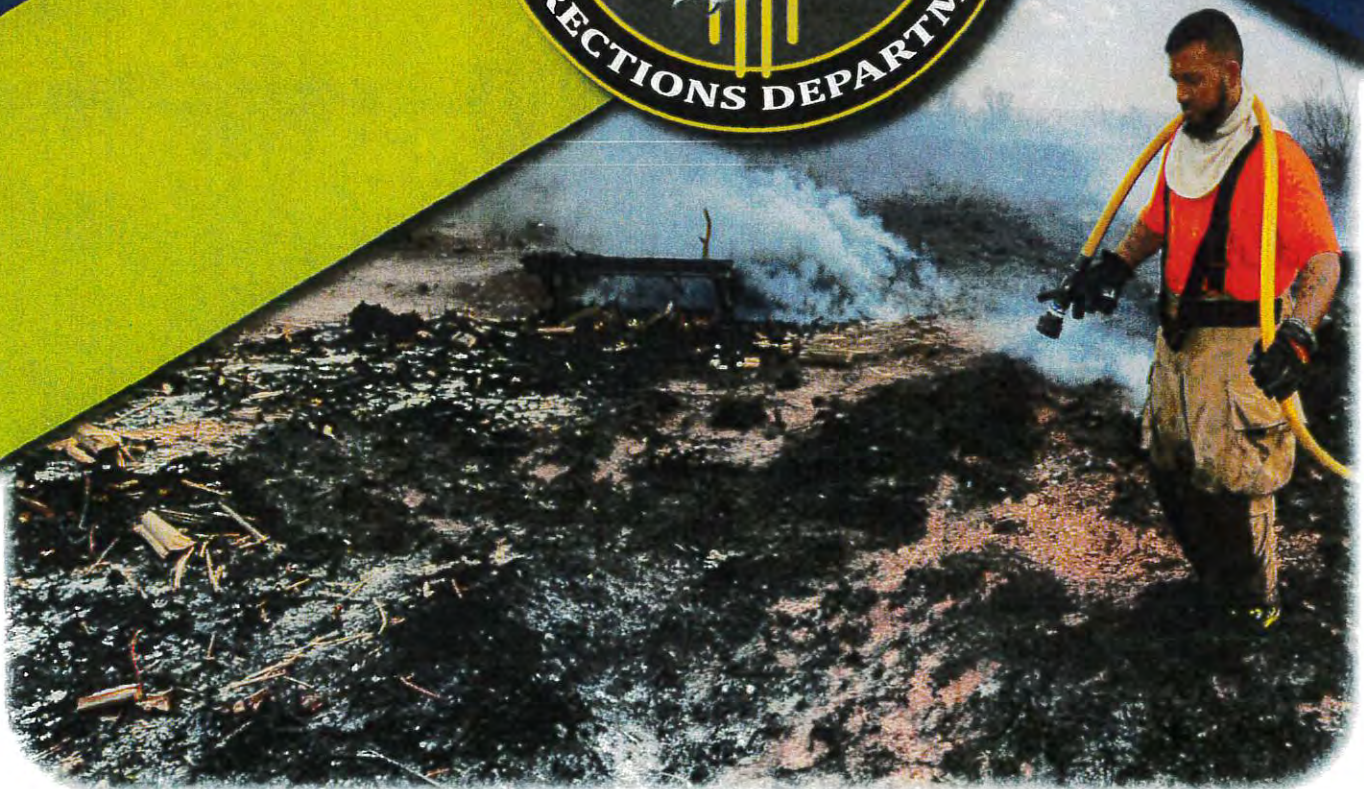
Program 3: Corrections Industries 29

Program 4: Program Support 35

Program 5: Reentry 42

APPENDIX 1 49

APPENDIX 2 50





# Our Mission:

Strengthen New Mexico communities through effective community supervision, creating safe and professional institutional environments, and providing those entrusted to our care with opportunities for positive personal growth and self-development.

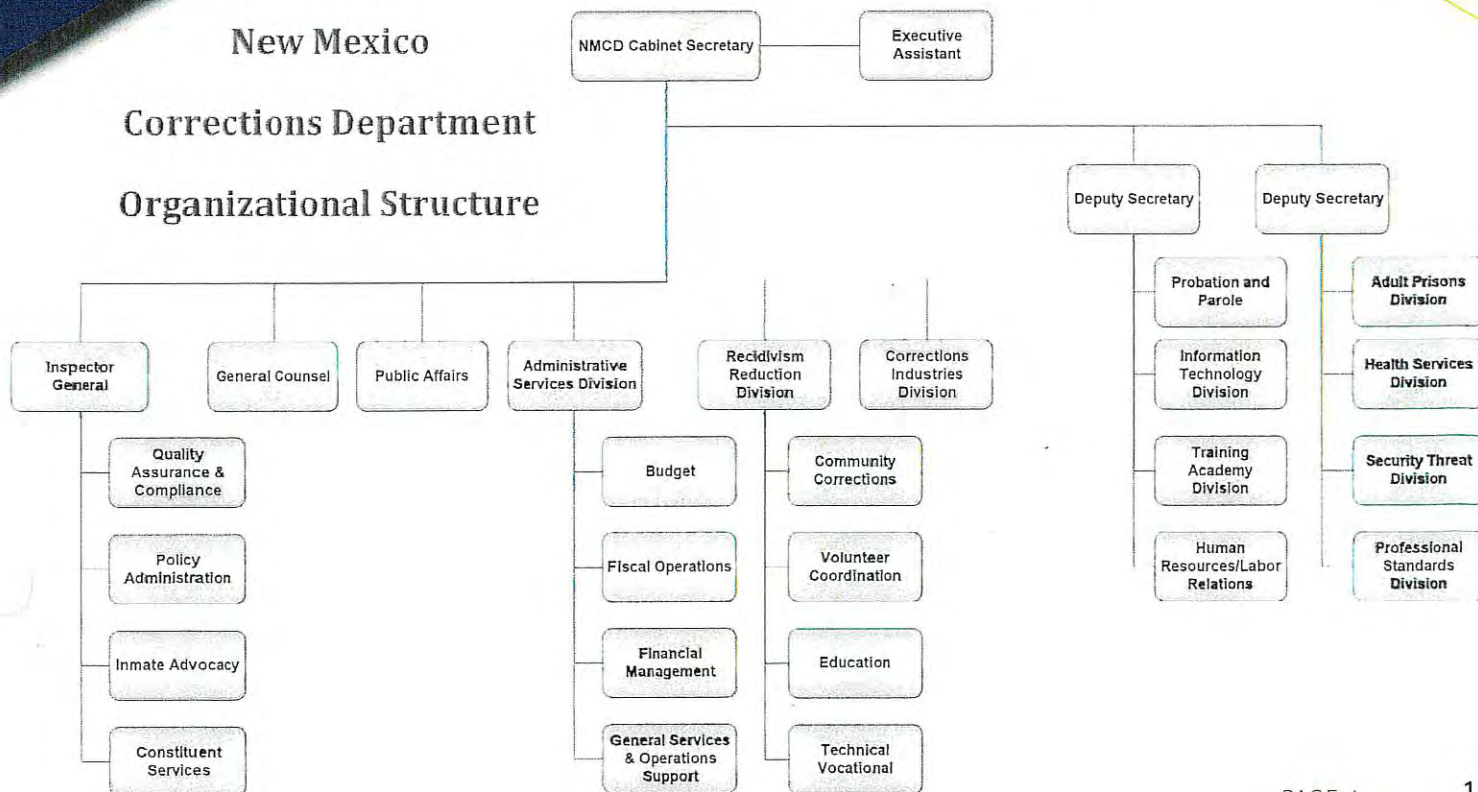
# Our Vision:

A Stronger New Mexico

# Our Values:

Respect, Service, Integrity

## New Mexico Corrections Department Organizational Structure





## DEPARTMENT OVERVIEW

### New Mexico Correctional System

The New Mexico Corrections Department (NMCD) operates the state's correctional system, providing secure incarceration, community supervision, rehabilitation, and reentry services that protect the public. Through institutional operations, healthcare, education, behavioral health treatment, community supervision, and reentry services, the department promotes accountability, reduces recidivism, and supports successful reintegration following release.

Individuals sentenced to state prison are committed to NMCD, where they undergo a comprehensive intake and classification process to determine the most appropriate facility placement based on custody level, medical and behavioral health needs, programming requirements, and institutional capacity. Throughout incarceration, placement decisions are continually evaluated to ensure individuals receive appropriate supervision, treatment, programming, and reentry preparation as their needs change.

During FY26, NMCD housed an average daily population of 5,579 incarcerated individuals across its

correctional system. The department operates eight state-operated correctional facilities and contracts for a dedicated housing unit at the privately operated Otero County Prison Facility. Individuals are housed across custody Levels I through IV, with placement determined by security requirements, treatment needs, and operational considerations. Male individuals enter the prison system through the Central New Mexico Correctional Facility Reception and Diagnostic Center, while female individuals are received through the Western New Mexico Correctional Facility North Reception and Diagnostic Center before assignment to the facility that best meets their custody level and individual needs.

Educational, vocational, behavioral health, medical, and rehabilitative programming is available throughout the correctional system to promote positive behavioral change, improve institutional safety, and prepare individuals for successful release. These services are complemented by partnerships with state agencies, community organizations, educational institutions, and healthcare providers that expand access to treatment, workforce development, and reentry resources.

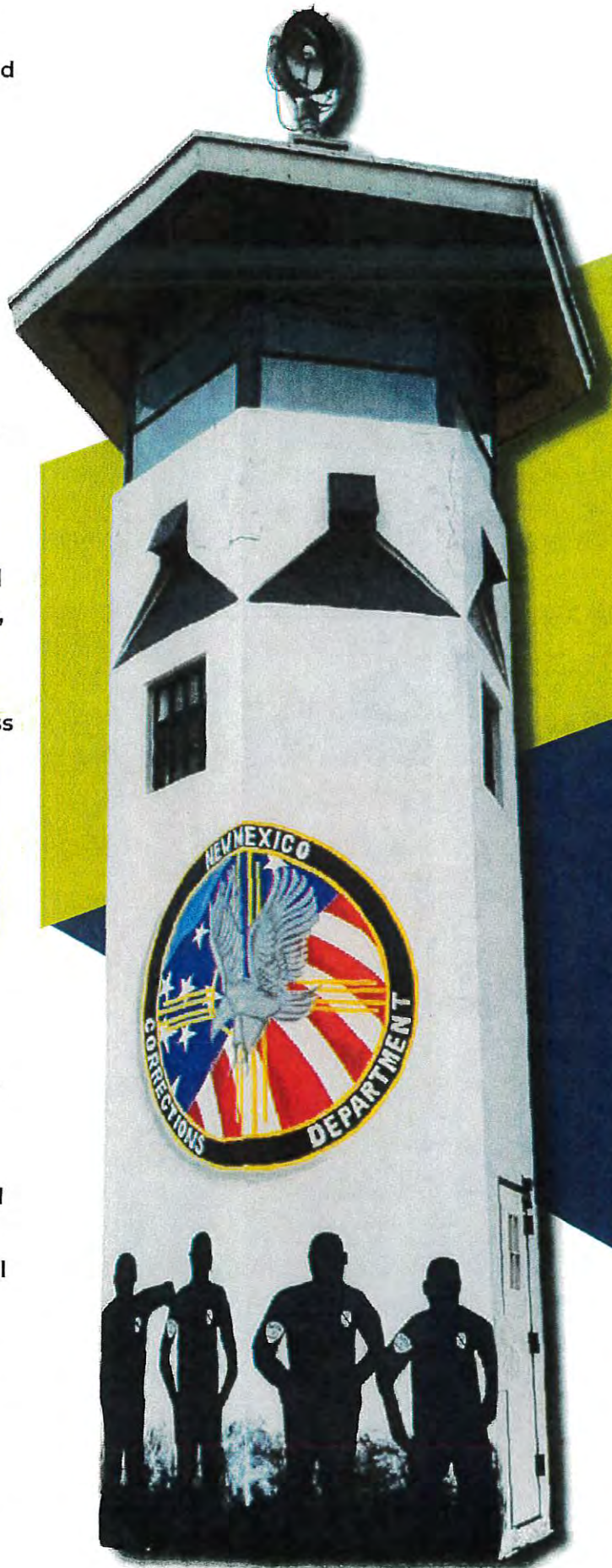
Beyond institutional operations, NMCD provides community supervision through a statewide network of probation and parole offices organized into four geographic regions. Probation and parole officers supervise individuals released from prison or sentenced



to community supervision, monitor compliance with court-ordered conditions, and connect individuals with treatment, employment, housing, and other community-based resources that promote accountability and successful reintegration.

The department also provides specialized community-based services through Community Corrections programs, the New Mexico Men's Recovery Academy, the New Mexico Women's Recovery Academy, and the Pavilions. Together, these programs offer varying levels of supervision, substance use treatment, behavioral health services, transitional housing, and reentry support that help individuals build the skills and stability needed for longterm success in the community.

As the NMCD looks toward the future, it continues to operate in an increasingly complex correctional environment that presents both challenges and opportunities. Addressing workforce recruitment and retention, aging correctional infrastructure, outdated technology within correctional facilities, increasing behavioral health and medical needs, evolving correctional populations, and expanding access to evidence-based programming will require continued innovation, collaboration, and strategic investment. The following sections highlight how each program is helping address these priorities through its FY26 accomplishments and FY27 strategic initiatives.





# About Us

The New Mexico Corrections Department employs nearly 2,235 dedicated staff members who are responsible for the management and care of over 5,660 incarcerated individuals and the supervision of more than 15,400 individuals in the community. Through these combined efforts, the department plays a critical role in maintaining safety, reducing recidivism, and promoting positive outcomes for individuals and the communities to which they return.



## Training Academy

Trains, certifies, and develops all corrections officers and probation / parole officers for the State of New Mexico.

Provides advanced training for existing NMCD staff as well as aiding local law enforcement entities and other state agencies with their training needs.



## Inmate Management and Control

Serves a critical role in enhancing public safety by effectively overseeing the state's correctional facilities. Ensures that facilities are operated in a secure, efficient, and professional manner while prioritizing the safety of the public and wellbeing of the inmates.



## Community Offender Management

Ensures individuals on probation or parole follow the conditions set by the court or the Parole Board. Provides support during the reintegration process through counseling, job placement assistance, and access to substance abuse or mental health services.





#### Offender Management Services

Ensures accurate sentence computations, including eligibility for parole, good time credits, or early release.



#### Corrections Industries

Empowers individuals to successfully transition out of prison through educational and cognitive programming, workforce development opportunities, and pre-release and post-release coordination of care efforts.



#### Security Threat Intelligence Unit

Identifies, assesses, and mitigates threats to the safety and security of correctional facilities, staff, offenders, and the public.



#### Health Services Bureau

Committed to providing quality healthcare that meets correctional healthcare standards and constitutional mandates. Goal is to ensure the care, opportunities and education necessary for individuals to improve their health.



#### Classification Bureau

Ensures that inmates are housed at an appropriate prison facility, based upon their individual security and programming needs.



#### Reentry

Provides evidence-based, personalized interventions aimed at reducing risk, encouraging positive behavioral change, and supporting successful reintegration into the community.





#### Human Resources

Coordinates and provides guidance and oversight to management, employees, and HR staff statewide for all payroll, recruitment, and personnel actions in accordance with established state and federal guidelines; agency policies and procedures; and the Collective Bargaining Agreement (CBA) between the State and the American Federation of State, County and Municipal Employees (AFSCME).



#### Victim Services

Provides comprehensive information, assistance, and support to those who have been directly impacted by the crimes of offenders who are in NMCD's custody or under probation or parole supervision.



#### Information Technology

Supports secure, efficient operations by managing critical technology systems, infrastructure, and data. Ensures reliable communications, information security, and digital tools that enhance facility management, staff coordination, and inmate services.



#### Program Support

Provides quality administrative support, direction, and oversight to the department's operating unit to ensure a clean audit; effective budget and personnel management; cost effective management information systems; effective targeted training; and effective productive communication with constituents.



#### Public Relations

Provides a transparent view of the department when interacting with members of the media and the public. Provides timely and accurate information when responding to inquiries.



#### Constituent Services

Serves as a central point of contact between the NMCD and inmates' family members. Assists constituents, legislative entities, other state agencies, and the public.





#### Office of Professional Standards

Responsible for ensuring accountability, integrity, and adherence to professional conduct among staff, offering insights and recommendations for policy improvements in the process.

#### Office of General Counsel

Serves as the primary legal advisor to the department. Provides legal counsel to leadership; oversees and manages litigation; ensures departmental compliance with applicable laws, policies, and regulations; and acts as a liaison with external legal entities.

#### Office of Inspector General

Serves as a liaison between contractors and the various department divisions and bureaus to assure that services contractually required by the State of New Mexico are met qualitatively and quantitatively.





## Budget and FTE

### Fiscal Year 2026

|                                     |
|-------------------------------------|
| NM Corrections Department (Overall) |
| Program Support                     |
| Inmate Management and Control       |
| Corrections Industries              |
| Community Offender Management       |
| Reentry                             |

| FTE   | Budget (in thousands) |
|-------|-----------------------|
| 2,235 | \$406,889.9           |
| 135   | \$18,893.7            |
| 1,559 | \$305,088.8           |
| 31    | \$10,933.7            |
| 378   | \$46,711.0            |
| 132   | \$25,262.7            |



## INMATE MANAGEMENT AND CONTROL (P531)

The Inmate Management and Control (IMAC) Program supports the department's mission by ensuring the safe, secure, and efficient operation of New Mexico's correctional facilities. The program oversees institutional security, inmate classification, offender records management, healthcare coordination, and operational support services that enable consistent correctional operations across the state. Through strong security practices, operational excellence, coordinated healthcare delivery, and effective offender management, IMAC provides the secure foundation necessary to protect staff, inmates, and the public while supporting rehabilitation and successful reentry.

### FY26 Accomplishments

#### Institutional Safety & Security

During FY26, four correctional facilities successfully achieved American Correctional Association (ACA) accreditation as a part of the department's three-year accreditation cycle, reaffirming NMCD's commitment to nationally recognized correctional standards. Continued compliance with the Prison Rape Elimination Act (PREA) was supported through prevention, reporting, investigation, and staff

training, promoting accountability and continuous improvement in institutional operations. Department-wide recruitment and retention efforts contributed to reducing the correctional officer vacancy rate to 16.7 percent, strengthening staffing levels and supporting safe, reliable facility operations. Low rates of serious inmate-on-staff assaults requiring outside medical treatment were maintained, while intelligence-led security practices enhanced Security Threat Intelligence Unit operations and institutional safety.

#### Operational Readiness

Integrated 142 newly graduated correctional officers into facility operations, expanding institutional staffing capacity and improving operational readiness statewide. Following graduation from the New Mexico Corrections Training Academy, newly assigned officers enter a structured Field Training Officer (FTO) program receiving on-the-job training from experienced staff to support the transition from academy instruction to institutional operations. Annual in-service training continued to ensure staff maintained current knowledge of departmental policies, security procedures, emergency response





protocols, and operational practices, supporting consistent and effective correctional operations across all facilities.

## **Comprehensive Healthcare & Evidence-Based Treatment**

Strengthened continuity of care through collaboration among custody, healthcare, and reentry staff to improve release planning and connect individuals with community-based healthcare and treatment services prior to release. These coordinated efforts increased opportunities for successful reentry and long-term recovery while expanding access to evidence-based treatment. At the end of FY26, approximately 700 incarcerated individuals participated in the Medication-Assisted Treatment (MAT) program, expanding access to evidence-based care for individuals with opioid use disorder. Hepatitis C screening and treatment efforts continued to advance the goal of eliminating Hepatitis C within correctional facilities, with more than 800 Hepatitis C treatment courses initiated. Coordinated HIV care maintained high rates of viral suppression among incarcerated individuals receiving treatment.

## **Operational Excellence & Effective Offender Management**

Advanced operational efficiency through implementation of CorrectPay, providing family

members and friends with a secure electronic option to deposit funds into inmate trust accounts while continuing to accept money orders. This additional payment option improved convenience, expanded payment flexibility, and streamlined trust account operations.

Successfully implemented the 2025 Earned Meritorious Deductions (EMD) legislation (SB 375), which requires eligible earned meritorious deductions to be awarded at the beginning of an individual's sentence, with projected release dates calculated accordingly and subject to forfeiture as provided by law. To support implementation, eligible inmate files were reaudited and certified, policies and forms were updated, standardized inmate notification procedures were established, enhanced quality assurance measures were implemented for offender records management, and statewide training was provided to ensure consistent interpretation and application of the new law across all correctional facilities. These efforts strengthened the accuracy, consistency, transparency, and accountability of offender records and sentence administration. Building on these FY26 accomplishments, IMAC's FY27 strategic priorities focus on strengthening institutional safety and security, enhancing operational readiness, expanding coordinated healthcare and evidence-based treatment, and advancing operational excellence and offender management across New Mexico's correctional facilities.



## **FY27 Strategic Priorities**

### **Strategic Priority 1**

#### **Safe, Secure, and Effective Institutional Operations**

##### **Why This Matters**

Safe and effective correctional facilities rely on secure operations, sound offender management, and consistent institutional practices. Accurate offender records, timely classification, sentence calculations, and coordinated inmate movement support informed operational decisions, promote efficient use of resources, and create an environment where healthcare, education, treatment, and rehabilitative programming can be delivered safely and effectively.

##### **FY27 Key Initiatives**

- Enhance institutional safety through Security Threat Intelligence Unit led operations, emergency preparedness, and ongoing staff training
- Continue to strengthen offender management services by improving the accuracy of offender records, sentence calculations, classification, and inmate movement
- Enhance collaboration among correctional facilities and support divisions to improve communication, coordination, and service delivery
- Promote a culture of accountability and positive inmate behavior through evidence-based inmate management practices
- Maintain PREA compliance and continue ACA accreditation efforts to support safe, professional correctional operations

### **Strategic Priority 2**

#### **Invest in a Professional and Resilient Workforce**

##### **Why This Matters**

The department's employees are its greatest asset. Investing in recruitment, training, leadership development, and employee wellness strengthens workforce stability, improves operational performance, and ensures staff are equipped to safely manage increasingly complex correctional environments.

## FY27 Key Initiatives

- Expand employee wellness initiatives, including crisis intervention resources, stress management, critical incidents, and employee services
- Strengthen the Field Training Officer Program to improve on boarding and readiness of newly hired correctional officers
- Expand leadership development opportunities that prepare employees for supervisory and management roles, while increasing professional development opportunities that support employee engagement, retention, and career advancement

### Strategic Priority 3

## Deliver Comprehensive Healthcare and Evidence-Based Treatment

### Why This Matters

Comprehensive healthcare and evidence-based treatment improve individual health outcomes, enhance institutional safety, and support rehabilitation. Access to quality medical care, behavioral health services, substance use treatment, and disease prevention helps address underlying needs while preparing individuals for healthier futures during incarceration and upon release.

## FY27 Key Initiatives

- Expand Medication-Assisted Treatment (MAT) services to all eligible incarcerated individuals
- Continue implementing the department's Hepatitis C elimination strategy through universal screening and treatment
- Strengthen behavioral health and specialized treatment services for individuals with serious mental illness and substance use disorders
- Enhance oversight and accountability of contracted healthcare services to ensure community-equivalent standards of care
- Continue providing specialized sex offender treatment services in designated facilities
- Use performance data and clinical outcomes to evaluate healthcare services, and guide continuous quality improvement



## Strategic Priority 4

### Advance Rehabilitation, Accountability, and Operational Excellence

#### Why This Matters

Successful correctional operations extend beyond secure custody by preparing individuals for positive change and continuously improving how services are delivered. Expanding rehabilitative opportunities, strengthening accountability, and using data to guide decision-making improve operational effectiveness while supporting safer institutions and better long-term outcomes.

#### FY27 Key Initiatives

- Strengthen pre-release planning and coordination with the Reentry Division to improve continuity of care and successful transitions
- Expand life skills, job readiness, and work opportunities in partnership with the Reentry Division and Corrections Industries
- Increase access to technology-based communication, education, and inmate support services
- Enhance performance reporting, data analytics, and population management strategies to improve operational effectiveness
- Accurately report performance data and compliance with statutory and regulatory requirements





# Inmate Management and Control (P531)

## Performance Measures

| Purpose/Measure |                                                                                                                                    | FY25<br>Actual | FY26<br>Actual | FY27<br>Budget | FY28<br>Request |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Outcome         | Vacancy rate of correctional officers in public facilities                                                                         | 26.9%          | 16.7%          | 25%            | 25%             |
| Outcome         | Vacancy rate of correctional officers in private facilities                                                                        | 38.6%          | 0%             | 25%            | 25%             |
| Outcome         | Percent of standard healthcare requirements met by medical contract vendor                                                         | 93%            | 95%            | 90%            | 90%             |
| Outcome         | Percent of inmates treated for hepatitis C with undetectable viral loads 12 weeks post-treatment                                   | 78%            | 82%            | 80%            | 85%             |
| Outcome         | Percent of inmates positive for human immunodeficiency virus with undetectable viral loads                                         | 99%            | 94%            | 95%            | 95%             |
| Output          | Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment                                       | 7              | 11             | 10             | 10              |
| Output          | Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment                                        | 1              | 1              | 4              | 4               |
| Explanatory     | Percent turnover of correctional officers in public facilities                                                                     | 14%            | 15%            | N/A            | N/A             |
| Explanatory     | Percent of inmate grievances resolved informally                                                                                   | 87%            | 88%            | N/A            | N/A             |
| Explanatory     | Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use | 2.7%           | 5.9%           | N/A            | N/A             |
| Explanatory     | Number of escapes                                                                                                                  | 0              | 0              | N/A            | N/A             |
| Outcome         | Average number of female inmates on in-house parole                                                                                | 2              | 1.08           | 10             | 10              |
| Outcome         | Average number of male inmates on in-house parole                                                                                  | 41.92          | 42.83          | 65             | 65              |



## **COMMUNITY OFFENDER MANAGEMENT PROGRAM (P534)**

The Community Offender Management (COM) Program supports the department's mission by advancing evidence-based community supervision that protects the public and strengthens communities. The division's goals are to hold individuals accountable, promote positive behavioral change, connect them with treatment, support services, and community resources, and ultimately reduce recidivism by improving long-term outcomes.

### **FY26 Performance Highlights**

#### **Public Safety & Community Supervision**

During FY26, the COM Program strengthened public safety through enhanced community supervision and offender accountability. The division achieved the lowest probation and parole officer vacancy rate in five years, reducing vacancies to 12 percent and increasing statewide supervision capacity. Specialized investigative capabilities were strengthened through certification of two Sex Offender Officers in mobile device forensic extraction technology, enhancing the division's ability to collect and analyze digital evidence in support of investigations.

### **Workforce Development**

The division continued investing in its workforce through professional training, mentorship, and employee support. Twenty experienced probation and parole officers completed Field Training Officer instruction, strengthening the division's ability to onboard, mentor, and retain newly hired officers. Two Probation and Parole Basic Training Academies graduated 41 new officers, strengthening the division's workforce and supporting continued reductions in vacancy rates.

Additionally, all probation and parole officers were equipped and certified on the TASER 10 system, while Axon virtual reality simulators enhanced scenario-based and use-of-force training.

### **Rehabilitation, Treatment & Community Partnerships**

Referrals and access to evidence-based treatment, behavioral health services, and community-based programming remained strong throughout FY26. During the year, approximately 5,100 individuals on supervision were referred to evidence-based programming. Among these efforts, nearly 800 referrals were made to Project ECHO's, Community Peer Education Program (CPEP), representing participants on probation, parole, and dual supervision. CPEP services included employment, life skills, housing, substance use treatment, financial assistance, transportation, material support, medical and dental





services, higher education, vocational training, GED preparation, assistance obtaining vital documents, and virtual workshops. Community engagement within CPEP also remained strong, with 919 attendees participating in in-person workshops and 743 attendees across 103 virtual workshops that supported successful reentry and long-term success under community supervision.

## Operational Excellence & Accountability

The COM Program successfully achieved American Correctional Association (ACA) accreditation, reaffirming its commitment to nationally recognized correctional standards and best practices. The division continued using validated risk and needs assessments to guide supervision and case planning, strengthened performance monitoring and operational review processes to support continuous improvement, and enhanced collaboration with the courts, the Parole

Board, and criminal justice partners to improve accountability and system coordination.

The FY26 accomplishments outlined above provide a strong foundation for the Community Offender Management Program's FY27 strategic priorities, which are designed to strengthen community supervision, support successful rehabilitation and reentry, invest in the workforce, and enhance operational performance.







## **FY27 Strategic Priorities**

### **Strategic Priority 1**

#### **Public Safety Through Effective Community Supervision**

##### **Why This Matters**

Effective community supervision protects the public while helping individuals successfully comply with supervision requirements. Risk-informed supervision, accountability, and strong partnerships reduce recidivism and support long-term behavioral change.

##### **FY27 Strategic Initiatives**

- Enhance supervision strategies for individuals assessed as high risk using validated assessment tools
- Expand specialized absconder enforcement efforts to reduce time at large
- Strengthen officer engagement through structured case planning and consistent offender contact standards
- Expand collaborative enforcement initiatives with local, state, and federal law enforcement partners
- Continue refining evidence-based supervision practices to improve public safety outcomes



## Strategic Priority 2

### Rehabilitation, Treatment, and Successful Reintegration

#### Why This Matters

Addressing criminogenic needs through treatment, education, employment services, and community partnerships helps individuals make lasting behavioral changes while reducing future involvement in the criminal justice system.

#### FY27 Strategic Initiatives

- Increase referrals to evidence-based treatment and cognitive intervention programming
- Expand access to behavioral health, substance use treatment, employment, and vocational services
- Strengthen partnerships with treatment providers to improve continuity of care during supervision
- Expand wraparound services that address housing, transportation, and other barriers to successful reintegration
- Continue collaboration with Project ECHO and peer support providers to strengthen recovery services



### Strategic Priority 3

## Workforce Excellence and Professional Development

### Why This Matters

A professional, well-trained workforce is essential to effective community supervision. Investing in recruitment, retention, employee wellness, and leadership development improves organizational performance and enhances public safety.

### FY27 Strategic Initiatives

- Expand leadership development opportunities for future supervisors and managers
- Strengthen onboarding, mentoring, and continuing education for probation and parole officers
- Increase advanced officer training in de-escalation, motivational interviewing, officer safety, and scenario-based instruction
- Expand employee wellness and resilience initiatives that support recruitment and retention
- Continue succession planning to strengthen long-term workforce stability

### Strategic Priority 4

## Accountability, Partnerships, and Continuous Improvement

### Why This Matters

**Strong** partnerships, consistent operational practices, and data-informed decision-making strengthen community supervision and improve offender outcomes. **Collaboration** and continuous evaluation ensure resources are used effectively while **supporting** long-term organizational improvement.



## FY27 Strategic Initiatives

- Improve the use of validated assessment information to guide supervision decisions and case planning
- Strengthen collaboration with courts, the Parole Board, law enforcement, treatment providers, and community organizations
- Expand partnerships that improve access to housing, employment, recovery, and other reintegration resources
- Continue evaluating supervision practices and operational performance to identify opportunities for improvement
- Strengthen performance reporting and operational review to support continuous improvement and informed decision-making

## Community Offender Management Program (P534) Performance Measures

| Purpose/Measure |                                                                                                               | FY25<br>Actual | FY26<br>Actual | FY27<br>Budget | FY28<br>Request |
|-----------------|---------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Outcome         | Percent of contacts per month made with high-risk offenders in the community                                  | 89%            | 95%            | 92%            | 92%             |
| Outcome         | Vacancy rate of probation and parole officers                                                                 | 16%            | 11%            | 18%            | 18%             |
| Output          | Percent of absconders apprehended                                                                             | 35%            | 35%            | 30%            | 30%             |
| Quality         | Average standard caseload per probation and parole officer                                                    | 78             | 79             | 88             | 88              |
| Explanatory     | Percent turnover of probation and parole officers                                                             | 9%             | 6%             | N/A            | N/A             |
| Explanatory     | Number of offenders on the waiting list for intensive or high-risk supervision                                | 39             | 45             | N/A            | N/A             |
| Explanatory     | Total number of offenders referred to evidence-based programming                                              | 6422           | 5101           | N/A            | N/A             |
| Explanatory     | Percent of offenders referred to evidence based programming successfully completing an evidence-based program | N/A            | 13%            | N/A            | N/A             |



## Corrections Industries (P533)

Corrections Industries (CI) supports the department's mission by providing a safe, professional work environment where incarcerated individuals develop marketable job skills through vocational training, meaningful work opportunities, and industry partnerships. By preparing individuals for employment and successful reentry, the division helps build stronger communities while supporting safe, efficient correctional operations.

### FY26 Performance Highlights

#### Assumed Statewide Commissary Operations

The division assumed responsibility for statewide prison commissary operations, replacing the previous vendor-managed system. Under the new model, CI purchases products directly from wholesalers, reducing commissary costs for incarcerated individuals while reinvesting enterprise revenues into vocational training, inmate work programs, and operational improvements. The transition also expanded hands-on training opportunities in inventory management, warehouse operations, logistics, and forklift certification.

## Workforce Development & Employment Opportunities

Participation in CI vocational and educational programming increased by 45 percent compared to FY25. Vocational opportunities included a weaving program that provides participants with practical skills that can support supplemental income upon release, agricultural operations at the Los Lunas farm, and outside work crews in partnership with the New Mexico Department of Transportation. During FY26, the furniture manufacturing program also completed a \$400,000 contract for the New Mexico National Guard, providing participants with hands-on experience while fulfilling a significant state agency project.

CI continued operation of its public retail storefront, providing a venue to showcase and sell products manufactured by incarcerated individuals while increasing job opportunities and generating revenue to support future programming. The division also expanded its partnership with the Museum of International Folk Art through the sale of CI products made by incarcerated individuals, increasing exposure of New Mexico-made products to a broader audience. Movie studio leasing opportunities at Old Main also resumed during FY26. When fully operational in the past, these activities provided opportunities for incarcerated individuals to gain training and experience in the film industry, creating another pathway for developing transferable workforce skills.



## **FY27 Strategic Priorities**

### **Strategic Priority 1**

#### **Workforce Development and Vocational Training**

##### **Why This Matters**

Developing practical job skills while incarcerated improves institutional engagement and prepares individuals who return to the community for long-term employment and self-sufficiency.

##### **FY27 Key Initiatives**

- Expand vocational training opportunities across correctional facilities
- Increase industry-recognized certifications aligned with workforce needs
- Strengthen partnerships with colleges, universities, and workforce organizations
- Expand integrated career pathways that combine technical training with employability skills

### **Strategic Priority 2**

#### **Enterprise Operations and Meaningful Work**

##### **Why This Matters**

CI provide structured work experiences that build responsibility, strengthen work habits, and support the self-sustaining Enterprise Fund while enhancing institutional operations.

##### **FY27 Key Initiatives**

- Continue optimizing statewide commissary operations to improve service and maximize cost savings
- Expand inmate participation in enterprise work assignments
- Improve operational efficiency across business lines
- Reinvest enterprise revenues into vocational training, equipment, and offender work programs



## Strategic Priority 3

### Employment Readiness and Community Partnerships

#### Why This Matters

Employment is one of the strongest contributors to successful reintegration. Building employer partnerships and connecting training to real workforce opportunities helps individuals successfully transition to the community.

#### FY27 Key Initiatives

- Strengthen coordination with the Reentry Division to improve employment continuity
- Expand employer partnerships that increase post-release employment opportunities
- Enhance employment readiness programming, including resume writing, interviewing, workplace communication, and financial literacy
- Increase opportunities that connect vocational training with employment after release





## Strategic Priority 4

### Innovation, Sustainability, and Continuous Improvement

#### Why This Matters

A modern correctional industries program must continuously adapt to changing workforce demands, strengthen business operations, and maximize opportunities that benefit both incarcerated individuals and the department.

#### FY27 Key Initiatives

- Evaluate existing vocational programs to ensure alignment with labor market needs
- Identify new enterprise opportunities that expand workforce training and revenue generation
- Improve operational efficiency through technology and process improvements
- Use performance data to guide program growth, business decisions, and long-term sustainability

### Corrections Industries (P533) Performance Measures

| Purpose/Measure |                                                                                                    | FY25<br>Actual | FY26<br>Actual | FY27<br>Budget | FY28<br>Request |
|-----------------|----------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Output          | Percent of inmates receiving vocational or educational training assigned to Corrections Industries | 50%            | 70%            | 30%            | 30%             |



## **PROGRAM SUPPORT (P530)**

The Program Support Division advances the department's mission by providing training, administrative, fiscal, technological, legal, and communication services that support correctional operations statewide. Through workforce development, responsible stewardship of public resources, modern technology, and organizational support, the division strengthens safety, accountability, and operational excellence across the department.

### **FY26 Performance Highlights**

#### **Workforce Development and Training**

Workforce development remained a central focus of Program Support during FY26. The New Mexico Corrections Training Academy graduated 142 new correctional officers and 41 new probation and parole officers, strengthening the department's workforce and operational readiness. During the fiscal year, the NMCTA directly trained or supported the training of approximately 1,520 NMCD and partner agency staff across a wide range of correctional disciplines. Through its Training for Trainers program, the NMCTA graduated 19 new general instructors, expanding the department's capacity to deliver high-quality training across

correctional facilities and the Probation and Parole Division. The NMCTA also certified 28 specialized instructors to further strengthen departmental training capabilities. In addition, 20 experienced probation and parole officers completed Field Training Officer instruction, expanding the department's capacity to mentor and prepare newly hired officers for field operations. The department further enhanced officer preparedness by equipping and certifying all probation and parole officers on the TASER 10 system, while Axon virtual reality simulators strengthened scenario-based and use-of-force training.

#### **Administrative and Fiscal Services**

Program Support continued providing the administrative and fiscal services necessary to support departmental operations statewide. Through budget oversight, procurement, contract administration, and fiscal management, the division promoted responsible stewardship of public resources while strengthening accountability, improving coordination among operational and support functions, and supporting compliance with state requirements.



## Technology and Operational Support

The Division continued enhancing information technology systems that support institutional operations, community supervision, and administrative services. Technology modernization efforts improved access to operational data, strengthened system reliability, and supported informed decision-making while maintaining the secure technology infrastructure necessary for daily departmental operations.

## Communications and Organizational Support

Program Support strengthened communication, transparency, and organizational effectiveness by providing timely public information, coordinating responses to media and stakeholder inquiries, supporting victims, families, and constituents, and processing Inspection of Public Records Act requests. The Division also continued strengthening collaboration across departmental divisions to improve communication, coordination, and overall organizational performance.







## FY27 Strategic Priorities

### Strategic Priority 1

#### Build and Sustain a High-Performing Workforce

##### Why This Matters

A skilled, professional workforce is essential to safe and effective correctional operations. Investing in employee development, leadership, and training strengthens operational readiness, improves staff retention, promotes consistency, and supports public safety.

##### FY27 Key Initiatives

- Expand instructor development and specialized training opportunities
- Continuously evaluate and enhance academy curriculum to reflect evolving correctional practices
- Increase technology-enabled and scenario-based training
- Strengthen leadership and professional development opportunities throughout employees' careers
- Support employee readiness through effective field training and mentoring programs



## Strategic Priority 2

### Strengthen Administrative Services and Business Operations

#### Why This Matters

Strong administrative services provide the foundation for effective correctional operations by ensuring responsible fiscal management, regulatory compliance, efficient business processes, and reliable support services.

#### FY27 Key Initiatives

- Strengthen fiscal planning, budgeting, procurement, and contract administration
- Improve business processes that promote efficiency and accountability
- Resolve audit findings and strengthen internal controls
- Enhance human resources and administrative support services
- Maintain compliance with applicable state and federal requirements





## Strategic Priority 3

### Advance Technology, Innovation, and Data-Informed Decision Making

#### Why This Matters

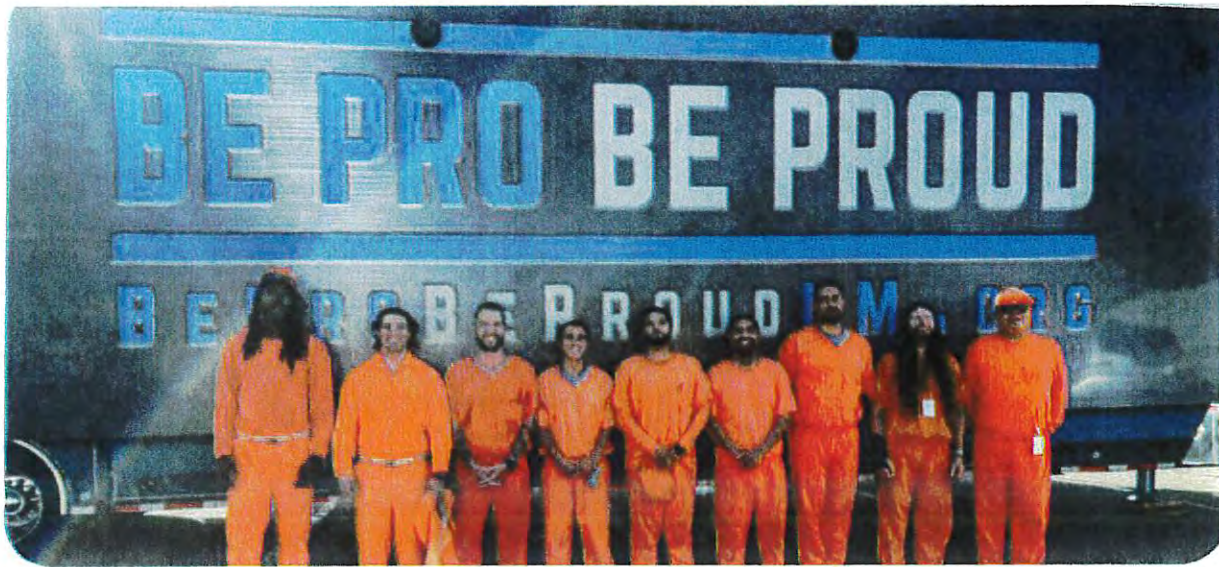
Modern technology and reliable information systems improve operational efficiency, strengthen security, support informed decision-making, and enhance service delivery throughout the department.

#### FY27 Key Initiatives

- Continue modernizing offender management and business information systems
- Maintain secure, reliable, and resilient technology infrastructure
- Expand data analytics and reporting capabilities
- Strengthen cybersecurity and information security practices
- Evaluate and implement innovative technologies that improve departmental operations







## Strategic Priority 4

### Strengthen Organizational Communication and Public Trust

#### Why This Matters

Effective communication and transparent government strengthen public confidence, improve collaboration, and ensure employees, stakeholders, and the public receive timely, accurate information.

#### FY27 Key Initiatives

- Provide timely, accurate, and transparent public communications
- Enhance constituent, victim, and stakeholder engagement
- Maintain compliance with public records and public information requirements
- Improve organizational communication and customer service

### Program Support (P530) Performance Measures

| Purpose/Measure |                                                                                                 | FY25<br>Actual | FY26<br>Actual | FY27<br>Budget | FY28<br>Request |
|-----------------|-------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Quality         | Number of prior year audit findings                                                             | 1              | 1              | 3              | 3               |
| Explanatory     | Graduation rate of correctional officer cadets from the Corrections Department Training Academy | 82%            | 80%            | N/A            | N/A             |
| Explanatory     | Percent of employee union grievances resolved prior to arbitration                              | 100%           | 96%            | N/A            | N/A             |



## REENTRY (P535)

The Reentry Division supports the department's mission by preparing incarcerated individuals for successful release through evidence-based programming, workforce development, transition planning, and coordinated community partnerships. The division helps reduce recidivism by equipping individuals with the skills, resources, and support needed to successfully reintegrate into their communities.

### FY26 Performance Highlights

#### Education, Workforce Development & Career Readiness

The Reentry Division expanded educational and workforce development opportunities that prepare incarcerated individuals for successful employment upon release. During FY26, 15 Career Technical Education (CTE) training cohorts served more than 160 students in high demand fields, including Wildland Fire, Commercial Driver's License (CDL), Culinary Arts, HVAC, Electrical Theory, Health Equipment Operator, Residential/Commercial Maintenance, and Wind Energy. The department also continued to lead the state in adult education, with 272 individuals earning a High School Equivalency (HSE), representing 76 percent of eligible students within the state prison system.

For many students, earning an HSE often serves as the first step toward continued education through career and technical education, college coursework, and industry recognized credentials available within NMCD facilities, helping participants build workforce skills and prepare for successful reentry. During FY26, 1,559 students participated in adult education and more than 500 students participated in post-secondary education.

Access to workforce training and industry recognized credentials continued to expand throughout FY26. Workforce exploration opportunities continued through the department's partnership with the New Mexico Department of Workforce Solutions' (NMDWS) Be Pro Be Proud mobile workforce program, connecting participants to skilled trades and career pathways through interactive, hands-on workforce training experiences.

Building on these efforts, the division launched NMCD's first Commercial Driver's License (CDL) Training Program at Springer Correctional Center, where 11 female participants successfully completed the program by passing the written examination and demonstrating on-road driving proficiency. The division also partnered with the NMDWS to launch the Wildland Firefighter Training Program, providing participants with hands-on instruction and industry recognized Red Card certification, qualifying them for post-release employment with organizations dedicated to wildfire prevention and

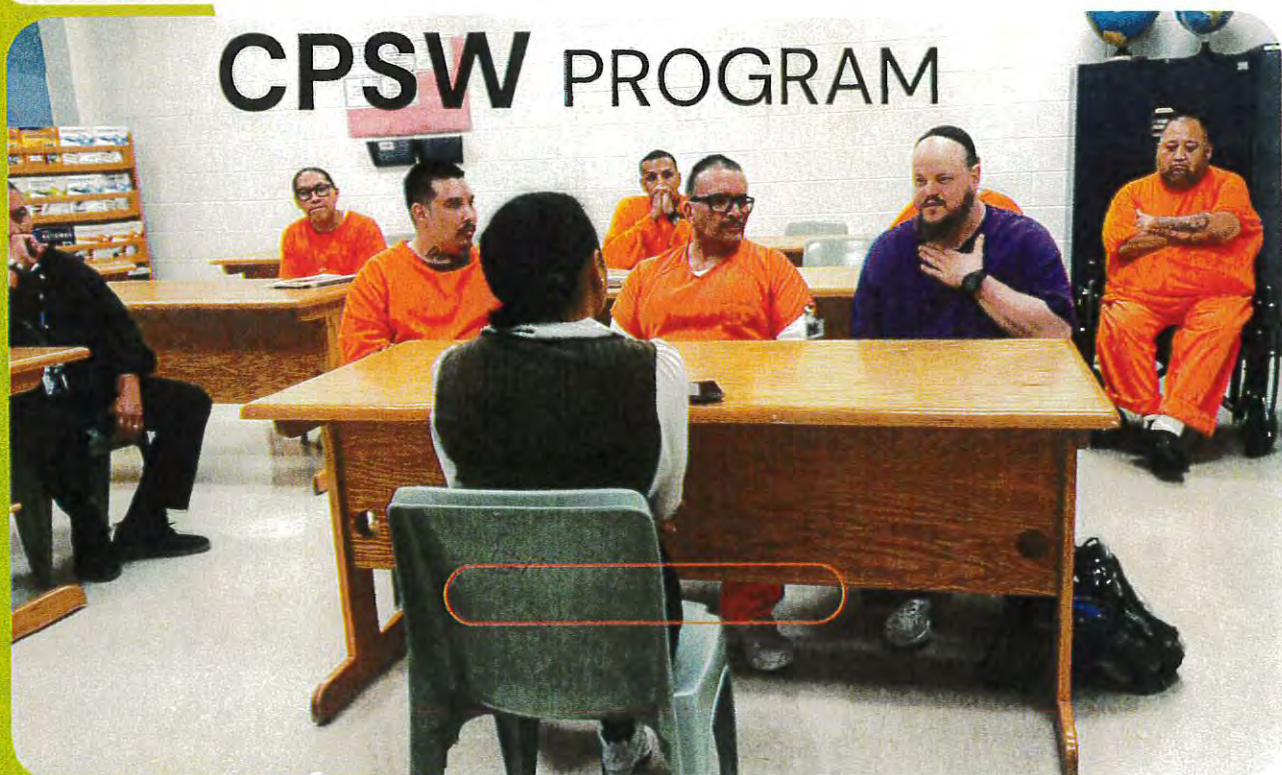


response. To increase awareness of available opportunities, NMCD also launched its first in-house magazine highlighting educational, vocational, and rehabilitative programming available to incarcerated individuals. Together, these initiatives expanded access to education, workforce development, and career pathways that better prepare individuals for successful employment and long-term reintegration upon release.

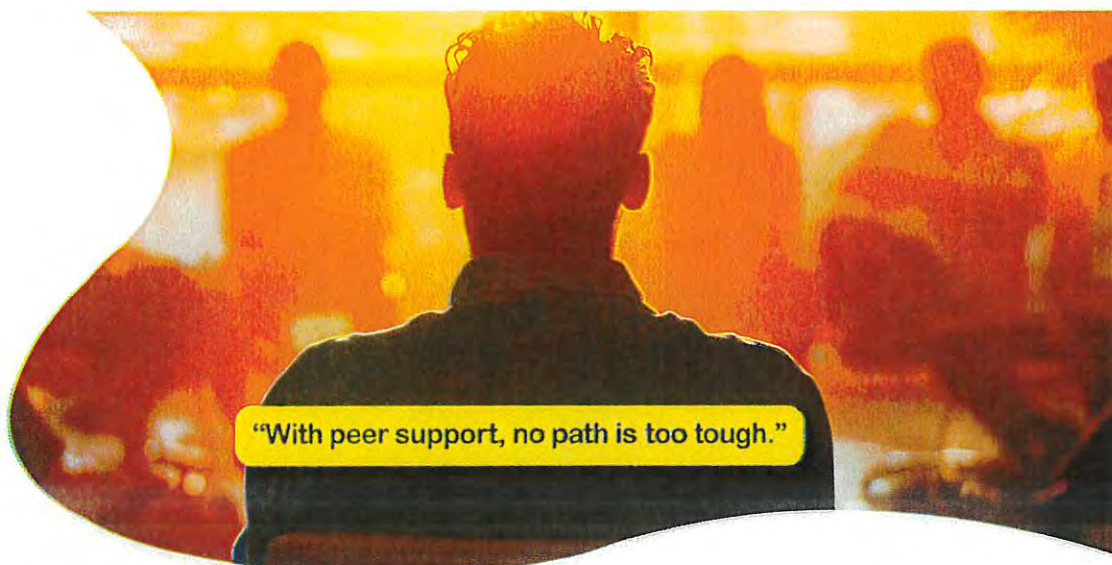
## **Evidence-Based Programming & Continuous Improvement**

The Reentry Division continued expanding evidence-based programming designed to improve long-term outcomes and reduce recidivism. During FY26, 40 participants graduated from the Intensive Outpatient Program utilizing the ATLAS platform, while

behavioral health, educational, and workforce programming expanded across correctional facilities. To strengthen continuity of care, the division enhanced coordination among institutional staff, COM, and community based providers to better connect individuals with behavioral healthcare, healthcare, treatment and support services before release. These coordinated efforts helped improve transition planning, expand access to critical reentry resources, and reinforce successful reintegration into the community. Ongoing program monitoring, performance evaluation, and cross-divisional collaboration supported continuous quality improvement, ensuring services remain responsive to participant needs while advancing long-term reentry outcomes.







## **FY27 Strategic Priorities**

### **Strategic Priority 1**

#### **Expand Education, Programming, and Workforce Development**

##### **Why This Matters**

Education, workforce development, and evidence-based programming provide individuals with the knowledge, skills, and confidence needed for successful employment and long-term reintegration while improving institutional stability.

##### **FY27 Key Initiatives**

- Expand educational and career technical education opportunities
- Increase participation in evidence-based programming
- Strengthen peer support and mentoring initiatives
- Expand industry recognized credentials and workforce readiness opportunities

## Strategic Priority 2

### Strengthen Transition Planning and Community Partnerships

#### Why This Matters

Comprehensive transition planning helps individuals leave incarceration with the identification, services, family support, and coordinated resources needed to reduce barriers and successfully reintegrate into their communities.

#### FY27 Key Initiatives

- Strengthen transition planning across correctional facilities
- Increase access to identification and essential reentry resources prior to release
- Strengthen family engagement and reunification opportunities
- Improve access to housing, healthcare, employment, and other critical reentry services

## Strategic Priority 3

### Advance Evidence-Based Practices and Reentry Outcomes

#### Why This Matters

Using evidence-based practices, performance measurement, and continuous evaluation ensures reentry services remain effective, accountable and responsive to evolving needs while improving long-term outcomes.

#### FY27 Key Initiatives

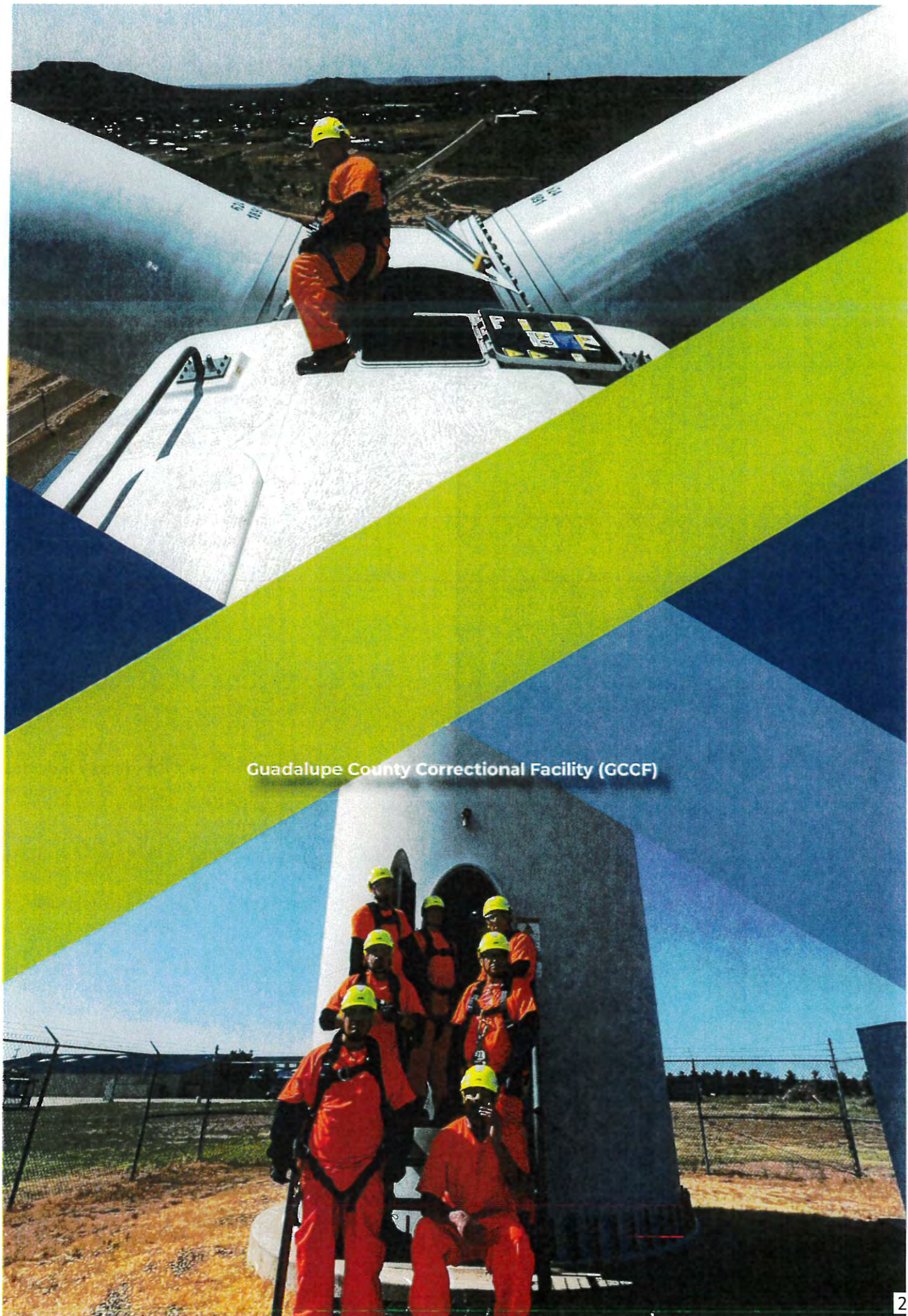
- Expand evidence-based programming and best practices
- Strengthen continuity of care and coordinated transition services
- Improve collaboration across NMCD divisions and community partner
- Enhance program evaluation and performance measurement
- Use performance data to guide continuous improvement



# Performance Measures

| Purpose/Measure |                                                                                                                                                    | FY25<br>Actual | FY26<br>Actual | FY27<br>Budget | FY28<br>Request |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Outcome         | Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges                                                 | 17.7%          | 17.5%          | 18%            | 18%             |
| Outcome         | Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction | 0%             | 5%             | 5%             | 5%              |
| Outcome         | Percent of sex offenders incarcerated receiving sex offender treatment                                                                             | 27%            | 42%            | 20%            | 20%             |
| Outcome         | Percent of inmates who have filled out a YES New Mexico application at the time of release                                                         | 97%            | 96%            | 99%            | 99%             |
| Outcome         | Percent of prisoners reincarcerated within thirty-six months                                                                                       | 39.8%          | 36.7%          | 40%            | 40%             |
| Outcome         | Percent of eligible inmates enrolled in educational, cognitive, vocational, and college programs                                                   | 74%            | 79%            | 60%            | 60%             |
| Outcome         | Percent of sex offenders incarcerated that have completed sex offender treatment                                                                   | 29%            | 28%            | 16%            | 16%             |
| Output          | Percent of eligible students who earn a high school equivalency credential                                                                         | 76%            | 76%            | 75%            | 75%             |
| Output          | Number of students who earn a high school equivalency credential                                                                                   | 266            | 272            | 205            | 205             |
| Output          | Percent of graduates from the Men's Recovery Center who are reincarcerated within thirty-six months                                                | 27%            | 18%            | 23%            | 25%             |
| Output          | Percent of graduates from the Women's Recovery Center who are reincarcerated within thirty-six months                                              | 22%            | 17%            | 23%            | 23%             |
| Output          | Percent of prisoners reincarcerated within thirty-six months due to technical parole violations                                                    | 8%             | 7.7%           | 9%             | 9%              |
| Explanatory     | Percent of participating students who have completed adult basic education                                                                         | 14%            | 11.5%          | 13%            | 13%             |
| Explanatory     | Percent of Residential Drug Abuse Program graduates reincarcerated within thirty-six months of release                                             | 31%            | 30%            | N/A            | N/A             |
| Explanatory     | Total number of inmates referred to evidence-based programming                                                                                     | 4841           | 5954           | N/A            | N/A             |
| Outcome         | Percent of prisoners reincarcerated within thirty-six months due to absconding                                                                     | 60%            | 87%            | N/A            | N/A             |



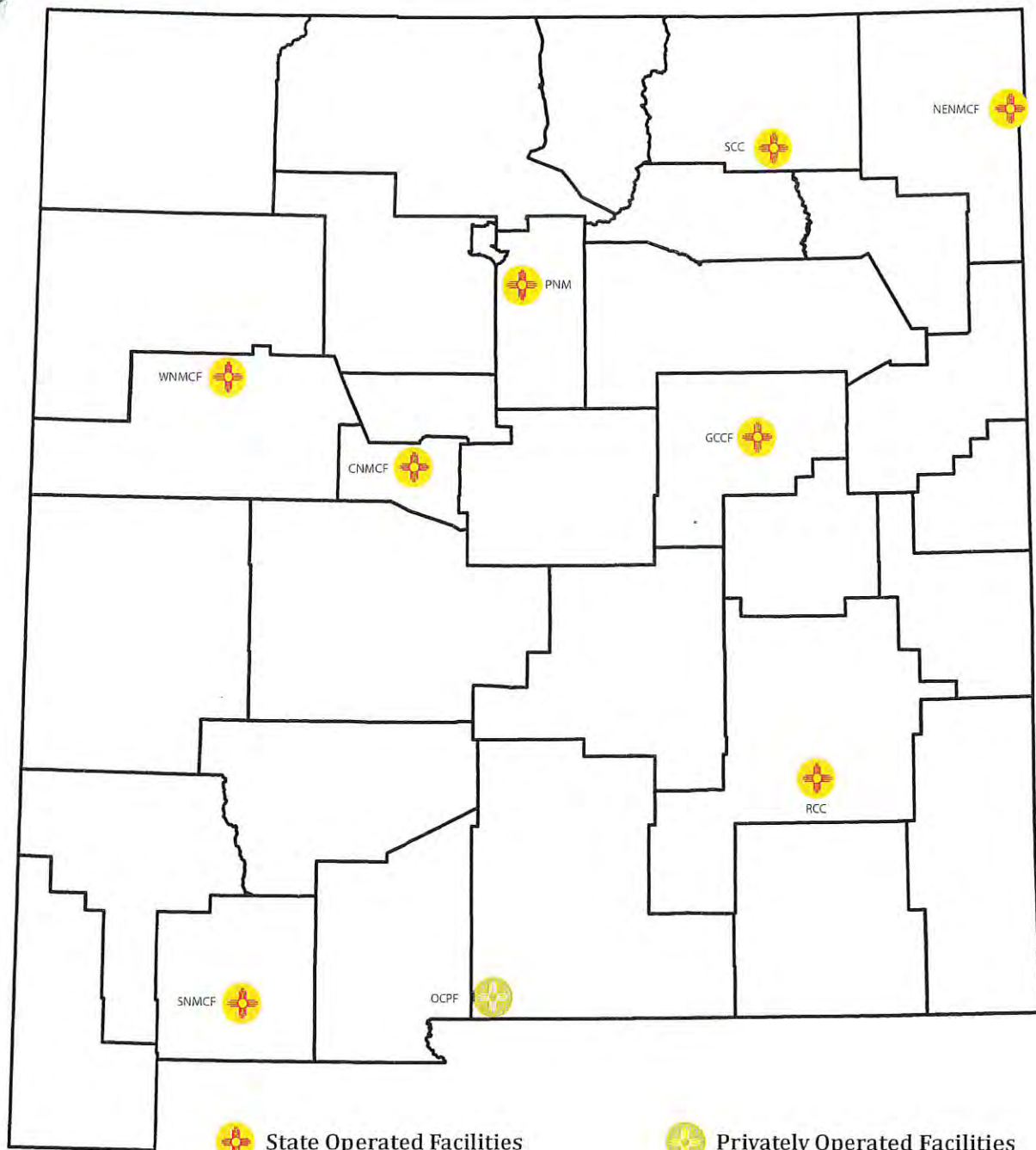


Guadalupe County Correctional Facility (GCCF)



## APPENDIX 1

## Inmate Management and Control Facility Locations



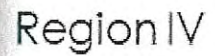
- CNMCF (Central New Mexico Correctional Facility)
- GCCF (Gaudalupe County Correctional Facility)
- NENMCF (Northeast New Mexico Correctional Facility)
- PNM (Penitentiary of New Mexico)
- RCC (Roswell Correctional Center)
- SCC (Springer Correctional Center)
- SNMCF (Southern New Mexico Correctional Facility)
- WNMCF (Western New Mexico Correctional Facility)

- OCPF (Otero County Prison Facility)



## APPENDIX 2

## Probation and Parole Region Breakdown and Office Locations







[www.cd.nm.gov](http://www.cd.nm.gov)



**Fiscal Year 2028  
New Mexico Corrections Department  
Information Technology Strategic Plan  
September 1, 2026**

**Jerry D. Brinegar  
Chief Information Officer**



## Table of Contents

|             |                                                                                                                               |           |
|-------------|-------------------------------------------------------------------------------------------------------------------------------|-----------|
| <b>I.</b>   | <b>EXECUTIVE SUMMARY .....</b>                                                                                                | <b>2</b>  |
| <b>II.</b>  | <b>AGENCY OVERVIEW .....</b>                                                                                                  | <b>4</b>  |
| A.          | Agency Mission .....                                                                                                          | 4         |
| B.          | Agency Goals .....                                                                                                            | 5         |
| C.          | Vision and Priorities.....                                                                                                    | 7         |
| D.          | Agency Description and IT Organization Structure.....                                                                         | 12        |
| <b>III.</b> | <b>IT ENVIRONMENT .....</b>                                                                                                   | <b>18</b> |
| A.          | Major Applications .....                                                                                                      | 18        |
| B.          | Security .....                                                                                                                | 24        |
| C.          | Agency IT Certified Projects .....                                                                                            | 26        |
| D.          | Workforce .....                                                                                                               | 27        |
| E.          | Challenges.....                                                                                                               | 30        |
| <b>IV.</b>  | <b>FY26 KEY ACCOMPLISHMENTS .....</b>                                                                                         | <b>34</b> |
| A.          | FY26 STRATEGIC IT ACCOMPLISHMENTS .....                                                                                       | 34        |
| B.          | OTHER KEY IT ACCOMPLISHMENTS – FY26.....                                                                                      | 42        |
| <b>V.</b>   | <b>FY28 IT STRATEGIC GOALS AND STRATEGIES .....</b>                                                                           | <b>44</b> |
| <b>VI.</b>  | <b>IT FISCAL AND BUDGET MANAGEMENT.....</b>                                                                                   | <b>47</b> |
| <b>VII.</b> | <b>SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS .....</b> | <b>48</b> |
|             | <b>APPENDICES .....</b>                                                                                                       | <b>49</b> |
|             | APPENDIX I: AGENCY ORGANIZATION CHART .....                                                                                   | 49        |
|             | 49                                                                                                                            |           |
|             | APPENDIX II: IT ORGANIZATION CHART .....                                                                                      | 50        |
|             | Strategic Plan Approval .....                                                                                                 | 50        |

# **I. EXECUTIVE SUMMARY**

The New Mexico Corrections Department (NMCD) is committed to providing incarcerated persons with viable work skills and vocational training; offering self-development services for offenders that include anger management, treatment for substance use/disorder, family reunification, gender specific programs, and more.

The offender management system used by NMCD tracks approximately 21,000 current offenders that are under the jurisdiction of the Corrections Department, as well as maintaining a historical record of previous offenders no longer under supervision. This system is vital to achieve the primary mission of the Agency. High-quality data tracking and reporting related to the housing, services and educational/vocational programming for offenders is essential.

The Agency has now completed all phases of the major multi-year, multi-million dollar effort, the Offender Management System (OMS) Replacement Project, to replace the previous legacy Criminal Management Information System (CMIS) with a Commercial, off the Shelf (COTS) product called CORIS® by Abilis Solutions Corp. The internal name of the OMS system is Offender Management Network Information (OMNI).

The initial go-live event occurred over the weekend of July 28<sup>th</sup>, 2023, for the Probation and Parole division and all business functionality for offenders under community supervision, as well as community financials has been managed in the OMNI system for over a year. A mobile supervision tool, CORIS® Mobile, was also implemented to provide field supervision support. Other modules that have been transitioned to production since then include Sentencing and Time Accounting (STA), Inmate Intakes, Releases, Transfers, Incidents, Discipline, and other functionality.

Between 2023 and 2025, additional prison-side processes were phased in, alongside major enhancements such as updated classification scoring for Duran Consent Decree compliance, Senate Bill 375 sentencing changes, and integration with the EHR system, TechCare.

The second phased transition for the remaining business functionality for the Adult Prisons division occurred December 12<sup>th</sup>, 2025, including targeted data migration from the legacy system, CMIS. OMNI now serves as the agency's enterprise system, with ongoing enhancements provided through three annual vendor releases to keep the platform evergreen.

NMCD successfully implemented the TechCare Electronic Health Records (EHR) system, a major accomplishment that modernized the agency's medical and behavioral health documentation and significantly strengthened privacy, efficiency, and continuity of care—needs that became even more urgent following the COVID-19 pandemic. With \$8.6 million in legislative funding, the project advanced through full PCC certification and the selection of TechCare after a rigorous evaluation of six vendors. NMCD completed requirements gathering, system configuration, interface development, testing, and end-user training, and deployed the cloud-hosted solution across all facilities. The women's facilities went live in May 2024, followed by the male facilities later that year, supported by encrypted mobile devices, offline capability, and secure VPN synchronization. The agency also implemented an interface enabling medical requests and health grievances to flow directly from inmate tablets into the EHR. The system is also interfaced with the statewide health information exchange (HIE), Synchronys, ensuring the continuity of care for inmates, both during and after their incarceration stay.

The system is fully operational, and NMCD completed the project with the closeout PCC in August, 2026. Continuing efforts include a phase 2 interface between OMNI and TechCare and the 1115 Waiver functionality within TechCare and Medicaid billing functionality through Trivence.

Several other smaller efforts have recently been achieved, such as the transition of inmate commissary to be managed and supported internally rather than through 3<sup>rd</sup> party vendor, compliance with the final rule to implement the US Department of Justice Title II requirements for ADA for web and mobile applications, among others.

A number of interfaces were also recently completed that support both NMCD and other agency goals to promote public safety, and the resumption of services to releasing inmates, such as the restoration of voting rights with the Secretary of State's office, inmate and offender information and photos to the Department of Public Safety to support local law enforcement, a new offender search portal, and the re-eligibility of services through the Health Care Authority, the Department of Workforce Solutions, and Taxation and Revenue.



## II. AGENCY OVERVIEW

### A. Agency Mission

The establishment of the NMCD is outlined in NMSA 1978, Section 9-3-3. In Section 9-3-3, NMCD was established as a cabinet agency as follows:

There is created in the executive branch the "corrections department". The department shall be a cabinet department and consist of, but not be limited to, six divisions as follows:

- A. the adult institutions division;
- B. the adult probation and parole division;
- C. the training academy division;
- D. the corrections industries division, which shall have administrative supervision of the management of prison industries in every correctional facility under the jurisdiction of the department. Notwithstanding the provisions of Paragraph (10) of Subsection B of Section 9-3-5 NMSA 1978, the director of the corrections industries division shall be appointed by and serve at the pleasure of the secretary of corrections;
- E. the administrative services division, which shall be supportive of and responsive to the divisions and shall provide administrative and personnel services to them; and
- F. the information technology division.

The purpose of the NMCD is to provide a unified corrections department to administer all laws and exercise all functions related to corrections and criminal rehabilitation, and has the top-level cabinet responsibilities to:

- A. employ administrative, professional and clerical personnel in accordance with the Personnel Act as necessary to carry out the work of the corrections and criminal rehabilitation department [corrections department];
- B. adopt rules and regulations necessary for administration of the Corrections Act [\[33-1-1 to 33-1-9 NMSA 1978\]](#), and enforce and administer those so adopted;
- C. collect and compile statistical, social and financial data pertaining to the operation of the department and the incidence of crime and delinquency, obtain related reports from the courts, law enforcement agencies and other agencies having this information;
- D. cooperate with federal, state and local officials and agencies, public and private, in the furtherance of the purposes of the Corrections Act;
- E. act as state administrator, or designate a representative to act as state administrator, for any interstate correctional compacts where another person is not designated by law to act as administrator;
- F. establish in cooperation with the correctional training academy a mandatory training program for correctional officers and guards as a prerequisite to officer certification;
- G. institute programs for the training and development of professional skills for all personnel within the department in conjunction with the education and training division; and

H. encourage and promote the rehabilitation, education, employment and reintegration into society of persons adjudicated delinquents or convicted of a crime and sentenced to a corrections facility.

The NMCD mission is to strengthen New Mexico communities through effective community supervision, creating safe and professional institutional environments and providing those entrusted to our care with opportunities for positive personal growth and self-development.

It is the purpose of the Information Technology Division (ITD) to securely provide tools and programmatic methods to support all agency personnel as they strive to meet the agency's mission. This plan is the culmination of how that is accomplished.

## **B. Agency Goals**

The main NMCD Central Office Administration/Training Academy complex is located in Santa Fe at 4337 State Road 14, and there is a secondary administrative office located at the Charles S. Gara Public Safety Center at 615 1st Street, NW, in Albuquerque. The NMCD has a total of 2,456 authorized, full-time equivalent (FTE) positions statewide.

The Agency is led by the Cabinet Secretary and two Deputy Secretaries, and includes 5 program areas. These are listed below, along with the purpose of each.

### **Inmate Management and Control (IMAC) – P531**

The main goal of the Inmate Management and Control program (IMAC) is to contribute to New Mexico communities by increasing public safety through operating safe and professional institutions and providing opportunities for offenders to succeed as contributing law-abiding citizens.

### **Community Offender Management (COM) – P534**

The main goal of the Community Offender Management Program is to achieve public safety through reduced recidivism by providing cost effective alternatives to incarceration, post incarceration support services, and intermediate sanctions. Emphasis is on high-risk and high-need offenders to facilitate sustained behavioral change by providing evidence-based programming, supervision, and residential and nonresidential placement services to offenders on probation or parole in our communities, reducing the probability of criminal behaviors.

### **Reentry (RD) – P535**

The main goal of the Reentry Program is to empower individuals to successfully transition out of the New Mexico Corrections Department through educational and cognitive programming, workforce development opportunities, pre-release and post-release coordination of care efforts to increase public safety, improve quality of life for individuals, and to reduce recidivism among those transitioning from custody to community.

### **Corrections Industries (CI) – P533**

The main goal of the Corrections Industries Program is to provide inmates with meaningful job training opportunities by teaching valuable technical and soft skills; contributing to a safer prison environment for staff and inmates while providing valuable goods and services at a cost savings to the state of New Mexico. The key measure of success is to reduce

recidivism.

**Program Support (PS) – P530**

The main goal of program support is to provide quality administrative support, direction, and oversight to the department's operating units to ensure a clean audit, effective budget and personnel management, cost-effective management information system services, cost-effective and targeted training, and effective and productive communication with constituents.

Additionally, NMCD has seven divisions: Administrative Services, Adult Prisons, Corrections Industries, Information Technology (IT), Probation and Parole, Reentry, and the Training Academy. The Agency has an Office of General Counsel, an Office of Inspector General, the Health Services Bureau, the Human Resource/Labor Relations Bureau, Constituent and Victim Services and the Office of Public Affairs.



## **C.Vision and Priorities**

Agency Vision – A Stronger New Mexico

Agency Values - Respect, Service, Integrity

To help support the vision and values of NMCD, the purpose of the IT Division (ITD) is to create, provide and maintain strong information technology tools and systems for agency staff, to promote efficiency and accountability for those tools and systems and to provide solutions and support that help employees of NMCD accomplish the agency mission and to increase public safety for the citizens of New Mexico. ITD supports secure, efficient operations by managing critical technology systems, infrastructure, and data; ensures reliable communications; provides information security; and enables digital tools that enhance facility management, staff coordination, and inmate services.

The NMCD has many priorities across the different programs within the agency. While not an exhaustive list of every priority, below are a number of these, by program, that IT actively supports through automated means, along with high-level details in bulleted lists on how we do so for each. More in-depth details and discussion of many of these ways will be further expanded upon throughout this plan.

### Inmate Management and Control (IMAC/P531)

#### **Ensure Safe, Secure, and Professional Institutional Environments**

- Physical security provided through door control and badging systems
- Updated video surveillance equipment and systems installed and maintained across prison facilities, as well as probation and parole offices and administrative complexes
- Automated count/location reports for incarcerated population within the offender management system

#### **Support Reentry and Reduce Recidivism**

- Provide re-entry assessment and gender responsive tools within the COMPAS application to support release planning
- Created a parole planning and hearing module in OMNI to track details and documentation of the planning process of release

#### **Ensure Transparency, Accountability, and Data-Driven Operations**

- Provide Sentence and Time Accounting (STA) module within OMNI, based on state statutory requirements, to track the imposed sentence based on law, time credits, enhancements and adjustments for a net sentence to serve and the good time awarded throughout incarceration to ensure release follows statutory sentence
- Created audit certification workflow within OMNI to support record audits

- Replace the current business analytics tool, Birst, with Power BI to increase the integration and utilization of data analytics to inform policy decisions and operational improvements across all levels of the department
- Optimize the use of available bedspace through effective population management strategies. by assigning inmates to appropriate housing based on the classification level and security needs determined by improved scoring mechanism along with COMPAS assessment; re-enforcement of accurate assignment by configuring the housing levels in OMNI with appropriate security levels and Medical/Behavioral health codes. Data/Business Analytics will be used to analyze historical data to inform bed management choices, identifying trends and opportunities for optimization
- Submitted a special appropriation request of \$50k to build new dashboards and configurable reports within the OMNI offender management system utilizing Power BI.

#### **Deliver High-Quality, Accountable Health Care**

- Provide functionality through the TechCare EHR to automate patient charts and provide better real-time access to relevant health data and improvement in patient care
- Created additional interfaces with medical and behavioral health providers, including the DOH immunization registry and the statewide HIE to improve data availability and continuity of care
- Created a medical request form for inmate tablets and interfaced with TechCare EHR to improve scheduling and delivery of health care

#### **Uphold Offender Rights and Increase Access to Support**

- Enhance access to technology-based communication and educational resources (e.g., tablets, digital libraries, and religious services) by utilizing new and existing inmate tablet technologies and service to provide inmates with access to rehabilitative educational content, religious services, and secure digital communication with family to improve inmate well-being in a holistic manner. The agency is working toward providing as much content as possible through the individually assigned tablets and making it available in inmate housing areas to improve overall participation
- Rollout of tablets as part of the inmate communications vendor, Smart Communication, that allows for educational and recreational content and communication options, such as email and video visitation, as well as an interface between the tablet and the EHR, for sick-call requests and inmate grievances
- Maintain full compliance with the Prison Rape Elimination Act (PREA) - NMCD was one of 3 states selected by Bureau of Justice Statistics to develop data standards for PREA and had one of the first automated systems in the country to track, report and maintain compliance with federal PREA requirements

## Community Offender Management (COM/P534)

### **Enhance Public Safety and Reduce Recidivism**

- Provide complete range of services for offenders under community supervision within the OMNI application, including setting up special supervision conditions, case plan goals & tasks, assignment to the programs as needed and tracking the progress on each of these levels during the scheduled field contacts
- Manage and maintain the CORIS mobile application on state-issued mobile phones, allowing officers more time in the community visiting and supervising offenders, providing immediate access to case files and notes, wants and warrants, and reducing administrative overhead by allowing immediate system updates to the supervision case plan while in the field

### **Strengthen Accountability and Data-Driven Decision Making**

- Support and maintain risk and needs assessments, secondary assessments and case planning functionality within the COMPAS application
- Interface relevant details for offender demographics, case supervision level and more between OMNI and COMPAS
- Provide OMNI module for the Adult Parole Board (APB) to share information between CD and APB on parole planning and parole plan tracking, hearing schedules and outcomes, parole conditions and finalized plans

### **Deliver Individualized, Comprehensive Services**

- Provide functionality for mental health, substance abuse and recovery, sexual aggression treatment, violence reduction programs, including goals, tasks, classes, notes, completion status and more via the Programs module of OMNI, as well as support for employment and vocational development
- Drug court system – work with AOC to manage details of offenders in this diversion program to their DIMS system, reducing administrative overhead and improving data reliance and availability across agencies
- A special appropriation request in the amount of \$819k was submitted for the COM program through PPD for a refresh of network servers and video surveillance cameras for probation and parole offices statewide.

## Corrections Industries (CI/P533)

### **Support Safer Correctional Environments and Deliver Cost Savings to the State**

- Provided secure tablets to every inmate that includes educational, vocational and entertainment offerings as part of the new phone vendor system contract
- Established new video visitation platform through these devices to support family reunification
- Created additional interface from the phone vendor tablets to the EHR to support sick call requests, inmate questions and grievances



- Took over commissary functions from former contracted vendor and managing the inmate trust account freeze, commissary order processing and fund balance reconciliation with internal IT and CI staff

### **Expand Vocational Training and Educational Opportunities**

- Maintain separate education network that links to a number of community program providers to increase educational, vocational, and behavioral growth opportunities for student inmates, securing as necessary based on specific correctional needs
- Support a number of programs, utilizing equipment simulators and training environments that result in certifications, including welding/fabrication, heavy equipment operations, wind turbine, CDL, auto mechanic, HVAC and the coding academy

### Program Support (PS/P530)

#### **Modernize Technology and Data Infrastructure**

1. Operate and expand the OMNI (Offender Management Network Information) system to provide accurate, real-time operational data
  - Continue to develop reports, data extracts and user dashboards for OMNI utilizing SSRS and MS Reports
  - Maintain separate production and multiple test environments, co-located at DoIT/Simms, NMCD Central Office in Santa Fe, and disaster recovery environment in Las Cruces, NM
  - Replicate production data within offender management system and network shares between the production and disaster recovery locations
  - Ensure all system development is peer-reviewed, meets security protocols, tested and promoted through formal release management processes
2. Support institutional safety through well-maintained surveillance infrastructure
  - Advanced numerous video surveillance upgrades to address aging servers, cameras, and networking hardware as well as to increase local data storage to further extend video retention timeframes at select locations as budget availability has allowed. These improvements have increased overall system reliability and video coverage of certain areas that were previously blind spots
  - Manage the cameras at each facility, which is between 300 to 600 cameras, depending on the size of the location. Each location may also house between 4 to 12 servers comprising the video surveillance system
  - Upgraded certain Probation and Parole offices, that have also benefited from hardware upgrades and maintenance items being addressed. The agency recently replaced video surveillance servers at 4 probation and parole offices in order to upgrade the local server hardware as well as increase local storage
3. Maintain secure data networks and support system upgrades

- Increase network data security by minimizing the scope of access for all staff working on site or working remotely utilizing multiple tools such as a Zero-trust platform and implementing the principle of "Least Privilege" for all access and systems
- Implement new next-generation firewalls with increased security capabilities at every facility and probation office location to further inspect, protect, and control network traffic
- Further integrate existing vulnerability and penetration discovery platforms into remediation and patching workflows to identified security risks are patched and addressed on identified systems
- Complete the process of decommissioning outdated equipment hardware and Operating Systems and migrating all applicable systems to the next available supported platform

#### Reentry (RD/P535)

##### **Provide Evidence-Based Programming to Support Long-Term Success**

- Support this goal by providing a robust educational programming module within OMNI that allows for programs, class, class section, attendance, instructor notes, examinations and completion details, that both provide growth opportunities and the application of lump-sum good time awards that could reduce an inmate sentence for successful completion of certain programs

##### **Increase Access to Essential Resources and Community Reintegration Tools**

- In partnership with COM, IMAC and Reentry, assist incarcerated individuals with pre-release planning to ensure successful post-release placement in communities
- Maintain equipment and provide support for Idemia identity management kiosk stations that link to TRD/MVD to obtain state ID's for inmates in preparation of release
- Created a release planning module in OMNI for use by agency staff and the Adult Parole Board to automate and track the parole planning and hearing process
- Improved data exchange via an API interface with the Secretary of State's office to restore voting rights upon prison release
- Expanded Workforce and Career Readiness Pathways

##### **Strengthen Education Systems and Improve Literacy Outcomes**

- Support inmate tablets through Smart Communication and International Prison Data Systems (IPDS) that provide digital educational programming and entertainment to inmates
- Submitted a grant proposal for the Federal 2026 USDA Rural Utilities Services (RUS) Distance Learning and Telemedicine (DLT) Grant in support

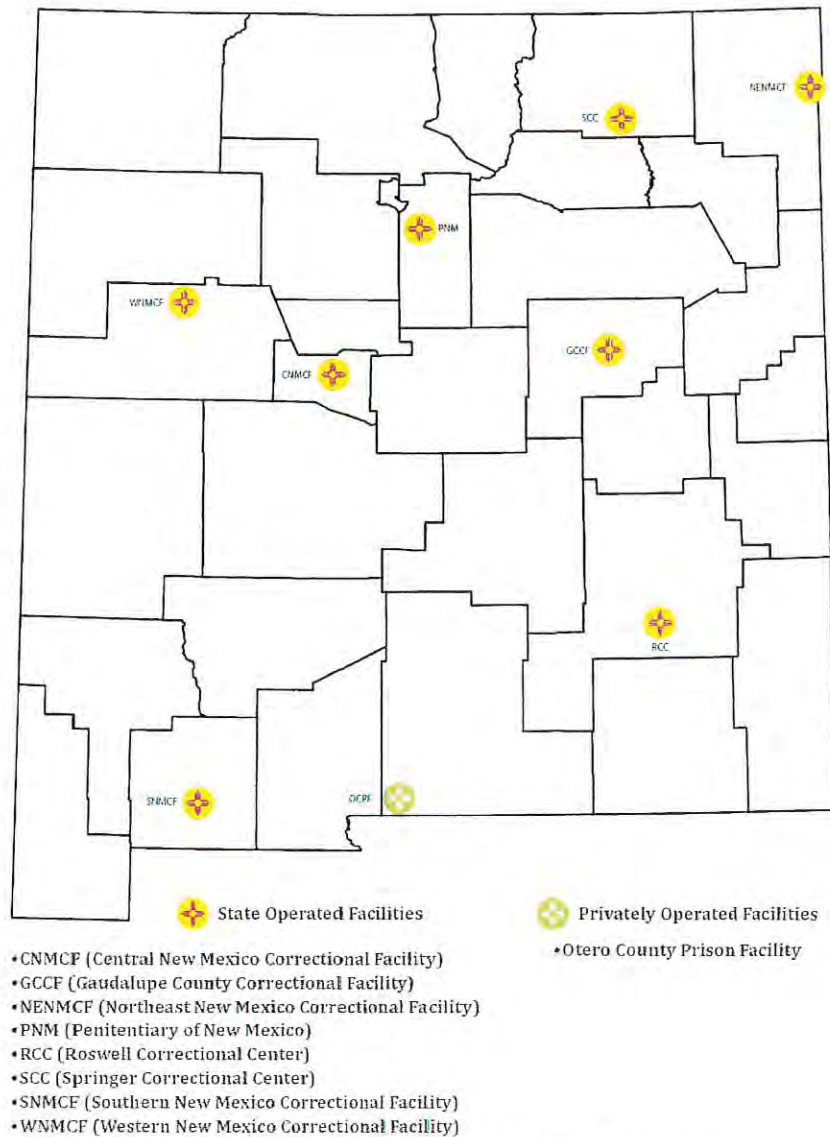
of the improvement of educational programming in four selected prison facilities in selected distressed rural communities

- Submitted a special appropriation in the amount of \$1.36m to support a Reentry educational and vocational expansion effort statewide

## D. Agency Description and IT Organization Structure

### Inmate Management and Control (IMAC) – P531

The Adult Prisons Division (APD) falls within the IMAC program and has 1559 FTE between custody, non-custody, health services and administrative positions. There are eight (8) public prisons and one (1) private prison statewide. The below map depicts those locations.

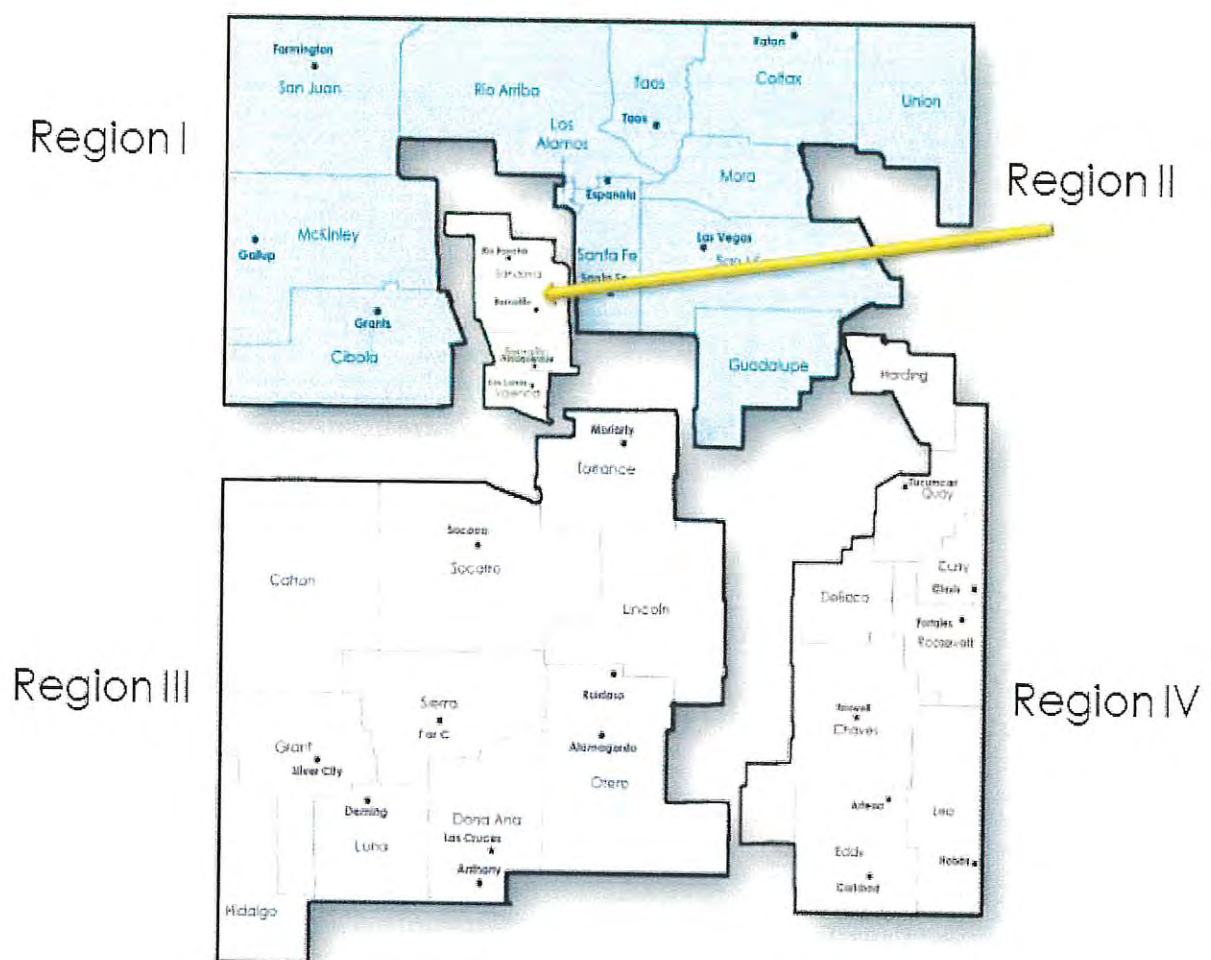


**FIGURE I.1 – NMCD Prison Facilities**



## Community Offender Management (COM/P534)

The Probation and Parole Division falls within the COM program and has 378 FTE across 46 offices, including district and sub offices in four (4) regions across the state, as well as community corrections, interstate compact and administrative staff. The below map outlines the regions and district office locations.



**FIGURE I.2 – NMCD Probation and Parole Regions/District Offices**

### Corrections Industries (CI/P533)

CI is a self-funded program that consists of 31 FTE statewide. CI manages the entire inmate commissary products and process across all state-run facilities. There are a number of programs offered for inmate workers statewide that provide products to the State of New Mexico, including name plates/program and state seals, upholstery, sewing, office furniture, welding, graphic design and more. CI also manages inmate work crews, such as highway cleanup for the Department of Transportation, and other partners. CI runs a store at the Central Office Administrative complex called Old Gumby's, where inmate-made products are for sale to the public, and schedules and provides tours of the Old Main.

### Program Support (PS/P530)

Program Support consists of 135 FTE within the Administrative Services Division (ASD), the Information Technology Division (ITD), the Training Academy (TA), Human Resources (HR), and the Office of General Counsel (OGC). These positions are located at Central Office in Santa Fe and the Gara Public Safety Center in Albuquerque.

The ITD has 30 FTE located at Central Office in Santa Fe and the Gara Public Safety Center in Albuquerque. The ITD is organized as outlined below.

### **Office of the Chief Information Officer**

Through the direction of the NMCD Chief Information Officer (CIO) and Deputy Chief Information Officer, the Office of the CIO is responsible for providing overall direction of all technology efforts for the Agency, based on identified goals. The Office of the CIO provides recruitment, training, supervision, support, evaluation and oversight of all IT personnel, IT procurement, review and approval of all IT hardware and software purchases for NMCD, and management of the IT budget. The Office of the CIO creates and enacts both short and long-term IT plans; writes and presents business cases to obtain funding for new technology and creates and maintains all IT-related policies and procedures. Additionally, the Office of the CIO provides executive oversight and leadership for all IT-related contracts and projects. The Office of the CIO also includes the Business Office, responsible for IT procurement and budget-related tasks.

ITD is divided into five additional sections – Infrastructure/Security, Applications/Database, Project Management/Business Analysis, Quality Assurance and Data Analytics. This structure supports the alignment of information technology services with the goals of Agency business. These four areas work together to proudly provide quality service and support to more than 2400 FTE statewide in prison facilities, probation and parole offices, centralized administration and training locations. IT also supports the inmate population of over 5600 as users as well, in terms of account provisioning/security, and management of educational platforms, content and programming.

The teams below report to the Deputy CIO/Infrastructure.

### **Infrastructure/Security**

The Infrastructure team consists of Security and Compliance, Network Administration, System Administration, Workstations, and Helpdesk Support. These groups collaborate to provide extensive support for a variety of in-house applications, hardware platforms, network

devices, and security appliances. The Infrastructure unit ensures network connectivity and uptime for mission-critical applications and availability to NMCD data.

The Infrastructure team is also responsible for supporting large-scale web-based video conferencing platforms utilized for Parole Board hearings, tele-psychiatry, tele-medicine, inmate re-entry hearings, and administrative staff meetings. The Infrastructure team is responsible for managing and supporting all agency computer equipment, servers, video security systems, VOIP phone systems, access control systems, network and cybersecurity systems in a 24/7/365 setting.

The Workstations and Helpdesk groups provide level I, level II, and level III technical support to the end user community, ensuring desktop and laptop functionality for all in-house NMCD applications. Both groups work to support hardware refresh initiatives, software installations, and user onboarding and offboarding processes.

The Network Administration group supports an internal network operations center (NOC), monitoring the entire NMCD wide area network that includes all demilitarized zones (DMZ's) within each facility, the inmate education networks, staff networks, and video surveillance networks. The Network Administration unit also provides support for the agency Voice Over IP (VOIP) phone systems and agency managed mobile phone devices.

The Security and Compliance group performs the daily administration of all edge and public facing firewall appliances. The group also supports the web filtering proxy and security appliances. The security effort within NMCD is a layered approach consisting of advanced enterprise anti-virus, malware detection, and internet traffic control via rule-based policies. The Security and Compliance group is also responsible for working with the Office of Cybersecurity to investigate and remediate potential cybersecurity security risks identified through various scans and alerts along with managing the agency's workstation and server patching system to patch any identified security vulnerabilities. More information on security will be outlined in Section C.3.

NMCD System Administration group manages a hyper-converged platform in a virtual server environment. All NMCD file shares, application servers, and test environments are managed with VMware as the hypervisor. Multiple data centers along with a disaster recovery location are maintained by the group to provide high availability and secure data replication.

The teams below report to the Deputy Chief/Applications.

### **Applications/Database**

The Application section is comprised of application developers who are responsible for the design, development, implementation, maintenance and operations of NMCD applications both large and small. NMCD's main application, OMNI, tracks approximately 20,000 current offenders from intake to successful community reentry and reintegration.

The Database section is responsible for the development and design of database strategies, monitoring and improving database performance and capacity, and planning for future database expansion, such as for the OMNI system.



As the OMS Replacement Project progresses and is implemented, the role of the developers will shift based on a reduced need for internal development to maintain the OMNI/CORIS® solution. Configuration and workflow process will replace much of the previous development efforts, allowing the developers to focus on other tasks. Our selected vendor, Abilis Solutions, has started training and certifying our internal staff on their development and architecture platform, so that we can be less dependent upon the vendor going forward, and can even contribute to the development effort of their system in the future. A reduced need for full development responsibility for the OMS provides the opportunity to develop other ancillary systems based on Agency need.

### **Project Management / Business Analysis**

The Project Management Office (PMO) is designed to integrate project management practices within the organization. The PMO is responsible for execution and delivery of projects, soliciting business solutions, executing governance and control, communication throughout the organization and ensuring successful project delivery.

The Business Analysis section within the PMO consists of business analysts who elicit and document needs based on business processes and translate them into specific and identifiable requirements that can be developed to enhance existing systems or create new systems.

The PMO works closely with the Quality Assurance / Research and Applications/Database teams to ensure that business needs are met for all existing systems and any future development.

### **Quality Assurance**

The Quality Assurance section consists of quality assurance analysts who provide system analysis and potential corrective action for all data entered into all production systems including the offender management system. They work closely with the business analysts to ensure all development to enhance existing systems or create new systems that follow department business process and policies.

### **Data Analytics**

The Data Analytics group is responsible for all report writing and statistical analysis for the Agency's systems, predominantly the offender management system, as well as requested research projects. More time is needed to focus on business intelligence and data analytics, an area that has, to this point, not been possible due to the administrative overhead of supporting the legacy OMS. With the completion of OMNI, the creation of a data warehouse and the data analytics platform transitioning to the state standard of Power BI, this focus shift can start to be realized.

### **Reentry (RD/P535)**

The Reentry division consists of 132 FTE across the state within facilities and administrative staff located at Central Office in Santa Fe, and the Gara Public Safety Center in

Albuquerque, NM. The division also consists of a number of contracted educators that provide services to the inmate population, and volunteers to support the agency's mission.

As of August 21<sup>st</sup>, 2026, there were 21,208 offenders under the jurisdiction of the department, an increase of 969 from this date last year, as follows:

- Prison: 5,673 inmates
- Probation and Parole: 15,535 offenders

Please refer to Appendix I for the NMCD Agency Organization Chart and Appendix II for the NMCD IT Organizational Chart. The IT organizational chart is listed only to the bureau level, as requested.

### III. IT ENVIRONMENT

#### A. Major Applications

The automated systems in place within NMCD support the agency's operational mission of public safety, offender management and reentry, as well as decision-support systems that assist with numerous administrative functions. Major applications are briefly described in the following narration, followed by the accompanying table.

| Application Name                                        | Purpose / What It Does                                                                                                                                                                                                                                                                                                                                                                                                   | Mission Critical? (Yes/No) | Data Types Handled | Hosting Type (On-Prem / Cloud / SaaS) | Vendor or Internal |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------|---------------------------------------|--------------------|
| <b>Offender Management System- OMNI</b>                 | OMNI system tracks the data for all the modules for Offender Management System including Intakes, Classification, Movement, transfer and facility assignment history, Sentencing and Good time history, Property, Programming, Discipline, Good time, Jobs, Inmate Trust, Releases, and Community Supervision. OMNI is now implemented across all prison facilities and Probation & Parole Offices throughout the state. | Yes                        | PII, CJIS          | On-Prem                               | Vendor             |
| <b>Offender Management System- CMIS {Legacy status}</b> | Tracks the data for all the modules for Offender Management System including Intakes, Sentencing, Classification, Programming, Discipline, Good time, Jobs, Inmate Trust, Releases, and Community Supervision. CMIS retired in Dec'2025 and is being used for View only purposes now.                                                                                                                                    | Yes                        | PII, CJIS          | On-Prem                               | Internal           |
| <b>Electronic Health Record System- TechCare</b>        | The TechCare system captures all aspects of an offender's medical and behavioral health record, previously maintained on paper. TechCare system allows for the consolidation and accessibility of digital                                                                                                                                                                                                                | Yes                        | PII, HIPAA, CJIS   | Cloud                                 | Vendor             |



|                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |           |         |          |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------|---------|----------|
|                                | inmate medical information in a secure platform that is synchronized and kept up to date across the board. The EHR is interfaced with OMNI, the New Mexico HIE, pharmacy services, diagnostic services (labs & radiology), and other misc. services.                                                                                                                                                                                                                                                                                                                                                                                                             |     |           |         |          |
| <b>COMPAS</b>                  | This application allows correctional and probation and parole staff to complete risk and needs assessments for all offenders., and the ability to create case plans based on assessed needs to track the progress of meeting those needs via goals, tasks and activities. The interface between COMPAS and OMNI allows the offender data, and the assessed supervision level along with risk and needs to be shared, thus saving the users' time on having to manually enter data in each disparate system. OMNI provides the ability to create case plans based on assessed needs to track the progress of meeting those needs via goals, tasks and activities. | Yes | PII, CJIS | Cloud   | Vendor   |
| <b>InTime</b>                  | This application allows correctional roster management to schedule both positional and post-based positions along with managing overtime and timekeeping. InTime currently is interfaced, via batch, with SHARE HCM, automating the upload of time records.                                                                                                                                                                                                                                                                                                                                                                                                      | Yes | PII       | On-Prem | Vendor   |
| <b>Travel</b>                  | Tracks the data for all Travel workflow process for NMCD employees.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | No  | PII       | On-Prem | Internal |
| <b>GAR (Green, Amber, Red)</b> | This is an Internal Audit system used to audit the security measures for prison facilities as per ACA standards. GAR has an audit workflow that allows                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | No  |           | On-Prem | Internal |

|                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |     |         |          |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|---------|----------|
|                   | the Office of Inspector General (OIG) group to set up a set of competencies on a monthly basis, have the facility Compliance Officers/Monitors enter the audit result and findings, generate appropriate notifications for (A)mbler and (R)ed findings, provide the structure for the facility wardens enter the appropriate corrective action plan for these findings, notifications for the Compliance Action Plan (CAP) to Central Office APD management, approval/disapproval for the CAP, notification of the approved CAP to Compliance Officer/Contract Monitor, and result review of the follow up audit to determine if the findings are appropriately addressed |     |     |         |          |
| <b>OnBoarding</b> | The system supports the Human Resource (HR)/business areas by automating and standardizing the onboarding process for newly hired employees, or for job changes for existing employees within the organization, including new employee and benefit packets, providing and tracking form acknowledgments, such as signatures for policies received, etc.                                                                                                                                                                                                                                                                                                                   | Yes | PII | On-Prem | Internal |
| <b>IAPro</b>      | IAPro solution manages the data for the professional standards and internal incidents.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Yes | PII | On-Prem | vendor   |
| eEquip Inventory  | This is an inventory system that standardizes inventory operations for all NMCD prison facilities, Corrections Industries, and PPD offices. It provides the ability to streamline data reporting and administration of the                                                                                                                                                                                                                                                                                                                                                                                                                                                | No  |     | On-Prem | Vendor   |

|                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |           |         |                          |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------|---------|--------------------------|
|                                                          | agency's inventory process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |     |           |         |                          |
| Web Offender Search                                      | This is a portal that allows interested parties in the public or private sectors the ability to search for active offenders currently incarcerated or under community supervision under NMCD jurisdiction. The portal allows search by name or offender number and provides demographic data, current location and the criminal history of a current offender. It does provide the ability to include the 'Inactive' offenders in the search criteria. The portal also includes the option to search for Absconders by a specific Probation and Parole Region or All Regions. | No  | CJIS      | On-Prem | Internal                 |
| OMNI Reporting SSRS                                      | SQL Server Reporting Services (SSRS) are being utilized for the new Offender Management System (OMNI) reporting needs. These tools are used to generate parameter driven reports, allowing the staff to run them independently without IT intervention. The reports generated using these tools are directly integrated with OMNI application allowing for a seamless flow of information.                                                                                                                                                                                    | Yes | CJIS, PII | On-Prem | Both-Internal and vendor |
| Corrections Industries and Tyler Technologies Commissary | The NMCD CI department working with Tyler Technologies to provide the inmate population with the ability to purchase commissary items. There is a weekly process at each prison facility for ordering, and the Tyler Technologies Commissary system manages order fulfillment and delivery, inmate billing and inventory tracking. Additionally, there is a web                                                                                                                                                                                                               | Yes | PII, CJIS | Cloud   | vendor                   |



|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |     |           |       |        |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------|-------|--------|
|                             | portal, Correct Pay, that allows approved family contacts to send money to an inmate. Bi-directional API interface is in place with OMNI to send the inmate account balance information and receive the invoice information. Additionally, daily roster file is sent to Tyler that includes the offender housing information that is also utilized for the Correct Pay portal.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |           |       |        |
| <b>Smart Communications</b> | This vendor provides communication services, which include phone and mail processing services, and video visitation for the inmate population. Smart tablets are issued to the inmate, and includes educational content, law library access, as well as entertainment options and other functionality. Smart Communications also provides a portal for the inmate visitor application submission/review/approval process and an ability to upload the related documents. There is an interface between the OMS and Smart Communications system to identify inmate information and current location, and an interface between Smart Communications and Tyler Technologies through the OMS for the purchase of phone minutes as a commissary item. An interface is also in place between Smart Communications and TechCare, for the submission of sick-calls and medical grievances. | Yes | PII, CJIS | Cloud | Vendor |
| <b>VINE</b>                 | This software and service provides notification of inmate movement and release to the any                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Yes | PII, CJIS | Cloud | Vendor |

|                      |                                                                                                                                                                                                                                                                                                  |     |           |         |                 |
|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------|---------|-----------------|
|                      | registered victim or interested party of the offense committed by the inmate. There is an interface between the OMS and VINE that provides inmate population data, movement data, and release/discharge data so that the VINE system can appropriately notify those registered.                  |     |           |         |                 |
| <b>Video Insight</b> | This software is the standardized video security platform used at all state-owned facilities and probation offices.                                                                                                                                                                              | Yes | None      | On-prem | Internal/Vendor |
| <b>Sophos</b>        | One of the AV endpoint software used across the agency.                                                                                                                                                                                                                                          | Yes | PII       | Cloud   | Vendor          |
| <b>Tanium</b>        | The windows management and patching platform used for all endpoints within the agency.                                                                                                                                                                                                           | Yes | None      | Cloud   | Vendor          |
| <b>SCRAM Systems</b> | The GPS system used by the agency to monitor offenders under community supervision.                                                                                                                                                                                                              | Yes | PII       | Cloud   | Vendor          |
| <b>NextRequest</b>   | This platform enables the online submission of Inspection of Public Records requests to the NMCD records custodian through a user-friendly web portal.                                                                                                                                           | No  | PII, CJIS | Cloud   | Vendor          |
| <b>Guard1</b>        | Allows the electronic tracking and verification of facility officers performing their scheduled cell verifications and checks. This allows reports to be generated to ensure that cell checks are being thoroughly conducted on a continual basis with appropriate inmate statuses being logged. | No  | None      | OnPrem  | Vendor          |

**TABLE III.1: Major Applications**

## **B. Security**

Below is a categorized listing of the security components NMCD ITD manages and maintains.

### Layered Defense & Network Security

- Clustered firewalls providing high availability.
- Segregated DMZs for education networks, staff data networks, and video surveillance networks.
- Rule-based policies controlling inbound/outbound traffic by ports, protocols, and IP addresses.
- On-premises web proxy appliances filtering internet traffic and enforcing policy via Active Directory permissions.
- Automated email alerts for policy violations and internet activity reporting for management review.
- DNS filtering through the DoIT-provided Cisco Umbrella platform.

### Endpoint Protection & User Awareness

- Servers, desktops, and laptops protected by enterprise anti-virus with next-generation features (anti-exploit, anti-ransomware, root cause analysis, advanced cleaning).
- Real-time scanning and web protection policies blocking access to malicious sites.
- Vulnerability Management & Patch Control
- Periodic cyber hygiene assessments with DHS and vendor Securin scanning internal and public-facing segments for vulnerabilities.
- Patching solution identifies and distributes Windows/system patches during scheduled cycles.
- Built-in vulnerability scanning identifies CVEs on managed endpoints for remediation.
- Daily review of security bulletins for timely mitigation.
- Microsoft Group Policy configures local Windows firewalls to restrict connectivity to approved ports and protocols.

### Compliance & Training

- Adherence to the FBI CJIS Security Policy for managing and exchanging criminal justice information (CJI).



- Annual CJIS Security and Awareness Training via CJIS Online for all staff with CJI access.
- IT staff complete yearly CJIS Level 4 training and certification.
- KnowB4 platform planned/leveraged to bolster cybersecurity awareness and training.
- Policies addressing physical protection, data/media handling, authentication, and VPN tunneling.
- Encryption required for any CJI transmitted outside physically secure locations.

#### Remote Access & Zero-Trust VPN

- Secure Zero-trust VPN solution used for telework and off-site connectivity.
- Only NMCD-provided devices with preloaded VPN clients are permitted for remote access.
- Authentication leverages NM State email accounts with multi-factor authentication (MFA).
- Remote devices use enterprise anti-virus with cloud-managed signature updates.
- Staff must review and sign NMCD VPN access and telework policies prior to use.

#### Continuous Improvement & Threat Monitoring

- Ongoing research and development to enhance security practices and procedures.
- Regular monitoring and timely updates to firmware, service packs, and security patches.
- Participation in training/webinars to stay current on zero-day threats and vulnerabilities.
- Engagement with DoIT Security Users Group (SUG) for inter-agency information sharing.
- Evaluation of emerging technologies to advance NMCD network security.

#### Multi-Factor Authentication (MFA)

- MFA is mandatory for Microsoft O365 users.
- USB security keys are used in correctional facilities where cellular phones are restricted.

### Cybersecurity Awareness

- Agency-wide awareness campaigns and distribution of educational materials.
- Examples of real phishing campaigns shared to educate users.
- Plan to implement interactive training with reporting to measure training efficacy.
- Annual Security Assessments & Audits
- Annual assessments ensure compliance with FBI CJIS Data Security Standards.
- Vulnerability scanning by Securin and DHS, supplemented by Tanium scanning.
- Yearly FBI CJIS audits conducted through DPS; Assessment in progress and should be completed by end of September 2026.
- April 2026: NMCD completed the Office of Cybersecurity annual assessment covering NIST 800-53 and NIST Cybersecurity Framework.

### Physical Security Integration

- Implementation of a unified staff physical access control platform integrated with Active Directory for streamlined onboarding/offboarding.
- Deployment of body scanner machines at all facilities to screen inmates for contraband.
- Updates and renovations to facility door control systems to modernize the access controls for secure inmate areas to include integrating into the video security system for video call ups.
- Continued improvements and additions of cameras to improve visual coverage and clarity as security requirements dictate.
- Security Infrastructure (Technologies)
- Firewalls, proxies, and security appliances: Juniper, Palo Alto, Forcepoint, Barracuda.
- Zero Trust / SDP: AppGate SDP.
- Endpoint protection: Sophos AV, Microsoft Defender AV.
- Vulnerability management: DoIT-provided Securin platform, Tanium vulnerability scanning.

### **C. Agency IT Certified Projects**

Not applicable. No current certified projects in flight.

## **D. Workforce**

### **i. Full Time Employees**

In FY25, ITD lost 5 FTE due to budgetary cuts, from 35 down to 30 FTE, representing a 14% loss in the NMCD IT workforce. The below five positions were cut:

|        |                                    |
|--------|------------------------------------|
| #15833 | Business Operations Specialist - A |
| #80208 | IT Network Administrator II        |
| #15843 | IT Applications Developer III      |
| #15852 | IT Applications Developer II       |
| #15850 | IT Business Analyst II             |

NMCD now has 30 FTE positions and 1 internship STRM. Of those permanent FTE, 26 are currently filled, with a 13% vacancy rate, due to lack of budget to support the recruitment of these positions.

The four FTE and one STRM positions that are vacant due to budgetary challenges include:

#### Section 2502251000 – Chief Information Officer

#10115688 IT Undergraduate Intern

#### Section 2502252000 – CIO Staff

##### Unit 2502252100 – Infrastructure

|        |                       |
|--------|-----------------------|
| #15845 | IT Security Analyst   |
| #54256 | IT Support Technician |

##### Unit 2502252300 – Applications

#15853 Associate IT Applications Developer

##### Unit 2502252400 – Research and Analysis

#59468 Associate IT Quality Assurance Analyst

Due to the number of internally developed systems, along with the OMNI offender management system and TechCare EHR, and the expectation of an increase in educational and vocational offerings for the Reentry Division, the NMCD IT Division needs application developers, database administrators, business analysts and quality assurance analysts to provide services for these systems. Most of these IT positions have been difficult to fill over the



past few years and ITD continues to struggle to be competitive, both with the public sector and with other state agencies.

Due to the increased need for improved data and analytics, a position was reclassified to a Senior IT Data Scientist in late FY25. This position was filled and will help manage the transition of the current business analytics tool, Birst, to the state standard, Power BI.

The NMCD IT Division manages and operates its own network operation center (NOC), as well as thousands of devices statewide. Network and server administration, help desk operations and workstation support are all areas that are within the NMCD IT Division scope of responsibility. At this time, all but two infrastructure positions are filled.

The NMCD IT Division currently operates without an official CISO (Chief Information Security Officer). Network, application, and end user security is managed as a collaborative effort amongst the infrastructure and applications staff. There are a total of 3 Security & Compliance Administrator positions, with one currently vacant. Due to a lack of resources in other groups, these individuals address issues in numerous infrastructure areas to include network administration, server administration, and workstation support. The addition of a dedicated security team would greatly benefit the IT Division. Due to emerging cyber threats, security continues to be of particular importance for the agency.

The New Mexico Corrections Department has the largest video surveillance installation amongst all state agencies. The video surveillance system is comprised of thousands of IP security cameras, POE switches, and numerous video management servers. The video surveillance network resides on a DMZ that segregates it from the staff and education networks. Video surveillance management requires an extensive amount of daily administration. The IT division would benefit from a dedicated video IP surveillance position.

As we continue to evolve data analytics and dashboards, the IT division would benefit from new positions within the data classification series. As stated previously, ITD reclassified a Senior Quality Assurance Analyst to a Senior Data Scientist in a prior fiscal year, which has been filled. We are positioned to increase this team to better meet agency needs.

All IT staff (100%) work in the office. There are no consistent, ongoing telework arrangements.

The IT organizational chart appears in Appendix II.

**ii. IT Professional Services Contractors**

The NMCD IT Division has utilized a staff augmentation contract through Mission Critical Systems, LLC., via NM Statewide Price Agreement 30-00000-23-00080BW, to assist in the areas of business analysis and quality assurance for the OMNI offender management production support. These resources are paid from base budget. Staff augmentation is expected to continue for the foreseeable future due to staff shortages.

## **E. Challenges**

### Staffing

In FY25 the NMCD IT Division has had a reduction of FTE of 14%, and as mentioned, has a current 13% vacancy rate, IT continues to struggle to keep up with increasing service needs, and to also remain competitive to recruit and retain.

The NMCD IT Division supports 2296 FTE, with 1968 currently filled. Additionally, ITD supports the inmate population of over 5600 as well, in terms of account management and secured access to educational content, both within a classroom setting and on inmate tablets.

ITD has a need to increase resource capacity to help manage and maintain database operations. An additional IT Database Administrator II position is needed to provide backup and assist the IT Database Administrator III, currently vacant, in managing and maintaining databases. With the OMNI system, reporting is separated from the production operational database and replication to the DR site in Las Cruces; along with having the data warehouse for business intelligence, this separation has increased the scope of database administration.

A data warehouse has been created to support the business intelligence (BI)/analytics tool. ITD is in the process of replacing the current tool, Birst, integrated in the offender management system OMNI, with the state standard of Power BI. The tool is utilized to provide more flexibility and control to subject matter experts to produce data views and complete analyses needed to meet both internal and external requests. The setup and ongoing maintenance of this system, as well as an understanding of correctional data, requires IT staffing and specific knowledge to achieve the agency's goal in this area. As we have recruited the Senior Data Scientist position, these needs will be specifically addressed by this resource to support this service offering. A special appropriation request will be submitted to develop additional dashboards and interactive reports in the FY28 cycle.

Based on the size of the agency and the scope and complexity of its operations, the agency would benefit by having additional IT positions to help support the ever-increasing demands of information technology. Ten years ago, IT had little to do with video surveillance, phones and numerous other items, that today are so tightly integrated with technology that planning, installation and maintenance are now the responsibility of IT.

Potential security breaches and compromised systems are a constant threat, requiring a heightened posture, alert threshold, more time and better support tools to combat. The business need for systematic processing to help address employee workload is increasing at an increasing rate, requiring that new and



improved systems be implemented and supported daily by ITD. This has become even more true and challenging over the past several years.

NMCD is the fifth largest agency in the State of New Mexico in terms of FTE; however, it has a disproportionately lower number of IT staff than many other large agencies, and particularly in comparison to other agencies that have similar public safety missions. Below is a comparison table of the top 6 NM State agencies in terms of FTE positions, listing the agency, the total number of FTE, the number of IT FTE, and the percentage of IT FTE within Total FTE. In parenthesis is the ratio of end-users that each IT FTE must support for each agency, assuming a 100% fill rate.

| Agency Name                              | Total FTE   | IT FTE    | IT/FTE Ratio       |
|------------------------------------------|-------------|-----------|--------------------|
| Department of Health                     | 3569        | 108       | 3% (1:33)          |
| Department of Transportation             | 2708        | 71        | 2.6% (1:38)        |
| Health Care Authority                    | 2624        | 162       | 6.1% (1:16)        |
| Children, Youth and Family Department    | 2453        | 92        | 3.7% (1:26)        |
| <b>New Mexico Corrections Department</b> | <b>2305</b> | <b>30</b> | <b>1.3% (1:77)</b> |
| Department of Public Safety              | 1392        | 66        | 4.7% (1:21)        |

Considering the inmate population, and the approximate 75% of inmates programming in some manner, the ratio of IT resource to end-user for NMCD ITD increases to 1:219.

Historically, this disparity has been addressed through rigorous cross-training to ensure that all IT processes have multiple backups to share the load and prevent burnout. Every individual within ITD, including IT management, wear multiple hats. However, as more business processes require IT assistance, and with the increasing cyber threat, this strategy is faltering and ITD must be able to increase staff, along with the associated increase in salary and benefits, to keep up with the growing demands and to stay competitive with other state agencies.

To begin to remedy this need, a base budget increase in the 200-Salary and Benefits category is included in the FY28 IT budget request to fill the remaining 4 vacant IT FTE.

## IT Budget

The Agency has both a centralized and distributed IT budget. The centralized IT budget is approximately \$6.25 million in FY27, with a little more than 50% allocated for salary and benefits, and the remainder allocated for professional services and other costs. Other costs consist primarily of DoIT telecommunications/services, and maintenance agreements. The overall distributed budget for the other Agency divisions for IT is over \$8 million and is primarily utilized for most other IT purchases. Although all IT purchases are reviewed and approved by the CIO/Deputy CIO or designee, managing the IT purchases across all divisions and through these two disparate approaches has been challenging, as IT is ultimately accountable. Our eventual goal is to consolidate these disparate budgets, to streamline the process and ensure the best products are procured to meet changing Agency needs.

The OMNI offender management system has an annual cost for maintenance of \$510k in FY27, with an increase of 2.5% for FY28, after which this rate will be renegotiated and likely will increase. This ongoing maintenance has been distributed amongst the divisions, each paying a share of the cost of the system that benefits the entire Agency.

Additional high-cost maintenance items include the TechCare EHR system, also \$510k in FY27, with a yearly increase of 5% thereafter. These ongoing operational costs for major system maintenance and support are distributed amongst the other agency divisions. An increase in the 400-Other category in FY28 is requested to cover additional costs of expanding Microsoft 365 platform licensing, Adobe and Power BI, among other efforts.

## Space

ITD has two office locations: The Central Office Administration/Training Academy Complex in Santa Fe and the Charles S. Gara Public Safety Center in Albuquerque.

With the current position cuts and vacancy rate, space for personnel is not a pressing issue; however, if we were to receive approval to again fill vacant and expand positions, to recoup what was lost and beyond, as is needed to effectively support the agency, along with the budget approval to fill these positions, we may be faced with the necessity to increase space, or restructure some spaces that are currently close quarters cubicles, open bull-pen layout, etc.

However, ITD has a need for additional space to store equipment that is received that needs to be configured and deployed. A centralized distribution center for infrastructure deployment statewide, along with adequate space to configure equipment in a more streamlined manner, is in the process of implementation. The current location of infrastructure storage is the shooting range located at the Central Office/Training Academy complex, which will be utilized for other

operational needs. IT is in the process of relocating to a warehouse previously utilized by Corrections Industries, which is large enough to hold all equipment, has lockable offices and a large door that can accommodate a truck/truck lift. During FY26 facility improvements were initiated to prepare the location as the IT warehouse, equipment storage and distribution center. These improvements will continue in FY27, along with the final transition to the new location.



## IV. FY26 KEY ACCOMPLISHMENTS

Below are the accomplishments achieved in FY26, including the priority, the strategy statement, the specific strategy, what was accomplished during the fiscal year, and the associated outcome or metric.

### A. FY26 STRATEGIC IT ACCOMPLISHMENTS

| <b>STRATEGIC PRIORITY 1 – - Modernize Remote Connectivity</b>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGY STATEMENT – Increase Security and Accessibility for Remote Connections</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>FY26 Strategy 1</b>                                                                 | Replace aging VPN Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Accomplishments</b>                                                                 | Completed replacement of aging VPN infrastructure with new zero-trust remote connection platform.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Outcomes/Metrics</b>                                                                | <p>The existing agency VPN solution was replaced with a zero-trust platform that is constructed with an entirely different and more inherently secure framework.</p> <p>The increased security of the Appgate zero-trust platform reduces the frequency and urgency in which system patches and upgrades are issued by the vendor to address identified security vulnerabilities within the system as compared to our previous VPN product.</p> <p>The reduction in urgency and frequency of applicable system patches also reduces the administrative overhead placed on the IT Security team responsible for administrating the system.</p> |
| <b>FY26 Strategy 2</b>                                                                 | Increased security and accessibility for remote users                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Accomplishments</b>                                                                 | Implementing the new Appgate zero-trust platform allowed for an increase in ability to secure and control remote user access at a granular level to internally hosted resources.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Outcomes/Metrics</b>                                                                | <p>The IT Security team was able to implement additional security controls applicable to remote users when connecting through the zero-trust platform. Specific security policies were created to provide users with remote access to their office machines while preventing access to every other network resource and system.</p> <p>The AppGate platform also allowed for the implementation of secure access tunnels used by probation and parole officers when they</p>                                                                                                                                                                  |

|                        |                                                                                                                                                                                                                                                                                                                                                 |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        | connect to the agency's Offender Management system via app on agency managed cell phones.                                                                                                                                                                                                                                                       |
| <b>FY26 Strategy 3</b> | Tying the Zero-trust platform into SoNM Entra AD                                                                                                                                                                                                                                                                                                |
| Accomplishments        | The zero-trust platform leverages the SoNM Entra instance for user authentication and management. All user access is controlled and managed through Entra AD.                                                                                                                                                                                   |
| Outcomes/Metrics       | The outcome of integrating the AppGate platform with Entra AD is the ability to have users sign into the system with existing email credentials that leverage existing Multi-Factor Authentication methods configured by users. This integration increases system security while maintaining a streamlined and familiar authentication process. |

| <b>STRATEGIC PRIORITY 2 - Improve Agency Digital Security</b>                                                              |                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGY STATEMENT</b> – Integrate agency systems with security tools and platforms provided by Office of Cybersecurity |                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>FY26 Strategy 1</b>                                                                                                     | Deploy Microsoft Defender across all agency Workstations and Servers.                                                                                                                                                                                                                                                                                                                     |
| Accomplishments                                                                                                            | The successful deployment of Microsoft Defender endpoint across all agency workstations and servers adds another layer of endpoint protection and monitoring.                                                                                                                                                                                                                             |
| Outcomes/Metrics                                                                                                           | Defender endpoint protection is able to monitor and report any potentially malicious files or system actions to a centralized dashboard that is co-managed by the Office of Cybersecurity team and the NMCD IT Security team. The NMCD IT Security team then takes that information and performs investigations and remediations as necessary to address any potential security concerns. |
| <b>FY26 Strategy 2</b>                                                                                                     | Improve the Identification of Potential System Security Risks                                                                                                                                                                                                                                                                                                                             |
| Accomplishments                                                                                                            | An added benefit of having Defender Endpoint deployed across agency systems is the ability to scan those systems for potential security vulnerabilities or missing system patches to inform the NMCD IT Security team.                                                                                                                                                                    |
| Outcomes/Metrics                                                                                                           | Reported vulnerabilities or potential system issues are investigated and addressed by the NMCD IT Security team along with correlating information with internal vulnerability systems in an attempt to reduce false positives and act on actual legitimate issues.                                                                                                                       |

|  |  |
|--|--|
|  |  |
|--|--|

|                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGIC PRIORITY 3 – Improve the Agency’s ability to better conduct inmate and offender management</b>                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>STRATEGY STATEMENT – Improves many business processes, automates key activities that have historically been paper processes, such as good time processing and health records.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>FY26 Strategy 1</b>                                                                                                                                                               | Replace the legacy Offender Management System (CMIS) with the OMNI application                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Accomplishments                                                                                                                                                                      | <p>OMNI – Go Live 2.0 for Prison side operations completed in December 2025. OMNI now serves as the agency’s enterprise system, with ongoing enhancements provided through three annual vendor releases to keep the platform evergreen.</p> <p>OMNI – Data migration for approved modules critical to the operations completed from legacy CMIS for Go Live 2.0 for Adult Prison Division (APD). This was in addition to the manual data entry for some of the processes for time period between October 2023 and December 2025 - Incident, Discipline, Visitation, Intake, Releases, Sentencing- that were phased in prior to go live.</p> <p>OMNI - Production support for Probation and Parole Division. Issue resolution by configuration updates and vendor code changes.</p> <p>Custom reports creation to meet the business needs</p> <p>OMNI - Deployment and testing of 8.29 and 8.30 and intermediate patches &amp; hotfixes on Staging, and subsequent deployments on Production, and other test environments.</p> <p>OMNI – Meetings with the business side to test the change requests functionality for Sentencing and Good time module along with submission of the bug tickets from the workflow testing.</p> <p>OMNI – EHR Phase II interface development completed for bi-directional data exchange</p> <p>OMNI- Custom reports creation for APD functional areas to ensure effective accessibility for pertinent information</p> |
| Outcomes/Metrics                                                                                                                                                                     | <p>Increased public safety.</p> <p>Adherence to NMCD business requirements.</p> <p>One enterprise system for all the offender management processes</p> <p>Ability to sunset legacy CMIS system and associated maintenance costs.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>FY26 Strategy 2</b>                                                                                                                                                               | Transition the Business Intelligence environment in OMNI from Birst to Power BI.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Accomplishments                                                                                                                                                                      | Established the Power BI Premium licensing, and configured Capacity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |



|                        |                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        | Work is in progress for workspaces setup, and defining updated processes for configuration and deployment for Business Intelligence packages for OMNI.                                                                                                                                                                                                                                     |
| Outcomes/Metrics       | Power BI will provide the agency with a more robust, reliable, and scalable solution that enhances data-driven decision-making across operational and administrative functions.                                                                                                                                                                                                            |
| <b>FY26 Strategy 2</b> | Improve the inmate classification process                                                                                                                                                                                                                                                                                                                                                  |
| Accomplishments        | OMNI – Implemented the updated inmate classification scoring tool incorporating mental health–related items, gender-specific considerations, and revised scoring factors as per the guidelines from the Institute of Social Research (ISR) for initial and reclassification process.                                                                                                       |
| Outcomes/Metrics       | Meet resolution criteria outlined in the Duran Consent Decree                                                                                                                                                                                                                                                                                                                              |
| <b>FY26 Strategy 3</b> | Improve the Secretary of State (SOS) Data Exchange                                                                                                                                                                                                                                                                                                                                         |
| Accomplishments        | Enabled seamless, real-time exchange of incarceration and release data with SOS and implemented REST API services within the OMNI platform. These secure API endpoints allow the SOS to retrieve the full incarcerated population, verify individual incarceration status, and review potential record matches, ensuring accurate and timely voter eligibility determinations.             |
| Outcomes/Metrics       | Meet the court-ordered voter eligibility requirements for individuals with felony convictions.                                                                                                                                                                                                                                                                                             |
| <b>FY26 Strategy 4</b> | Implement Health Care Authority (HCA) data exchange                                                                                                                                                                                                                                                                                                                                        |
| Accomplishments        | Completed the HCA data exchange through an OMNI interface, enabling a daily transfer of intake and release information. The interface was enhanced to include the 90-day Certified Release date and inmate facility location.                                                                                                                                                              |
| Outcomes/Metrics       | Support HCA workflow for Medicaid eligibility determination and meet the criteria to support the New Mexico Turquoise 1115 Medicaid Waiver.                                                                                                                                                                                                                                                |
| <b>FY26 Strategy 5</b> | EHR interface with HCA for New Mexico Turquoise 1115 Medicaid Waiver                                                                                                                                                                                                                                                                                                                       |
| Accomplishments        | Collaborated with HCA and Medicaid to define and gather requirements for data exchange between HCA and the EHR system. Development is underway for both the data exchange and the EHR workflows that support processing Medicaid-covered services for eligible inmates within 90 days prior to release and ensuring accurate billing, in alignment with 1115 Medicaid Waiver requirements. |
| Outcomes/Metrics       | Adherence to the NM Turquoise Care 1115 approved by Centers for Medicare and Medicaid Services. NM will be able to cover a set of pre-release benefits to eligible inmates during the 90 days prior to their expected release.                                                                                                                                                             |

|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY26 Strategy 6</b> | Transition of Commissary operations to Corrections Industries                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Accomplishments        | Supported the transition of commissary operations to Corrections Industries (CI) by providing the software vendor, Tyler Technologies, with the required population and balance data from CMIS and implementing the OMNI-based API interface and roster file needed to continue commissary services without disruption. Provided support with navigating operational and process-alignment challenges during the transition, requiring close coordination with CI and business staff to ensure a smooth handoff. |
| Outcomes/Metrics       | Maintain continuity of commissary services for the facilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

#### **STRATEGIC PRIORITY 4 – Streamline Mobile Device Management**

**STRATEGIC STATEMENT – Allows the agency to manage issued mobile cell phone devices with the Intune platform which aligns with most of the other agencies in SoNM.**

|                        |                                                                                                                                                                                                                                                                                                                                            |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY26 Strategy 1</b> | Configure the Intune MDM platform to match the settings as closely as possible to the existing Sophos MDM platform used by the agency.                                                                                                                                                                                                     |
| Accomplishments        | The agency has been onboarding all newly ordered cell phones onto the Intune platform for management.                                                                                                                                                                                                                                      |
| Outcomes/Metrics       | The outcome of transitioning to the Intune MDM platform is the ability to manage all agency issued cell phones from a single platform and provide a single unified user experience.                                                                                                                                                        |
|                        |                                                                                                                                                                                                                                                                                                                                            |
| <b>FY26 Strategy 2</b> | Improve Device Onboarding Experience                                                                                                                                                                                                                                                                                                       |
| Accomplishments        | Intune allows for a much easier and simpler device onboarding process that can be accomplished by end users without the need for devices to be brought to the IT department. Users can sign into issued Apple devices with state credentials to perform device onboarding.                                                                 |
| Outcomes/Metrics       | The outcome of improving the device onboarding process is the reduced need to have devices sent to the IT department for initial configuration and instead allowing ordered devices to be sent directly to the requestors. Reducing the time between order initiation and completion. This also reduces the admin overhead on the IT team. |
|                        |                                                                                                                                                                                                                                                                                                                                            |
| <b>FY26 Strategy 3</b> | Improve Mobile Device Security                                                                                                                                                                                                                                                                                                             |
| Accomplishments        | The utilization of the Intune platform allows for the restriction of app installations on agency managed devices with the ability to control and assign which users get access to certain apps using established security groups.                                                                                                          |

|                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcomes/Metrics                                                                                                          | The outcome of the ability to restrict and manage app access on agency phones allows the IT department to set a baseline standard of apps that every user receives upon onboarding a phone. As users need access to additional apps, requests are sent to IT through appropriate channels. This control prevents unauthorized, non-business related- and potentially malicious apps from being installed on agency provided cell phones.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>FY26 Strategy 4</b>                                                                                                    | Reduction of Agency Costs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Accomplishments                                                                                                           | Migrating and consolidating to the Intune MDM platform will reduce the associated costs with managing cell phone devices.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Outcomes/Metrics                                                                                                          | Intune MDM licensing is already factored into the monthly utilization costs for all licensed M365 platform users. After migrating all existing mobile devices off the Sophos MDM platform, licensing can be discontinued.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>STRATEGIC PRIORITY 5 – Improve Agency's alignment with DOJ rule for revised regulation on ADA Level AA compliance</b>  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>STRATEGY STATEMENT – Ensures all websites, applications, and digital documents achieve WCAG 2.1 Level AA standards</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>FY26 Strategy 1</b>                                                                                                    | Website, social media and digital documents accessibility compliance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Accomplishments                                                                                                           | <ul style="list-style-type: none"> <li>- Completed the comprehensive digital assets inventory and compliance review for its public-facing website and web applications. This review encompassed approximately 120 pages of the public website and the NMCD Offender Search portal, including their mobile versions. Critical barriers were addressed and remediated.</li> <li>-to ensure full compliance with Level AA standards. A monitoring widget is integrated into public website to track changes and updates to pages, posts, and documents, ensuring all new content meets ADA Level AA standards</li> <li>- ADA Level AA-complaint document templates are developed for most frequently updated PDFs (excluding policy documents) and are used to generate accessible PDF</li> <li>- Website is also updated to add 'Archival' section for the old documents on the different pages</li> <li>- Accessibility concerns were also addressed for social media platforms and podcasts hosted on the public website.</li> </ul> |
| Outcomes/Metrics                                                                                                          | Positions the agency to meet federal compliance deadlines and improves user experience and ensures equitable access to government services for people with disabilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |



|                        |                                                                                                                                                                                                                                                                                              |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        |                                                                                                                                                                                                                                                                                              |
| <b>FY26 Strategy 2</b> | Collaborate with business units to evaluate the 160 existing policy documents, determine which should remain publicly accessible, and develop standardized ADA-compliant templates to ensure a manageable, standardized, and accessible document set moving forward.                         |
| Accomplishments        | This strategy will produce a clearly defined and prioritized set of publicly accessible policy documents and establish ADA-compliant, standardized templates that streamline updates, reduce remediation efforts, and improve overall consistency and quality across all published policies. |
| Outcomes/Metrics       | Maintain a sustainable, well-governed, and fully accessible repository of public policy documents that ensures compliance with ADA requirements and equitable access to information.                                                                                                         |

|                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGIC PRIORITY 6 – Improve Data Connectivity with Strategic Partners</b>                                                                                                      |                                                                                                                                                                                                                                                                                                                          |
| <b>STRATEGY STATEMENT – Through various engineering efforts, the agency improved data connectivity and security to various strategic partners such as DPS and the OCPF facility.</b> |                                                                                                                                                                                                                                                                                                                          |
| <b>FY26 Strategy 1</b>                                                                                                                                                               | Replaced old ATM internet circuit utilized for connection between NMCD and DPS.                                                                                                                                                                                                                                          |
| Accomplishments                                                                                                                                                                      | Working with the Department of Public Safety, the IT team was able to deploy new firewall hardware to establish a faster and more secure data tunnel between our two agencies.                                                                                                                                           |
| Outcomes/Metrics                                                                                                                                                                     | The new data tunnel increases data security and throughput speed for agency users that rely on DPS hosted resources such as NCIC Messenger and Classic Messenger for background checks.                                                                                                                                  |
| <b>FY26 Strategy 2</b>                                                                                                                                                               | Replace old ATM internet circuit between NMCD and OCPF.                                                                                                                                                                                                                                                                  |
| Accomplishments                                                                                                                                                                      | Working with Otero County Prison Facility IT staff, the IT team was able to deploy new firewall hardware to establish a faster and more secure data tunnel between our two sites.                                                                                                                                        |
| Outcomes/Metrics                                                                                                                                                                     | The outcome of this accomplishment is the increase in data security and throughput along with increasing the capability of the prison facility staff to access NMCD hosted resources. The completed transition to OMNI introduced an additional strain on the old method of connection and the new solution resolved it. |
| <b>FY26 Strategy 3</b>                                                                                                                                                               | Reduction of Agency Costs                                                                                                                                                                                                                                                                                                |

|                  |                                                                                                                                     |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| Accomplishments  | The removal of the old ATM internet circuits allowed for the cancellation of service as the data circuits were no longer necessary. |
| Outcomes/Metrics | The outcome of these data circuit cancellations was to reduce the monthly internet circuit costs the IT department must expend.     |

**TABLE IV.1: FY26 Strategic IT Accomplishments**

## B. OTHER KEY IT ACCOMPLISHMENTS – FY26

Other key accomplishments within ITD for fiscal year 2026 appear below.

| <b>APPLICATION</b>         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Accomplishment             | Completed the Phase one for Governor's executive order for the state agencies to comply with Americans with Disabilities Act (ADA) Level AA standards as per the Department of Justice final rule revising the regulation implementing Title II of the ADA regarding web and mobile application accessibility. Submitted the report on comprehensive digital assets inventory and compliance review for its public-facing website and web applications. Critical barriers were addressed and remediated. |
| Value or Impact            | Ensuring equitable access to state services for all New Mexicans.                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>DATA</b>                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Accomplishment             | Used the data script to fix in the transfer data for the inmates in OMNI system to reflect the correct prison location history and keeping in sync with CMIS (legacy system)                                                                                                                                                                                                                                                                                                                             |
| Value or Impact            | This will help with bringing Adult Prison Division transition to the OMNI from Legacy OMS from data migration standpoint as the Location data is a critical data element that impacts lots of functional areas in OMNI.                                                                                                                                                                                                                                                                                  |
| <b>PROCESS IMPROVEMENT</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Accomplishment             | Configured new investigation types in OMNI for Probation and Parole division to track Sex Offender Parole Review Hearing dates as per the business rules. Parole Board utilizes this data as well for the scheduling of the hearings.                                                                                                                                                                                                                                                                    |
| Value or Impact            | Provides tracking ability in the system for PPD and Parole Board to ensure timeliness for the hearings, thus bringing in efficiency for the business users.                                                                                                                                                                                                                                                                                                                                              |
| Accomplishment             | Connected state M365 Entra to Apple iCloud for User Management                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Value or Impact            | The impact of connecting the SoNM Entra user directory to the Apple iCloud platform allows agency employees to sign into agency provided apple devices with their state credentials to onboard devices. The additional benefits of this merger are the ability to assign and control user app access tied to individual users and when users receive replacement cell phone devices, they can sign in with their existing state credentials to reinstall all apps they had before.                       |
| Accomplishment             | Completion of IT migration stage to single identity model.                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Value or Impact            | The value of eventually migrating all agency user access to a single identity model would be to simplify the account management lifecycle and reduce the number of user credentials to a minimal amount, ideally                                                                                                                                                                                                                                                                                         |



|                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         | one single set of credentials for all system access. This would lessen the burden on end users in changing passwords and increase account security along with increasing the security of systems when users are offboarded.                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>WORKFORCE</b>        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Accomplishment          | Recruited and filled 4 additional IT positions that had been held for vacancy savings: IT Associate Network Admin; Associate IT Security Analyst; and 2 IT Quality Assurance Analysts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Value or Impact         | Improves service level and availability to CD end users and supports future succession planning efforts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>CUSTOMER SERVICE</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Accomplishment          | Key groups within the agency are taking part in an AI early adopters working group referred to as the Copilot Champions; the current participants are representatives from the Office of General Counsel, Human Resources, Public Information Office, and IT.                                                                                                                                                                                                                                                                                                                                                                                                 |
| Value or Impact         | The impact of participation in the Copilot Champions group allows for the issuance of Copilot AI licensing to select individuals within the distinct administrative areas and facilitating collaboration with the Department of Information Technology and other agencies to establish statewide norms and standards for data governance, change management, and operational considerations for future roll out across the state. The working sessions are utilized to take the distilled experiences and typical workflows of each respective group and build appropriate security and data privacy configurations around them that can be applied globally. |
| <b>SECURITY</b>         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Accomplishment          | Deploy new Firewall Equipment at all Probation Offices                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Value or Impact         | The IT team was able to complete the deployment of new firewall equipment at every Probation office to increase network security. This provides the ability to leverage next-gen firewall services like geo-blocking at the office level and compliance with FIPS requirements for transmission of CJI.                                                                                                                                                                                                                                                                                                                                                       |
| Accomplishment          | Re-engineered Zero-trust Solution to Further Increase Security                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Value or Impact         | The impact of re-engineering access policies on the agency zero-trust platform affords the ability to provide all users with baseline access to the agency OMNI platform through an agency managed device without the need for IT contact. Any additional remote access must still be submitted through the requestors' chain of command for review and approval. This change in access policies reduces the IT admin overhead significantly.                                                                                                                                                                                                                 |

**TABLE IV.2: Other Key IT Accomplishments FY26**

## V. FY28 IT STRATEGIC GOALS AND STRATEGIES

Below are the goals and strategies for fiscal year 2028.

| <b>STRATEGIC PRIORITY 1 – Improve the Agency's ability to conduct inmate and offender management with tools and technology</b> |                                                                                                                                                                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal Statement - Continued improvement of NMCD offender management business processes through automation.</b>               |                                                                                                                                                                                                                                                                                                                                           |
| <b>FY28 Strategy 1</b>                                                                                                         | Continue to evolve the OMNI system as the system of record, based on new or changing business needs                                                                                                                                                                                                                                       |
| Outcomes/Metrics                                                                                                               | <ul style="list-style-type: none"> <li>• Sunset prior legacy system, CMIS</li> <li>• Reduce administrative overhead/maintenance costs</li> </ul>                                                                                                                                                                                          |
| <b>FY28 Strategy 2</b>                                                                                                         | Customization of OMNI application/ future enhancements or change requests                                                                                                                                                                                                                                                                 |
| Outcomes/Metrics                                                                                                               | <ul style="list-style-type: none"> <li>• Identification and implementation of new development through approved change requests</li> <li>• Product enhancements via the 3 product version releases per calendar year</li> <li>• Adherence to contracted service-level agreement with vendor</li> </ul>                                     |
| <b>FY28 Strategy 3</b>                                                                                                         | Continue building data analytics/business intelligence platform                                                                                                                                                                                                                                                                           |
| Outcomes/Metrics                                                                                                               | <ul style="list-style-type: none"> <li>• Finalize the shift from Birst to Power BI</li> <li>• Build additional dashboards and interactive reports</li> <li>• Data-driven reporting analytics to help the agency make more informed decisions</li> <li>• Improved ability to share data in meaningful ways with agency partners</li> </ul> |
| <b>FY28 Strategy 4</b>                                                                                                         | Provide OMNI training curriculum for new employees and refresher training for existing NMCD Staff                                                                                                                                                                                                                                         |
| Outcomes/Metrics                                                                                                               | <ul style="list-style-type: none"> <li>• Ensure that staff continue to be able to handle the day-to-day operations of offender management and control through automated systems and processes</li> <li>• Improve data entry/reduce data anomalies and errors by enforcing proper methods of documenting</li> </ul>                        |
| <b>FY28 Strategy 5</b>                                                                                                         | Continue evolution of the electronic health record (EHR)                                                                                                                                                                                                                                                                                  |
| Outcomes/Metrics                                                                                                               | <ul style="list-style-type: none"> <li>• Complete quarterly updates for new functionality, workflows, reports and bug fixes</li> </ul>                                                                                                                                                                                                    |

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <ul style="list-style-type: none"> <li>• Continue building the functionality of the 1115 Waiver, allowing the agency to recoup costs via Medicaid, thereby reducing taxpayer burden</li> <li>• Complete HIE interface via the state selected system, Synchronys. Providing data into the state HIE supports ease of administration, increased information needed to effectively treat patients and supports continuity of care</li> </ul> |
|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| <b>STRATEGIC PRIORITY 2 – Improve Agency Security Posture</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal Statement – Leverage existing and new technologies and procedures to bolster security.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>FY27 Strategy 1</b>                                                                             | Implement a formal cyber security plan                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Outcomes/Metrics                                                                                   | <ul style="list-style-type: none"> <li>• A formal cyber security plan will be followed that covers the most likely and applicable attack methods and possible security incidents</li> <li>• Include workflows to be followed by staff during incidents that outline procedures during and after an incident</li> </ul>                                                                                                                                                                              |
| <b>FY27 Strategy 2</b>                                                                             | Implement a formal disaster recovery plan                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Outcomes/Metrics                                                                                   | <ul style="list-style-type: none"> <li>• A formal disaster recovery plan to be followed that covers the most likely disaster incidents</li> <li>• Finalize policies and procedures to be followed during and after an incident to ensure minimal business downtime</li> </ul>                                                                                                                                                                                                                       |
| <b>FY27 Strategy 3</b>                                                                             | Complete Hybridization of On Prem Active Directory with SoNM Entra AD                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Outcomes/Metrics                                                                                   | <ul style="list-style-type: none"> <li>• Improve system ease of use for staff by reducing the number of separate system logins to as few as possible</li> <li>• Improve overall system security by leveraging existing Entra user accounts secured with Multi-Factor Authentication for as many on-prem and cloud systems as possible</li> <li>• Ease IT Helpdesk administration of onboarding and offboarding accounts by trying to unify all access under a single user credential set</li> </ul> |
| <b>FY27 Strategy 4</b>                                                                             | Replace aging Firewall Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                                                                               |



|                                                                                            |                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcomes/Metrics                                                                           | <ul style="list-style-type: none"> <li>• Replace aging firewall infrastructure in the agency data centers to increase data throughput capacity along with implementing additional security features</li> <li>• Replace aging firewall infrastructure in facilities and PPD offices to increase data throughout capacity and implement additional security features</li> </ul> |
| <b>STRATEGIC PRIORITY 3 – Update Agency Computing Equipment</b>                            |                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Goal Statement – Update all Windows based devices to latest supported and secure OS</b> |                                                                                                                                                                                                                                                                                                                                                                               |
| <b>FY28 Strategy 1</b>                                                                     | Migrate agency workstations to Windows 11                                                                                                                                                                                                                                                                                                                                     |
| Outcomes/Metrics                                                                           | <ul style="list-style-type: none"> <li>• Create a plan to perform in-place upgrades to Windows 11 and/or create Windows 11 image to deploy to new devices</li> <li>• Create corresponding management group policies to manage Windows 11 specific features</li> </ul>                                                                                                         |
| <b>FY28 Strategy 2</b>                                                                     | Migrate agency servers to latest supported Windows Server OS                                                                                                                                                                                                                                                                                                                  |
| Outcomes/Metrics                                                                           | <ul style="list-style-type: none"> <li>• Create a plan to perform in-place upgrades to Windows Server 2022 for existing compatible servers</li> <li>• Create a plan to replace existing servers not capable of performing in-place updates to Windows Server 2022</li> </ul>                                                                                                  |
| <b>FY28 Strategy 3</b>                                                                     | Update or Upgrade non-Windows based Servers                                                                                                                                                                                                                                                                                                                                   |
| Outcomes/Metrics                                                                           | <ul style="list-style-type: none"> <li>• Create a plan to upgrade all non-Windows based Servers to the latest versions of their current operating systems</li> <li>• Ensure operating systems are installed and applied on a regular basis in conjunction with the Windows based machines</li> </ul>                                                                          |

|                                                                                                                                                          |                                                                                                                                                                                                                                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGIC PRIORITY 4 – Improve Agency Digital Communication</b>                                                                                       |                                                                                                                                                                                                                                                       |
| <b>Goal Statement – Provide incarcerated persons with vocational training, self-development services and viable work skills via technology solutions</b> |                                                                                                                                                                                                                                                       |
| <b>FY28 Strategy 1</b>                                                                                                                                   | Submit a special appropriation request to expand classroom infrastructure for the Reentry division.                                                                                                                                                   |
| Outcomes/Metrics                                                                                                                                         | <ul style="list-style-type: none"> <li>• Paves the way to increase educational and vocational offerings to inmate students</li> <li>• Infrastructure supports all inmate and staff users without issue and passes NMCD security compliance</li> </ul> |

|                        |                                                                                                                                                                                                                                                                          |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FY27 Strategy 2</b> | Dependent upon award, manage the USDA RUS-DLT grant                                                                                                                                                                                                                      |
| Outcomes/Metrics       | <ul style="list-style-type: none"> <li>• Supports the mission of the agency to increase the capacity of education through distance learning methods</li> <li>• Supports the mission of the grant to address rurally distressed communities to increase access</li> </ul> |

**TABLE V.1: FY28 IT Strategic Goals and Strategies**

## VI. IT FISCAL AND BUDGET MANAGEMENT

### Information Technology (IT) Operating Budget (C1)

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

| Agency Name                                                             |             |             |            | Agency Code  |                              |
|-------------------------------------------------------------------------|-------------|-------------|------------|--------------|------------------------------|
| New Mexico Corrections Department                                       |             |             |            | 770          |                              |
| Base Request Operational Support of IT. Check one of the options below: |             |             |            | Flat Budget  | Expansion from previous year |
| Yes/No                                                                  |             |             |            | No           | Yes                          |
| Revenue IT Base Budget (dollars in thousands)                           |             |             |            |              |                              |
| Appropriation Funding Type                                              | FY25 Actual | FY26 Actual | FY27 OpBud | FY28 Request | FY29 Estimate                |
| General Fund                                                            | 6,476.6     | 5,848.9     | 6,185.3    | 8,166.7      | 9,003.3                      |
| Other State Funds                                                       | 55.9        | 51.9        | 65.0       | 65.0         | 65.0                         |
| Federal Funds                                                           | 0.0         | 0.0         | 0.0        | 0.0          | 0.0                          |
| Internal Svc Funds/Interagency Transfer                                 | 0.0         | 0.0         | 0.0        | 0.0          | 0.0                          |
| Total                                                                   | 6,532.5     | 5,900.8     | 6,250.3    | 8,231.7      | 9,068.3                      |
| Expenditure Categories (dollars in thousands)                           |             |             |            |              |                              |
| Category or Account Description                                         | FY25 Actual | FY26 Actual | FY27 OpBud | FY28 Request | FY29 Estimate                |
| Personal Services & Employee Benefits                                   | 3,581.4     | 3,401.3     | 3,522.2    | 4,243.8      | 4,668.1                      |
| Contractual & Professional Services                                     | 39.7        | 51.9        | 15.0       | 15.0         | 30.0                         |
| IT Other Services                                                       | 2,855.5     | 2,395.7     | 2,713.1    | 3,972.9      | 4,370.2                      |
| Other Financing Uses                                                    | 0.0         | 0.0         | 0.0        | 0.0          | 0.0                          |
| Total                                                                   | 6,476.6     | 5,848.9     | 6,250.3    | 8,231.7      | 9,068.3                      |

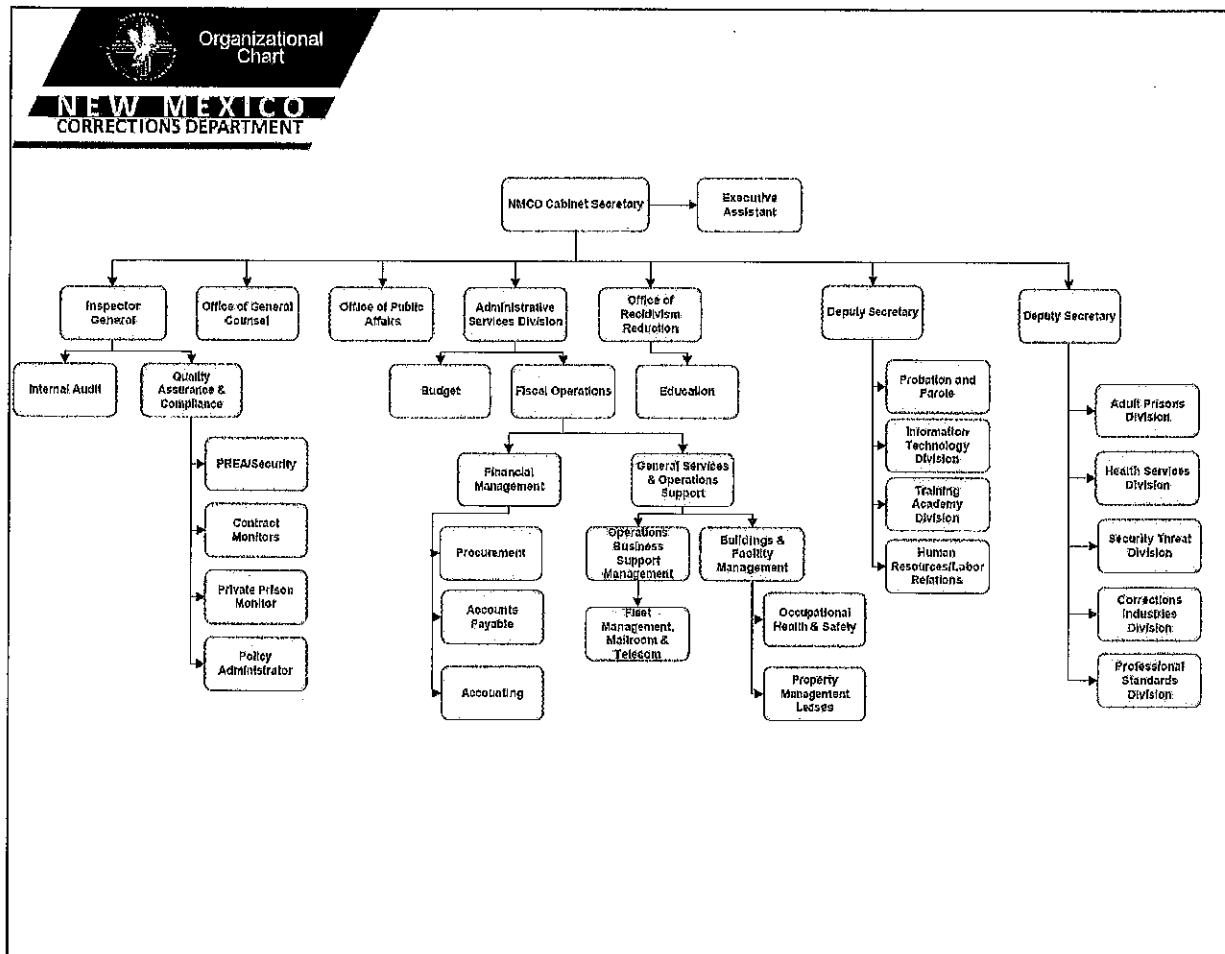
**VII. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER  
SYSTEM ENHANCEMENT (C2) FUNDING AND  
REAUTHORIZATION OF C2 APPROPRIATIONS**

- A. NMCD is not submitting any reauthorization of a previously issued special/supplemental IT funding request in FY28.
- B. NMCD is not submitting any C2 funding request in FY28.
- C. NMCD is not submitting any requests for reauthorization for prior C2 appropriations in FY28.

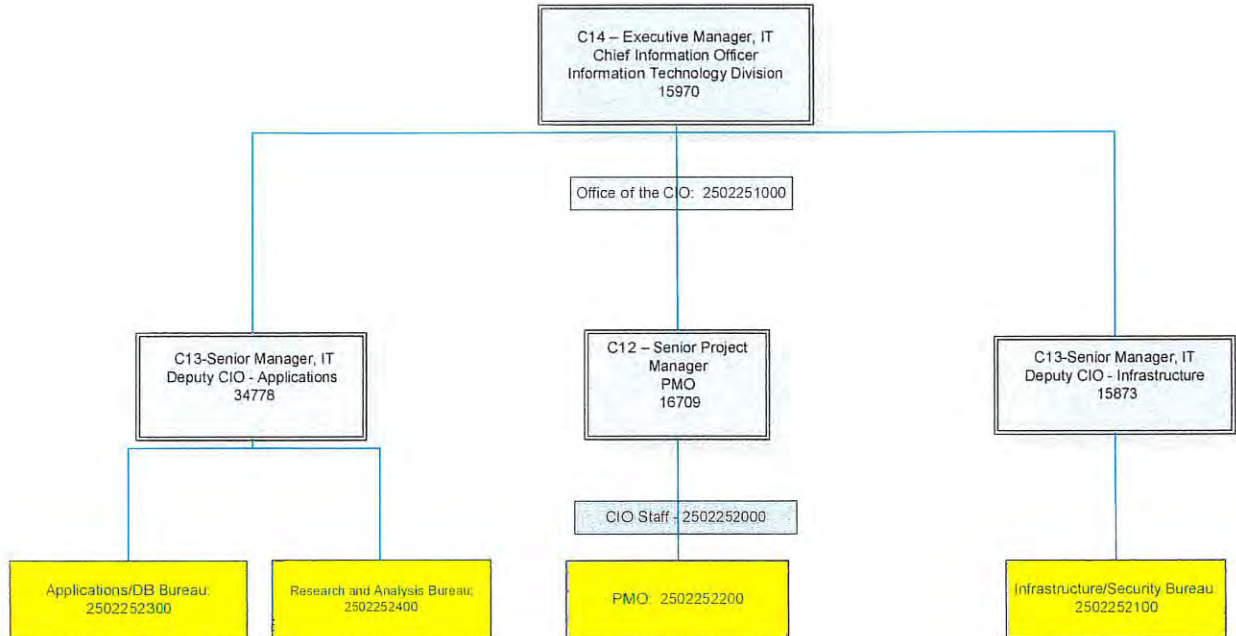


# APPENDICES

## APPENDIX I: AGENCY ORGANIZATION CHART



## APPENDIX II: IT ORGANIZATION CHART



## Strategic Plan Approval

|                                         | Print Name           | Signature                                                                                                 | Date      |
|-----------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------|-----------|
| <b>Agency Cabinet Secretary</b>         | Alisha Tafoya Lucero |                       | 8/31/2026 |
| <b>Agency Chief Information Officer</b> | Jerry D Brinegar     | Jerry Brinegar<br><small>Digitally signed by Jerry Brinegar<br/>Date: 2026.08.31 10:52:17 -06'00'</small> | 8/31/2026 |
| <b>Agency Chief Finance Officer</b>     | Edward T Smith       | Edward Smith<br><small>Digitally signed by Edward Smith<br/>Date: 2026.08.31 11:12:08 -06'00'</small>     | 8/31/2026 |

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Program Support

Business Unit: 77000  
Program Code: P530

| Item No. | LONG TERM LEASES ONLY |               |              |         |                      |                      | Lease Type      | 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 7/1/25 |                 | Operational (O) or Standard (S) | FY27 Monthly Rate<br>S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days |                   |
| 1        | 2025                  | Honda Accoed  | 02BH         | C       | 010970SG             | 5,051                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 2        | 2025                  | Honda Accoed  | 02BH         | C       | 010989SG             | 9,935                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 3        | 2024                  | Dodge Durango | 06A          | C       | 011400SG             | 3,575                | Standard (S)    | 707                             | 12                                    | 8,484.0                   |                      |                                  | -           |                   |
| 4        | 2025                  | Honda Accoed  | 02BH         | C       | 011502SG             | 10,542               | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 5        | 2025                  | Honda Accoed  | 02BH         | C       | 010960SG             | 7,741                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 6        | 2025                  | Honda Accoed  | 02BH         | C       | 010926SG             | 10,999               | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 7        | 2007                  | Ford/F-150    | 04E          | C       | G-70536              | 119,145              | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 8        | 2007                  | Ford/F-150    | 04E          | C       | G-71416              | 77,981               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 9        | 2015                  | Chevrolet/Van | 05D          | C       | 004656SG             | 26,260               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 10       | 2015                  | Chevrolet/Van | 05D          | C       | 004748SG             | 23,299               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 11       | 2015                  | Dodge/Ram     | 04E          | C       | 004910SG             | 134,754              | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 12       | 2025                  | Honda Accoed  | 02BH         | C       | 011507SG             | 21,011               | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 13       | 2025                  | Honda Accoed  | 02BH         | C       | 010992SG             | 4,004                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 14       | 2025                  | Honda Accoed  | 02BH         | C       | 010978SG             | 4,651                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  | -           |                   |
| 15       | 2021                  | Ford/F-150    | 04FO         | C       | 009389SG             | 29,294               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 16       | 2020                  | Ford/Fusion   | 02BA         | C       | 007540SG             | 36,799               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 17       | 2021                  | Toyota/RAV4   | 06AT         | C       | 008409SG             | 19,627               | Standard (S)    | 707                             | 12                                    | 8,484.0                   |                      |                                  | -           |                   |
| 18       | 2006                  | Dodge Caravan | 05AO         | C       | G64569               | 107,477              | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 19       | 2024                  | Nissan/Altima | 02BA         | C       | 010504SG             | 10,258               | Standard (S)    | 704                             | 12                                    | 8,448.0                   |                      |                                  | -           |                   |
| 20       | 2020                  | Ford/F150     | 04DO         | C       | 007905SG             | 56,873               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
|          |                       |               |              |         |                      |                      |                 | TOTAL LONG TERM:                |                                       | 130,619.8                 | TOTAL SHORT TERM:    |                                  | -           |                   |

Operational(O) rate for FY28 will be \$293.22

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



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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No. | LONG TERM LEASES ONLY |               |              |         |                      |                      | Lease Type      | 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 7/1/25 |                 | Operational (O) or Standard (S) | FY27 Monthly Rate S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days |                   |
| 1        | 2022                  | Nissan Altima | 02BO         | C       | 009466SG             | 108,452              | Operational (O) | 293                             | 12                                 | 3,518.6                   |                      |                                  | -           |                   |
| 2        | 2016                  | Chevy Impala  | 02CO         | C       | 005028SG             | 107,146              | Operational (O) | 293                             | 12                                 | 3,518.6                   |                      |                                  | -           |                   |
| 3        | 2015                  | Ford F250     | 04JO         | C       | 004358SG             | 217,324              | Operational (O) | 293                             | 12                                 | 3,518.6                   |                      |                                  | -           |                   |
| 4        | 2020                  | Dodge Journey | 06AO         | C       | 007728SG             | 58,080               | Operational (O) | 293                             | 12                                 | 3,518.6                   |                      |                                  | -           |                   |
| 5        | 2020                  | Dodge Journey | 06AO         | C       | 007735SG             | 79,000               | Operational (O) | 293                             | 12                                 | 3,518.6                   |                      |                                  | -           |                   |
| 6        | 2025                  | Honda Accord  | 02BH         | C       | 010984SG             | 12,761               | Standard (S)    | 766                             | 12                                 | 9,192.0                   |                      |                                  | -           |                   |
|          |                       |               |              |         |                      |                      |                 | TOTAL LONG TERM:                |                                    | 26,785.2                  | TOTAL SHORT TERM:    |                                  | -           |                   |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No. | LONG TERM LEASES ONLY |                 |                 |               |                            |                            | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only                        |                                 |                            | SHORT TERM ONLY                        |                |                        | Put (x)<br>if Fed<br>\$ |
|----------|-----------------------|-----------------|-----------------|---------------|----------------------------|----------------------------|-----------------------------------------------------|---------------------------------------|---------------------------------|----------------------------|----------------------------------------|----------------|------------------------|-------------------------|
|          |                       |                 |                 | A**<br>R<br>C | License<br>Plate<br>Number | Mileage<br>As of<br>7/1/25 |                                                     | A                                     | B                               | A x B = C                  | D                                      | E              | D x E = F              |                         |
|          | Year                  | Make/Model      | Vehicle<br>Type |               |                            |                            |                                                     | FY27 Monthly Rate<br>S= Rate Schedule | Number<br>of months<br>to lease | Total cost<br>Rate<br>FY27 | Daily Rate<br>Based On<br>Vehicle Type | No. of<br>Days | Total<br>Lease<br>Rate |                         |
| 1        | 2014                  | Ford F-150      | 04FO            | C             | 004339SG                   | 208,836                    | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 2        | 2015                  | Chevy Van       | 05CO            | C             | 004642SG                   | 136,155                    | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 3        | 2022                  | Nissan Altima   | 02BO            | C             | 009450SG                   | 142,909                    | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 4        | 2023                  | Nissan Altima   | 02CO            | C             | 009848SG                   | 87,712                     | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 5        | 2025                  | Honda Accord    | 02BH            | C             | 010979SG                   | 34,950                     | Standard (S)                                        | 766                                   | 12                              | 9,192.0                    |                                        |                | -                      |                         |
| 6        | 2025                  | Honda Accord    | 02BH            | C             | 011272SG                   | 10,335                     | Standard (S)                                        | 766                                   | 12                              | 9,192.0                    |                                        |                | -                      |                         |
| 7        | 2025                  | Honda Accord    | 02BH            | C             | 011632SG                   | 7,590                      | Standard (S)                                        | 766                                   | 12                              | 9,192.0                    |                                        |                | -                      |                         |
| 8        | 2001                  | Ford F-350      | 04KO            | C             | G49454                     | 188,618                    | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 9        | 2008                  | Ford Club Wagon | 05DO            | C             | 001120SG                   | 150,260                    | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
|          |                       |                 |                 |               |                            |                            |                                                     | TOTAL LONG TERM:                      |                                 | 48,687.8                   | TOTAL SHORT TERM:                      |                | -                      |                         |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No.         | Year | Make/Model    | Vehicle Type | A**<br>R<br>C | License Plate Number | Mileage As of 7/1/25 | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only                        |                           |                      | SHORT TERM ONLY                  |             |                  | Put (x)<br>if Fed<br>\$ |
|------------------|------|---------------|--------------|---------------|----------------------|----------------------|-----------------------------------------------------|---------------------------------------|---------------------------|----------------------|----------------------------------|-------------|------------------|-------------------------|
|                  |      |               |              |               |                      |                      |                                                     | A                                     | B                         | A x B = C            | D                                | E           | D x E = F        |                         |
|                  |      |               |              |               |                      |                      |                                                     | FY27 Monthly Rate<br>S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate |                         |
| 1                | 2008 | Dodge Durango | 06AO         | C             | 000464SG             | 125,953              | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 2                | 2019 | Ford F-150    | 04FO         | C             | 007611SG             | 93,830               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 3                | 2019 | Ford F-150    | 04DO         | C             | 007441SG             | 84,704               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 4                | 2022 | Nissan Altima | 02BO         | C             | 009463SG             | 60,684               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 5                | 2025 | Honda Accord  | 02BH         | C             | 010985SG             | 15,528               | Standard (S)                                        | 766                                   | 12                        | 9,192.0              |                                  |             | -                |                         |
| 6                | 2025 | Honda Accord  | 02BH         | C             | 011504SG             | 4,126                | Standard (S)                                        | 766                                   | 12                        | 9,192.0              |                                  |             | -                |                         |
| 7                | 2025 | Honda Accord  | 02BH         | C             | 011511SG             | 16,400               | Standard (S)                                        | 766                                   | 12                        | 9,192.0              |                                  |             | -                |                         |
| TOTAL LONG TERM: |      |               |              |               |                      |                      |                                                     | 41,650.6                              | TOTAL SHORT TERM:         |                      |                                  | -           |                  |                         |

Operational(O) rate for FY28 will be \$293.22

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



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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department

Program Name: Inmate Management & Control

Business Unit: 77000

Program Code: P531

| Item No. | LONG TERM LEASES ONLY |                 |              |               |                      |                      | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only                        |                           |                      | SHORT TERM ONLY                  |             |                  | Put (x)<br>if Fed<br>\$ |
|----------|-----------------------|-----------------|--------------|---------------|----------------------|----------------------|-----------------------------------------------------|---------------------------------------|---------------------------|----------------------|----------------------------------|-------------|------------------|-------------------------|
|          | Year                  | Make/Model      | Vehicle Type | A**<br>R<br>C | License Plate Number | Mileage As of 7/1/25 |                                                     | A                                     | B                         | A x B = C            | D                                | E           | D x E = F        |                         |
|          |                       |                 |              |               |                      |                      |                                                     | FY27 Monthly Rate<br>S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate |                         |
| 1        | 2009                  | Ford Van        | 05CO         | C             | 001222SG             | 150,687              | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 2        | 2010                  | Ford Van        | 05DO         | C             | 001292SG             | 79,576               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 3        | 2015                  | Ford Expedition | 06BO         | C             | 004751SG             | 127,079              | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 4        | 2008                  | Ford F-150      | 04FO         | C             | 000186SG             | 124,988              | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 6        | 2020                  | Dodge Journey   | 06AO         | C             | 007727SG             | 68,797               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 7        | 2020                  | Dodger Journey  | 06AO         | C             | 007730SG             | 52,495               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 8        | 2019                  | Dodger Journey  | 06AO         | C             | 007775SG             | 67,499               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 9        | 2005                  | Ford F-150      | 04EO         | C             | G61403               | 77,109               | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 10       | 2024                  | Nissan Altima   | 02BA         | C             | 010452SG             | 12,347               | Standard (S)                                        | 704                                   | 12                        | 8,448.0              |                                  |             | -                |                         |
| 11       | 2015                  | Ram 1500        | 04EO         | C             | 004885SG             | 189,032              | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
| 12       | 2025                  | Honda Accord    | 02BH         | C             | 011501SG             | 1,209                | Standard (S)                                        | 766                                   | 12                        | 9,192.0              |                                  |             | -                |                         |
| 13       | 2025                  | Honda Accord    | 02BH         | C             | 010984SG             | 12,894               | Standard (S)                                        | 766                                   | 12                        | 9,192.0              |                                  |             | -                |                         |
| 14       | 2022                  | Nissan Altima   | 02BA         | C             | 009461SG             | 120,392              | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                         |
|          |                       |                 |              |               |                      |                      |                                                     | TOTAL LONG TERM:                      |                           | 62,018.0             | TOTAL SHORT TERM:                |             | -                |                         |

Operational(O) mts for FY28 will be 5202.22

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No. | LONG TERM LEASES ONLY |                     |              |     |               |               | Lease Type<br><br>Operational (O)<br>or<br>Standard (S) | Long Term Only   |                                           |                           | SHORT TERM ONLY             |                                     |             | Put (x)<br>if Fed \$ |                  |
|----------|-----------------------|---------------------|--------------|-----|---------------|---------------|---------------------------------------------------------|------------------|-------------------------------------------|---------------------------|-----------------------------|-------------------------------------|-------------|----------------------|------------------|
|          |                       |                     |              |     |               |               |                                                         | A                | B                                         | A x B = C                 | D                           | E                                   | D x E = F   |                      |                  |
|          |                       |                     |              | A** | License Plate | Mileage As of |                                                         |                  |                                           |                           |                             |                                     |             |                      |                  |
|          | Year                  | Make/Model          | Vehicle Type | R C | Number        | 7/1/25        |                                                         | Standard (S)     | FY27 Monthly Rate<br><br>S= Rate Schedule | Number of months to lease | Total cost Rate<br><br>FY27 | Daily Rate Based On<br>Vehicle Type | No. of Days |                      | Total Lease Rate |
| 1        | 2010                  | Chevrolet Silverado | 04EO         | C   | 001678SG      | 75,451        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 2        | 2010                  | Chevrolet Silverado | 04EO         | C   | 001698SG      | 190,253       | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 3        | 2014                  | Ford F150           | 04DO         | C   | 004406SG      | 97,174        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 4        | 2019                  | Dodge Journey       | 06AO         | C   | 007778SG      | 38,059        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 5        | 2022                  | Ram 2500            | 04J          | C   | 009432SG      | 25,900        | Standard (S)                                            | 702              | 12                                        | 8,424.0                   |                             |                                     | -           |                      |                  |
| 6        | 2022                  | Nissan Altima       | 02BO         | C   | 009459SG      | 86,655        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 7        | 2022                  | Nissan Altima       | 02BO         | C   | 009464SG      | 31,673        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 8        | 2022                  | Nissan Altima       | 02BO         | C   | 009465SG      | 81,320        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 9        | 2006                  | Dodge Caravan       | 05AO         | C   | G-61491       | 81,519        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 10       | 2006                  | Ford Van            | 05CO         | C   | G-61501       | 93,577        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 11       | 2006                  | Ford F150 4X4       | 04EO         | C   | G-64539       | 152,882       | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 12       | 2007                  | Ford F150           | 04DO         | C   | G-71420       | 77,359        | Operational (O)                                         | 293              | 12                                        | 3,518.6                   |                             |                                     | -           |                      |                  |
| 13       | 2025                  | Honda Accord        | 02BH         | C   | 010987SG      | 10,279        | Standard (S)                                            | 766              | 12                                        | 9,192.0                   |                             |                                     | -           |                      |                  |
| 14       | 2025                  | Honda Accord        | 02BH         | C   | 010996SG      | 5,453         | Standard (S)                                            | 766              | 12                                        | 9,192.0                   |                             |                                     | -           |                      |                  |
|          |                       |                     |              |     |               |               |                                                         | TOTAL LONG TERM: |                                           |                           | 65,513.0                    | TOTAL SHORT TERM:                   |             | -                    |                  |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department - SNMCF  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No. | LONG TERM LEASES ONLY |                    |              |               |                      |                          | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only                        |                           |                      | SHORT TERM ONLY                  |             |                  | Put (x)<br>if Fed \$ |
|----------|-----------------------|--------------------|--------------|---------------|----------------------|--------------------------|-----------------------------------------------------|---------------------------------------|---------------------------|----------------------|----------------------------------|-------------|------------------|----------------------|
|          |                       |                    |              |               |                      |                          |                                                     | A                                     | B                         | A x B = C            | D                                | E           | D x E = F        |                      |
|          | Year                  | Make/Model         | Vehicle Type | A**<br>R<br>C | License Plate Number | Mileage As of 6-Aug-2026 |                                                     | FY27 Monthly Rate<br>S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate |                      |
| 1        | 2009                  | Ford Econoline Van | 05CO         | C             | 001230SG             | 62,435                   | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                      |
| 2        | 2020                  | Dodge Journey      | 06AO         | C             | 007653SG             | 121,725                  | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                      |
| 3        | 2019                  | Dodge Ram          | 04EO         | C             | 007713SG             | 61,353                   | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                      |
| 4        | 2019                  | Dodge Journey      | 06AO         | C             | 007791SG             | 96,418                   | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                      |
| 5        | 2020                  | Dodge Ram          | 04FO         | C             | 007994SG             | 34,350                   | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                      |
| 6        | 2020                  | Ford F-150         | 04DO         | C             | 008338SG             | 36,661                   | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                      |
| 7        | 2022                  | Nissan Altima      | 02BO         | C             | 009460SG             | 104,211                  | Operational (O)                                     | 293                                   | 12                        | 3,518.6              |                                  |             | -                |                      |
| 8        | 2024                  | Nissan Rogue       | 06AM         | C             | 010618SG             | 40,093                   | Standard (S)                                        | 773                                   | 12                        | 9,276.0              |                                  |             | -                |                      |
| 9        | 2025                  | Honda Accord       | 02BH         | C             | 011516SG             | 13,030                   | Standard (S)                                        | 766                                   | 12                        | 9,192.0              |                                  |             | -                |                      |
|          |                       |                    |              |               |                      |                          |                                                     | TOTAL LONG TERM:                      |                           | 43,098.5             | TOTAL SHORT TERM:                |             | -                |                      |

Operational(O) rate for FY28 will be \$293.22

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



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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No. | LONG TERM LEASES ONLY |                  |              |         |                      |                      | Lease Type      | Long Term Only                  |                                      |                             | SHORT TERM ONLY                |                                    |               | Put (x) if Fed \$ |                            |
|----------|-----------------------|------------------|--------------|---------|----------------------|----------------------|-----------------|---------------------------------|--------------------------------------|-----------------------------|--------------------------------|------------------------------------|---------------|-------------------|----------------------------|
|          | Year                  | Make/Model       | Vehicle Type | A** R C | License Plate Number | Mileage As of 7/1/25 |                 | Operational (O) or Standard (S) | A FY27 Monthly Rate S= Rate Schedule | B Number of months to lease | A x B = C Total cost Rate FY27 | D Daily Rate Based On Vehicle Type | E No. of Days |                   | D x E = F Total Lease Rate |
|          |                       |                  |              |         |                      |                      |                 |                                 |                                      |                             |                                |                                    |               |                   |                            |
| 1        | 2016                  | Dodge Caravan    | 05AO         | C       | 005479SG             | 212,608              | Operational (O) | 293                             | 12                                   | 3,518.6                     |                                |                                    | -             |                   |                            |
| 2        | 2022                  | Nissan Altima    | 02BO         | C       | 009462SG             | 132,864              | Operational (O) | 293                             | 12                                   | 3,518.6                     |                                |                                    | -             |                   |                            |
| 3        | 2022                  | Dodge Ram        | 04F          | C       | 009752SG             | 52,301               | Standard (S)    | 485                             | 12                                   | 5,820.0                     |                                |                                    | -             |                   |                            |
| 4        | 2024                  | Nissan Altima    | 02BA         | C       | 010459SG             | 32,462               | Standard (S)    | 704                             | 12                                   | 8,448.0                     |                                |                                    | -             |                   |                            |
| 5        | 2025                  | Honda Accord     | 02BH         | C       | 011514SG             | 12,366               | Standard (S)    | 766                             | 12                                   | 9,192.0                     |                                |                                    | -             |                   |                            |
| 6        | 2005                  | Ford Ranger      | 04AO         | C       | G59040               | 118,242              | Operational (O) | 293                             | 12                                   | 3,518.6                     |                                |                                    | -             |                   |                            |
| 7        | 2008                  | Ford F250 Diesel | 04HO         | C       | G71456               | 79,136               | Operational (O) | 293                             | 12                                   | 3,518.6                     |                                |                                    | -             |                   |                            |
|          |                       |                  |              |         |                      |                      |                 | TOTAL LONG TERM:                |                                      | 37,534.6                    | TOTAL SHORT TERM:              |                                    | -             |                   |                            |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No. | LONG TERM LEASES ONLY |               |              |               |                      |                      | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only    |                           |                      | SHORT TERM ONLY                  |             |                  | Put (x)<br>if Fed \$ |
|----------|-----------------------|---------------|--------------|---------------|----------------------|----------------------|-----------------------------------------------------|-------------------|---------------------------|----------------------|----------------------------------|-------------|------------------|----------------------|
|          | Year                  | Make/Model    | Vehicle Type | A**<br>R<br>C | License Plate Number | Mileage As of 7/1/25 |                                                     | A                 | B                         | A x B = C            | D                                | E           | D x E = F        |                      |
|          |                       |               |              |               |                      |                      |                                                     | FY27 Monthly Rate | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days | Total Lease Rate |                      |
|          |                       |               |              |               |                      |                      |                                                     | S= Rate Schedule  |                           |                      |                                  |             |                  |                      |
| 1        | 2008                  | Ford F-250    | 04HO         | C             | 000196SG             | 121,142              | Operational (O)                                     | 293               | 12                        | 3,815.6              |                                  |             | -                |                      |
| 2        | 2025                  | Honda Accord  | 02BH         | C             | 010990SG             | 12,509               | Standard (S)                                        | 766               | 12                        | 9,192.0              |                                  |             | -                |                      |
| 3        | 2014                  | Ford Fusion   | 02BO         | C             | 003293SG             | 157,311              | Operational (O)                                     | 293               | 12                        | 3,815.6              |                                  |             | -                |                      |
| 4        | 2015                  | Chevy Malibu  | 02BO         | C             | 004904SG             | 126,010              | Operational (O)                                     | 293               | 12                        | 3,815.6              |                                  |             | -                |                      |
| 5        | 2025                  | Honda Accord  | 02BH         | C             | 011512SG             | 31,148               | Standard (S)                                        | 766               | 12                        | 9,192.0              |                                  |             | -                |                      |
| 6        | 2019                  | Ford F-150    | 04FO         | C             | 007312SG             | 31,694               | Operational (O)                                     | 293               | 12                        | 3,815.6              |                                  |             | -                |                      |
| 7        | 2019                  | Dodge Journey | 06AO         | C             | 007495SG             | 182,373              | Operational (O)                                     | 293               | 12                        | 3,815.6              |                                  |             | -                |                      |
| 8        | 2022                  | Nissan Altima | 02BO         | C             | 009451SG             | 212,480              | Operational (O)                                     | 293               | 12                        | 3,815.6              |                                  |             | -                |                      |
| 9        | 2022                  | Dodge Ram     | 04F          | C             | 009757SG             | 50,046               | Standard (S)                                        | 485               | 12                        | 5,820.0              |                                  |             | -                |                      |
|          |                       |               |              |               |                      |                      |                                                     | TOTAL LONG TERM:  |                           | 47,097.8             | TOTAL SHORT TERM:                |             | -                |                      |

Operational(O) rate for FY28 will be \$222.22

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Inmate Management & Control

Business Unit: 77000  
Program Code: P531

| Item No. | LONG TERM LEASES ONLY |               |              |        |          |         | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only    |           |            | SHORT TERM ONLY   |        |           | Put (x)<br>if Fed<br>\$ |
|----------|-----------------------|---------------|--------------|--------|----------|---------|-----------------------------------------------------|-------------------|-----------|------------|-------------------|--------|-----------|-------------------------|
|          |                       |               |              |        |          |         |                                                     | A                 | B         | A x B = C  | D                 | E      | D x E = F |                         |
|          |                       |               |              | A**    | License  | Mileage |                                                     | FY27 Monthly Rate | Number    | Total cost | Daily Rate        |        | Total     |                         |
|          | Year                  | Make/Model    | Vehicle Type | R      | Plate    | As of   |                                                     | S= Rate Schedule  | of months | Rate       | Based On          | No. of | Lease     |                         |
|          |                       |               | C            | Number | 7/1/25   |         |                                                     |                   |           |            | Days              | Rate   |           |                         |
| 1        | 2022                  | Dodge/Ram     | 04F          | C      | 009793SG | 107,812 | Standard (S)                                        | 485               | 12        | 5,820.0    |                   |        | -         |                         |
| 2        | 2022                  | Dodge/Durango | 06A          | C      | 009620SG | 54,563  | Standard (S)                                        | 707               | 12        | 8,484.0    |                   |        | -         |                         |
| 3        | 2024                  | Nissan/Rogue  | 06AM         | C      | 010454SG | 30,196  | Standard (S)                                        | 773               | 12        | 9,276.0    |                   |        | -         |                         |
| 4        | 2024                  | Nissan/Rogue  | 06AM         | C      | 010603SG | 53,293  | Standard (S)                                        | 773               | 12        | 9,276.0    |                   |        | -         |                         |
| 5        | 2025                  | Honda/Accord  | 02BH         | C      | 010983SG | 17,852  | Standard (S)                                        | 766               | 12        | 9,192.0    |                   |        | -         |                         |
|          |                       |               |              |        |          |         |                                                     | TOTAL LONG TERM:  |           | 42,048.0   | TOTAL SHORT TERM: |        | -         |                         |

Operational(O) rate for FY28 will be \$293.22

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



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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Community Offender Management

Business Unit: 77000  
Program Code: P534

| Item No. | LONG TERM LEASES ONLY |               |                 |          |                  |                  | Lease Type<br><br>Operational (O)<br>or<br>Standard (S) | Long Term Only    |                     |                    | SHORT TERM ONLY        |                   |                | Put (x)<br>if Fed<br>\$ |  |
|----------|-----------------------|---------------|-----------------|----------|------------------|------------------|---------------------------------------------------------|-------------------|---------------------|--------------------|------------------------|-------------------|----------------|-------------------------|--|
|          |                       |               |                 |          |                  |                  |                                                         | A                 | B                   | A x B = C          | D                      | E                 | D x E = F      |                         |  |
|          |                       |               |                 | A**<br>R | License<br>Plate | Mileage<br>As of |                                                         | FY27 Monthly Rate | Number<br>of months | Total cost<br>Rate | Daily Rate<br>Based On | No. of            | Total<br>Lease |                         |  |
|          | Year                  | Make/Model    | Vehicle<br>Type | C        | Number           | 7/1/25           |                                                         | S= Rate Schedule  | to lease            | FY27               | Vehicle Type           | Days              | Rate           |                         |  |
| 1        | 2015                  | Dodge/Ram     | 04EO            | C        | 004916SG         | 189,181          | Operational (O)                                         | 293               | 12                  | 3,518.6            |                        |                   | -              |                         |  |
| 3        | 2026                  | Ford/Explorer | 06AP            | C        | 011952SG         | 2,633            | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 4        | 2026                  | Ford/Explorer | 06AP            | C        | 011839SG         | 8,381            | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 5        | 2026                  | Ford/Explorer | 06AP            | C        | 011834SG         | 16,788           | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 6        | 2021                  | Ford/Explorer | 06AM            | C        | 008374SG         | 55,727           | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 7        | 2021                  | Ford/Explorer | 06AM            | C        | 011774SG         | 8,103            | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 8        | 2026                  | Ford/Explorer | 06AP            | C        | 011778SG         | 7,473            | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 9        | 2026                  | Ford/Explorer | 06AP            | C        | 011833SG         | 5,425            | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 10       | 2026                  | Ford/Explorer | 06AP            | C        | 011779SG         | 6,512            | Standard (S)                                            | 707               | 12                  | 8,484.0            |                        |                   | -              |                         |  |
| 11       | 2026                  | Ford/Explorer | 06AP            | C        | 011776SG         | 7,897            | Standard (S)                                            | 512               | 12                  | 6,144.0            |                        |                   | -              |                         |  |
| 15       | 2026                  | Ford/Explorer | 06AP            | C        | 011950SG         | 2,908            | Standard (S)                                            | 512               | 12                  | 6,144.0            |                        |                   | -              |                         |  |
|          |                       |               |                 |          |                  |                  |                                                         | TOTAL LONG TERM:  |                     |                    | 83,678.6               | TOTAL SHORT TERM: |                | -                       |  |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department

Business Unit: 77000

Program Name: Community Offender Management

Program Code: P534

| Item No. | LONG TERM LEASES ONLY |               |                 |               |                            |                            | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only   |    |                                         | SHORT TERM ONLY |                   |                                     | Put (x)<br>if Fed<br>\$ |  |
|----------|-----------------------|---------------|-----------------|---------------|----------------------------|----------------------------|-----------------------------------------------------|------------------|----|-----------------------------------------|-----------------|-------------------|-------------------------------------|-------------------------|--|
|          | Year                  | Make/Model    | Vehicle<br>Type | A**<br>R<br>C | License<br>Plate<br>Number | Mileage<br>As of<br>7/1/25 |                                                     | A                | B  | A x B = C<br>Total cost<br>Rate<br>FY27 | D               | E                 | D x E = F<br>Total<br>Lease<br>Rate |                         |  |
|          |                       |               |                 |               |                            |                            |                                                     |                  |    |                                         |                 |                   |                                     |                         |  |
| 16       | 2026                  | Ford/Explorer | 06AP            | C             | 012121SG                   | 119                        | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 17       | 2026                  | Ford/Explorer | 06AP            | C             | 011773SG                   | 5,957                      | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 18       | 2026                  | Ford/Explorer | 06AP            | C             | 011767SG                   | 7,897                      | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 19       | 2021                  | Ford/Explorer | 06AM            | C             | 008418SG                   | 54,118                     | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 20       | 2026                  | Ford/Explorer | 06AP            | C             | 011829SG                   | 13,055                     | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 21       | 2026                  | Ford/Explorer | 06AP            | C             | 011765SG                   | 16,422                     | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 22       | 2026                  | Ford/Explorer | 06AP            | C             | 012062SG                   | 211                        | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 23       | 2026                  | Ford/Explorer | 06AP            | C             | 011768SG                   | 12,522                     | Standard (S)                                        | 707              | 12 | 8,484.0                                 |                 |                   | -                                   |                         |  |
| 24       | 2026                  | Ford/Explorer | 06AP            | C             | 011766SG                   | 6,787                      | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
| 25       | 2021                  | Nissan/Altima | 02BA            | C             | 008501SG                   | 55,303                     | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
| 26       | 2026                  | Ford/Explorer | 06AP            | C             | 011953SG                   | 4,898                      | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
| 27       | 2026                  | Ford/Explorer | 06AP            | C             | 011951SG                   | 3,754                      | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
| 28       | 2026                  | Ford/Explorer | 06AP            | C             | 011932SG                   | 2,845                      | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
| 30       | 2021                  | Nissan/Altima | 02BA            | C             | 008507SG                   | 50,490                     | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
| 31       | 2021                  | Nissan/Altima | 02BA            | C             | 008508SG                   | 51,497                     | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
| 32       | 2026                  | Ford/Explorer | 06AP            | C             | 012065SG                   | 111                        | Standard (S)                                        | 512              | 12 | 6,144.0                                 |                 |                   | -                                   |                         |  |
|          |                       |               |                 |               |                            |                            |                                                     | TOTAL LONG TERM: |    |                                         | 117,024.0       | TOTAL SHORT TERM: |                                     | -                       |  |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Community Offender Management

Business Unit: 77000  
Program Code: P534

| Item No. | LONG TERM LEASES ONLY |               |                 |               |                            |                            | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only                             |                                      |                                         | SHORT TERM ONLY                             |                     |                                     | Put (x)<br>if Fed<br>\$ |  |
|----------|-----------------------|---------------|-----------------|---------------|----------------------------|----------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------|-----------------------------------------|---------------------------------------------|---------------------|-------------------------------------|-------------------------|--|
|          | Year                  | Make/Model    | Vehicle<br>Type | A**<br>R<br>C | License<br>Plate<br>Number | Mileage<br>As of<br>7/1/25 |                                                     | A<br>FY27 Monthly Rate<br>S= Rate Schedule | B<br>Number<br>of months<br>to lease | A x B = C<br>Total cost<br>Rate<br>FY27 | D<br>Daily Rate<br>Based On<br>Vehicle Type | E<br>No. of<br>Days | D x E = F<br>Total<br>Lease<br>Rate |                         |  |
|          |                       |               |                 |               |                            |                            |                                                     |                                            |                                      |                                         |                                             |                     |                                     |                         |  |
| 34       | 2021                  | Nissan/Altima | 02BA            | C             | 008511SG                   | 62,378                     | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 35       | 2021                  | Nissan/Altima | 02BA            | C             | 008512SG                   | 46,218                     | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 36       | 2026                  | Ford/Explorer | 06AP            | C             | 012075SG                   | 378                        | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 37       | 2021                  | Nissan/Altima | 02BA            | C             | 008514SG                   | 63,258                     | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 38       | 2026                  | Ford/Explorer | 06AP            | C             | 012034SG                   | 148                        | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 39       | 2026                  | Ford/Explorer | 06AP            | C             | 011770SG                   | 8,362                      | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 40       | 2021                  | Nissan/Altima | 02BA            | C             | 008519SG                   | 50,723                     | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 41       | 2026                  | Ford/Explorer | 06AP            | C             | 011764SG                   | 11,443                     | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 42       | 2026                  | Ford/Explorer | 06AP            | C             | 012080SG                   | 425                        | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 43       | 2021                  | Nissan/Altima | 02BA            | C             | 008523SG                   | 43,268                     | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 44       | 2026                  | Ford/Explorer | 06AP            | C             | 011769SG                   | 1,125                      | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 45       | 2026                  | Ford/Explorer | 06AP            | C             | 011827SG                   | 2,988                      | Standard (S)                                        | 707                                        | 12                                   | 8,484.0                                 |                                             |                     | -                                   |                         |  |
| 46       | 2026                  | Ford/Explorer | 06AP            | C             | 011824SG                   | 6,422                      | Standard (S)                                        | 707                                        | 12                                   | 8,484.0                                 |                                             |                     | -                                   |                         |  |
| 47       | 2026                  | Ford/Explorer | 06AP            | C             | 011930SG                   | 4,958                      | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
| 48       | 2026                  | Ford/Explorer | 06AP            | C             | 008535SG                   | 46,986                     | Standard (S)                                        | 512                                        | 12                                   | 6,144.0                                 |                                             |                     | -                                   |                         |  |
|          |                       |               |                 |               |                            |                            |                                                     | TOTAL LONG TERM:                           |                                      |                                         | 96,840.0                                    | TOTAL SHORT TERM:   |                                     | -                       |  |

Operational(O) rate for FY28 will be \$293.22

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



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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department

Program Name: Community Offender Management

Business Unit: 77000

Program Code: P534

| Item No. | LONG TERM LEASES ONLY |               |                 |          |                  |                  | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only   |                                 |                            | SHORT TERM ONLY                        |                |                        | Put (x)<br>if Fed<br>\$ |
|----------|-----------------------|---------------|-----------------|----------|------------------|------------------|-----------------------------------------------------|------------------|---------------------------------|----------------------------|----------------------------------------|----------------|------------------------|-------------------------|
|          |                       |               |                 | A**<br>R | License<br>Plate | Mileage<br>As of |                                                     | A                | B                               | A x B = C                  | D                                      | E              | D x E = F              |                         |
|          | Year                  | Make/Model    | Vehicle<br>Type | C        | Number           | 7/1/25           |                                                     | S= Rate Schedule | Number<br>of months<br>to lease | Total cost<br>Rate<br>FY27 | Daily Rate<br>Based On<br>Vehicle Type | No. of<br>Days | Total<br>Lease<br>Rate |                         |
| 49       | 2026                  | Ford/Explorer | 06AP            | C        | 011772SG         | 6,102            | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 50       | 2026                  | Ford/Explorer | 06AP            | C        | 012122SG         | 416              | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 51       | 2026                  | Ford/Explorer | 06AP            | C        | 012084SG         | 185              | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 52       | 2026                  | Ford/Explorer | 06AP            | C        | 011767SG         | 9,967            | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 53       | 2026                  | Ford/Explorer | 06AP            | C        | 012078SG         | 425              | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 54       | 2026                  | Ford/Explorer | 06AP            | C        | 011930SG         | 4,958            | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 55       | 2026                  | Ford/Explorer | 06AP            | C        | 011947SG         | 3,727            | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 56       | 2026                  | Ford/Explorer | 06AP            | C        | 011771SG         | 5,400            | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 57       | 2026                  | Ford/Explorer | 06AP            | C        | 011949SG         | 3,003            | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 59       | 2021                  | Nissan/Altima | 02BA            | C        | 008547SG         | 60,974           | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 60       | 2026                  | Ford/Explorer | 06AP            | C        | 012070SG         | 368              | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 61       | 2021                  | Nissan/Altima | 02BA            | C        | 008551SG         | 40,715           | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 62       | 2021                  | Nissan/Altima | 02BA            | C        | 008558SG         | 46,072           | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 63       | 2021                  | Nissan/Altima | 02BA            | C        | 008561SG         | 46,742           | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
| 64       | 2026                  | Ford/Explorer | 06AP            | C        | 011834SG         | 16,788           | Standard (S)                                        | 512              | 12                              | 6,144.0                    |                                        |                | -                      |                         |
|          |                       |               |                 |          |                  |                  |                                                     | TOTAL LONG TERM: |                                 | 92,160.0                   | TOTAL SHORT TERM:                      |                | -                      |                         |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department

Program Name: Community Offender Management

Business Unit: 77000

Program Code: P534

| Item No. | Year | LONG TERM LEASES ONLY |              |               |                            |                            |                                                     | Long Term Only                        |                                 |                                   | SHORT TERM ONLY                        |                |                        | Put (x)<br>if Fed<br>\$ |
|----------|------|-----------------------|--------------|---------------|----------------------------|----------------------------|-----------------------------------------------------|---------------------------------------|---------------------------------|-----------------------------------|----------------------------------------|----------------|------------------------|-------------------------|
|          |      | Make/Model            | Vehicle Type | A**<br>R<br>C | License<br>Plate<br>Number | Mileage<br>As of<br>7/1/25 | Lease Type<br>Operational (O)<br>or<br>Standard (S) | A                                     | B                               | A x B = C                         | D                                      | E              | D x E = F              |                         |
|          |      |                       |              |               |                            |                            |                                                     | FY27 Monthly Rate<br>S= Rate Schedule | Number<br>of months<br>to lease | Total cost<br>Rate<br>FY27        | Daily Rate<br>Based On<br>Vehicle Type | No. of<br>Days | Total<br>Lease<br>Rate |                         |
| 66       | 2026 | Ford/Explorer         | 06AP         | C             | 012073SG                   | 415                        | Standard (S)                                        | 512                                   | 12                              | 6,144.0                           |                                        |                | -                      |                         |
| 67       | 2021 | Nissan/Altima         | 02BA         | C             | 008573SG                   | 64,014                     | Standard (S)                                        | 512                                   | 12                              | 6,144.0                           |                                        |                | -                      |                         |
| 68       | 2026 | Ford/Explorer         | 06AP         | C             | 012064SG                   | 416                        | Standard (S)                                        | 512                                   | 12                              | 6,144.0                           |                                        |                | -                      |                         |
| 69       | 2026 | Ford/Explorer         | 06AP         | C             | 011945SG                   | 3,665                      | Standard (S)                                        | 512                                   | 12                              | 6,144.0                           |                                        |                | -                      |                         |
| 70       | 2026 | Ford/Explorer         | 06AP         | C             | 011838SG                   | 4,143                      | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 71       | 2026 | Ford/Explorer         | 06AP         | C             | 011836SG                   | 12,165                     | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 72       | 2026 | Ford/Explorer         | 06AP         | C             | 011822SG                   | 9,972                      | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 73       | 2026 | Ford/Explorer         | 06AP         | C             | 011831SG                   | 8,593                      | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 74       | 2021 | Ford/Explorer         | 06AM         | C             | 008603SG                   | 78,973                     | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 75       | 2026 | Ford/Explorer         | 06AP         | C             | 011826SG                   | 19,023                     | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 76       | 2026 | Ford/Explorer         | 06AP         | C             | 011830SG                   | 6,297                      | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 77       | 2026 | Ford/Explorer         | 06AP         | C             | 011837SG                   | 5,120                      | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 78       | 2021 | Ford/Explorer         | 06AM         | C             | 008609SG                   | 95,798                     | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 79       | 2026 | Ford/Explorer         | 06AP         | C             | 011825SG                   | 11,314                     | Standard (S)                                        | 707                                   | 12                              | 8,484.0                           |                                        |                | -                      |                         |
| 80       | 2026 | Ford/Explorer         | 06AP         | C             | 011946SG                   | 4,773                      | Standard (S)                                        | 512                                   | 12                              | 6,144.0                           |                                        |                | -                      |                         |
| 81       | 2026 | Ford/Explorer         | 06AP         | C             | 011931SG                   | 7,300                      | Standard (S)                                        | 512                                   | 12                              | 6,144.0                           |                                        |                | -                      |                         |
|          |      |                       |              |               |                            |                            |                                                     |                                       |                                 | <b>TOTAL LONG TERM:</b> 121,704.0 | <b>TOTAL SHORT TERM:</b>               |                | -                      |                         |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department

Program Name: Community Offender Management

Business Unit: 77000

Program Code: P534

| Item No. | Year | Make/Model    | Vehicle Type | A**<br>R<br>C | License<br>Plate<br>Number | Mileage<br>As of<br>7/1/25 | Lease Type<br>Operational (O)<br>or<br>Standard (S) | Long Term Only                        |                                 |                            | SHORT TERM ONLY                        |                |                        | Put (x)<br>if Fed<br>\$ |
|----------|------|---------------|--------------|---------------|----------------------------|----------------------------|-----------------------------------------------------|---------------------------------------|---------------------------------|----------------------------|----------------------------------------|----------------|------------------------|-------------------------|
|          |      |               |              |               |                            |                            |                                                     | A                                     | B                               | A x B = C                  | D                                      | E              | D x E = F              |                         |
|          |      |               |              |               |                            |                            |                                                     | FY27 Monthly Rate<br>S= Rate Schedule | Number<br>of months<br>to lease | Total cost<br>Rate<br>FY27 | Daily Rate<br>Based On<br>Vehicle Type | No. of<br>Days | Total<br>Lease<br>Rate |                         |
| 82       | 2026 | Ford/Explorer | 06AO         | C             | 010991SG                   | 11,193                     | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 83       | 2026 | Ford/Explorer | 06AO         | C             | 011840SG                   | 10,972                     | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 84       | 2026 | Ford/Explorer | 06AO         | C             | 010980SG                   | 7,336                      | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 85       | 2026 | Ford/Explorer | 06AO         | C             | 010976SG                   | 9,001                      | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 86       | 2026 | Ford/Explorer | 06AO         | C             | 010972SG                   | 10,356                     | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 87       | 2026 | Ford/Explorer | 06AO         | C             | 011508SG                   | 8,265                      | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 88       | 2019 | Ford/Explorer | 06AM         | C             | 007330SG                   | 170279                     | Operational (O)                                     | 293                                   | 12                              | 2,693.6                    |                                        |                | -                      |                         |
| 89       | 2026 | Ford/Explorer | 06AO         | C             | 011828SG                   | 4,389                      | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 90       | 2019 | Dodge/Durango | 06AO         | C             | 007370SG                   | 45,554                     | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 91       | 2023 | Dodge/Durango | 06AO         | C             | 009842SG                   | 56,424                     | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 92       | 2023 | Dodge/Durango | 06AO         | C             | 009843SG                   | 33,763                     | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 93       | 2023 | Dodge/Durango | 06AO         | C             | 009844SG                   | 61,756                     | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 94       | 2023 | Dodge/Durango | 06AO         | C             | 009847SG                   | 56,079                     | Operational (O)                                     | 293                                   | 12                              | 3,518.6                    |                                        |                | -                      |                         |
| 95       | 2024 | Nissan/Altima | 02BA         | C             | 010501SG                   | 23,600                     | Standard (S)                                        | 704                                   | 12                              | 8,448.0                    |                                        |                | -                      |                         |
| 96       | 2024 | Nissan/Altima | 02BA         | C             | 010612SG                   | 20,382                     | Standard (S)                                        | 773                                   | 12                              | 9,276.0                    |                                        |                | -                      |                         |
| 97       | 2025 | Ford/Explorer | 06AP         | C             | 011775SG                   | 5,411                      | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 98       | 2025 | Ford/Explorer | 06AP         | C             | 011777SG                   | 8,960                      | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 99       | 2026 | Ford/Explorer | 06AP         | C             | 012035SG                   | 213                        | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 100      | 2026 | Ford/Explorer | 06AP         | C             | 012071SG                   | 311                        | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 100      | 2025 | Ford/Explorer | 06AP         | C             | 011971SG                   | 1,480                      | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
| 101      | 2026 | Ford/Explorer | 06AP         | C             | 012063SG                   | 285                        | Standard (S)                                        | 1,023                                 | 12                              | 12,276.0                   |                                        |                | -                      |                         |
|          |      |               |              |               |                            |                            |                                                     | TOTAL LONG TERM:                      |                                 | 197,598.8                  | TOTAL SHORT TERM:                      |                | -                      |                         |
|          |      |               |              |               |                            |                            |                                                     | <b>Grand Total</b>                    |                                 | <b>919,578.6</b>           |                                        |                |                        |                         |

Operational(O) rate for FY28 will be \$293.22

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



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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department

Business Unit: 77000

Program Name: Community Offender Management

Program Code: P534

| Item No. | LONG TERM LEASES ONLY |                 |              |               |                      |                      | Lease Type      | 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**<br>R<br>C | License Plate Number | Mileage As of 7/1/25 |                 | Operational (O) or Standard (S) | FY27 Monthly Rate<br>S= Rate Schedule | Number of months to lease | Total cost Rate FY27 | Daily Rate Based On Vehicle Type | No. of Days |                   |
| 1        | 2008                  | Dodge Durango   | 06AO         | C             | 000454SG             | 214,589              | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 2        | 2010                  | Ford Expedition | 06BO         | C             | 002142SG             | 154,731              | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 3        | 2019                  | Dodge Journey   | 06AO         | C             | 006951SG             | 68,145               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 4        | 2019                  | Dodge Jouney    | 06AO         | C             | 006953SG             | 115,081              | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 5        | 2019                  | Dodge Ram       | 04FO         | C             | 007698SG             | 198,191              | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 6        | 2023                  | Ford F-150      | 04FO         | C             | 009098SG             | 68,360               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 7        | 2022                  | Dodge Durango   | 06A          | C             | 009617SG             | 80,028               | Standard (S)    | 707                             | 12                                    | 8,484.0                   |                      |                                  | -           |                   |
| 8        | 2022                  | Ford Explorer   | 06A          | C             | 009531SG             | 83,530               | Standard (S)    | 707                             | 12                                    | 8,484.0                   |                      |                                  | -           |                   |
| 9        | 2022                  | Dodge Ram       | 04F          | C             | 009750SG             | 86,011               | Standard (S)    | 485                             | 12                                    | 5,820.0                   |                      |                                  | -           |                   |
| 10       | 2023                  | Dodge Durango   | 06AO         | C             | 009845SG             | 44,954               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 11       | 2023                  | Dodge Charger   | 02CO         | C             | 009846SG             | 44,954               | Operational (O) | 293                             | 12                                    | 3,518.6                   |                      |                                  | -           |                   |
| 12       | 2025                  | Honda Accord    | 02BH         | C             | 010977SG             | 21,349               | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  |             |                   |
| 13       | 2025                  | Honda Accord    | 02BH         | C             | 010981SG             | 8,121                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  |             |                   |
| 14       | 2025                  | Honda Accord    | 02BH         | C             | 010986SG             | 11,797               | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  |             |                   |
| 15       | 2025                  | Honda Accord    | 02BH         | C             | 010995SG             | 3,026                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  |             |                   |
| 16       | 2025                  | Honda Accord    | 02BH         | C             | 011515SG             | 8,756                | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  |             |                   |
| 17       | 2025                  | Honda Accord    | 02BH         | C             | 011517SG             | 12,389               | Standard (S)    | 766                             | 12                                    | 9,192.0                   |                      |                                  |             |                   |
| 18       | 2026                  | Ford Explorer   | 06AP         | C             | 012066SG             | 408                  | Standard (S)    | 1,023                           | 12                                    | 12,276.0                  |                      |                                  |             |                   |
| 19       | 2026                  | Ford Explorer   | 06AP         | C             | 012067SG             | 211                  | Standard (S)    | 1,023                           | 12                                    | 12,276.0                  |                      |                                  |             |                   |
| 20       | 2026                  | Ford Explorer   | 06AP         | C             | 012069SG             | 135                  | Standard (S)    | 1,023                           | 12                                    | 12,276.0                  |                      |                                  |             |                   |
| 21       | 2026                  | Ford Explorer   | 06AP         | C             | 012072SG             | 231                  | Standard (S)    | 1,023                           | 12                                    | 12,276.0                  |                      |                                  |             |                   |
| 22       | 2026                  | Ford Explorer   | 06AP         | C             | 012077SG             | 1,106                | Standard (S)    | 1,023                           | 12                                    | 12,276.0                  |                      |                                  |             |                   |
| 23       | 2026                  | Ford Explorer   | 06AP         | C             | 012079SG             | 1,712                | Standard (S)    | 1,023                           | 12                                    | 12,276.0                  |                      |                                  |             |                   |
| 24       | 2026                  | Ford Explorer   | 06AP         | C             | 012083SG             | 10                   | Standard (S)    | 1,023                           | 12                                    | 12,276.0                  |                      |                                  | -           |                   |
| 25       | 2024                  | Nissan Rogue    | 06AM         | C             | 010609SG             | 36,861               | Standard (S)    | 773                             | 12                                    | 9,276.0                   |                      |                                  | -           |                   |
| 26       | 2024                  | Nissan Rogue    | 06AM         | C             | 010611SG             | 30,923               | Standard (S)    | 773                             | 12                                    | 9,276.0                   |                      |                                  | -           |                   |
|          |                       |                 |              |               |                      |                      |                 | TOTAL LONG TERM:                |                                       | 210,573.1                 | TOTAL SHORT TERM:    |                                  | -           |                   |

Operational(O) rate for FY28 will be \$293.22

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

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

**Account code 542800**

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: New Mexico Corrections Department  
Program Name: Reentry Program

Business Unit: 77000  
Program Code: P535

| Item No.         | LONG TERM LEASES ONLY |                |              |               |                            |                            | Long Term Only                        |                                           |                                 | SHORT TERM ONLY            |                                        |                | Put (x) if Fed \$ |                        |
|------------------|-----------------------|----------------|--------------|---------------|----------------------------|----------------------------|---------------------------------------|-------------------------------------------|---------------------------------|----------------------------|----------------------------------------|----------------|-------------------|------------------------|
|                  |                       |                |              |               |                            |                            | Lease Type                            | A                                         | B                               | A x B = C                  | D                                      | E              |                   | D x E = F              |
|                  | Year                  | Make/Model     | Vehicle Type | A**<br>R<br>C | License<br>Plate<br>Number | Mileage<br>As of<br>7/1/25 | Operational (O)<br>or<br>Standard (S) | FY27 Monthly Rate<br><br>S= Rate Schedule | Number<br>of months<br>to lease | Total cost<br>Rate<br>FY27 | Daily Rate<br>Based On<br>Vehicle Type | No. of<br>Days |                   | Total<br>Lease<br>Rate |
| 1                | 2025                  | Honda Accord   | 02BH         | C             | 011503SG                   | 13,100                     | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 2                | 2023                  | Ford F-150     | 04FO         | C             | 009099SG                   | 59,157                     | Operational (O)                       | 293                                       | 12                              | 3,518.6                    |                                        |                | -                 |                        |
| 3                | 2022                  | Chevy Suburban | 06BO         | C             | 009368SG                   | 80,170                     | Operational (O)                       | 293                                       | 12                              | 3,518.6                    |                                        |                | -                 |                        |
| 4                | 2025                  | Honda Accord   | 02BH         | C             | 010973SG                   | 10,921                     | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 5                | 2025                  | Honda Accord   | 02BH         | C             | 011506SG                   | 17,180                     | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 6                | 2023                  | Ford Explorer  | 06AO         | C             | 009097SG                   | 64,482                     | Operational (O)                       | 293                                       | 12                              | 3,518.6                    |                                        |                | -                 |                        |
| 7                | 2006                  | Dodge Caravan  | 05AO         | C             | 009536SG                   | 231,075                    | Operational (O)                       | 293                                       | 12                              | 3,518.6                    |                                        |                | -                 |                        |
| 8                | 2023                  | Ford Explorer  | 06AO         | C             | 009823SG                   | 55,425                     | Operational (O)                       | 293                                       | 12                              | 3,518.6                    |                                        |                | -                 |                        |
| 9                | 2025                  | Honda Accord   | 02BH         | C             | 010974SG                   | 5,676                      | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 10               | 2025                  | Honda Accord   | 02BH         | C             | 010988SG                   | 15,021                     | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 11               | 2025                  | Honda Accord   | 02BH         | C             | 011510SG                   | 7,295                      | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 12               | 2025                  | Honda Accord   | 02BH         | C             | 011513SG                   | 9,000                      | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 13               | 2025                  | Honda Accord   | 02BH         | C             | 011663SG                   | 2,481                      | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 14               | 2025                  | Honda Accord   | 02BH         | C             | 011678SG                   | 2,215                      | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| 21               | 2024                  | Nissan/Rogue   | 06AM         | C             | 010614SG                   | 8,908                      | Standard (S)                          | 773                                       | 12                              | 9,276.0                    |                                        |                | -                 |                        |
| 22               | 2025                  | Honda Accord   | 02BH         | C             | 010971SG                   | 2,123                      | Standard (S)                          | 766                                       | 12                              | 9,192.0                    |                                        |                | -                 |                        |
| TOTAL LONG TERM: |                       |                |              |               |                            |                            |                                       | 100,321.2                                 | TOTAL SHORT TERM:               |                            |                                        | -              |                   |                        |
| Grand Total      |                       |                |              |               |                            |                            |                                       | 100,321.2                                 |                                 |                            |                                        |                |                   |                        |

Operational(O) rate for FY28 will be \$293.22

Operational(O) rate for FY28 will be \$293.22

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



# NEW MEXICO CORRECTIONS DEPARTMENT

Cabinet Secretary  
Alisha Tafoya Lucero

4337 State Road 14, Santa Fe, NM 87508 - PO Box 27116, Santa Fe, NM 87502-0116  
Phone: 505.827.8645 Fax: 505.827.8533 cd.nm.gov

## FY 2026 SB58 Pivot Summary:

The FY 2026 Program Inventory demonstrates that NMCD funding continues to be directed toward research- and evidence-based programming.

- **Evidence-based programs (58%)** – Programs that have been rigorously evaluated through controlled studies and demonstrated to produce positive outcomes.
- **Research-based programs (42%)** – Programs supported by research indicating positive outcomes but that have not yet been validated through large-scale studies or comprehensive meta-analyses.

In FY 2026, the New Mexico Corrections Department (NMCD) continued its commitment to selecting providers and programs that meet established research- and evidence-based standards. These requirements are incorporated into all service contracts, and curricula are selected based on demonstrated effectiveness in improving outcomes for NMCD's incarcerated individuals and probation and parole clients.

Several programs included in the FY 2026 inventory remain classified as research-based because, although they have demonstrated promising results in correctional settings, there is not yet sufficient national research specific to correctional populations to warrant classification as evidence-based.

The PIVOT Senate Bill 58 Program Inventory includes only NMCD-funded programming for incarcerated individuals and probation and parole clients with annual funding exceeding \$100,000.

## FY 2026 SB58 PIVOT Highlights

- **Improved Program Completion Rates:** Program completion rates continued to improve across multiple service areas due to enhanced program monitoring, stronger provider partnerships, and increased efforts to engage participants throughout the duration of programming. According to the PIVOT Program Inventory, overall completion rates increased from 64% in FY 2025 to 66% in FY 2026.
- **Educational Achievements:**
  - Achieving a 90.5% student retention rate, a 2-percentage point increase over FY 2025.
  - Reaching a 62% measurable skills gain rate, representing a 4-percentage point improvement from FY 2025.
  - Recording 272 High School Equivalency (HSE) completions, the highest total in New Mexico for the fourth consecutive year, exceeding FY 2025 results.
  - Awarding 41 advanced credentials, including master's degrees, bachelor's degrees, associate degrees, and industry-recognized vocational certifications.
  - Increasing post-secondary education participation by 12.6% compared to FY 2025.





# NEW MEXICO

## CORRECTIONS DEPARTMENT

Cabinet Secretary  
Alisha Tafoya Lucero

4337 State Road 14, Santa Fe, NM 87508 ~ PO Box 27116, Santa Fe, NM 87502-0116  
Phone: 505.827.8645 Fax: 505.827.8533 cd.nm.gov

- **Expansion of Reentry Programming** - Participation in NMCD's formal prison Reentry Program increased by 55% during FY 2026, reflecting continued efforts to expand access to transition planning and reentry services. In addition to formal programming, NMCD strengthened partnerships with Project ECHO, Women in Leadership, and Goodwill Industries to provide reentry education, employment preparation, and community connections for incarcerated individuals. These partnerships have also expanded into community-based programming, with Project ECHO and Goodwill providing services to residents of the New Mexico Recovery Academies to promote successful reintegration and long-term recovery.
- **Community Housing Services:** Participation in contracted community housing programs decreased slightly in FY 2026 compared to FY 2025. This decline is primarily attributable to a significant increase in non-contracted housing providers, giving clients greater flexibility to select housing options that best meet their individual needs. Despite the expanded availability of housing providers, affordable long-term housing remains one of the most significant barriers facing NMCD's population. The Department continues to collaborate with community partners to expand housing opportunities, provide housing-related financial assistance such as security deposits, and support stable community reintegration. Housing-related expenditures also increased during FY 2026, reflecting statewide increases in housing costs.

### NMCD Program Goals for FY 2027

- **Expand Evidence-Based Programming and Completion Rates:**
  - With continued funding and support from the New Mexico Higher Education Department (HED) and the New Mexico Public Education Department (PED), NMCD will continue expanding educational services for the incarcerated population. These partnerships provide high-quality curricula, instructional materials, and classroom resources that support student success and improve completion rates across all educational program areas.
  - During FY 2026, NMCD implemented ICEV, significantly expanding career and technical education opportunities for individuals housed in the Department's highest-security facilities. The program currently offers industry-recognized certifications in eleven career pathways. Throughout FY 2027, NMCD will focus on increasing student engagement, enrollment, and certification attainment within the ICEV program.
  - NMCD also implemented Atlas through The Change Companies during FY 2026, providing statewide access to evidence-based behavioral health, cognitive intervention, life skills, and reentry programming through inmate tablets. During FY 2027, NMCD will continue expanding participation and improving program completion rates to increase access to evidence-based interventions that support successful reentry and reduce criminogenic risk.
- **Increase Inmate Engagement:** NMCD will continue strengthening communication with the incarcerated population through daily media announcements, a monthly podcast, and a quarterly digital magazine available on inmate tablets. These outreach efforts are designed to increase





# NEW MEXICO CORRECTIONS DEPARTMENT

Cabinet Secretary  
Alisha Tafoya Lucero

4337 State Road 14, Santa Fe, NM 87508 - PO Box 27116, Santa Fe, NM 87502-0116  
Phone: 505.827.8645 Fax: 505.827.8533 cd.nm.gov

awareness of available educational and rehabilitative services, encourage participation, and improve overall program completion rates.

- **Support Housing Stability:** NMCD remains committed to expanding housing opportunities for individuals transitioning from incarceration to the community. As housing affordability and availability continue to present significant challenges across New Mexico, the Department will maintain investments in housing assistance while developing new partnerships with community providers to increase access to both short-term transitional housing and long-term supportive housing. These efforts will help improve housing stability and support successful community reintegration.
- **Expand Career Technical Education (CTE) and Integrated Education and Training (IET):**
  - In partnership with the Workforce Innovation and Opportunity Act (WIOA), local workforce development boards, and New Mexico higher education institutions, NMCD will continue expanding Career Technical Education (CTE) and Integrated Education and Training (IET) opportunities statewide. Current training opportunities include commercial truck driving, culinary arts, heavy equipment operation, HVAC, commercial maintenance, and other high-demand career fields.
  - NMCD will continue collaborating with Mesalands Community College, Northern New Mexico College, Luna Community College, and other educational partners to expand industry-recognized certifications and workforce credentials. During FY 2027, the Department will further increase access to CTE and IET programming across all correctional facilities, creating additional pathways to employment, economic self-sufficiency, and successful community reintegration.

## FY 2028 Reentry Budget Request

The Reentry Division is requesting an increase of approximately \$3.4 million (\$1,000,000 in salaries and benefits, \$2,275,000 in base contracts and Atlas, and \$145,000 for increased costs in utilities and maintenance) to expand services in education, career technical education, reentry, cognitive programming, community behavioral health services, and housing as well as support staffing and operations of the division. Planned initiatives include:

- **Expand Evidence-Based Programming and Completion Rates**

Continue expanding access to educational, vocational, and cognitive behavioral programming while increasing successful program completion rates. Build upon the implementation of Atlas, iCEV, and other tablet-based learning platforms by increasing participant engagement, expanding available certifications, and improving measurable educational outcomes across all correctional facilities.

- **Increase Postsecondary Education and Educational Achievement**



# NEW MEXICO

## CORRECTIONS DEPARTMENT

Cabinet Secretary  
Alisha Tafoya Lucero

4337 State Road 14, Santa Fe, NM 87508 - PO Box 27116, Santa Fe, NM 87502-0116  
Phone: 505.827.8645 Fax: 505.827.8533 cd.nm.gov

Expand access to college coursework, certificates, and degree programs by strengthening partnerships with New Mexico colleges and universities. Increase participation in Opportunity Scholarship and Lottery Scholarship programs while improving educational attainment through Adult Basic Education, High School Equivalency completion, career technical education, and postsecondary enrollment.

- **Improve Quality, Accountability, and Performance Measurement**

Implement additional standardized performance measures across all educational and reentry programs to evaluate effectiveness, monitor participant outcomes, and guide resource allocation. Continue development of program quality reviews, educator support, and data-driven decision making to ensure investments result in improved educational achievement, employment readiness, and reduced recidivism.

- **Expand Distance Learning and Technology Integration**

Continue leveraging secure educational technology and tablet-based learning to improve access to instruction, particularly at rural and high-security facilities. Expand virtual classroom opportunities, increase utilization of digital curriculum, and support future implementation of distance learning technology that connects instructors, educational partners, and students statewide.

- **Strengthen Reentry Services and Community Partnerships**

Enhance pre-release planning and post-release support through expanded partnerships with community providers, employers, educational institutions, healthcare organizations, and local governments. Improve continuity of care by increasing access to identification documents, employment services, transportation assistance, behavioral health treatment, medical care, and family support services.

- **Strengthen Employment Pathways Through Employer Partnerships**

Develop and expand partnerships with employers, workforce development organizations, local businesses, and state agencies to create sustainable employment pathways for justice-involved individuals. Increase access to job fairs, employer engagement events, apprenticeships, and direct hiring opportunities that lead to meaningful employment upon release.

- **Expand Housing Stability and Community Reintegration**

Increase the availability of transitional and permanent supportive housing for individuals under probation and parole supervision. Strengthen provider networks, expand housing contracts, and improve case management services that reduce homelessness and improve long-term community stability.



PROGRAM INVENTORY

Agency: New Mexico Corrections Department  
Reporting Fiscal Year: FY 2025

Enter the fiscal year once here. Headers below reference it automatically.

| PROGRAM INFORMATION                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                         |                                                           |                           |                |                                   |                                 |                                             | EVIDENCE BASE             |                               |                                               |                       | COST INFORMATION   |                                                 |                                     |                             |                                                |                                                                                                                        |                                   | OUTCOME INFORMATION |                     |               |                          |                                                                                                                                             |                             |                  |
|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------|---------------------------|----------------|-----------------------------------|---------------------------------|---------------------------------------------|---------------------------|-------------------------------|-----------------------------------------------|-----------------------|--------------------|-------------------------------------------------|-------------------------------------|-----------------------------|------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------|---------------------|---------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------|
| Program Name                                                                                                   | Program Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Average Duration & Length of Program                    | Age of Participants                                       | Total Participants Served | Total Capacity | Participants Eligible to Complete | Participants Completing Program | Notes (Program Info)                        | Matched to Clearinghouse? | Program Rating (per dropdown) | Link to Research (if not using Clearinghouse) | Notes (Evidence Base) | Total Expenditures | Net Total Expenditures (Net Total after Grants) | Federal / State / Other Expenditure | Annual Cost per Participant | Comparison Cost per Participant (if available) | Time for Participant Costs Completed?                                                                                  | Year of Completion (or beyond FY) | Mid FY Budget       | Following FY Budget | Notes (Costs) | Calculate Outcomes Data? | What Does Data Show?                                                                                                                        | Received GPO Appropriation? | Notes (Outcomes) |
| EXAMPLE: Good Behavior Game                                                                                    | Public school classroom management approach                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1-2 hours/day for 2 semesters                           | Ages 4-9                                                  | 1,600                     | 2,000          | 1,300                             | 1,200                           |                                             | Y                         | evidence-based                |                                               |                       | \$250,000          | \$180,000                                       | \$100,000                           | \$187.00                    |                                                | Total expenditures / participants served                                                                               |                                   | \$275,000           | \$300,000           |               | Y                        | Reduction in substance abuse                                                                                                                | N                           |                  |
| ALBUQUERQUE BEHAVIORAL HEALTH - Intensive Outpatient Program                                                   | Participants that indicate a clinical need for intensive Outpatient Treatment must complete no less than 9 hours of SA treatment per week for a minimum of 6 weeks. The client's downgrade from IOP is staffed and reported to the court before removal from the level. Programming is provided in an outpatient community setting.                                                                                                                                                                       | 8 weeks, 3 groups per week, 90 minutes                  | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 143                       | 450            | 107                               | 98                              | NA                                          | Y                         | evidence-based                | NA                                            | NA                    | \$179,061          | \$179,061                                       | \$0                                 | \$1,252.17                  |                                                | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA                                | \$165,000           | \$165,000           | NA            | Y                        | One-year recidivism rate of 3% for program completions from FY 2025                                                                         | N                           |                  |
| ALTERNATIVE HOUSE LA PASADA: Halfway House                                                                     | Sex Offender specific transitional living residence in the community providing case management to assist in obtaining vital documents and employment. Classes on site include hygiene, AA/NA and job readiness. Average stay for a client at this program location is 12 months.                                                                                                                                                                                                                          | 6-12 months                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 179                       | 150            | 109                               | 72                              | NA                                          | Y                         | research-based                | NA                                            | NA                    | \$1,682,692        | \$1,682,692                                     | \$0                                 | \$9,400.51                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                | \$1,971,000         | \$1,971,000         | NA            | Y                        | One-year recidivism rate of 31% for program completions from FY 2025                                                                        | N                           |                  |
| BONNIE SANCHEZ COUNSELING Sex Offender Treatment with Cognitive Behavioral Therapy                             | Community therapeutic provider working with sexual offenders that incorporates both group and individual sessions, addresses reason the offense occurred and works with the client on reducing triggers to prevent re-offense. Uses Cognitive Behavioral Therapy, Rational Emotive Therapy, Existential Theory (personal responsibility), Internal Family Systems Therapy (healing trauma), Acceptance Commitment Therapy and the Good Lives Model                                                        | 2 years - Intensive Phase / 3 years - Maintenance Phase | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 100                       | 125            | 28                                | 26                              | Multi-year program                          | Y                         | evidence-based                | NA                                            | NA                    | \$175,820          | \$175,820                                       | \$0                                 | \$1,758.20                  |                                                | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA                                | \$185,000           | \$185,000           | NA            | Y                        | One-year recidivism rate of 8% for program completions from FY 2025                                                                         | N                           |                  |
| CROSSROADS FOR WOMEN: Modified Therapeutic Community for Persons with Co-Occurring Disorders                   | Supportive transitional housing in the community for women with co-occurring disorders who are exiting incarceration. The program incorporates trauma responsive therapeutic services with a gender specific approach. Peer support specialists assist residents throughout, and permanent supportive housing is available if needed following completion of the program.                                                                                                                                 | 6-18 months                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 99                        | 63             | 75                                | 45                              | 24 participants still attending the program | Y                         | evidence-based                | NA                                            | NA                    | \$988,740          | \$988,740                                       | \$0                                 | \$9,987.27                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                | \$985,157           | \$988,740           | NA            | Y                        | One-year recidivism rate of 15% for program completions from FY 2025                                                                        | N                           |                  |
| EAGLES: Service Enriched Housing                                                                               | Supportive housing assistance for probation and parole clients in either temporary or permanent residences. Assistance can also include life skills classes, employment referrals, assistance with obtaining vital documents and connection to other community partners for services.                                                                                                                                                                                                                     | 1-6 months                                              | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 455                       | 600            | 455                               | 455                             | NA                                          | Y                         | research-based                | NA                                            | NA                    | \$616,738          | \$616,738                                       | \$0                                 | \$1,355.47                  |                                                | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA                                | \$650,000           | \$650,000           | NA            | Y                        | One-year recidivism rate of 12% for program completions from FY 2025                                                                        | N                           |                  |
| GEO REENTRY SERVICES - RECOVERY ACADEMIES: Substance Abuse - Inpatient ROP and co-occurring disorder treatment | Inpatient drug and alcohol treatment provided in a community-based setting. Addresses consequences of drug use, living with others, balance in life and recovery maintenance. Incorporates Cognitive Behavioral Therapy and is used by both the male and female facilities for all clients.                                                                                                                                                                                                               | 4-5 hours per week for 24 weeks                         | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244                       | 260            | 244                               | 155                             | NA                                          | Y                         | evidence-based                | NA                                            | NA                    | \$651,939          | \$651,939                                       | \$0                                 | \$2,672.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                | \$6,964,601         | \$6,964,601         | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |
| Cognitive Behavioral Therapy - Interventions for Substance Abuse Disorders                                     | Cognitive behavioral therapy addresses substance abuse and incorporates realization exercises, role-play, discussions and workbooks. Used by both the male and female facilities for all clients. Programming is provided in an inpatient treatment program setting in the community.                                                                                                                                                                                                                     | 2 hours per week for 24 weeks                           | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244                       | 260            | 244                               | 155                             | NA                                          | Y                         | evidence-based                | NA                                            | NA                    | \$260,776          | \$260,776                                       | \$0                                 | \$1,089.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                |                     |                     | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |
| Substance Abuse - Living in Balance, Hazelden                                                                  | Cognitive behavioral therapy addresses substance abuse and incorporates realization exercises, role-play, discussions and workbooks. Used by both the male and female facilities for all clients. Programming is provided in an inpatient treatment program setting in the community.                                                                                                                                                                                                                     | 2 hours per week for 24 weeks                           | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244                       | 260            | 244                               | 155                             | NA                                          | Y                         | evidence-based                | NA                                            | NA                    | \$651,939          | \$651,939                                       | \$0                                 | \$2,672.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                |                     |                     | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |
| Substance Abuse - Helping Women Recover and Beyond Trauma                                                      | Addresses self, relationships, sexuality and spirituality to assist women in understanding psychological development, trauma and addiction. The program also incorporates interactive journaling.                                                                                                                                                                                                                                                                                                         | 2 hours per week for 24 weeks                           | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 58                        | 60             | 58                                | 35                              | NA                                          | Y                         | evidence-based                | NA                                            | NA                    | \$195,582          | \$195,582                                       | \$0                                 | \$3,372.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                |                     |                     | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |
| Substance Abuse - Relapse Prevention                                                                           | Uses the original 12 step language to address specific issues relating to trauma to empower clients to take ownership of their recovery. Used by both the male and female facilities for all clients.                                                                                                                                                                                                                                                                                                     | 1 hour per week for 24 weeks                            | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244                       | 260            | 244                               | 155                             | NA                                          | Y                         | evidence-based                | NA                                            | NA                    | \$651,939          | \$651,939                                       | \$0                                 | \$2,672.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                |                     |                     | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |
| Cognitive Behavioral Therapy                                                                                   | Cognitive behavioral therapy (CBT) aims to help clients discover and change the thought process that led them into the criminal justice system and work to learn alternative behaviors. This program is used by both the male and female facilities for all clients.                                                                                                                                                                                                                                      | 1 hour per week for 24 weeks                            | 18-25 (Young adult)<br>26-55 (Adult)                      | 244                       | 260            | 244                               | 155                             | NA                                          | Y                         | evidence-based                | NA                                            | NA                    | \$651,939          | \$651,939                                       | \$0                                 | \$2,672.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                |                     |                     | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |
| Beyond Violence: A Prevention Program for Criminal Justice-Involved Women                                      | A Prevention Program for Criminal Justice-Involved Women for women in criminal justice settings who have a history of aggression and/or violence. The intervention focuses on the violence and trauma the women have experienced or have inflicted. The goals are to assist women in understanding trauma, particularly as it relates to the trajectory of their lives; reduce their mental health symptoms and anger; and reduce their relapse and recidivism. Program also uses interactive journaling. | 1 hour per week for 24 weeks                            | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 58                        | 60             | 58                                | 35                              | NA                                          | Y                         | research-based                | NA                                            | NA                    | \$195,585          | \$195,585                                       | \$0                                 | \$3,372.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                |                     |                     | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |
| CBT Anger Management                                                                                           | Cognitive behavioral therapy (CBT) based anger management interventions that target adult clients aim to increase their ability to control their anger with the overall goal of reducing recidivism.                                                                                                                                                                                                                                                                                                      | 1 hour per week for 24 weeks                            | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244                       | 260            | 244                               | 155                             | NA                                          | Y                         | research-based                | NA                                            | NA                    | \$651,939          | \$651,939                                       | \$0                                 | \$2,672.00                  |                                                | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA                                |                     |                     | NA            | Y                        | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023 | N                           |                  |

Clearinghouse Crosswalk

Clearinghouse Term Use This Rating  
highest rated evidence-based

second highest rated research-based

mixed effects / promising promising

no effects / lacking evaluation lacking evidence of effectiveness



|                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                      |                                                           |     |     |     |     |    |   |                |    |    |             |             |     |            |                                                                                                                        |    |                                                                                                                                                                                                                                         |   |   |
|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------|-----|-----|-----|-----|----|---|----------------|----|----|-------------|-------------|-----|------------|------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|
| Life Skills Training                                                                                        | Life Skills Training (LST) program focuses on building social and emotional skills to prevent substance abuse and other risky behaviors, such as violence. This program includes training in personal self-management skills, general social skills, and drug resistance skills to equip individuals with the tools to make healthy decisions, resist peer pressure, and navigate social situations effectively.                                                                                                                                                                                  | 1 hour per week for 24 weeks                         | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244 | 260 | 244 | 155 | NA | Y | evidence-based | NA | NA | \$651,939   | \$651,939   | \$0 | \$2,672.00 | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023                                                                                             | Y | N |
| Domestic Violence                                                                                           | Domestic Violence Program is a culturally competent, multi-modal, cognitive-behavioral treatment program for people charged with domestic violence offenses. Domestic Violence Program purports that assaultive behaviors often stem from reactions to daily stressors, family dynamics, learned aggression, cultural norms, social attitudes, poor communication, and poor problem-solving skills. Utilizes the Duluth Model.                                                                                                                                                                    | 1 hour per week for 24 weeks                         | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244 | 260 | 244 | 155 | NA | Y | evidence-based | NA | NA | \$651,939   | \$651,939   | \$0 | \$2,672.00 | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023                                                                                             | Y | N |
| Parenting Fundamentals                                                                                      | Parenting skills training focuses on equipping parents with effective strategies to promote positive child development and address challenging behaviors. This includes teaching techniques like positive reinforcement, setting limits, and improving communication, as well as fostering a positive parent-child relationship. Training emphasizes understanding child development, managing emotions, and building a supportive family environment.                                                                                                                                            | 1 hour per week for 24 weeks                         | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244 | 260 | 244 | 155 | NA | Y | evidence-based | NA | NA | \$651,939   | \$651,939   | \$0 | \$2,672.00 | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023                                                                                             | Y | N |
| Moral Reconation Therapy                                                                                    | Addresses consequences of criminal thinking and recovery maintenance. Used by both the male and female facilities for all clients.                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 90 minutes per week for 24 weeks                     | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 244 | 260 | 244 | 155 | NA | Y | research-based | NA | NA | \$651,939   | \$651,939   | \$0 | \$2,672.00 | Costs are based on participant room and board, employee salaries, program materials, supplies, and equipment utilized. | NA | 3-year recidivism rate of 18% for the Men's program and 17% for the Women's program for completions from July 1, 2022 through June 30, 2023                                                                                             | Y | N |
|                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                      |                                                           |     |     |     |     |    |   |                |    |    |             |             |     |            |                                                                                                                        |    |                                                                                                                                                                                                                                         |   |   |
| HOPEWORKS: Modified Therapeutic Community for Persons with Co-Occurring Disorders                           | Reentry program for men exiting prison who struggle with mental illness or co-occurring mental health and substance abuse issues. Participants are provided individual and group therapy, prescriber services and case management as part of this program.                                                                                                                                                                                                                                                                                                                                        | 6 months                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 54  | 54  | 22  | 22  | NA | Y | evidence-based | NA | NA | \$289,401   | \$289,401   | \$0 | \$5,359.28 | Costs are based on room and board, employee salaries, program materials, supplies, and equipment utilized.             | NA | One-year recidivism rate of 23% for program completions from FY 2025                                                                                                                                                                    | Y | N |
|                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                      |                                                           |     |     |     |     |    |   |                |    |    |             |             |     |            |                                                                                                                        |    |                                                                                                                                                                                                                                         |   |   |
| KROSSROADS: Medicated Assisted Treatment - Buprenorphine Maintenance Therapy                                | This program assists clients to manage a reduction in active use. MAT is a comprehensive approach to treating opioid and alcohol use disorders, combining the use of FDA-approved medications with counseling and behavioral therapies. This whole-person approach aims to stabilize brain chemistry, reduce cravings and withdrawal symptoms, and help individuals achieve and maintain recovery.                                                                                                                                                                                                | 12-18 months                                         | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 87  | 700 | 75  | 11  | NA | Y | evidence-based | NA | NA | \$32,500    | \$32,500    | \$0 | \$373.56   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA | One-year recidivism rate of 5% for program completions from FY 2025                                                                                                                                                                     | Y | N |
| Cognitive Behavioral Therapy                                                                                | Evidence based modalities are used for behavioral health needs of clients who are diagnosed with Serious Mental Illness (SMI), and Serious Emotional Disturbance (SED) by licensed and qualified mental and behavioral health professionals. Different diagnoses are staffed with therapists that meet their individual needs.                                                                                                                                                                                                                                                                    | 90 days to as long as client requires                | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 87  | 300 | 68  | 37  | NA | Y | evidence-based | NA | NA | \$26,000    | \$26,000    | \$0 | \$298.85   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA | One-year recidivism rate of 5% for program completions from FY 2025                                                                                                                                                                     | Y | N |
| Matrix Model - Intensive Outpatient Treatment                                                               | The Matrix Model is a structured, multi-component behavioral treatment model that consists of evidence-based practices, including relapse prevention, family therapy, group therapy, psychoeducation, and self-help, delivered in a sequential and clinically coordinated manner. Matrix Model program lasts 16 weeks. During that time, the patient works directly with an LSA or LADAC by attending 3, 3-hour sessions weekly. This program works in conjunction with IOP. IOP is the group treatment model. The IOP group is augmented by a one-hour individual SUD counseling session weekly. | 16 weeks                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 92  | 700 | 82  | 58  | NA | Y | research-based | NA | NA | \$28,600    | \$28,600    | \$0 | \$310.87   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA | One-year recidivism rate of 5% for program completions from FY 2025                                                                                                                                                                     | Y | N |
| Seeking Safety                                                                                              | Seeking Safety is a present-focused therapy designed to help individuals deal with trauma and/or substance abuse. It emphasizes coping skills and aims to help clients achieve safety in their thinking, emotions, behaviors, and relationships. The curriculum is flexible, allowing for individual or group delivery, and can be adapted to various settings and timeframes.                                                                                                                                                                                                                    | 12 weeks                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 15  | 150 | 15  | 7   | NA | Y | evidence-based | NA | NA | \$3,900     | \$3,900     | \$0 | \$260.00   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA | One-year recidivism rate of 5% for program completions from FY 2025                                                                                                                                                                     | Y | N |
| CBT Anger Management                                                                                        | Cognitive behavioral therapy (CBT) based anger management interventions that target adult clients aim to increase their ability to control their anger with the overall goal of reducing recidivism.                                                                                                                                                                                                                                                                                                                                                                                              | 12 weeks                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 30  | 50  | 50  | 17  | NA | Y | research-based | NA | NA | \$6,500     | \$6,500     | \$0 | \$216.67   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA | One-year recidivism rate of 5% for program completions from FY 2025                                                                                                                                                                     | Y | N |
| Comprehensive Community Support Services (CCSSS) - Motivational Interviewing and relapse prevention support | Comprehensive Community Support Services (CCSSS) support the treatment plan. Each Community Support Worker (CSW) works with the client using Motivational Interviewing to derive a CCSSS Care Plan based on the treatment plan and the Five Medicaid domains. Intensive CCSSS services are offered to the client and can also be tailored to the client's schedule as the client progresses in recovery.                                                                                                                                                                                          | As long as the client needs the service              | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 119 | 700 | 100 | 100 | NA | Y | evidence-based | NA | NA | \$32,500    | \$32,500    | \$0 | \$273.11   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA | One-year recidivism rate of 5% for program completions from FY 2025                                                                                                                                                                     | Y | N |
|                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                      |                                                           |     |     |     |     |    |   |                |    |    |             |             |     |            |                                                                                                                        |    |                                                                                                                                                                                                                                         |   |   |
| LIFEHOUSE: Cognitive Behavioral Therapy                                                                     | Out Patient Individual Counseling for Mental Health, Substance Abuse, Anger, Co-occurring disorders                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1 hour 1-5 hours/day LOS according to treatment plan | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 185 | 300 | 185 | 137 | NA | Y | evidence-based | NA | NA | \$62,354.25 | \$62,354.25 | \$0 | \$337.05   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                             | NA | Program is new and insufficient time has passed to judge recidivism. NMCD should have recidivism to track for FY 2027. NMCD tracks overall recidivism data for all NMCD clients released from incarceration which was 36.7% in FY 2026. | N | N |



|                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                           |                                                           |     |     |     |    |                    |   |                |    |    |             |             |     |            |                                                                                                            |    |    |                                                                                                                                                                                                                                         |   |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----|-----|-----|----|--------------------|---|----------------|----|----|-------------|-------------|-----|------------|------------------------------------------------------------------------------------------------------------|----|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|
| CBT Anger Management                                                    | Cognitive behavioral therapy (CBT) based anger management interventions that target adult clients aim to increase their ability to control their anger with the overall goal of reducing recidivism.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1 hour/10 sessions                                        | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 8   | 15  | 8   | 8  | NA                 | Y | research-based | NA | NA | \$4,156.95  | \$4,156.95  | \$0 | \$519.62   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                 | NA | N  | Program is new and insufficient time has passed to judge recidivism. NMCO should have recidivism to track for FY 2027. NMCO tracks overall recidivism data for all NMCO clients released from incarceration which was 36.7% in FY 2026. | N |
| Substance Abuse Relapse Prevention                                      | Substance Abuse Clinical Group-Serves Clients with history or diagnosis of Substance Use Disorder.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1 hour/10 sessions                                        | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 8   | 15  | 8   | 8  | NA                 | Y | evidence-based | NA | NA | \$4,156.95  | \$4,156.95  | \$0 | \$519.62   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                 | NA | N  | Program is new and insufficient time has passed to judge recidivism. NMCO should have recidivism to track for FY 2027. NMCO tracks overall recidivism data for all NMCO clients released from incarceration which was 36.7% in FY 2026. | N |
| Intensive Out Patient Program                                           | Participants that indicate a clinical need for intensive Outpatient Treatment must complete no less than 9 hours of SA treatment per week for a minimum of 12 weeks. Programming is provided in an outpatient community setting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 12 weeks, 3 groups per week, 90 minutes                   | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 35  | 35  | 35  | 22 | NA                 | Y | evidence-based | NA | NA | \$18,013.45 | \$18,013.45 | \$0 | \$314.67   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                 | NA | N  | Program is new and insufficient time has passed to judge recidivism. NMCO should have recidivism to track for FY 2027. NMCO tracks overall recidivism data for all NMCO clients released from incarceration which was 36.7% in FY 2026. | N |
| Halfway House - Sober Living                                            | A structured sober living program that helps individuals transition from treatment to independent, substance-free living. Housing available for Men, Women and Women with children                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 6-12 months                                               | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 29  | 51  | 29  | 16 | NA                 | Y | research-based | NA | NA | \$49,883.40 | \$49,883.40 | \$0 | \$1,720.12 | Costs are based on lodging, employee salaries, program supplies, and equipment utilized.                   | NA | N  | Program is new and insufficient time has passed to judge recidivism. NMCO should have recidivism to track for FY 2027. NMCO tracks overall recidivism data for all NMCO clients released from incarceration which was 36.7% in FY 2026. | N |
| LLOYD D. VIGIL: Sex Offender Treatment                                  | Community therapeutic provider for those convicted of sex offenses. Therapy consists of individual treatment and incorporates cognitive behavioral therapy and emotive therapy based on needs identified through assessment. Therapy is structured and evidenced based designed to identify and alter unhelpful thinking patterns and behaviors.                                                                                                                                                                                                                                                                                                                                                                                                               | 1 year-Intensive Phase / 3 to 4 years - Maintenance Phase | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 49  | 49  | 28  | 28 | Multi-year program | Y | research-based | NA | NA | \$108,390   | \$108,390   | \$0 | \$2,212.04 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                 | NA | NA | Program is new and insufficient time has passed to judge recidivism. NMCO should have recidivism to track for FY 2027. NMCO tracks overall recidivism data for all NMCO clients released from incarceration which was 36.7% in FY 2026. | N |
| NMCO DRUG COURT                                                         | Specialized Court offering a deterrence to incarceration through intensive supervision, treatment and frequent drug testing in a community setting. The program currently accepts post-indictment clients as well as those clients on probation and/or parole supervision.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 15 months 3-8 hours a week                                | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 83  | 105 | 34  | 21 | Multi-year program | Y | evidence-based | NA | NA | \$288,402   | \$288,402   | \$0 | \$1,474.72 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                 | NA | NA | One-year recidivism rate of 0% for program completions from FY 2025                                                                                                                                                                     | N |
| PROJECT FERNANDO: Cognitive Behavioral Therapy                          | Community therapeutic provider working with sexual offenders incorporates Cognitive Behavioral Therapy in both group and individual sessions. A strength-based philosophy is observed, which emphasizes an individual's ability to make positive choices and change. All staff are trained in various evidence-based therapeutic modalities, and treatment services are tailored to meet the client's needs. Addresses reason the offense occurred and works with the client on reducing triggers to prevent re-offense.                                                                                                                                                                                                                                       | 2 years -Intensive Phase / 3 years -Maintenance Phase     | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 184 | 200 | 86  | 0  | Multi-year program | Y | evidence-based | NA | NA | \$419,592   | \$419,592   | \$0 | \$2,280.39 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                 | NA | Y  | As a newer program we have yet to have program completions to be able to calculate recidivism. NMCO tracks overall recidivism data for all NMCO clients released from incarceration which was 36.7% in FY 2026.                         | N |
| RAMP: Halfway House                                                     | Halfway House for men reentering society from prison. The residence offers apartment style living with some assistance with case management, job searches and transportation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 3-6 months                                                | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 272 | 100 | 189 | 96 | NA                 | Y | research-based | NA | NA | \$618,065   | \$618,065   | \$0 | \$2,272.30 | Costs are based on lodging, employee salaries, program supplies, and equipment utilized.                   | NA | Y  | One-year recidivism rate of 18% for program completions from FY 2025                                                                                                                                                                    | N |
| STEELBRIDGE - Therapeutic Community Transitional Living Program         | Steelbridge provides rehabilitative services to successfully reenter and reintegrate into society through housing and treatment for those who are experiencing homelessness, individuals who have been recently incarcerated as well as clients who have been victims of sex trafficking. Therapeutic services provided at Steelbridge Ministries are offered through a subcontractor, Rise Up New Mexico, which provides residents with cognitive behavioral therapy through individual and group therapy by licensed therapists and social workers. The services provided include assessments and diagnostics, psychotherapy, treatment planning, and crisis management.                                                                                     | 6 months                                                  | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 125 | 96  | 38  | 21 | NA                 | Y | research-based | NA | NA | \$362,270   | \$362,270   | \$0 | \$2,898.16 | Costs are based on room and board, employee salaries, program materials, supplies, and equipment utilized. | NA | Y  | One-year recidivism rate of 3% for program completions from FY 2025                                                                                                                                                                     | N |
| THE MOUNTAIN CENTER - Therapeutic Community Transitional Living Program | A therapeutic community that is gender specific to meet the needs of women in recovery who are pregnant and women with dependent children aged 0-3. The program works to reintegrate clients back into the community with new self-awareness and stronger coping skills through our Intensive Outpatient therapy (IOP), case management services, relapse prevention, health & wellness activities, and other group programming. The target population is women with diagnosed substance disorders who require additional structure and support from a residential setting to transition successfully into the community. The typical length of stay is three months but can be up to 6 months. The program specializes in serving mothers and pregnant women. | 3-6 months                                                | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 23  | 64  | 18  | 19 | NA                 | Y | research-based | NA | NA | \$135,812   | \$135,812   | \$0 | \$5,904.87 | Costs are based on room and board, employee salaries, program materials, supplies, and equipment utilized. | NA | Y  | One-year recidivism rate of 10% for program completions from FY 2025                                                                                                                                                                    | N |
| VIMBE: Dialectical Behavioral Therapy - Sex offender                    | Community therapeutic provider working with sexual offenders that incorporates both group and individual sessions, addresses reason the offense occurred and works with the client on reducing triggers to prevent re-offense.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2 years -Intensive Phase / 3 years -Maintenance Phase     | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 120 | 500 | 75  | 27 | Multi-year program | Y | evidence-based | NA | NA | \$135,984   | \$135,984   | \$0 | \$1,133.20 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                 | NA | Y  | One-year recidivism rate of 0% for program completions from FY 2025                                                                                                                                                                     | N |



|                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                    |                                                           |       |       |     |     |                                       |   |                |    |    |             |             |           |            |                                                                                                                                  |    |   |                                                                                                                                                                                      |   |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------|-------|-------|-----|-----|---------------------------------------|---|----------------|----|----|-------------|-------------|-----------|------------|----------------------------------------------------------------------------------------------------------------------------------|----|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|
| Dialectical Behavior Therapy - Substance Abuse                                                                               | Dialectical Behavior Therapy (DBT) is a cognitive-behavioral treatment approach with two key characteristics: a behavioral, problem-solving focus blended with acceptance-based strategies, and an emphasis on dialectical processes. Program addresses substance use disorders.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 16 weeks                                                           | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 36    | 500   | 10  | 6   | NA                                    | Y | evidence-based | NA | NA | \$12,598    | \$12,598    | \$0       | \$377.72   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                                       | NA | Y | One-year recidivism rate of 0% for program completions from FY 2025                                                                                                                  | N |
| Dialectical Behavior Therapy - Anger Management                                                                              | Dialectical Behavior Therapy (DBT) is a cognitive-behavioral treatment approach with two key characteristics: a behavioral, problem-solving focus blended with acceptance-based strategies, and an emphasis on dialectical processes. The program focuses on addressing anger management.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 14 weeks                                                           | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 120   | 500   | 75  | 27  | NA                                    | Y | evidence-based | NA | NA | \$16,998    | \$16,998    | \$0       | \$141.65   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                                       | NA | Y | One-year recidivism rate of 0% for program completions from FY 2025                                                                                                                  | N |
| Intensive Outpatient Program (IOP)                                                                                           | Intensive Outpatient Program (IOP) is a structured behavioral health treatment program that provides comprehensive therapy and support for individuals experiencing mental health or substance use challenges while allowing them to continue living at home. IOP typically includes several hours of individual and group therapy each week, along with education and skill building, offering a higher level of care than traditional outpatient therapy without requiring overnight hospitalization.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 12 Weeks                                                           | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 1     | 500   | 0   | 1   | NA                                    | Y | research-based | NA | NA | \$3,400     | \$3,400     | \$0       | \$3,400.00 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                                       | NA | Y | One-year recidivism rate of 0% for program completions from FY 2025                                                                                                                  | N |
| CORRECTIONS RESIDENTIAL DRUG ABUSE PROGRAM (RDAP) - Therapeutic Community Inpatient RDAP and co-occurring disorder treatment | The overall mission of the alcohol/substance RDAP is to provide alcohol/substance use disorder treatment in a residential setting that produces long-term change, improves quality of life, facilitates successful reintegration into the community and reduces the risk of re-offense and recidivism. This program is provided in a correctional setting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6 months / 500 hours                                               | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 626   | 626   | 469 | 311 | 157 participants still in the program | Y | evidence-based | NA | NA | \$488,907   | \$451,332   | \$34,294  | \$781.00   | Costs are based on employee salaries, program material and equipment utilized. Some supplies were funded through the RSAT Grant. | NA | Y | 3-year recidivism rate of 31% for program completions from July 1, 2022 through June 30, 2023                                                                                        | N |
| INTENSIVE OUTPATIENT PROGRAM (IOP) - Living in Balance                                                                       | Intensive Outpatient (IOP) Addictions Treatment Programs offer a concentrated period of addictions treatment. Programs must operate a minimum of three times per week and a minimum of two hours per session for a total of 100 hours, unless otherwise approved by the Behavioral Health Bureau Chief. The IOP program is an intensive outpatient program that requires the inmate to commit to the program, focusing on the pro-social self-change needed to understand and to move through the stages of change. This program is provided in a correctional setting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 3-4 months                                                         | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 274   | 362   | 274 | 198 | NA                                    | Y | evidence-based | NA | NA | \$382,807   | \$382,807   | \$0       | \$1,397.11 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                                       | NA | Y | One-year recidivism rate of 14% for program completions from FY 2025. This is calculated from program completions who have exited facility into community during FY 2025 and FY 2026 | N |
| CORRECTIONS ADULT BASIC EDUCATION                                                                                            | Adult Education (AE) (Literacy Development) is a program serving those who are learning to read and write with additionally intermediate instruction on math, writing, skills, social skills, reading and science in preparation for the High School Equivalency or High School completion. Each inmate at reception and classification is administered the Test of Adult Basic Education (TABE) for proper placement. The Special Education program is designed to provide individual and/or small group instruction to all inmates under the age of twenty-two who have been diagnosed with learning or developmental disabilities. Individual testing is utilized to determine functional levels, strengths, weaknesses and learning styles. The English for Speakers of Other Languages (ESOL) is a language development program geared for adults with limited English proficiency. This program is provided in all the correctional facilities. Those without an HSE with > than 18 months and less than 10 years left on their sentence are mandated to attend. AE Entry level Pre-Assessment for enrolled students FY 25 Source LACES: 5 % Grade 4- 1, 44% Grade 2-3, 33% Grade 4 to 5, 17% Grade 6 to 8 and 1% Grade 9-10. | 2-3 years, 4-5 days per week 2-3 hours per session                 | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 1,561 | 1,725 | 357 | 772 | Multi-year program                    | Y | research-based | NA | NA | \$3,429,789 | \$2,717,125 | \$712,664 | \$2,197.17 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                                       | NA | Y | One-year recidivism rate of 20% for program completions from FY 2025. This is only calculated off of completions who have exited facility into community during FY 2025 and FY 2026  | N |
| CORRECTIONS ADULT POST SECONDARY EDUCATION                                                                                   | The post-secondary program with Mesalands Community College, Ashland University and NMSSU is offered to incarcerated inmates through closed-network internet-based distance learning of college level credit-bearing courses for inmates who possess a verified high school equivalency or high school diploma. These programs offer certificates and/or Associate degree programs. The length of these programs varies depending on the type of program and number of credits the inmate has prior to admission. Admission requirements and assessment also vary depending on the policies of each school. This program is provided in a correctional setting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2-4 years (self-paced)                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 555   | 430   | 41  | 41  | Multi-year program                    | Y | research-based | NA | NA | \$625,196   | \$625,196   | \$0       | \$1,126.48 | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                                       | NA | Y | One-year recidivism rate of 0% for program completions from FY 2025. This is only calculated off of completions who have exited facility into community during FY 2025 and FY 2026   | N |
| CORRECTIONS REENTRY PROGRAM                                                                                                  | The reentry program is available to inmates in the correctional facilities who are within 12 months of release. The program aims to assist in providing support and education to the population for a smoother reintegration into their communities following release from incarceration. Classes include discussion topics such as financial literacy, employment readiness, parenting, family reunification, addressing stressors, relapse prevention, support systems, what to expect on supervision, transitions and starting over. Participation in the program is voluntary.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1-6 months 2 hours twice per week - time varies depending on class | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 981   | 1,100 | 871 | 517 | NA                                    | Y | research-based | NA | NA | \$458,721   | \$458,721   | \$0       | \$467.61   | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                                       | NA | Y | One-year recidivism rate of 15% for program completions from FY 2025. This is only calculated off of completions who have exited facility into community during FY 2025 and FY 2026  | N |

|                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                  |                                                           |       |       |       |       |                                                                                            |   |                |                                                                                                                                                                     |                                                                                                                                                                                                                                                         |             |             |           |             |                                                                                                                  |    |              |              |                                                                                                                                                                                                                                                                                                         |   |                                                                                                                                                                                                                                         |   |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------|-------|-------|-------|-------|--------------------------------------------------------------------------------------------|---|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-----------|-------------|------------------------------------------------------------------------------------------------------------------|----|--------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|
| CORRECTIONS PROJECT ECHO PEER MENTORSHIP PROGRAM/WORKSHOPS  | Project Echo is a peer mentorship program run through the University of New Mexico. They believe that redemption is the solution and that time spent being incarcerated can be an opportunity to gain a healthier and more productive life. This service is provided through reentry classes, recovery and relapse prevention courses, health classes and one on one peer engagements. Peers are trained and can become a Certified Peer Support Worker through the Office of Peer Recovery as part of this program. Currently over 107 inmates have been trained as peers and classes are occurring at all facilities within the NMCD prison system through Project Echo and UNM. | 1-6 weeks 1 hour per session - time varies depending on class                    | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 5,896 | 7,482 | 5,896 | 5,896 | 14440 total attendance across all workshops                                                | N | evidence-based | <a href="https://mhanational.org/peer-support-research-and-reports/">https://mhanational.org/peer-support-research-and-reports/</a>                                 | According to the Federal Department of Health and Human Services, Peer Support is an evidence-based practice. SAMHSA and other health organizations have also posted that this is evidence based. NMCD can provide documentation to support this claim. | \$478,258   | \$478,258   | \$0       | \$81.12     | Costs are based on employee salaries, program materials, supplies, and equipment utilized.                       | NA | \$478,000    | \$480,000    | NA                                                                                                                                                                                                                                                                                                      | Y | One-year recidivism rate of 14% for program completions from FY 2025. This is only calculated off of completions who have exited facility into community during FY 2025 and FY 2026                                                     | N |
| CORRECTIONS ATLAS PROGRAM - Interactive Journaling          | Atlas is a digital platform that delivers evidence-based interactive journaling curriculum. It is grounded in cognitive behavioral therapy, motivational interviewing, and the stages of change models and covers a variety of topics in substance use, mental health, anger management, parenting, reentry, and goal setting.                                                                                                                                                                                                                                                                                                                                                     | 1-3 hours per week for 30 days to 2 years depending on program path (self-paced) | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 1,616 | 5,700 | 1,616 | 1,045 | NA                                                                                         | Y | research-based | NA                                                                                                                                                                  | While one study in PLW listed this as Research Based, SAMHSA and the National Registry of Evidence-Based Programs and Practices (NREPP) reports it as being evidence based                                                                              | \$200,000   | \$200,000   | \$0       | \$123.78    | Costs are based on the number inmates within NMCD which determines annual subscription costs                     | NA | \$275,000    | \$275,000    | NA                                                                                                                                                                                                                                                                                                      | N | Program is new and insufficient time has passed to judge recidivism. NMCD should have recidivism to track for FY 2027. NMCD tracks overall recidivism data for all NMCD clients released from incarceration which was 35.7% in FY 2026. | N |
| CORRECTIONS MOUD PROGRAM                                    | The NMCD MOUD program provides continuation of care for those inmates arriving at NMCD that have a verified prescription for MOUD including those arriving from community OTP's outpatient clinics, county, federal, or tribal facilities. Any inmate who is not receiving MOUD but who is later found to meet OUD diagnostic criteria while incarcerated in NMCD will receive MOUD.                                                                                                                                                                                                                                                                                               | Varies based on need                                                             | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 704   |       | 328   | 328   | Capacity varies based on need and population at the time                                   | N | evidence-based | <a href="https://www.ama-assn.org/topics/medications-treat-opioid-use-disorder-moud">https://www.ama-assn.org/topics/medications-treat-opioid-use-disorder-moud</a> | According to the American Medical Association and SAMHSA this is considered evidence-based treatment                                                                                                                                                    | \$3,209,460 | \$3,209,460 | \$0       | \$4,558.89  | Costs are based on employee salaries, program materials, costs of medications, supplies, and equipment utilized. | NA | \$11,090,000 | \$33,270,000 | FY 2026 General fund costs: \$2,537,574 GROW funds / \$571,886 Opioid Settlement funding. FY 2027 estimate based on expected growth of participant and medication cost based on a one month extrapolation. FY 2028 is an estimate based on continued growth of participant numbers and medication cost. | N | Program is new and insufficient time has passed to judge recidivism. NMCD should have recidivism to track for FY 2027. NMCD tracks overall recidivism data for all NMCD clients released from incarceration which was 36.7% in FY 2026. | Y |
| CORRECTIONS ICEV TABLET PROGRAM                             | ICEV delivers Career and Technical Education (CTE) Curricula via secure tablets. It allows inmates to complete coursework and industry certifications                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 30 days to 12 months depending on program choice                                 | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 183   | 300   | 183   | 70    | New Program. Started January 2026                                                          | Y | research-based | NA                                                                                                                                                                  | Corrections-Based Vocational Training Programs                                                                                                                                                                                                          | \$149,658   | \$149,658   | \$0       | \$817.80    | Costs are based on employee salaries, program materials, and equipment utilized.                                 | NA | \$51,000     | \$53,550     | Estimated a 5% increase for FY 2028                                                                                                                                                                                                                                                                     | N | Program is new and insufficient time has passed to judge recidivism. NMCD should have recidivism to track for FY 2027. NMCD tracks overall recidivism data for all NMCD clients released from incarceration which was 36.7% in FY 2026. | N |
| CORRECTIONS WELDING PROGRAM                                 | The welding program provides theory and applied instruction on oxyacetylene, MIG, TIG and stick welding. Individuals pass the pipe certification exams through the nationwide, American Welding Society Certified Inspectors. This program is provided within the correctional facility.                                                                                                                                                                                                                                                                                                                                                                                           | 2+ years (Min 1074 hours), 3 Days Per Week                                       | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 11    | 12    | 8     | 8     | Multi-year program. 7 still enrolled                                                       | Y | research-based | NA                                                                                                                                                                  | Corrections-Based Vocational Training Programs                                                                                                                                                                                                          | \$119,629   | \$119,629   | \$0       | \$10,875.36 | Costs are based on employee salaries, program materials, and equipment utilized.                                 | NA | \$90,000     | \$92,500     | NA                                                                                                                                                                                                                                                                                                      | N | Program is new and insufficient time has passed to judge recidivism. NMCD should have recidivism to track for FY 2027. NMCD tracks overall recidivism data for all NMCD clients released from incarceration which was 36.7% in FY 2026. | N |
| CORRECTIONS INTEGRATED EDUCATION AND TRAINING PROGRAM (IET) | IET is an instructional model that lets adult learners build basic reading, math, or language skills at the same time they train for a specific job. Students learn core academics and career skills.                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 3 to 6 Month Programs                                                            | 18-25 (Young adult)<br>26-55 (Adult)<br>55+ (Older adult) | 22    | 22    | 10    | 30    | Pilot Program in FY 26. Culinary at PNM and CDL at RCC. CDL scheduled to complete in FY 27 | Y | research-based | NA                                                                                                                                                                  | Corrections-Based Vocational Training Programs                                                                                                                                                                                                          | \$157,500   | \$0         | \$157,500 | \$7,159.09  | Costs are based on employee salaries, program materials, and equipment utilized.                                 | NA | \$157,500    | \$157,500    | Federal Funding                                                                                                                                                                                                                                                                                         | N | Program is new and insufficient time has passed to judge recidivism. NMCD should have recidivism to track for FY 2027. NMCD tracks overall recidivism data for all NMCD clients released from incarceration which was 36.7% in FY 2026. | N |