New Mexico
Department of Public Safety

Michelle Lujan Grisham
Governor

Jason R. Bowie
Cabinet Secretary

Matt Broom
Interim Chief / Deputy Secretary

Sylvia M. Serna
Deputy Secretary

September 1, 2026

Andrew Miner, State Budget Division Director
New Mexico Department of Finance and Administration
180 Bataan Memorial Building
407 Galisteo Street
Santa Fe, New Mexico 87501

Dear Director Miner,

The New Mexico Department of Public Safety (NM DPS) respectfully submits its Fiscal Year 2028 budget request, totaling $273,165,600 across all revenue sources. Of this amount, NM DPS is requesting $231,756,900 from the General Fund to support the Department's three programs.

ITEM	GENERAL FUND	OTHER	ISF/IAT	FEDERAL	TOTAL
FY28 Operating Budget Request	$213,520,700	$16,230,500	$10,442,700	$14,735,500	$254,929,400
Increase to Base Request	$11,947,100				$11,947,100
Health Benefit Premium Increases	$1,685,900				$1,685,900
FY27 to FY 28 Rate Increases	$4,603,200				$4,603,200
FY 2027 Request Budget	**$231,756,900**	**$16,230,500**	**$10,442,700**	**$14,735,500**	**$273,165,600**

My staff and I are available to answer any questions or provide additional information as needed.

Sincerely,

Sylvia M. Serna
for JRB 9/1/26

Jason R. Bowie
Cabinet Secretary

JRB:SMS:at

xc: Diego Jimenez, Principal Analyst, State Budget Division
Scott Sanchez, Fiscal Analyst, Legislative Finance Committee

Agency Name: Department of Public Safety Business Unit: 79000

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.

for JB -9/1/26

Jason R. Bowie, Cabinet Secretary

9/1/26

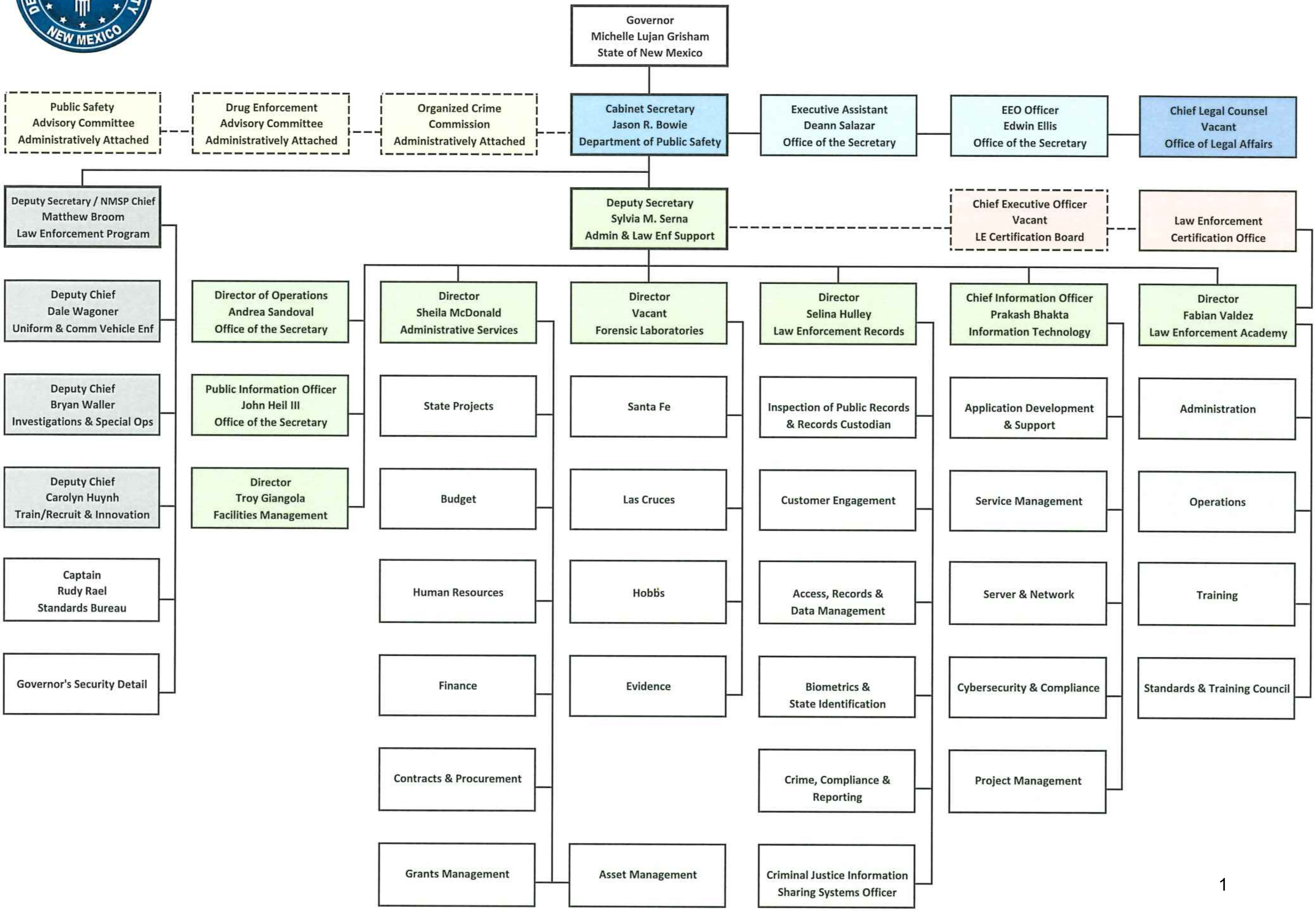
Sylvia M. Serna, Deputy Cabinet Secretary

9/1/26

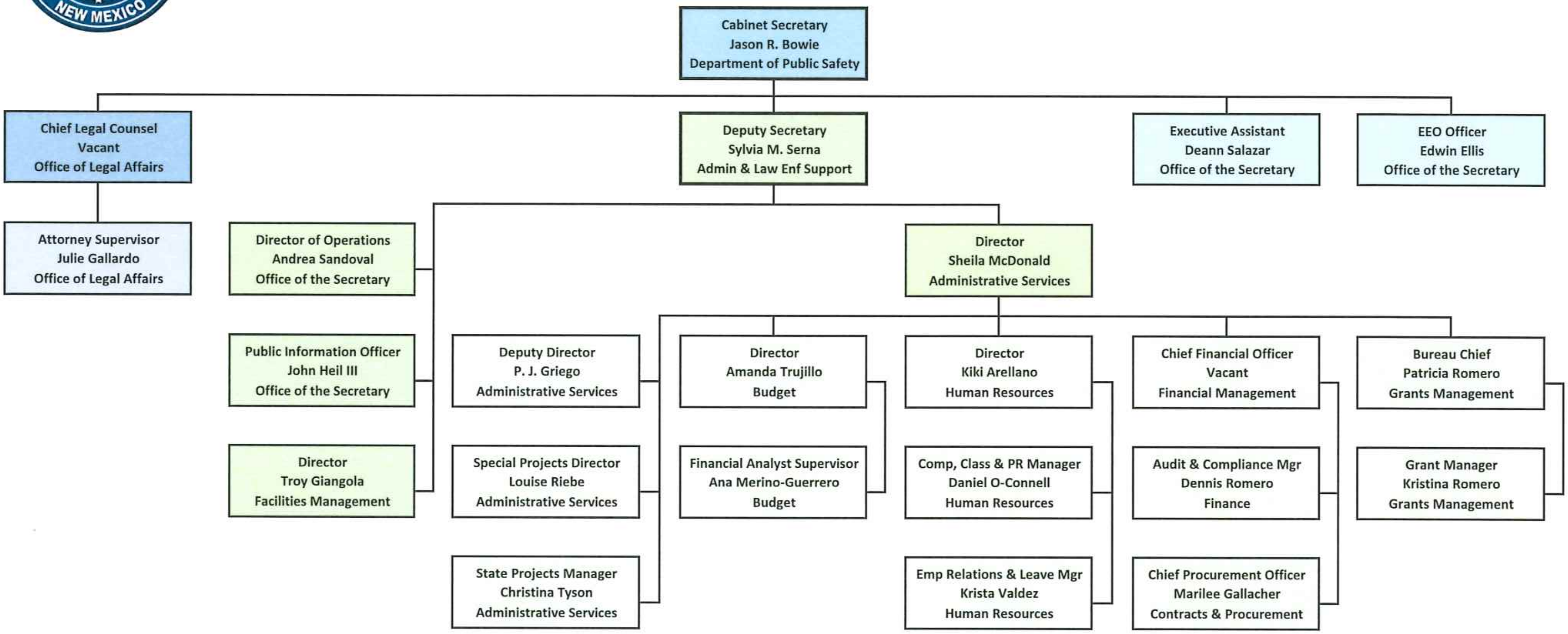
P.J. Griego, Deputy ASD Director and Acting CFO

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.

New Mexico Department of Public Safety
September 1, 2026



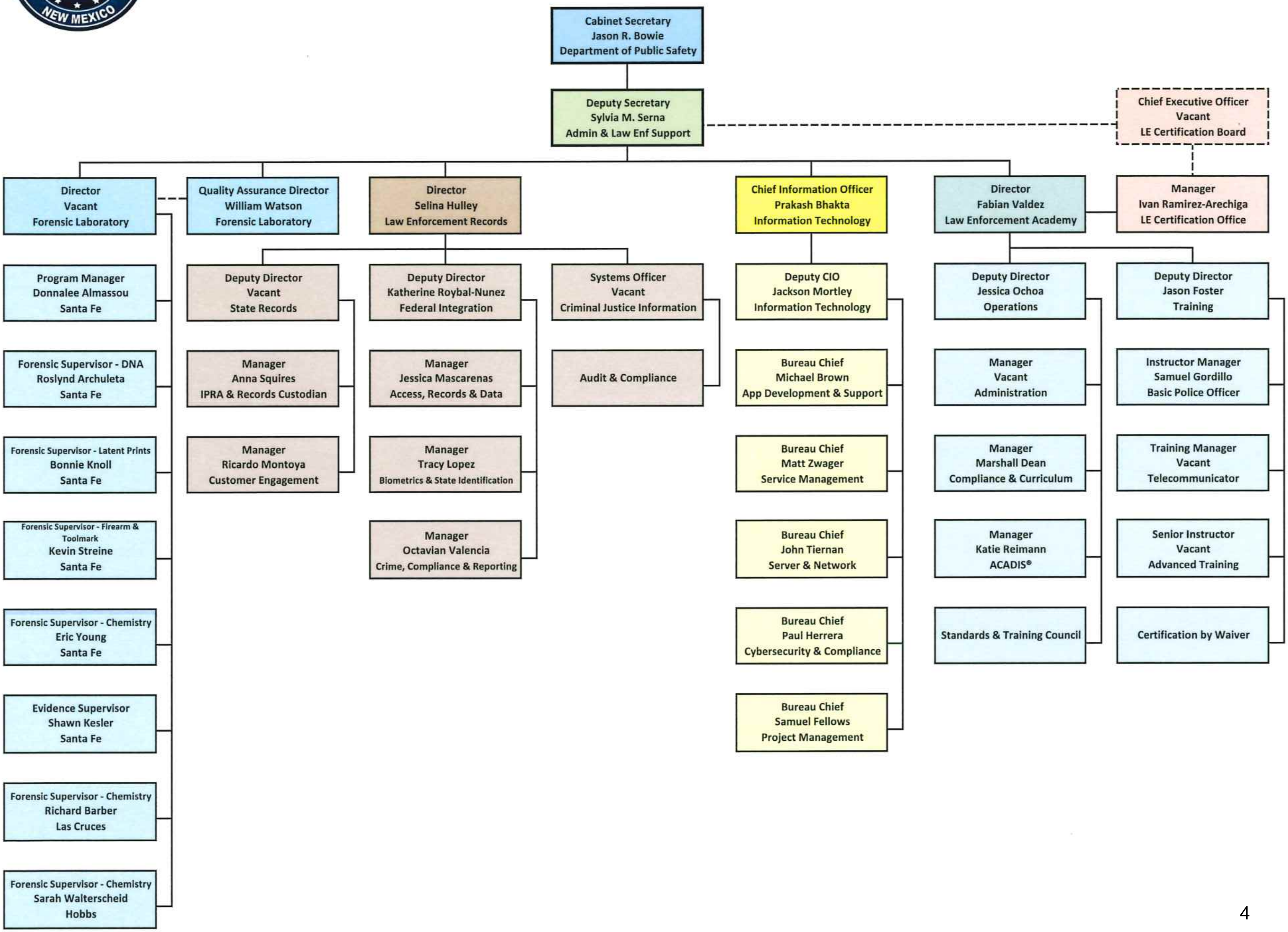
New Mexico Department of Public Safety
P503 -- Program Support
September 1, 2026



New Mexico Department of Public Safety
P504 -- Law Enforcement Program
September 1, 2026

- **Cabinet Secretary** — Jason R. Bowie — Department of Public Safety
  - **Deputy Secretary / NMSP Chief** — Matthew Broom — Law Enforcement Program
    - Captain — Rudy Rael — Standards Bureau
    - Governor's Security Detail
    - Executive Assistant — Sonia Atchison — Office of the Chief
    - **Deputy Chief** — Dale Wagoner — Uniform & Comm Vehicle Enf
      - Major — Robert Alguire — West Zone
        - District 4 — Las Cruces — Anthony, & Santa Teresa
        - District 5 — Albuquerque — Edgewood & Los Lunas
        - District 6 — Gallup — Grants & Manuelito
        - District 10 — Farmington — Cuba
        - District 11 — Socorro — Quemado & T or C
        - District 12 — Deming — Lordsburg & Silver City
      - Major — Alexander Rodriguez — East Zone
        - District 1 — Santa Fe — Pecos
        - District 2 — Las Vegas — Raton & Springer
        - District 3 — Roswell — Carlsbad & Hobbs
        - District 7 — Espanola — Taos & Tierra Amarilla
        - District 8 — Alamogordo — Oro Grande & Ruidoso
        - District 9 — Clovis — Santa Rosa & Tucumcari
      - Major — Joseph Romero — Commercial Vehicle Enf
        - Ports-of-Entry
        - Compliance Review
        - New Entrant
    - **Deputy Chief** — Bryan Waller — Investigations & Special Ops
      - Major — Randy Larcher — Investigations
        - North Zone
        - South Zone
        - Special Investigations
        - Technical Unit
      - Major — Emmanuel Gutierrez — Crime Suppression
        - North Zone
        - South Zone
        - Criminal Enforcement
      - Major — Lorenzo Aguirre — Special Operations
        - Specialty Teams
        - Aircraft
        - Homeland Security
        - Search & Rescue
    - **Deputy Chief** — Carolyn Huynh — Train/Recruit & Innovation
      - Major — Travis Skinner — Innovation
        - Technology
        - Fleet
        - Communications
      - Major — Troy Velasquez — Training, Recruiting & Media
        - Training
        - Recruiting
        - Community Engagement
        - Media Relations

New Mexico Department of Public Safety
P786 -- Statewide Law Enforcement Support
September 1, 2026



State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
79000	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	198,803.4	194,342.5	213,520.7	0.0	231,756.9	0.0	231,756.9
112	Other Transfers	7,297.0	20,467.2	11,297.0	0.0	10,442.7	0.0	10,442.7
120	Federal Revenues	19,143.5	16,855.5	19,474.3	0.0	14,735.5	0.0	14,735.5
130	Other Revenues	8,724.0	8,728.1	8,848.4	0.0	8,848.4	0.0	8,848.4
150	Fund Balance	4,395.8	0.0	6,179.7	0.0	7,382.1	0.0	7,382.1
REVENUE, TRANSFERS		**238,363.7**	**240,393.3**	**259,320.1**	**0**	**273,165.6**	**0.0**	**273,165.6**
REVENUE		**238,363.7**	**240,393.3**	**259,320.1**	**0**	**273,165.6**	**0.0**	**273,165.6**
EXPENSE								
200	Personal services and employee benefits	174,834.6	177,373.0	192,104.4	178,185.1	199,717.2	0.0	199,717.2
300	Contractual services	4,634.3	4,704.9	4,551.5	0.0	5,783.8	0.0	5,783.8
400	Other	58,894.8	54,468.5	62,664.2	0.0	67,664.6	0.0	67,664.6
EXPENDITURES		**238,363.7**	**236,546.3**	**259,320.1**	**178,185.08**	**273,165.6**	**0.0**	**273,165.6**
EXPENSE		**238,363.7**	**236,546.3**	**259,320.1**	**178,185.08**	**273,165.6**	**0.0**	**273,165.6**
FTE POSITIONS								
810	Permanent	1,212.00	1,075.00	1,214.00	1,338.00	1,253.00	0.00	1,253.00
820	Term	99.00	0.00	103.00	0.00	108.00	0.00	108.00
830	Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
FTEs		**1,366.25**	**1,075.00**	**1,372.25**	**1,338.00**	**1,416.25**	**0.00**	**1,416.25**
FTE POSITIONS		**1,366.25**	**1,075.00**	**1,372.25**	**1,338.00**	**1,416.25**	**0.00**	**1,416.25**

DEPARTMENT OF PUBLIC SAFETY (79000)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Law Enforcement (P504)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$141,244.5**	**$1,423.4**	**$33,462.6**	**$0.0**	**$176,130.5**
Increases (Decreases)					
Recurring Fleet Technology Support & Maintenance			$451.0		$451.0
Innovation Bureau Recurring Technology Support			$533.0		$533.0
Recurring Maintenance & Support for NMSP Statewide Camera Program (Axon)			$1,500.0		$1,500.0
Executive Protection Contractual Services Increase		$360.0			$360.0
Recurring Maintenance & Support for Mark43			$410.0		$410.0
Recurring NMSP Training & Recruiting Support		$376.2			$376.2
FY2028 Published Rates - Increases	$4,068.7		$49.7		$4,118.4
FY2028 - 10% Employee Health Insurance Premium Increase	$1,345.3				$1,345.3
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$146,658.5**	**$2,159.6**	**$36,406.3**	**$0.0**	**$185,224.4**
$ increase over FY27	$5,414.0	$736.2	$2,943.7	$0.0	$9,093.9
% increase over FY27	3.8%	51.7%	8.8%	#DIV/0!	5.2%

Statewide Law Enforcement Support (P786)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$22,808.6**	**$675.7**	**$6,029.9**	**$0.0**	**$29,514.2**
Increases (Decreases)					
Required Laboratory Software, Maintenance, and Accreditation Costs		$45.7	$9.4		$55.1
Required Software Support for Statewide Public Safety Systems			$1,637.1		$1,637.1
Law Enforcement Records Bureau (LERB) Staffing Reorganization – (29 FTE)	$2,741.9		$347.0		$3,088.9
Senior IT Cybersecurity Analyst (2 FTE)	$308.7		$24.0		$332.7
Recurring Software / Hardware Maintenance & Support (C2 Funding Lapse)			$300.6		$300.6
Law Enforcement Academy Food Services		$315.0			$315.0
LEA Position Transition from Term to Permanent Funding	$82.4				$82.4
Law Enforcement Academy Unfunded Positions	$702.0				$702.0
FY2028 Published Rates - Increases	$343.7		$69.0		$412.7
FY2028 - 10% Employee Health Insurance Premium Increase	$266.6				$266.6
					$0.0
Standards & Training Council - Hearing Officers Category Change		$39.7	($39.7)		$0.0
Certification Board - Hearing Officers Category Change		$38.7	($38.7)		$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$27,253.9**	**$1,114.8**	**$8,338.6**	**$0.0**	**$36,707.3**
$ increase over FY27	$4,445.3	$439.1	$2,308.7	$0.0	$7,193.1
% increase over FY27	19.5%	65.0%	38.3%	#DIV/0!	24.4%

Program Support (P503)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$7,228.7**	**$246.9**	**$400.4**	**$0.0**	**$7,876.0**
Increases (Decreases)					
DFA Recruitment Positions (Remaining 25%)	$219.6				$219.6
ASD Support Staff (4 FTE)	$597.3		$59.7		$657.0
DPS Recurring Support & Facility Costs			$110.0		$110.0
OLA - Attorney Positions (2 FTE)	$330.5	$120.0	$24.0		$474.5
DPS - Recurring Application Maintenance & Cloud Hosting			$342.0		$342.0
FY2028 Published Rates - Increases	$66.7	$0.7	$4.7		$72.1
FY2028 - 10% Employee Health Insurance Premium Increase	$74.0				$74.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
					$0.0
FY28 Request: General Fund	**$8,516.8**	**$367.6**	**$940.8**	**$0.0**	**$9,825.2**
$ increase over FY27	$1,288.1	$120.7	$540.4	$0.0	$1,949.2
% increase over FY27	17.8%	48.9%	135.0%	#DIV/0!	24.7%

AGENCY TOTAL (79000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$171,281.8**	**$2,346.0**	**$39,892.9**	**$0.0**	**$213,520.7**
Increases (Decreases)	$11,147.4	$1,296.0	$5,792.8	$0.0	$18,236.2
FY28 Request: General Fund	**$182,429.2**	**$3,642.0**	**$45,685.7**	**$0.0**	**$231,756.9**
$ increase over FY27	$11,147.4	$1,296.0	$5,792.8	$0.0	$18,236.2
% increase over FY27	6.5%	55.2%	14.5%	#DIV/0!	8.5%

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		198,803.4	194,342.5	0.0	0.0	231,756.9	0.0	231,756.9
111	**General Fund Transfers**		**198,803.4**	**194,342.5**	**213,520.7**	**0.0**	**231,756.9**	**0.0**	**231,756.9**
425909	Other Services - Interagency		1,944.8	2,105.0	0.0	0.0	2,454.1	0.0	2,454.1
429909	Other Current Services - Inter		0.0	5.8	0.0	0.0	0.0	0.0	0.0
434509	ADMISSIONS - Interagency		0.0	10.2	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		2,889.0	2,114.8	0.0	0.0	2,302.9	0.0	2,302.9
451909	Federal Contract - Interagency	P740	365.2	0.0	0.0	0.0	461.2	0.0	461.2
499905	Other Financing Sources		3.5	16,231.4	0.0	0.0	1,905.5	0.0	1,905.5
499905	Other Financing Sources	P545	2,000.0	0.0	0.0	0.0	3,224.5	0.0	3,224.5
499905	Other Financing Sources	P574	94.5	0.0	0.0	0.0	94.5	0.0	94.5
499906	OFS - INTRA-Agency		0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P545	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**7,297.0**	**20,467.2**	**11,297.0**	**0.0**	**10,442.7**	**0.0**	**10,442.7**
451903	Federal Direct - Operating		18,173.5	16,446.9	0.0	0.0	14,735.5	0.0	14,735.5
452003	Federal - Indirect		970.0	408.6	0.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**19,143.5**	**16,855.5**	**19,474.3**	**0.0**	**14,735.5**	**0.0**	**14,735.5**
416902	Other Licenses & Permits		980.8	847.8	0.0	0.0	980.8	0.0	980.8
425902	Other Services		400.0	796.1	0.0	0.0	400.0	0.0	400.0
425906	Other Services - CU		205.0	107.5	0.0	0.0	205.0	0.0	205.0
429102	State Chemist Fees		0.0	0.3	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services		5,159.6	4,781.4	0.0	0.0	5,276.3	0.0	5,276.3
434502	Admissions		131.6	86.4	0.0	0.0	139.3	0.0	139.3
441201	Interest On Investments		0.0	69.4	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag		0.0	29.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	0.1	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants		15.0	600.0	0.0	0.0	15.0	0.0	15.0
475103	Other Gifts & Grants		85.0	23.3	0.0	0.0	85.0	0.0	85.0
475150	Contributions		0.0	116.6	0.0	0.0	0.0	0.0	0.0
492405	Sale Of Equipment		150.0	14.1	0.0	0.0	105.5	0.0	105.5
492505	Sale Of Auto Property		692.0	776.8	0.0	0.0	892.5	0.0	892.5
496203	Other Claims		400.0	154.3	0.0	0.0	289.0	0.0	289.0
496901	Miscellaneous Revenue		505.0	325.0	0.0	0.0	460.0	0.0	460.0
130	**Other Revenues**		**8,724.0**	**8,728.1**	**8,848.4**	**0.0**	**8,848.4**	**0.0**	**8,848.4**

BU	PCode	Department
79000	0000	000000000

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
325900	Restricted FB - Gov		4,395.8	0.0	0.0	0.0	7,382.1	0.0	7,382.1
150	**Fund Balance**		**4,395.8**	**0.0**	**6,179.7**	**0.0**	**7,382.1**	**0.0**	**7,382.1**
TOTAL REVENUE			**238,363.7**	**240,393.3**	**259,320.1**	**0**	**273,165.6**	**0.0**	**273,165.6**

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	72,759.6	67,682.1	71,354.0	81,090.8	71,164.0	0.0	71,164.0
520200	Term Positions	6,102.0	5,913.8	6,298.5	36.1	6,014.3	0.0	6,014.3
520300	Classified Perm Positions F/T	31,779.3	30,676.0	35,924.9	43,011.2	39,043.3	0.0	39,043.3
520500	Temporary Positions F/T & P/T	1,069.1	1,131.5	1,069.1	7.9	1,069.1	0.0	1,069.1
520600	Paid Unused Sick Leave	1.6	417.5	1.6	0.0	1.6	0.0	1.6
520700	Overtime & Other Premium Pay	14,961.3	15,561.3	15,463.5	0.0	17,140.3	0.0	17,140.3
520710	Longevity Pay	0.0	3.9	0.0	0.0	342.2	0.0	342.2
520800	Annl & Comp Paid At Separation	0.0	568.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	574.5	377.0	574.5	0.0	574.5	0.0	574.5
521100	Group Insurance Premium	9,730.7	15,767.7	15,479.4	19,214.1	17,557.7	0.0	17,557.7
521200	Retirement Contributions	24,898.4	24,171.4	23,910.9	28,938.6	23,954.5	0.0	23,954.5
521300	F I C A	4,046.3	4,226.4	3,901.7	2,930.2	3,997.3	0.0	3,997.3
521400	Workers' Comp Assessment Fee	12.2	11.6	12.1	0.0	14.1	0.0	14.1
521410	GSD Work Comp Insur Premium	1,986.8	1,986.8	2,049.9	0.0	1,875.5	0.0	1,875.5
521500	Unemployment Comp Premium	18.5	18.4	13.3	0.0	102.4	0.0	102.4
521600	Employee Liability Ins Premium	3,618.6	3,618.4	7,933.0	0.0	12,449.8	0.0	12,449.8
521700	RHC Act Contributions	2,533.7	2,410.6	2,441.4	2,956.2	3,702.6	0.0	3,702.6
521900	Other Employee Benefits	742.0	2,830.0	5,676.6	0.0	714.0	0.0	714.0
200	**Personal services and employee benefits**	**174,834.6**	**177,373.0**	**192,104.4**	**178,185.1**	**199,717.2**	**0.0**	**199,717.2**
535100	Medical Services	610.6	438.1	610.6	0.0	656.3	0.0	656.3
535200	Professional Services	811.9	1,946.6	588.8	0.0	1,409.7	0.0	1,409.7
535300	Other Services	1,201.6	1,005.4	1,444.7	0.0	1,559.7	0.0	1,559.7
535309	Other Services - Interagency	0.3	0.0	0.3	0.0	0.3	0.0	0.3
535400	Audit Services	115.0	125.4	132.2	0.0	132.9	0.0	132.9
535500	Attorney Services	20.0	185.5	20.0	0.0	120.0	0.0	120.0
535600	IT Services	1,874.9	1,004.0	1,754.9	0.0	1,904.9	0.0	1,904.9
300	**Contractual services**	**4,634.3**	**4,704.9**	**4,551.5**	**0.0**	**5,783.8**	**0.0**	**5,783.8**
542100	Employee I/S Mileage & Fares	25.2	10.0	25.2	0.0	25.2	0.0	25.2
542200	Employee I/S Meals & Lodging	1,081.8	917.9	1,081.8	0.0	1,125.4	0.0	1,125.4
542300	Brd & Comm Mbr Meals & Lodgin	12.8	1.8	12.8	0.0	13.5	0.0	13.5
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	4,837.2	4,034.9	4,644.8	0.0	4,529.8	0.0	4,529.8

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
542600	Transp - Parts & Supplies	3,861.0	6,744.5	3,861.0	0.0	3,487.5	0.0	3,487.5
542700	Transp - Transp Insurance	417.7	417.7	727.5	0.0	631.1	0.0	631.1
543100	Maint - Grounds & Roadways	184.5	81.1	164.0	0.0	164.0	0.0	164.0
543200	Maint - Furn, Fixt, Equipment	271.2	305.8	349.4	0.0	253.4	0.0	253.4
543300	Maint - Buildings & Structures	334.3	302.9	334.3	0.0	349.3	0.0	349.3
543400	Maint - Property Insurance	132.1	157.6	193.6	0.0	193.6	0.0	193.6
543500	Maint - Supplies	20.1	21.2	20.1	0.0	20.1	0.0	20.1
543600	Maint - Laundry/Dry Cleaning	40.2	5.3	40.2	0.0	40.2	0.0	40.2
543700	Maintenance Services	561.2	168.2	179.1	0.0	481.0	0.0	481.0
543710	Other Service - Non-Contractual	0.0	699.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	106.7	1,280.3	106.7	0.0	72.3	0.0	72.3
543830	IT HW/SW Agreements	5,636.5	4,079.0	7,331.8	0.0	13,688.4	0.0	13,688.4
543900	Other Maintenance	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	913.3	1,288.4	913.3	0.0	1,307.1	0.0	1,307.1
544100	Supplies-Office Supplies	284.4	246.7	284.4	0.0	292.9	0.0	292.9
544200	Supplies-Medical,Lab,Personal	457.4	421.6	457.4	0.0	457.4	0.0	457.4
544300	Supplies-Drugs	40.0	5.8	40.0	0.0	40.0	0.0	40.0
544400	Supplies-Field Supplies	2,012.5	3,877.6	2,012.5	0.0	1,942.7	0.0	1,942.7
544500	Supplies-Food	0.0	24.2	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.2	2.6	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothng,Unifrms,Linen	719.7	181.0	719.7	0.0	719.7	0.0	719.7
544800	Supplies-Education&Recreation	11.0	51.3	11.0	0.0	11.0	0.0	11.0
544900	Supplies-Inventory Exempt	372.6	346.8	392.6	0.0	627.2	0.0	627.2
545600	Reporting & Recording	1,757.8	1,615.8	1,757.8	0.0	1,772.7	0.0	1,772.7
545700	ISD Services	1,031.7	1,021.6	1,447.2	0.0	1,521.5	0.0	1,521.5
545710	DOIT HCM Assessment Fees	477.8	478.2	513.6	0.0	500.9	0.0	500.9
545810	GCD Radio Communications Svcs	4,440.6	4,649.1	4,346.2	0.0	4,904.1	0.0	4,904.1
545900	Printing & Photo Services	186.8	163.6	186.8	0.0	186.8	0.0	186.8
546100	Postage & Mail Services	72.8	60.3	72.8	0.0	72.8	0.0	72.8
546200	Bond Assurity for Employees	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	61.8	72.5	61.8	0.0	61.8	0.0	61.8
546320	Utilities - Electricity	332.5	360.0	332.5	0.0	332.5	0.0	332.5
546330	Utilities - Water	32.9	33.7	32.9	0.0	32.9	0.0	32.9

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546340	Utilities - Natural Gas	49.5	47.2	49.5	0.0	49.5	0.0	49.5
546350	Utilities - Propane	65.6	17.8	65.6	0.0	65.6	0.0	65.6
546400	Rent Of Land & Buildings	698.3	981.5	734.6	0.0	867.6	0.0	867.6
546409	Rent Expense - Interagency	36.8	37.3	36.8	0.0	36.8	0.0	36.8
546500	Rent Of Equipment	347.8	415.8	347.8	0.0	347.8	0.0	347.8
546600	Communications	596.9	609.5	596.9	0.0	596.9	0.0	596.9
546610	DOIT Telecommunications	2,888.2	2,632.7	3,119.5	0.0	2,687.8	0.0	2,687.8
546700	Subscriptions/Dues/License Fee	150.0	274.7	150.0	0.0	150.0	0.0	150.0
546709	Subscription & Due Interagency	11.2	0.2	11.2	0.0	11.2	0.0	11.2
546800	Employee Training & Education	438.0	317.4	421.3	0.0	435.8	0.0	435.8
546900	Advertising	319.7	238.9	319.7	0.0	319.7	0.0	319.7
547000	Legal Settlements	0.0	198.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	3,649.6	4,084.4	7,073.4	0.0	7,512.8	0.0	7,512.8
547410	Grants To Public Schools&Univ	50.0	2.8	50.0	0.0	20.0	0.0	20.0
547420	Grants -Higher Ed (in CAFR)	100.0	180.2	100.0	0.0	120.0	0.0	120.0
547430	Grants to Native Amer Indians	75.0	136.9	75.0	0.0	150.0	0.0	150.0
547440	Grants To Other Entities	0.4	0.0	0.4	0.0	0.4	0.0	0.4
547450	Grants to Other Agencies	2,129.9	1,841.8	503.0	0.0	548.0	0.0	548.0
547900	Miscellaneous Expense	3,770.3	2,732.3	3,565.3	0.0	4,650.0	0.0	4,650.0
547999	Request to Pay Prior Year	10.6	133.7	10.6	0.0	10.6	0.0	10.6
548200	Furniture & Fixtures	0.0	76.0	0.0	0.0	40.0	0.0	40.0
548300	Information Tech Equipment	218.7	10.7	4,546.7	0.0	50.0	0.0	50.0
548400	Other Equipment	4,706.2	2,516.5	378.2	0.0	1,178.1	0.0	1,178.1
548600	Animals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	7,180.6	2,097.9	7,180.6	0.0	7,296.1	0.0	7,296.1
549600	Employee O/S Mileage & Fares	294.1	292.1	294.0	0.0	287.1	0.0	287.1
549700	Employee O/S Meals & Lodging	366.5	460.4	366.5	0.0	361.5	0.0	361.5
549800	Brd & Comm O/S Mileage & Fares	7.6	0.0	7.6	0.0	7.3	0.0	7.3
549900	Brd & Comm O/S Meals & Lodgin	5.0	0.0	5.0	0.0	5.0	0.0	5.0
400	**Other**	**58,894.8**	**54,468.5**	**62,664.2**	**0.0**	**67,664.6**	**0.0**	**67,664.6**
TOTAL EXPENSE		**238,363.7**	**236,546.3**	**259,320.1**	**178,185.08**	**273,165.6**	**0.0**	**273,165.6**

BU	PCode	Department
79000	0000	0000000000

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	State Chemist Fees	Fund Number:	27200
Legal Auth.	Section 31-12-9, NMSA 1978		

BEGINNING BALANCE		
Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		49,700
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	300	
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		300
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		50,000
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	0	
Deduct:		
Projected total expenditures for FY27	(50,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		0
Add:		
Projected revenue/sources (less fund balance requested) for FY28	0	
Deduct:		
Total expenditures budgeted in appropriation request	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		0

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Peace Officers' Survivors Fund	Fund Number:	34600
Legal Auth.	Section 29-4A-4, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		216,300
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	12,700	
Other (explain in detail)	3,779,300	
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)	(2,000,000)	
FY26 revision not reflected in liabilities	0	
Total Adjustments		1,792,000
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		2,008,300
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	2,000,000	
Deduct:		
Projected total expenditures for FY27	(2,000,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		2,008,300
Add:		
Projected revenue/sources (less fund balance requested) for FY28	2,000,000	
Deduct:		
Total expenditures budgeted in appropriation request	(2,000,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		2,008,300

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Concealed Handgun Carry Fund	Fund Number:	59400
Legal Auth.	Section 29-19-13, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		1,640,100
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	847,800	
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)	(1,150,500)	
FY26 revision not reflected in liabilities	0	
Total Adjustments		(302,700)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		1,337,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	961,800	
Deduct:		
Projected total expenditures for FY27	(1,250,800)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		1,048,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	961,800	
Deduct:		
Total expenditures budgeted in appropriation request	(1,250,800)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		759,400

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Orphan Material Recovery	Fund Number:	67000
Legal Auth.	Section 12-12-29, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		5,000
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		5,000
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	0	
Deduct:		
Projected total expenditures for FY27	(5,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		0
Add:		
Projected revenue/sources (less fund balance requested) for FY28	0	
Deduct:		
Total expenditures budgeted in appropriation request	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Department of Public Safety — Business Unit: 79000

Fund Name: TRD Distribution SAEK Program — Fund Number: 67950

Legal Auth. Laws 2017, 1st Session, Chapter 116

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		67,600

ADJUSTMENTS

Add:

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

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	0	
Fund balance designated by law for future expenditure (non-reverting funds)	0	
Amount due to State General Fund or other fund designated by statute	0	
Other (explain in detail)	0	
FY26 revision not reflected in liabilities	0	
Total Adjustments		0
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		67,600

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	0	

Deduct:

Projected total expenditures for FY27	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		67,600

Add:

Projected revenue/sources (less fund balance requested) for FY28	0	

Deduct:

Total expenditures budgeted in appropriation request	(60,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		7,600

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Law Enforcement Retention Fund	Fund Number:	68480
Legal Auth.	Laws 2022, 2nd Session, Chapter 56, Section 36, Item A		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		7,095,300
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	11,900	
Other (explain in detail)	4,069,400	
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)	(4,063,100)	
FY26 revision not reflected in liabilities	0	
	Total Adjustments	18,200
	ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	7,113,500
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	4,000,000	
Deduct:		
Projected total expenditures for FY27	(4,961,400)	
	ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	6,152,100
Add:		
Projected revenue/sources (less fund balance requested) for FY28	4,000,000	
Deduct:		
Total expenditures budgeted in appropriation request	(5,463,000)	
	ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	4,689,100

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	DPS-Advanced Training Fund	Fund Number:	78600
Legal Auth.	Section 29-7-12, NMSA 1978		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		559,900
ADJUSTMENTS		
Add:		
Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	96,600	
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)	(99,100)	
FY26 revision not reflected in liabilities	0	
Total Adjustments		(2,500)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26		557,400
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	100,000	
Deduct:		
Projected total expenditures for FY27	(200,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		457,400
Add:		
Projected revenue/sources (less fund balance requested) for FY28	100,000	
Deduct:		
Total expenditures budgeted in appropriation request	(200,000)	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		357,400

APPROPRIATION REQUEST
FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Special Donations	Fund Number:	88200
Legal Auth.	Department of Finance and Administrative Directive		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		6,100
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		6,100
Add:		
Projected revenue/sources (less fund balance budgeted) for FY27	0	
Deduct:		
Projected total expenditures for FY27	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		6,100
Add:		
Projected revenue/sources (less fund balance requested) for FY28	0	
Deduct:		
Total expenditures budgeted in appropriation request	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		6,100

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Department of Public Safety	Business Unit:	79000
Fund Name:	Public Safety Support Program	Fund Number:	89400
Legal Auth.	Department of Finance and Administrative Directive		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26		21,000

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		21,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	0	

Deduct:

Projected total expenditures for FY27	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27		21,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	0	

Deduct:

Total expenditures budgeted in appropriation request	0	
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28		21,000

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
79000	**P503-R**	**Program Support**	521410	GSD Work Comp Insur Premium	115.39	128.2	104.7	0	0	0	0.0
			521500	Unemployment Comp Premium	1.09	0.8	5.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	141.62	306.2	391.4	0	0	0	0.0
			535400	Audit Services	125.38	132.2	132.9	0	0	0	0.0
			542700	Transp - Transp Insurance	4.5	8	6.2	0	0	0	0.0
			543400	Maint - Property Insurance	0.87	0.9	0.8	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	27	32.1	28	0	0	0	0.0
			546610	DOIT Telecommunications	89.21	82.6	93.2	0	0	0	0.0
Subtotal for:	79000	P503-R	**Program Support**		**505.08**	**691**	**762.9**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
79000	**P504-R**	**Law Enforcement**	521410	GSD Work Comp Insur Premium	1,532.92	1,568.3	1,459.4	0	0	0	0.0
			521500	Unemployment Comp Premium	14.13	10.2	79.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	3,060.94	6,781.8	10,888.3	0	0	0	0.0
			542700	Transp - Transp Insurance	399.78	695.8	596.5	0	0	0	0.0
			543400	Maint - Property Insurance	154.16	190.1	190.3	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	372.79	393	389.7	0	0	0	0.0
			545810	GCD Radio Communications Svcs	4,649.1	4,346.2	4,904.1	0	0	0	0.0
			546610	DOIT Telecommunications	1,804.01	2,207.9	1,821.7	0	0	0	0.0
Subtotal for:	79000	P504-R	**Law Enforcement**		**11,987.83**	**16,193.3**	**20,329.7**	**0**	**0**	**0**	**0.0**

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
79000	**P786-R**	**Statewide Law Enforcement Su**	521410	GSD Work Comp Insur Premium	338.48	353.4	311.4	0	0	0	0.0
			521500	Unemployment Comp Premium	3.18	2.3	17	0	0	0	0.0
			521600	Employee Liability Ins Premium	415.87	845	1,170.1	0	0	0	0.0
			542700	Transp - Transp Insurance	13.41	23.7	28.4	0	0	0	0.0
			543400	Maint - Property Insurance	2.56	2.6	2.5	0	0	0	0.0
			545700	ISD Services	1,021.62	1,447.2	1,521.5	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	78.4	88.5	83.2	0	0	0	0.0
			546610	DOIT Telecommunications	739.5	829	772.9	0	0	0	0.0

(Dollars in Thousands)

Subtotal for:	79000	P786-R	Statewide Law Enforcement Sup	2,613.02	3,591.7	3,907	0	0	0	0.0
79000				15,105.93	20,476	24,999.6	0	0	0	0.0

Totals by Line Item

			2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item		Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
79000	521410	GSD Work Comp Insur Premium	1,986.8	2,049.9	1,875.5	0	0	0	0.0
	521500	Unemployment Comp Premium	18.41	13.3	102.4	0	0	0	0.0
	521600	Employee Liability Ins Premium	3,618.43	7,933	12,449.8	0	0	0	0.0
	535400	Audit Services	125.38	132.2	132.9	0	0	0	0.0
	542700	Transp - Transp Insurance	417.69	727.5	631.1	0	0	0	0.0
	543400	Maint - Property Insurance	157.6	193.6	193.6	0	0	0	0.0
	545700	ISD Services	1,021.62	1,447.2	1,521.5	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	478.19	513.6	500.9	0	0	0	0.0
	545810	GCD Radio Communications Svcs	4,649.1	4,346.2	4,904.1	0	0	0	0.0
	546610	DOIT Telecommunications	2,632.72	3,119.5	2,687.8	0	0	0	0.0
		Grand Total	15,105.93	20,476	24,999.6	0	0	0	0.0

543400 - Published Rate $15,100
543400 - DPS Hull & Liability Aircraft Coverage $120,300
543400 - DPS Drone / UAV $58,200

543400 - Total $193,600

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	**231,756.9**	**16,230.5**	**10,442.7**	**14,735.5**	**273,165.6**
Personal services and employee benefits	182,429.2	5,188.3	5,493.6	6,606.1	199,717.2
Contractual services	3,643.3	922.0	580.0	638.5	5,783.8
Other	45,684.4	10,120.2	4,369.1	7,490.9	67,664.6
USES Total:	**231,756.9**	**16,230.5**	**10,442.7**	**14,735.5**	**273,165.6**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety

P503 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**9,825.2**	**4,703.3**	**39.6**	**4,051.3**	**18,619.4**
Personal services and employee benefits	8,516.8	0.0	29.6	392.0	8,938.4
Contractual services	367.6	0.0	5.0	23.3	395.9
Other	940.8	4,703.3	5.0	3,636.0	9,285.1
USES Total:	**9,825.2**	**4,703.3**	**39.6**	**4,051.3**	**18,619.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety

P504 - Law Enforcement

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**185,224.4**	**4,685.8**	**9,046.0**	**9,687.2**	**208,643.4**
Personal services and employee benefits	146,658.5	2,133.8	4,967.4	5,820.0	159,579.7
Contractual services	2,159.6	0.0	200.0	597.1	2,956.7
Other	36,406.3	2,552.0	3,878.6	3,270.1	46,107
USES Total:	**185,224.4**	**4,685.8**	**9,046.0**	**9,687.2**	**208,643.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety

P786 - Statewide Law Enforcement Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**36,707.3**	**6,841.4**	**1,357.1**	**997.0**	**45,902.8**
Personal services and employee benefits	27,253.9	3,054.5	496.6	394.1	31,199.1
Contractual services	1,116.1	922.0	375.0	18.1	2,431.2
Other	8,337.3	2,864.9	485.5	584.8	12,272.5
USES Total:	**36,707.3**	**6,841.4**	**1,357.1**	**997.0**	**45,902.8**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Public Safety
BU: 79000
Program: Program Support
Program Code: P503

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	FY28 REQUEST BASE	FY28 REQUEST EXPANSION	FY28 REQUEST TOTAL
12802	451903	15PBJA-23-GG-01325-DNAX		9/30/2025	435.4	8.5				0.0
12802	451903	15PBJA-21-GG-00072-RSAT		9/30/2026	244.1	82.1				0.0
12802	451903	15PBJA-22-GG-00488-RSAT		9/30/2026	288.3	69.4	286.1			0.0
12802	451903	15PBJA-21-GG-03045-GUNP		9/30/2026	179.1	7.3	3.6			0.0
12802	451903	15PBJA-23-GG-00024-BSCI		9/30/2026	2,853.1	1,275.7	1,258.7			0.0
12802	451903	15PBJA-23-GG-03009-JAGX		9/30/2026	2,107.0	73.0	819.5			0.0
12802	451903	15PBJA-24-GG-02696-DNAX		9/30/2026	300.4		9.0			0.0
12802	451903	15PBJA-24-GG-03233-COVE		9/30/2026	307.8	188.3	200.9			0.0
12802	451903	15PSMA-23-GG-00898-AWAX		9/30/2026	394.4	81.5				0.0
12802	451903	2020-AK-BX-0023		9/30/2026		6.3				0.0
12802	451903	15PBJS-24-GK-02370-NCHI		12/31/2026	2,224.2	250.2				0.0
12802	451903	HID3025G0511		12/31/2026	1,038.5	1.0				0.0
12802	451903	15PSMA-24-GG-01722-AWAX		9/30/2027	250.0	191.9	250.0	58.1		58.1
12802	451903	15PBJA-24-GG-04323-JAGX		9/30/2027	1,873.1	888.5	1,075.0	984.6		984.6
12802	451903	15PBJA-23-GG-01549-RSAT		9/30/2027	316.9	1.1	316.9	315.8		315.8
12802	451903	15PBJA-24-GG-02937-BSCI		9/30/2027	1,633.1	77.9		1,555.2		1,555.2
12802	451903	15PBJA-24-GG-01154-RSAT		9/30/2028				152.6		152.6
12802	451903	15PBJA-25-GG-JAGX		9/30/2028	2,056,707.0			985.0		985.0
				TOTALS		**3,202.7**	**4,219.7**	**4,051.3**	**0.0**	**4,051.3**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Public Safety
BU: 79000
Program: Law Enforcement Program
Program Code: P504

								FY28 REQUEST		
FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
12802	452003	EMW-2023-SS-00015		6/30/2025	857.0	1,172.8				0.0
12802	451903	2020-AK-BX-0023	95/5	9/30/2025	2,141.1	3,012.1				0.0
12802	452003	EMW-2024-SS-05231		6/30/2026	615.8		321.7			0.0
12802	451903	FM-MHP-0708-22-01-00		9/30/2026	469.3		317.4			0.0
12802	451903	FM-MHP-0716-22-01-00		9/30/2026	558.9		315.6			0.0
12802	451903	15PBJA-23-GG-03009-JAGX		9/30/2026	2,107.0		372.6			0.0
12802	451903	FM-MCG-0768-24-01-00		9/30/2026	6,963.5		3,968.8			0.0
12802	451903	HID3025G0511-00		12/31/2026	1,124.9		346.5			0.0
12802	451903	W912PP20V0008		9/30/2027	56.2			56.2		56.2
12802	451903	FM-MHP-0741-23-01-00		9/30/2027	421.2		41.2	380.0		380.0
12802	451903	FM-MHP-0742-23-01-00		9/30/2027	668.9	304.9		364.0		364.0
12802	451903	15PBJA-24-GG-04323-JAGX		9/30/2027	1,873.1	730.8	977.0	165.3		165.3
12802	451903	FM-MCG-0837-25-01-00		9/30/2027	6,977.5	3,012.0	6,977.5			0.0
12802	451903	FM-MHP-0828-24-01-00		9/30/2028	528.1	417.3		110.8		110.8
12802	451903	FM-MHP-0827-24-01-00		9/30/2028	2,000.0		484.4	1,515.6		1,515.6
12802	451903	DE-EM0005258				6.9				0.0
12802	451903	High Priority				135.6				0.0
12802	451903	FM-MCG-0889-26-01-00		9/30/2028	7,095.3			7,095.3		7,095.3
				TOTALS		**8,792.4**	**14,122.7**	**9,687.2**	**0.0**	**9,687.2**

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Public Safety
BU: 79000
Program: Statewide Law Enforcement Support Program
Program Code: P786

								FY28 REQUEST		
FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
12802	451903	2020-AK-BX-0023		9/30/2025	2,141.1	0.6	330.3			0.0
12802	451903	15PBJA-23-GG-00970-COVE		9/30/2025	$ 312.7	0.0	75.4			0.0
12802	451903	15PBJA-24-GG-00147-BRND		12/31/2025	500.0	499.9				0.0
12802	451903	G24SN0005A		12/31/2025	5.9	7.8				0.0
12802	451903	15PBJA-23-GG-01325-DNAX		9/30/2026	435.5	120.0				0.0
12802	451903	15PBJA-24-GG-02696-DNAX		9/30/2026	57.2	57.2				0.0
12802	451903	15PBJA-24-GG-03233-COVE		9/30/2026	307.8	68.4	106.8			0.0
12802	451903	HID3025G0511		12/31/2026	1,124.9	196.0	619.4	309.5		309.5
12802	451903	15PBJA-25-GG-01962-DNAX		9/30/2027	269.5			269.5		269.5
12802	451903	HID26000549		12/31/2027	418.0			418.0		418.0
				TOTALS		**949.9**	**1,131.9**	**997.0**	**0.0**	**997.0**

Program Description:

Program Support provides the leadership, legal, financial, and administrative services that enable the Department of Public Safety to effectively carry out its mission. Through the Office of the Secretary, Office of Legal Affairs, and Administrative Services Division, Program Support delivers strategic leadership, fiscal stewardship, legal counsel, workforce management, and operational support that strengthen the Department's ability to serve the people of New Mexico. Program Support is committed to promoting accountability, transparency, compliance, and continuous improvement by strengthening business processes, supporting sound financial management, developing a skilled and engaged workforce, and fostering collaboration with internal and external partners. By providing responsive, customer-focused services and strategic guidance, Program Support ensures the Department has the resources, governance, and operational foundation necessary to meet current public safety needs and prepare for future challenges.

Major Issues and Accomplishments:

Program Support continues to experience increased demands for administrative, financial, legal, and operational support. Additional staffing and resources will help enhance capacity, improve efficiency, and strengthen the Department’s ability to support its statewide public safety mission.
Statewide Projects: Expanded the impact of LERF by supporting statewide law enforcement agencies and strengthening funding for recruitment, retention, equipment, and other public safety priorities. Supported the implementation and management of statewide initiatives, including crisis intervention and law enforcement technology programs.

Budget Management: Strengthened strategic budget planning and resource allocation to align Department funding with operational priorities. Supported organizational realignment, secured funding for key Department initiatives, and identified opportunities to maximize available resources and reduce ongoing costs.

Finance: Strengthened financial operations through improved monitoring, reconciliation, internal controls, and fiscal oversight. Enhanced financial services and customer support while promoting accountability and responsible management of Department resources.

Grants Management: Strengthened oversight and administration of grant funding to ensure resources were effectively managed and aligned with program objectives. Supported compliance, reporting, and implementation of grant-funded initiatives that advanced Department priorities.

Human Resources: Strengthened workforce recruitment, hiring, and agency-wide HR practices through improved processes and training. Supported efforts to build workforce capacity and promote consistency, compliance, and efficiency across the Department.

Overview of Request:

Program Support requests were developed based on current staffing, operational expenditures, and projected recurring costs necessary to support Department operations. Funding priorities focus on maintaining service levels, strengthening organizational capacity, and improving efficiency and accountability. Some ongoing costs previously supported through C2 funding are being incorporated into the base budget to establish a more sustainable funding structure. Requested amounts are based on projected costs and anticipated operational needs and are aligned with the Department’s goals and performance expectations.

Programmatic Changes:

No significant policy or programmatic changes are anticipated for the next fiscal year. Program Support will continue to focus on providing administrative and operational support to the Department while improving efficiency and maintaining effective service levels.

Base Budget Justification: Program Support's base budget increase requests total approximately $1.8 million in recurring General Fund, including $1.35 million for existing and new FTE and $452,000 for recurring operational costs. Of the recurring operational costs, approximately $400,000 is currently supported through other funding sources, including C2 funding, and is being requested as recurring General Fund to provide a more sustainable funding source. These investments will strengthen Program Support's administrative capacity, improve efficiency and oversight, and ensure continued support for the Department's programs and statewide operations.

BU	PCode	Department
79000	P503	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	7,440.9	7,246.9	7,876.0	0.0	9,825.2	0.0	9,825.2
112	Other Transfers	212.9	829.4	212.9	0.0	39.6	0.0	39.6
120	Federal Revenues	3,939.9	3,199.3	4,219.7	0.0	4,051.3	0.0	4,051.3
130	Other Revenues	0.0	197.8	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	2,615.6	0.0	3,985.1	0.0	4,703.3	0.0	4,703.3
REVENUE, TRANSFERS		**14,209.3**	**11,473.5**	**16,293.7**	**0.0**	**18,619.4**	**0.0**	**18,619.4**
REVENUE		**14,209.3**	**11,473.5**	**16,293.7**	**0.0**	**18,619.4**	**0.0**	**18,619.4**
EXPENSE								
200	Personal services and employee benefits	7,405.7	7,626.2	7,823.6	11,862.8	8,938.4	0.0	8,938.4
300	Contractual services	358.0	331.8	275.2	0.0	395.9	0.0	395.9
400	Other	6,445.6	6,665.4	8,194.9	0.0	9,285.1	0.0	9,285.1
EXPENDITURES		**14,209.3**	**14,623.4**	**16,293.7**	**11,862.83**	**18,619.4**	**0.0**	**18,619.4**
EXPENSE		**14,209.3**	**14,623.4**	**16,293.7**	**11,862.83**	**18,619.4**	**0.0**	**18,619.4**
FTE POSITIONS								
810	Permanent	69.00	69.00	69.00	96.00	75.00	0.00	75.00
820	Term	8.00	0.00	8.00	0.00	8.00	0.00	8.00
FTEs		**77.00**	**69.00**	**77.00**	**96.00**	**83.00**	**0.00**	**83.00**
FTE POSITIONS		**77.00**	**69.00**	**77.00**	**96.00**	**83.00**	**0.00**	**83.00**

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		7,440.9	7,246.9	7,876.0	0.0	9,825.2	0.0	9,825.2
111	**General Fund Transfers**		**7,440.9**	**7,246.9**	**7,876.0**	**0.0**	**9,825.2**	**0.0**	**9,825.2**
425909	Other Services - Interagency		15.0	0.0	15.0	0.0	19.8	0.0	19.8
451909	Federal Contract - Interagency		197.9	10.1	197.9	0.0	19.8	0.0	19.8
499905	Other Financing Sources		0.0	819.3	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**212.9**	**829.4**	**212.9**	**0.0**	**39.6**	**0.0**	**39.6**
451903	Federal Direct - Operating		3,939.9	3,199.3	4,219.7	0.0	4,051.3	0.0	4,051.3
120	**Federal Revenues**		**3,939.9**	**3,199.3**	**4,219.7**	**0.0**	**4,051.3**	**0.0**	**4,051.3**
441201	Interest On Investments		0.0	69.4	0.0	0.0	0.0	0.0	0.0
475150	Contributions		0.0	116.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue		0.0	11.9	0.0	0.0	0.0	0.0	0.0
130	**Other Revenues**		**0.0**	**197.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
325900	Restricted FB - Gov		2,615.6	0.0	3,985.1	0.0	4,703.3	0.0	4,703.3
150	**Fund Balance**		**2,615.6**	**0.0**	**3,985.1**	**0.0**	**4,703.3**	**0.0**	**4,703.3**
TOTAL REVENUE			**14,209.3**	**11,473.5**	**16,293.7**	**0.0**	**18,619.4**	**0.0**	**18,619.4**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	476.7	444.7	542.9	563.2	457.9	0.0	457.9
520200	Term Positions	441.5	435.0	426.2	4.7	376.9	0.0	376.9
520300	Classified Perm Positions F/T	4,314.0	4,262.7	4,512.6	7,997.2	5,353.1	0.0	5,353.1
520500	Temporary Positions F/T & P/T	0.0	72.2	0.0	1.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	4.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	103.8	100.5	61.0	0.0	61.0	0.0	61.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	40.7	0.0	40.7
520800	Annl & Comp Paid At Separation	0.0	11.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	350.8	545.7	434.2	980.1	583.1	0.0	583.1
521200	Retirement Contributions	950.3	992.7	917.2	1,611.8	1,016.9	0.0	1,016.9
521300	F I C A	403.5	395.7	390.7	525.8	430.3	0.0	430.3
521400	Workers' Comp Assessment Fee	0.7	0.6	0.7	0.0	0.8	0.0	0.8
521410	GSD Work Comp Insur Premium	115.4	115.4	128.2	0.0	104.7	0.0	104.7
521500	Unemployment Comp Premium	1.1	1.1	0.8	0.0	5.7	0.0	5.7
521600	Employee Liability Ins Premium	141.6	141.6	306.2	0.0	391.4	0.0	391.4
521700	RHC Act Contributions	106.3	103.2	102.9	178.4	115.9	0.0	115.9
200	**Personal services and employe**	**7,405.7**	**7,626.2**	**7,823.6**	**11,862.8**	**8,938.4**	**0.0**	**8,938.4**
535100	Medical Services	3.8	5.3	3.8	0.0	3.8	0.0	3.8
535200	Professional Services	132.0	125.1	132.0	0.0	132.0	0.0	132.0
535300	Other Services	7.2	0.0	7.2	0.0	7.2	0.0	7.2
535400	Audit Services	115.0	125.4	132.2	0.0	132.9	0.0	132.9
535500	Attorney Services	0.0	76.0	0.0	0.0	120.0	0.0	120.0
535600	IT Services	100.0	0.0	0.0	0.0	0.0	0.0	0.0
300	**Contractual services**	**358.0**	**331.8**	**275.2**	**0.0**	**395.9**	**0.0**	**395.9**
542100	Employee I/S Mileage & Fares	2.1	0.8	2.1	0.0	2.1	0.0	2.1
542200	Employee I/S Meals & Lodging	12.1	6.8	12.1	0.0	12.1	0.0	12.1
542300	Brd & Comm Mbr Meals & Lodgin	2.8	0.0	2.8	0.0	2.8	0.0	2.8
542500	Transp - Fuel & Oil	10.4	15.3	10.4	0.0	10.4	0.0	10.4
542600	Transp - Parts & Supplies	5.5	8.8	5.5	0.0	5.5	0.0	5.5
542700	Transp - Transp Insurance	0.9	4.5	8.0	0.0	6.2	0.0	6.2
543100	Maint - Grounds & Roadways	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	2.1	0.0	2.1	0.0	2.1	0.0	2.1
543300	Maint - Buildings & Structures	7.5	0.0	7.5	0.0	7.5	0.0	7.5

BU	PCode	Department
79000	P503	000000

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543400	Maint - Property Insurance	0.8	0.9	0.9	0.0	0.8	0.0	0.8
543500	Maint - Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543710	Other Service - Non-Contractual	0.0	0.6	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	77.3	41.8	29.7	0.0	457.1	0.0	457.1
544000	Supply Inventory IT	46.1	11.4	46.1	0.0	67.1	0.0	67.1
544100	Supplies-Office Supplies	21.3	10.3	21.3	0.0	24.3	0.0	24.3
544400	Supplies-Field Supplies	1.0	0.0	1.0	0.0	1.0	0.0	1.0
544600	Supplies-Kitchen Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	0.3	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	21.0	10.4	21.0	0.0	57.0	0.0	57.0
545600	Reporting & Recording	1.5	0.0	1.5	0.0	1.5	0.0	1.5
545710	DOIT HCM Assessment Fees	26.6	27.0	32.1	0.0	28.0	0.0	28.0
545900	Printing & Photo Services	5.0	16.2	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	15.0	12.6	15.0	0.0	15.0	0.0	15.0
546400	Rent Of Land & Buildings	0.0	6.2	36.3	0.0	61.3	0.0	61.3
546500	Rent Of Equipment	39.0	55.9	39.0	0.0	39.0	0.0	39.0
546600	Communications	1.5	1.8	1.5	0.0	1.5	0.0	1.5
546610	DOIT Telecommunications	131.5	89.2	82.6	0.0	93.2	0.0	93.2
546700	Subscriptions/Dues/License Fee	35.2	56.5	35.2	0.0	35.2	0.0	35.2
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	17.9	11.8	17.9	0.0	17.9	0.0	17.9
546900	Advertising	1.3	12.7	1.3	0.0	1.3	0.0	1.3
547400	Grants To Local Governments	3,574.6	4,084.4	6,998.4	0.0	7,437.8	0.0	7,437.8
547410	Grants To Public Schools&Univ	50.0	2.8	50.0	0.0	20.0	0.0	20.0
547420	Grants -Higher Ed (in CAFR)	100.0	180.2	100.0	0.0	120.0	0.0	120.0
547430	Grants to Native Amer Indians	75.0	136.9	75.0	0.0	150.0	0.0	150.0
547440	Grants To Other Entities	0.4	0.0	0.4	0.0	0.4	0.0	0.4
547450	Grants to Other Agencies	2,129.9	1,841.8	503.0	0.0	548.0	0.0	548.0
547900	Miscellaneous Expense	2.1	12.1	2.1	0.0	25.8	0.0	25.8
547999	Request to Pay Prior Year	10.6	0.3	10.6	0.0	10.6	0.0	10.6
549600	Employee O/S Mileage & Fares	6.9	2.6	6.8	0.0	6.9	0.0	6.9
549700	Employee O/S Meals & Lodging	9.7	2.7	9.7	0.0	9.7	0.0	9.7
400	**Other**	**6,445.6**	**6,665.4**	**8,194.9**	**0.0**	**9,285.1**	**0.0**	**9,285.1**

BU	PCode	Department
79000	P503	000000

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
TOTAL EXPENSE	**14,209.3**	**14,623.4**	**16,293.7**	**11,862.83**	**18,619.4**	**0.0**	**18,619.4**

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	463.55	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	36.83	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	88.3	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	28.45	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	11.47	0.0	0.0	0.0	0.0	0.0	
12800	520100	Exempt Perm Positions P/T&F/T	444.7	542.9	563.15	457.9	0.0	0.0	0.0	457.9	
12800	520200	Term Positions	435.0	426.2	4.73	68.8	0.0	7.4	300.7	376.9	
12800	520300	Classified Perm Positions F/T	4,262.7	4,512.6	7,533.65	5,326.0	0.0	0.0	27.1	5,353.1	
12800	520500	Temporary Positions F/T & P/T	72.2	0.0	1.64	0.0	0.0	0.0	0.0	0.0	
12800	520600	Paid Unused Sick Leave	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520700	Overtime & Other Premium Pay	100.5	61.0	0	50.3	0.0	9.6	1.1	61.0	
12800	520710	Longevity Pay	0.0	0.0	0	31.1	0.0	9.6	0.0	40.7	
12800	520800	Annl & Comp Paid At Separation	11.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	521100	Group Insurance Premium	545.7	434.2	943.29	573.3	0.0	0.8	9.0	583.1	
12800	521200	Retirement Contributions	992.7	917.2	1,523.46	979.3	0.0	1.4	36.2	1,016.9	
12800	521300	F I C A	395.7	390.7	497.38	415.6	0.0	0.6	14.1	430.3	
12800	521400	Workers' Comp Assessment Fee	0.6	0.7	0	0.8	0.0	0.0	0.0	0.8	
12800	521410	GSD Work Comp Insur Premium	115.4	128.2	0	104.7	0.0	0.0	0.0	104.7	
12800	521500	Unemployment Comp Premium	1.1	0.8	0	5.7	0.0	0.0	0.0	5.7	
12800	521600	Employee Liability Ins Premium	141.6	306.2	0	391.4	0.0	0.0	0.0	391.4	
12800	521700	RHC Act Contributions	103.2	102.9	166.92	111.9	0.0	0.2	3.8	115.9	
	200	**Personal services and employee benef**	**7,626.2**	**7,823.6**	**11,862.83**	**8,516.8**	**0.0**	**29.6**	**392.0**	**8,938.4**	
12800	542100	Employee I/S Mileage & Fares	0.8	2.1	0	1.7	0.0	0.0	0.4	2.1	
12800	542200	Employee I/S Meals & Lodging	6.8	12.1	0	10.6	0.0	0.0	1.5	12.1	
12800	542300	Brd & Comm Mbr Meals & Lodging	0.0	2.8	0	2.8	0.0	0.0	0.0	2.8	
12800	542500	Transp - Fuel & Oil	15.3	10.4	0	10.4	0.0	0.0	0.0	10.4	
12800	542600	Transp - Parts & Supplies	8.8	5.5	0	5.5	0.0	0.0	0.0	5.5	
12800	542700	Transp - Transp Insurance	4.5	8.0	0	6.2	0.0	0.0	0.0	6.2	
12800	543200	Maint - Furn, Fixt, Equipment	0.0	2.1	0	2.1	0.0	0.0	0.0	2.1	
12800	543300	Maint - Buildings & Structures	0.0	7.5	0	7.5	0.0	0.0	0.0	7.5	
12800	543400	Maint - Property Insurance	0.9	0.9	0	0.8	0.0	0.0	0.0	0.8	
12800	543710	Other Service - Non-Contractual	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	543830	IT HW/SW Agreements	39.3	27.3	0	454.3	0.0	0.0	0.0	454.3	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
12800	544000	Supply Inventory IT	11.4	46.1	0	42.3	0.0	2.5	22.3	67.1	
12800	544100	Supplies-Office Supplies	10.3	21.3	0	18.0	0.0	2.5	3.8	24.3	
12800	544400	Supplies-Field Supplies	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
12800	544700	Supplies-Clothng,Unifrms,Linen	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544900	Supplies-Inventory Exempt	10.4	21.0	0	57.0	0.0	0.0	0.0	57.0	
12800	545600	Reporting & Recording	0.0	1.5	0	0.1	0.0	0.0	1.4	1.5	
12800	545710	DOIT HCM Assessment Fees	27.0	32.1	0	28.0	0.0	0.0	0.0	28.0	
12800	545900	Printing & Photo Services	16.2	5.0	0	5.0	0.0	0.0	0.0	5.0	
12800	546100	Postage & Mail Services	12.6	15.0	0	15.0	0.0	0.0	0.0	15.0	
12800	546400	Rent Of Land & Buildings	6.2	36.3	0	61.3	0.0	0.0	0.0	61.3	
12800	546500	Rent Of Equipment	55.9	39.0	0	39.0	0.0	0.0	0.0	39.0	
12800	546600	Communications	1.8	1.5	0	1.5	0.0	0.0	0.0	1.5	
12800	546610	DOIT Telecommunications	89.2	82.6	0	93.2	0.0	0.0	0.0	93.2	
12800	546700	Subscriptions/Dues/License Fee	56.5	35.2	0	26.3	0.0	0.0	8.9	35.2	
12800	546709	Subscription & Due Interagency	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
12800	546800	Employee Training & Education	11.8	17.9	0	12.5	0.0	0.0	5.4	17.9	
12800	546900	Advertising	12.7	1.3	0	1.0	0.0	0.0	0.3	1.3	
12800	547400	Grants To Local Governments	1,327.7	3,490.7	0	0.0	0.0	0.0	3,322.3	3,322.3	
12800	547420	Grants -Higher Ed (in CAFR)	61.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547440	Grants To Other Entities	0.0	0.4	0	0.0	0.0	0.0	0.4	0.4	
12800	547450	Grants to Other Agencies	1,585.4	253.0	0	0.0	0.0	0.0	253.0	253.0	
12800	547900	Miscellaneous Expense	12.1	2.1	0	25.7	0.0	0.0	0.1	25.8	
12800	547999	Request to Pay Prior Year	0.3	10.6	0	0.0	0.0	0.0	10.6	10.6	
12800	549600	Employee O/S Mileage & Fares	2.6	6.8	0	5.0	0.0	0.0	1.9	6.9	
12800	549700	Employee O/S Meals & Lodging	2.7	9.7	0	6.0	0.0	0.0	3.7	9.7	
68480	543830	IT HW/SW Agreements	2.5	2.4	0	0.0	2.8	0.0	0.0	2.8	
68480	547400	Grants To Local Governments	2,756.7	3,507.7	0	0.0	4,115.5	0.0	0.0	4,115.5	
68480	547410	Grants To Public Schools&Univ	2.8	50.0	0	0.0	20.0	0.0	0.0	20.0	
68480	547420	Grants -Higher Ed (in CAFR)	118.4	100.0	0	0.0	120.0	0.0	0.0	120.0	
68480	547430	Grants to Native Amer Indians	136.9	75.0	0	0.0	150.0	0.0	0.0	150.0	
68480	547450	Grants to Other Agencies	256.4	250.0	0	0.0	295.0	0.0	0.0	295.0	
	400	**Other**	**6,665.4**	**8,194.9**	**0**	**940.8**	**4,703.3**	**5.0**	**3,636.0**	**9,285.1**	
	TOTAL EXPENSE		**14,291.7**	**16,018.5**		**9,457.6**	**4,703.3**	**34.6**	**4,028.0**	**18,223.5**	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
12800	535100	Medical Services	1000	Drug Testing	5.3	3.8	0.0	0.0	0.0	3.8	
12800	535200	Professional Services	1000	Accounting and Consulting Services	125.1	110.9	0.0	0.0	21.1	132.0	
12800	535300	Other Services	1000	Sign Language Interpretation Services	0.0	0.0	0.0	5.0	2.2	7.2	
12800	535400	Audit Services	1000	Published Rate-Audit Services	125.4	132.9	0.0	0.0	0.0	132.9	
12800	535500	Attorney Services	1000	Legal Services	76.0	120.0	0.0	0.0	0.0	120.0	
	TOTAL EXPENSE				**331.8**	**367.6**	**0.0**	**5.0**	**23.3**	**395.9**	

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety

P503 - Program Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**9,825.2**	**4,703.3**	**39.6**	**4,051.3**	**18,619.4**
Personal services and employee benefits	8,516.8	0.0	29.6	392.0	8,938.4
Contractual services	367.6	0.0	5.0	23.3	395.9
Other	940.8	4,703.3	5.0	3,636.0	9,285.1
USES Total:	**9,825.2**	**4,703.3**	**39.6**	**4,051.3**	**18,619.4**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Program Description:

The purpose of the Law Enforcement Program and New Mexico State Police is to safeguard the lives, property, and constitutional rights of New Mexicans, visitors, and those traveling throughout the state by providing professional, accountable, and effective law enforcement services. Through innovation, strategic partnerships, modern technology, and a highly trained workforce, the Department is committed to reducing crime, enhancing public safety, strengthening public trust, and improving the quality of life in every community. Guided by accountability, responsible stewardship of public resources, and respect for the rights, diversity, and traditions of those we serve, the New Mexico State Police remains prepared to meet evolving public safety challenges while delivering responsive statewide law enforcement services.

Major Issues and Accomplishments:

The Law Enforcement Program continues to focus on maintaining a strong and professional workforce, reducing violent crime, strengthening public trust, modernizing public safety operations, and expanding statewide partnerships. During FY2026, program operations supported statewide law enforcement through proactive enforcement, intelligence-led investigations, emergency communications, fleet and logistical support, commercial vehicle safety, and technology modernization. Grant funding also supported expanded commercial vehicle enforcement, roadside inspections, hazardous materials oversight, and industry partnerships, contributing to safer highways and improved compliance. During FY2026, more than 2.5 million commercial trucks entered New Mexico through the state's ten ports of entry, highlighting the importance of continued commercial vehicle safety and enforcement efforts.

Key challenges include maintaining workforce capacity, sustaining critical technology and infrastructure, and meeting increasing operational demands across the state. Current funding supports core public safety operations and ongoing program needs, while future projections emphasize the need to sustain staffing, technology, fleet, communications, and other operational resources. Continued investment will allow the Program to maintain service levels, improve operational efficiency, and support its long-term public safety goals.

Overview of Request:

LEP recurring requests were developed using current contractual obligations, vendor costs, maintenance requirements, and projected operating expenses for essential statewide law enforcement services. The primary focus is sustaining the technology, equipment, systems, training, and operational support necessary to maintain current service levels and operational readiness. Funding priorities are based on ongoing costs required to maintain existing investments and avoid shifting costs between critical operational areas. These requests support agency goals by maintaining reliable systems, officer safety, fleet readiness, effective emergency response, workforce recruitment and training, and continuity of statewide law enforcement operations.

Programmatic Changes:

No significant policy or programmatic changes are anticipated for the next fiscal year. The Law Enforcement Program will continue to focus on providing effective statewide law enforcement services while maintaining operational efficiency, service levels, and public safety.

Base Budget Justification: The Law Enforcement Program base budget increase requests total approximately $3.6 million in recurring General Fund, with the largest requests supporting the statewide camera program ($1.5 million), Innovation Bureau technology ($533,000), fleet technology support and maintenance ($451,000), Mark43 system maintenance and support ($410,000), training and recruiting ($376,200), and executive protection services ($360,000). These requests primarily sustain existing technology, systems, training, fleet support, and operational services that are essential to statewide law enforcement operations. The funding will maintain service levels, improve operational reliability and efficiency, support officer safety and readiness, and ensure continuity of critical public safety systems.

In addition to the $3.6 million in operational requests, the Program is requesting $4.0 million in recurring General Fund for a mandated Risk Management premium rate increase. This increase is required and not discretionary and will ensure the Program can meet its required premium obligations without reducing resources available for core law enforcement operations.

S-8 Financial Summary

(Dollars in Thousands)

BU	PCode	Department
79000	P504	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	163,336.1	159,637.3	176,130.5	0.0	185,224.4	0.0	185,224.4
112	Other Transfers	6,046.0	16,565.4	10,046.0	0.0	9,046.0	0.0	9,046.0
120	Federal Revenues	14,122.7	12,707.8	14,122.7	0.0	9,687.2	0.0	9,687.2
130	Other Revenues	2,437.0	2,814.4	2,437.0	0.0	2,437.0	0.0	2,437.0
150	Fund Balance	1,520.2	0.0	1,934.6	0.0	2,248.8	0.0	2,248.8
REVENUE, TRANSFERS		**187,462.0**	**191,724.9**	**204,670.8**	**0.0**	**208,643.4**	**0.0**	**208,643.4**
REVENUE		**187,462.0**	**191,724.9**	**204,670.8**	**0.0**	**208,643.4**	**0.0**	**208,643.4**
EXPENSE								
200	Personal services and employee benefits	142,392.7	146,515.3	157,631.5	143,493.4	159,579.7	0.0	159,579.7
300	Contractual services	2,120.5	2,137.8	2,120.5	0.0	2,956.7	0.0	2,956.7
400	Other	42,948.8	38,740.6	44,918.8	0.0	46,107.0	0.0	46,107.0
EXPENDITURES		**187,462.0**	**187,393.6**	**204,670.8**	**143,493.42**	**208,643.4**	**0.0**	**208,643.4**
EXPENSE		**187,462.0**	**187,393.6**	**204,670.8**	**143,493.42**	**208,643.4**	**0.0**	**208,643.4**
FTE POSITIONS								
810	Permanent	964.00	895.00	966.00	1,077.00	967.00	0.00	967.00
820	Term	46.00	0.00	46.00	0.00	51.00	0.00	51.00
830	Temporary	55.25	0.00	55.25	0.00	55.25	0.00	55.25
FTEs		**1,065.25**	**895.00**	**1,067.25**	**1,077.00**	**1,073.25**	**0.00**	**1,073.25**
FTE POSITIONS		**1,065.25**	**895.00**	**1,067.25**	**1,077.00**	**1,073.25**	**0.00**	**1,073.25**

BU	PCode	Department
79000	P504	000000

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		163,336.1	159,637.3	176,130.5	0.0	185,224.4	0.0	185,224.4
111	**General Fund Transfers**		**163,336.1**	**159,637.3**	**176,130.5**	**0.0**	**185,224.4**	**0.0**	**185,224.4**
425909	Other Services - Interagency		1,669.3	1,784.1	1,763.8	0.0	2,398.3	0.0	2,398.3
451909	Federal Contract - Interagency		1,917.0	1,251.5	1,822.5	0.0	1,186.5	0.0	1,186.5
451909	Federal Contract - Interagency	P740	365.2	0.0	365.2	0.0	461.2	0.0	461.2
499905	Other Financing Sources		0.0	13,529.7	6,000.0	0.0	1,905.5	0.0	1,905.5
499905	Other Financing Sources	P545	2,000.0	0.0	0.0	0.0	3,000.0	0.0	3,000.0
499905	Other Financing Sources	P574	94.5	0.0	94.5	0.0	94.5	0.0	94.5
499906	OFS - INTRA-Agency		0.0	0.0	(2,000.0)	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P545	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
112	**Other Transfers**		**6,046.0**	**16,565.4**	**10,046.0**	**0.0**	**9,046.0**	**0.0**	**9,046.0**
451903	Federal Direct - Operating		13,152.7	12,299.2	13,152.7	0.0	9,687.2	0.0	9,687.2
452003	Federal - Indirect		970.0	408.6	970.0	0.0	0.0	0.0	0.0
120	**Federal Revenues**		**14,122.7**	**12,707.8**	**14,122.7**	**0.0**	**9,687.2**	**0.0**	**9,687.2**
425902	Other Services		400.0	796.1	400.0	0.0	400.0	0.0	400.0
425906	Other Services - CU		205.0	107.5	205.0	0.0	205.0	0.0	205.0
442209	Rent of Land/Buildings Interag		0.0	29.0	0.0	0.0	0.0	0.0	0.0
461402	Other Penalties		0.0	0.1	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants		0.0	600.0	0.0	0.0	0.0	0.0	0.0
475103	Other Gifts & Grants		85.0	23.3	85.0	0.0	85.0	0.0	85.0
492405	Sale Of Equipment		150.0	14.1	150.0	0.0	105.5	0.0	105.5
492505	Sale Of Auto Property		692.0	776.8	692.0	0.0	892.5	0.0	892.5
496203	Other Claims		400.0	154.3	400.0	0.0	289.0	0.0	289.0
496901	Miscellaneous Revenue		505.0	313.1	505.0	0.0	460.0	0.0	460.0
130	**Other Revenues**		**2,437.0**	**2,814.4**	**2,437.0**	**0.0**	**2,437.0**	**0.0**	**2,437.0**
325900	Restricted FB - Gov		1,520.2	0.0	1,934.6	0.0	2,248.8	0.0	2,248.8
150	**Fund Balance**		**1,520.2**	**0.0**	**1,934.6**	**0.0**	**2,248.8**	**0.0**	**2,248.8**
TOTAL REVENUE			**187,462.0**	**191,724.9**	**204,670.8**	**0.0**	**208,643.4**	**0.0**	**208,643.4**

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	71,737.9	67,047.4	70,263.7	80,053.0	70,158.7	0.0	70,158.7
520200	Term Positions	3,275.2	3,253.7	3,342.5	25.1	2,988.0	0.0	2,988.0
520300	Classified Perm Positions F/T	12,988.9	13,640.6	16,454.8	19,044.9	16,246.7	0.0	16,246.7
520500	Temporary Positions F/T & P/T	1,069.1	1,054.4	1,069.1	5.9	1,069.1	0.0	1,069.1
520600	Paid Unused Sick Leave	0.0	396.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	14,218.1	14,818.7	14,763.1	0.0	16,613.1	0.0	16,613.1
520710	Longevity Pay	0.0	3.9	0.0	0.0	208.1	0.0	208.1
520800	Annl & Comp Paid At Separation	0.0	441.4	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	569.0	370.3	569.0	0.0	569.0	0.0	569.0
521100	Group Insurance Premium	7,962.0	13,133.1	12,962.0	16,461.6	13,977.0	0.0	13,977.0
521200	Retirement Contributions	20,788.3	20,249.7	19,909.2	24,091.0	19,306.2	0.0	19,306.2
521300	F I C A	2,332.6	2,655.4	2,243.8	1,394.6	2,100.1	0.0	2,100.1
521400	Workers' Comp Assessment Fee	9.3	9.3	9.3	0.0	10.9	0.0	10.9
521410	GSD Work Comp Insur Premium	1,533.0	1,532.9	1,568.3	0.0	1,459.4	0.0	1,459.4
521500	Unemployment Comp Premium	11.2	14.1	10.2	0.0	79.7	0.0	79.7
521600	Employee Liability Ins Premium	3,061.1	3,060.9	6,781.8	0.0	10,888.3	0.0	10,888.3
521700	RHC Act Contributions	2,095.0	2,003.0	2,008.1	2,417.3	3,191.4	0.0	3,191.4
521900	Other Employee Benefits	742.0	2,830.0	5,676.6	0.0	714.0	0.0	714.0
200	**Personal services and employe**	**142,392.7**	**146,515.3**	**157,631.5**	**143,493.4**	**159,579.7**	**0.0**	**159,579.7**
535100	Medical Services	588.7	431.8	588.7	0.0	588.7	0.0	588.7
535200	Professional Services	223.8	1,013.3	223.8	0.0	960.0	0.0	960.0
535300	Other Services	708.2	488.9	708.2	0.0	708.2	0.0	708.2
535500	Attorney Services	0.0	45.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	599.8	158.8	599.8	0.0	699.8	0.0	699.8
300	**Contractual services**	**2,120.5**	**2,137.8**	**2,120.5**	**0.0**	**2,956.7**	**0.0**	**2,956.7**
542100	Employee I/S Mileage & Fares	12.8	5.6	12.8	0.0	12.8	0.0	12.8
542200	Employee I/S Meals & Lodging	985.4	884.6	985.4	0.0	1,028.9	0.0	1,028.9
542300	Brd & Comm Mbr Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	4,744.5	3,980.7	4,552.1	0.0	4,437.1	0.0	4,437.1
542600	Transp - Parts & Supplies	3,801.8	6,710.4	3,801.8	0.0	3,428.3	0.0	3,428.3
542700	Transp - Transp Insurance	403.4	399.8	695.8	0.0	596.5	0.0	596.5
543100	Maint - Grounds & Roadways	140.5	81.1	120.0	0.0	120.0	0.0	120.0
543200	Maint - Furn, Fixt, Equipment	180.8	122.1	155.0	0.0	155.0	0.0	155.0

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
543300	Maint - Buildings & Structures	282.1	211.3	282.1	0.0	282.1	0.0	282.1
543400	Maint - Property Insurance	129.1	154.2	190.1	0.0	190.3	0.0	190.3
543500	Maint - Supplies	8.9	21.2	8.9	0.0	8.9	0.0	8.9
543600	Maint - Laundry/Dry Cleaning	33.0	5.3	33.0	0.0	33.0	0.0	33.0
543700	Maintenance Services	518.7	168.2	136.6	0.0	138.5	0.0	138.5
543710	Other Service - Non-Contractual	0.0	247.6	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	32.5	1,280.3	32.5	0.0	32.5	0.0	32.5
543830	IT HW/SW Agreements	3,508.6	1,774.6	5,472.7	0.0	9,404.8	0.0	9,404.8
543900	Other Maintenance	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	472.5	813.5	472.5	0.0	472.5	0.0	472.5
544100	Supplies-Office Supplies	131.9	89.9	131.9	0.0	131.9	0.0	131.9
544200	Supplies-Medical,Lab,Personal	10.1	24.0	10.1	0.0	10.1	0.0	10.1
544300	Supplies-Drugs	40.0	0.0	40.0	0.0	40.0	0.0	40.0
544400	Supplies-Field Supplies	1,837.8	3,816.1	1,837.8	0.0	1,768.0	0.0	1,768.0
544500	Supplies-Food	0.0	22.1	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	2.6	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	695.0	172.5	695.0	0.0	695.0	0.0	695.0
544800	Supplies-Education&Recreation	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	104.7	282.4	104.7	0.0	150.6	0.0	150.6
545600	Reporting & Recording	3.0	0.3	3.0	0.0	3.0	0.0	3.0
545700	ISD Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
545710	DOIT HCM Assessment Fees	373.3	372.8	393.0	0.0	389.7	0.0	389.7
545810	GCD Radio Communications Svcs	4,440.6	4,649.1	4,346.2	0.0	4,904.1	0.0	4,904.1
545900	Printing & Photo Services	94.0	78.2	94.0	0.0	94.0	0.0	94.0
546100	Postage & Mail Services	29.7	28.5	29.7	0.0	29.7	0.0	29.7
546200	Bond Assurity for Employees	0.0	1.7	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	61.8	66.7	61.8	0.0	61.8	0.0	61.8
546320	Utilities - Electricity	332.5	360.0	332.5	0.0	332.5	0.0	332.5
546330	Utilities - Water	32.9	33.7	32.9	0.0	32.9	0.0	32.9
546340	Utilities - Natural Gas	49.5	47.2	49.5	0.0	49.5	0.0	49.5
546350	Utilities - Propane	65.6	17.8	65.6	0.0	65.6	0.0	65.6
546400	Rent Of Land & Buildings	529.1	866.1	529.1	0.0	529.1	0.0	529.1
546409	Rent Expense - Interagency	36.8	37.3	36.8	0.0	36.8	0.0	36.8
546500	Rent Of Equipment	267.2	192.8	267.2	0.0	267.2	0.0	267.2

BU	PCode	Department
79000	P504	000000

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546600	Communications	511.6	521.8	511.6	0.0	511.6	0.0	511.6
546610	DOIT Telecommunications	1,859.9	1,804.0	2,207.9	0.0	1,821.7	0.0	1,821.7
546700	Subscriptions/Dues/License Fee	74.7	173.3	74.7	0.0	74.7	0.0	74.7
546709	Subscription & Due Interagency	10.0	0.0	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	189.0	246.5	189.0	0.0	214.0	0.0	214.0
546900	Advertising	300.0	218.1	300.0	0.0	300.0	0.0	300.0
547000	Legal Settlements	0.0	34.0	0.0	0.0	0.0	0.0	0.0
547400	Grants To Local Governments	75.0	0.0	75.0	0.0	75.0	0.0	75.0
547900	Miscellaneous Expense	3,251.7	2,370.0	3,251.7	0.0	4,251.7	0.0	4,251.7
547999	Request to Pay Prior Year	0.0	67.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	40.0	0.0	40.0
548300	Information Tech Equipment	118.7	13.9	4,446.7	0.0	0.0	0.0	0.0
548400	Other Equipment	4,540.5	2,463.3	212.5	0.0	1,132.5	0.0	1,132.5
548600	Animals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	7,136.6	2,097.9	7,136.6	0.0	7,252.1	0.0	7,252.1
549600	Employee O/S Mileage & Fares	223.0	275.1	223.0	0.0	223.0	0.0	223.0
549700	Employee O/S Meals & Lodging	268.0	431.5	268.0	0.0	268.0	0.0	268.0
400	**Other**	**42,948.8**	**38,740.6**	**44,918.8**	**0.0**	**46,107.0**	**0.0**	**46,107.0**
TOTAL EXPENSE		**187,462.0**	**187,393.6**	**204,670.8**	**143,493.42**	**208,643.4**	**0.0**	**208,643.4**

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	1,485.78	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	569.89	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	184.76	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	539.81	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	61.81	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	59.53	0.0	0.0	0.0	0.0	0.0	
12800	520100	Exempt Perm Positions P/T&F/T	67,047.4	70,263.7	78,512.64	69,838.7	0.0	0.0	320.0	70,158.7	
12800	520200	Term Positions	3,253.7	3,342.5	25.15	51.5	0.0	136.5	2,800.0	2,988.0	
12800	520300	Classified Perm Positions F/T	13,640.6	16,454.8	18,475.01	16,246.7	0.0	0.0	0.0	16,246.7	
12800	520500	Temporary Positions F/T & P/T	1,054.4	1,069.1	5.85	1,069.1	0.0	0.0	0.0	1,069.1	
12800	520600	Paid Unused Sick Leave	396.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520700	Overtime & Other Premium Pay	14,818.7	14,763.1	0	8,403.6	885.0	4,624.5	2,700.0	16,613.1	
12800	520710	Longevity Pay	3.9	0.0	0	208.1	0.0	0.0	0.0	208.1	
12800	520800	Annl & Comp Paid At Separation	441.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520900	Differential Pay	370.3	569.0	0	406.3	0.0	162.7	0.0	569.0	
12800	521100	Group Insurance Premium	13,133.1	12,962.0	16,269.68	13,953.4	0.0	23.6	0.0	13,977.0	
12800	521200	Retirement Contributions	20,249.7	19,909.2	23,530.4	19,291.8	0.0	14.4	0.0	19,306.2	
12800	521300	F I C A	2,643.9	2,243.8	1,329.42	2,097.2	0.0	2.9	0.0	2,100.1	
12800	521400	Workers' Comp Assessment Fee	9.3	9.3	0	10.9	0.0	0.0	0.0	10.9	
12800	521410	GSD Work Comp Insur Premium	1,532.9	1,568.3	0	1,459.4	0.0	0.0	0.0	1,459.4	
12800	521500	Unemployment Comp Premium	14.1	10.2	0	79.7	0.0	0.0	0.0	79.7	
12800	521600	Employee Liability Ins Premium	3,060.9	6,781.8	0	10,888.3	0.0	0.0	0.0	10,888.3	
12800	521700	RHC Act Contributions	2,003.0	2,008.1	2,355.34	1,939.8	0.0	2.8	0.0	1,942.6	
12800	521900	Other Employee Benefits	2,042.1	4,742.0	0	714.0	0.0	0.0	0.0	714.0	
68480	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
68480	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
68480	521200	Retirement Contributions	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
68480	521300	F I C A	11.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
68480	521700	RHC Act Contributions	0.0	0.0	0	0.0	1,248.8	0.0	0.0	1,248.8	
68480	521900	Other Employee Benefits	787.8	934.6	0	0.0	0.0	0.0	0.0	0.0	
89000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	54.63	0.0	0.0	0.0	0.0	0.0	
89000	521100	Group Insurance Premium	0.0	0.0	7.14	0.0	0.0	0.0	0.0	0.0	
89000	521200	Retirement Contributions	0.0	0.0	20.81	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
89000	521300	F I C A	0.0	0.0	3.35	0.0	0.0	0.0	0.0	0.0	
89000	521700	RHC Act Contributions	0.0	0.0	2.43	0.0	0.0	0.0	0.0	0.0	
	200	**Personal services and employee benef**	**146,515.3**	**157,631.5**	**143,493.42**	**146,658.5**	**2,133.8**	**4,967.4**	**5,820.0**	**159,579.7**	
12800	542100	Employee I/S Mileage & Fares	5.6	12.8	0	11.5	0.0	0.0	1.3	12.8	
12800	542200	Employee I/S Meals & Lodging	884.6	985.4	0	414.4	74.0	350.5	190.0	1,028.9	
12800	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	542500	Transp - Fuel & Oil	3,980.7	4,552.1	0	4,200.1	40.0	37.0	160.0	4,437.1	
12800	542600	Transp - Parts & Supplies	6,710.4	3,801.8	0	2,654.8	661.5	2.0	110.0	3,428.3	
12800	542700	Transp - Transp Insurance	399.8	695.8	0	596.5	0.0	0.0	0.0	596.5	
12800	543100	Maint - Grounds & Roadways	81.1	120.0	0	120.0	0.0	0.0	0.0	120.0	
12800	543200	Maint - Furn, Fixt, Equipment	122.1	155.0	0	90.0	0.0	0.0	65.0	155.0	
12800	543300	Maint - Buildings & Structures	211.3	282.1	0	264.4	0.0	0.0	17.7	282.1	
12800	543400	Maint - Property Insurance	154.2	190.1	0	190.3	0.0	0.0	0.0	190.3	
12800	543500	Maint - Supplies	21.2	8.9	0	8.9	0.0	0.0	0.0	8.9	
12800	543600	Maint - Laundry/Dry Cleaning	5.3	33.0	0	8.0	0.0	0.0	25.0	33.0	
12800	543700	Maintenance Services	168.2	136.6	0	91.1	0.0	32.5	14.9	138.5	
12800	543710	Other Service - Non-Contractual	247.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	543820	Maintenance IT	1,280.3	32.5	0	32.5	0.0	0.0	0.0	32.5	
12800	543830	IT HW/SW Agreements	1,774.6	5,472.7	0	8,341.8	113.0	0.0	950.0	9,404.8	
12800	543900	Other Maintenance	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544000	Supply Inventory IT	813.5	472.5	0	402.2	0.0	9.9	60.4	472.5	
12800	544100	Supplies-Office Supplies	89.9	131.9	0	116.2	0.0	4.1	11.6	131.9	
12800	544200	Supplies-Medical,Lab,Personal	24.0	10.1	0	10.1	0.0	0.0	0.0	10.1	
12800	544300	Supplies-Drugs	0.0	40.0	0	0.0	0.0	40.0	0.0	40.0	
12800	544400	Supplies-Field Supplies	3,816.1	1,837.8	0	1,564.5	73.5	80.0	50.0	1,768.0	
12800	544500	Supplies-Food	22.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544600	Supplies-Kitchen Supplies	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544700	Supplies-Clothng,Unifrms,Linen	172.5	695.0	0	598.3	0.0	5.0	91.7	695.0	
12800	544800	Supplies-Education&Recreation	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544900	Supplies-Inventory Exempt	282.4	104.7	0	14.6	75.0	59.6	1.4	150.6	
12800	545600	Reporting & Recording	0.3	3.0	0	3.0	0.0	0.0	0.0	3.0	
12800	545700	ISD Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	545710	DOIT HCM Assessment Fees	372.8	393.0	0	389.7	0.0	0.0	0.0	389.7	
12800	545810	GCD Radio Communications Svcs	4,649.1	4,346.2	0	4,853.7	0.0	0.0	50.4	4,904.1	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
12800	545900	Printing & Photo Services	78.2	94.0	0	79.7	0.0	0.0	14.3	94.0	
12800	546100	Postage & Mail Services	28.5	29.7	0	29.2	0.0	0.5	0.0	29.7	
12800	546200	Bond Assurity for Employees	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	546310	Utilities - Sewer/Garbage	66.7	61.8	0	59.6	0.0	0.0	2.2	61.8	
12800	546320	Utilities - Electricity	360.0	332.5	0	328.9	0.0	0.0	3.6	332.5	
12800	546330	Utilities - Water	33.7	32.9	0	32.4	0.0	0.0	0.5	32.9	
12800	546340	Utilities - Natural Gas	47.2	49.5	0	48.3	0.0	0.0	1.2	49.5	
12800	546350	Utilities - Propane	17.8	65.6	0	65.6	0.0	0.0	0.0	65.6	
12800	546400	Rent Of Land & Buildings	866.1	529.1	0	466.7	0.0	0.0	62.4	529.1	
12800	546409	Rent Expense - Interagency	37.3	36.8	0	36.8	0.0	0.0	0.0	36.8	
12800	546500	Rent Of Equipment	192.8	267.2	0	266.9	0.0	0.0	0.3	267.2	
12800	546600	Communications	521.8	511.6	0	506.3	0.0	3.0	2.3	511.6	
12800	546610	DOIT Telecommunications	1,804.0	2,207.9	0	1,777.5	0.0	0.0	44.2	1,821.7	
12800	546700	Subscriptions/Dues/License Fee	173.3	74.7	0	54.7	0.0	4.7	15.3	74.7	
12800	546709	Subscription & Due Interagency	0.0	10.0	0	0.0	0.0	10.0	0.0	10.0	
12800	546800	Employee Training & Education	246.5	189.0	0	85.6	25.0	10.0	93.4	214.0	
12800	546900	Advertising	218.1	300.0	0	300.0	0.0	0.0	0.0	300.0	
12800	547000	Legal Settlements	34.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547400	Grants To Local Governments	0.0	75.0	0	0.0	0.0	75.0	0.0	75.0	
12800	547900	Miscellaneous Expense	370.0	251.7	0	144.2	0.0	32.5	75.0	251.7	
12800	547999	Request to Pay Prior Year	67.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548200	Furniture & Fixtures	0.0	0.0	0	0.0	40.0	0.0	0.0	40.0	
12800	548300	Information Tech Equipment	13.9	4,446.7	0	0.0	0.0	0.0	0.0	0.0	
12800	548400	Other Equipment	2,463.3	212.5	0	96.2	0.0	56.3	980.0	1,132.5	
12800	548600	Animals	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548800	Automotive & Aircraft	2,097.9	7,136.6	0	6,726.1	450.0	0.0	76.0	7,252.1	
12800	549600	Employee O/S Mileage & Fares	275.1	223.0	0	150.0	0.0	33.0	40.0	223.0	
12800	549700	Employee O/S Meals & Lodging	431.5	268.0	0	175.0	0.0	33.0	60.0	268.0	
34600	547900	Miscellaneous Expense	2,000.0	3,000.0	0	0.0	4,000.0	0.0	0.0	4,000.0	
	400	**Other**	**38,740.6**	**44,918.8**	**0**	**36,406.3**	**5,552.0**	**878.6**	**3,270.1**	**46,107.0**	
TOTAL EXPENSE			**185,255.8**	**202,550.3**		**183,064.8**	**7,685.8**	**5,846.0**	**9,090.1**	**205,686.7**	

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
12800	535100	Medical Services	1000	Drug Testing, Search and Rescue, Hearing Tests, Recruit Screening, K9 Medical Services.	431.8	588.7	0.0	0.0	0.0	588.7	
12800	535200	Professional Services	1000	Pre Employment Investigations, Psychological Exams, Scenario Actors.	1,013.3	908.7	0.0	25.0	26.3	960.0	
12800	535300	Other Services	1000	Alarm Monitoring, Shredding Services, Meal Services.	488.9	662.2	0.0	0.0	46.0	708.2	
12800	535500	Attorney Services	1000	Legal Services.	45.0	0.0	0.0	0.0	0.0	0.0	
12800	535600	IT Services	1000	IT Services.	158.8	0.0	0.0	175.0	524.8	699.8	
	TOTAL EXPENSE				**2,137.8**	**2,159.6**	**0.0**	**200.0**	**597.1**	**2,956.7**	

Program Description:

The Statewide Law Enforcement Program supports New Mexico's public safety and criminal justice systems by providing essential forensic, records, information technology, training, certification, and regulatory services. The program serves as a central resource for law enforcement, corrections, courts, and other criminal justice agencies by providing reliable, real-time criminal justice information and technology. Primary activities include forensic analysis and expert testimony; collection, management, and dissemination of criminal justice information; delivery and support of statewide technology systems and data services; training and professional development for law enforcement officers and public safety telecommunicators; and certification, compliance, and disciplinary oversight of public safety professionals. These services support law enforcement agencies, courts, corrections, prosecutors, public safety personnel, and the communities they serve by promoting accurate information, professional standards, effective training, regulatory compliance, and reliable services that strengthen statewide public safety.

Major Issues and Accomplishments:

SLES provides critical statewide public safety support through forensic services, criminal justice information systems, information technology, law enforcement training and certification, and regulatory oversight. During FY2026, the program made significant progress in strengthening service delivery, modernizing technology, improving operational processes, and expanding statewide support. Key accomplishments included increasing the fully qualified DNA scientist workforce from 4 to 14, increasing DNA production by 115% and reducing the DNA backlog by 11%; implementing major CJIS modernization and audit initiatives; expanding intelligence-sharing and technology capabilities; implementing ACADIS to improve training and certification services; and reducing the law enforcement misconduct case backlog from approximately 288 cases to fewer than 40.

The program continues to face challenges associated with increasing service demands, maintaining qualified staffing, modernizing aging technology and infrastructure, and sustaining timely and reliable services statewide. Current funding supports core operations and established service levels, while future needs will focus on maintaining workforce capacity, completing technology modernization, strengthening compliance and oversight, and expanding service capabilities. Continued investment will support improved efficiency, timely service delivery, data reliability, public safety readiness, and accountability across New Mexico's law enforcement and criminal justice systems.

Overview of Request:

The Program requests were developed using current staffing requirements, existing contractual and software costs, projected vendor increases and identified operational needs. Funding priorities are focused on maintaining required statewide services, addressing workload and staffing demands, and sustaining critical technology and security systems. The requested levels are intended to maintain and improve service capacity, support timely processing and information access, strengthen compliance and cybersecurity, and ensure continuity of essential services. Investments in staffing and technology will also improve efficiency and allow the program to better meet growing statewide demands.

Programmatic Changes:

No significant policy or programmatic changes are anticipated for the next fiscal year. The Statewide Law Enforcement Program will continue to provide essential statewide forensic, records, technology, training, certification, and regulatory services while focusing on efficiency, modernization, and maintaining effective service levels.

Base Budget Justification: The Statewide Law Enforcement Program base budget increase requests total approximately $6.8 million in recurring General Fund. The largest request is $3.1 million for 29 FTE within the Law Enforcement Records Bureau (LERB). This request addresses increasing workloads across multiple statewide functions, including records, fingerprinting, criminal history, reporting, audits, and public records. The additional staffing and reorganization will increase processing capacity, improve response times, reduce backlogs, and support timely compliance with statutory and federal requirements.

The request also includes $332,700 for two cybersecurity FTE within the Information Technology Division. These positions will strengthen cybersecurity governance, risk management, compliance, and oversight as the Department’s technology environment and security responsibilities continue to expand. Additional requests support $1.6 million in required software and system support, Law Enforcement Academy staffing and operations, forensic laboratory systems, and other recurring technology costs. A significant portion of the software and technology maintenance costs is currently supported through C2 project appropriations. As those funds lapse, recurring General Fund support is needed to sustain these existing systems and services. Collectively, the requests will maintain service levels, strengthen statewide systems and security, improve efficiency, and support reliable delivery of critical public safety services.

BU	PCode	Department
79000	P786	000000

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE								
111	General Fund Transfers	28,026.4	27,458.3	29,514.2	0.0	36,707.3	0.0	36,707.3
112	Other Transfers	1,038.1	3,072.4	1,038.1	0.0	1,357.1	0.0	1,357.1
120	Federal Revenues	1,080.9	948.3	1,131.9	0.0	997.0	0.0	997.0
130	Other Revenues	6,287.0	5,715.9	6,411.4	0.0	6,411.4	0.0	6,411.4
150	Fund Balance	260.0	0.0	260.0	0.0	430.0	0.0	430.0
REVENUE, TRANSFERS		**36,692.4**	**37,194.9**	**38,355.6**	**0.0**	**45,902.8**	**0.0**	**45,902.8**
REVENUE		**36,692.4**	**37,194.9**	**38,355.6**	**0.0**	**45,902.8**	**0.0**	**45,902.8**
EXPENSE								
200	Personal services and employee benefits	25,036.2	23,231.4	26,649.3	22,828.8	31,199.1	0.0	31,199.1
300	Contractual services	2,155.8	2,235.3	2,155.8	0.0	2,431.2	0.0	2,431.2
400	Other	9,500.4	9,062.5	9,550.5	0.0	12,272.5	0.0	12,272.5
EXPENDITURES		**36,692.4**	**34,529.3**	**38,355.6**	**22,828.83**	**45,902.8**	**0.0**	**45,902.8**
EXPENSE		**36,692.4**	**34,529.3**	**38,355.6**	**22,828.83**	**45,902.8**	**0.0**	**45,902.8**
FTE POSITIONS								
810	Permanent	179.00	111.00	179.00	165.00	211.00	0.00	211.00
820	Term	45.00	0.00	49.00	0.00	49.00	0.00	49.00
FTEs		**224.00**	**111.00**	**228.00**	**165.00**	**260.00**	**0.00**	**260.00**
FTE POSITIONS		**224.00**	**111.00**	**228.00**	**165.00**	**260.00**	**0.00**	**260.00**

S-9 Account Code Revenue Summary

(Dollars in Thousands)

		Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation		28,026.4	27,458.3	29,514.2	0.0	36,707.3	0.0	36,707.3
111	**General Fund Transfers**		**28,026.4**	**27,458.3**	**29,514.2**	**0.0**	**36,707.3**	**0.0**	**36,707.3**
425909	Other Services - Interagency		260.5	320.9	260.5	0.0	36.0	0.0	36.0
429909	Other Current Services - Inter		0.0	5.8	0.0	0.0	0.0	0.0	0.0
434509	ADMISSIONS - Interagency		0.0	10.2	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency		774.1	853.2	777.6	0.0	1,096.6	0.0	1,096.6
499905	Other Financing Sources		3.5	1,882.4	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	P545	0.0	0.0	0.0	0.0	224.5	0.0	224.5
112	**Other Transfers**		**1,038.1**	**3,072.4**	**1,038.1**	**0.0**	**1,357.1**	**0.0**	**1,357.1**
451903	Federal Direct - Operating		1,080.9	948.3	1,131.9	0.0	997.0	0.0	997.0
120	**Federal Revenues**		**1,080.9**	**948.3**	**1,131.9**	**0.0**	**997.0**	**0.0**	**997.0**
416902	Other Licenses & Permits		980.8	847.8	980.8	0.0	980.8	0.0	980.8
429102	State Chemist Fees		0.0	0.3	0.0	0.0	0.0	0.0	0.0
429902	Other Current Services		5,159.6	4,781.4	5,276.3	0.0	5,276.3	0.0	5,276.3
434502	Admissions		131.6	86.4	139.3	0.0	139.3	0.0	139.3
475101	Other Gifts & Grants		15.0	0.0	15.0	0.0	15.0	0.0	15.0
130	**Other Revenues**		**6,287.0**	**5,715.9**	**6,411.4**	**0.0**	**6,411.4**	**0.0**	**6,411.4**
325900	Restricted FB - Gov		260.0	0.0	260.0	0.0	430.0	0.0	430.0
150	**Fund Balance**		**260.0**	**0.0**	**260.0**	**0.0**	**430.0**	**0.0**	**430.0**
TOTAL REVENUE			**36,692.4**	**37,194.9**	**38,355.6**	**0.0**	**45,902.8**	**0.0**	**45,902.8**

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	545.0	190.1	547.4	474.6	547.4	0.0	547.4
520200	Term Positions	2,385.3	2,225.1	2,529.8	6.2	2,649.4	0.0	2,649.4
520300	Classified Perm Positions F/T	14,476.4	12,772.8	14,957.5	15,969.1	17,443.5	0.0	17,443.5
520500	Temporary Positions F/T & P/T	0.0	4.9	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	1.6	16.6	1.6	0.0	1.6	0.0	1.6
520700	Overtime & Other Premium Pay	639.4	642.1	639.4	0.0	466.2	0.0	466.2
520710	Longevity Pay	0.0	0.0	0.0	0.0	93.4	0.0	93.4
520800	Annl & Comp Paid At Separation	0.0	116.1	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	5.5	6.8	5.5	0.0	5.5	0.0	5.5
521100	Group Insurance Premium	1,417.9	2,088.8	2,083.2	1,772.5	2,997.6	0.0	2,997.6
521200	Retirement Contributions	3,159.8	2,929.1	3,084.5	3,235.8	3,631.4	0.0	3,631.4
521300	F I C A	1,310.2	1,175.4	1,267.2	1,009.7	1,466.9	0.0	1,466.9
521400	Workers' Comp Assessment Fee	2.2	1.7	2.1	0.0	2.4	0.0	2.4
521410	GSD Work Comp Insur Premium	338.4	338.5	353.4	0.0	311.4	0.0	311.4
521500	Unemployment Comp Premium	6.2	3.2	2.3	0.0	17.0	0.0	17.0
521600	Employee Liability Ins Premium	415.9	415.9	845.0	0.0	1,170.1	0.0	1,170.1
521700	RHC Act Contributions	332.4	304.5	330.4	360.5	395.3	0.0	395.3
200	**Personal services and employe**	**25,036.2**	**23,231.4**	**26,649.3**	**22,828.8**	**31,199.1**	**0.0**	**31,199.1**
535100	Medical Services	18.1	1.0	18.1	0.0	63.8	0.0	63.8
535200	Professional Services	456.1	808.2	233.0	0.0	317.7	0.0	317.7
535300	Other Services	486.2	516.4	729.3	0.0	844.3	0.0	844.3
535309	Other Services - Interagency	0.3	0.0	0.3	0.0	0.3	0.0	0.3
535400	Audit Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	20.0	64.5	20.0	0.0	0.0	0.0	0.0
535600	IT Services	1,175.1	845.2	1,155.1	0.0	1,205.1	0.0	1,205.1
300	**Contractual services**	**2,155.8**	**2,235.3**	**2,155.8**	**0.0**	**2,431.2**	**0.0**	**2,431.2**
542100	Employee I/S Mileage & Fares	10.3	3.5	10.3	0.0	10.3	0.0	10.3
542200	Employee I/S Meals & Lodging	84.3	26.5	84.3	0.0	84.4	0.0	84.4
542300	Brd & Comm Mbr Meals & Lodgin	10.0	1.8	10.0	0.0	10.7	0.0	10.7
542310	Brd & Comm Mbr Mileage & Fares	0.0	1.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	82.3	38.9	82.3	0.0	82.3	0.0	82.3
542600	Transp - Parts & Supplies	53.7	25.2	53.7	0.0	53.7	0.0	53.7
542700	Transp - Transp Insurance	13.4	13.4	23.7	0.0	28.4	0.0	28.4

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request Base	FY 2028 Agency Request Expansion	FY 2028 Agency Request Total
543100	Maint - Grounds & Roadways	44.0	0.0	44.0	0.0	44.0	0.0	44.0
543200	Maint - Furn, Fixt, Equipment	88.3	183.7	192.3	0.0	96.3	0.0	96.3
543300	Maint - Buildings & Structures	44.7	91.6	44.7	0.0	59.7	0.0	59.7
543400	Maint - Property Insurance	2.2	2.6	2.6	0.0	2.5	0.0	2.5
543500	Maint - Supplies	11.2	0.0	11.2	0.0	11.2	0.0	11.2
543600	Maint - Laundry/Dry Cleaning	7.2	0.0	7.2	0.0	7.2	0.0	7.2
543700	Maintenance Services	42.5	0.0	42.5	0.0	342.5	0.0	342.5
543710	Other Service - Non-Contractual	0.0	450.8	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	74.2	0.0	74.2	0.0	39.8	0.0	39.8
543830	IT HW/SW Agreements	2,050.6	2,262.7	1,829.4	0.0	3,826.5	0.0	3,826.5
544000	Supply Inventory IT	394.7	463.6	394.7	0.0	767.5	0.0	767.5
544100	Supplies-Office Supplies	131.2	146.6	131.2	0.0	136.7	0.0	136.7
544200	Supplies-Medical,Lab,Personal	447.3	397.5	447.3	0.0	447.3	0.0	447.3
544300	Supplies-Drugs	0.0	5.8	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	173.7	61.5	173.7	0.0	173.7	0.0	173.7
544500	Supplies-Food	0.0	2.1	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothng,Unifrms,Linen	24.7	8.2	24.7	0.0	24.7	0.0	24.7
544800	Supplies-Education&Recreation	11.0	50.3	11.0	0.0	11.0	0.0	11.0
544900	Supplies-Inventory Exempt	246.9	53.9	266.9	0.0	419.6	0.0	419.6
545600	Reporting & Recording	1,753.3	1,615.5	1,753.3	0.0	1,768.2	0.0	1,768.2
545700	ISD Services	1,031.7	1,021.6	1,447.2	0.0	1,521.5	0.0	1,521.5
545710	DOIT HCM Assessment Fees	77.9	78.4	88.5	0.0	83.2	0.0	83.2
545900	Printing & Photo Services	87.8	69.3	87.8	0.0	87.8	0.0	87.8
546100	Postage & Mail Services	28.1	19.3	28.1	0.0	28.1	0.0	28.1
546310	Utilities - Sewer/Garbage	0.0	5.8	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	169.2	109.2	169.2	0.0	277.2	0.0	277.2
546500	Rent Of Equipment	41.6	167.1	41.6	0.0	41.6	0.0	41.6
546600	Communications	83.8	85.9	83.8	0.0	83.8	0.0	83.8
546610	DOIT Telecommunications	896.8	739.5	829.0	0.0	772.9	0.0	772.9
546700	Subscriptions/Dues/License Fee	40.1	44.9	40.1	0.0	40.1	0.0	40.1
546709	Subscription & Due Interagency	0.2	0.2	0.2	0.0	0.2	0.0	0.2
546800	Employee Training & Education	231.1	59.2	214.4	0.0	203.9	0.0	203.9
546900	Advertising	18.4	8.1	18.4	0.0	18.4	0.0	18.4

(Dollars in Thousands)

BU	PCode	Department
79000	P786	000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
547000	Legal Settlements	0.0	164.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	516.5	350.2	311.5	0.0	372.5	0.0	372.5
547999	Request to Pay Prior Year	0.0	65.8	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	76.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	100.0	(3.2)	100.0	0.0	50.0	0.0	50.0
548400	Other Equipment	165.7	53.2	165.7	0.0	45.6	0.0	45.6
548800	Automotive & Aircraft	44.0	0.0	44.0	0.0	44.0	0.0	44.0
549600	Employee O/S Mileage & Fares	64.2	14.4	64.2	0.0	57.2	0.0	57.2
549700	Employee O/S Meals & Lodging	88.8	26.3	88.8	0.0	83.8	0.0	83.8
549800	Brd & Comm O/S Mileage & Fares	7.6	0.0	7.6	0.0	7.3	0.0	7.3
549900	Brd & Comm O/S Meals & Lodgin	5.0	0.0	5.0	0.0	5.0	0.0	5.0
400	**Other**	**9,500.4**	**9,062.5**	**9,550.5**	**0.0**	**12,272.5**	**0.0**	**12,272.5**
TOTAL EXPENSE		**36,692.4**	**34,529.3**	**38,355.6**	**22,828.83**	**45,902.8**	**0.0**	**45,902.8**

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
00000	520300	Classified Perm Positions F/T	0.0	0.0	2,112.3	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	161.89	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	466.13	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	129.66	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	58.91	0.0	0.0	0.0	0.0	0.0	
12800	520100	Exempt Perm Positions P/T&F/T	190.1	547.4	474.62	547.4	0.0	0.0	0.0	547.4	
12800	520200	Term Positions	1,947.9	2,196.4	5.68	0.0	1,710.8	343.5	261.7	2,316.0	
12800	520300	Classified Perm Positions F/T	12,772.8	14,902.6	13,802.09	17,388.6	0.0	0.0	0.0	17,388.6	
12800	520500	Temporary Positions F/T & P/T	4.9	0.0	0.42	0.0	0.0	0.0	0.0	0.0	
12800	520600	Paid Unused Sick Leave	16.6	1.6	0	0.0	0.0	0.0	1.6	1.6	
12800	520700	Overtime & Other Premium Pay	632.6	604.3	0	296.7	86.4	3.0	45.0	431.1	
12800	520710	Longevity Pay	0.0	0.0	0	93.4	0.0	0.0	0.0	93.4	
12800	520800	Annl & Comp Paid At Separation	116.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	520900	Differential Pay	6.8	5.5	0	2.5	3.0	0.0	0.0	5.5	
12800	521100	Group Insurance Premium	1,992.6	2,032.0	1,585.93	2,619.8	263.8	50.8	12.0	2,946.4	
12800	521200	Retirement Contributions	2,875.9	3,023.1	2,759.13	3,185.6	272.3	66.1	46.0	3,570.0	
12800	521300	F I C A	1,155.1	1,237.1	876.69	1,273.2	114.3	26.3	23.0	1,436.8	
12800	521400	Workers' Comp Assessment Fee	1.7	2.1	0	2.4	0.0	0.0	0.0	2.4	
12800	521410	GSD Work Comp Insur Premium	338.5	353.4	0	311.4	0.0	0.0	0.0	311.4	
12800	521500	Unemployment Comp Premium	3.2	2.3	0	17.0	0.0	0.0	0.0	17.0	
12800	521600	Employee Liability Ins Premium	415.9	845.0	0	1,170.1	0.0	0.0	0.0	1,170.1	
12800	521700	RHC Act Contributions	299.0	322.5	300.51	345.8	29.9	6.9	4.8	387.4	
59400	520200	Term Positions	224.3	256.5	0	0.0	256.5	0.0	0.0	256.5	
59400	520300	Classified Perm Positions F/T	0.0	54.9	0	0.0	54.9	0.0	0.0	54.9	
59400	520700	Overtime & Other Premium Pay	9.5	30.1	0	0.0	30.1	0.0	0.0	30.1	
59400	521100	Group Insurance Premium	76.3	43.2	0	0.0	43.2	0.0	0.0	43.2	
59400	521200	Retirement Contributions	43.0	56.5	0	0.0	56.5	0.0	0.0	56.5	
59400	521300	F I C A	16.6	28.1	0	0.0	28.1	0.0	0.0	28.1	
59400	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	521700	RHC Act Contributions	4.5	7.4	0	0.0	7.4	0.0	0.0	7.4	
78600	520200	Term Positions	52.9	76.9	0.55	0.0	76.9	0.0	0.0	76.9	
78600	520300	Classified Perm Positions F/T	0.0	0.0	54.68	0.0	0.0	0.0	0.0	0.0	
78600	520700	Overtime & Other Premium Pay	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
78600	521100	Group Insurance Premium	20.0	8.0	24.63	0.0	8.0	0.0	0.0	8.0	
78600	521200	Retirement Contributions	10.2	4.9	10.52	0.0	4.9	0.0	0.0	4.9	
78600	521300	F I C A	3.7	2.0	3.39	0.0	2.0	0.0	0.0	2.0	
78600	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
78600	521700	RHC Act Contributions	1.1	0.5	1.09	0.0	0.5	0.0	0.0	0.5	
	200	**Personal services and employee benef**	**23,231.4**	**26,649.3**	**22,828.83**	**27,253.9**	**3,054.5**	**496.6**	**394.1**	**31,199.1**	
12800	542100	Employee I/S Mileage & Fares	3.5	9.3	0	7.8	0.5	1.0	0.0	9.3	
12800	542200	Employee I/S Meals & Lodging	25.1	83.3	0	51.4	25.0	7.0	0.0	83.4	
12800	542300	Brd & Comm Mbr Meals & Lodging	1.8	10.0	0	10.7	0.0	0.0	0.0	10.7	
12800	542310	Brd & Comm Mbr Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	542500	Transp - Fuel & Oil	38.9	78.3	0	78.3	0.0	0.0	0.0	78.3	
12800	542600	Transp - Parts & Supplies	25.2	49.7	0	49.7	0.0	0.0	0.0	49.7	
12800	542700	Transp - Transp Insurance	13.4	23.7	0	28.4	0.0	0.0	0.0	28.4	
12800	543100	Maint - Grounds & Roadways	0.0	44.0	0	44.0	0.0	0.0	0.0	44.0	
12800	543200	Maint - Furn, Fixt, Equipment	181.1	182.3	0	74.9	11.4	0.0	0.0	86.3	
12800	543300	Maint - Buildings & Structures	82.3	44.2	0	33.2	11.0	0.0	0.0	44.2	
12800	543400	Maint - Property Insurance	2.6	2.6	0	2.5	0.0	0.0	0.0	2.5	
12800	543500	Maint - Supplies	0.0	11.1	0	11.1	0.0	0.0	0.0	11.1	
12800	543600	Maint - Laundry/Dry Cleaning	0.0	7.2	0	7.2	0.0	0.0	0.0	7.2	
12800	543700	Maintenance Services	0.0	42.5	0	42.5	0.0	0.0	300.0	342.5	
12800	543710	Other Service - Non-Contractual	450.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	543820	Maintenance IT	0.0	74.2	0	39.8	0.0	0.0	0.0	39.8	
12800	543830	IT HW/SW Agreements	2,262.7	1,789.4	0	3,360.6	375.9	0.0	0.0	3,736.5	
12800	544000	Supply Inventory IT	445.1	373.8	0	288.1	77.5	361.0	0.0	726.6	
12800	544100	Supplies-Office Supplies	103.7	119.2	0	84.4	37.8	1.5	1.0	124.7	
12800	544200	Supplies-Medical,Lab,Personal	397.5	422.3	0	222.8	0.0	24.5	125.0	372.3	
12800	544300	Supplies-Drugs	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	544400	Supplies-Field Supplies	60.2	113.7	0	112.2	0.5	0.0	1.0	113.7	
12800	544600	Supplies-Kitchen Supplies	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
12800	544700	Supplies-Clothng,Unifrms,Linen	8.2	19.7	0	19.7	0.0	0.0	0.0	19.7	
12800	544800	Supplies-Education&Recreation	50.3	11.0	0	11.0	0.0	0.0	0.0	11.0	
12800	544900	Supplies-Inventory Exempt	53.9	186.9	0	298.4	30.2	10.0	1.0	339.6	
12800	545600	Reporting & Recording	1,426.6	1,633.3	0	48.0	1,600.2	0.0	0.0	1,648.2	
12800	545700	ISD Services	1,021.6	1,447.2	0	1,521.5	0.0	0.0	0.0	1,521.5	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
12800	545710	DOIT HCM Assessment Fees	78.4	88.5	0	83.2	0.0	0.0	0.0	83.2	
12800	545900	Printing & Photo Services	59.2	57.8	0	47.8	10.0	0.0	0.0	57.8	
12800	546100	Postage & Mail Services	19.3	13.1	0	13.1	0.0	0.0	0.0	13.1	
12800	546310	Utilities - Sewer/Garbage	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	546400	Rent Of Land & Buildings	109.2	154.2	0	189.0	0.0	0.0	73.2	262.2	
12800	546500	Rent Of Equipment	158.8	41.6	0	29.6	12.0	0.0	0.0	41.6	
12800	546600	Communications	85.9	74.6	0	74.6	0.0	0.0	0.0	74.6	
12800	546610	DOIT Telecommunications	739.5	829.0	0	772.9	0.0	0.0	0.0	772.9	
12800	546700	Subscriptions/Dues/License Fee	44.9	40.1	0	28.0	12.1	0.0	0.0	40.1	
12800	546709	Subscription & Due Interagency	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
12800	546800	Employee Training & Education	58.3	213.4	0	152.4	1.0	34.5	15.0	202.9	
12800	546900	Advertising	6.6	18.4	0	18.4	0.0	0.0	0.0	18.4	
12800	547000	Legal Settlements	164.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	547900	Miscellaneous Expense	342.7	311.5	0	324.5	48.0	0.0	0.0	372.5	
12800	547999	Request to Pay Prior Year	65.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548200	Furniture & Fixtures	76.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548300	Information Tech Equipment	(3.2)	50.0	0	0.0	0.0	0.0	0.0	0.0	
12800	548400	Other Equipment	53.2	165.7	0	0.0	0.0	0.0	45.6	45.6	
12800	548800	Automotive & Aircraft	0.0	44.0	0	44.0	0.0	0.0	0.0	44.0	
12800	549600	Employee O/S Mileage & Fares	14.4	64.2	0	41.6	1.6	6.0	8.0	57.2	
12800	549700	Employee O/S Meals & Lodging	26.3	88.8	0	57.3	1.5	10.0	15.0	83.8	
12800	549800	Brd & Comm O/S Mileage & Fares	0.0	7.6	0	7.3	0.0	0.0	0.0	7.3	
12800	549900	Brd & Comm O/S Meals & Lodging	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
59400	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	
59400	542200	Employee I/S Meals & Lodging	1.4	1.0	0	0.0	1.0	0.0	0.0	1.0	
59400	542500	Transp - Fuel & Oil	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
59400	542600	Transp - Parts & Supplies	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
59400	543200	Maint - Furn, Fixt, Equipment	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	543300	Maint - Buildings & Structures	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
59400	543500	Maint - Supplies	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
59400	543830	IT HW/SW Agreements	0.0	15.0	0	0.0	65.0	0.0	0.0	65.0	
59400	544000	Supply Inventory IT	18.5	13.9	0	0.0	33.9	0.0	0.0	33.9	
59400	544100	Supplies-Office Supplies	42.9	12.0	0	0.0	12.0	0.0	0.0	12.0	
59400	544400	Supplies-Field Supplies	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
59400	544900	Supplies-Inventory Exempt	0.0	55.0	0	0.0	55.0	0.0	0.0	55.0	
59400	545600	Reporting & Recording	188.9	120.0	0	0.0	120.0	0.0	0.0	120.0	
59400	545900	Printing & Photo Services	10.0	30.0	0	0.0	30.0	0.0	0.0	30.0	
59400	546100	Postage & Mail Services	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
59400	546400	Rent Of Land & Buildings	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
59400	546500	Rent Of Equipment	8.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	546600	Communications	0.0	9.2	0	0.0	9.2	0.0	0.0	9.2	
59400	546800	Employee Training & Education	0.9	1.0	0	0.0	1.0	0.0	0.0	1.0	
59400	546900	Advertising	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	547900	Miscellaneous Expense	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
59400	548300	Information Tech Equipment	0.0	50.0	0	0.0	50.0	0.0	0.0	50.0	
67950	544200	Supplies-Medical,Lab,Personal	0.0	25.0	0	0.0	75.0	0.0	0.0	75.0	
78600	543200	Maint - Furn, Fixt, Equipment	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
78600	543300	Maint - Buildings & Structures	9.3	0.0	0	0.0	15.0	0.0	0.0	15.0	
78600	543830	IT HW/SW Agreements	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	
78600	544000	Supply Inventory IT	0.0	7.0	0	0.0	7.0	0.0	0.0	7.0	
78600	544400	Supplies-Field Supplies	0.0	60.0	0	0.0	30.0	30.0	0.0	60.0	
78600	544500	Supplies-Food	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
78600	544700	Supplies-Clothng,Unifrms,Linen	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
78600	544900	Supplies-Inventory Exempt	0.0	25.0	0	0.0	25.0	0.0	0.0	25.0	
	400	**Other**	**9,062.5**	**9,550.5**	**0**	**8,337.3**	**2,864.9**	**485.5**	**584.8**	**12,272.5**	
TOTAL EXPENSE			**32,293.9**	**36,199.8**		**35,591.2**	**5,919.4**	**982.1**	**978.9**	**43,471.6**	

BU	PCode
79000	P786

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2028 Agency Request GF	OSF	ISF/IAT	FF	Total	Justification
12800	535100	Medical Services	1000	Medical	1.0	63.8	0.0	0.0	0.0	63.8	
12800	535200	Professional Services	1000	Hearing Officers, On-Site Training, Accredidation, Mental Health Counseling.	802.9	277.8	10.0	0.0	0.0	287.8	
12800	535300	Other Services	1000	Meal Services, Alarm Monitoring, Language Interpretation Services.	388.7	620.5	30.7	175.0	18.1	844.3	
12800	535309	Other Services - Interagency	1000		0.0	0.3	0.0	0.0	0.0	0.3	
12800	535500	Attorney Services	1000	Legal Services	64.5	0.0	0.0	0.0	0.0	0.0	
12800	535600	IT Services	1000	IT Services.	482.1	153.7	498.9	200.0	0.0	852.6	
59400	535200	Professional Services	1000	Hearing Officers.	5.3	0.0	4.9	0.0	0.0	4.9	
59400	535300	Other Services	1000	Shredding Services.	127.7	0.0	0.0	0.0	0.0	0.0	
59400	535600	IT Services	1000	IT Services.	363.1	0.0	352.5	0.0	0.0	352.5	
78600	535200	Professional Services	1000	Curriculum Development.	0.0	0.0	25.0	0.0	0.0	25.0	
	TOTAL EXPENSE				**2,235.3**	**1,116.1**	**922.0**	**375.0**	**18.1**	**2,431.2**	

REV EXP COMPARISON

(Dollars in Thousands)

79000 - Department of Public Safety

P786 - Statewide Law Enforcement Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**36,707.3**	**6,841.4**	**1,357.1**	**997.0**	**45,902.8**
Personal services and employee benefits	27,253.9	3,054.5	496.6	394.1	31,199.1
Contractual services	1,116.1	922.0	375.0	18.1	2,431.2
Other	8,337.3	2,864.9	485.5	584.8	12,272.5
USES Total:	**36,707.3**	**6,841.4**	**1,357.1**	**997.0**	**45,902.8**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
79000	1	84810	For completion of the Law Enforcement Academy basic police officer training curriculum modernization initiative.	Special (FY 28)	610.0	610.0	0.00	Amanda Trujillo	505.690.0036
79000	1	84937	For information technology infrastructure, equipment, software and services to modernize and support secure and reliable mission-critical operations.	C2 Section 7 Request	0.0	3,400.0	0.00	Amanda Trujillo	505.690.0036
79000	2	84762	For the purchase and equipping of replacement law enforcement vehicles, including emergency equipment and in-car camera systems.	Special (FY 28)	9,300.0	9,300.0	0.00	Amanda Trujillo	505.690.0036
79000	2	84938	For migration and modernization of Oracle applications, databases and related information technology infrastructure to a secure cloud-based environment.	C2 Section 7 Request	0.0	3,960.0	0.00	Amanda Trujillo	505.690.0036
79000	3	84764	For satellite communication equipment and related technology to support reliable and redundant statewide law enforcement and emergency response communications.	Special (FY 28)	2,200.0	2,200.0	0.00	Amanda Trujillo	505.690.0036
79000	4	84759	For law enforcement retention payments to participating law enforcement agencies statewide.	Special (FY 28)	2,000.0	2,000.0	0.00	Amanda Trujillo	505.690.0036
79000	5	84758	For development and implementation of an automated internal purchase request system to modernize procurement, budget and financial workflows.	Special (FY 28)	355.6	355.6	0.00	Amanda Trujillo	505.690.0036
79000	6	84765	For unmanned aircraft systems and related equipment to support statewide law enforcement, investigative, search and rescue, and emergency response operations.	Special (FY 28)	450.0	450.0	0.00	Amanda Trujillo	505.690.0036
79000	7	84790	For replacement and modernization of critical information technology infrastructure supporting the Santa Fe and Las Cruces Data Centers.	Special (FY 28)	3,096.0	3,096.0	0.00	Amanda Trujillo	505.690.0036
79000	8	84781	For forensic laboratory equipment, instrumentation, automation and ventilation systems to support statewide forensic testing, laboratory safety, capacity and reliability.	Special (FY 28)	1,474.0	1,474.0	0.00	Amanda Trujillo	505.690.0036
79000	9	84811	For advanced training opportunities for law enforcement officers and public safety telecommunicators statewide.	Special (FY 28)	200.0	200.0	0.00	Amanda Trujillo	505.690.0036

Agency: 79000 Department of Public Safety

Program: P503 Program Support

The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	80.00%	55.60%	No	The exit conference was held on Monday, December 1, 2025, with the draft submitted to the State Auditor that afternoon. It was released on Wednesday, January 7, 2026. The agency resolved five (5) of nine (9) FY 2024 findings. The remaining four (4) were modified and repeated. The agency did not incur any new findings in FY 2025.
Output	Number of site visits made to sub-grantees	125	155	Yes	These engagements are designed to review progress toward program goals and objectives, provide oversight, and deliver targeted training and technical assistance. Each visit strengthens accountability, builds collaborative relationships, and ensures that sub-recipients are supported in meeting grant requirements. Data is tracked through an internal spreadsheet maintained by the Bureau Chief, reinforcing transparency and continuous improvement in grant administration.

Program: P504 Law Enforcement

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

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

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	N/A	86%	N/A	"Crimes Against Persons" include homicide, assault, human trafficking, kidnapping, abduction, sex offenses (rape), sex offenses non-forcible (i.e., incest), and all other offenses not categorized of which NMSP is the primary investigating agency. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years. Number Received = 220 Number Cleared = 188 Measure is explanatory because clearance rates depend on long, complex, multi stage investigative processes that can span months or years, making them impossible to control or predict within a single reporting period.
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	N/A	134%	N/A	"Crimes Against Property" include arson, bribery, burglary, counterfeiting, forgery, destruction, damage, vandalism, embezzlement, extortion, blackmail, fraud offenses, larceny and theft offenses, motor vehicle theft, robbery, stolen property offenses, bad checks, and all other offenses not categorized. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years. Number Received = 130 Number Cleared = 174 Measure is explanatory because clearance rates depend on long, complex, multi stage investigative processes that can span months or years, making them impossible to control or predict within a single reporting period.

Program: P504 Law Enforcement

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	N/A	82%	N/A	"Crimes Against Society" are typically victimless crimes in which individuals or property are not the object. These crimes include drug and narcotic violations, drug equipment violations, gambling offenses, pornography, obscene material, prostitution, weapon law violations, curfew, loitering, vagrancy, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, animal cruelty, peeping tom, trespassing of real property, and all other offenses not categorized. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years. Number Received = 932 Number Cleared = 760
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	N/A	79%	N/A	Homicide cases as defined in 30-2-1 NMSA 1978, involve the killing of one human being by another without lawful justification or excuse, of which NMSP is the primary investigating agency. Cases can take multiple quarters, and sometimes several years, from assignment to closure and clearance. In addition, law enforcement agencies throughout the State will turn open cases over to NMSP for investigation and resolution. NMSP reports these cases in the quarter received as the crimes could have been committed in previous quarters or fiscal years. Number Received = 14 Number Cleared = 11 Measure is explanatory because clearance rates depend on long, complex, multi stage investigative processes that can span months or years, making them impossible to control or predict within a single reporting period.

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of the New Mexico state police recruit school	N/A	49.20%	N/A	The NMSP Recruit School is the most challenging police academy in the State. Recruits are taught survival skills not necessarily needed by other law enforcement agencies as NMSP officers patrol remote areas in the State where backup could be one (1) hour away, if available at all. NMSP experiences lower graduation rates than it would like, but it is far better to lose a recruit in school than losing them in the field as a career with NMSP is not for everyone. Recruit School 106 started with thirty (30) recruits on September 3, 2025, and graduated eighteen (18) on December 19, 2025, for a 60.0% graduation rate. Recruit School 107 started on February 1, 2026, with thirty-one (31) recruits and graduated twelve (12) on June 18, 2026, for a 38.7% graduation rate. In total, sixty-one (61) recruits started, and thirty (30) graduated for a combined graduation rate of 49.2% in FY 2026.
Explanatory	Number of cases investigated by the New Mexico state police	N/A	14,635	N/A	Investigative activity is inherently reactive, driven by the unpredictable nature of criminal incidents across the state. These cases span both violent and non-violent felonies, requiring specialized expertise and coordination. While the volume may fluctuate based on external factors, each investigation represents a commitment to justice, public safety, and thorough examination of criminal activity. Data is tracked through the Bureau's internal database to ensure operational transparency and accountability.

Program: P504 Law Enforcement

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	N/A	16,329	N/A	Citations are issued to drivers and vehicles found in violation of safety standards, requiring immediate corrective action before resuming operations. New Mexico State Police track these citations to monitor enforcement trends and help prevent catastrophic incidents. Each citation is a frontline intervention—protecting lives, reinforcing accountability, and ensuring that unsafe carriers do not continue operating unchecked. Repeat violators are flagged for further analysis, supporting targeted enforcement and long-term roadway safety. Driver Violations = 3,712 Out-of-Service Violations = 12,617 Total Violations =16,329 Violations are explanatory because they occur in response to observed conduct or situations that meet statutory thresholds, making them inherently reactive and unsuitable as output based measures.
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	N/A	356	N/A	This measure reflects the number of criminal investigations initiated by agents within the New Mexico State Police Investigations Bureau. Investigative activity is inherently reactive, driven by the unpredictable nature of criminal incidents across the state. These investigations span both violent and non-violent felonies, requiring specialized expertise, coordination, and responsiveness. While the volume may fluctuate based on external factors, each case represents a commitment to justice, public safety, and thorough examination of criminal activity. Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, or how the need for an investigation will arise.

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of crisis intervention cases handled	N/A	305	N/A	Rooted in a nexus to mental wellbeing, these responses are inherently reactive, triggered by unpredictable situations that require immediate support, de-escalation, and specialized care. Whether involving individuals in emotional distress, behavioral health crises, or volatile public safety scenarios, each case represents a critical moment of intervention. Data is tracked through internal mechanisms to ensure accountability, inform training needs, and support the agency's broader commitment to compassionate, trauma-informed policing. Crisis Intervention Team 120 Crisis Negotiation Team = 50 Peer Officer Support Team = 135 Total = 305 Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, or how the need for callout will arise.
Explanatory	Number of driving-while-intoxicated arrests	N/A	1,898	N/A	New Mexico continues to face persistently high rates of impaired driving-related crashes, including non-injury, injury, and fatal incidents. This measure is a direct indicator of enforcement activity and public safety impact. Each arrest represents not just a legal intervention, but a proactive effort to prevent potential harm on the roadways. By documenting these arrests through internal databases and officer activity forms, the New Mexico State Police track their role in reducing impaired driving incidents, protecting lives, and reinforcing accountability across communities statewide. Arrests are explanatory because they occur only when specific investigative facts and statutory elements are met, reflecting constitutionally grounded enforcement rather than a controllable or forecastable output.

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of drug-related investigations conducted by narcotics agents	N/A	799	N/A	While investigative activity is largely reactive - driven by the unpredictable nature of drug-related offenses - agents also engage in proactive operations to interdict and disrupt illegal contraband sales, purchases, and usage across the state. These efforts include undercover work, surveillance, and coordination with external sources such as local law enforcement, federal agencies, and community tips. Each investigation represents a strategic intervention aimed at reducing the availability of illegal substances and protecting public health and safety. Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, and how the need for an investigation will arise.
Explanatory	Number of governor-ordered special deployment operations conducted	N/A	11	N/A	QUARTER 1 DFA Felony Warrants DHSEM NMEO 2025-358 - Rio Arriba County Ruidoso Flooding QUARTER 2 DFA Felony Warrants DHSEM NMEO 2025-358 - Rio Arriba County DMA NMEO 2025-369 - Albuquerque QUARTER 3 DFA Felony Warrants DHSEM NMEO 2025-358 - Rio Arriba County 2nd DA Felony Warrants QUARTER 4 DFA Felony Warrants DSHEM NMEO 2025-358 - Rio Arriba County

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	N/A	165	N/A	These seizures play a critical role in reducing violent crime, as illegally held firearms are often linked to multiple offenses. Once recovered, firearm data is entered into the National Integrated Ballistic Information Network (NIBIN), which automates ballistic evaluations, generates investigative leads, and connects crime scenes across jurisdictions. Each seizure represents both a tactical disruption and a strategic contribution to broader crime trend analysis to reinforce public safety and investigative collaboration statewide. Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, or how this situation will arise.
Explanatory	Number of man-hours spent on governor-ordered special deployment operations	N/A	18,703	N/A	DFA Felony Warrants = 7,748.25 DHSEM NMEO 2025-358 - Rio Arriba County = 3,238.25 Ruidoso Flooding = 2,048.75 Trout Fire = 6.00 DMA NMEO 2025-369 - Albuquerque = 4,803.50 2nd DA Felony Warrants = 858.50
Explanatory	Number of motor carrier safety trainings completed	N/A	0	N/A	Replaced with 79000P504076 "Number of motor carrier safety trainings completed" in FY 2025.

Program: P504 Law Enforcement

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	N/A	9,518	N/A	New Mexico State Police (NMSP) plays a critical role in apprehending individuals who have committed, been charged with, or are wanted for misdemeanor or felony offenses. These arrests are not only a reflection of enforcement activity but also a strategic intervention aimed at reducing future criminal behavior. Data consistently shows that individuals meeting these criteria have a higher likelihood of recidivism, making timely apprehension a key factor in preventing additional crimes. Arrests are tracked through internal databases, with classifications based on the severity of injuries inflicted, the value of property involved, or the quantity of illegal contraband. Unclassified arrests - those not immediately designated as misdemeanor or felony - are also recorded, ensuring comprehensive tracking and accountability across all enforcement actions. Misdemeanor = 6,330 Felony = 2,761 Not Classified at time of arrest = 427 Total = 9,518
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	N/A	743	N/A	This measure reflects the number of proactive operations conducted by the New Mexico State Police Special Investigations Unit (SIU) to reduce driving-while-intoxicated (DWI) and alcohol-related crimes. Charged with enforcing the Liquor Control Act and the Tobacco Products Act, SIU agents conduct targeted enforcement operations—including inspections of licensed alcohol premises, investigations into alcohol source violations, and compliance checks for sales to intoxicated or underage individuals. These efforts are designed to prevent impaired driving, reduce alcohol-related crashes, and curb over-service and underage consumption.

Program: P504 Law Enforcement

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	N/A	540	N/A	These individuals—often responsible for a disproportionate share of serious criminal activity—are prioritized due to their elevated risk to public safety. By dedicating specialized resources to locate and apprehend offenders with outstanding felony warrants, the Unit plays a critical role in crime reduction and community protection. Each arrest reflects a targeted intervention, informed by intelligence and operational coordination, and contributes to statewide efforts to disrupt cycles of violence and recidivism. Arrests are explanatory because they occur only when specific investigative facts and statutory elements are met, reflecting constitutionally grounded enforcement rather than a controllable or forecastable output.
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	N/A	21%	N/A	These callouts are reactive, driven by the unpredictable nature of criminal activity and jurisdictional needs. The Crime Scene Team provides specialized support—ensuring evidence is documented, preserved, and analyzed with precision. Each response strengthens interagency collaboration and reinforces NMSP's commitment to statewide justice and investigative integrity. NMSP = 74 Other Agencies = 20 Total = 94 Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, or how the need for callout will arise.
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	N/A	29.9%	N/A	Callouts are reactive, triggered by unpredictable incidents that exceed local capacity or require specialized tactical support. Whether responding to high-risk warrants, critical incidents, or coordinated enforcement efforts, each deployment represents a commitment to statewide collaboration, operational readiness, and shared public safety goals. NMSP = 467 Other Agencies = 199 Total = 666 Measure is explanatory as this is a reactive activity due to the unpredictability of where, when, or how the need for callout will arise.

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	N/A	0.0%	N/A	Discontinued in FY 2025.
Explanatory	Turnover rate of commissioned state police officers	N/A	8%	N/A	NMDPS uses the Society for Human Resource Management (SHRM) model to determine how many officers leave NMSP each quarter: Separations = 52 Avg Number of Officers ÷ 630.75 SHRM Multiplier * 100 Calculation = 8.24 Begin Strength July 1, 2025 = 645 Recruit School Graduates + 30 Lateral School Graduates + 6 Reinstatements + 4 Return To Work + 0 Resignations - 31 Retirements - 21 Line of Duty Deaths - 0 End Strength June 30, 2026 = 633 Additions = 40 Separations = 52 Net Loss for Year = 12
Explanatory	Vacancy rate of commissioned state police officers	N/A	13%	N/A	Quarter 1 = 96 of 722 vacant for 13.3% Quarter 2 = 86 of 722 vacant for 11.9% Quarter 3 = 94 of 722 vacant for 13.0% Quarter 4 = 89 of 722 vacant for 12.3% Average = 91.25 of 722.00 vacant for 12.6%
Explanatory	Vacancy rate of New Mexico state police dispatchers	N/A	11.30%	N/A	Quarter 1 = 13 of 80 vacant for 16.3% Quarter 2 = 8 of 80 vacant for 10.0% Quarter 3 = 9 of 80 vacant for 11.3% Quarter 4 = 6 of 80 vacant for 7.5% Average = 9.00 of 80.00 vacant for 11.3%
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	N/A	7.90%	N/A	Quarter 1 = 5 of 76 vacant for 6.6% Quarter 2 = 7 of 76 vacant for 9.2% Quarter 3 = 4 of 76 vacant for 5.3% Quarter 4 = 8 of 76 vacant for 10.5% Average = 6.00 of 76.00 vacant for 7.9%

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of commercial motor vehicle safety inspections conducted	125,000	96,833	No	Commercial motor vehicle inspections conducted by the New Mexico State Police are a critical component of statewide traffic safety efforts. These inspections focus on identifying carriers that violate national safety standards—whether related to driver qualifications, vehicle condition, or operational compliance. By leveraging internal tracking systems and the Aspen software, officers can detect and address safety risks before they result in roadway incidents. Each inspection serves as a preventative measure, reducing the likelihood of non-injury, injury, and fatal crashes along New Mexico’s highways. This measure reflects the agency’s commitment to proactive enforcement, regulatory accountability, and the protection of all roadway users.
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	25	61	Yes	As state and federal regulations continue to evolve, proactive outreach and training are essential to maintaining compliance and safety within the commercial motor vehicle community. The Commercial Vehicle Enforcement Bureau conducts educational events to inform motor carrier companies and drivers of regulatory updates, operational best practices, and safety expectations. These sessions foster collaboration, reduce violations, and build trust between enforcement personnel and industry stakeholders. Data from these outreach efforts, tracked by District Commanders, reflects the Bureau’s commitment to prevention through education in addition to enforcement.
Output	Number of community engagement projects in counties with populations less than one hundred thousand	150	1,298	Yes	These events—held at district offices, organized venues, and public gatherings—serve as vital opportunities to build trust, foster goodwill, and strengthen relationships between law enforcement and the communities they serve. Officers provide resources, answer questions, and promote recruitment, tailoring their outreach to the unique needs of rural and underserved areas. Each engagement reflects a commitment to visibility, transparency, and collaborative public safety across the state.

Program: P504 Law Enforcement

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of data-driven traffic-related enforcement projects	4,000	5,775	Yes	The New Mexico State Police (NMSP) Uniform Bureau conducts directed patrols and selective traffic enforcement operations to proactively address high-risk areas and emerging traffic concerns across the state. These efforts are guided by data-informed strategies, drawing from crash analysis, dispatch records, and statewide reporting systems. By integrating insights from NMDOT, TRACS, and internal databases, NMSP can deploy resources with precision—targeting locations with elevated crash rates, impaired driving incidents, or speeding trends.
Output	Number of driving-while-intoxicated saturation patrols conducted	3,000	2,989	No	These operations are designed to proactively identify and deter drivers under the influence of alcohol or drugs—addressing a leading cause of non-injury, injury, and fatal crashes statewide. By leveraging internal tracking systems and statewide data sources, the New Mexico State Police deploy resources with precision to high-risk corridors and event-driven hotspots. Each operation reflects a commitment not only to enforcement, but to prevention—protecting lives, promoting safer roadways, and responding to community concerns with urgency and accountability.

Program: P786 Statewide Law Enforcement Support

The purpose of the statewide law enforcement support program is to promote a safe and secure environment for New Mexicans through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

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

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	N/A	64.3	N/A	Cases must follow due process procedures as set forth in NMAC 10.29.1 providing for notice requirements and timelines, response deadlines, informal and formal hearing deadlines and further requires the matters to go before the LECB as neutral-decision makers. Although these statutory due process requirements establish minimum timelines that cannot be shortened, the LECB has met monthly since March 2026, rather than quarterly, to expedite case processing and significantly reduce the existing backlog. The Board has also conducted monthly ratifications of default actions and other matters requiring Board approval, further improving case throughput and reducing delays between Board meetings. Quarter 1 = 69.00 Quarter 2 = 69.00 Quarter 3 = 69.00 Quarter 4 = 50.00 Annual Average = 64.25
Explanatory	Average time to adjudicate complaint cases, in days	N/A	95.0	N/A	Cases must follow due process procedures as set forth in NMAC 10.29.1 providing for notice requirements and timelines, response deadlines, informal and formal hearing deadlines and further requires the matters to go before the LECB as neutral-decision makers. Although these statutory due process requirements establish minimum timelines that cannot be shortened, the LECB has met monthly since March 2026, rather than quarterly, to expedite case processing and significantly reduce the existing backlog. The Board has also conducted monthly ratifications of default actions and other matters requiring Board approval, further improving case throughput and reducing delays between Board meetings. Quarter 1 = 95.00 Quarter 2 = 95.00 Quarter 3 = 95.00 Quarter 4 = 95.00 Annual Average = 95.00

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	N/A	84.5%	N/A	Public Safety Telecommunicators (dispatchers) operate telephone, radio, or other communication systems to receive and communicate requests for emergency assistance at 9-1-1 public safety answering points and emergency operations centers. Upon successful completion of the 80-hour academy, an applicant can take the Public Safety Telecommunicator (PST) Certification Examination and must receive a passing score to be certified as a PST in the State. Due to current classroom constraints, each class is normally limited to the first thirty (30) applicants who submit completed application packets. Four (4) classes are scheduled each fiscal year: PST #168 - Start 33 and graduate 25 for 75.8% PST #169 - Start 20 and graduate 17 for 85.0% PST #170 - Start and graduate 18 for 100.0% PST #171 - Start 26 and graduate 22 for 84.6% Total - Start 97 and graduate 82 for 84.5%
Explanatory	Number of complaint cases adjudicated	N/A	11	N/A	While all cases are reviewed upon receipt, the adjudication process often spans several months or longer, making quarterly data less indicative of real-time activity. Most cases reported as adjudicated were initiated in prior fiscal years or quarters. This timeline reflects the Board's commitment to due process, professional accountability, and maintaining the integrity of law enforcement standards across the state.
Explanatory	Number of complaint cases received	N/A	131	N/A	Upon receipt, each case is promptly reviewed and logged into official records using Board files and Acadis data. These entries mark the beginning of a formal oversight process, reinforcing the Board's commitment to transparency, professional standards, and public trust in law enforcement certification across the state.

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	26,532	N/A	"Crimes Against Persons" include homicide, assault, human trafficking, kidnapping, abduction, sex offenses (rape), sex offenses non-forcible (i.e., incest), and all other offenses not categorized. Measure is explanatory as reporting is dependent upon the number of required agencies required who submit information.
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	41,607	N/A	"Crimes Against Property" include arson, bribery, burglary, counterfeiting, forgery, destruction, damage, vandalism, embezzlement, extortion, blackmail, fraud offenses, larceny and theft offenses, motor vehicle theft, robbery, stolen property offenses, bad checks, and all other offenses not categorized. Measure is explanatory as reporting is dependent upon the number of required agencies who submit information.
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	N/A	11,052	N/A	"Crimes Against Society" are typically victimless crimes in which individuals or property are not the object. These crimes include drug and narcotic violations, drug equipment violations, gambling offenses, pornography, obscene material, prostitution, weapon law violations, curfew, loitering, vagrancy, disorderly conduct, driving under the influence, drunkenness, non-violent family offenses, liquor law violations, animal cruelty, peeping tom, trespassing of real property, and all other offenses not categorized. Measure is explanatory as reporting is dependent upon the number of required agencies who submit information.

Program: P786 Statewide Law Enforcement Support

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of expungements processed	N/A	452	N/A	The "Criminal Records Expungement Act" went into effect on January 1, 2021. Expungements are processed through the New Mexico Judicial System and reported to DPS. The Law Enforcement Records Bureau at DPS maintains criminal history and reports criminal history events to the FBI. The "Cannabis Expungement Act" went into effect on January 1, 2022. Certain cannabis-related offenses will automatically be expunged, and the remaining will need to be petitioned through the judicial system. Measure is explanatory as it is dependent on judicial petitions approved for expungement.
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	N/A	8%	N/A	This measure reflects the percentage of cases reviewed and adjudicated by the New Mexico Law Enforcement Certification Board (LECB) each fiscal year. While all cases are reviewed upon receipt, adjudication is rarely completed within the same quarter due to the complexity and length of the investigative and deliberative process. Most adjudicated cases were initially received and reviewed in prior fiscal years or quarters. This timeline underscores the Board's commitment to due process, thorough evaluation, and maintaining professional standards across New Mexico's law enforcement community. Beginning Number of Cases = 188 Received and Reviewed + 131 Adjudicated - 11 Ending Number of Cases = 308
Explanatory	Percent of information technology help requests received from other agencies	N/A	44%	N/A	All requests are logged upon receipt and updated to the resolution process to ensure transparency and continuity. The percentage of external requests highlights the Help Desk's role as a trusted technical resource across state government, supporting cross-agency collaboration and operational efficiency. Number Received = 23,875 DPS employees = 13,412 Other Agencies = 10,463 Measure is explanatory as this is a reactive activity.

Program: P786 Statewide Law Enforcement Support

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	N/A	64%	N/A	This measure reflects the percentage of New Mexico law enforcement agencies in compliance with mandated reporting of officer status and in-service training. Agencies are required to enter data into the ACADIS database, maintained by the New Mexico Law Enforcement Academy staff, in accordance with Section 29-7 NMSA 1978. Compliance ensures that commissioned officers and public safety telecommunicators meet statutory training requirements and that statewide records remain current, accurate, and auditable. High compliance rates signal agency accountability, professional readiness, and alignment with state law. Quarter 1 - 112 of 191 compliant for 58.6% Quarter 2 - 147 of 191 compliant for 77.0% Quarter 3 - 87 pf 191 compliant for 45.5% Quarter 4 - 144 of 191 compliant for 75.4% Annual Average - 122.50 of 191.00 compliant for 64.1%
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	N/A	58%	N/A	136 New Mexico Law Enforcement Agencies are required to submit their respective NIBRS data to the New Mexico NIBRS repository maintained by DPS, which is then uploaded to the FBI repository. Eighteen (18) tribal entities report directly to the FBI, leaving 118 agencies who must report to DPS: Quarter 1 - 44 of 118 reported for 37.3% Quarter 2 - 65 of 118 reported for 55.1% Quarter 3 - 84 of 118 reported for 71.2% Quarter 4 - 81 of 118 reported for 68.6% Annual Average - 68.50 of 118 reported for 58.1%

Program: P786 Statewide Law Enforcement Support

	Performance Measures:	2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	N/A	78.6%	N/A	The Basic Police Officer Training (BPOT) class is the mechanism through which those entering the law enforcement profession are trained and prepared to serve the citizens of the New Mexico and safeguard the stability of our society. Two (2) classes are scheduled each fiscal year: BPOT #210 - Start 55 and graduate 43 for 78.2% BPOT #211 - Start 48 and graduate 38 for 79.2% Total - Start 103 and graduate 81 for 78.6% BPOT #212 started on June 28, 2026, with 47 cadets in FY 2026, and had 38 on June 30, 2026, for an 80.9% retention rate. The class will graduate on October 27, 2026, in FY 2027.
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	N/A	92.1%	N/A	Every applicant for CBW of previous training must meet all qualifications and requirements as established in New Mexico statues and New Mexico Law Enforcement Academy Board administrative rules. Any previously certified New Mexico peace officer must attend the CBW program if they have been out of commissioned law enforcement for more than two (2) years without six (6) consecutive months of service. Upon successful completion of the 80-hour program, an applicant can take the Law Enforcement Officer Certification Examination (LEOCE) and must receive a minimum score of seventy percent (70%) to be certified as a law enforcement officer in the State. Four (4) classes are scheduled each fiscal year: CBW #121 - Start 19 and graduate 17 for 89.5% CBW #122 - Start and graduate 17 for 100.0% CBW #123 - Start 33 and graduate 30 for 90.8% CBW #124 - Start 20 and graduate 18 for 90.0% Total - Start 89 and graduate 82 for 92.1%

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Vacancy rate of forensic scientists and forensic technicians	N/A	18%	N/A	Quarter 1 = 9 of 57 vacant for 15.8% Quarter 2 = 9 of 57 vacant for 15.8% Quarter 3 = 10 of 58 vacant for 17.2% Quarter 4 = 13 of 58 vacant for 22.4% Average = 10.25 of 57.50 vacant for 17.8%
Outcome	Number of certifications issued	600	505	No	All law enforcement officer and public safety telecommunicator (dispatcher) certification requests are presented to the New Mexico Law Enforcement Certification Board (LECB) for approval. Since March 2026, the Board has transitioned from quarterly to monthly meetings to improve operational efficiency, reduce processing times, and address the growing volume of certification and disciplinary matters. Applicants who have previously been awarded a certificate of completion by an academy director attesting to the successful completion of an approved law enforcement training program and who meet the qualifications established under NMSA 1978, Section 29-7-6, and NMAC 10.29.7.10 are presented to the LECB for certification ratification during the Board's regular monthly meetings. Monthly certification ratifications allow qualified applicants to receive certification more quickly while maintaining statutory and regulatory compliance.
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0	1,741	No	All sexual assault evidence kits received into the Forensic Lab must be completed within the 180-day turnaround time mandated by HB 135 - Sexual Assault Survivor's Bill of Rights (Laws of 2019, Chapter 102). Quarter 1 = 668 Quarter 2 = 583 with 12.7% decrease of 85 Quarter 3 = 282 with 51.6% decrease of 301 Quarter 4 = 208 with 26.2% decrease of 74

Program: P786 Statewide Law Enforcement Support

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of forensic evidence cases completed	100%	108%	Yes	The Forensic Lab serves approximately 300 law enforcement agencies throughout New Mexico by providing forensic analysis in criminal cases and courtroom expert witness scientific testimony in the 13 Judicial Districts of New Mexico and Federal Court. There are four disciplines in the Forensic Lab: DNA, Firearms, Latent Prints and Drug Chemistry. Number Received = 7,005 Number Completed = 7,562

Performance Measures Summary

P503 **Program Support**

Purpose: The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of site visits made to sub-grantees	162	155	125	125	
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	0.0%	55.6%	80.0%	80.0%	

P504 **Law Enforcement**

Purpose: The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of data-driven traffic-related enforcement projects	4,747	5,775	4,500	4,500	
Output	Number of driving-while-intoxicated saturation patrols conducted	3,468	2,989	3,000	3,000	
Output	Number of commercial motor vehicle safety inspections conducted	107,804	96,833	100,000	100,000	
Output	Number of community engagement projects in counties with populations less than one hundred thousand	295	1,298	200	250	
Output	Number of commercial vehicle enforcement community outreach events and trainings completed	29	61	25	25	
Explanatory	Graduation rate of the New Mexico state police recruit school	65.5%	49.2%	N/A	N/A	
Explanatory	Number of criminal investigations conducted by criminal investigation bureau agents	514	356	N/A	N/A	
Explanatory	Turnover rate of commissioned state police officers	7%	8%	N/A	N/A	
Explanatory	Number of drug-related investigations conducted by narcotics agents	609	799	N/A	N/A	
Explanatory	Vacancy rate of commissioned state police officers	12%	13%	N/A	N/A	
Explanatory	Number of man-hours spent on governor-ordered special deployment operations	15,660	18,703	N/A	N/A	
Explanatory	Number of governor-ordered special deployment operations conducted	10	11	N/A	N/A	
Explanatory	Number of New Mexico state police misdemeanor and felony arrests	7,018	9,518	N/A	N/A	
Explanatory	Number of driving-while-intoxicated arrests	2,072	1,898	N/A	N/A	
Explanatory	Vacancy rate of New Mexico state police transportation inspectors	9.5%	7.9%	N/A	N/A	
Explanatory	Vacancy rate of New Mexico state police dispatchers	16.6%	11.3%	N/A	N/A	
Explanatory	Number of motor carrier safety trainings completed	11	0	N/A	N/A	
Explanatory	Rate of commercial motor vehicles out of service compared to the current national level	90.4%	0.0%	N/A	N/A	
Explanatory	Number of illegally possessed firearms seized as part of criminal investigations	71	165	N/A	N/A	
Explanatory	Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime	782	743	N/A	N/A	
Explanatory	Number of violent repeat offender arrests by the fugitive apprehension unit	335	540	N/A	N/A	
Explanatory	Percent of total crime scenes processed for other law enforcement agencies	30%	21%	N/A	N/A	

Performance Measures Summary

	Performance Measures:	2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Percent of total New Mexico state police special operations deployments for other law enforcement agencies	33.1%	29.9%	N/A	N/A	
Explanatory	Number of crisis intervention cases handled	284	305	N/A	N/A	
Explanatory	Number of commercial driver and vehicle out-of-service violations issued	14,590	16,329	N/A	N/A	
Explanatory	Clearance rate of crimes against persons investigated by the criminal investigation bureau	82%	86%	N/A	N/A	
Explanatory	Clearance rate of crimes against property investigated by the criminal investigation bureau	41%	134%	N/A	N/A	
Explanatory	Clearance rate of crimes against society investigated by the criminal investigation bureau	28%	82%	N/A	N/A	
Explanatory	Clearance rate of homicide cases investigated by the criminal investigation bureau	77%	79%	N/A	N/A	
Explanatory	Number of cases investigated by the New Mexico state police	2,766	14,635	N/A	N/A	

P786 Statewide Law Enforcement Support

Purpose: The purpose of the statewide law enforcement support program is to promote a safe and secure environment for New Mexicans through intelligently led policing practices, vital scientific and technical support, current and relevant training and innovative leadership for the law enforcement community.

	Performance Measures:	2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	1,419	1,741	0	0	
Outcome	Percent of forensic evidence cases completed	91%	108%	100%	100%	
Outcome	Number of certifications issued	567	505	600	500	
Explanatory	Percent of non-state police cadets who graduated the law enforcement academy through certification by waiver	94.4%	92.1%	N/A	N/A	
Explanatory	Vacancy rate of forensic scientists and forensic technicians	22%	18%	N/A	N/A	
Explanatory	Percent of non-state police cadets who graduated the basic law enforcement academy	63.7%	78.6%	N/A	N/A	
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement certification board	48%	8%	N/A	N/A	
Explanatory	Graduation rate of telecommunication students from the law enforcement academy	100.0%	84.5%	N/A	N/A	
Explanatory	Number of crimes against persons reported in the national incident-based reporting system by participating law enforcement agencies statewide	42,358	26,532	N/A	N/A	
Explanatory	Number of crimes against property reported in the national incident-based reporting system by participating law enforcement agencies statewide	98,198	41,607	N/A	N/A	
Explanatory	Number of crimes against society reported in the national incident-based reporting system by participating law enforcement agencies statewide	16,103	11,052	N/A	N/A	
Explanatory	Number of expungements processed	474	452	N/A	N/A	
Explanatory	Percent of information technology help requests received from other agencies	52%	44%	N/A	N/A	
Explanatory	Average age of outstanding allegations of misconduct complaint cases at the close of the fiscal year, in days	310.5	64.3	N/A	N/A	
Explanatory	Average time to adjudicate complaint cases, in days	466.3	95.0	N/A	N/A	

Performance Measures Summary

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Number of complaint cases adjudicated	57	11	N/A	N/A	
Explanatory	Number of complaint cases received	120	131	N/A	N/A	
Explanatory	Percent of law enforcement agencies in compliance with reporting of mandated in-service law enforcement training	46%	64%	N/A	N/A	
Explanatory	Percent of law enforcement agencies reporting to the national incident-based reporting system	85%	58%	N/A	N/A	

Fiscal Year 2028

New Mexico Department of Public Safety

IT STRATEGIC PLAN

September 1, 2026

Prakash Bhakta

Chief Information Officer

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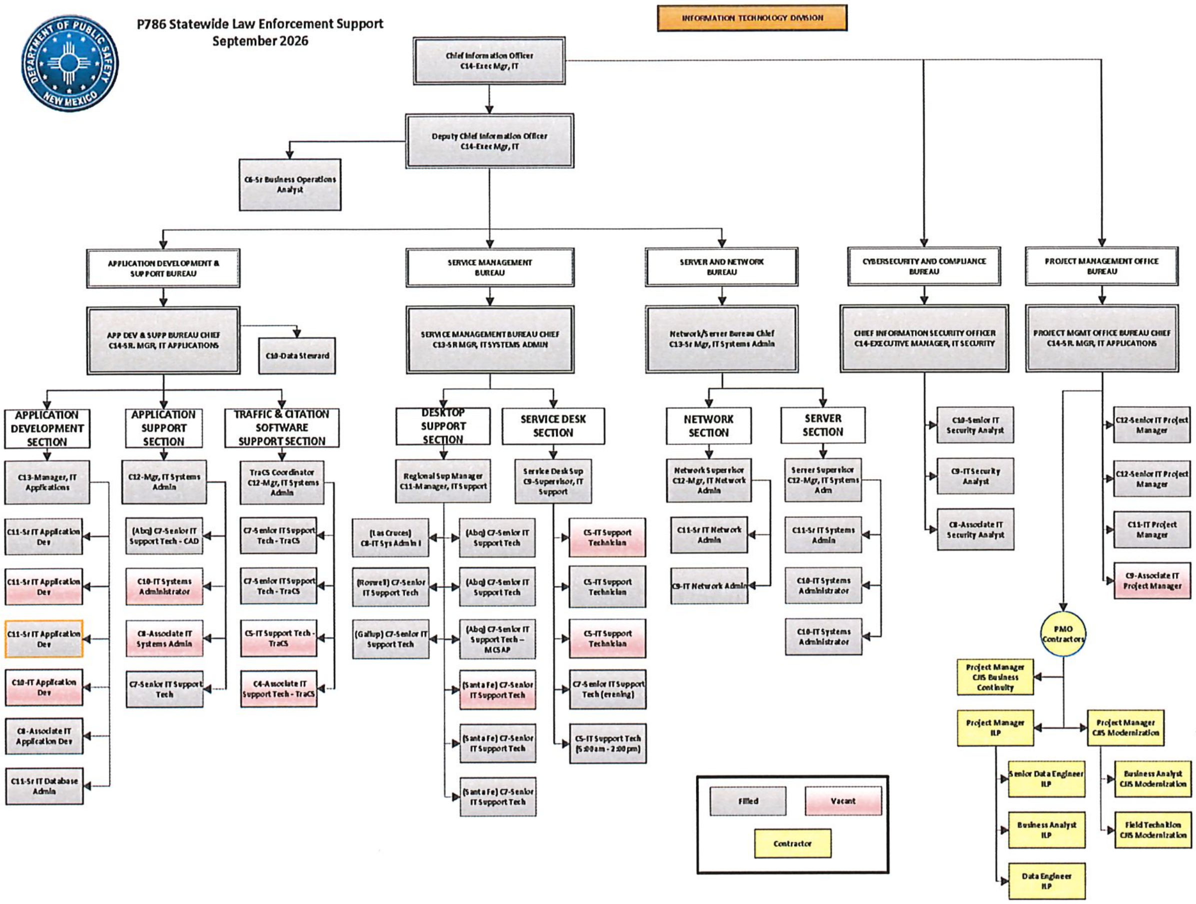


P786 Statewide Law Enforcement Support
September 2026
INFORMATION TECHNOLOGY DIVISION
Chief Information Officer C14-Exec Mgr, IT
Deputy Chief Information Officer C14-Exec Mgr, IT
C6-Sr Business Operations Analyst
APPLICATION DEVELOPMENT & SUPPORT BUREAU
SERVICE MANAGEMENT BUREAU
SERVER AND NETWORK BUREAU
CYBERSECURITY AND COMPLIANCE BUREAU
PROJECT MANAGEMENT OFFICE BUREAU
APP DEV & SUPP BUREAU CHIEF C14-SR. MGR, IT APPLICATIONS
C10-Data Steward
SERVICE MANAGEMENT BUREAU CHIEF C13-SR MGR, IT SYSTEMS ADMIN
Network/Server Bureau Chief C13-Sr Mgr, IT Systems Admin
CHIEF INFORMATION SECURITY OFFICER C14-EXECUTIVE MANAGER, IT SECURITY
PROJECT MGMT OFFICE BUREAU CHIEF C14-SR. MGR, IT APPLICATIONS
APPLICATION DEVELOPMENT SECTION
C13-Manager, IT Applications
C11-Sr IT Application Dev
C11-Sr IT Application Dev
C11-Sr IT Application Dev
C10-IT Application Dev
C8-Associate IT Application Dev
C11-Sr IT Database Admin
APPLICATION SUPPORT SECTION
C12-Mgr, IT Systems Admin
(Abq) C7-Senior IT Support Tech - CAD
C10-IT Systems Administrator
C8-Associate IT Systems Admin
C7-Senior IT Support Tech
TRAFFIC & CITATION SOFTWARE SUPPORT SECTION
TraCS Coordinator C12-Mgr, IT Systems Admin
C7-Senior IT Support Tech - TraCS
C7-Senior IT Support Tech - TraCS
C5-IT Support Tech - TraCS
C4-Associate IT Support Tech - TraCS
DESKTOP SUPPORT SECTION
Regional Sup Manager C11-Manager, IT Support
(Las Cruces) C8-IT Sys Admin I
(Roswell) C7-Senior IT Support Tech
(Gallup) C7-Senior IT Support Tech
(Abq) C7-Senior IT Support Tech
(Abq) C7-Senior IT Support Tech
(Abq) C7-Senior IT Support Tech – MCSAP
(Santa Fe) C7-Senior IT Support Tech
(Santa Fe) C7-Senior IT Support Tech
(Santa Fe) C7-Senior IT Support Tech
SERVICE DESK SECTION
Service Desk Sup C9-Supervisor, IT Support
C5-IT Support Technician
C5-IT Support Technician
C5-IT Support Technician
C7-Senior IT Support Tech (evening)
C5-IT Support Tech (5:00am - 2:00 pm)
NETWORK SECTION
Network Supervisor C12-Mgr, IT Network Admin
C11-Sr IT Network Admin
C9-IT Network Admin
SERVER SECTION
Server Supervisor C12-Mgr, IT Systems Adm
C11-Sr IT Systems Admin
C10-IT Systems Administrator
C10-IT Systems Administrator
C10-Senior IT Security Analyst
C9-IT Security Analyst
C8-Associate IT Security Analyst
C12-Senior IT Project Manager
C12-Senior IT Project Manager
C11-IT Project Manager
C9-Associate IT Project Manager
PMO Contractors
Project Manager CJIS Business Continuity
Project Manager ILP
Project Manager CJIS Modernization
Senior Data Engineer ILP
Business Analyst ILP
Data Engineer ILP
Business Analyst CJIS Modernization
Field Technician CJIS Modernization
Filled
Vacant
Contractor

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

Agency Name	Agency Code	Project Name		
Department of Public Safety	79000	Infrastructure Risk Mitigation		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
		1	7/1/2027	6/30/2028

Revenue Project Cost *(dollars in thousands)*				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	3,096.0	3,096.0
Other State Funds *(*specify funds below)*	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**3,096.0**	**3,096.0**
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories *(dollars in thousands)*				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	140.0	140.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	2,806.0	2,806.0
IT Software	0.0	0.0	150.0	150.0
Other	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**3,096.0**	**3,096.0**

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	7/28/2026
Chief information Officer or IT Lead (Mandatory)	Prakash Bhakta	505-316-5410	Prakash.Bhakta@dps.nm.gov	7/28/2026
Chief Finance Officer / Budget Director (Mandatory)	P.J. Griego	505-618-0333	PJGriego@dps.nm.gov	7/28/2026

I. EXECUTIVE SUMMARY

The Information Technology Division (ITD) sits at the center of New Mexico's criminal justice and public safety ecosystem, delivering real-time criminal justice data to law enforcement, corrections, courts, and criminal justice agencies statewide. This strategic plan establishes five priorities that will guide the Division's evolution from a traditional support function into a proactive driver of enterprise value.

ITD will pursue five interconnected goals. First, the Division will enhance IT service delivery through refined service level agreements, defined KPIs, and expanded self-service tools, while strengthening oversight of a growing application portfolio. Second, ITD will strengthen cybersecurity and data protection by expanding the Cybersecurity and Compliance Bureau, aligning with federal and state standards, and extending security support to law enforcement partners statewide. Third, the Division will pursue infrastructure improvements — auditing assets, adopting cloud technologies, and automating system health — to reduce technical debt and shift IT from a cost center to a strategic asset.

Fourth, ITD will elevate IT project management, recharting the PMO around agile practices, portfolio prioritization, and collaborative governance rather than process enforcement. Fifth, the Division will transform application support from a reactive model into a proactive engine for continuous improvement, shortening time-to-market and managing legacy application lifecycles. These priorities build on substantial FY2026 progress, including onboarding 29 agencies to the Intelligence-Led Policing program, transitioning the Law Enforcement Retention Fund (LERF) application to in-house support, completing the Cannabis Violations reporting system, and reorganizing the Applications Bureau (including TraCS) for better alignment. ITD also completed a data center infrastructure audit, an enterprise application portfolio audit that established a modernization roadmap, and the CJIS cybersecurity improvements project, while designing AWS cloud architecture and standing up a new data-quality position.

Together, these efforts position ITD to move from foundational modernization toward measurable, sustained gains in service quality, security posture, and operational resilience in support of New Mexico's public safety mission.

II. AGENCY OVERVIEW

A. Agency Mission

The purpose of the New Mexico Department of Public Safety (DPS) is to protect human life and property through the detection and prevention of criminal activity and enforcement of state laws. To provide vital leadership, scientific, technical, trainings, and operational support to the criminal justice community and the public. DPS's budget priorities are:

- **Public Safety:** Essential support for NMSP vehicles and aircraft supports our mission, enhances safety, and ensures readiness.

- **Staff Recruitment & Retention:** Personnel alignment and retention initiatives improve employee retention and morale, support recruitment, reduce turnover costs, and build a motivated, knowledgeable workforce with a work life balance.
- **Technology:** Essential Maintenance & Support for Critical Public Safety Technology
- **IT Safeguards:** Proactive IT support maintains operational continuity and protects the department from dangerous cybersecurity threats.

DPS's Information Technology Division (ITD) is dedicated to the mission of DPS and provides quality, professional IT services that support DPS's ability to deliver on that mission. DPS ITD is responsible for systems that support the work of the New Mexico State Police (NMSP), as well as the delivery of law enforcement support services to New Mexico's entire law enforcement community. As DPS moves to a more data driven approach, the work of DPS ITD becomes more vital to the Department's ability to deliver public safety services to the citizens of New Mexico.

The following are some of DPS ITD's FY26 accomplishments:

- Added Quality Assurance services to the Project Management Office (PMO)
- Implemented project close-out customer satisfaction surveys
- Added 6 new positions to ITD.
- Created major service management modernization plan for ticket management and end user experience.
- Implemented new Cybersecurity continuous monitoring tools for enhanced vulnerability management
- Upgraded multiple internally developed applications.

DPS ITD provides the following services:

- Manage 4 Criminal Justice Information Services (CJIS) compliant data centers located in Santa Fe (primary), Las Cruces (backup to primary and regional), Albuquerque (regional) and Las Vegas (regional.)
- Manage network and IT infrastructure in over 50 offices / police stations across the State.
- Manage the technology in three (3) 911 dispatch communications centers.
- Manage the technology in three (3) forensic laboratories.
- Manage the technology in over 650 NMSP police vehicles including secure Virtual Private Network (VPN) devices for routing network connectivity over cellular networks, Mobile Data Terminals (MDTs) running a variety of law enforcement systems, a printer in each patrol unit, bar code readers, and video camera systems.
- Information technology in the NMSP helicopter (ABLE-7) including the same technology as NMSP police vehicles, plus a sophisticated camera system capable of downlinking live video feeds to servers in the DPS data center that allow real-time viewing of airborne video feeds by department leadership and tactical officers on the ground.
- Manage the infrastructure used by the law enforcement officers of all law enforcement agencies in the State to connect to DPS headquarters via a variety of VPN solutions to receive CJIS.

- Manage end-user devices for 1,300 personnel.
- Provide application development and support services.
- Provide 24/7/365 support to end-users, including telephone and email help desk support.
- Project management and business analysis services.
- Cybersecurity support.

B. Agency Goals

1. Recruitment and Retention: A highly trained and professional workforce is the foundation of effective public safety. The Department remains committed to attracting, developing, and retaining highly qualified commissioned officers and professional civilian personnel through modern recruitment, leadership development, comprehensive training, employee wellness initiatives, and meaningful career advancement opportunities.
2. Violent Crime Reduction: Strategic deployment of personnel and information allows the Department to maximize resources while addressing New Mexico's most significant public safety threats. The Department continues advancing Intelligence-Led Policing through actionable intelligence, technology, analytics, and collaborative enforcement strategies that improve operational effectiveness and strengthen partnerships.
3. Professionalism and Accountability: Professionalism, transparency, and accountability remain fundamental to maintaining public confidence. Through constitutional policing, policy evaluation, meaningful community engagement, and responsible stewardship of public resources, the Department continues strengthening trust while maintaining the highest standards of integrity and service.
4. Innovation: Innovation ensures the Department remains prepared for emerging public safety challenges. Strategic investments in technology, integrated information systems, communications, fleet modernization, and analytics improve officer safety, operational efficiency, and informed decision-making.

C. Vision and Priorities

DPS is committed to providing the highest quality of public safety services for the State of New Mexico.

The Department of Public Safety is committed to moving New Mexico forward through this strategic plan, which aligns with the Governor's vision for public safety and organizational excellence.

Our priorities are to:

- Enhance public safety and emergency preparedness.
- Invest in and support our workforce.
- Modernize technology and improve operations.
- Ensure responsible stewardship of public resources.

- Strengthen partnerships with our communities and public safety partners.
- Promote accountability, integrity, and continuous improvement.

D. Agency Description and IT Organization Structure

DPS's IT Division is a key deliverer of DPS Statewide Law Enforcement Support services. The entire criminal justice community in New Mexico (including federal, state and local agencies) are dependent upon the services and systems provide by DPS ITD.

Additionally, DPS ITD works closely with NMSP to drive technological innovation and advanced law enforcement technology for State Police and broader law enforcement community.

Please see agency and IT organization in Appendix A-I and A-II.

III. IT ENVIRONMENT

A. Major Applications

At DPS, ITD supports applications specialized in data collection and storage, records management and analysis, and communications which support law enforcement and criminal justice initiatives. DPS continues to partner with state, county, tribal, and local agencies to provide real-time data sharing and data analytics to help predict, prevent, and solve crime to help keep our communities safe.

TABLE 1.1: Major Applications

APPLICATION NAME	PURPOSE/BUSINESS PROGRAM SUPPORTED
Computer Aided Dispatch (CAD) - Mark43	This system is used by emergency communications dispatchers in regional centralized public safety call centers for service dispatch and maintenance of the status of responding resources in the field. Separate applications exist for First Responder which runs on an officer's MDT, and OnScene which is the application that runs on an officer's cell phone.
Traffic and Criminal System (TraCS)	This system is a data collection, records management and reporting software for public safety professionals. TraCS provides the tools and functionality to record, retrieve and manage incident information wherever and whenever needed. NMSP Uniform and Commercial Vehicle Division (CVE) staff

	are using Traffic and Criminal System (TraCS) in their units. In addition, 60 external Law Enforcement Agencies (LEA) are using TraCS to submit electronic data for crash reports to NM Department of Transportation (DOT) and citation reports to NM Motor Vehicle Division (MVD) and the Administrative Office of the Courts (AOC).
Records Management System (RMS) - Mark43	A cloud-based application designed for law enforcement agencies to centralize case management, facilitate the creation and tracking of incident reports, arrest records, and supplemental documentation, while maintaining secure evidence management capabilities. Data from Computer Aided Dispatch (CAD), TraCS, and Warrants migrated into this application via interfaces.
Sexual Assault Evidence Kit (SAEK)	Online application used by victims, medical, law enforcement and DPS sexual assault program to create and track evidence kits.
New Mexico Law Enforcement Telecommunication Systems (NMLETS)	New Mexico Law Enforcement Telecommunication System (NMLETS) facilitates communication and queries to state and international agencies for criminal history information through the Computer Project of Illinois (CPI) Openfox Application. This includes the Federal Bureau of Investigations (FBI) National Crime Information Center (NCIC), New Mexico Crime Information Center (NMCIC) where local (New Mexico) wants and warrants are held,Interstate Identification Index (III) which contains criminal profiles and dispositions and access to the MVD information.
Criminal Justice Information Services (CJIS)	The application captures comprehensive criminal arrest data including personal identification information, demographic details, addresses, physical identifying characteristics such as scars, marks, and tattoos, along with arrest histories, associated charges, and case dispositions. Additionally, the system maintains applicant information, with both criminal and applicant datasets populated through seamless integration with the Automated Fingerprint Identification System (AFIS). The platform also serves as the repository for New Mexico Missing Person data entry and maintenance.
Automated Fingerprint Identification System (AFIS)	Managed interfaces between DPS and AFIS live scans throughout the state. As well as civil applicant interfaces to Department of Health (DOH) and Ideamia fingerprint vendor.
Concealed Carry Weapon (CCW)	This system tracks CCW applications, license information and issues the licenses for the State of New Mexico. It interfaces with CJIS to provide the data to CPI.

Axon	This system is used to capture videos of bodycams and units and digital evidence vault for NMSP.
Laboratory Information Management System (LIMS) - Bar-coded Evidence Analysis Statistics and Tracking (BEAST)	This system provides DPS Forensic Laboratories with a means to record and track case related information. Currently DPS Forensic Labs are in Santa Fe (DPS complex), Lac Cruces, and Hobbs.
Acadis	This system is used by the DPS Law Enforcement Academy (LEA) to capture employment records, training records, and all LEA and LEA Board records pertaining to any individual officer or telecommunicator, instructor or agency.
Jira Service Management (JSM)	This system is used within DPS to capture, track, and resolve customer issues.
Activities	Used by NMSP to track daily activity (especially beneficial in tracking MCSAP to receive millions of dollars in reimbursements from the Federal Government), ability for officers to add weapon qualification scores, ability for officers to request location transfers, ability for Chief's Office to process promotions and transfer Work Orders, and submit lost, worn, stolen, and broken equipment replacements.
Firearms Qualification and Inventory	Tracks weapon system inventory and tracks officer firearm qualifications in order to maintain Law Enforcement Certification.
Hazardous Materials (HAZMAT)	NMSP is the only law enforcement agency that can address hazardous materials spills, runoffs, etc. and specific information for each incident is required of these specially trained officers.
Recruit	Application that also consists of a user interface that allows potential NMSP recruits the ability to apply for a very rigorous and detailed employee hiring process through Chief Selection of a Recruit/Lateral training program.
BlueTeam	This system is used by NMSP to document all complaints, compliments, use of force, incidents, pursuits, fleet crashes, district inquiries, internal inquiries, and administrative inquiries.
PowerDMS	This system is used by DPS for policy, training and accreditation tracking.
Consolidated Offender Query (COQ)	This system is used to provide comprehensive criminal records query for criminal justice agencies to access electronically. Criminal justice agencies will be able to query offenders' information and receive immediate results.

Messenger Now	A cloud-based application used to provide access to NCIC, MVD and NMCJIS information.

B. Security

Building on the foundation laid by last year's strategy, the Cybersecurity & Compliance Bureau (CCB) continues to advance the Department of Public Safety's (DPS) mission to protect critical data, modernize security infrastructure, and ensure compliance with key frameworks such as CJIS, NIST SP 800-53, PCI and Executive Order 2024-011. CCB also serves as the CJIS Systems Agency Information Security Officer for the state, supporting security and compliance oversight for law enforcement agencies statewide.

FY26/27 was a year of platform consolidation and operational maturity. CCB replaced its legacy SIEM with a more nimble detection and response platform, reducing management overhead and improving analyst efficiency. A case management system was implemented to standardize incident handling, investigation documentation, and metrics reporting, and an automation pipeline was built between the detection platform and case management to reduce manual triage. Anti-ransomware protection was deployed across the endpoint fleet, and an enterprise password management solution entered pilot with IT staff and a subset of users, pending funding for full deployment. CCB also completed proof-of-concept work on centralized identity management and secure remote access, which will inform major FY27 and FY28 projects. In parallel, the IT Division completed a department-wide domain migration with reimaging of all workstations and servers, now approximately 95 percent complete, and began segmenting a previously flat network. DPS signed a CJIS Management Control Agreement with the Department of Information Technology, closing a prior audit finding and opening the door to broader adoption of DoIT service offerings. Discussions with FBI CJIS auditors began in June 2026, with the triennial audit scheduled to formally begin in October 2026.

The annual security assessment is pending execution of a Management Control Agreement with the state Office of Cybersecurity, required because their testing vendor will access systems hosting CJI and CHRI. That agreement is close to final. Once signed, and once OCS and vendor personnel complete CJIS vetting, security addendum execution, and security awareness training, penetration testing will proceed.

Cybersecurity awareness training remains in place and is required at onboarding and annually for all employees and contractors. Training is delivered through KnowBe4 and paired with mandated CJIS security awareness training. Phishing simulation is active. In FY28 CCB will expand the program to include role-based training for privileged users and personnel with elevated access to criminal justice information.

In FY28, CCB will focus on two major programs, the CJIS and NIST Compliance Initiative and the Identity and Access Security Modernization project. Both begin in FY27 and continue through FY28. Together they address the largest remaining gap in the DPS security program. Detection and response capability is strong. The governance layer, meaning policy, risk management, authorization, vendor risk, and data classification, is largely absent. The goals below reflect that focus. They are ambitious, but they represent a deliberate effort to close compliance gaps that carry real audit and operational consequences.

Cybersecurity Strategic Goals & Initiatives – FY28

Execute the CJIS and NIST Compliance Initiative

Objective: Deliver Year 1 scope of a multi-year compliance program addressing CJIS Security Policy v6.0 and NIST SP 800-53 Moderate under Executive Order 2024-011, covering the seven control families the FBI audits first.

Outcome: Establishes a documented control baseline, produces the governance artifacts required for audit, and positions DPS to meet FBI compliance milestones before controls become sanctionable.

Complete the Identity and Access Security Modernization Project

Objective: Centralize identity management for the external user base, including agencies and partners accessing DPS systems, with modern authentication and multi-factor enforcement.

Outcome: Replaces fragmented account management with a single controlled identity source, reduces credential-based risk, and satisfies CJIS advanced authentication requirements.

Initiate an Enterprise Risk Management Program

Objective: Stand up a formal risk process including risk assessments, a risk register, Plan of Action and Milestones, and system security plans under a single enterprise authorization boundary.

Outcome: Gives leadership visibility into cybersecurity risk, ties security priorities to mission impact, and supports informed investment decisions.

Formalize the Incident Response Program

Objective: Develop role-based, scenario-specific response playbooks tied to case management workflows, and conduct tabletop exercises to validate them.

Outcome: Limits damage during incidents, improves readiness, and prepares DPS for FY28 audit of incident response capability.

Modernize Secure Remote Access

Objective: Complete the transition from legacy remote access to a secure access service edge model with strong authentication and continuous monitoring.

Outcome: Reduces attack surface, improves user experience, and aligns remote access with zero trust principles.

Deploy Self-Service Password Reset and Password Security Controls

Objective: Implement self-service password reset with identity verification and enforce password policy controls including breached credential screening.

Outcome: Reduces help desk volume, eliminates a common social engineering path, and strengthens account security across the department.

Formalize Vendor Management and Third-Party Risk Assessment

Objective: Develop templates, checklists, and vendor approval workflows so cybersecurity and

CJIS requirements are addressed during procurement, onboarding, and contract lifecycle.

Outcome: Reduces supply chain exposure, ensures compliance with CJIS, NIST, and EO requirements, and gives business stakeholders clear requirements when engaging vendors.

Establish a Data Classification, Labeling, and Handling Framework
Objective: Launch a working group to define a classification schema and implement supporting tooling.

Outcome: Protects sensitive information, enables enforcement of handling rules, and gives staff clear direction on how to treat data based on sensitivity.

Mature Cybersecurity Operations Through Formalized Processes
Objective: Document standard operating procedures across bureau functions and continue building automation between security platforms.

Outcome: Reduces reliance on institutional knowledge, produces repeatable results, and improves onboarding and audit readiness.

Complete Formalization of the Cybersecurity and Compliance Bureau
Objective: Finalize bureau governance documents, including the CCB charter, concept of operations, and service catalog, and activate catalog services that are currently defined but not yet staffed.

Outcome: Clarifies bureau authority and scope, sets service expectations with the rest of the department, and identifies where capacity limits delivery.

Resourcing

The initiatives above represent a significant expansion of scope. CCB is a four-person bureau that operates the security operations center, serves as the state CJIS Systems Agency ISO, and now carries a multi-year compliance program with sustained governance and documentation requirements. This work is ongoing rather than project-based and cannot be absorbed alongside daily operations at current staffing. Additional FTE have been requested to support the compliance program and enable the bureau to deliver the services it is chartered to provide.

C. Agency IT Certified Projects

TABLE 1.2: Current Certified IT Projects

PROJECT NAME: Asset Management	
Project Description	This project will implement an asset management and tracking software system(s). Implementation of this system will replace the legacy ProWare Asset Keeper system currently used to manage approximately 2,000 capital assets, with a total valuation of roughly $68M, and will provide the DPS the necessary tools to manage assets through the acquire-to-retire life cycle.

	The project will evaluate options for implementing a system, including the use of the current Statewide Human Resources Accounting and Management Reporting system (SHARE) or solutions that may integrate with SHARE, the ability to track non-capital assets for the New Mexico State Police and Information Technology assets.
Estimated Project Costs	$1,510,000.00
Current Funding	$1,510,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2027
Strategic Priority	Administer and report the Agency's financial transactions timely and in compliance with general accepted accounting policies, state laws, all rules and regulations. Mitigate audit findings and improve the state's risk management overhead on technology investments.
Agency IT Strategic Plan Alignment	Strategic Priority 1
PROJECT NAME: Criminal Justice Information Services (CJIS) Modernization	
Project Description	The purpose of this project is modernize the suite of CJIS systems which include the National Crime Information Center (NCIC) for all agencies in New Mexico, all criminal history events including complete arrest information (CAI), Complete Criminal Histories (CCH), New Mexico Law Enforcement Information Network with NM Corrections (NMLINC), Uniform Crime Reporting (UCR), Intelligence (INTELL), Arrest / Booking, Missing Persons, Applicants, HazMat, Seizure and Forfeitures, warrants, expungements, pardons, and the Automated Fingerprint Identification System (AFIS).
Estimated Project Costs	$42,000,000.00
Current Funding	$23,000,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2027
Strategic Priority	Ensure National Incident-Based Reporting (NIBRS) compliance from NM law enforcement agencies. Integrated court disposition and criminal arrest information. Comply with National Crime Information Center (NCIC) information transfer protocol. Violent crime reduction and increased accountability.
Agency IT Strategic Plan Alignment	Strategic Priority 3
PROJECT NAME: Intelligence-Led Policing (ILP)	
Project Description	This project will allow for the analysis of vast amounts of data contained within multiple repositories, both within DPS and at other law enforcement agencies around the state. Integration of collected data into a central repository system that will leverage data analytics, artificial intelligence (AI), and data visualization, will lead to more efficient and comprehensive investigations and intelligence-led policing (ILP) efforts. ILP is a practice that leverages technological advances in both data

	collection and analytics to generate valuable "intelligence", that can be used in conjunction with policies and procedures, to more efficiently direct law enforcement resources in a proactive rather than reactive approach.
Estimated Project Costs	$11,585,000.00
Current Funding	$11,585,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2027
Strategic Priority	Violent crime reduction and increased accountability.
Agency IT Strategic Plan Alignment	Strategic Priority 3
PROJECT NAME: Criminal Justice Information Services (CJIS) Business Continuity	
Project Description	This project will bring a second data center online so that if the Santa Fe data center goes down, services will become available immediately or within an acceptable timeframe, depending upon the criticality of the specific services. DPS has a data center in its Las Cruces District 4 headquarters that is physically capable of housing the hardware required for this project. This data center is securely located in a law enforcement facility that has adequate physical security, power, cooling, and rack space to accommodate this project. This project will significantly enhance the business continuity of DPS, as well as, the entire law enforcement community, enhancing public safety and the safety of the law enforcement officers of every LEA operating in New Mexico, which is the core of DPS's mission.
Estimated Project Costs	$1,800,000.00
Current Funding	$1,800,000.00
Certified Project Phase	Implementation
Estimated Completion	6/30/2027

Strategic Priority	Build up and restructure DPS' IT Division to better serve the entire state public safety community by being more efficient and reliable.
Agency IT Strategic Plan Alignment	Strategic Priority 3

D. Workforce

i. Full Time Internal IT Employees

Classification	Positions Filled	Positions Vacant
Data Steward (IDAT20)	1	
Associate IT Application Developer	1	
IT Application Developer	1	1
Senior IT Application Developer	2	1
Manager, IT Applications	1	
Senior Manager, IT Systems Administration	2	
Senior Manager, IT Applications	2	
Executive Manager, Information Technology	2	
Executive Manager, IT Security	1	
Senior IT Database Administrator	1	
Associate IT Support Technician		1
IT Support Technician	3	2
Senior IT Support Technician	13	1
Manager, IT Support	1	
Supervisor, IT Support	1	
Manager, IT Network Administration	1	
IT Network Administrator	1	
Senior IT Network Administrator	1	

Associate IT Project Manager	1	1
IT Project Manager	1	
Senior IT Project Manager	1	
Associate IT Security Analyst	1	
IT Security Analyst	1	
Senior IT Security Analyst	1	
Manager, IT Systems Administration	3	
Associate IT Systems Administrator	2	
IT Systems Administrator	3	1
Senior IT Systems Administrator	1	
– Senior Business Operations Analyst	1	

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

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0%	100%	0%

ii. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
Project Management	RESPEC	1
Project Management	TEKsystems	1
Project Management	NTT Data	1
Business Analysis	TEKsystems	1
Business Analysis	RESPEC	1
Data Engineering	Speridian	1
Data Engineering	RS21	1
End User Support	TEKsystems	1

E. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Service Management	Streamline service catalog and service level agreements. Increase FTE count or augment.
2	Networking and Bandwidth	Improve bandwidth issues at all NMSP locations statewide
3	Data Center Infrastructure	Replace and reconfigure outdated aging network and server infrastructure
4	Business Continuity	Develop a robust infrastructure to mitigate system outages

IV. FY26 KEY ACCOMPLISHMENTS

ITD added value to DPS organization by adding data quality assurance staff, created a new organizational section for dedicated application support and filling key leadership positions.

A. FY26 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – PMO	
Mature Project Management Office	
Strategy 1	Add Quality Assurance services to PMO
Accomplishments	Create new position for Data Steward to provide Data Quality Assurance Services
Outcomes/Metrics	Create and fill new position for data quality.
Strategy 2	Improve processes and stakeholder satisfaction
Accomplishments	Implemented project close-out customer satisfaction surveys.

Outcomes/Metrics	Use PMO value and satisfaction surveys to measure against baseline created in FY24.

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – Improve Application Support	
Stand up Comprehensive Application Support Section	
Strategy 1	Stand up comprehensive Application Support Section.
Accomplishments	Created new section in Applications Bureau with five positions dedicated to application support separate from development.
Outcomes/Metrics	Better support of DPS applications. Enhanced capacity of the Application Development Section and Service Management Bureau.

TABLE 1.3c: Priority 3

STRATEGIC PRIORITY 3 – Enhanced ITD Leadership	
Add additional positions to enhance ITD Leadership	
Strategy 1	Increase leadership capabilities in ITD.
Accomplishments	Filled the Deputy CIO position overseeing operations of Service Management, Network, Server and Applications bureaus.
Outcomes/Metrics	Create and fill Deputy CIO. Develop Office of the CIO to better coordinate strategic and operational efforts.

B. FY26 Other Key IT Accomplishments

ITD has accomplished various other items across the domains listed below in support of the mission of DPS.

TABLE 1.4: Other FY26 Key IT Accomplishments

APPLICATION

Accomplishment	LBAS, LERF, Cannabis, Misconduct
Value or Impact	Improved legislative bill analysis processes and become fully compliant with federal and state regulations.
DATA	
Accomplishment	Moved Intelligence-Led Policing (ILP) data lake into production incorporating four new data sources and three Law Enforcement Agencies.
Value or Impact	This multi-year process will result in much better data sharing, data visualization and data analytics.
PROCESS IMPROVEMENT	
Accomplishment	Developed automated tool sets in Smartsheet for Human Resources, Budget, Purchasing and Contracts Management. Developed new HR employee on and off-boarding process.
Value or Impact	Improved communications, quicker response to issues and strategic alignment.
WORKFORCE	
Accomplishments	Added 6 new positions to ITD.
Value or Impact	Improved applications support and data quality assurance.
CUSTOMER SERVICE	
Accomplishments	Created major service management modernization plan for ticket management and end user experience.
Value or Impact	Improved customer response times and satisfaction
TELEWORK	
Accomplishments	Eliminated telework
Value or Impact	Met governor's directive
SECURITY	
Accomplishments	Implemented tools to enhance logging, detection and vulnerability management.
Value or Impact	Provided better visibility to the security team and decreased vulnerabilities to assets on the network.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

In FY28, ITD will be focused on achieving our goals listed below.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – Enhance IT Service Delivery	
Goal statement: Modernize service management processes and systems to maximize the scarce IT personnel's ability to deliver enhanced services in a timely manner.	
Strategy 1	Continuous improvement of self-service tools and automation
Outcomes/Metrics	Ability for customers to help themselves / Increased percentage of issues that don't require IT interaction.
Strategy 2	To enhance officer safety, meet SLAs and improve KPI scores we need to increase Tier 1 staffing levels to better serve agency needs.
Outcomes/Metrics	24/7/365 response for law enforcement personnel including comms/dispatch. Reduced time to resolve tickets. Improved customer satisfaction.

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – Improve the accuracy and quality of data in DPS systems	
Goal Statement: Validate, clean and normalize historical data and change processes and systems that will improve the quality of data captured and entered in the future.	
Strategy 1	Identify data that is not accurate or of high quality. Determine methods to fix that data and implement those methods.
Outcomes/Metrics	Improved historical data
Strategy 2	Perform root cause analysis on how inaccurate and low-quality data is being entered into systems and develop process and system improvements that increase data quality in the future.
Outcomes/Metrics	Improved data being entered into systems

TABLE 1.5b: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Strengthen New Mexico law enforcement's collaboration, efficiency, and real-time decision-making to enhance public safety.	
Goal Statement: Provide innovative IT solutions that strengthen New Mexico law enforcement's collaboration, efficiency, and real-time decision-making to enhance public safety.	
Strategy 1	Implement and expand the Intelligence Led Policing (ILP) system

Outcomes/Metrics	Increased agencies integrated into ILP
Strategy 2	Modernize and enhance CJIS systems
Outcomes/Metrics	Number of CJIS systems modernized or enhanced.

STRATEGIC PRIORITY 4 – Modernize and the DPS infrastructure	
Goal Statement: Develop a reliable IT Infrastructure	
Strategy 1	Replace end of life infrastructure equipment
Outcomes/Metrics	All IT Infrastructure equipment will be under manufacturer support.
Strategy 2	Fully develop a second data center
Outcomes/Metrics	DPS will have a second data center that will be used as a fail-over location

VI. IT FISCAL AND BUDGET MANAGEMENT

Agency Name	Agency Code	
Department of Public Safety	79000	
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	7,813.6	9,093.3	9,284.2	10,091.5	10,091.5
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	545.9	856.7	777.6	1,096.6	1,096.6
Total	**8,359.5**	**9,950.0**	**10,061.8**	**11,188.1**	**11,188.1**

Expenditure Categories *(dollars in thousands)*

Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	5,549.3	6,535.0	6,898.9	7,456.3	7,456.3
Contractual & Professional Services	215.2	266.6	293.0	293.0	293.0
IT Other Services	2,595.0	3,148.4	2,869.9	3,438.8	3,438.8
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	**8,359.5**	**9,950.0**	**10,061.8**	**11,188.1**	**11,188.1**

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

C. Previously Issued Supplemental Funding

D. List of C2 Funding Requests

DPS is requesting IT Appropriation (C2) funds for two FY28 projects: Infrastructure Risk Mitigation, and Oracle Platform Cloud Transition. A CSEF form for each request is included as Appendix III.

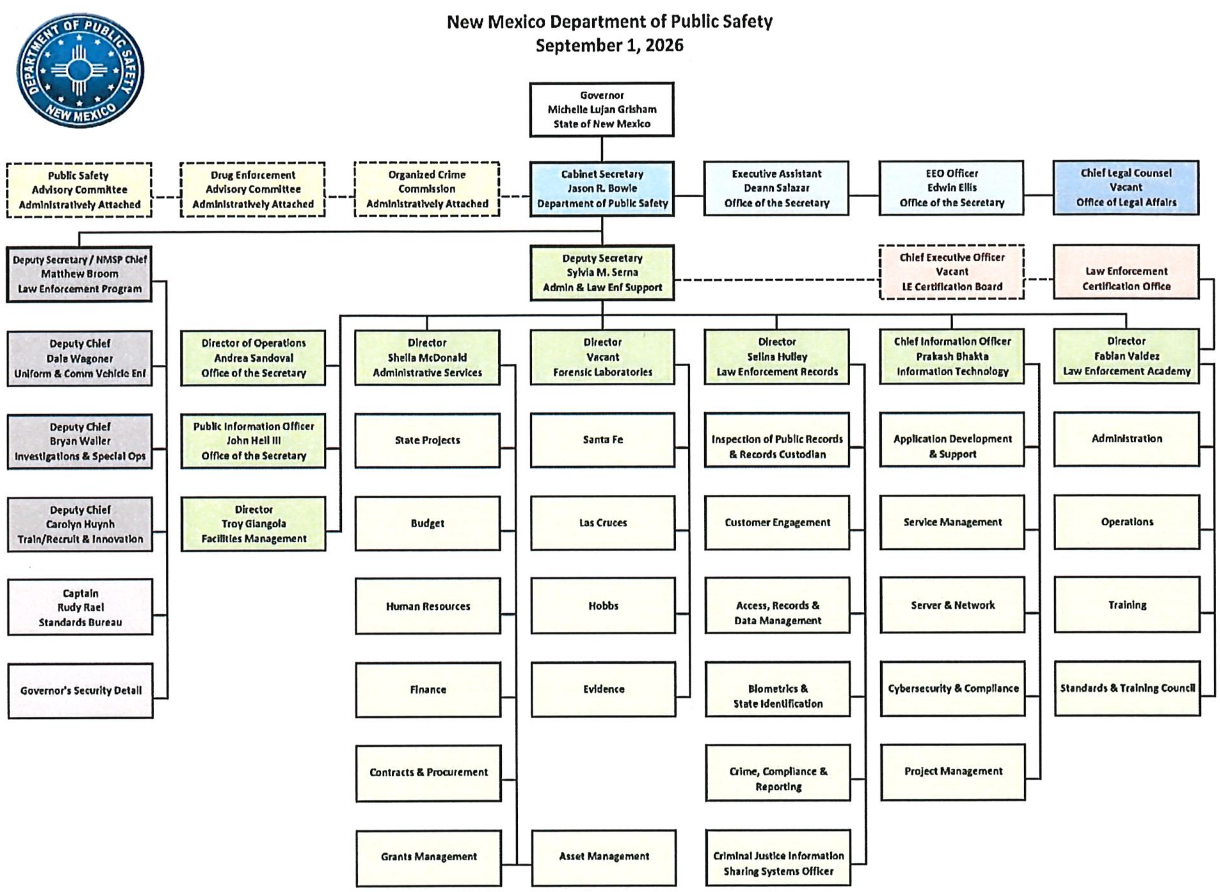
E. Requested Reauthorizations

<table>
<tr><th colspan="5">Information Technology Request for Reauthorization of C2 Appropriations</th></tr>
<tr><td>Agency Name</td><td>Department of Public Safety</td><td>Agency Code</td><td colspan="2">79000</td></tr>
<tr><td>Lead Agency Name Listed on Appropriation</td><td>Department of Public Safety</td><td>Project Name</td><td colspan="2">Asset Management</td></tr>
<tr><td colspan="3">Source of Authorization
(e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</td><td>Appropriation Amount
(in thousands)</td><td>Remaining Balance
(in thousands)</td></tr>
<tr><td colspan="3"></td><td>0.0</td><td>0.0</td></tr>
<tr><td colspan="3"></td><td>0.0</td><td>0.0</td></tr>
<tr><td colspan="3"></td><td>0.0</td><td>0.0</td></tr>
<tr><td colspan="3"></td><td>0.0</td><td>0.0</td></tr>
<tr><td colspan="3"></td><td>0.0</td><td>0.0</td></tr>
<tr><td>Total amount appropriated for project life
(in thousands)</td><td>$0</td><td colspan="2">Will the project be completed within the next fiscal year?</td><td>☐ Yes
☒ No</td></tr>
<tr><td>Reason for Requesting Reauthorization</td><td colspan="4"></td></tr>
</table>

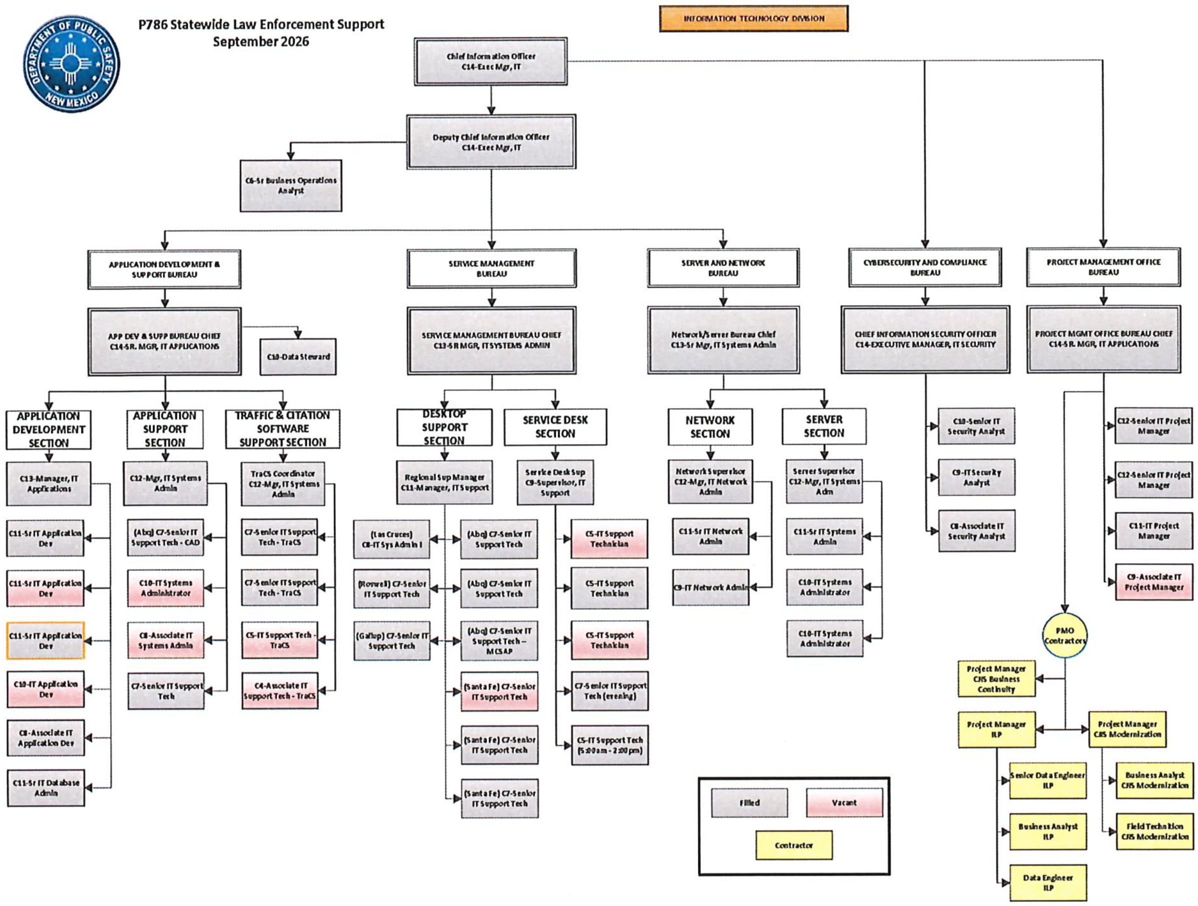
TABLE 1.7: Request for Reauthorization of C2 Appropriations

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

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

Agency Name	Agency Code	Project Name		
Department of Public Safety	79000	Infrastructure Risk Mitigation		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
		1	7/1/2027	6/30/2028

Revenue Project Cost *(dollars in thousands)*				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	3,096.0	3,096.0
Other State Funds *(*specify funds below)*	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfe	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**3,096.0**	**3,096.0**
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories *(dollars in thousands)*				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	140.0	140.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	2,806.0	2,806.0
IT Software	0.0	0.0	150.0	150.0
Other	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**3,096.0**	**3,096.0**

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	7/28/2026
Chief information Officer or IT Lead (Mandatory)	Prakash Bhakt	505-316-5410	Prakash.Bhakta@dps.nm.go	7/28/2026
Chief Finance Officer / Budget Director (Mandatory)	P.J. Griego	505-618-0333	PJGriego@dps.nm.gov	7/28/2026

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

Agency Name	Agency Code	Project Name		
Department of Public Safety	7900	Oracle Platform Cloud Transition		
If Multi-Agency Project, please list the Participating Agencies.		Priority	Projected Start Date	Projected End Date
no		2	7/1/2027	6/30/2028

Revenue Project Cost *(dollars in thousands)*				
Category or Account Description	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
General Fund (CSEF)	0.0	0.0	3,960.0	3,960.0
Other State Funds *(*specify funds below)*	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**3,960.0**	**3,960.0**
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories *(dollars in thousands)*				
	FY26 & Prev Actual	FY27 Budget	FY28 Request	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	3,740.0	3,740.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0		0.0
IT Software *	0.0	0.0	220.0	220.0
Other	0.0	0.0	0.0	0.0
Total	**0.0**	**0.0**	**3,960.0**	**3,960.0**

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jason Bowie	505-204-5665	Jason.Bowie@dps.nm.gov	7/28/2026
Chief information Officer or IT Lead (Mandatory)	Prakash Bhakta	505-316-5410	Prakash.Bhakta@dps.nm.gov	7/28/2026
Chief Finance Officer / Budget Director (Mandatory)	P.J. Griego	505-618-0333	PJ.Griego@dps.nm.gov	7/28/2026

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director	Jason Bowie Sylvia Serna for JB	9/1/26
Agency Chief Information Officer or IT Lead	Prakash Bhakta P Bhakta	8/28/2026
Agency Chief Finance Officer	PJ Griego [illegible]	9/1/26