

FY28 Appropriation Request Checklist

Agency Name: Homeland Security and Emergency Management

Business Unit: 79500

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

☐ N/A	Board Cert	Board or Commission Budget Certification
☐ N/A	E-6B	Leased Passenger-Related Vehicles

Where to Attach

Form 9900
Form 3300/4300



Michelle Lujan Grisham
Governor

Ali Rye
State Director

Major General Miguel Aguilar
Cabinet Secretary

Randy Varela
State Fire Marshal

Regina Chacon
Deputy Cabinet Secretary

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

September 1, 2026

Attached are the Department of Homeland Security and Emergency Management's (DHSEM), FY2027 appropriation request, FY 2027 performance measure expectations, and the department's strategic and IT plans.

The FY 2028 appropriation request covers federal operating activities captured under program 759 and the State Fire Marshal's Office (SFMO) under program 806.

The Department's FY2028 for program 759 DHSEM activities is million **\$62,864.4**, and **\$224,439.7** million for program 806 SFMO activities.

In FY2028, DHSEM will continue to maximize federal grant funding opportunities to support our mission to protect, mitigate, prevent, prepare and recover from all hazards and threats to New Mexico.

If you or your staff have questions for the Department, please contact me or my staff directly.

Sincerely,

Signed by:


1FA3AF7A76E8468...
Regina Chacon, Deputy Cabinet Secretary
Department of Homeland Security & Emergency Management

Certificate Of Completion

Envelope Id: 5425E09F-61CD-807E-83A1-DF2B61957E7D

Status: Completed

Subject: Complete with Docusign: Cover letter-FY28.pdf

Source Envelope:

Document Pages: 1

Signatures: 1

Envelope Originator:

Certificate Pages: 4

Initials: 0

Lisa Castro

AutoNav: Enabled

11493 Sunset Hills Road

Envelopeld Stamping: Enabled

Reston, VA 20190

Time Zone: (UTC-07:00) Mountain Time (US & Canada)

Lisamarie.Trujillo@dhsem.nm.gov

IP Address: 164.64.4.34

Record Tracking

Status: Original

Holder: Lisa Castro

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Security Appliance Status: Connected

Pool: StateLocal

Signer Events

Regina Chacon

regina.chacon@dhsem.nm.gov

Dep Cab Sec

Security Level: Email, Account Authentication
(None)

Signature

Signed by:


1FA3AF7A76E8468...

Signature Adoption: Pre-selected Style

Using IP Address: 164.64.4.34

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Resent: 8/27/2026 10:25:30 AM

Viewed: 8/27/2026 1:30:03 PM

Signed: 8/27/2026 1:30:10 PM

Electronic Record and Signature Disclosure:

Accepted: 4/16/2025 4:42:40 PM

ID: 6d99e57b-8ce4-4bbb-8911-4e4388a9baec

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events

Status

Timestamp

Carbon Copy Events

Status

Timestamp

Witness Events

Signature

Timestamp

Notary Events

Signature

Timestamp

Envelope Summary Events

Status

Timestamps

Envelope Sent

Hashed/Encrypted

8/26/2026 2:03:17 PM

Certified Delivered

Security Checked

8/27/2026 1:30:03 PM

Signing Complete

Security Checked

8/27/2026 1:30:10 PM

Completed

Security Checked

8/27/2026 1:30:10 PM

Payment Events

Status

Timestamps

Electronic Record and Signature Disclosure

A. ELECTRONIC RECORD AND SIGNATURE DISCLOSURE (ERSD)

From time to time, New Mexico Department of Information Technology (DoIT), on behalf of the State of New Mexico (SONM), may be required by law to provide you with certain written notices or disclosures. Stated below are the terms and conditions for DoIT's providing you such notices and disclosures electronically through the DocuSign system. Please read this information carefully. If you are able to access this information electronically and agree to this Electronic Record and Signature Disclosure (ERSD), please confirm your agreement by selecting the check-box next to "I agree to use electronic records and signatures" before clicking "CONTINUE" within the DocuSign system.

B. Obtaining paper copies

At any time up to twenty (20) calendar days following your use of DocuSign to electronically sign a document, you may request a paper copy of any record provided or made available electronically to you by DoIT. You will have the ability to download and print documents SONM sends you through the DocuSign system during and immediately after the signing session and, if you elect to create a DocuSign account, you may access the documents for a twenty (20) calendar day period after such documents are first sent to you. Following the twenty (20) day period, if you want DoIT to send you paper copies of any such documents from DoIT's office, you will be charged a \$1.00 per-page fee plus postage. You may request delivery of such paper copies from DoIT by following the procedure stated in Section H, below.

C. Withdrawing your consent

If you decide to receive notices and disclosures from DoIT electronically, you may at any time change your mind and inform DoIT you want to receive required notices and disclosures only in paper format. The procedure concerning how you may inform DoIT of your decision to receive future notices and disclosures in paper format as well as withdraw your consent to receive notices and disclosures electronically is stated in Section D, immediately below.

D. Consequences of changing your mind

If you elect to receive required notices and disclosures only in paper format, it will slow the speed with which DoIT will be able to complete certain steps in specific transactions and deliver paper copies to you. DoIT will need: (1) to send the required notices or disclosures to you in paper format; and (2) wait until DoIT receives your acknowledgment of your receipt of such paper notices or disclosures. Further, you will no longer be able to use the DocuSign system to receive required notices and consents electronically from SONM or to electronically sign documents generated and sent to you from SONM.

E. All notices and disclosures will be sent to you electronically

Unless you inform DoIT otherwise according to these procedures, DoIT will electronically provide you through the DocuSign system all required notices, disclosures, authorizations, acknowledgements and other documents that are required to be provided or made available to you during the course of your electronic signature relationship with SONM. To reduce the possibility of inadvertent non-receipt, DoIT prefers to provide all required notices and disclosures by the same method and to the same email or physical address that you furnish to DoIT. Thus, you may receive the disclosures and notices electronically or in paper form. If you do not agree with this procedure, please inform DoIT according to the procedures stated in Section I, below. Please also refer to Section D, immediately above, which states the consequences resulting from your declination of electronic delivery of notices and disclosures.

F. How to contact DoIT:

You may inform DoIT of any changes you select regarding SONM's electronic communications with you, to request paper copies of certain information from DoIT, and to withdraw your prior consent to receive notices and disclosures electronically by emailing your request(s) to DoIT at: esig.withdraw@state.nm.us

G. To advise DoIT of your new email address

To inform DoIT of a change in the email address to which DoIT sends you notices and disclosures electronically, you must send an email to DoIT at esig.change@state.nm.us and in the body of such request you must include your previous and new email addresses.

If you have already created a SONM DocuSign account, you may update your new email address and other preferences within the DocuSign system by updating your SONM DocuSign account preferences.

H. To request paper copies from DoIT

To request delivery of paper copies of electronic notices and disclosures that DocuSign and/or DoIT have previously provided to you, you must send an email to DoIT at esig.copy@state.nm.us and in the body of your email request state your email address, full name, mailing address, and telephone number. DoIT will charge you a \$1.00 per page copy fee plus postage.

I. To withdraw your consent with DoIT

To inform DoIT that you no longer wish to receive notices and disclosures in electronic format you may:

- (1) Decline to sign a document from within a signing session, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may:
- (2) Send DoIT an email to esig.withdraw@state.nm.us and in the body of your request state your email address, full name, mailing address, and telephone number.

J. Required hardware and software

The minimum system requirements for using the DocuSign system may change over time. The current DocuSign system requirements may be found at:
<https://support.docusign.com/guides/signer-guide-signing-system-requirements>

K. Acknowledging your access and consent to receive and sign documents electronically

To confirm that you are able to electronically access the information contained in this Electronic Record and Signature Disclosure (ERSD), please confirm that you have: (1) read this ERSD, and either; (2) you are able to print on paper or electronically save this ERSD for your future reference and access; or (3) you are able to email this ERSD to an email address where you will be able to print this ERSD on paper and/or save this ERSD for your future reference and access. Further, if you consent to receiving notices and disclosures from DocuSign and/or DoIT exclusively in electronic format, then select the check-box next to “I agree to use electronic records and signatures,” before you click “CONTINUE” within the DocuSign system.

By selecting the check-box next to “I agree to use electronic records and signatures,” you confirm that:

- You have read this Electronic Record and Signature Disclosure (ERSD); and
- You can print this ERSD on paper, or you can save and/ or send this ERSD to a location where you can print this ERSD, for your future reference and access; and
- Until or unless you notify DoIT as stated in this ERSD, you consent to exclusively receive through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by DoIT during the course of your electronic signature relationship with SONM.

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Homeland Security and Emergency Management Department Business Unit: 79500

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

Signed by: Regina Chacon 8/26/2026
1FA3AF7A76E8468...

Regina Chacon, Deputy Cabinet Secretary

DocuSigned by: Megan Martinez 8/20/2026
81D25402574B41B

Megan Martinez, Finance Bureau Chief

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

Certificate Of Completion

Envelope Id: 24A8B208-0941-862E-8169-0BBF8DB2D09D

Status: Completed

Subject: Complete with Docusign: S-1 Appropriation Request Certification.pdf

Source Envelope:

Document Pages: 1

Signatures: 2

Envelope Originator:

Certificate Pages: 5

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Lisa Castro

AutoNav: Enabled

11493 Sunset Hills Road

Envelopeld Stamping: Enabled

Reston, VA 20190

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Lisamarie.Trujillo@dhsem.nm.gov

IP Address: 164.64.4.34

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Security Appliance Status: Connected

Pool: StateLocal

Signer Events

Megan Martinez

megan.martinez@dhsem.nm.gov

Finance Bureau Chief

Security Level: Email, Account Authentication (None)

Signature

DocuSigned by:

Megan Martinez
81D25402574B41B...

Signature Adoption: Pre-selected Style

Using IP Address: 164.64.4.34

Timestamp

Sent: 8/20/2026 1:37:11 PM

Viewed: 8/20/2026 2:14:54 PM

Signed: 8/20/2026 2:14:57 PM

Electronic Record and Signature Disclosure:

Accepted: 8/25/2026 4:03:13 PM

ID: 32e093c2-63e8-4a2c-8fa9-9e0cbea6235e

Regina Chacon

regina.chacon@dhsem.nm.gov

Dep Cab Sec

Security Level: Email, Account Authentication (None)

Signed by:

Regina Chacon
1FA3AF7A76E8468...

Signature Adoption: Pre-selected Style

Using IP Address: 164.64.4.34

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Resent: 8/24/2026 3:48:37 PM

Viewed: 8/26/2026 12:14:22 PM

Signed: 8/26/2026 12:14:35 PM

Electronic Record and Signature Disclosure:

Accepted: 4/16/2025 4:42:40 PM

ID: 6d99e57b-8ce4-4bbb-8911-4e4388a9baec

In Person Signer Events

Signature

Timestamp

Editor Delivery Events

Status

Timestamp

Agent Delivery Events

Status

Timestamp

Intermediary Delivery Events

Status

Timestamp

Certified Delivery Events

Status

Timestamp

Carbon Copy Events

Status

Timestamp

Witness Events

Signature

Timestamp

Notary Events

Signature

Timestamp

Envelope Summary Events

Status

Timestamps

Envelope Sent

Hashed/Encrypted

8/20/2026 1:37:11 PM

Envelope Summary Events	Status	Timestamps
Certified Delivered	Security Checked	8/26/2026 12:14:22 PM
Signing Complete	Security Checked	8/26/2026 12:14:35 PM
Completed	Security Checked	8/26/2026 12:14:35 PM
Payment Events	Status	Timestamps
Electronic Record and Signature Disclosure		

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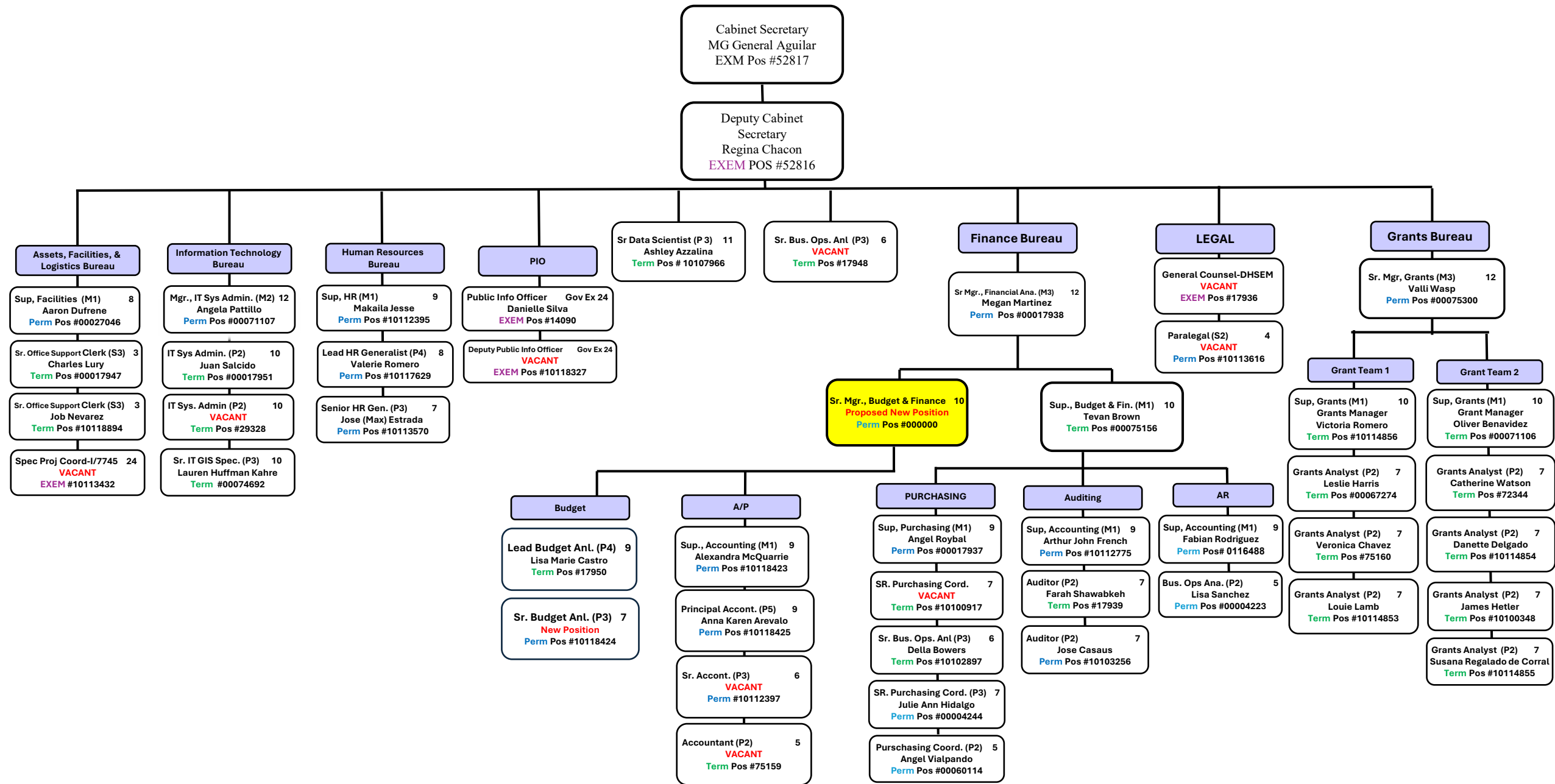
K. Acknowledging your access and consent to receive and sign documents electronically

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By selecting the check-box next to “I agree to use electronic records and signatures,” you confirm that:

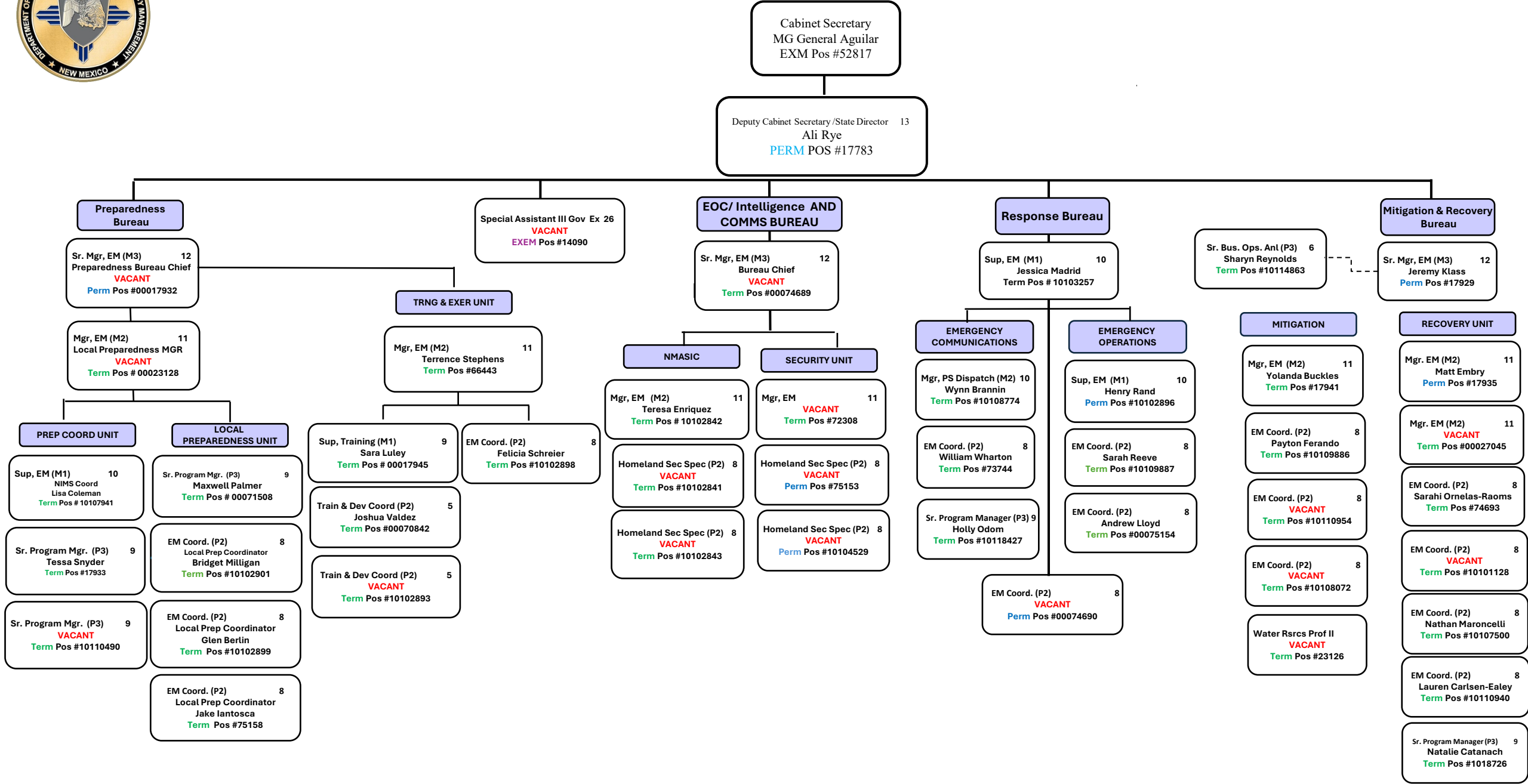
- You have read this Electronic Record and Signature Disclosure (ERSD); and
- You can print this ERSD on paper, or you can save and/ or send this ERSD to a location where you can print this ERSD, for your future reference and access; and
- Until or unless you notify DoIT as stated in this ERSD, you consent to exclusively receive through electronic means all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to you by DoIT during the course of your electronic signature relationship with SONM.

Department of Homeland Security & Emergency Management Admin Current



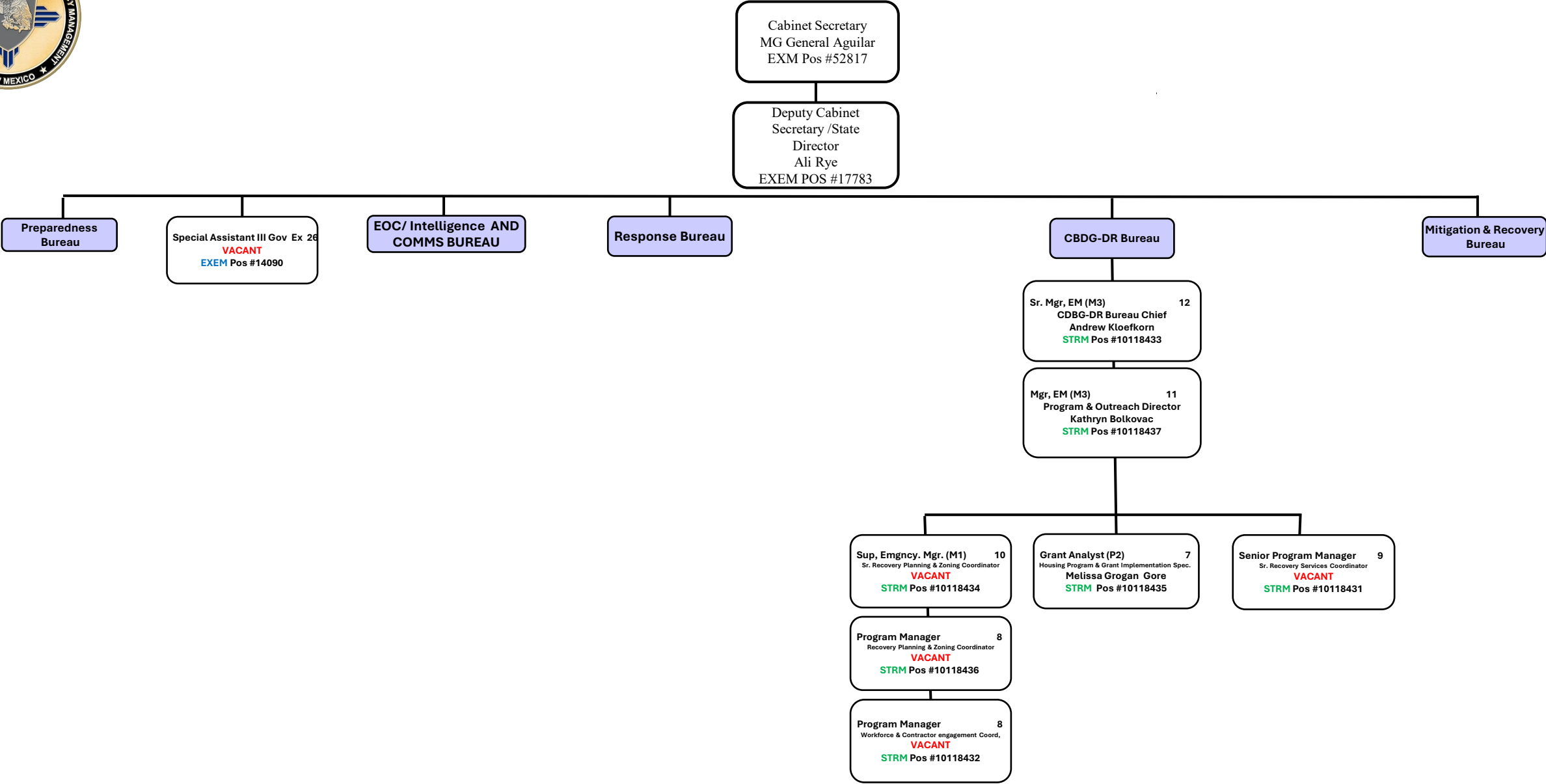


Department of Homeland Security & Emergency Management Programs

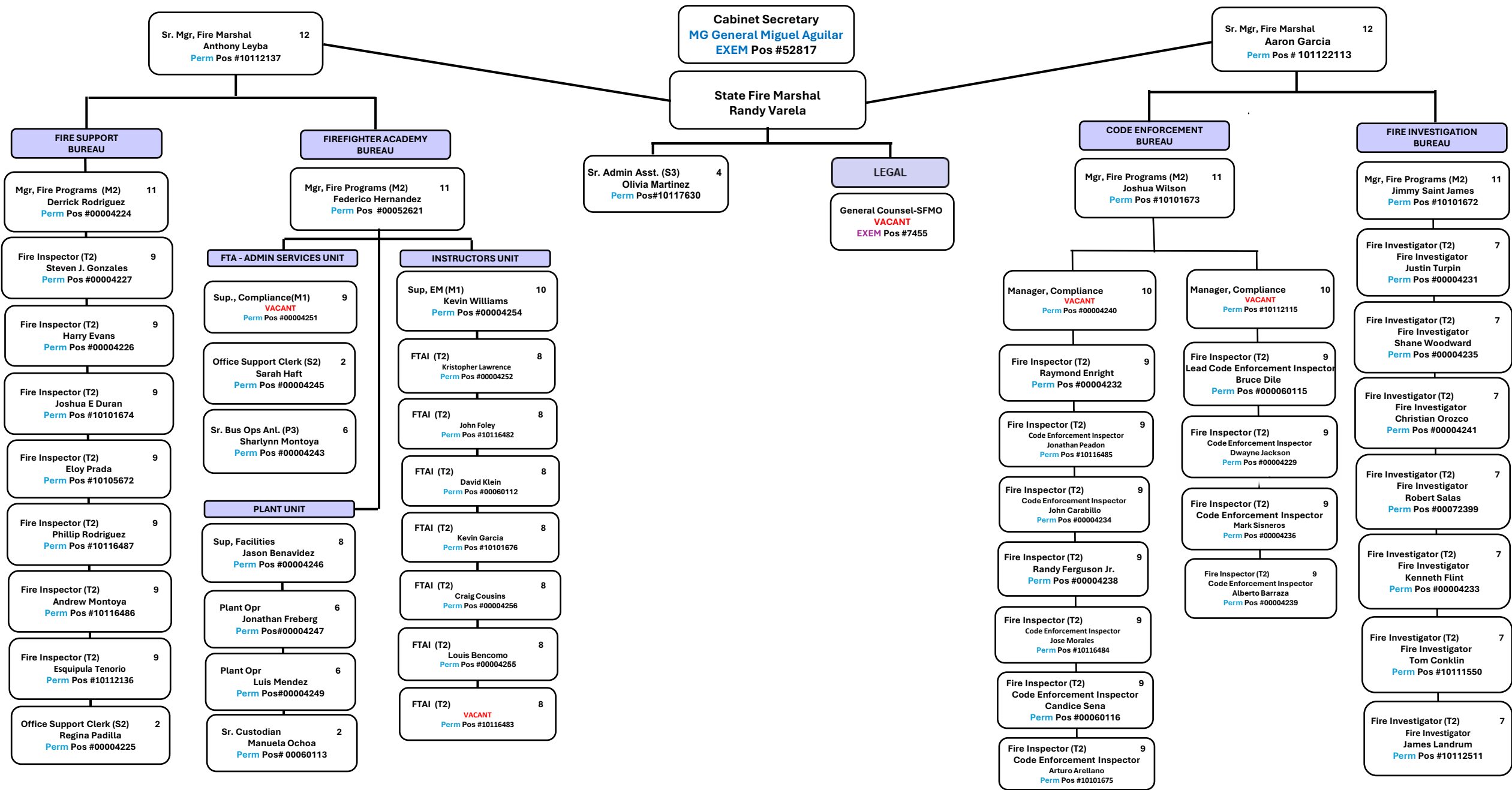




Department of Homeland Security & Emergency Management Programs CBDG-DR



Department of Homeland Security & Emergency Management SFMO Division Proposed



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

BU Fund
79500 00000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	0.0	1,041.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	1,041	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	1,041	0.0	0.0	0.0
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	10.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	10.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	10.00	0.00	0.00	0.00

BU Fund
79500 20050

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
112 Other Transfers	0.0	531.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	55.0	53.2	55.0	0.0	55.0	0.0	55.0
REVENUE, TRANSFERS	4,480.3	4,989.6	4,548.7	0	13,148.6	1,482.2	14,630.8
REVENUE	4,480.3	4,989.6	4,548.7	0	13,148.6	1,482.2	14,630.8
EXPENSE							
200 Personal services and employee benefits	3,018.6	4,010.6	2,791.1	6,776.9	11,202.8	1,482.2	12,685.0
300 Contractual services	497.1	164.6	537.6	0.0	534.5	0.0	534.5
400 Other	964.6	743.4	1,220.0	0.0	1,411.3	0.0	1,411.3
EXPENDITURES	4,480.3	4,918.6	4,548.7	6,776.93	13,148.6	1,482.2	14,630.8
EXPENSE	4,480.3	4,918.6	4,548.7	6,776.93	13,148.6	1,482.2	14,630.8
FTE POSITIONS							
810 Permanent	19.00	33.00	20.00	55.00	34.00	13.00	47.00
820 Term	25.50	0.00	15.00	0.00	47.00	0.00	47.00
830 Temporary	0.50	0.00	0.50	0.00	1.00	0.00	1.00
FTEs	45.00	33.00	35.50	55.00	82.00	13.00	95.00
FTE POSITIONS	45.00	33.00	35.50	55.00	82.00	13.00	95.00

BU Fund
79500 40280

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
120 Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
REVENUE, TRANSFERS	60,203.3	14,280.7	33,132.7	0	48,233.6	0.0	48,233.6
REVENUE	60,203.3	14,280.7	33,132.7	0	48,233.6	0.0	48,233.6
EXPENSE							
200 Personal services and employee benefits	8,323.1	1,090.3	6,890.9	3,574.4	3,092.1	0.0	3,092.1
300 Contractual services	3,326.9	159.5	1,025.2	0.0	669.6	0.0	669.6
400 Other	48,553.3	13,031.0	25,216.6	0.0	44,471.9	0.0	44,471.9
EXPENDITURES	60,203.3	14,280.7	33,132.7	3,574.38	48,233.6	0.0	48,233.6
EXPENSE	60,203.3	14,280.7	33,132.7	3,574.38	48,233.6	0.0	48,233.6
FTE POSITIONS							
810 Permanent	14.00	29.00	14.00	31.00	0.00	0.00	0.00
820 Term	28.50	0.00	46.00	0.00	14.00	0.00	14.00
830 Temporary	0.50	0.00	0.50	0.00	0.00	0.00	0.00
FTEs	43.00	29.00	60.50	31.00	14.00	0.00	14.00
FTE POSITIONS	43.00	29.00	60.50	31.00	14.00	0.00	14.00

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

BU Fund
79500 55000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	0.0	117.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	116.97	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	116.97	0.0	0.0	0.0
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	1.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	1.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	1.00	0.00	0.00	0.00

BU Fund
79500 55010

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	144.8	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	10,587.3	11,809.9	11,709.8	0.0	12,060.1	561.1	12,621.2
REVENUE, TRANSFERS	10,587.3	11,954.7	11,709.8	0	12,060.1	561.1	12,621.2
REVENUE	10,587.3	11,954.7	11,709.8	0	12,060.1	561.1	12,621.2
EXPENSE							
200 Personal services and employee benefits	6,686.8	6,580.7	7,390.8	6,420.1	7,612.5	561.1	8,173.6
300 Contractual services	705.1	401.4	705.1	0.0	725.3	0.0	725.3
400 Other	3,195.4	3,680.5	3,613.9	0.0	3,722.3	0.0	3,722.3
EXPENDITURES	10,587.3	10,662.6	11,709.8	6,420.13	12,060.1	561.1	12,621.2
EXPENSE	10,587.3	10,662.6	11,709.8	6,420.13	12,060.1	561.1	12,621.2
FTE POSITIONS							
810 Permanent	57.00	52.00	57.00	53.00	57.00	5.00	62.00
FTEs	57.00	52.00	57.00	53.00	57.00	5.00	62.00
FTE POSITIONS	57.00	52.00	57.00	53.00	57.00	5.00	62.00

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

BU Fund
79500 56910

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	46,288.1	44,000.0	33,947.4	0.0	86,068.5	0.0	86,068.5
REVENUE, TRANSFERS	46,288.1	44,000.0	33,947.4	0	86,068.5	0.0	86,068.5
REVENUE	46,288.1	44,000.0	33,947.4	0	86,068.5	0.0	86,068.5
EXPENSE							
400 Other	46,288.1	22,000.0	33,947.4	0.0	86,068.5	0.0	86,068.5
EXPENDITURES	46,288.1	22,000.0	33,947.4	0	86,068.5	0.0	86,068.5
EXPENSE	46,288.1	22,000.0	33,947.4	0	86,068.5	0.0	86,068.5

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

BU Fund
79500 57810

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	100,750.0	100,750.5	111,342.8	0.0	125,750.0	0.0	125,750.0
REVENUE, TRANSFERS	100,750.0	100,750.5	111,342.8	0	125,750.0	0.0	125,750.0
REVENUE	100,750.0	100,750.5	111,342.8	0	125,750.0	0.0	125,750.0
EXPENSE							
400 Other	100,750.0	100,750.0	111,342.8	0.0	125,750.0	0.0	125,750.0
EXPENDITURES	100,750.0	100,750.0	111,342.8	0	125,750.0	0.0	125,750.0
EXPENSE	100,750.0	100,750.0	111,342.8	0	125,750.0	0.0	125,750.0

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

BU PCode Department Fund
79500 P759 000000 00000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
		0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
200	Personal services and employee benefits	0.0	0.0	0.0	912.9	0.0	0.0	0.0
EXPENDITURES		0.0	0.0	0.0	912.95	0.0	0.0	0.0
EXPENSE		0.0	0.0	0.0	912.95	0.0	0.0	0.0
FTE POSITIONS								
810	Permanent	0.00	0.00	0.00	9.00	0.00	0.00	0.00
FTEs		0.00	0.00	0.00	9.00	0.00	0.00	0.00
FTE POSITIONS		0.00	0.00	0.00	9.00	0.00	0.00	0.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
79500 P759 000000 20050

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
112	Other Transfers	0.0	531.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	55.0	52.5	55.0	0.0	55.0	0.0	55.0
REVENUE, TRANSFERS		4,480.3	4,988.9	4,548.7	0.0	13,148.6	1,482.2	14,630.8
REVENUE		4,480.3	4,988.9	4,548.7	0.0	13,148.6	1,482.2	14,630.8
EXPENSE								
200	Personal services and employee benefits	3,018.6	4,010.6	2,791.1	6,776.9	11,202.8	1,482.2	12,685.0
300	Contractual services	497.1	164.6	537.6	0.0	534.5	0.0	534.5
400	Other	964.6	743.4	1,220.0	0.0	1,411.3	0.0	1,411.3
EXPENDITURES		4,480.3	4,918.6	4,548.7	6,776.93	13,148.6	1,482.2	14,630.8
EXPENSE		4,480.3	4,918.6	4,548.7	6,776.93	13,148.6	1,482.2	14,630.8
FTE POSITIONS								
810	Permanent	19.00	33.00	20.00	55.00	34.00	13.00	47.00
820	Term	25.50	0.00	15.00	0.00	47.00	0.00	47.00
830	Temporary	0.50	0.00	0.50	0.00	1.00	0.00	1.00
FTEs		45.00	33.00	35.50	55.00	82.00	13.00	95.00
FTE POSITIONS		45.00	33.00	35.50	55.00	82.00	13.00	95.00

BU PCode Department Fund
79500 P759 000000 40280

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
120 Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
REVENUE, TRANSFERS	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
REVENUE	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
EXPENSE							
200 Personal services and employee benefits	8,323.1	1,090.3	6,890.9	3,574.4	3,092.1	0.0	3,092.1
300 Contractual services	3,326.9	159.5	1,025.2	0.0	669.6	0.0	669.6
400 Other	48,553.3	13,031.0	25,216.6	0.0	44,471.9	0.0	44,471.9
EXPENDITURES	60,203.3	14,280.7	33,132.7	3,574.38	48,233.6	0.0	48,233.6
EXPENSE	60,203.3	14,280.7	33,132.7	3,574.38	48,233.6	0.0	48,233.6
FTE POSITIONS							
810 Permanent	14.00	29.00	14.00	31.00	0.00	0.00	0.00
820 Term	28.50	0.00	46.00	0.00	14.00	0.00	14.00
830 Temporary	0.50	0.00	0.50	0.00	0.00	0.00	0.00
FTEs	43.00	29.00	60.50	31.00	14.00	0.00	14.00
FTE POSITIONS	43.00	29.00	60.50	31.00	14.00	0.00	14.00

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

BU PCode Department Fund
79500 P759 000000 55010

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	0.0	0.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.4	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.4	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department Fund
79500 P806 000000 00000

S-8 Financial Summary by Fund Level
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	0.0	128.1	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	128.05	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	128.05	0.0	0.0	0.0
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	1.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	1.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	1.00	0.00	0.00	0.00

BU **PCode** **Department** **Fund**
79500 P806 000000 20050

S-8 Financial Summary by Fund Level
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request -----		Total
						Expansion		
REVENUE								
130 Other Revenues	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department Fund
79500 P806 000000 55000

S-8 Financial Summary by Fund Level
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	0.0	117.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	116.97	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	116.97	0.0	0.0	0.0
FTE POSITIONS							
810 Permanent	0.00	0.00	0.00	1.00	0.00	0.00	0.00
FTEs	0.00	0.00	0.00	1.00	0.00	0.00	0.00
FTE POSITIONS	0.00	0.00	0.00	1.00	0.00	0.00	0.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
79500 P806 000000 55010

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	144.8	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	10,587.3	11,809.5	11,709.8	0.0	12,060.1	561.1	12,621.2
REVENUE, TRANSFERS	10,587.3	11,954.3	11,709.8	0.0	12,060.1	561.1	12,621.2
REVENUE	10,587.3	11,954.3	11,709.8	0.0	12,060.1	561.1	12,621.2
EXPENSE							
200 Personal services and employee benefits	6,686.8	6,580.7	7,390.8	6,420.1	7,612.5	561.1	8,173.6
300 Contractual services	705.1	401.4	705.1	0.0	725.3	0.0	725.3
400 Other	3,195.4	3,680.5	3,613.9	0.0	3,722.3	0.0	3,722.3
EXPENDITURES	10,587.3	10,662.6	11,709.8	6,420.13	12,060.1	561.1	12,621.2
EXPENSE	10,587.3	10,662.6	11,709.8	6,420.13	12,060.1	561.1	12,621.2
FTE POSITIONS							
810 Permanent	57.00	52.00	57.00	53.00	57.00	5.00	62.00
FTEs	57.00	52.00	57.00	53.00	57.00	5.00	62.00
FTE POSITIONS	57.00	52.00	57.00	53.00	57.00	5.00	62.00

BU PCode Department Fund
79500 P806 000000 56910

S-8 Financial Summary by Fund Level
(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
130	Other Revenues	46,288.1	44,000.0	33,947.4	0.0	86,068.5	0.0	86,068.5
REVENUE, TRANSFERS		46,288.1	44,000.0	33,947.4	0.0	86,068.5	0.0	86,068.5
REVENUE		46,288.1	44,000.0	33,947.4	0.0	86,068.5	0.0	86,068.5
EXPENSE								
400	Other	46,288.1	22,000.0	33,947.4	0.0	86,068.5	0.0	86,068.5
EXPENDITURES		46,288.1	22,000.0	33,947.4	0	86,068.5	0.0	86,068.5
EXPENSE		46,288.1	22,000.0	33,947.4	0	86,068.5	0.0	86,068.5

BU PCode Department Fund
79500 P806 000000 57810

S-8 Financial Summary by Fund Level
(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	100,750.0	100,750.5	111,342.8	0.0	125,750.0	0.0	125,750.0
REVENUE, TRANSFERS	100,750.0	100,750.5	111,342.8	0.0	125,750.0	0.0	125,750.0
REVENUE	100,750.0	100,750.5	111,342.8	0.0	125,750.0	0.0	125,750.0
EXPENSE							
400 Other	100,750.0	100,750.0	111,342.8	0.0	125,750.0	0.0	125,750.0
EXPENDITURES	100,750.0	100,750.0	111,342.8	0	125,750.0	0.0	125,750.0
EXPENSE	100,750.0	100,750.0	111,342.8	0	125,750.0	0.0	125,750.0

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
79500 0000 0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
112	Other Transfers	0.0	676.2	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
130	Other Revenues	157,680.4	156,613.6	157,055.0	0.0	223,933.6	561.1	224,494.7
REVENUE, TRANSFERS		222,309.0	175,975.5	194,681.4	0	285,260.8	2,043.3	287,304.1
REVENUE		222,309.0	175,975.5	194,681.4	0	285,260.8	2,043.3	287,304.1
EXPENSE								
200	Personal services and employee benefits	18,028.5	11,681.6	17,072.8	17,929.4	21,907.4	2,043.3	23,950.7
300	Contractual services	4,529.1	725.5	2,267.9	0.0	1,929.4	0.0	1,929.4
400	Other	199,751.4	140,204.9	175,340.7	0.0	261,424.0	0.0	261,424.0
EXPENDITURES		222,309.0	152,612.0	194,681.4	17,929.4	285,260.8	2,043.3	287,304.1
EXPENSE		222,309.0	152,612.0	194,681.4	17,929.4	285,260.8	2,043.3	287,304.1
FTE POSITIONS								
810	Permanent	90.00	114.00	91.00	150.00	91.00	18.00	109.00
820	Term	54.00	0.00	61.00	0.00	61.00	0.00	61.00
830	Temporary	1.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		145.00	114.00	153.00	150.00	153.00	18.00	171.00
FTE POSITIONS		145.00	114.00	153.00	150.00	153.00	18.00	171.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
79500 P759 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
112	Other Transfers	0.0	531.4	0.0	0.0	0.0	0.0	0.0
120	Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
130	Other Revenues	55.0	52.9	55.0	0.0	55.0	0.0	55.0
REVENUE, TRANSFERS		64,683.6	19,270.0	37,681.4	0.0	61,382.2	1,482.2	62,864.4
REVENUE		64,683.6	19,270.0	37,681.4	0.0	61,382.2	1,482.2	62,864.4
EXPENSE								
200	Personal services and employee benefits	11,341.7	5,100.9	9,682.0	11,264.3	14,294.9	1,482.2	15,777.1
300	Contractual services	3,824.0	324.1	1,562.8	0.0	1,204.1	0.0	1,204.1
400	Other	49,517.9	13,774.4	26,436.6	0.0	45,883.2	0.0	45,883.2
EXPENDITURES		64,683.6	19,199.3	37,681.4	11,264.25	61,382.2	1,482.2	62,864.4
EXPENSE		64,683.6	19,199.3	37,681.4	11,264.25	61,382.2	1,482.2	62,864.4
FTE POSITIONS								
810	Permanent	33.00	62.00	34.00	95.00	34.00	13.00	47.00
820	Term	54.00	0.00	61.00	0.00	61.00	0.00	61.00
830	Temporary	1.00	0.00	1.00	0.00	1.00	0.00	1.00
FTEs		88.00	62.00	96.00	95.00	96.00	13.00	109.00
FTE POSITIONS		88.00	62.00	96.00	95.00	96.00	13.00	109.00

BU PCode Department
79500 P806 000000

S-8 Financial Summary

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	144.8	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	157,625.4	156,560.7	157,000.0	0.0	223,878.6	561.1	224,439.7
REVENUE, TRANSFERS	157,625.4	156,705.5	157,000.0	0.0	223,878.6	561.1	224,439.7
REVENUE	157,625.4	156,705.5	157,000.0	0.0	223,878.6	561.1	224,439.7
EXPENSE							
200 Personal services and employee benefits	6,686.8	6,580.7	7,390.8	6,665.1	7,612.5	561.1	8,173.6
300 Contractual services	705.1	401.4	705.1	0.0	725.3	0.0	725.3
400 Other	150,233.5	126,430.5	148,904.1	0.0	215,540.8	0.0	215,540.8
EXPENDITURES	157,625.4	133,412.6	157,000.0	6,665.15	223,878.6	561.1	224,439.7
EXPENSE	157,625.4	133,412.6	157,000.0	6,665.15	223,878.6	561.1	224,439.7
FTE POSITIONS							
810 Permanent	57.00	52.00	57.00	55.00	57.00	5.00	62.00
FTEs	57.00	52.00	57.00	55.00	57.00	5.00	62.00
FTE POSITIONS	57.00	52.00	57.00	55.00	57.00	5.00	62.00

DEPARTMENT HOMELAND SECURITY AND EMERGENCY MANAGEMENT (79500)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

DHSEM (P759)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$2,736.1	\$537.6	\$1,220.0	\$0.0	\$4,493.7
Increases (Decreases)					
Convert federal-funded TERM FTE to general-funded PERM FTE	\$8,120.3				\$8,120.3
13 new FTE (expansion request)	\$1,482.2				\$1,482.2
3% inflationary increase	\$83.7	\$16.1	\$36.6		\$136.4
Fixed rates (GSD/DoIT internal service charges, audit fee)	\$86.0	(\$19.2)	\$154.7		\$221.5
10% health insurance premium increase	\$121.7				\$121.7
					\$0.0
					\$0.0
					\$0.0
					\$0.0
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					\$0.0
FY28 Request: General Fund	\$12,630.0	\$534.5	\$1,411.3	\$0.0	\$14,575.8
\$ increase over FY27	\$9,893.9	-\$3.1	\$191.3	\$0.0	\$10,082.1
% increase over FY27	361.6%	-0.6%	15.7%	#DIV/0!	224.4%

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
111	General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	676.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	676.2	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
120	Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
407201	Fire Insurance Tax	157,625.4	156,459.8	157,000.0	0.0	223,878.6	561.1	224,439.7
496902	Miscellaneous Revenue	55.0	153.8	55.0	0.0	55.0	0.0	55.0
130	Other Revenues	157,680.4	156,613.6	157,055.0	0.0	223,933.6	561.1	224,494.7
TOTAL REVENUE		222,309.0	175,975.5	194,681.4	0	285,260.8	2,043.3	287,304.1
520100	Exempt Perm Positions P/T&F/T	1,502.3	642.1	2,063.9	1,183.2	2,590.7	0.0	2,590.7
520200	Term Positions	4,245.2	2,267.3	3,517.9	24.6	4,987.7	0.0	4,987.7
520300	Classified Perm Positions F/T	6,603.7	4,871.9	5,912.6	11,318.8	7,004.0	1,501.7	8,505.7
520600	Paid Unused Sick Leave	27.6	8.0	24.7	0.0	111.2	0.0	111.2
520700	Overtime & Other Premium Pay	759.9	201.9	690.7	0.0	602.1	0.0	602.1
520800	Annl & Comp Paid At Separation	123.9	36.6	112.2	0.0	134.6	0.0	134.6
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,156.7	1,116.2	1,285.6	1,762.8	1,844.0	114.4	1,958.4
521200	Retirement Contributions	2,320.5	1,671.4	2,137.2	2,588.8	2,843.4	296.9	3,140.3
521300	F I C A	941.6	595.5	867.4	770.7	1,166.3	92.0	1,258.3
521400	Workers' Comp Assessment Fee	1.7	1.0	1.6	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	19.7	22.8	19.4	0.0	46.6	0.0	46.6
521500	Unemployment Comp Premium	5.8	0.0	32.8	0.0	29.4	0.0	29.4
521600	Employee Liability Ins Premium	50.7	64.1	157.8	0.0	225.1	0.0	225.1
521700	RHC Act Contributions	264.6	168.9	244.4	280.4	315.5	38.3	353.8
521900	Other Employee Benefits	4.6	13.9	4.6	0.0	4.8	0.0	4.8
200	Personal services and employee benef	18,028.5	11,681.6	17,072.8	17,929.4	21,907.4	2,043.3	23,950.7
535100	Medical Services	2.5	0.0	2.5	0.0	2.5	0.0	2.5
535200	Professional Services	1,551.0	326.7	629.9	0.0	629.9	0.0	629.9
535300	Other Services	2,777.2	338.8	1,425.2	0.0	1,076.5	0.0	1,076.5
535400	Audit Services	91.0	46.8	128.8	0.0	129.0	0.0	129.0
535600	IT Services	107.4	13.3	81.5	0.0	91.5	0.0	91.5

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
300	Contractual services	4,529.1	725.5	2,267.9	0.0	1,929.4	0.0	1,929.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	55.0	7.6	53.2	0.0	54.7	0.0	54.7
542200	Employee I/S Meals & Lodging	418.1	312.6	647.4	0.0	664.5	0.0	664.5
542300	Brd & Comm Mbr Meals & Lodging	3.5	0.0	3.5	0.0	3.6	0.0	3.6
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	2.5	0.0	2.6	0.0	2.6
542500	Transp - Fuel & Oil	277.8	180.8	238.1	0.0	244.0	0.0	244.0
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	140.5	56.4	153.3	0.0	155.8	0.0	155.8
542700	Transp - Transp Insurance	15.4	21.2	28.7	0.0	39.3	0.0	39.3
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	42.7	1.4	41.9	0.0	43.2	0.0	43.2
543200	Maint - Furn, Fixt, Equipment	103.1	56.3	74.7	0.0	76.0	0.0	76.0
543300	Maint - Buildings & Structures	130.5	155.3	113.5	0.0	116.4	0.0	116.4
543400	Maint - Property Insurance	6.9	6.1	3.7	0.0	3.7	0.0	3.7
543500	Maint - Supplies	76.1	13.4	68.1	0.0	69.9	0.0	69.9
543600	Maint - Laundry/Dry Cleaning	19.5	18.7	19.5	0.0	20.1	0.0	20.1
543700	Maintenance Services	2.6	23.8	2.6	0.0	2.7	0.0	2.7
543710	Other Service - Non-Contractual	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	55.2	7.7	55.1	0.0	56.8	0.0	56.8
543830	IT HW/SW Agreements	938.9	279.5	608.4	0.0	615.9	0.0	615.9
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	300.9	38.7	272.5	0.0	279.8	0.0	279.8
544100	Supplies-Office Supplies	83.7	17.4	70.1	0.0	71.7	0.0	71.7
544200	Supplies-Medical,Lab,Personal	1.0	5.1	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	384.1	423.2	380.7	0.0	392.0	0.0	392.0
544500	Supplies-Food	7.0	0.0	7.0	0.0	7.2	0.0	7.2
544600	Supplies-Kitchen Supplies	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Uniforms,Linen	45.0	22.9	45.0	0.0	46.4	0.0	46.4
544800	Supplies-Education&Recreation	12.0	0.3	12.0	0.0	12.4	0.0	12.4
544900	Supplies-Inventory Exempt	145.5	35.1	128.5	0.0	131.8	0.0	131.8
545700	ISD Services	193.8	191.2	364.6	0.0	529.4	0.0	529.4
545710	DOIT HCM Assessment Fees	39.1	23.2	56.3	0.0	64.2	0.0	64.2

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
545810	GCD Radio Communications Svcs	378.7	154.0	567.6	0.0	567.5	0.0	567.5
545900	Printing & Photo Services	155.9	17.4	104.8	0.0	106.3	0.0	106.3
546000	Building Use Fee GSD	50.0	0.0	50.0	0.0	51.5	0.0	51.5
546100	Postage & Mail Services	26.4	14.2	23.6	0.0	24.3	0.0	24.3
546310	Utilities - Sewer/Garbage	23.4	21.1	20.6	0.0	21.2	0.0	21.2
546320	Utilities - Electricity	165.9	93.2	131.9	0.0	134.8	0.0	134.8
546330	Utilities - Water	25.0	20.2	25.0	0.0	25.8	0.0	25.8
546340	Utilities - Natural Gas	46.8	19.9	42.8	0.0	44.0	0.0	44.0
546350	Utilities - Propane	8.1	0.0	8.1	0.0	8.3	0.0	8.3
546400	Rent Of Land & Buildings	108.9	180.2	89.0	0.0	91.0	0.0	91.0
546409	Rent Expense - Interagency	6.8	0.0	4.5	0.0	4.6	0.0	4.6
546500	Rent Of Equipment	26.0	25.8	22.8	0.0	23.4	0.0	23.4
546600	Communications	131.7	71.9	82.9	0.0	83.8	0.0	83.8
546610	DOIT Telecommunications	226.9	175.1	296.3	0.0	302.5	0.0	302.5
546700	Subscriptions/Dues/License Fee	64.3	46.3	54.1	0.0	55.4	0.0	55.4
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	55.6	67.1	44.0	0.0	45.0	0.0	45.0
546900	Advertising	7.4	91.2	5.9	0.0	6.0	0.0	6.0
547400	Grants To Local Governments	192,570.6	131,472.9	168,416.2	0.0	254,199.8	0.0	254,199.8
547440	Grants To Other Entities	254.4	1,396.2	132.3	0.0	132.3	0.0	132.3
547450	Grants to Other Agencies	3.5	1,374.3	1.8	0.0	1.8	0.0	1.8
547900	Miscellaneous Expense	758.6	809.2	754.5	0.0	754.5	0.0	754.5
547909	Misc Expense Interagency	5.0	0.0	5.0	0.0	5.2	0.0	5.2
547999	Request to Pay Prior Year	209.6	42.3	109.0	0.0	109.0	0.0	109.0
548200	Furniture & Fixtures	55.0	153.0	55.0	0.0	56.7	0.0	56.7
548300	Information Tech Equipment	80.0	0.1	80.0	0.0	82.4	0.0	82.4
548400	Other Equipment	193.3	1,345.8	193.3	0.0	199.1	0.0	199.1
548800	Automotive & Aircraft	440.0	619.5	440.0	0.0	452.7	0.0	452.7
548900	Buildings & Structures	27.3	10.2	27.3	0.0	28.1	0.0	28.1
549600	Employee O/S Mileage & Fares	71.3	23.5	48.6	0.0	49.3	0.0	49.3
549700	Employee O/S Meals & Lodging	73.3	60.5	50.6	0.0	51.3	0.0	51.3
400	Other	199,751.4	140,204.9	175,340.7	0.0	261,424.0	0.0	261,424.0
TOTAL EXPENSE		222,309.0	152,612.0	194,681.4	17,929.4	285,260.8	2,043.3	287,304.1

BU	PCode	Department	S-9 Account Code Revenue/Expenditure Summary						
79500	0000	0000000000	(Dollars in Thousands)						
810	Permanent		90.00	114.00	90.00	150.00	91.00	18.00	109.00
810	Permanent		90.00	114.00	90.00	150.00	91.00	18.00	109.00
820	Term		54.00	0.00	54.00	0.00	61.00	0.00	61.00
820	Term		54.00	0.00	54.00	0.00	61.00	0.00	61.00
830	Temporary		1.00	0.00	1.00	0.00	1.00	0.00	1.00
830	Temporary		1.00	0.00	1.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS			145.00	114.00	145.00	150.00	153.00	18.00	171.00

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
111	General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
499905	Other Financing Sources	0.0	531.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	531.4	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
120	Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
496902	Miscellaneous Revenue	55.0	52.9	55.0	0.0	55.0	0.0	55.0
130	Other Revenues	55.0	52.9	55.0	0.0	55.0	0.0	55.0
TOTAL REVENUE		64,683.6	19,270.0	37,681.4	0.0	61,382.2	1,482.2	62,864.4
520100	Exempt Perm Positions P/T&F/T	1,252.8	304.6	1,203.1	1,025.2	1,704.1	0.0	1,704.1
520200	Term Positions	4,245.2	2,156.8	3,517.9	24.6	4,987.7	0.0	4,987.7
520300	Classified Perm Positions F/T	2,185.3	1,011.9	1,641.6	7,074.1	2,604.9	1,087.9	3,692.8
520600	Paid Unused Sick Leave	26.2	6.5	23.3	0.0	109.8	0.0	109.8
520700	Overtime & Other Premium Pay	520.4	73.2	451.2	0.0	355.4	0.0	355.4
520800	Annl & Comp Paid At Separation	95.9	25.7	84.2	0.0	105.8	0.0	105.8
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	680.7	399.3	596.3	923.2	1,134.0	81.4	1,215.4
521200	Retirement Contributions	1,510.7	703.2	1,327.4	1,542.2	2,009.3	218.2	2,227.5
521300	F I C A	604.5	293.7	530.3	499.8	819.1	66.7	885.8
521400	Workers' Comp Assessment Fee	1.2	0.5	1.1	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	10.7	13.7	10.4	0.0	37.3	0.0	37.3
521500	Unemployment Comp Premium	2.9	0.0	29.9	0.0	26.4	0.0	26.4
521600	Employee Liability Ins Premium	27.5	38.7	107.8	0.0	173.6	0.0	173.6
521700	RHC Act Contributions	177.7	73.1	157.5	175.1	226.0	28.0	254.0
200	Personal services and employee benef	11,341.7	5,100.9	9,682.0	11,264.3	14,294.9	1,482.2	15,777.1
535200	Professional Services	1,537.4	249.1	616.3	0.0	616.3	0.0	616.3
535300	Other Services	2,190.6	67.8	846.8	0.0	488.1	0.0	488.1
535400	Audit Services	48.6	7.3	78.2	0.0	78.2	0.0	78.2
535600	IT Services	47.4	0.0	21.5	0.0	21.5	0.0	21.5
300	Contractual services	3,824.0	324.1	1,562.8	0.0	1,204.1	0.0	1,204.1
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	48.0	4.0	46.2	0.0	47.5	0.0	47.5
542200	Employee I/S Meals & Lodging	168.1	65.9	97.1	0.0	97.7	0.0	97.7

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	107.8	21.8	68.1	0.0	68.9	0.0	68.9
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	66.7	11.7	79.5	0.0	79.8	0.0	79.8
542700	Transp - Transp Insurance	7.4	0.0	14.4	0.0	24.6	0.0	24.6
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	37.7	0.2	36.9	0.0	38.0	0.0	38.0
543200	Maint - Furn, Fixt, Equipment	76.1	19.9	47.7	0.0	48.2	0.0	48.2
543300	Maint - Buildings & Structures	88.0	7.8	71.0	0.0	72.6	0.0	72.6
543400	Maint - Property Insurance	6.8	3.7	3.6	0.0	3.6	0.0	3.6
543500	Maint - Supplies	29.6	5.1	21.6	0.0	22.0	0.0	22.0
543600	Maint - Laundry/Dry Cleaning	0.0	2.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	18.4	0.0	0.0	0.0	0.0	0.0
543710	Other Service - Non-Contractual	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	50.2	7.7	50.1	0.0	51.6	0.0	51.6
543830	IT HW/SW Agreements	688.9	172.5	358.4	0.0	358.4	0.0	358.4
544000	Supply Inventory IT	189.1	2.0	160.7	0.0	164.6	0.0	164.6
544100	Supplies-Office Supplies	55.4	6.0	41.8	0.0	42.6	0.0	42.6
544200	Supplies-Medical, Lab, Personal	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	24.1	95.9	20.7	0.0	21.2	0.0	21.2
544600	Supplies-Kitchen Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	45.5	4.3	28.5	0.0	28.8	0.0	28.8
545700	ISD Services	93.5	25.2	221.6	0.0	382.1	0.0	382.1
545710	DOIT HCM Assessment Fees	18.6	0.0	31.1	0.0	38.2	0.0	38.2
545810	GCD Radio Communications Svcs	182.6	83.5	324.4	0.0	317.0	0.0	317.0
545900	Printing & Photo Services	136.4	1.0	85.3	0.0	86.2	0.0	86.2
546100	Postage & Mail Services	7.9	0.4	5.1	0.0	5.2	0.0	5.2
546310	Utilities - Sewer/Garbage	8.4	0.0	5.6	0.0	5.7	0.0	5.7
546320	Utilities - Electricity	105.9	30.2	71.9	0.0	73.0	0.0	73.0
546340	Utilities - Natural Gas	16.8	2.4	12.8	0.0	13.1	0.0	13.1
546350	Utilities - Propane	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546400	Rent Of Land & Buildings	58.9	73.0	39.0	0.0	39.5	0.0	39.5
546409	Rent Expense - Interagency	6.8	0.0	4.5	0.0	4.6	0.0	4.6

Homeland Security and Emergency Manage

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546500	Rent Of Equipment	9.4	5.6	6.2	0.0	6.3	0.0	6.3
546600	Communications	119.7	27.8	70.9	0.0	71.4	0.0	71.4
546610	DOIT Telecommunications	107.0	36.6	159.0	0.0	161.1	0.0	161.1
546700	Subscriptions/Dues/License Fee	28.3	18.3	18.1	0.0	18.3	0.0	18.3
546800	Employee Training & Education	30.6	21.8	19.0	0.0	19.2	0.0	19.2
546900	Advertising	4.4	90.6	2.9	0.0	2.9	0.0	2.9
547400	Grants To Local Governments	46,282.5	9,466.6	23,876.0	0.0	43,131.3	0.0	43,131.3
547440	Grants To Other Entities	254.4	1,396.2	132.3	0.0	132.3	0.0	132.3
547450	Grants to Other Agencies	3.5	1,374.3	1.8	0.0	1.8	0.0	1.8
547900	Miscellaneous Expense	8.6	34.0	4.5	0.0	4.5	0.0	4.5
547999	Request to Pay Prior Year	209.6	32.7	109.0	0.0	109.0	0.0	109.0
548200	Furniture & Fixtures	0.0	153.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.1	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	0.0	384.5	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	10.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	67.3	16.8	44.6	0.0	45.2	0.0	45.2
549700	Employee O/S Meals & Lodging	67.3	35.8	44.6	0.0	45.1	0.0	45.1
400	Other	49,517.9	13,774.4	26,436.6	0.0	45,883.2	0.0	45,883.2
TOTAL EXPENSE		64,683.6	19,199.3	37,681.4	11,264.3	61,382.2	1,482.2	62,864.4
810	Permanent	33.00	62.00	33.00	95.00	34.00	13.00	47.00
810	Permanent	33.00	62.00	33.00	95.00	34.00	13.00	47.00
820	Term	54.00	0.00	54.00	0.00	61.00	0.00	61.00
820	Term	54.00	0.00	54.00	0.00	61.00	0.00	61.00
830	Temporary	1.00	0.00	1.00	0.00	1.00	0.00	1.00
830	Temporary	1.00	0.00	1.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		88.00	62.00	88.00	95.00	96.00	13.00	109.00

State Fire Marshal's Office

State of New Mexico

BU PCode Department
79500 P806 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BU PCode Department
79500 P806 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	144.8	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	144.8	0.0	0.0	0.0	0.0	0.0
407201	Fire Insurance Tax	157,625.4	156,459.8	157,000.0	0.0	223,878.6	561.1	224,439.7
496902	Miscellaneous Revenue	0.0	100.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	157,625.4	156,560.7	157,000.0	0.0	223,878.6	561.1	224,439.7
TOTAL REVENUE		157,625.4	156,705.5	157,000.0	0.0	223,878.6	561.1	224,439.7
520100	Exempt Perm Positions P/T&F/T	249.5	337.5	860.8	158.1	886.6	0.0	886.6
520200	Term Positions	0.0	110.4	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	4,418.4	3,860.0	4,271.0	4,244.6	4,399.1	413.8	4,812.9
520600	Paid Unused Sick Leave	1.4	1.5	1.4	0.0	1.4	0.0	1.4
520700	Overtime & Other Premium Pay	239.5	128.7	239.5	0.0	246.7	0.0	246.7
520800	Annl & Comp Paid At Separation	28.0	10.8	28.0	0.0	28.8	0.0	28.8
521100	Group Insurance Premium	476.0	716.9	689.3	839.7	710.0	33.0	743.0
521200	Retirement Contributions	809.8	968.2	809.8	1,046.7	834.1	78.7	912.8
521300	F I C A	337.1	301.8	337.1	270.9	347.2	25.3	372.5
521400	Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	9.0	9.1	9.0	0.0	9.3	0.0	9.3
521500	Unemployment Comp Premium	2.9	0.0	2.9	0.0	3.0	0.0	3.0
521600	Employee Liability Ins Premium	23.2	25.4	50.0	0.0	51.5	0.0	51.5
521700	RHC Act Contributions	86.9	95.9	86.9	105.2	89.5	10.3	99.8
521900	Other Employee Benefits	4.6	13.9	4.6	0.0	4.8	0.0	4.8
200	Personal services and employee benef	6,686.8	6,580.7	7,390.8	6,665.1	7,612.5	561.1	8,173.6
535100	Medical Services	2.5	0.0	2.5	0.0	2.5	0.0	2.5
535200	Professional Services	13.6	77.6	13.6	0.0	13.6	0.0	13.6
535300	Other Services	586.6	271.0	578.4	0.0	588.4	0.0	588.4
535400	Audit Services	42.4	39.5	50.6	0.0	50.8	0.0	50.8
535600	IT Services	60.0	13.3	60.0	0.0	70.0	0.0	70.0
300	Contractual services	705.1	401.4	705.1	0.0	725.3	0.0	725.3
542100	Employee I/S Mileage & Fares	7.0	3.5	7.0	0.0	7.2	0.0	7.2
542200	Employee I/S Meals & Lodging	250.0	246.8	550.3	0.0	566.8	0.0	566.8
542300	Brd & Comm Mbr Meals & Lodging	3.5	0.0	3.5	0.0	3.6	0.0	3.6
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	2.5	0.0	2.6	0.0	2.6

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	170.0	159.1	170.0	0.0	175.1	0.0	175.1
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	73.8	44.7	73.8	0.0	76.0	0.0	76.0
542700	Transp - Transp Insurance	8.0	21.2	14.3	0.0	14.7	0.0	14.7
543100	Maint - Grounds & Roadways	5.0	1.2	5.0	0.0	5.2	0.0	5.2
543200	Maint - Furn, Fixt, Equipment	27.0	36.4	27.0	0.0	27.8	0.0	27.8
543300	Maint - Buildings & Structures	42.5	147.5	42.5	0.0	43.8	0.0	43.8
543400	Maint - Property Insurance	0.1	2.4	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	46.5	8.3	46.5	0.0	47.9	0.0	47.9
543600	Maint - Laundry/Dry Cleaning	19.5	16.7	19.5	0.0	20.1	0.0	20.1
543700	Maintenance Services	2.6	5.4	2.6	0.0	2.7	0.0	2.7
543820	Maintenance IT	5.0	0.0	5.0	0.0	5.2	0.0	5.2
543830	IT HW/SW Agreements	250.0	106.9	250.0	0.0	257.5	0.0	257.5
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	111.8	36.6	111.8	0.0	115.2	0.0	115.2
544100	Supplies-Office Supplies	28.3	11.4	28.3	0.0	29.1	0.0	29.1
544200	Supplies-Medical, Lab, Personal	1.0	4.2	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	360.0	327.2	360.0	0.0	370.8	0.0	370.8
544500	Supplies-Food	7.0	0.0	7.0	0.0	7.2	0.0	7.2
544600	Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	45.0	20.5	45.0	0.0	46.4	0.0	46.4
544800	Supplies-Education&Recreation	12.0	0.3	12.0	0.0	12.4	0.0	12.4
544900	Supplies-Inventory Exempt	100.0	30.8	100.0	0.0	103.0	0.0	103.0
545700	ISD Services	100.3	166.1	143.0	0.0	147.3	0.0	147.3
545710	DOIT HCM Assessment Fees	20.5	23.2	25.2	0.0	26.0	0.0	26.0
545810	GCD Radio Communications Svcs	196.1	70.5	243.2	0.0	250.5	0.0	250.5
545900	Printing & Photo Services	19.5	16.3	19.5	0.0	20.1	0.0	20.1
546000	Building Use Fee GSD	50.0	0.0	50.0	0.0	51.5	0.0	51.5
546100	Postage & Mail Services	18.5	13.8	18.5	0.0	19.1	0.0	19.1
546310	Utilities - Sewer/Garbage	15.0	21.1	15.0	0.0	15.5	0.0	15.5
546320	Utilities - Electricity	60.0	63.0	60.0	0.0	61.8	0.0	61.8
546330	Utilities - Water	25.0	20.2	25.0	0.0	25.8	0.0	25.8
546340	Utilities - Natural Gas	30.0	17.5	30.0	0.0	30.9	0.0	30.9
546350	Utilities - Propane	8.0	0.0	8.0	0.0	8.2	0.0	8.2

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	50.0	107.2	50.0	0.0	51.5	0.0	51.5
546500	Rent Of Equipment	16.6	20.2	16.6	0.0	17.1	0.0	17.1
546600	Communications	12.0	44.1	12.0	0.0	12.4	0.0	12.4
546610	DOIT Telecommunications	119.9	138.5	137.3	0.0	141.4	0.0	141.4
546700	Subscriptions/Dues/License Fee	36.0	28.0	36.0	0.0	37.1	0.0	37.1
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	25.0	45.3	25.0	0.0	25.8	0.0	25.8
546900	Advertising	3.0	0.6	3.0	0.0	3.1	0.0	3.1
547400	Grants To Local Governments	146,288.1	122,006.4	144,540.2	0.0	211,068.5	0.0	211,068.5
547900	Miscellaneous Expense	750.0	775.1	750.0	0.0	750.0	0.0	750.0
547909	Misc Expense Interagency	5.0	0.0	5.0	0.0	5.2	0.0	5.2
547999	Request to Pay Prior Year	0.0	9.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	55.0	0.0	55.0	0.0	56.7	0.0	56.7
548300	Information Tech Equipment	80.0	0.0	80.0	0.0	82.4	0.0	82.4
548400	Other Equipment	193.3	961.3	193.3	0.0	199.1	0.0	199.1
548800	Automotive & Aircraft	440.0	619.5	440.0	0.0	452.7	0.0	452.7
548900	Buildings & Structures	27.3	0.0	27.3	0.0	28.1	0.0	28.1
549600	Employee O/S Mileage & Fares	4.0	6.7	4.0	0.0	4.1	0.0	4.1
549700	Employee O/S Meals & Lodging	6.0	24.8	6.0	0.0	6.2	0.0	6.2
400	Other	150,233.5	126,430.5	148,904.1	0.0	215,540.8	0.0	215,540.8
TOTAL EXPENSE		157,625.4	133,412.6	157,000.0	6,665.1	223,878.6	561.1	224,439.7
810	Permanent	57.00	52.00	57.00	55.00	57.00	5.00	62.00
810	Permanent	57.00	52.00	57.00	55.00	57.00	5.00	62.00
TOTAL FTE POSITIONS		57.00	52.00	57.00	55.00	57.00	5.00	62.00

BU PCode Department
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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	4,425.3	4,405.0	0.0	0.0	13,093.6	1,482.2	14,575.8
111	General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6	1,482.2	14,575.8
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	676.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	676.2	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	60,203.3	14,280.7	0.0	0.0	48,233.6	0.0	48,233.6
120	Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6	0.0	48,233.6
407201	Fire Insurance Tax	157,625.4	156,459.8	0.0	0.0	223,878.6	561.1	224,439.7
496902	Miscellaneous Revenue	55.0	153.8	0.0	0.0	55.0	0.0	55.0
130	Other Revenues	157,680.4	156,613.6	157,055.0	0.0	223,933.6	561.1	224,494.7
TOTAL REVENUE		222,309.0	175,975.5	194,681.4	0	285,260.8	2,043.3	287,304.1

Homeland Security and Emergency Manage

State of New Mexico

BU PCode Department
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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	4,425.3	4,405.0	4,493.7	0.0	13,093.6 1,482.2 14,575.8
111	General Fund Transfers	4,425.3	4,405.0	4,493.7	0.0	13,093.6 1,482.2 14,575.8
499905	Other Financing Sources	0.0	531.4	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	531.4	0.0	0.0	0.0 0.0 0.0
451903	Federal Direct - Operating	60,203.3	14,280.7	33,132.7	0.0	48,233.6 0.0 48,233.6
120	Federal Revenues	60,203.3	14,280.7	33,132.7	0.0	48,233.6 0.0 48,233.6
496902	Miscellaneous Revenue	55.0	52.9	55.0	0.0	55.0 0.0 55.0
130	Other Revenues	55.0	52.9	55.0	0.0	55.0 0.0 55.0
TOTAL REVENUE		64,683.6	19,270.0	37,681.4	0.0	61,382.2 1,482.2 62,864.4

State Fire Marshal's Office

State of New Mexico

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

	Provider PCode	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0 0.0 0.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0 0.0 0.0
451909	Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	144.8	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	0.0	144.8	0.0	0.0	0.0 0.0 0.0
407201	Fire Insurance Tax	157,625.4	156,459.8	157,000.0	0.0	223,878.6 561.1 224,439.7
496902	Miscellaneous Revenue	0.0	100.9	0.0	0.0	0.0 0.0 0.0
130	Other Revenues	157,625.4	156,560.7	157,000.0	0.0	223,878.6 561.1 224,439.7
TOTAL REVENUE		157,625.4	156,705.5	157,000.0	0.0	223,878.6 561.1 224,439.7

BU PCode Department
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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	1,502.3	642.1	2,063.9	1,183.2	2,590.7	0.0	2,590.7
520200	Term Positions	4,245.2	2,267.3	3,517.9	24.6	4,987.7	0.0	4,987.7
520300	Classified Perm Positions F/T	6,603.7	4,871.9	5,912.6	11,318.8	7,004.0	1,501.7	8,505.7
520600	Paid Unused Sick Leave	27.6	8.0	24.7	0.0	111.2	0.0	111.2
520700	Overtime & Other Premium Pay	759.9	201.9	690.7	0.0	602.1	0.0	602.1
520800	Annl & Comp Paid At Separation	123.9	36.6	112.2	0.0	134.6	0.0	134.6
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,156.7	1,116.2	1,285.6	1,762.8	1,844.0	114.4	1,958.4
521200	Retirement Contributions	2,320.5	1,671.4	2,137.2	2,588.8	2,843.4	296.9	3,140.3
521300	F I C A	941.6	595.5	867.4	770.7	1,166.3	92.0	1,258.3
521400	Workers' Comp Assessment Fee	1.7	1.0	1.6	0.0	2.0	0.0	2.0
521410	GSD Work Comp Insur Premium	19.7	22.8	19.4	0.0	46.6	0.0	46.6
521500	Unemployment Comp Premium	5.8	0.0	32.8	0.0	29.4	0.0	29.4
521600	Employee Liability Ins Premium	50.7	64.1	157.8	0.0	225.1	0.0	225.1
521700	RHC Act Contributions	264.6	168.9	244.4	280.4	315.5	38.3	353.8
521900	Other Employee Benefits	4.6	13.9	4.6	0.0	4.8	0.0	4.8
200	Personal services and employee benefits	18,028.5	11,681.6	17,072.8	17,929.4	21,907.4	2,043.3	23,950.7
535100	Medical Services	2.5	0.0	2.5	0.0	2.5	0.0	2.5
535200	Professional Services	1,551.0	326.7	629.9	0.0	629.9	0.0	629.9
535300	Other Services	2,777.2	338.8	1,425.2	0.0	1,076.5	0.0	1,076.5
535400	Audit Services	91.0	46.8	128.8	0.0	129.0	0.0	129.0
535600	IT Services	107.4	13.3	81.5	0.0	91.5	0.0	91.5
300	Contractual services	4,529.1	725.5	2,267.9	0.0	1,929.4	0.0	1,929.4
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	55.0	7.6	53.2	0.0	54.7	0.0	54.7
542200	Employee I/S Meals & Lodging	418.1	312.6	647.4	0.0	664.5	0.0	664.5
542300	Brd & Comm Mbr Meals & Lodgin	3.5	0.0	3.5	0.0	3.6	0.0	3.6
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	2.5	0.0	2.6	0.0	2.6
542500	Transp - Fuel & Oil	277.8	180.8	238.1	0.0	244.0	0.0	244.0
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	140.5	56.4	153.3	0.0	155.8	0.0	155.8
542700	Transp - Transp Insurance	15.4	21.2	28.7	0.0	39.3	0.0	39.3

Homeland Security and Emergency Manage

State of New Mexico

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543100	Maint - Grounds & Roadways	42.7	1.4	41.9	0.0	43.2	0.0	43.2
543200	Maint - Furn, Fixt, Equipment	103.1	56.3	74.7	0.0	76.0	0.0	76.0
543300	Maint - Buildings & Structures	130.5	155.3	113.5	0.0	116.4	0.0	116.4
543400	Maint - Property Insurance	6.9	6.1	3.7	0.0	3.7	0.0	3.7
543500	Maint - Supplies	76.1	13.4	68.1	0.0	69.9	0.0	69.9
543600	Maint - Laundry/Dry Cleaning	19.5	18.7	19.5	0.0	20.1	0.0	20.1
543700	Maintenance Services	2.6	23.8	2.6	0.0	2.7	0.0	2.7
543710	Other Service - Non-Contractual	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	55.2	7.7	55.1	0.0	56.8	0.0	56.8
543830	IT HW/SW Agreements	938.9	279.5	608.4	0.0	615.9	0.0	615.9
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	300.9	38.7	272.5	0.0	279.8	0.0	279.8
544100	Supplies-Office Supplies	83.7	17.4	70.1	0.0	71.7	0.0	71.7
544200	Supplies-Medical, Lab, Personal	1.0	5.1	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	384.1	423.2	380.7	0.0	392.0	0.0	392.0
544500	Supplies-Food	7.0	0.0	7.0	0.0	7.2	0.0	7.2
544600	Supplies-Kitchen Supplies	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	45.0	22.9	45.0	0.0	46.4	0.0	46.4
544800	Supplies-Education & Recreation	12.0	0.3	12.0	0.0	12.4	0.0	12.4
544900	Supplies-Inventory Exempt	145.5	35.1	128.5	0.0	131.8	0.0	131.8
545700	ISD Services	193.8	191.2	364.6	0.0	529.4	0.0	529.4
545710	DOIT HCM Assessment Fees	39.1	23.2	56.3	0.0	64.2	0.0	64.2
545810	GCD Radio Communications Svcs	378.7	154.0	567.6	0.0	567.5	0.0	567.5
545900	Printing & Photo Services	155.9	17.4	104.8	0.0	106.3	0.0	106.3
546000	Building Use Fee GSD	50.0	0.0	50.0	0.0	51.5	0.0	51.5
546100	Postage & Mail Services	26.4	14.2	23.6	0.0	24.3	0.0	24.3
546310	Utilities - Sewer/Garbage	23.4	21.1	20.6	0.0	21.2	0.0	21.2
546320	Utilities - Electricity	165.9	93.2	131.9	0.0	134.8	0.0	134.8
546330	Utilities - Water	25.0	20.2	25.0	0.0	25.8	0.0	25.8
546340	Utilities - Natural Gas	46.8	19.9	42.8	0.0	44.0	0.0	44.0
546350	Utilities - Propane	8.1	0.0	8.1	0.0	8.3	0.0	8.3
546400	Rent Of Land & Buildings	108.9	180.2	89.0	0.0	91.0	0.0	91.0

BU PCode Department
79500 0000 0000000000

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
546409	Rent Expense - Interagency	6.8	0.0	4.5	0.0	4.6	0.0	4.6
546500	Rent Of Equipment	26.0	25.8	22.8	0.0	23.4	0.0	23.4
546600	Communications	131.7	71.9	82.9	0.0	83.8	0.0	83.8
546610	DOIT Telecommunications	226.9	175.1	296.3	0.0	302.5	0.0	302.5
546700	Subscriptions/Dues/License Fee	64.3	46.3	54.1	0.0	55.4	0.0	55.4
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	55.6	67.1	44.0	0.0	45.0	0.0	45.0
546900	Advertising	7.4	91.2	5.9	0.0	6.0	0.0	6.0
547400	Grants To Local Governments	192,570.6	131,472.9	168,416.2	0.0	254,199.8	0.0	254,199.8
547440	Grants To Other Entities	254.4	1,396.2	132.3	0.0	132.3	0.0	132.3
547450	Grants to Other Agencies	3.5	1,374.3	1.8	0.0	1.8	0.0	1.8
547900	Miscellaneous Expense	758.6	809.2	754.5	0.0	754.5	0.0	754.5
547909	Misc Expense Interagency	5.0	0.0	5.0	0.0	5.2	0.0	5.2
547999	Request to Pay Prior Year	209.6	42.3	109.0	0.0	109.0	0.0	109.0
548200	Furniture & Fixtures	55.0	153.0	55.0	0.0	56.7	0.0	56.7
548300	Information Tech Equipment	80.0	0.1	80.0	0.0	82.4	0.0	82.4
548400	Other Equipment	193.3	1,345.8	193.3	0.0	199.1	0.0	199.1
548800	Automotive & Aircraft	440.0	619.5	440.0	0.0	452.7	0.0	452.7
548900	Buildings & Structures	27.3	10.2	27.3	0.0	28.1	0.0	28.1
549600	Employee O/S Mileage & Fares	71.3	23.5	48.6	0.0	49.3	0.0	49.3
549700	Employee O/S Meals & Lodging	73.3	60.5	50.6	0.0	51.3	0.0	51.3
400	Other	199,751.4	140,204.9	175,340.7	0.0	261,424.0	0.0	261,424.0
TOTAL EXPENSE		222,309.0	152,612.0	194,681.4	17,929.4	285,260.8	2,043.3	287,304.1

BU PCode Department
79500 P759 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
520100	Exempt Perm Positions P/T&F/T	1,252.8	304.6	1,203.1	1,025.2	1,704.1 0.0	1,704.1
520200	Term Positions	4,245.2	2,156.8	3,517.9	24.6	4,987.7 0.0	4,987.7
520300	Classified Perm Positions F/T	2,185.3	1,011.9	1,641.6	7,074.1	2,604.9 1,087.9	3,692.8
520600	Paid Unused Sick Leave	26.2	6.5	23.3	0.0	109.8 0.0	109.8
520700	Overtime & Other Premium Pay	520.4	73.2	451.2	0.0	355.4 0.0	355.4
520800	Annl & Comp Paid At Separation	95.9	25.7	84.2	0.0	105.8 0.0	105.8
520900	Differential Pay	0.0	0.0	0.0	0.0	0.0 0.0	0.0
521100	Group Insurance Premium	680.7	399.3	596.3	923.2	1,134.0 81.4	1,215.4
521200	Retirement Contributions	1,510.7	703.2	1,327.4	1,542.2	2,009.3 218.2	2,227.5
521300	F I C A	604.5	293.7	530.3	499.8	819.1 66.7	885.8
521400	Workers' Comp Assessment Fee	1.2	0.5	1.1	0.0	1.5 0.0	1.5
521410	GSD Work Comp Insur Premium	10.7	13.7	10.4	0.0	37.3 0.0	37.3
521500	Unemployment Comp Premium	2.9	0.0	29.9	0.0	26.4 0.0	26.4
521600	Employee Liability Ins Premium	27.5	38.7	107.8	0.0	173.6 0.0	173.6
521700	RHC Act Contributions	177.7	73.1	157.5	175.1	226.0 28.0	254.0
200	Personal services and employee	11,341.7	5,100.9	9,682.0	11,264.3	14,294.9 1,482.2	15,777.1
535200	Professional Services	1,537.4	249.1	616.3	0.0	616.3 0.0	616.3
535300	Other Services	2,190.6	67.8	846.8	0.0	488.1 0.0	488.1
535400	Audit Services	48.6	7.3	78.2	0.0	78.2 0.0	78.2
535600	IT Services	47.4	0.0	21.5	0.0	21.5 0.0	21.5
300	Contractual services	3,824.0	324.1	1,562.8	0.0	1,204.1 0.0	1,204.1
542000	Legislator PerDiem&M-DFARollup	0.0	0.1	0.0	0.0	0.0 0.0	0.0
542100	Employee I/S Mileage & Fares	48.0	4.0	46.2	0.0	47.5 0.0	47.5
542200	Employee I/S Meals & Lodging	168.1	65.9	97.1	0.0	97.7 0.0	97.7
542500	Transp - Fuel & Oil	107.8	21.8	68.1	0.0	68.9 0.0	68.9
542510	Electric Vehicle Charging Fee	0.0	0.0	0.0	0.0	0.0 0.0	0.0
542600	Transp - Parts & Supplies	66.7	11.7	79.5	0.0	79.8 0.0	79.8
542700	Transp - Transp Insurance	7.4	0.0	14.4	0.0	24.6 0.0	24.6
542900	Transp - Other Travel	0.0	0.0	0.0	0.0	0.0 0.0	0.0
543100	Maint - Grounds & Roadways	37.7	0.2	36.9	0.0	38.0 0.0	38.0
543200	Maint - Furn, Fixt, Equipment	76.1	19.9	47.7	0.0	48.2 0.0	48.2
543300	Maint - Buildings & Structures	88.0	7.8	71.0	0.0	72.6 0.0	72.6
543400	Maint - Property Insurance	6.8	3.7	3.6	0.0	3.6 0.0	3.6

BU PCode Department
79500 P759 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
543500	Maint - Supplies	29.6	5.1	21.6	0.0	22.0	0.0	22.0
543600	Maint - Laundry/Dry Cleaning	0.0	2.0	0.0	0.0	0.0	0.0	0.0
543700	Maintenance Services	0.0	18.4	0.0	0.0	0.0	0.0	0.0
543710	Other Service - Non-Contractual	0.0	0.9	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	50.2	7.7	50.1	0.0	51.6	0.0	51.6
543830	IT HW/SW Agreements	688.9	172.5	358.4	0.0	358.4	0.0	358.4
544000	Supply Inventory IT	189.1	2.0	160.7	0.0	164.6	0.0	164.6
544100	Supplies-Office Supplies	55.4	6.0	41.8	0.0	42.6	0.0	42.6
544200	Supplies-Medical, Lab, Personal	0.0	1.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	24.1	95.9	20.7	0.0	21.2	0.0	21.2
544600	Supplies-Kitchen Supplies	0.0	0.4	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	0.0	2.4	0.0	0.0	0.0	0.0	0.0
544800	Supplies-Education&Recreation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	45.5	4.3	28.5	0.0	28.8	0.0	28.8
545700	ISD Services	93.5	25.2	221.6	0.0	382.1	0.0	382.1
545710	DOIT HCM Assessment Fees	18.6	0.0	31.1	0.0	38.2	0.0	38.2
545810	GCD Radio Communications Svcs	182.6	83.5	324.4	0.0	317.0	0.0	317.0
545900	Printing & Photo Services	136.4	1.0	85.3	0.0	86.2	0.0	86.2
546100	Postage & Mail Services	7.9	0.4	5.1	0.0	5.2	0.0	5.2
546310	Utilities - Sewer/Garbage	8.4	0.0	5.6	0.0	5.7	0.0	5.7
546320	Utilities - Electricity	105.9	30.2	71.9	0.0	73.0	0.0	73.0
546340	Utilities - Natural Gas	16.8	2.4	12.8	0.0	13.1	0.0	13.1
546350	Utilities - Propane	0.1	0.0	0.1	0.0	0.1	0.0	0.1
546400	Rent Of Land & Buildings	58.9	73.0	39.0	0.0	39.5	0.0	39.5
546409	Rent Expense - Interagency	6.8	0.0	4.5	0.0	4.6	0.0	4.6
546500	Rent Of Equipment	9.4	5.6	6.2	0.0	6.3	0.0	6.3
546600	Communications	119.7	27.8	70.9	0.0	71.4	0.0	71.4
546610	DOIT Telecommunications	107.0	36.6	159.0	0.0	161.1	0.0	161.1
546700	Subscriptions/Dues/License Fee	28.3	18.3	18.1	0.0	18.3	0.0	18.3
546800	Employee Training & Education	30.6	21.8	19.0	0.0	19.2	0.0	19.2
546900	Advertising	4.4	90.6	2.9	0.0	2.9	0.0	2.9
547400	Grants To Local Governments	46,282.5	9,466.6	23,876.0	0.0	43,131.3	0.0	43,131.3
547440	Grants To Other Entities	254.4	1,396.2	132.3	0.0	132.3	0.0	132.3
547450	Grants to Other Agencies	3.5	1,374.3	1.8	0.0	1.8	0.0	1.8

Homeland Security and Emergency Manage

State of New Mexico

BU PCode Department
79500 P759 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	
547900	Miscellaneous Expense	8.6	34.0	4.5	0.0	4.5 0.0	4.5
547999	Request to Pay Prior Year	209.6	32.7	109.0	0.0	109.0 0.0	109.0
548200	Furniture & Fixtures	0.0	153.0	0.0	0.0	0.0 0.0	0.0
548300	Information Tech Equipment	0.0	0.1	0.0	0.0	0.0 0.0	0.0
548400	Other Equipment	0.0	384.5	0.0	0.0	0.0 0.0	0.0
548900	Buildings & Structures	0.0	10.2	0.0	0.0	0.0 0.0	0.0
549600	Employee O/S Mileage & Fares	67.3	16.8	44.6	0.0	45.2 0.0	45.2
549700	Employee O/S Meals & Lodging	67.3	35.8	44.6	0.0	45.1 0.0	45.1
400	Other	49,517.9	13,774.4	26,436.6	0.0	45,883.2 0.0	45,883.2
TOTAL EXPENSE		64,683.6	19,199.3	37,681.4	11,264.25	61,382.2 1,482.2	62,864.4

State Fire Marshal's Office

State of New Mexico

BU PCode Department
79500 P806 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	
520100	Exempt Perm Positions P/T&F/T	249.5	337.5	860.8	158.1	886.6 0.0	886.6
520200	Term Positions	0.0	110.4	0.0	0.0	0.0 0.0	0.0
520300	Classified Perm Positions F/T	4,418.4	3,860.0	4,271.0	4,244.6	4,399.1 413.8	4,812.9
520600	Paid Unused Sick Leave	1.4	1.5	1.4	0.0	1.4 0.0	1.4
520700	Overtime & Other Premium Pay	239.5	128.7	239.5	0.0	246.7 0.0	246.7
520800	Annl & Comp Paid At Separation	28.0	10.8	28.0	0.0	28.8 0.0	28.8
521100	Group Insurance Premium	476.0	716.9	689.3	839.7	710.0 33.0	743.0
521200	Retirement Contributions	809.8	968.2	809.8	1,046.7	834.1 78.7	912.8
521300	F I C A	337.1	301.8	337.1	270.9	347.2 25.3	372.5
521400	Workers' Comp Assessment Fee	0.5	0.5	0.5	0.0	0.5 0.0	0.5
521410	GSD Work Comp Insur Premium	9.0	9.1	9.0	0.0	9.3 0.0	9.3
521500	Unemployment Comp Premium	2.9	0.0	2.9	0.0	3.0 0.0	3.0
521600	Employee Liability Ins Premium	23.2	25.4	50.0	0.0	51.5 0.0	51.5
521700	RHC Act Contributions	86.9	95.9	86.9	105.2	89.5 10.3	99.8
521900	Other Employee Benefits	4.6	13.9	4.6	0.0	4.8 0.0	4.8
200	Personal services and employee	6,686.8	6,580.7	7,390.8	6,665.1	7,612.5 561.1	8,173.6
535100	Medical Services	2.5	0.0	2.5	0.0	2.5 0.0	2.5

State Fire Marshal's Office

State of New Mexico

BU PCode Department
79500 P806 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
535200	Professional Services	13.6	77.6	13.6	0.0	13.6	0.0	13.6
535300	Other Services	586.6	271.0	578.4	0.0	588.4	0.0	588.4
535400	Audit Services	42.4	39.5	50.6	0.0	50.8	0.0	50.8
535600	IT Services	60.0	13.3	60.0	0.0	70.0	0.0	70.0
300	Contractual services	705.1	401.4	705.1	0.0	725.3	0.0	725.3
542100	Employee I/S Mileage & Fares	7.0	3.5	7.0	0.0	7.2	0.0	7.2
542200	Employee I/S Meals & Lodging	250.0	246.8	550.3	0.0	566.8	0.0	566.8
542300	Brd & Comm Mbr Meals & Lodgin	3.5	0.0	3.5	0.0	3.6	0.0	3.6
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.0	2.5	0.0	2.6	0.0	2.6
542500	Transp - Fuel & Oil	170.0	159.1	170.0	0.0	175.1	0.0	175.1
542510	Electric Vehicle Charging Fee	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542600	Transp - Parts & Supplies	73.8	44.7	73.8	0.0	76.0	0.0	76.0
542700	Transp - Transp Insurance	8.0	21.2	14.3	0.0	14.7	0.0	14.7
543100	Maint - Grounds & Roadways	5.0	1.2	5.0	0.0	5.2	0.0	5.2
543200	Maint - Furn, Fixt, Equipment	27.0	36.4	27.0	0.0	27.8	0.0	27.8
543300	Maint - Buildings & Structures	42.5	147.5	42.5	0.0	43.8	0.0	43.8
543400	Maint - Property Insurance	0.1	2.4	0.1	0.0	0.1	0.0	0.1
543500	Maint - Supplies	46.5	8.3	46.5	0.0	47.9	0.0	47.9
543600	Maint - Laundry/Dry Cleaning	19.5	16.7	19.5	0.0	20.1	0.0	20.1
543700	Maintenance Services	2.6	5.4	2.6	0.0	2.7	0.0	2.7
543820	Maintenance IT	5.0	0.0	5.0	0.0	5.2	0.0	5.2
543830	IT HW/SW Agreements	250.0	106.9	250.0	0.0	257.5	0.0	257.5
543900	Other Maintenance	0.3	0.0	0.3	0.0	0.3	0.0	0.3
544000	Supply Inventory IT	111.8	36.6	111.8	0.0	115.2	0.0	115.2
544100	Supplies-Office Supplies	28.3	11.4	28.3	0.0	29.1	0.0	29.1
544200	Supplies-Medical, Lab, Personal	1.0	4.2	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	360.0	327.2	360.0	0.0	370.8	0.0	370.8
544500	Supplies-Food	7.0	0.0	7.0	0.0	7.2	0.0	7.2
544600	Supplies-Kitchen Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing, Uniforms, Linen	45.0	20.5	45.0	0.0	46.4	0.0	46.4
544800	Supplies-Education & Recreation	12.0	0.3	12.0	0.0	12.4	0.0	12.4
544900	Supplies-Inventory Exempt	100.0	30.8	100.0	0.0	103.0	0.0	103.0
545700	ISD Services	100.3	166.1	143.0	0.0	147.3	0.0	147.3
545710	DOIT HCM Assessment Fees	20.5	23.2	25.2	0.0	26.0	0.0	26.0

State Fire Marshal's Office

BU PCode Department
79500 P806 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
545810	GCD Radio Communications Svcs	196.1	70.5	243.2	0.0	250.5	0.0	250.5
545900	Printing & Photo Services	19.5	16.3	19.5	0.0	20.1	0.0	20.1
546000	Building Use Fee GSD	50.0	0.0	50.0	0.0	51.5	0.0	51.5
546100	Postage & Mail Services	18.5	13.8	18.5	0.0	19.1	0.0	19.1
546310	Utilities - Sewer/Garbage	15.0	21.1	15.0	0.0	15.5	0.0	15.5
546320	Utilities - Electricity	60.0	63.0	60.0	0.0	61.8	0.0	61.8
546330	Utilities - Water	25.0	20.2	25.0	0.0	25.8	0.0	25.8
546340	Utilities - Natural Gas	30.0	17.5	30.0	0.0	30.9	0.0	30.9
546350	Utilities - Propane	8.0	0.0	8.0	0.0	8.2	0.0	8.2
546400	Rent Of Land & Buildings	50.0	107.2	50.0	0.0	51.5	0.0	51.5
546500	Rent Of Equipment	16.6	20.2	16.6	0.0	17.1	0.0	17.1
546600	Communications	12.0	44.1	12.0	0.0	12.4	0.0	12.4
546610	DOIT Telecommunications	119.9	138.5	137.3	0.0	141.4	0.0	141.4
546700	Subscriptions/Dues/License Fee	36.0	28.0	36.0	0.0	37.1	0.0	37.1
546709	Subscription & Due Interagency	1.0	0.0	1.0	0.0	1.0	0.0	1.0
546800	Employee Training & Education	25.0	45.3	25.0	0.0	25.8	0.0	25.8
546900	Advertising	3.0	0.6	3.0	0.0	3.1	0.0	3.1
547400	Grants To Local Governments	146,288.1	122,006.4	144,540.2	0.0	211,068.5	0.0	211,068.5
547900	Miscellaneous Expense	750.0	775.1	750.0	0.0	750.0	0.0	750.0
547909	Misc Expense Interagency	5.0	0.0	5.0	0.0	5.2	0.0	5.2
547999	Request to Pay Prior Year	0.0	9.6	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	55.0	0.0	55.0	0.0	56.7	0.0	56.7
548300	Information Tech Equipment	80.0	0.0	80.0	0.0	82.4	0.0	82.4
548400	Other Equipment	193.3	961.3	193.3	0.0	199.1	0.0	199.1
548800	Automotive & Aircraft	440.0	619.5	440.0	0.0	452.7	0.0	452.7
548900	Buildings & Structures	27.3	0.0	27.3	0.0	28.1	0.0	28.1
549600	Employee O/S Mileage & Fares	4.0	6.7	4.0	0.0	4.1	0.0	4.1
549700	Employee O/S Meals & Lodging	6.0	24.8	6.0	0.0	6.2	0.0	6.2
400	Other	150,233.5	126,430.5	148,904.1	0.0	215,540.8	0.0	215,540.8
TOTAL EXPENSE		157,625.4	133,412.6	157,000.0	6,665.15	223,878.6	561.1	224,439.7

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	Homeland Security and Emergency Management Department	Business Unit:	79500
Fund Name:	56910	Fund Number:	56910
Legal Auth.	NMSA 59A-53-18 Fire Protection Fund-		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	29,167,000
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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)	24,288,100
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	24,288,100

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	53,455,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	32,613,400
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Deduct:

Projected total expenditures for FY27	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	86,068,500

Add:

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

Total expenditures budgeted in appropriation request	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	86,068,500

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
79500	P759-R	Homeland Security and Emerge	521410	GSD Work Comp Insur Premium	13.69	10.4	37.3	0	0	0	0.0
			521500	Unemployment Comp Premium	0	29.9	26.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	38.74	107.8	173.6	0	0	0	0.0
			535400	Audit Services	7.25	78.2	78.2	0	0	0	0.0
			543400	Maint - Property Insurance	3.67	3.6	3.6	0	0	0	0.0
			545700	ISD Services	25.16	221.6	382.1	0	0	0	0.0
			545810	GCD Radio Communications Svcs	83.49	324.4	317	0	0	0	0.0
			546610	DOIT Telecommunications	36.59	159	161.1	0	0	0	0.0
Subtotal for:	79500	P759-R	Homeland Security and Emerge	208.6	934.9	1,179.3	0	0	0	0.0	
					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
79500	P806-R	State Fire Marshal's Office	521410	GSD Work Comp Insur Premium	9.13	9	9.3	0	0	0	0.0
			521500	Unemployment Comp Premium	0	2.9	3	0	0	0	0.0
			521600	Employee Liability Ins Premium	25.38	50	51.5	0	0	0	0.0
			535400	Audit Services	39.5	50.6	50.8	0	0	0	0.0
			543400	Maint - Property Insurance	2.45	0.1	0.1	0	0	0	0.0
			545700	ISD Services	166.08	143	147.3	0	0	0	0.0
			545810	GCD Radio Communications Svcs	70.48	243.2	250.5	0	0	0	0.0
			546610	DOIT Telecommunications	138.49	137.3	141.4	0	0	0	0.0
Subtotal for:	79500	P806-R	State Fire Marshal's Office	451.5	636.1	653.9	0	0	0	0.0	
					2025-26	2026-27	Request		Recommendation		
BusUnit	Line Item				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
79500	Z-CODES-79500	Homeland Security and Emerge	535400	Audit Services	51.99	0	0	0	0	0	0.0
			545700	ISD Services	190.37	0	0	0	0	0	0.0
			545810	GCD Radio Communications Svcs	350.47	0	0	0	0	0	0.0
			546610	DOIT Telecommunications	144.98	0	0	0	0	0	0.0
Subtotal for:	79500	Z-CODES-79500	Homeland Security and	737.81	0	0	0	0	0	0.0	
79500					1,397.91	1,571	1,833.2	0	0	0	0.0

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item	2025-26	2026-27	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
79500	521410 GSD Work Comp Insur Premium	22.82	19.4	46.6	0	0	0	0.0
	521500 Unemployment Comp Premium	0	32.8	29.4	0	0	0	0.0
	521600 Employee Liability Ins Premium	64.12	157.8	225.1	0	0	0	0.0
	535400 Audit Services	98.74	128.8	129	0	0	0	0.0
	543400 Maint - Property Insurance	6.12	3.7	3.7	0	0	0	0.0
	545700 ISD Services	381.62	364.6	529.4	0	0	0	0.0
	545810 GCD Radio Communications Svcs	504.44	567.6	567.5	0	0	0	0.0
	546610 DOIT Telecommunications	320.06	296.3	302.5	0	0	0	0.0
Grand Total		1,397.91	1,571	1,833.2	0	0	0	0.0

Program Description:

The New Mexico Department of Homeland Security and Emergency Management (DHSEM) works to protect the people, communities, and infrastructure of New Mexico through a comprehensive and coordinated approach to preparedness, prevention, protection, mitigation, response, and recovery.

DHSEM prepares for and responds to a wide range of emergencies and disasters, including wildfires, flooding, severe weather, public health emergencies, infrastructure disruptions, and human-caused incidents. When an emergency exceeds local capabilities, DHSEM coordinates state resources and serves as the primary conduit between affected communities, state agencies, tribal governments, and federal partners for disaster assistance. DHSEM's responsibilities extend well beyond the initial emergency response. The agency administers long-term disaster recovery and mitigation programs, coordinates federal disaster assistance, manages reimbursement and financial reconciliation, provides technical assistance to affected jurisdictions, and supports projects through final closeout. Disaster recovery activities can continue for many years after an incident while the agency simultaneously prepares for and responds to new emergencies.

DHSEM also administers and distributes significant federal grant funding to communities throughout New Mexico and coordinates homeland security, intelligence, preparedness, emergency management, mitigation, and recovery activities with local, tribal, state, and federal partners.

Major Issues and Accomplishments:

DHSEM continues to coordinate response and long-term recovery associated with multiple major disasters, including the 2022 wildfires, the 2024 South Fork and Salt Fires, subsequent flooding events, and other active and legacy disasters.

These events demonstrate that disaster responsibilities do not end when an emergency declaration or immediate response concludes. Recovery, reimbursement, financial reconciliation, grant administration, monitoring, compliance, and project closeout can continue for several years.

At the same time, DHSEM faces a significant structural funding challenge. The agency's permanent responsibilities have grown while its recurring funding base has not kept pace with the actual cost of maintaining the personnel and administrative infrastructure necessary to operate a statewide emergency-management agency.

Historically, DHSEM has supplemented limited recurring resources with federal grants, disaster funding, federal Management and Administration funding, and other temporary funding sources. These resources are critical but fluctuate based on federal appropriations, disaster activity, periods of performance, grant availability, and eligible costs. They cannot provide a sustainable long-term funding source for permanent state responsibilities.

DHSEM is therefore working to establish a more sustainable funding model in which recurring state funding supports core permanent agency functions, while federal disaster and grant funding provides program-specific and temporary surge capacity when available.

Another significant priority is strengthening permanent disaster-management capacity. DHSEM currently relies heavily on contracted disaster-management resources funded through temporary federal disaster funding. The Comprehensive Disaster Case Management contract is scheduled to expire in January 2027. DHSEM has identified 13 critical positions across Grants Management, Finance, and Recovery & Mitigation that are necessary to maintain continuity of essential disaster functions and institutional knowledge.

Establishing these positions as permanent state capacity will strengthen grant and subgrant administration, financial oversight, federal reimbursement, auditing and compliance, recovery coordination, project management, and disaster closeout while allowing contracted resources to be used appropriately as temporary surge capacity during major disasters.

DHSEM has successfully supported a significant increase in federal funding flowing into New Mexico through disaster recovery, mitigation, preparedness, and other federal assistance programs. These resources provide critical funding to communities, local and tribal governments, and other eligible entities for disaster response, recovery, mitigation, and preparedness activities. DHSEM's ability to secure, administer, and distribute federal assistance has expanded the resources available to New Mexico communities while maximizing the State's ability to leverage federal funding. As federal investment has grown, DHSEM has also strengthened its role in grant administration, financial oversight, reimbursement, compliance, monitoring, and long-term project management to ensure these resources are appropriately administered and ultimately reach the communities they are intended to serve.

Overview of Request:

The FY28 budget request was developed through a comprehensive review of DHSEM's actual personnel and operating costs, existing funding sources, federal grant availability, disaster responsibilities, and the resources necessary to maintain statewide emergency-management operations.

A primary focus of the FY28 request is establishing a sustainable recurring funding structure for DHSEM's core workforce and operations.

The agency continues to experience a significant difference between its recurring state funding base and the actual cost of maintaining the workforce and infrastructure necessary to fulfill its statewide responsibilities. Federal grants and disaster funding have historically helped offset this difference; however, those resources are restricted, temporary, and subject to significant fluctuations.

The FY28 request therefore prioritizes recurring funding necessary to support core personnel and reduce the agency's dependence on temporary federal and disaster resources for permanent functions.

The request also includes an expansion of 13 critical disaster-management positions across Grants Management, Finance, and Recovery & Mitigation. These positions will provide continuity as contracted disaster-management resources expire, augment existing high-workload functions, strengthen financial and grant accountability, and establish permanent capacity to manage both current and future disasters.

The overall request is intended to strengthen DHSEM's ability to maintain day-to-day emergency-management operations while simultaneously responding to new emergencies, administering long-term disaster recovery, maximizing available federal assistance, and protecting state and federal resources.

Programmatic Changes:

DHSEM's FY28 budget strategy represents a transition toward a more sustainable operating model that distinguishes between permanent core state responsibilities and temporary federally supported activities.

Key programmatic changes include:

1. Strengthening the recurring General Fund base to more accurately reflect the actual cost of maintaining DHSEM's core workforce and statewide responsibilities.
2. Reducing reliance on temporary federal and disaster funding for permanent personnel, recognizing that federal grant awards, disaster Management and Administration funding, and other federal resources fluctuate and cannot reliably sustain permanent agency functions.
3. Establishing 13 critical permanent disaster-management positions across Grants Management, Finance, and Recovery & Mitigation to provide continuity, preserve institutional knowledge, augment existing high-workload functions, and strengthen oversight of disaster programs.
4. Maintaining federal and contracted resources as supplemental and surge capacity when disaster activity increases rather than relying on these temporary resources as the foundation for permanent staffing.
5. Strengthening financial and grant-management capacity to improve federal reimbursement, accounts receivable, financial reconciliation, monitoring, auditing, compliance, and project closeout.
6. Increasing long-term recovery capacity to provide consistent support to New Mexico communities managing complex disaster recovery activities that may continue for years.

Base Budget Justification:

The FY28 budget request is based on the following priorities:

1. Establish a sustainable funding structure for DHSEM's workforce. Current recurring state funding is insufficient to support the full cost of the personnel and administrative infrastructure necessary to operate the agency. The FY28 request seeks to reduce this structural funding gap.
 2. Maximize available federal funding. Many federal grants require state matching funds or sufficient state-funded personnel and administrative capacity to effectively administer the awards. Adequate recurring funding allows DHSEM to leverage federal resources while maintaining compliance with applicable requirements.
 3. Reduce dependence on temporary federal funding for permanent positions. Federal grants and disaster funding fluctuate based on appropriations, disaster declarations, eligibility, and periods of performance. Permanent state responsibilities require a more stable recurring funding source.
 4. Strengthen permanent disaster-management capacity. DHSEM has identified 13 critical positions across Grants Management, Finance, and Recovery & Mitigation necessary to maintain continuity of operations, particularly as the Comprehensive Disaster Case Management contract expires in January 2027.
 5. Strengthen financial accountability and federal grant management. Additional permanent capacity will improve reimbursement, financial reconciliation, accounts receivable, auditing, subgrant administration, monitoring, compliance, and disaster project closeout and will help reduce financial and audit risk to the State.
 6. Improve long-term disaster recovery services. Additional recovery capacity will allow DHSEM to better support affected communities, manage multiple active and legacy disasters, and maintain recovery operations while remaining prepared for new emergencies.
 7. Address employee compensation, benefits, and statewide operating cost increases necessary to recruit and retain qualified personnel and maintain agency operations.
 8. Improve technology and administrative systems that support grant management, financial administration, disaster operations, reporting, and delivery of federal assistance.
- The FY28 request reflects DHSEM's effort to transition from a funding structure heavily dependent on temporary federal and disaster resources toward a stable, accountable, and sustainable operating model capable of supporting the State's emergency-management responsibilities year-round.

Program Description:

The mission of the State Fire Marshal's Office (SFMO) is to protect the lives and property of New Mexico residents and guests from the devastating effects of fire. This goal is accomplished through promotion of public safety and fire prevention programs, as well as resources distributed to the New Mexico fire departments for fire protection services. The SFMO carries out its mission through four bureaus: Code Enforcement, Fire Investigations, Fire Service Support, and the Fire Training Academy.

Major Issues and Accomplishments:

An increase to operational costs due to the demand for service increasing across all four bureaus, the Fire Training Academy is supporting the departments locally, there has been an increase in courses to be held locally. The State Fire Marshals Office is working with 4 major colleges in assisting with certification requirements for students seeking fire service certification. Fire support is out assisting Local jurisdictions to remain in compliance with state statutes and also Insurance Services Organization (ISO) requirements. A total of 31 ISO improvements around the state this year. Code Enforcement conducted over 3,000 inspections and reviewed over twelve million square feet in new construction plans. Fire Training Academy conducted over 400 certificate courses and various non certificate courses within local jurisdictions. And Fire Investigations completed 164 fire investigations. Fire Support, Code Enforcement, Fire Investigations, and the Academy have worked hard to ensure the safety of the communities throughout the state. NMSFO has been able to hire staff in all areas of the state to better serve each community. Requests for service within all bureaus has increased. With that increase so has the utilization of our services from these agencies.

Overview of Request:

The State Fire Marshals office is staffed with 4 bureaus, Firefighters Training Academy, Fire Support, Code Enforcement, And Fire Investigations. The outreach from our office and requests for service within all bureaus have increased. To keep up with the increasing requests for service we are seeking the addition of five personnel to our team. two code enforcement inspectors, there has been a significant increase in new construction, inspection requests and assisting local jurisdictions with the commercial system commissioning and inspections. Two Fire Prevention personnel, this will allow the Office to provide prevention courses on a greater scale. this includes courses to school students, fire extinguisher trainings to individuals and assist with the American red cross in smoke detector distribution/ install. An accounts payable position for the Fire Marshals office for invoice tracking and timely payment submissions.

Programmatic Changes:

Base Budget Justification: New Mexico State Fire Marshal Office is requesting this to keep up with the increasing requests of services from our office. This is outlined above

REV EXP COMPARISON

(Dollars in Thousands)

79500 - Homeland Security and Emergency Management Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	14,575.8	224,494.7	0.0	48,233.6	287,304.1
Personal services and employee benefits	12,630.0	8,228.6	0.0	3,092.1	23,950.7
Contractual services	534.5	725.3	0.0	669.6	1,929.4
Other	1,411.3	215,540.8	0.0	44,471.9	261,424
USES Total:	14,575.8	224,494.7	0.0	48,233.6	287,304.1
 Net:	 0.0	 0.0	 0.0	 0.0	 0.0

REV EXP COMPARISON

(Dollars in Thousands)

79500 - Homeland Security and Emergency Management Department

P759 - Homeland Security and Emergency Management Program

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	14,575.8	55.0	0.0	48,233.6	62,864.4
Personal services and employee benefits	12,630.0	55.0	0.0	3,092.1	15,777.1
Contractual services	534.5	0.0	0.0	669.6	1,204.1
Other	1,411.3	0.0	0.0	44,471.9	45,883.2
USES Total:	14,575.8	55.0	0.0	48,233.6	62,864.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

79500 - Homeland Security and Emergency Management Department

P806 - State Fire Marshal's Office

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	224,439.7	0.0	0.0	224,439.7
Personal services and employee benefits	0.0	8,173.6	0.0	0.0	8,173.6
Contractual services	0.0	725.3	0.0	0.0	725.3
Other	0.0	215,540.8	0.0	0.0	215,540.8
USES Total:	0.0	224,439.7	0.0	0.0	224,439.7
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: NM DHSEM
BU: 79500
Program: Homeland Security
Program Code: P759

								FY28 REQUEST		
FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY26 ACTUALS	FY27 OPBUD	BASE	EXPANSION	TOTAL
40280	451903	EMPG26	50/50	9/30/2028	\$ 3,774,900.00	0.0	0.0	\$ 3,774,900.00		3,774,900.0
40280	451903	HSGP25	100/0	9/30/2027	\$ 4,362,750.00	0.0	0.0	\$ 4,362,750.00		4,362,750.0
40280	451903	HSGP26	100/0	9/30/2028	\$ 4,362,750.00	0.0	0.0	\$ 4,362,750.00		4,362,750.0
40280	451903	OPSG25	100/0	9/30/2027	\$ 2,675,000.00	0.0	0.0	\$ 2,675,000.00		2,675,000.0
40280	451903	OPSG26	100/0	9/30/2028	\$ 3,100,000.00	0.0	0.0	\$ 3,100,000.00		3,100,000.0
40280	451903	CAPSSSE25	75/25	9/30/2027	\$ 186,662.00	0.0	0.0	\$ 186,662.00		186,662.0
40280	451903	CAPSSSE26	75/25	9/30/2028	\$ 165,225.00	0.0	0.0	\$ 165,225.00		165,225.0
40280	451903	HMEP25-27	90/10	9/30/2028	\$ 319,182.00	0.0	0.0	\$ 319,182.00		319,182.0
40280	451903	BRIC 24/25	100/0	9/30/2028	\$ 21,150,381.76	0.0	0.0	\$ 21,150,381.76		21,150,381.8
40280	451903	LPDM25	100/0	9/30/2027	\$ 2,512,000.00	0.0	0.0	\$ 2,512,000.00		2,512,000.0
40280	451903	NSGP25	100/0	9/30/2027	\$ 2,100,000.00	0.0	0.0	\$ 2,100,000.00		2,100,000.0
40280	451903	NSGP26	100/0	9/30/2028	\$ 2,137,500.00	0.0	0.0	\$ 2,137,500.00		2,137,500.0
40280	451903	EOC24	100/0	9/30/2026	\$ 1,387,195.00	0.0	0.0	1,387,195.0		1,387,195.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						0.00	0.00	48,233,545.76	0.00	48,233,545.76

Disaster Team Rank: 1

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
General Fund Transfers	1482.2	0.0	0.0	0.0	1482.2	0.0
REVENUE, TRANSFERS	1482.2	0.0	0.0	0.0	1482.2	0.0
Personal services and employee t	1482.2	0.0	0.0	0.0	1482.2	0.0
EXPENDITURES	1482.2	0.0	0.0	0.0	1482.2	0.0
Permanent	0	0	0	0	13	
FTEs	0	0	0	0	13	0

Brief Description:

Hire and onboard additional staff for federal reimbursement and reconciliation. • Train staff on agency systems and federal compliance requirements. • Transition responsibilities from contractor to internal staff for continuity. • Process reimbursements and perform financial reconciliation. • Monitor compliance and maintain quality assurance in financial reporting.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

State Fire Marshal's Office- Expansion

Rank: 1

New Initiative	2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
Other Revenues	0.0	561.1	0.0	0.0	561.1	0.0
REVENUE, TRANSFERS	0.0	561.1	0.0	0.0	561.1	0.0
Personal services and employee t	0.0	561.1	0.0	0.0	561.1	0.0
EXPENDITURES	0.0	561.1	0.0	0.0	561.1	0.0
Permanent	0	0	0	0	5	
FTEs	0	0	0	0	5	0

Brief Description:

The expansion of the two fire prevention personnel is needed due to the increased requests for fire prevention requests within schools, state facilities, public events, local fire department events, smoke alarm installations
Currently this last year there was 73 events that were conducted state wide with one fire prevention personnel, with the expansion this will increase capacity for our office to conduct multiple events statewide, allow for a greater presence to provide prevention and courses about fire prevention/ community risk reduction.

The expansion of two code enforcement inspectors is needed due to increase in requests for service to include annual fire and life safety inspections, school inspections, new fire suppression acceptance testing, fire, and life safety systems testing, and approximately 12.6 Million square feet of new construction plan review . this sometimes includes multiple trips for re inspection/ follow up inspections of these locations. With the increase in building within the state this much needed to keep up with the demand and the ability to provide a quality and timely service our costumers.

Legislative Change: _____

Session Law Citation:

Legal Settlement: _____

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

Disaster Team

Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
111	General Fund Transfers	1482.2	0.0	0.0	0.0	1482.2	0.0
REVENUE, TRANSFERS		1482.2	0.0	0.0	0.0	1482.2	0.0
200	Personal services and employee benefits	1482.2	0.0	0.0	0.0	1482.2	0.0
EXPENDITURES		1482.2	0.0	0.0	0.0	1482.2	0.0
810	Permanent	0	0	0	0	13	0.0
FTEs		0	0	0	0	13	0

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

State Fire Marshal's Office- Expansion

Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/ IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
130	Other Revenues	0.0	561.1	0.0	0.0	561.1	0.0
REVENUE, TRANSFERS		0.0	561.1	0.0	0.0	561.1	0.0
200	Personal services and employee benefits	0.0	561.1	0.0	0.0	561.1	0.0
EXPENDITURES		0.0	561.1	0.0	0.0	561.1	0.0
810	Permanent	0	0	0	0	5	0.0
FTEs		0	0	0	0	5	0

BU PCode Department
79500 P759 000000

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

Disaster Team Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	1087.9	0.0	0.0	0.0	1087.9	0.0
521100	Group Insurance Premium	81.4	0.0	0.0	0.0	81.4	0.0
521200	Retirement Contributions	218.2	0.0	0.0	0.0	218.2	0.0
521300	F I C A	66.7	0.0	0.0	0.0	66.7	0.0
521700	RHC Act Contributions	28.0	0.0	0.0	0.0	28.0	0.0
200	Personal services and employee benefits	1482.2	0.0	0.0	0.0	1482.2	0.0
Total for Disaster Team		1482.2	0.0	0.0	0.0	1482.2	0.0

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

State Fire Marshal's Office- Expansion

Rank: 1

		2027-28 GF Sources	2027-28 OSF Sources	2027-28 ISF/IAT Sources	2027-28 FF Sources	2027-28 Total Request	2027-28 Exec Recommendation
520300	Classified Perm Positions F/T	0.0	413.8	0.0	0.0	413.8	0.0
521100	Group Insurance Premium	0.0	33.0	0.0	0.0	33.0	0.0
521200	Retirement Contributions	0.0	78.7	0.0	0.0	78.7	0.0
521300	F I C A	0.0	25.3	0.0	0.0	25.3	0.0
521700	RHC Act Contributions	0.0	10.3	0.0	0.0	10.3	0.0
200	Personal services and employee benefits	0.0	561.1	0.0	0.0	561.1	0.0
Total for State Fire Marshal's Office- Expansion		0.0	561.1	0.0	0.0	561.1	0.0

Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Department of Homeland Security and Emergency Management

Short Title of Request:DHSEM Disaster Unit Expansion

Point of contact for follow-up information:

Name: Megan Martinez

Title:Finance Bureau Chief

Phone:505-373-7365

E-Mail:megan.martinez@dhsem.nm.gov

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

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

1. Program Premise

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

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

DHSEM has identified 13 critical positions necessary to ensure continuity of disaster operations and maintain essential disaster management, recovery, financial, and grant administration functions statewide.

DHSEM is responsible for coordinating activities throughout the disaster lifecycle, including response, recovery, mitigation, grant and subgrant administration, financial management, federal reimbursement, compliance, monitoring, and coordination with local, state, tribal, and federal partners.

A significant factor driving this request is the upcoming expiration of DHSEM's Comprehensive Disaster Case Management contract in January 2027. The expiration of this contracted support will reduce capacity currently available to support disaster-related activities. Establishing permanent positions will allow DHSEM to maintain continuity of critical functions, preserve institutional knowledge, and reduce reliance on temporary or contracted resources for responsibilities that continue beyond individual disaster declarations.

The positions are also necessary to augment existing high-workload positions. DHSEM must respond to new emergencies while simultaneously administering recovery activities associated with current and legacy disasters. Disaster recovery can continue for years after an incident and requires sustained programmatic, financial, compliance, and administrative oversight.

The 13 positions are strategically distributed across Grants Management, Finance, and Recovery & Mitigation to strengthen the full lifecycle of disaster administration.

Grants Management positions will provide additional capacity for Public Assistance and mitigation subgrant administration, subrecipient support, compliance, monitoring, and project management.

Finance positions will strengthen accounts receivable, reimbursement, reconciliation, auditing, internal controls, and financial oversight associated with significant state and federal disaster expenditures.

Recovery & Mitigation positions will provide permanent capacity for statewide recovery coordination, community support, long-term recovery planning, and management of concurrent and legacy disasters.

Without adequate permanent capacity, the agency faces increased risk of project and reimbursement delays, recovery backlogs, delayed closeouts, compliance issues, audit findings, and potential loss or deobligation of eligible federal funding.

The requested expansion establishes a sustainable staffing structure capable of maintaining continuity between immediate disaster response and long-term recovery while ensuring DHSEM remains prepared for future emergencies.

b. How does this request differ from existing programming?

This request does not create a new disaster mission. It strengthens DHSEM's permanent capacity to carry out existing statutory and operational responsibilities.

Currently, disaster responsibilities are distributed among existing personnel and supplemented by contracted or disaster-specific resources. This structure creates challenges when multiple disasters are active simultaneously or when long-term recovery activities continue after temporary resources are no longer available.

The proposed expansion establishes dedicated permanent capacity across Grants Management, Finance, and Recovery & Mitigation. The positions will augment existing staff, provide greater specialization of responsibilities, maintain continuity as contracted support expires, and reduce reliance on temporary resources.

The expansion will allow DHSEM to maintain routine agency responsibilities while simultaneously responding to new emergencies and administering long-term disaster recovery.

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

The expansion directly supports DHSEM's mission to lead New Mexico's efforts to prepare for, respond to, recover from, and mitigate emergencies and disasters.

The requested positions support the agency's strategic priorities by strengthening statewide disaster readiness, improving recovery coordination, increasing fiscal and grant accountability, supporting affected communities, improving compliance with state and federal requirements, and maintaining continuity of operations.

The expansion also supports DHSEM's long-term objective of establishing a sustainable staffing structure that does not depend primarily upon temporary disaster funding or contracted resources to perform essential state emergency-management responsibilities.

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

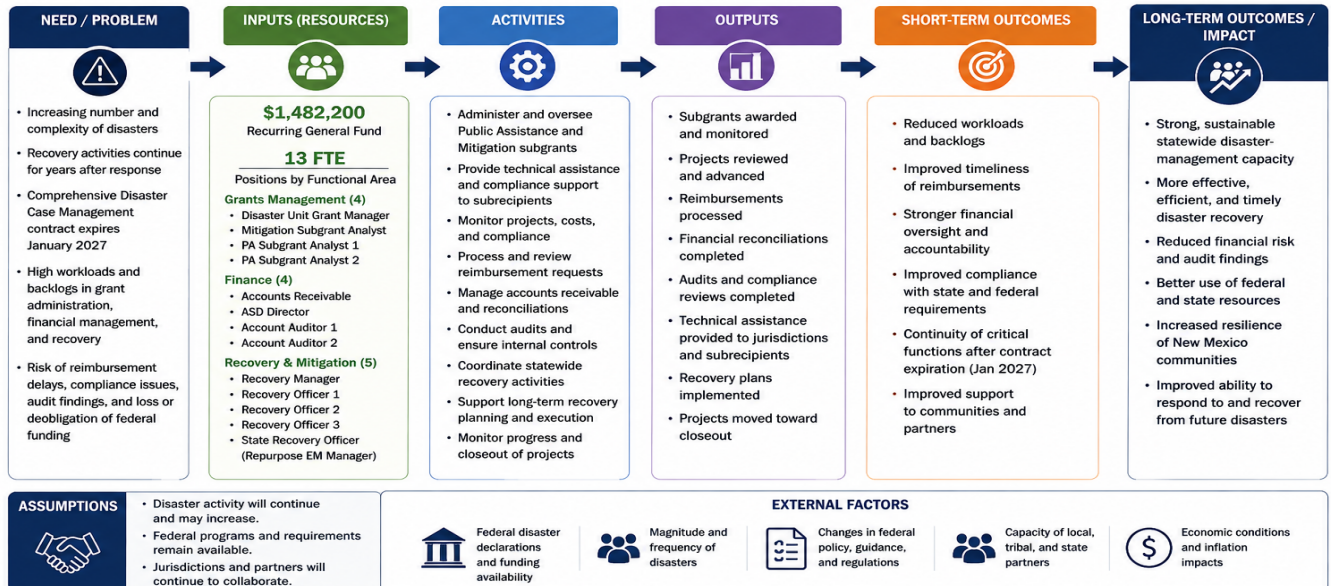
Yes

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

DHSEM 13-POSITION DISASTER EXPANSION LOGIC MODEL

Strengthening Capacity. Ensuring Continuity. Supporting New Mexico Communities.

THEORY OF CHANGE: Additional permanent capacity across Grants Management, Finance, and Recovery & Mitigation will improve the State's ability to administer disaster programs, manage funds responsibly, and support communities from response through long-term recovery.



This logic model illustrates how the investment of 13 positions and \$1,482,200 in recurring General Fund will improve DHSEM's capacity to manage disaster grants, finances, and recovery activities, resulting in better outcomes for New Mexico communities.

2. Needs Assessment

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

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

DHSEM must maintain the ability to respond to new disasters while simultaneously administering recovery activities associated with previous disasters.

Major disaster recovery can continue for several years and requires extensive coordination, project management, financial reconciliation, reimbursement processing, monitoring, documentation, compliance, audit support, and project closeout.

The agency's existing personnel must support these responsibilities while continuing their regular duties. Additionally, contracted capacity currently supporting disaster activities will be reduced when the Comprehensive Disaster Case Management contract expires in January 2027.

DHSEM has therefore identified 13 critical positions necessary to maintain continuity, augment high-workload functions, and establish permanent capacity in areas essential to disaster administration.

Without additional staffing, DHSEM faces increased risk of delays in disaster recovery, reimbursement, project administration and closeout; increased workload on existing personnel; and greater financial and compliance risk

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

The need is statewide.

DHSEM is the state's emergency management agency and must maintain the capability to support disaster operations and recovery throughout all 33 New Mexico counties, as well as municipalities, tribal governments, state agencies, and other eligible entities affected by disasters.

Disasters can occur anywhere in New Mexico and may affect multiple jurisdictions simultaneously. Rural and underserved communities may also require substantial technical and administrative assistance to navigate complex disaster recovery and federal funding requirements.

The requested positions will provide centralized state capacity that can support affected jurisdictions throughout New Mexico regardless of location or local administrative capacity.

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

The request seeks to address the agency’s currently identified critical staffing need for continuity of core disaster-management functions. The 13 positions represent the permanent capacity DHSEM has identified as necessary across Grants Management, Finance, and Recovery & Mitigation to maintain essential operations, augment existing high-workload functions, and support continuity as contracted disaster-management support expires. While the request addresses 100 percent of the 13 critical positions identified in this expansion, it does not represent 100 percent of the potential statewide staffing need during major or concurrent disasters. Additional temporary, contracted, federal, or surge resources may still be necessary depending on the size, frequency, and complexity of future disasters.

3. Program Description

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

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

DHSEM is requesting \$1,482,200 in recurring General Fund support for 13 additional FTE. The requested funding will establish permanent capacity across Grants Management, Finance, and Recovery & Mitigation to support continuity of critical disaster-management functions.

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

These positions will support disaster grant and subgrant administration, Public Assistance and mitigation programs, financial reimbursement and accounts receivable, financial reconciliation, auditing and internal controls, compliance and monitoring, disaster recovery coordination, technical assistance to affected jurisdictions, long-term recovery activities, and project closeout. Collectively, the positions will provide continuity across the entire disaster lifecycle and allow DHSEM to more effectively manage concurrent and legacy disasters.

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

Position Code	Home Orgn	Job Class	Employee Code	Name	Count	FTE	Approval	Salary	Benefits	Total
NEWP-011217	P759	CLSSM401	Z4142	Form Position	1	1.00	True	\$78,279.97	\$28,397.67	\$106,677.64
NEWP-011217	P759	CLSSM401	Z4143	Form Position	1	1.00	True	\$78,279.97	\$28,397.67	\$106,677.64
NEWP-011217	P759	CLSSM401	Z4144	Form Position	1	1.00	True	\$78,279.97	\$28,397.67	\$106,677.64
NEWP-011217	P759	CLSSM401	Z4145	Form Position	1	1.00	True	\$78,279.97	\$28,397.67	\$106,677.64
NEWP-155381	P759	CLSSX5303	Z4139	Form Position	1	1.00	True	\$144,055.39	\$47,534.24	\$191,589.63
NEWP-319467	P759	CLSSFIGC1	Z4135	Form Position	1	1.00	True	\$71,163.61	\$26,327.25	\$97,490.86
NEWP-319467	P759	CLSSFIGC1	Z4136	Form Position	1	1.00	True	\$71,163.61	\$26,327.25	\$97,490.86
NEWP-319467	P759	CLSSFIGC1	Z4137	Form Position	1	1.00	True	\$71,163.61	\$26,327.25	\$97,490.86
NEWP-520246	P759	CLSSFAAD	Z4140	Form Position	1	1.00	True	\$71,163.61	\$26,327.25	\$97,490.86
NEWP-520246	P759	CLSSFAAD	Z4141	Form Position	1	1.00	True	\$71,163.61	\$26,327.25	\$97,490.86
NEWP-709642	P759	CLSSC2011	Z4138	Form Position	1	1.00	True	\$58,812.90	\$36,136.88	\$94,949.78
NEWP-898265	P759	CLSSFIGS3	Z4134	Form Position	1	1.00	True	\$94,718.76	\$33,180.34	\$127,899.10
NEWP-919045	P759	CLSSPEMX	Z4146	Form Position	1	1.00	True	\$108,926.57	\$37,313.93	\$146,240.50

Records per page: 5000

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

A formal benefit-to-cost ratio is not currently available; however, the request provides measurable fiscal and operational benefits. DHSEM's Comprehensive Disaster Case Management contract has a maximum value of approximately \$90 million over four years, with annual expenditures generally ranging from approximately \$17 million to \$27 million or more depending on disaster activity. Contracted personnel rates generally range from approximately \$150 to \$300 per hour.

DHSEM currently utilizes approximately 141 contracted personnel to support disaster-management activities. These positions are supported primarily through federal disaster Management and Administration funding, which fluctuates based on disaster declarations,

eligible costs, available federal funding, and the period of performance of individual disasters. As a result, these resources are temporary and cannot provide a sustainable funding structure for permanent, core disaster-management functions.

DHSEM has identified 13 critical positions from the larger disaster-management structure that should be maintained as permanent state capacity. The requested \$1,482,200 in recurring General Fund will provide a stable funding source for these positions and ensure DHSEM maintains essential capacity across Grants Management, Finance, and Recovery & Mitigation regardless of fluctuations in federal disaster funding.

Establishing these positions as permanent FTE will allow DHSEM to maintain a core level of staffing between disasters while continuing to use federally funded contracted personnel as temporary surge capacity when disaster activity increases. This creates a more sustainable staffing model in which recurring General Fund supports essential permanent functions and temporary federal resources supplement the agency during periods of elevated disaster activity.

The financial benefit extends beyond a direct comparison of state employee and contractor costs. Permanent staffing reduces reliance on contracted labor costing approximately \$150 to \$300 per hour, preserves institutional knowledge, provides continuity when federal funding or contracts expire, and strengthens oversight of federal reimbursement, grants, financial reconciliation, auditing, compliance, recovery, and project closeout. These functions reduce the State's exposure to delayed reimbursements, questioned costs, federal deobligations, and audit findings.

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

The \$1,482,200 represents a recurring General Fund investment to maintain the 13 positions.

Future increases may be necessary for normal personnel cost changes, including compensation, benefits, insurance, and statewide rate adjustments.

DHSEM does not currently anticipate an additional comparable expansion solely as a result of establishing these positions.

4. Research and Evidence Categorization

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

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

Promising

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

Click or tap here to enter text.

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

DHSEM will evaluate the expansion using operational and financial performance measures, including staffing levels, disaster workload, reimbursement processing, project administration, project closeouts, financial reconciliations, compliance activities, and the agency's ability to maintain routine operations during disaster activations.

5. Implementation Plan

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

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

Following approval and funding, DHSEM will establish and classify the positions and begin recruitment. New employees will complete agency onboarding and receive position-specific training related to emergency management, FEMA programs, disaster recovery, state and federal grant requirements, financial procedures, documentation, compliance, and applicable DHSEM policies. Positions requiring specialized federal disaster-program knowledge will receive appropriate FEMA and emergency-management training. Existing DHSEM procedures and experienced staff will also be used to transfer institutional knowledge and integrate new personnel into current disaster operations.

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

DHSEM's current agency-wide vacancy rate is approximately **30 percent**. The vacancy rate is largely attributable to the agency's limited recurring General Fund base and its historical reliance on federal, disaster-specific, and other nonrecurring funding sources to support personnel costs.

While all existing vacancies represent important agency functions, the vacant positions are not specifically aligned with the Disaster Management Unit functions addressed through this expansion request. As a result, filling existing vacancies would not eliminate the operational need addressed by the requested 13 positions.

DHSEM will begin recruitment following appropriation and authorization of the positions.

First 30–60 days: Finalize classifications and position descriptions, organizational assignments, and recruitment.

60–120 days: Conduct interviews, selections, hiring, and onboarding.

120–180 days: Complete initial program-specific training and begin full assignment of staff to disaster functions.

Within the first fiscal year: Integrate all positions into Grants Management, Finance, and Recovery & Mitigation and establish baseline performance information for the expanded functions.

DHSEM will prioritize recruitment of these positions due to the need to maintain operational continuity and augment existing staff capacity.

6. Fidelity Plan

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

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

Critical components include:

- Recruitment and retention of qualified staff;
- Clearly defined responsibilities for all 13 positions;
- Appropriate supervisory structures;
- Effective coordination among Grants Management, Finance, and Recovery & Mitigation;
- Standardized disaster-management processes;
- Training on FEMA and state requirements;
- Accurate financial and program documentation;
- Monitoring of deadlines and deliverables;
- Internal controls and compliance oversight; and
- Regular management review of workloads and performance.

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

DHSEM will monitor:

- Establishment of all authorized positions;
- Number and percentage of positions filled;
- Time required to fill positions;
- Completion of onboarding and required training;
- Assignment of employees to identified disaster functions;
- Distribution of disaster workload;
- Timeliness of financial and programmatic reviews;
- Outstanding reimbursement and project workload;
- Progress toward disaster project closeout;
- Compliance issues identified and resolved; and
- Achievement of established performance targets.

7. Measurement and Evaluation Plan

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

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

DHSEM's primary measurable outcome is to increase permanent statewide disaster-management capacity while improving the timeliness, continuity, accountability, and effectiveness of disaster response and recovery operations.

The expansion is expected to improve disaster grant administration, financial management, recovery coordination, project progression and closeout, and the State's ability to manage concurrent disasters.

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

Yes

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

Yes.

The expansion may affect existing measures associated with disaster recovery, grant administration, financial management, reimbursement, project completion, and services provided to affected jurisdictions.

- c. What program outputs will the agency measure?

DHSEM will measure:

- Disaster projects managed;
- Subgrants administered;
- Reimbursement requests reviewed and processed;
- Financial reconciliations completed;
- Projects advanced toward closeout;
- Monitoring and compliance reviews completed;
- Corrective actions resolved;
- Technical assistance provided to affected jurisdictions; and
- Disaster recovery activities completed.

- d. What efficiency metrics will the agency monitor?

DHSEM will monitor:

- Average reimbursement processing time;
- Average time required for programmatic and financial reviews;
- Active project workload per employee;
- Outstanding project backlog;
- Percentage of required submissions completed by established deadlines;
- Percentage of projects progressing toward closeout;
- Position vacancy rate; and
- Employee retention within the expanded disaster functions.

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

Yes

i. If yes, please provide baseline data.

DHSEM maintains existing disaster program, grant, project, and financial records that can be used to establish baseline information for several measures.

For new performance measures established specifically for the expansion, baseline data will be collected during the first year of implementation.

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

[Click or tap here to enter text.](#)

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

DHSEM will review implementation and operational performance metrics on at least a quarterly basis.

Formal measures will also be reported according to applicable DFA, LFC, Accountability in Government Act, and other state reporting requirements.

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

Results will be communicated through DHSEM's annual budget process, legislative budget hearings, Accountability in Government Act performance reporting, DFA and LFC reporting requirements, and other agency reporting mechanisms as appropriate.

DHSEM will use these results to demonstrate whether the 13-position expansion is improving disaster-management continuity, reducing outstanding workload, strengthening financial and grant accountability, supporting timely recovery, and improving the State's overall ability to respond to and recover from disasters.

Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Department of Homeland Security and Emergency Management

Short Title of Request: State Fire Marshall FY28 Expansion Request

Point of contact for follow-up information:

Name: Megan Martinez

Title: Finance Bureau Chief

Phone: 505-373-7365

E-Mail: megan.martinez@dhsem.nm.gov

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

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

1. Program Premise

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

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

The State Fire Marshal's Office (SFMO) is requesting five additional FTE to address critical staffing shortages in statewide fire inspection, code inspection, and financial administration.

SFMO currently has only one fire inspector responsible for statewide inspection responsibilities, including inspections involving schools, state agencies, and other governmental and public facilities. The geographic scope and volume of responsibilities have reached a level that cannot be effectively sustained by a single inspector. Two additional Fire Inspectors are requested to expand statewide coverage, improve the timeliness of inspections, reduce workload concentration, and provide greater continuity of essential fire and life-safety functions.

SFMO is also requesting two Code Inspectors due to increasing construction activity throughout New Mexico and the associated need for review, inspection, and commissioning of new and modified fire-protection and life-safety systems. Additional capacity is necessary to ensure construction and systems are reviewed and inspected timely and consistently and comply with applicable fire and life-safety requirements.

Finally, SFMO is requesting one dedicated Accounts Payable position. SFMO currently does not have a position dedicated specifically to its accounts payable workload. The volume and complexity of financial transactions require dedicated administrative capacity to process payments, maintain appropriate supporting documentation, reconcile transactions, and ensure timely and accurate payment processing.

Together, these five positions address critical operational and administrative capacity necessary for SFMO to effectively carry out its statewide public-safety responsibilities.

b. How does this request differ from existing programming?

The expansion does not establish a new SFMO program. Instead, it increases the permanent staffing capacity necessary to effectively perform existing statutory, regulatory, and administrative responsibilities.

Currently, statewide fire inspection responsibilities are concentrated within extremely limited staffing, including only one fire inspector. Existing code inspection capacity must respond to construction and commissioning activity occurring throughout New Mexico, while financial responsibilities are being performed without a dedicated accounts payable position.

The requested expansion provides dedicated personnel to strengthen these existing functions, distribute workload more appropriately, improve statewide coverage, and provide greater continuity and timeliness of services.

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

The expansion directly supports SFMO's public-safety mission by strengthening the State's ability to identify fire and life-safety hazards, ensure compliance with applicable codes, support safe construction and occupancy, and provide effective regulatory oversight statewide.

Increasing inspection capacity supports prevention by identifying and correcting potential hazards before they contribute to fires, injuries, property loss, or other emergencies.

The Accounts Payable position supports the administrative infrastructure necessary for SFMO to carry out these responsibilities by strengthening financial processing, accountability, internal controls, and timely payment of agency obligations.

Collectively, the expansion strengthens SFMO's ability to provide consistent, timely, and accountable services throughout New Mexico.

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

Yes

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

SFMO 5-POSITION EXPANSION LOGIC MODEL

Strengthening Statewide Fire and Life Safety Through Inspection, Code Compliance, and Administrative Support

Theory of Change: Increasing permanent capacity in fire inspection, code inspection, and financial administration will improve the timeliness, thoroughness, and statewide coverage of fire and life-safety services, strengthen compliance, and improve administrative efficiency.



This logic model illustrates how the investment in 5 positions will strengthen SFMO's ability to protect lives and property by improving inspections, code compliance, and business operations statewide.

2. Needs Assessment

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

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

SFMO's responsibilities are statewide, while current staffing capacity is limited.

The most significant example is fire inspection capacity. SFMO currently has one fire inspector responsible for statewide inspection responsibilities. One position cannot provide sustainable statewide coverage while meeting inspection demands, travel requirements, follow-up responsibilities, documentation requirements, and other associated duties.

Code inspection workload has also increased with new construction and the installation or modification of fire-protection and life-safety systems throughout the state. Each project can require review, inspection, coordination, commissioning, documentation, and follow-up.

In addition, SFMO's financial workload has grown without a dedicated Accounts Payable employee responsible for managing the volume of payments and associated documentation.

The five-position expansion addresses these specific operational capacity gaps.

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

The geographic need encompasses the entire State of New Mexico and all 33 counties.

SFMO is responsible for providing fire and life-safety oversight to facilities and entities located throughout the state. Inspection staff must travel significant distances to serve communities outside the Santa Fe/Albuquerque metropolitan areas, making sufficient staffing particularly important for timely service to rural communities.

The clearest existing staffing indicator is SFMO's current reliance on one fire inspector for statewide inspection responsibilities. Adding two Fire Inspectors will increase that capacity from one to three positions.

Two additional Code Inspectors will increase SFMO's ability to respond to construction and commissioning activity occurring throughout New Mexico.

The Accounts Payable position addresses an office-wide administrative need by providing dedicated support for SFMO financial transactions.

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

The request seeks to address the five critical positions SFMO has identified as its immediate expansion priority.

For fire inspections specifically, the request would increase staffing from one to three Fire Inspectors, representing a 200 percent increase in fire inspection staffing capacity.

The two Code Inspectors will address identified additional capacity needed for construction, code compliance, and system commissioning activities, while the Accounts Payable position will establish dedicated capacity for a function for which SFMO currently does not have a designated position.

The request is intended to address SFMO's immediate critical staffing needs; it does not presume to eliminate all potential future workload or staffing needs statewide.

3. Program Description

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

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

SFMO is requesting \$574,700 in recurring Other State Funds (OSF) to support five additional FTE.

The funding will establish permanent capacity for statewide fire inspection, code inspection, and financial administration.

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

Two Fire Inspectors The positions will: Conduct fire and life-safety inspections; Support inspections of schools, state agencies, and other applicable facilities; Identify and document fire and life-safety deficiencies; Conduct follow-up inspections; Support enforcement and compliance activities; Provide additional geographic coverage throughout New Mexico; and Reduce reliance on a single inspector for statewide responsibilities.

Two Code Inspectors The positions will: Conduct code-related inspections; Support inspection of new construction and modifications; Inspect and support commissioning of applicable fire-protection and life-safety systems; Verify compliance with applicable codes and requirements; Coordinate with contractors, governmental entities, and other stakeholders; Conduct follow-up activities associated with identified deficiencies; and Support increased construction-related workload statewide.

One Accounts Payable Position The position will: Process SFMO invoices and payment requests to include fire grant fund distributions; Review financial documentation for completeness and accuracy; Maintain accounts payable documentation; Support timely vendor payments; Assist with reconciliation and transaction tracking; Support internal controls; and Provide dedicated financial administrative support to SFMO.

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

Position Code	Home Orgn	Job Class	Employee Code	Name	Count	FTE	Approval	Salary	Benefits	Total
NEWP-432090	P806	CLSSM202	Z4188	Form Position	1	1.00	True	\$86,107.96	\$31,190.04	\$117,298.00
NEWP-432090	P806	CLSSM202	Z4189	Form Position	1	1.00	True	\$86,107.96	\$31,190.04	\$117,298.00
NEWP-531960	P806	CLSSC2011	Z4168	Form Position	1	1.00	True	\$64,694.19	\$24,959.96	\$89,654.15
NEWP-755036	P806	CLSSM202	Z4190	Form Position	1	1.00	True	\$86,107.96	\$31,190.04	\$117,298.00
NEWP-755036	P806	CLSSM202	Z4191	Form Position	1	1.00	True	\$86,107.96	\$31,190.04	\$117,298.00

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

A traditional benefit-to-cost ratio is not directly applicable because the primary benefits of these positions relate to public safety, regulatory oversight, code compliance, and financial administration and cannot be fully monetized. However, SFMO received approximately \$179

million in annual revenue, while the annual cost of the five requested positions is **\$574,700**. The five-position investment represents approximately 0.32 percent of annual revenue, or approximately \$1 in personnel investment for every \$311 in revenue administered by the office. This investment will strengthen statewide fire and code inspection capacity, improve financial administration and internal controls, reduce processing and inspection delays, and provide the staffing capacity necessary to effectively manage SFMO's significant and growing operational and financial responsibilities.

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

The \$574,700 request represents recurring funding necessary to maintain the five positions.

Future increases may be necessary for normal personnel cost changes, including compensation, benefits, insurance, and statewide rate adjustments.

Future staffing requests would be evaluated based on actual workload, inspection demand, construction activity, geographic coverage, and demonstrated performance following implementation of this expansion.

4. Research and Evidence Categorization

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

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

Promising

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

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

SFMO will evaluate whether the expansion improves statewide inspection capacity, timeliness, workload management, geographic coverage, code-compliance activities, and financial administrative performance. Performance before and after implementation will be compared where baseline information is available. The agency will use these results to determine whether the additional staffing is achieving the anticipated operational improvements.

5. Implementation Plan

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

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

Following authorization and funding, SFMO will establish the five positions and initiate recruitment. Fire and Code Inspectors will complete required agency onboarding and position-specific training related to applicable fire and life-safety codes, inspection procedures, documentation, enforcement processes, state requirements, and SFMO policies and procedures. The Accounts Payable employee will complete training related to state financial requirements, SHARE, applicable DFA requirements, SFMO/DHSEM financial procedures, internal controls, payment processing, documentation, and reconciliation. Existing experienced personnel will assist with onboarding, training, and transfer of institutional knowledge.

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

DHSEM currently has an agency-wide vacancy rate of approximately **30 percent**, largely attributable to limitations within the agency's recurring funding structure. Existing vacant positions remain important to agency operations; however, those vacancies do not eliminate the specific SFMO capacity needs addressed by this request as SFMO only has (3) vacancies.

Upon approval, SFMO will prioritize recruitment of the five positions.

First 30–60 days: Finalize classifications, position descriptions, organizational assignments, and initiate recruitment.

60–120 days: Conduct interviews, make selections, and begin onboarding.

120–180 days: Complete initial position-specific training and integrate employees into assigned functions.

Within the first fiscal year: Target full implementation of the five-position expansion and establish or update baseline performance measures.

SFMO will use statewide recruitment and applicable professional networks to attract qualified inspection and financial candidates.

6. Fidelity Plan

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

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

Critical components include:

- Successful recruitment and retention of qualified personnel;
- Appropriate training and certification of inspection personnel;
- Clearly defined geographic and functional responsibilities;
- Consistent application of applicable fire and life-safety requirements;
- Standardized inspection and documentation procedures;
- Effective scheduling and workload distribution;
- Appropriate supervisory review;
- Timely follow-up on identified deficiencies;
- Effective coordination with regulated entities and stakeholders; and
- Accurate and timely financial processing and documentation.

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

SFMO will monitor:

- Number of five positions established and filled;
- Time required to fill positions;
- Required training and certifications completed;
- Inspection assignments distributed among staff;
- Number of inspections completed;
- Geographic distribution of inspections;
- Number of code/construction inspections completed;
- Number of follow-up inspections completed;
- Outstanding inspection workload;
- Average time from request to inspection;
- Accounts payable transactions processed;
- Timeliness of payment processing;
- Outstanding accounts payable workload; and
- Compliance with established inspection and financial procedures.

7. Measurement and Evaluation Plan

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

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

SFMO seeks to increase statewide fire and code inspection capacity, improve the timeliness and geographic coverage of inspections, reduce outstanding workload, and establish dedicated accounts payable capacity.

The expansion is expected to result in more timely inspections, improved responsiveness to construction and system commissioning activity, greater statewide coverage, reduced reliance on a single statewide fire inspector, and improved financial processing and accountability.

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

Yes

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

Yes, where existing SFMO performance measures relate to inspections, code compliance, processing times, or other fire and life-safety activities. Applicable measures may include the number of inspections completed, timeliness of inspections, code-compliance activities, and other existing SFMO measures associated with fire and life-safety oversight.

- c. What program outputs will the agency measure?

SFMO will measure:

- Number of fire inspections completed;
- Number of code/construction inspections completed;
- Number of systems inspected or commissioned;
- Number of follow-up inspections completed;
- Number of deficiencies identified and addressed;
- Geographic distribution of inspection activities;
- Number of accounts payable transactions processed; and
- Outstanding inspection and financial workload.

- d. What efficiency metrics will the agency monitor?

Efficiency metrics will include:

- Average time from inspection request to completion;
- Number of inspections completed per inspector;
- Inspection backlog;
- Geographic coverage;

- Average turnaround time for construction/code-related inspections;
- Time required to complete follow-up inspections;
- Accounts payable processing time; and
- Percentage of payments processed within applicable deadlines.

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

Yes

i. If yes, please provide baseline data.

SFMO maintains existing records related to inspections and financial activity that can be used to establish baseline information for applicable measures.

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

[Click or tap here to enter text.](#)

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

SFMO will collect operational information on an ongoing basis and review key expansion measures quarterly.

Formal performance measures will be reported in accordance with applicable DHSEM, DFA, LFC, and Accountability in Government Act reporting requirements.

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

Results will be communicated through DHSEM and SFMO's annual budget process, legislative budget hearings, Accountability in Government Act performance reporting, DFA and LFC reporting requirements, and other applicable agency reports.

SFMO will use these results to demonstrate whether the five-position expansion has increased statewide inspection capacity, improved service timeliness and geographic coverage, reduced workload pressures, strengthened code compliance, and improved financial administration.

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BU PCode
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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	137.91	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	524.43	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	57.47	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	136.47	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	40.66	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	17.47	0.0	0.0	0.0	0.0	0.0	
20050	520100	Exempt Perm Positions P/T&F/T	298.6	969.9	857.31	1,599.5	0.0	0.0	0.0	1,599.5	total needs increase- 600600 Guidance increase 3%-29000 Healthcare increase-0Fixed Rates increase-0
20050	520200	Term Positions	1,557.5	475.2	12.35	3,622.4	0.0	0.0	0.0	3,622.4	total needs increase- 3132900 Guidance increase 3%-14300 Healthcare increase-0Fixed Rates increase-0
20050	520300	Classified Perm Positions F/T	882.1	161.7	4,053.52	1,885.8	55.0	0.0	0.0	1,940.8	total needs increase- 1774200 Guidance increase 3%-4900 Healthcare increase-0Fixed Rates increase-0
20050	520600	Paid Unused Sick Leave	5.4	9.7	0	103.7	0.0	0.0	0.0	103.7	total needs increase- 10900 Guidance increase 3%-300 Healthcare increase-0Fixed Rates increase-82800
20050	520700	Overtime & Other Premium Pay	39.6	126.0	0	209.5	0.0	0.0	0.0	209.5	total needs increase- 79700 Guidance increase 3%-3800 Healthcare increase-0Fixed Rates increase-0
20050	520800	Annl & Comp Paid At Separation	25.3	29.5	0	81.3	0.0	0.0	0.0	81.3	total needs increase- 50900 Guidance increase 3%-900 Healthcare increase-0Fixed Rates increase-0
20050	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	total needs increase- 0 Guidance increase 3%-0 Healthcare increase-0Fixed Rates increase-0
20050	521100	Group Insurance Premium	312.4	200.0	514.64	956.2	0.0	0.0	0.0	956.2	total needs increase- 628500 Guidance increase 3%-6000 Healthcare increase-121700 Fixed Rates increase-0
20050	521200	Retirement Contributions	567.9	466.8	934.89	1,623.1	0.0	0.0	0.0	1,623.1	total needs increase- 1142300 Guidance increase 3%-14000 Healthcare increase-0Fixed Rates increase-0
20050	521300	F I C A	236.3	181.8	302.53	662.7	0.0	0.0	0.0	662.7	total needs increase- 475400 Guidance increase 3%-5500 Healthcare increase-0Fixed Rates increase-0
20050	521400	Workers' Comp Assessment Fee	0.4	0.4	0	1.2	0.0	0.0	0.0	1.2	total needs increase- 800 Guidance increase 3%-0 Healthcare increase-0Fixed Rates increase-0
20050	521410	GSD Work Comp Insur Premium	13.7	7.0	0	35.8	0.0	0.0	0.0	35.8	total needs increase- 27500 Guidance increase 3%-200 Healthcare increase-0Fixed Rates increase-1100

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E4 PCode Detail
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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
20050	521500	Unemployment Comp Premium	0.0	22.2	0	22.9	0.0	0.0	0.0	22.9	total needs increase- 0 Guidance increase 3%-700 Healthcare increase-0Fixed Rates increase-0
20050	521600	Employee Liability Ins Premium	38.7	78.1	0	160.3	0.0	0.0	0.0	160.3	total needs increase- 77900 Guidance increase 3%-2200 Healthcare increase-0Fixed Rates increase-2100
20050	521700	RHC Act Contributions	59.0	62.8	107.71	183.4	0.0	0.0	0.0	183.4	total needs increase- 118700 Guidance increase 3%-1900 Healthcare increase-0 Fixed Rates increase-0
40280	520100	Exempt Perm Positions P/T&F/T	6.0	233.2	26.04	0.0	0.0	0.0	104.6	104.6	Decrease to match Fed fund Allocation
40280	520200	Term Positions	605.1	3,042.7	12.28	0.0	0.0	0.0	1,365.3	1,365.3	Decrease to match Fed fund Allocation
40280	520300	Classified Perm Positions F/T	141.3	1,479.9	2,510.96	0.0	0.0	0.0	664.1	664.1	Decrease to match Fed fund Allocation
40280	520600	Paid Unused Sick Leave	1.1	13.6	0	0.0	0.0	0.0	6.1	6.1	Decrease to match Fed fund Allocation
40280	520700	Overtime & Other Premium Pay	35.2	325.2	0	0.0	0.0	0.0	145.9	145.9	Decrease to match Fed fund Allocation
40280	520800	Annl & Comp Paid At Separation	0.4	54.7	0	0.0	0.0	0.0	24.5	24.5	Decrease to match Fed fund Allocation
40280	520900	Differential Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Decrease to match Fed fund Allocation
40280	521100	Group Insurance Premium	89.4	396.3	351.05	0.0	0.0	0.0	177.8	177.8	Decrease to match Fed fund Allocation
40280	521200	Retirement Contributions	138.5	860.6	470.83	0.0	0.0	0.0	386.2	386.2	Decrease to match Fed fund Allocation
40280	521300	F I C A	58.7	348.5	156.64	0.0	0.0	0.0	156.4	156.4	Decrease to match Fed fund Allocation
40280	521400	Workers' Comp Assessment Fee	0.1	0.7	0	0.0	0.0	0.0	0.3	0.3	Decrease to match Fed fund Allocation
40280	521410	GSD Work Comp Insur Premium	0.0	3.4	0	0.0	0.0	0.0	1.5	1.5	Decrease to match Fed fund Allocation
40280	521500	Unemployment Comp Premium	0.0	7.7	0	0.0	0.0	0.0	3.5	3.5	Decrease to match Fed fund Allocation
40280	521600	Employee Liability Ins Premium	0.0	29.7	0	0.0	0.0	0.0	13.3	13.3	Decrease to match Fed fund Allocation
40280	521700	RHC Act Contributions	14.4	94.7	49.96	0.0	0.0	0.0	42.6	42.6	Decrease to match Fed fund Allocation
	200	Personal services and employee benef	5,127.3	9,682.0	11,275.12	11,147.8	55.0	0.0	3,092.1	14,294.9	
20050	542100	Employee I/S Mileage & Fares	0.9	44.2	0	45.5	0.0	0.0	0.0	45.5	Guidance increase 3%-1300Fixed Rates increase-0
20050	542200	Employee I/S Meals & Lodging	18.3	20.3	0	20.9	0.0	0.0	0.0	20.9	Guidance increase 3%-600Fixed Rates increase-0
20050	542500	Transp - Fuel & Oil	16.1	25.0	0	25.8	0.0	0.0	0.0	25.8	Guidance increase 3%-800Fixed Rates increase-0
20050	542510	Electric Vehicle Charging Fee	(0.2)	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	542600	Transp - Parts & Supplies	11.7	10.0	0	10.3	0.0	0.0	0.0	10.3	Guidance increase 3%-300Fixed Rates increase-0
20050	542700	Transp - Transp Insurance	0.0	6.3	0	16.5	0.0	0.0	0.0	16.5	Guidance increase 3%-200Fixed Rates increase-10000
20050	542900	Transp - Other Travel	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0

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E4 PCode Detail
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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
20050	543100	Maint - Grounds & Roadways	(0.2)	36.0	0	37.1	0.0	0.0	0.0	37.1	Guidance increase 3%-1100Fixed Rates increase-0
20050	543200	Maint - Furn, Fixt, Equipment	16.4	17.0	0	17.5	0.0	0.0	0.0	17.5	Guidance increase 3%-500Fixed Rates increase-0
20050	543300	Maint - Buildings & Structures	7.8	52.5	0	54.1	0.0	0.0	0.0	54.1	Guidance increase 3%-1600Fixed Rates increase-0
20050	543400	Maint - Property Insurance	3.7	0.1	0	0.1	0.0	0.0	0.0	0.1	Guidance increase 3%-0Fixed Rates increase-0
20050	543500	Maint - Supplies	5.1	13.0	0	13.4	0.0	0.0	0.0	13.4	Guidance increase 3%-400Fixed Rates increase-0
20050	543700	Maintenance Services	18.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	543710	Other Service - Non-Contractual	112.6	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	543820	Maintenance IT	39.5	50.0	0	51.5	0.0	0.0	0.0	51.5	Guidance increase 3%-1500Fixed Rates increase-0
20050	543830	IT HW/SW Agreements	94.6	0.4	0	0.4	0.0	0.0	0.0	0.4	Guidance increase 3%-0Fixed Rates increase-0
20050	544000	Supply Inventory IT	2.0	130.0	0	133.9	0.0	0.0	0.0	133.9	Guidance increase 3%-3900Fixed Rates increase-0
20050	544100	Supplies-Office Supplies	3.3	27.0	0	27.8	0.0	0.0	0.0	27.8	Guidance increase 3%-800Fixed Rates increase-0
20050	544200	Supplies-Medical,Lab,Personal	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	544400	Supplies-Field Supplies	5.6	17.0	0	17.5	0.0	0.0	0.0	17.5	Guidance increase 3%-500Fixed Rates increase-0
20050	544600	Supplies-Kitchen Supplies	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	544700	Supplies-Clothing,Uniforms,Linen	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	544900	Supplies-Inventory Exempt	15.2	10.0	0	10.3	0.0	0.0	0.0	10.3	Guidance increase 3%-300Fixed Rates increase-0
20050	545700	ISD Services	17.4	173.5	0	334.0	0.0	0.0	0.0	334.0	Guidance increase 3%-5200Fixed Rates increase-155300
20050	545710	DOIT HCM Assessment Fees	21.9	29.4	0	36.5	0.0	0.0	0.0	36.5	Guidance increase 3%-900Fixed Rates increase-6200
20050	545810	GCD Radio Communications Svcs	83.5	257.5	0	250.1	0.0	0.0	0.0	250.1	Guidance increase 3%-7700Fixed Rates increase--15100
20050	545900	Printing & Photo Services	0.9	30.0	0	30.9	0.0	0.0	0.0	30.9	Guidance increase 3%-900Fixed Rates increase-0
20050	546100	Postage & Mail Services	0.0	2.0	0	2.1	0.0	0.0	0.0	2.1	Guidance increase 3%-100Fixed Rates increase-0

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						GF	OSF	ISF/IAT	FF		
20050	546310	Utilities - Sewer/Garbage	(5.3)	2.5	0	2.6	0.0	0.0	0.0	2.6	Guidance increase 3%-100Fixed Rates increase-0
20050	546320	Utilities - Electricity	30.2	35.0	0	36.1	0.0	0.0	0.0	36.1	Guidance increase 3%-1100Fixed Rates increase-0
20050	546340	Utilities - Natural Gas	2.4	8.5	0	8.8	0.0	0.0	0.0	8.8	Guidance increase 3%-300Fixed Rates increase-0
20050	546350	Utilities - Propane	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	Guidance increase 3%-0Fixed Rates increase-0
20050	546400	Rent Of Land & Buildings	73.0	17.5	0	18.0	0.0	0.0	0.0	18.0	Guidance increase 3%-500Fixed Rates increase-0
20050	546409	Rent Expense - Interagency	(0.3)	2.0	0	2.1	0.0	0.0	0.0	2.1	Guidance increase 3%-100Fixed Rates increase-0
20050	546500	Rent Of Equipment	2.9	2.8	0	2.9	0.0	0.0	0.0	2.9	Guidance increase 3%-100Fixed Rates increase-0
20050	546600	Communications	27.1	18.0	0	18.5	0.0	0.0	0.0	18.5	Guidance increase 3%-500Fixed Rates increase-0
20050	546610	DOIT Telecommunications	36.6	127.6	0	129.7	0.0	0.0	0.0	129.7	Guidance increase 3%-3800Fixed Rates increase--1700
20050	546700	Subscriptions/Dues/License Fee	8.5	7.0	0	7.2	0.0	0.0	0.0	7.2	Guidance increase 3%-200Fixed Rates increase-0
20050	546800	Employee Training & Education	6.3	6.5	0	6.7	0.0	0.0	0.0	6.7	Guidance increase 3%-200Fixed Rates increase-0
20050	546900	Advertising	90.6	1.3	0	1.3	0.0	0.0	0.0	1.3	Guidance increase 3%-0Fixed Rates increase-0
20050	547900	Miscellaneous Expense	17.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	547999	Request to Pay Prior Year	11.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	548200	Furniture & Fixtures	83.8	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	548400	Other Equipment	98.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Guidance increase 3%-0Fixed Rates increase-0
20050	549600	Employee O/S Mileage & Fares	6.5	20.0	0	20.6	0.0	0.0	0.0	20.6	Guidance increase 3%-600Fixed Rates increase-0
20050	549700	Employee O/S Meals & Lodging	8.5	20.0	0	20.5	0.0	0.0	0.0	20.5	Guidance increase 3%-500Fixed Rates increase-0
40280	542000	Legislator PerDiem&M-DFARollup	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Flat with FY27
40280	542100	Employee I/S Mileage & Fares	3.1	2.0	0	0.0	0.0	0.0	2.0	2.0	Flat with FY27
40280	542200	Employee I/S Meals & Lodging	47.6	76.8	0	0.0	0.0	0.0	76.8	76.8	Flat with FY27
40280	542500	Transp - Fuel & Oil	0.0	43.1	0	0.0	0.0	0.0	43.1	43.1	Flat with FY27
40280	542600	Transp - Parts & Supplies	0.0	69.5	0	0.0	0.0	0.0	69.5	69.5	Flat with FY27

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Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
40280	542700	Transp - Transp Insurance	0.0	8.1	0	0.0	0.0	0.0	8.1	8.1	Flat with FY27
40280	543100	Maint - Grounds & Roadways	0.0	0.9	0	0.0	0.0	0.0	0.9	0.9	Flat with FY27
40280	543200	Maint - Furn, Fixt, Equipment	3.5	30.7	0	0.0	0.0	0.0	30.7	30.7	Flat with FY27
40280	543300	Maint - Buildings & Structures	0.0	18.5	0	0.0	0.0	0.0	18.5	18.5	Flat with FY27
40280	543400	Maint - Property Insurance	0.0	3.5	0	0.0	0.0	0.0	3.5	3.5	Flat with FY27
40280	543500	Maint - Supplies	0.0	8.6	0	0.0	0.0	0.0	8.6	8.6	Flat with FY27
40280	543600	Maint - Laundry/Dry Cleaning	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	Flat with FY27
40280	543820	Maintenance IT	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	Flat with FY27
40280	543830	IT HW/SW Agreements	162.9	358.0	0	0.0	0.0	0.0	358.0	358.0	Flat with FY27
40280	544000	Supply Inventory IT	0.0	30.7	0	0.0	0.0	0.0	30.7	30.7	Flat with FY27
40280	544100	Supplies-Office Supplies	2.7	14.8	0	0.0	0.0	0.0	14.8	14.8	Flat with FY27
40280	544400	Supplies-Field Supplies	90.4	3.7	0	0.0	0.0	0.0	3.7	3.7	Flat with FY27
40280	544900	Supplies-Inventory Exempt	3.3	18.5	0	0.0	0.0	0.0	18.5	18.5	Flat with FY27
40280	545700	ISD Services	7.8	48.1	0	0.0	0.0	0.0	48.1	48.1	Flat with FY27
40280	545710	DOIT HCM Assessment Fees	0.0	1.7	0	0.0	0.0	0.0	1.7	1.7	Flat with FY27
40280	545810	GCD Radio Communications Svcs	0.0	66.9	0	0.0	0.0	0.0	66.9	66.9	Flat with FY27
40280	545900	Printing & Photo Services	0.1	55.3	0	0.0	0.0	0.0	55.3	55.3	Flat with FY27
40280	546100	Postage & Mail Services	0.4	3.1	0	0.0	0.0	0.0	3.1	3.1	Flat with FY27
40280	546310	Utilities - Sewer/Garbage	0.0	3.1	0	0.0	0.0	0.0	3.1	3.1	Flat with FY27
40280	546320	Utilities - Electricity	0.0	36.9	0	0.0	0.0	0.0	36.9	36.9	Flat with FY27
40280	546340	Utilities - Natural Gas	0.0	4.3	0	0.0	0.0	0.0	4.3	4.3	Flat with FY27
40280	546400	Rent Of Land & Buildings	0.0	21.5	0	0.0	0.0	0.0	21.5	21.5	Flat with FY27
40280	546409	Rent Expense - Interagency	0.0	2.5	0	0.0	0.0	0.0	2.5	2.5	Flat with FY27
40280	546500	Rent Of Equipment	2.7	3.4	0	0.0	0.0	0.0	3.4	3.4	Flat with FY27
40280	546600	Communications	0.7	52.9	0	0.0	0.0	0.0	52.9	52.9	Flat with FY27
40280	546610	DOIT Telecommunications	0.0	31.4	0	0.0	0.0	0.0	31.4	31.4	Flat with FY27
40280	546700	Subscriptions/Dues/License Fee	9.7	11.1	0	0.0	0.0	0.0	11.1	11.1	Flat with FY27
40280	546800	Employee Training & Education	15.5	12.5	0	0.0	0.0	0.0	12.5	12.5	Flat with FY27
40280	546900	Advertising	0.0	1.6	0	0.0	0.0	0.0	1.6	1.6	Flat with FY27
40280	547400	Grants To Local Governments	9,466.6	23,876.0	0	0.0	0.0	0.0	43,131.3	43,131.3	increase to match FY28 federal award and flowthrough totals
40280	547440	Grants To Other Entities	1,396.2	132.3	0	0.0	0.0	0.0	132.3	132.3	Flat with FY27
40280	547450	Grants to Other Agencies	1,374.3	1.8	0	0.0	0.0	0.0	1.8	1.8	Flat with FY27
40280	547900	Miscellaneous Expense	16.2	4.5	0	0.0	0.0	0.0	4.5	4.5	Flat with FY27

BU PCode
79500 P759**E4 PCode Detail**
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
40280	547999	Request to Pay Prior Year	21.5	109.0	0	0.0	0.0	0.0	0.0	109.0	Flat with FY27
40280	548200	Furniture & Fixtures	69.3	0.0	0	0.0	0.0	0.0	0.0	0.0	Flat with FY27
40280	548300	Information Tech Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	Flat with FY27
40280	548400	Other Equipment	286.5	0.0	0	0.0	0.0	0.0	0.0	0.0	Flat with FY27
40280	548900	Buildings & Structures	10.2	0.0	0	0.0	0.0	0.0	0.0	0.0	Flat with FY27
40280	549600	Employee O/S Mileage & Fares	10.2	24.6	0	0.0	0.0	0.0	0.0	24.6	Flat with FY27
40280	549700	Employee O/S Meals & Lodging	27.3	24.6	0	0.0	0.0	0.0	0.0	24.6	Flat with FY27
	400	Other	14,027.1	26,436.6	0	1,411.3	0.0	0.0	0.0	44,471.9	
TOTAL EXPENSE			19,154.3	36,118.6		12,559.1	55.0	0.0	0.0	47,564.0	60,178.1

State Fire Marshal's Office

BU PCode
79500 P806

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
00000	520300	Classified Perm Positions F/T	0.0	0.0	95.81	0.0	0.0	0.0	0.0	0.0
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0
00000	521200	Retirement Contributions	0.0	0.0	18.22	0.0	0.0	0.0	0.0	0.0
00000	521300	F I C A	0.0	0.0	5.87	0.0	0.0	0.0	0.0	0.0
00000	521700	RHC Act Contributions	0.0	0.0	2.37	0.0	0.0	0.0	0.0	0.0
55000	520300	Classified Perm Positions F/T	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0.0
55000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0
55000	521200	Retirement Contributions	0.0	0.0	16.57	0.0	0.0	0.0	0.0	0.0
55000	521300	F I C A	0.0	0.0	5.34	0.0	0.0	0.0	0.0	0.0
55000	521700	RHC Act Contributions	0.0	0.0	2.15	0.0	0.0	0.0	0.0	0.0
55010	520100	Exempt Perm Positions P/T&F/T	337.5	860.8	157.48	0.0	886.6	0.0	0.0	886.6 increase of up to 3% based on guidance.
55010	520200	Term Positions	110.4	0.0	0	0.0	0.0	0.0	0.0	0.0
55010	520300	Classified Perm Positions F/T	3,860.0	4,271.0	4,077.94	0.0	4,399.1	0.0	0.0	4,399.1 increase of up to 3% based on guidance.
55010	520600	Paid Unused Sick Leave	1.5	1.4	0	0.0	1.4	0.0	0.0	1.4 increase of up to 3% based on guidance.
55010	520700	Overtime & Other Premium Pay	128.7	239.5	0	0.0	246.7	0.0	0.0	246.7 increase of up to 3% based on guidance.
55010	520800	Annl & Comp Paid At Separation	10.8	28.0	0	0.0	28.8	0.0	0.0	28.8 increase of up to 3% based on guidance.
55010	521100	Group Insurance Premium	716.9	689.3	827.38	0.0	710.0	0.0	0.0	710.0 increase of up to 3% based on guidance.
55010	521200	Retirement Contributions	968.2	809.8	1,011.86	0.0	834.1	0.0	0.0	834.1 increase of up to 3% based on guidance.
55010	521300	F I C A	301.8	337.1	259.68	0.0	347.2	0.0	0.0	347.2 increase of up to 3% based on guidance.
55010	521400	Workers' Comp Assessment Fee	0.5	0.5	0	0.0	0.5	0.0	0.0	0.5 increase of up to 3% based on guidance.
55010	521410	GSD Work Comp Insur Premium	9.1	9.0	0	0.0	9.3	0.0	0.0	9.3 increase of up to 3% based on guidance.
55010	521500	Unemployment Comp Premium	0.0	2.9	0	0.0	3.0	0.0	0.0	3.0 increase of up to 3% based on guidance.
55010	521600	Employee Liability Ins Premium	25.4	50.0	0	0.0	51.5	0.0	0.0	51.5 increase of up to 3% based on guidance.
55010	521700	RHC Act Contributions	95.9	86.9	100.7	0.0	89.5	0.0	0.0	89.5 increase of up to 3% based on guidance.
55010	521900	Other Employee Benefits	13.9	4.6	0	0.0	4.8	0.0	0.0	4.8 increase of up to 3% based on guidance.
	200	Personal services and employee benef	6,580.7	7,390.8	6,680.76	0.0	7,612.5	0.0	0.0	7,612.5
55010	542100	Employee I/S Mileage & Fares	3.5	7.0	0	0.0	7.2	0.0	0.0	7.2 increase of up to 3% based on guidance.
55010	542200	Employee I/S Meals & Lodging	391.0	550.3	0	0.0	566.8	0.0	0.0	566.8 increase of up to 3% based on guidance.
55010	542300	Brd & Comm Mbr Meals & Lodging	0.0	3.5	0	0.0	3.6	0.0	0.0	3.6 increase of up to 3% based on guidance.
55010	542310	Brd & Comm Mbr Mileage & Fares	0.0	2.5	0	0.0	2.6	0.0	0.0	2.6 increase of up to 3% based on guidance.
55010	542500	Transp - Fuel & Oil	159.1	170.0	0	0.0	175.1	0.0	0.0	175.1 increase of up to 3% based on guidance.
55010	542510	Electric Vehicle Charging Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
55010	542600	Transp - Parts & Supplies	44.3	73.8	0	0.0	76.0	0.0	0.0	76.0 increase of up to 3% based on guidance.

BU PCode
79500 P806

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
55010	542700	Transp - Transp Insurance	21.2	14.3	0	0.0	14.7	0.0	0.0	14.7	increase of up to 3% based on guidance.
55010	543100	Maint - Grounds & Roadways	1.2	5.0	0	0.0	5.2	0.0	0.0	5.2	increase of up to 3% based on guidance.
55010	543200	Maint - Furn, Fixt, Equipment	39.2	27.0	0	0.0	27.8	0.0	0.0	27.8	increase of up to 3% based on guidance.
55010	543300	Maint - Buildings & Structures	147.5	42.5	0	0.0	43.8	0.0	0.0	43.8	increase of up to 3% based on guidance.
55010	543400	Maint - Property Insurance	2.4	0.1	0	0.0	0.1	0.0	0.0	0.1	increase of up to 3% based on guidance.
55010	543500	Maint - Supplies	8.3	46.5	0	0.0	47.9	0.0	0.0	47.9	increase of up to 3% based on guidance.
55010	543600	Maint - Laundry/Dry Cleaning	18.3	19.5	0	0.0	20.1	0.0	0.0	20.1	increase of up to 3% based on guidance.
55010	543700	Maintenance Services	5.4	2.6	0	0.0	2.7	0.0	0.0	2.7	increase of up to 3% based on guidance.
55010	543820	Maintenance IT	0.0	5.0	0	0.0	5.2	0.0	0.0	5.2	increase of up to 3% based on guidance.
55010	543830	IT HW/SW Agreements	109.6	250.0	0	0.0	257.5	0.0	0.0	257.5	increase of up to 3% based on guidance.
55010	543900	Other Maintenance	0.0	0.3	0	0.0	0.3	0.0	0.0	0.3	increase of up to 3% based on guidance.
55010	544000	Supply Inventory IT	36.6	111.8	0	0.0	115.2	0.0	0.0	115.2	increase of up to 3% based on guidance.
55010	544100	Supplies-Office Supplies	11.5	28.3	0	0.0	29.1	0.0	0.0	29.1	increase of up to 3% based on guidance.
55010	544200	Supplies-Medical,Lab,Personal	4.2	1.0	0	0.0	1.0	0.0	0.0	1.0	increase of up to 3% based on guidance.
55010	544400	Supplies-Field Supplies	327.4	360.0	0	0.0	370.8	0.0	0.0	370.8	increase of up to 3% based on guidance.
55010	544500	Supplies-Food	0.0	7.0	0	0.0	7.2	0.0	0.0	7.2	increase of up to 3% based on guidance.
55010	544600	Supplies-Kitchen Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
55010	544700	Supplies-Clothing,Uniforms,Linen	20.5	45.0	0	0.0	46.4	0.0	0.0	46.4	increase of up to 3% based on guidance.
55010	544800	Supplies-Education&Recreation	0.3	12.0	0	0.0	12.4	0.0	0.0	12.4	increase of up to 3% based on guidance.
55010	544900	Supplies-Inventory Exempt	30.8	100.0	0	0.0	103.0	0.0	0.0	103.0	increase of up to 3% based on guidance.
55010	545700	ISD Services	166.1	143.0	0	0.0	147.3	0.0	0.0	147.3	increase of up to 3% based on guidance.
55010	545710	DOIT HCM Assessment Fees	23.2	25.2	0	0.0	26.0	0.0	0.0	26.0	increase of up to 3% based on guidance.
55010	545810	GCD Radio Communications Svcs	70.5	243.2	0	0.0	250.5	0.0	0.0	250.5	increase of up to 3% based on guidance.
55010	545900	Printing & Photo Services	16.3	19.5	0	0.0	20.1	0.0	0.0	20.1	increase of up to 3% based on guidance.
55010	546000	Building Use Fee GSD	0.0	50.0	0	0.0	51.5	0.0	0.0	51.5	increase of up to 3% based on guidance.
55010	546100	Postage & Mail Services	13.8	18.5	0	0.0	19.1	0.0	0.0	19.1	increase of up to 3% based on guidance.
55010	546310	Utilities - Sewer/Garbage	21.1	15.0	0	0.0	15.5	0.0	0.0	15.5	increase of up to 3% based on guidance.
55010	546320	Utilities - Electricity	63.0	60.0	0	0.0	61.8	0.0	0.0	61.8	increase of up to 3% based on guidance.
55010	546330	Utilities - Water	20.2	25.0	0	0.0	25.8	0.0	0.0	25.8	increase of up to 3% based on guidance.
55010	546340	Utilities - Natural Gas	17.5	30.0	0	0.0	30.9	0.0	0.0	30.9	increase of up to 3% based on guidance.
55010	546350	Utilities - Propane	0.0	8.0	0	0.0	8.2	0.0	0.0	8.2	increase of up to 3% based on guidance.
55010	546400	Rent Of Land & Buildings	107.2	50.0	0	0.0	51.5	0.0	0.0	51.5	increase of up to 3% based on guidance.
55010	546500	Rent Of Equipment	20.2	16.6	0	0.0	17.1	0.0	0.0	17.1	increase of up to 3% based on guidance.
55010	546600	Communications	44.1	12.0	0	0.0	12.4	0.0	0.0	12.4	increase of up to 3% based on guidance.

BU PCode
79500 P806

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
55010	546610	DOIT Telecommunications	138.5	137.3	0	0.0	141.4	0.0	0.0	141.4	increase of up to 3% based on guidance.
55010	546700	Subscriptions/Dues/License Fee	28.0	36.0	0	0.0	37.1	0.0	0.0	37.1	increase of up to 3% based on guidance.
55010	546709	Subscription & Due Interagency	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	increase of up to 3% based on guidance.
55010	546800	Employee Training & Education	45.3	25.0	0	0.0	25.8	0.0	0.0	25.8	increase of up to 3% based on guidance.
55010	546900	Advertising	0.6	3.0	0	0.0	3.1	0.0	0.0	3.1	increase of up to 3% based on guidance.
55010	547400	Grants To Local Governments	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
55010	547900	Miscellaneous Expense	25.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
55010	547909	Misc Expense Interagency	0.0	5.0	0	0.0	5.2	0.0	0.0	5.2	increase of up to 3% based on guidance.
55010	547999	Request to Pay Prior Year	9.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
55010	548200	Furniture & Fixtures	0.0	55.0	0	0.0	56.7	0.0	0.0	56.7	increase of up to 3% based on guidance.
55010	548300	Information Tech Equipment	0.0	80.0	0	0.0	82.4	0.0	0.0	82.4	increase of up to 3% based on guidance.
55010	548400	Other Equipment	961.3	193.3	0	0.0	199.1	0.0	0.0	199.1	increase of up to 3% based on guidance.
55010	548800	Automotive & Aircraft	619.5	440.0	0	0.0	452.7	0.0	0.0	452.7	increase of up to 3% based on guidance.
55010	548900	Buildings & Structures	0.0	27.3	0	0.0	28.1	0.0	0.0	28.1	increase of up to 3% based on guidance.
55010	549600	Employee O/S Mileage & Fares	6.7	4.0	0	0.0	4.1	0.0	0.0	4.1	increase of up to 3% based on guidance.
55010	549700	Employee O/S Meals & Lodging	24.8	6.0	0	0.0	6.2	0.0	0.0	6.2	
56910	547400	Grants To Local Governments	22,000.0	33,947.4	0	0.0	86,068.5	0.0	0.0	86,068.5	increase in distribution amount to fall in line with rev projection
57810	547400	Grants To Local Governments	200,750.0	110,592.8	0	0.0	125,000.0	0.0	0.0	125,000.0	decrease to align funds distributions correctly
57810	547900	Miscellaneous Expense	750.0	750.0	0	0.0	750.0	0.0	0.0	750.0	predetermined amount
	400 Other		227,331.7	148,904.1	0	0.0	215,540.8	0.0	0.0	215,540.8	
TOTAL EXPENSE			233,912.5	156,294.9		0.0	223,153.3	0.0	0.0	223,153.3	

BU PCode
79500 P759Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20050	535200	Professional Services	1000	89.6	206.0	0.0	0.0	0.0	206.0	
20050	535300	Other Services	1000	67.8	245.2	0.0	0.0	0.0	245.2	3% increase to total catagory is \$16200
										Decrease of 535400 fixed rates of \$19,100
										Results in net decrease of \$3100
20050	535400	Audit Services	1000	7.3	73.3	0.0	0.0	0.0	73.3	
20050	535600	IT Services	1000	0.0	10.0	0.0	0.0	0.0	10.0	
40280	535200	Professional Services	1000	159.5	0.0	0.0	0.0	410.3	410.3	Flat with FY27
40280	535300	Other Services	1000	(0.0)	0.0	0.0	0.0	242.9	242.9	Flat with FY27
40280	535400	Audit Services	1000	0.0	0.0	0.0	0.0	4.9	4.9	
40280	535600	IT Services	1000	0.0	0.0	0.0	0.0	11.5	11.5	
TOTAL EXPENSE				324.1	534.5	0.0	0.0	669.6	1,204.1	

BU PCode
79500 P806

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

----- FY 2028 Agency Request -----											
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
55010	535100	Medical Services	1000		0.0	0.0	2.5	0.0	0.0	2.5	
55010	535200	Professional Services	1000		77.6	0.0	13.6	0.0	0.0	13.6	
55010	535300	Other Services	1000		271.0	0.0	588.4	0.0	0.0	588.4	total 300s increase \$21,200
55010	535400	Audit Services	1000		39.5	0.0	50.8	0.0	0.0	50.8	total 300s increase \$21,200
55010	535600	IT Services	1000		13.3	0.0	70.0	0.0	0.0	70.0	total 300s increase \$21,200
TOTAL EXPENSE					401.4	0.0	725.3	0.0	0.0	725.3	

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 79500
Agency: Homeland Security and Emergency Man
Program:
Analyst: Megan Martinez
Phone: 505-373-7365

Request Type: Supplemental (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

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

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

To support FEMA- Other Needs Assistance (ONA) payments

Justification Quantitative Data (Description)

DHSEM has paid approximately \$4.8M in FEMA- Other Needs Assistance (ONA) between FY2025-FY2026. The agency continues to be required to pay these invoice in FY27 without a current funding source.

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

The \$2 million supplemental appropriation will be used to support Other Needs Assistance (ONA) payments to eligible disaster survivors. These payments provide financial assistance for necessary disaster-related expenses and serious needs that are not covered through other forms of assistance.

Request: How the dollars will be spent.

The \$2 million supplemental appropriation will be used to support Other Needs Assistance (ONA) payments to eligible disaster survivors. These payments provide financial assistance for necessary disaster-related expenses and serious needs that are not covered through other forms of assistance.

Request: Explain why request is nonrecurring need.

The request is nonrecurring because ONA expenditures are directly tied to disaster declarations and the number and type of eligible survivor claims. These costs fluctuate significantly based on disaster activity and are not a permanent or predictable annual operating expense. DHSEM has incurred more than \$2 million annually in ONA expenditures across multiple disasters and does not have sufficient recurring funding to absorb these costs while also addressing other federal program overruns and disaster-related obligations.

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

Failure to provide the supplemental funding could prevent DHSEM from timely meeting the State's required financial obligations under the ONA program. Continued inability to meet the State's required share could jeopardize DHSEM's ability to administer ONA and receive federal participation in the program, directly affecting the State's ability to provide critical assistance to eligible disaster survivors following federally declared disasters. It could also result in increased interest costs, audit findings, questioned costs, and other federal compliance concerns.

Performance: How will agency performance be affected.

Without additional funding, DHSEM may not have sufficient appropriation authority to timely issue all eligible ONA payments and cover other state obligations and federal program overruns. This could delay assistance to disaster survivors, result in additional interest charges from untimely payments, and increase reliance on Executive Order funding that could otherwise be used for broader disaster response and recovery needs. Insufficient funding and delayed payments may also negatively impact the agency's financial management, grant compliance, and audit outcomes, including the potential for audit findings related to timely payments, proper accounting, and management of state and federal funds.

Performance: How will agency performance will be improved.

The supplemental funding will allow DHSEM to process and issue approved ONA payments without interruption, ensuring eligible disaster survivors receive financial assistance in a timely manner and allowing the agency to meet its responsibilities under the FEMA Individuals and Households Program. The funding will also reduce the agency's reliance on Executive Order funding to cover routine ONA obligations and other state costs and overruns. This will allow Executive Order funding to remain available to support broader and more immediate disaster response and recovery needs when emergencies occur.

Brief description of problem agency is addressing.

DHSEM is responsible for administering the State's share of ONA payments for eligible disaster survivors. Increased disaster activity and eligible assistance claims have created a funding need beyond the agency's available appropriation. Additional funding is necessary to ensure approved ONA payments can be issued timely and to cover other state costs and overruns associated with federal and disaster programs for which DHSEM is financially responsible. When sufficient funding is not available, including instances when Executive Order funding is unavailable or insufficient to cover these obligations, payments may be delayed. Untimely payments can result in interest charges, creating additional costs to the State and further increasing the financial burden on the agency.

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 79500
Agency: Homeland Security and Emergency Man
Program:
Analyst: Megan Martinez
Phone: 505-373-7365

Request Type: Deficiency (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

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

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

to repay FEMA for federal funds overdrawn on adjusted disaster projects

Justification Quantitative Data (Description)

See attached- Close Out Letter

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

deficiency appropriation will be used to repay FEMA for federal funds overdrawn on adjusted disaster projects

Request: How the dollars will be spent.

The \$1.5 million deficiency appropriation will be used to repay FEMA for federal funds overdrawn on adjusted disaster projects. The funding will satisfy amounts determined to be owed to FEMA following project reconciliation, adjustments, and closeout of prior-year disaster awards

Request: Explain why request is nonrecurring need.

The request is nonrecurring because these costs are associated with specific prior-year federal awards and disaster projects that are undergoing reconciliation and final closeout. The amounts are not part of DHSEM's normal annual operating expenses and result from one-time federal determinations, adjustments, overpayments, or other liabilities identified during the closeout process. Once these outstanding obligations are resolved, the associated funding need will not continue as a recurring expense.

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

Failure to fund the deficiency would leave DHSEM without sufficient resources to satisfy identified federal liabilities and complete the closeout of affected awards. Unresolved repayment obligations could result in continued audit findings, questioned costs, collection activity or other federal corrective actions, and may negatively affect DHSEM's ability to remain in good standing with federal awarding agencies. Continued noncompliance could also place current or future federal funding at risk and impair the agency's ability to effectively administer federal disaster and emergency management programs on behalf of the State.

Performance: How will agency performance be affected.

Without the deficiency appropriation, DHSEM may be unable to timely satisfy federal repayment and other outstanding financial obligations associated with prior-year awards. Unresolved liabilities can delay grant closeout, increase the risk of additional questioned costs or audit findings, and negatively affect the accuracy of the agency's financial reporting. Continued unresolved federal obligations may also affect DHSEM's standing with federal awarding agencies and place additional pressure on limited funding available for current operations and disaster response.

Performance: How will agency performance will be improved.

The deficiency appropriation will allow DHSEM to resolve outstanding federal liabilities and complete the financial reconciliation and closeout of legacy awards. Addressing these obligations timely will improve the agency's financial position, reduce outstanding liabilities, support accurate financial reporting, and strengthen compliance with federal grant and audit requirements. It will also allow DHSEM to close older awards and focus financial and program resources on current grants and disaster operations.

Brief description of problem agency is addressing.

DHSEM continues to reconcile and close out legacy federal disaster grants and other federal awards, some of which extend back several years. During final reconciliation, federal agencies may identify overpayments, unsupported or adjusted expenditures, de-obligations, or other amounts that must be repaid by the State. DHSEM does not have sufficient existing General Fund appropriation to absorb these prior-year liabilities while maintaining current agency operations and disaster responsibilities.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 79500 Homeland Security and Emergency Management Department

Program: P759 Homeland Security and Emergency Management Program

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexicans, including all agencies, branches and levels of government.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Average number of days from receipt of invoice to receipt of funds by subrecipient	30	45	No	Delay in invoice processeing can be attributed to the reconciliation of grant funding by DHSEM as well as previous versions of the reimbursement and payment policies. Payment processing (internal) and DFA approval (external) times also extended the timeframe to which a sub-recipient received payment. Additinally, the sheer volume of payments that DHSEM has had to process in the midst of multiple federal disasters over the past 4 years has resulted in an excess of 1000 projects that stretched existing staff while there has been no increase in departmental budgets or addition of positions. Furthermore, during FY2026, here were two seperate Federal Government shutdowns that resulted in FEMA delays.
Explanatory	Amount of unspent funds tied to governor's executive orders allocating emergency funding issued more than four years ago	N/A	\$17,581,852	N/A	
Explanatory	Number of information and intelligence reports distributed from fusion center to federal partners	N/A	8	N/A	NMASIC did not met this measure
Explanatory	Number of information and intelligence reports distributed from fusion center to nongovernment entities	N/A	0	N/A	NMASIC did not met this measure
Explanatory	Number of information and intelligence reports distributed from fusion center to state, local and tribal partners	N/A	8	N/A	NMASIC did not met this measure
Explanatory	Number of projects tied to governor's executive orders allocating emergency funding that are fully expended or reverted	N/A	3	N/A	-Ongoing disaster remediation -State DAP -FEMA ONA
Outcome	Number of performance progress reports submitted in the biannual strategy implemenation report system for open emergency management performance, state homeland security and nonprofit security grants	10	0	No	BSIR reporting done by Finance
Outcome	Number of performance progress reports submitted in the calendar year for each open emergency management performance grant	6	12	Yes	Reports due quarterly
Outcome	Number of performance progress reports submitted in the calendar year for open state homeland security, nonprofit security, operation stonegarden and emergency operations center grants	20	16	No	Reports due bi-annually
Outcome	Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year	2	0	Yes	all monitoring items have been addressed at this time.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P759 Homeland Security and Emergency Management Program

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Number of subrecipient monitoring visits conducted within the calendar year	30	14	No	Site visit and Technical assistance in person and virtual conducted
Outcome	Percent of emergency equipment able to be deployed	92%	95%	Yes	"Increase in staffing allowed for us to keep equipment prepped and ready to be deployed."
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	75.00%	86.00%	Yes	Of the 14 plans submitted for FEMA review, 12 have received full approval, with 2 receiving approval pending adoption (APA).
Outcome	Percent of local jurisdictions' emergency communications data submitted and entered into the integrated public alerting and warning system	100.00%	75.00%	No	75% of locals have been participating with data entry
Outcome	Percent of monthly emergency operations center readiness tests passed	100%	100%	Yes	Met all metrics
Outcome	Percent of prior year audit findings resolved	87%	50%	No	resolved one of two items in FY26
Output	Number of critical infrastructure systems evaluated	10	0	No	NMASIC did not met this measure
Output	Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency	10	19	Yes	"Increase in staffing allowed us to be able to host and complete more exercises then expected."
Output	Number of training courses delivered for identified needs of local and state entities	70	132	Yes	

Program: P806 State Fire Marshal's Office

The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Average statewide fire district insurance service office rating	4	5	No	the average State wide ISO rating is a 5, there was 31 ISO improvements last year with 9 class 9 departments improving to increase the state average, the class 5 average rating is within the national average aswell.
Outcome	Percent of local government recipients that receive their fire protection fund distributions on schedule	100%	100%	Yes	
Outcome	Percent of state-owned and -leased buildings inspected	85%	85%	Yes	
Output	Number of fire investigations completed	212	170	No	this year there was 170 fire investigations completed this includes some very large incidents and working in colloboration with multipule agencies around the state.
Output	Number of inspections completed by the code enforcement bureau	100	2,919	Yes	Inspection amount for year is a little short from previous years. Partly due to transition from software.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P806 State Fire Marshal's Office

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Output	Number of inspections of temporary fireworks sales locations completed	400	355	No	Fire work inspections were completed based on licensed issued and used. Overall, successful in achomplishing said inspections given the actual number of firework sales locations that opened for firework season.
Output	Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau	130,000	139,001	Yes	
Output	Percent of fire departments audited	100%	100%	Yes	
Output	Percent of fire departments inspected by the fire service support bureau	75%	100%	Yes	
Quality	Pass rate for state certification exams administered by the firefighter training academy bureau	84%	87%	Yes	
Quality	Percent compliance with national fire incident reporting system	95%	100%	Yes	

Table 2

Homeland Security and Emergency Management Department

79500

Performance Measures Summary

P759		Homeland Security and Emergency Management Program				
Purpose:		The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexicans, including all agencies, branches and levels of government.				
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of training courses delivered for identified needs of local and state entities	58	132	70	70	
Output	Number of homeland security exercise and evaluation program compliant exercises delivered or coordinated by the agency	0	19	10	20	
Output	Number of critical infrastructure systems evaluated	0	0	10	10	
Outcome	Percent of federal emergency management agency hazard mitigation plans approved	32.0%	86.0%	25.0%	75.0%	
Outcome	Percent of local jurisdictions' emergency communications data submitted and entered into the integrated public alerting and warning system	100.0%	75.0%	100.0%	60.0%	
Outcome	Percent of monthly emergency operations center readiness tests passed	100%	100%	100%	100%	
Outcome	Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year	20	0	2	0	
Outcome	Percent of emergency equipment able to be deployed	92%	95%	92%	95%	
Outcome	Percent of prior year audit findings resolved	26%	50%	87%	50%	
Outcome	Number of performance progress reports submitted in the calendar year for open state homeland security, nonprofit security, operation stonegarden and emergency operations center grants	20	16	20	18	
Outcome	Number of performance progress reports submitted in the biannual strategy implementation report system for open emergency management performance, state homeland security and nonprofit security grants	10	0	10	0	
Outcome	Number of performance progress reports submitted in the calendar year for each open emergency management performance grant	6	12	6	12	
Outcome	Number of subrecipient monitoring visits conducted within the calendar year	30	14	30	15	
Explanatory	Number of projects tied to governor's executive orders allocating emergency funding that are fully expended or reverted	0	3	N/A	N/A	
Explanatory	Number of information and intelligence reports distributed from fusion center to federal partners	0	8	N/A	N/A	
Explanatory	Number of information and intelligence reports distributed from fusion center to state, local and tribal partners	0	8	N/A	N/A	
Explanatory	Amount of unspent funds tied to governor's executive orders allocating emergency funding issued more than four years ago	0	17,581,852	N/A	N/A	
Explanatory	Number of information and intelligence reports distributed from fusion center to nongovernment entities	0	0	N/A	N/A	
Efficiency	Average number of days from receipt of invoice to receipt of funds by subrecipient	30	45	30	0	
P806		State Fire Marshal's Office				
Purpose:		The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.				

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Quality	Pass rate for state certification exams administered by the firefighter training academy bureau	75%	87%	84%	84%	
Quality	Percent compliance with national fire incident reporting system	95%	100%	95%	95%	
Output	Number of training contact hours delivered by the state fire marshal's office and firefighter training academy bureau	117,149	139,001	130,000	130,000	
Output	Number of inspections of temporary fireworks sales locations completed	385	355	400	350	
Output	Percent of fire departments inspected by the fire service support bureau	95%	100%	75%	75%	
Output	Number of fire investigations completed	199	170	212	200	
Output	Number of inspections completed by the code enforcement bureau	4,000	2,919	3,000	3,000	
Output	Percent of fire departments audited	100%	100%	100%	100%	
Outcome	Percent of local government recipients that receive their fire protection fund distributions on schedule	100%	100%	100%	100%	
Outcome	Percent of state-owned and -leased buildings inspected	80%	85%	85%	85%	
Outcome	Average statewide fire district insurance service office rating	5	5	4	5	



Office of the Governor
MICHELLE LUJAN GRISHAM

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Phone: (505) 476-2200

Fiscal Year **2028** STRATEGIC PLAN



STATE OF NEW MEXICO

AGENCY

Department of Homeland Security and
Emergency Management

Leadership



Governor Michelle Lujan Grisham's priorities

- Transformative strategic investments in public education: My team will work hand-in-hand with educators, students, parents and communities to build both a pre-kindergarten and K-12 public education system that is equitable, well-funded and provides New Mexico schoolchildren with every single opportunity they need to succeed.
- Improved access to high-quality health care throughout the state: We will leverage additional federal funding for Medicaid-eligible clients while proactively reaching out to eligible New Mexicans across the state to ensure every family has access to the care they need when they need it.
- Comprehensive health and well-being services for children and families: We will make significant investments in protective services personnel and advanced screening and case management services while continuing to leverage federal funds to ensure the safety of our most vulnerable youth.
- In building the 21st century economy New Mexico deserves: My team will creatively and aggressively leverage core strengths and growth areas, establish long-term partnerships in the film and television industries and launch sustainable new economic areas like cybersecurity, aerospace, value-added agriculture and intelligent manufacturing.
- Sustainable investments in the workforce: After having boosted the minimum wage for the first time in a decade, we will expand our apprenticeship programs and invest in job training programs, financial aid and the College Affordability Act.
- Prudent fiscal management: We will safeguard taxpayer dollars and key investments by targeting healthy General Fund reserves and deploying tax stabilization tools.

Note from Cabinet Secretary Designate David Dye

New Mexico has suffered from the State's largest wildfires, and devastating flooding. These disasters occurred while the state is managing and recovering from a global pandemic.

Our New Mexico Citizens have come together and rallied behind emergency services in New Mexico to remain strong and resilient.

The Vision of the New Mexico Department and Emergency Management is to "Build a Resilient New Mexico" and we have been tested; thanks to you, our customers, we will continue to recover, and become stronger and wiser while understanding there is much more work, we need to do in emergency management and homeland security. This is particularly important in mitigation, countering climate change.

I am proud to be serving New Mexico at this important time and helping New Mexico prevent, protect, mitigate, respond and recover from "all hazards' events."



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Vision, Mission and Values

OUR VISION

Build a Resilient New Mexico Together

OUR MISSION

Protect, Mitigate, Prevent, Prepare, and Recover from all hazard and threats to New Mexico.

OUR GUIDING VALUES

Trust, Honesty, Reliability, Consistency, Efficiency, Professionalism, Stewardship, Accountability



Organizational Structure

New Mexico Department of Homeland Security and Emergency Management

- Secretary
- Deputy Secretary
- Legal Counsel
 - Human Resources
- Tribal Liaison
- Public Information
- Fire Marshal (*Division*)
 - Fire Code Enforcement Bureau
 - Fire Investigation Bureau
 - Fire Service Support Bureau
 - Firefighter's Training Academy
- Mitigation Bureau
- Preparedness Bureau:
 - Preparedness
 - Hazmat
 - Training and Exercise
- Response and Recovery Bureau:
 - Emergency Communications
 - Recovery
 - Emergency Operations
- Intelligence and Security Bureau:
 - Fusion Center
 - Security
- Administrative Services Bureau:
 - General Services
 - Information Technology
 - Finance Unit
 - Grants Unit

Purpose, Stakeholders and Four Strategic Goals

Purpose

DHSEM leads state agencies and coordinates with local communities to ensure that resources are available to protect people, property, and the environment from all hazards and threats.

Stakeholders

Citizens, Governor, Lieutenant Governor, Legislature, state agencies and institutions, local emergency managers, federal partners, tribal partners, non-governmental organizations, private/public partnerships, and binational partners.

Department of Homeland Security & Emergency Management Four Strategic Goals

Goal 1: Build a culture of trust, credibility, and collaboration by putting people first.

Goal 2: Build a 21st century Homeland Security and Emergency Management Department by reducing system complexity, using efficient financial practices, upgrading technology, and developing human capital.

Goal 3: Build a resilient culture through an all-hazards approach to protection, preparedness, mitigation, response, and recovery.

Goal 4: Build a robust environment of security and safety for New Mexico's residents and visitors.



Statutory Authority and Activities - See appendix for a comprehensive listing

Employees

	FTE
DHSEM Overall	126
Office of the Director	2
Administrative Services Bureau	25
Preparedness Bureau	14
Response and Recovery Bureau	21
Homeland Security Bureau	7
State Fire Marshal	1
Code Enforcement Bureau	14
Fire Investigations Bureau	8
Fire Service Support Bureau	18
Fire Training Academy Bureau	16



New Mexico Department of
Homeland Security and Emergency
Management (DHSEM)

New Mexico State Fire Training Academy





Strategic Implementation and Action Steps

Goal 1: Build a culture of trust, credibility, and collaboration by putting people first.

1.1 Develop open, transparent, and interoperable communications with both internal and external customers.

- Enhance statewide and local daily and disaster related situational awareness using WebEOC.
- Provide emergency management training to all stakeholders, using modern technologies to reach new and diverse audiences.
- Create and maintain a strong web-based presence that people seek out to answer their questions about homeland security, fire prevention, and emergency management in New Mexico.
- Develop bottom-up approaches to identifying threats and hazards.
- Include key public/private partners and maximize community input in identifying threats through targeted cybersecurity training.

1.2 Provide clear, comprehensive, and regular communication with DHSEM employees.

- Establish a department culture that strives for transparency.

1.3 Build strong working relationships with all stakeholders

- Partner with local and tribal communities on preparedness, prevention, mitigation, response, and recovery plans so that we may assist and complement one another in times of need.

1.4 Create efficient mechanisms to coordinate resources for disaster situations.

- Enhance our hazard assessment process for both internal, day-to-day use and for external use during and immediately following disasters.
- Maintain gains and expand capacity for addressing threats, risks, and vulnerabilities by increasing intelligence collection via the New Mexico All Source Information Center.

Strategic Implementation and Action Steps

1.5 Increase communication with the local communities through a robust community engagement plan that includes social media, in-person trainings, and consistent partnerships for problem-solving.

- Procure the technology and human capital to create training and educational opportunities such as webcasts, virtual training, podcasts, and archived in-person trainings.

1.6 Meet stakeholders in their communities to see first-hand the challenges they face.

- Seek and seize outreach opportunities, such as in airports and other venues that reach the public at an effective time.

1.7 Provide timely and balanced budget information to all bureaus on a monthly basis.

- Redesign our financial reporting system for full transparency for all stakeholders, including employees and internal management.

1.8 Build backup systems that ensure no single points of failure for critical services.

- Examine New Mexico's critical infrastructure and communications capabilities to identify and address "single points of failure," where the failure of one element could cause the entire system to fail.

1.9 Maintain gains and expand capacity for intelligence, border security, and cybersecurity.

- Improve access to criminal justice information, facilitate better communication with law enforcement partners, and ensure the collection of deep and meaningful data.



DHSEM Mobile Command Unit Operating at Night



Strategic Implementation and Action Steps

Goal 2: Build a 21st century Homeland Security and Emergency Management Department by reducing system complexity, using efficient financial practices, upgrading technology, and developing human capital.

2.1 Make the grant management process more efficient and less complex by switching from the current, paper-oriented system to a grants management software.

- Build human capital in grants management.
- Implement a grants management software tracking system.
- Secure additional state funding for agency operations so that emergency preparedness funding can more efficiently be passed through to local communities.

2.2 Ensure a strong and resilient response to disasters with a dynamic Emergency Operations Center (EOC).

- Renovate and upgrade EOC technology.
- Ensure that DHSEM employees have adequate training and educational support to implement an all-hazards approach to emergency operations.

2.3 Develop data analysis systems to identify all hazards and threats.

- Increase the human and technological capacity of the New Mexico All Source Intelligence Center.
- Upgrade vital mobile communications and drone technology for security and situational awareness.
- Pursue a multi-disciplinary approach to the analysis of hazards and threats.
- Use a well-established gap analysis instrument to identify training and exercise gaps in New Mexico communities.

2.4 Provide comprehensive and regular monitoring of state, federal, and executive order grant financing.

- Develop high-quality processes to monitor how effectively and efficiently DHSEM facilitates flow-through funding to local communities.
- Using grant management software, conduct routine analysis of the efficiency and timeliness of DHSEM grant processing.



Strategic Implementation and Action Steps

Goal 3: Build a resilient culture through an all-hazards approach to protection, preparedness, mitigation, response, and recovery.

3.1 Integrate resiliency best practices from stakeholders.

- Research state, regional, and national best practices and serve as a reference point for New Mexico's resilience professionals.
- Identify and foster collaboration opportunities whenever possible, starting at the local level and building expertise from the inside out.

3.2 Create education and outreach materials that meet local needs.

- Provide multi-lingual translations and accessible materials to people with disabilities before, during, and after events.
- Create virtual trainings, archived in-person trainings, webcasts, podcasts, and webinars that leverage modern technology to increase educational outreach without the need for in-person travel across long distances.
- Ensure that outreach practices for emergency management and fire prevention are culturally competent for the people of New Mexico.

3.3 Incorporate back-up systems into subject matter expertise for critical events.

- Cross-train staff to ensure employees can adopt new and interconnected roles during times of crisis.
- Conduct systems-oriented planning to analyze and address stakeholder needs, recognizing that security planning relies on interconnected and interdisciplinary dynamics.

3.4 Provide grants management training to local stakeholders as appropriate.

- Increase program-related human capital and provide technical assistance so that federal funding can more easily flow through to local communities.

3.5 Build and sustain critical relationships with state, federal, local, tribal, and territorial partners.

- Through our Public Information Officer, ensure that internal communication plans are developed, trained to, and exercised.
- Continue to collaborate with Mexico, specifically the Mexican States of Sonora and Chihuahua.

Strategic Planning Implementation and Action Steps

3.6 Create agency-wide continuity of operations plans to guide resources and minimize down-time during and after an event.

- Create and practice a state government continuity of operations and continuity of government plan.
- Ensure that our agency travel process includes vehicle safety and personnel safety as an overarching travel procedure.

3.7 Promote state agency preparedness planning and continuity of operations plans.

- Create and practice the State of New Mexico Emergency Operations Plan
- Serve as a resource for state agencies creating their individual plans.



Burn Scar Flooding Mitigation Jacks in Mora County



Strategic Implementation and Action Steps

Goal 4: Build a robust environment of safety and security for New Mexico's residents and visitors of New Mexico

4.1 Working with local emergency managers and other state agencies, promote bipartisan legislation that enhances the state's homeland security and emergency management effectiveness.

- Educate others on the important role that the legislative process plays in New Mexico's Homeland Security and Emergency Management capabilities.
- Design safe travel and safe community legislation as it applies to homeland security and emergency management.
- Examine the legislative opportunity to require continuity of operations plans for all state agencies.

4.2 Foster two-way outreach campaigns that educate stakeholders on prevention, protection, mitigation, response, and recovery activities that they can undertake to make their lives more secure – particularly during disasters.

- Increase DHSEM's social media presence and redesign our website to enhance access to community resources and information for stakeholders.
- Expand the agency's brand recognition so that staff, residents, and visitors to New Mexico experience a culture of security.
- Assist local school districts in identifying and acquiring US DHS school safety training that is provided to the states at no cost.
- Within our agency, eliminate bureau silos and embrace collaboration among our functional teams.
- Develop a 21st century website that includes a mechanism for suspicious activity reporting (SAR) and the ability for communities to opt-in to Fusion Center products.
- Develop a combined Daily Situational Awareness Report with the Operations Center and the Fusion Center information.
- Develop the Hostile Surveillance Detection and Intervention Team (HOSDIT) concept through the Fusion Center to provide a deployable, value-added asset focused on prevailing threats, such as domestic terrorism and cyber threats.

4.3 Continue building and maintaining strategic partnerships to support agencies, counties, and communities in fire and flood disaster response and recovery.

- Support counties, including Lincoln and Chaves, by providing assistance such as housing for displaced residents, debris removal, monitoring services, and equipment.
- Coordinate with affected communities to connect them with the disaster recovery resources they need.

Strategic Implementation and Action Steps

4.4 Train and exercise together so that we respond effectively together. This concept applies to staff, residents, and even visitors, and this training should apply a whole-of-community approach.

- Create opportunities to train with local emergency management and homeland security entities.
- Engage and educate K-12 students on homeland security and emergency management preparedness.
- Avoid duplication of services. Government was designed and is most effective when we collaborate and work together toward common goals.
- Identify the need for, create, and use no-travel-cost training opportunities whenever possible, and make those trainings available in digital media.
- Design our 21st century website to meet Section 508 accessibility requirements for people with disabilities.

4.5 Define response processes that are lawful, effective, and broadly accessible.

- Provide 24/7 on-call intelligence support to emergent threat locations, such as schools.
- Develop the DHSEM Unmanned Aerial Systems (UAS) program to support emergency operations in disaster situations and/or provide situational awareness for state, local, and tribal partners.

4.6 Provide a safe environment for employees.

- Use defined policies and procedures to routinely assess the physical safety of our work environment and mitigate those safety concerns.
- Train DHSEM staff on the different missions and responsibilities of the agency's various bureaus.
- Consider whether an armed security guard is necessary and effective for our work environment, the residents we serve, and our visitors.



Hermits Peak/Calf Canyon Wildfire Complex

Appendix

Statutory Authority (By Program)

Preparedness Team: Local Preparedness, Training & Exercise, Mitigation, Hazardous Materials

State-Tribal Collaboration Act – Senate Bill 196
Additional county and municipal powers; flood and mudslide hazard areas; flood plain permits, 3-18-7, NMSA 1978
New Mexico Statute Chapter 12 - Miscellaneous Public Affairs Matters
Emergency Powers Code, 2005, as amended, 12-11-23 to -25
All Hazard Emergency Management Act, 12-10-1 through 12-10-21
Homeland Security and Emergency Management Department Act
Homeland Security Act of 2002 (Pub. L. No. 107-296, as amended) (6 U.S.C. § 603)
Post-Katrina Emergency Management Reform Act of 2006 (PKEMRA), as amended, (Pub. L. No. 109-295) (6 U.S.C. § 762);
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (Pub. L. No. 93-288) (42 U.S.C. §§ 5121 et seq.)
Homeland Security Presidential Directive-5
OSHA Standards – 29 CFR 1920.120
Hazardous Materials
- o Assert claim for chemical identity, 40 CFR Part 350.5 - o Emergency Planning Notification, 40 CFR Part 355 - o Hazardous Chemical reporting, 40 CFR Part 370 - o Emergency Planning and Community Right to Know Act (EPCRA) Sections 301,303,304,311,312, and 313 - o Comprehensive Environmental Response, 42 U.S.C. Chap.103 - o Emergency Planning and Community Right to Know, 42 U.S.C Chap. 116
Hazardous Waste Act NMSA 74-E4-1 thru 9
- o Hazardous Materials Emergency Response, NMSA 12-12-18 thru 30 - o Management of Hazardous Materials Incidents, NMAC 10-20-2
RADInfo, The Waste Isolation Plant, 40 CFR Part 191-194
- o NMSA 74-4A-1 – 74-4A-14 - o Public Law 102-579 “The Waste Isolation Pilot Plant Land Withdrawal Act”

Appendix

Statutory Authority (By Program)

Homeland Security All Source Intelligence Center (Fusion Center)

Chapter 9-28-1 through 9-28-7 NMSA 1978 - The Homeland Security and Emergency Management Department Act

Response and Recovery: Emergency Operations Center

Chapter 9 Article 28 NMSA, The Homeland Security and Emergency management Department Act.

Chapter 12 Article 10 NMSA 1978, The All-Hazards Emergency Management Act.
--

Chapter 9 Article 28 NMSA, The Homeland Security and Emergency management Department Act.

Chapter 12 Article 10 NMSA 1978, The All-Hazards Emergency Management Act.
--

Administrative Services Team: Grants Management, Finance and Facilities Management, Information Technology

2 CFR Part 200 – Uniform Administrative Requirement, Cost Principles and Audit Requirements for Federal Awards (All subtitles)
--

Office of Management and Budget Guidance for Grants and Agreements (Part 1)

Federal Agency Regulations for Grants and Agreements (Chapters III - LIX) Federal Stafford Act

Federal Fund Accountability and Transparency Act Sub award Reporting Systems
--

Appendix

Statutory Authority (By Program)

State Fire Marshal's Office

Chapter 10 Article 11A NMSA - Volunteer Firefighters Retirement Act [10-11A-6E: PERA may request SFM's office to verify member qualifications submitted to it]

Chapter 10 Article 11B NMSA - Firefighters' Survivors Supplemental Benefits Act [10-11B-4: SFM administers the firefighters' survivors fund]

Chapter 12 Article 10D NMSA - Emergency Communications Interoperability Act [12-10D-3: SFM/designee serves on the interoperability planning commission]

Chapter 12 Article 12 NMSA - Energy Emergency Powers Act [12-12-21D: SFM is responsible for assistance with any accident involving hazardous materials; 12-12-25: SFM to direct and administer the hazardous materials safety board's annual comprehensive training course]

Chapter 22 Article 24 NMSA - Public School Capital Outlay Act [22-24-4J: "In addition to other authorized expenditures from the fund, up to one percent of the average grant assistance authorized from the fund during the three previous fiscal years may be expended in each fiscal year by the authority to pay the state fire marshal ... to permit and inspect projects for expenditures made to permit and inspect projects funded in whole or in part under the Public School Capital Outlay Act. The authority may enter into contracts with the state fire marshal ... to carry out the provisions of this subsection. Such a contract may provide for initial estimated payments from the fund prior to the expenditures if the contract also provides for additional payments from the fund if the actual expenditures exceed the initial payments and for repayments back to the fund if the initial payments exceed the actual expenditures. Money distributed from the fund to the state fire marshal ... shall be used to supplement, rather than supplant, appropriations to those entities."]

Appendix

Statutory Authority (By Program)

State Fire Marshal's Office

Chapter 26 Article 2C NMSA - Cannabis Regulation Act [26-2C-3B(13): By 1/1/22 SFM to consult with RLD on rules regarding health and safety]
Chapter 41 Article 8 NMSA - Arson Reporting Immunity Act [SFM/designee can be authorized to investigate arson]
Chapter 57 Article 2B NMSA - Fire-Safer Cigarette and Firefighter Protection Act [57-2B-11: SFM to certify to compilation commission when the feds have adopted or enacted a reduced cigarette ignition propensity standard and that standard is in effect]
Chapter 59A Article 52 NMSA - State Fire Marshal [enabling statute]
Chapter 59A Article 53 NMSA - Fire Protection Fund Law [SFM distributes funds]
Chapter 60 Article 2C NMSA - Fireworks Licensing and Safety Act [60-2C-9: SFM can license fireworks distributor or display distributor]
Chapter 68 Article 2 NMSA - Fire Planning Task Force [68-2-34: SFM serves on Fire Planning Task Force]
Chapter 68 Article 4 NMSA - Forest and Watershed Restoration Act [68-4-3: SFM/designee serves on forest and watershed advisory board]
Chapter 74 Article 4A NMSA - Radioactive Materials [74-4A-6: SFM/designee is non-voting member on radioactive waste consultation task force]



APPENDIX

Activities (By Program)

Administrative Services Team: Grants Management, Finance and Facilities Management, Information Technology

Oversee the management and compliance of disaster and non-disaster grants, capital outlay projects, and emergency declarations allocated to the department in accordance with grant requirements, federal and state laws, and department policies.
Oversee the management of developing, preparing, submitting, and administering federal grant applications.
Process timely draw down of funds and accurate reconciliations of all programs.
Act as a pass-through entity by providing federal and other funds to local and tribal entities and provide a system of emergency preparedness for the protection of life and property in New Mexico.
Provide onsite technical assistance and oversight to sub-grantees to ensure funding complies with sub-grant agreement terms and conditions. Conduct routine audits and risk assessments on sub-grant files, encumbrances, and financial quarterly reports. Approve sub-grant reimbursements and journal entries for due-to and due-from accounts.
Implement fiscally sound accounting processes to ensure compliance with all federal and state laws (state statutes, DFA regulations, State Treasurer's requirements, federal funding requirements, and General Accepted Accounting Principals).
Administer the day-to-day fiscal activities in recording/tracking transactions (general ledger, accounts receivable, accounts payable, journal vouchers/entries, and operating transfers).
Administer annual audits at both the state and federal levels, including the preparation of financial statements.
Support DHSEM's mission by providing and maximizing the availability of a secure and reliable computer-operating environment.
Support DHSEM's mission by providing direction, support, and guidance to sustain internal IT network resilience and cyber security posture.
Support DHSEM's mission by providing both strategic IT vision and enterprising solutions so that the department is able to meet its goals and deliver results.
Support DHSEM's mission by institutionalizing policies and procedures to improve efficiency, teamwork, and communication.

APPENDIX

Activities (By Program)

New Mexico Homeland All Source Intelligence Team: Fusion Center

Build, sustain, and improve the capacities of the New Mexico All Source Intelligence Center (NMAISIC) as the state's entry-point to the national network of fusion centers.
Through the NMAISIC, provide strategic, operational, and tactical intelligence that supports decision-making and resource mobilization for both public and private partners, including other state agencies and the Office of the Governor.
Serve as the conduit for sharing information with the national intelligence community, including restricted, sensitive, and classified intelligence.
Support the de-confliction of investigative and criminal intelligence operations for federal, state, local, and tribal law enforcement.
Support criminal intelligence and information-sharing nationwide, with a focus on issues, events, and individuals that are connected to New Mexico.
Collect and report on criminal intelligence to law enforcement, public safety, and critical partners to ensure that threats across the state are identified and planned.
Ensure that emergency management and other departmental mandates are supported with accurate and timely intelligence during periods of crisis.
Maintain respect for the civil rights and civil liberties of our citizens in the collection and retention of intelligence as per Section 9-28-1 through 9-28-7 NMSA 1978 of The Homeland Security and Emergency Management Department Act.
Support and conduct direct criminal investigations of threats, risks, and vulnerabilities throughout the state.
Provide guidance and coordination to address cybersecurity threats in the state, in collaboration with federal, state, local, tribal, and private partners.
Provide security risk and vulnerability threat assessments through a focused and multi-disciplinary approach. Conduct physical security reviews to support the protection of critical infrastructure and key resources throughout the state.
Provide training and guidance to both public and private partners to improve suspicious activity reporting.
Inform federal law enforcement and intelligence community partners on the threat picture and common operating environment, including officer safety and situational awareness.
Conduct threat assessments of special events, including Spaceport America, foreign travel for senior leaders, and on-demand counter-intelligence briefings to senior staff.
Serve as programmatic lead for Operation Stonegarden, which supports a wide variety of counter-terrorism and homeland security issues.

Appendix

Activities (By Program)

Preparedness Team: Local Preparedness, Training & Exercise, Mitigation, Hazardous Materials

Provide technical assistance to local and tribal emergency management programs.
Provide technical support for the development of local, all-hazard emergency operations and preparedness plans to ensure plans are functional, applicable, and relevant.
Provide all-hazard emergency management and homeland security training support to local, state, tribal, and other stakeholders on an annual basis.
Conduct annual exercises with public and private partners to include planning, evaluation, and after-action reporting.
Maintain compliance with grant requirements by reporting quarterly on completed Emergency Management Preparedness Grant (EMPG) training and exercises.
Provide technical assistance to eligible applicants to secure FEMA grant funding to implement natural hazard risk reduction projects.
Deliver training and provide technical assistance to develop local/tribal mitigation plans that meet federal requirements.
Update the State Natural Hazard Mitigation Plan to maintain eligibility for federal disaster recovery grants and hazard mitigation grants by coordinating with all state, local, tribal, and federal partners.
Every year, compile and record all Tier II reports from hazmat facilities that store Extremely Hazardous Substances (EHS).
Provide technical support to Local Emergency Planning Committees (LEPCs), Statewide Emergency Response Commission, and Hazardous Materials Safety Board.
Assist and equip local first responders along the Waste Isolation Pilot Plant (WIPP) transportation corridor to safely handle radiological incidents within their jurisdiction.
Maintain public safety along the WIPP transportation corridor by exercising federal, state, and local radiological response resources.
<i>The Mitigation Unit of Preparedness is being proposed to become a DHSEM Bureau due to the magnitude of mitigation work to occur in New Mexico, including climate change mitigation.</i>



Activities (By Program)

Response and Recovery Team: Emergency Operations Center

Build, sustain, and improve the capacities of the New Mexico Emergency Operations Center (NMEOC) as the primary coordination center in state emergencies and disasters.
Develop and finalize the FEMA-required New Mexico distribution management plan.
Help local jurisdictions and tribal governments develop action plans for special events.
Respond within 48-hours of notification of impacts to conduct preliminary damage assessments and develop project worksheets.
Update and publish the New Mexico Disaster Assistance Guide.
Update and publish the New Mexico Public Assistance and Fire Management Assistance Grant (FMAG) administrative plan on an annual basis.
Administer the National Qualification System (NQS) for New Mexico.
Lead and administer the development and deployment of a New Mexico All Hazards Incident Management Team.
Coordinate with FEMA on federal disaster declarations and FMAGs.
Develop a continuity of operations statewide program.
Maintain a statewide 24/7 duty officer and watch program.
Train and educate stakeholders in the New Mexico Emergency Operations System.
Update and distribute the New Mexico Emergency Operations Plan.
Help coordinate preparedness activities at Spaceport America



Gabion Basket Mitigation Protects a Bridge Structure



Activities (By Program)

State Fire Marshal's Office

Fire Service Support Bureau:

Oversee the distribution of the Fire Protection Fund(s) and Fire Grant Fund(s).
Conduct fire department inspections to ensure compliance with National Fire Protection Association (NFPA) standards, prepare for International Organization for Standardization (ISO) surveys, and ensure compliance with administrative rules regarding procurement of equipment.
Oversee the National Fire Incident Reporting System (NFIRS) for the State of New Mexico.
Provide fire prevention and fire safety resources to local fire departments.

Fire Training Academy:

Train firefighters and improve the safety and emergency response capabilities of the New Mexico fire services.
Oversee certification of emergency response personnel through the International Fire Service Accreditation Congress (IFSAC).
Collaborate with training chiefs throughout the state in providing necessary training to support ISO requirements.
When conditions allow, conduct a yearly "open house" to educate others on the services of the training academy.



Activities (By Program)

State Fire Marshal's Office

Investigations Bureau:

Coordinate investigatory resources and operations of the New Mexico State Arson Task Force for large priority fire incidents.
Provide fire/arson investigation services throughout the state to determine the origin, cause, and circumstances surrounding fire incidents.
Collaborate with law enforcement and prosecuting attorneys in arson cases and other fire-related criminal cases.
Assist tribal authorities in investigating fire incidents upon request.

Code Enforcement Bureau:

Enforce fire prevention codes and national standards to ensure safety in public buildings.
Issue fireworks permits and conduct inspections at firework retailers to ensure compliance with state and national standards.
Manage the fire protection industry to ensure compliance with best practices and national standards.
Implement fire safety inspection programs regarding newly-created cannabis regulation program.



New Mexico State Fire Training Academy



Fiscal Year 2028

NM DHSEM

IT STRATEGIC PLAN

September 1, 2026

Andi Pattillo

Chief Information Officer

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I. EXECUTIVE SUMMARY

The New Mexico Department of Homeland Security and Emergency Management (DHSEM) protects the people of New Mexico and the nation through a coordinated program of mitigating hazards, attacks, preparing for emergencies, and recovering from disasters of all kinds; including wildfires, flooding, health crises, and domestic attacks. DHSEM coordinates its work around the five mission areas of the National Preparedness Goal: prevention, protection, mitigation, response, and recovery. The Agency assists local jurisdictions when their capabilities are overwhelmed, serves as the state's conduit for federal disaster assistance, distributes tens of millions of dollars in disaster and non-disaster grants to New Mexico communities annually, and partners with state, local, and federal agencies, including the FBI, DHS, and border officials, to obtain, analyze, and distribute threat and terrorism intelligence in regard to CIKR, Cyber and to secure the states borders.

Information technology underpins every one of these mission areas. Reliable networks, secure systems, and trustworthy data allow DHSEM to coordinate response across jurisdictions, protect sensitive threat intelligence, and manage federal grant funds with the accountability those programs require. This IT strategic plan directs department resources toward five priorities:

- Strengthening network and cybersecurity posture
- Responsibly introducing AI capabilities;
- Building a data warehouse to support strategic, data-informed decision-making;
- Standing up an enterprise GIS capability.

Key IT goals for the coming period:

- Network and cybersecurity hardening
- Server upgrades
- Enterprise GIS implementation
- Formalizing IT policies and standard operating procedures (SOPs)

The Department's primary challenges are staffing capacity and the absence of documented IT policies and SOPs, both of which increase operational and security risk and are addressed directly in this plan's goals.

II.AGENCY OVERVIEW

A. Agency Mission

The New Mexico Office of Emergency Management was first created in 1959 as the Civil Emergency Preparedness Division (CEPD) of the Office of Military Affairs, its purpose and function later redefined by the State Civil Emergency Preparedness Act. The Governor's Office of Homeland Security was created in 2003 and worked alongside the Department of Public Safety's Office of Emergency Management. During the 2007 legislative session, the two offices were joined to create the cabinet-level Department of Homeland Security and Emergency Management (DHSEM). The Department's structure provides chain-of-command supervision, communication, information sharing, and cross-functional support across all subordinate Bureaus.

DHSEM protects the people of New Mexico and the nation through a comprehensive and coordinated program of mitigating hazards, preparing for emergencies, preventing attacks, and recovering from disasters regardless of cause. The Department leads the State's response to emergencies and disasters, natural or man-made, or as otherwise determined by the Governor, while providing for the safety and welfare of its citizens. DHSEM prepares for a wide variety of emergencies, including wildfires, flooding, health crises, and domestic attacks, following the core principles of emergency management: preparedness, mitigation, response, and recovery. When local jurisdictions' capabilities are overwhelmed, the State assists them and serves as the conduit for federal assistance. This work is coordinated around the five mission areas of the National Preparedness Goal: prevention, protection, mitigation, response, and recovery.

B. Agency Goals

Lead statewide efforts to protect, prevent, mitigate, respond and recover to both planned and unplanned events from all hazard threats to New Mexico.

C. Vision and Priorities

DHSEM IT Support Services plays an integral role in enabling the Department of Homeland Security and Emergency Management (DHSEM) and the State Fire Marshal Office (SFMO) to fulfill their mission of serving New Mexicans in times of emergency, and of supporting State, local, Tribal, and territorial partners in preparing for and mitigating all-hazards situations. IT serves as the backbone of the platforms that enable the Department to carry out its mission effectively. IT works closely with leadership to ensure technology is leveraged to its fullest potential, expanding operational capabilities, strengthening resiliency, and providing enhanced situational awareness for the emergency management community.

D. Agency Description and IT Organization Structure

The Agency operates in several state-owned and state leased locations. The Agency Headquarters is located at 13 Bataan Blvd on the Onate Military Complex of the New

Mexico National Guard. The State Emergency Operations Center (EOC) is located in the Headquarters building supporting disaster response activities at all levels of government.

The State Fire Academy in Socorro, New Mexico hosts state certified training for NM State Fire departments for fire safety training.

The OSO building that where SFMO code and investigation officers, and DHSEM training & Preparedness sit.

The CDBG-DR has one office located in Las Vegas, NM and another coming soon to a location in Ruidoso, NM.

The Agency has two funding programs:

- P759 for DHSEM, with 81 FTEs, and
- P806 for SFMO, with 57 FTEs.

Bureau Level Organization Chart See Appendix I

IT Level Organization Chart See Appendix II

III. IT ENVIRONMENT

E. Major Applications

DHSEM relies on a suite of critical applications to carry out its emergency management mission.

TABLE 1.1: Major Applications

Application Name	Purpose / What It Does	Mission Critical ? (Yes/No)	Data Types Handled	Hosting Type (On-Pre m / Cloud / SaaS)	Vendor or Internal
ArcGIS Enterprise	Handles geospatial datasets, address information, site maps, resource locations, emergency management overlays, incident data, and operational layers.	Yes	Vector Points, lines, and polygons representing physical or conceptual geographic objects	AWS	Vendor

			with associated geometry. Raster Data: Gridded imagery, aerial photographs, digital elevation models, and mosaic datasets. Tabular Data: Non-spatial alphanumeric tables and attribute records linked to spatial features. Imported files such as shapefiles, CSVs, GeoJSON, KML, and File Geodatabases packaged as web layers or portal items. Relational, tile cache, spatiotemporal, and graph stores managed directly by the enterprise architecture. Etc.. PII (names/addresses in maps), operational emergency-response data.		
--	--	--	--	--	--

ArcGIS Esri Online	Used for cloud-hosted mapping, dashboards, story maps, and public-facing GIS content.	Yes	Geospatial data – Attributed field data such as text, short integer, Float and double. Geographic types include feature layers, imagery & raster, table and data feeds. Etc.. limited PII (when included in layers or forms), public information.	Cloud	Vendor
FortiGate Analyzer	A VM is used for centralized logging and analytics for firewall, VPN, and network security events and endpoints.	Yes	Network metadata, security logs, event logs, login logs, and content archiving,	Cloud	Vendor
NinjaOne	NinjaOne is our remote monitoring and management (RMM) platform for department endpoints (workstations, servers, mobile devices), and it also serves as our IT ticketing system. Staff submit support requests through a self-service portal, and IT triages, tracks, and resolves them directly from the same dashboard used to monitor device health — giving technicians full asset and performance context for faster diagnosis. Together,	Yes	Device metadata, workstation/server identifiers, user account IDs, IT ticket information, network security data, and (may include PII depending on user-submitted content).	Cloud	Vendor

	the monitoring and ticketing functions let a lean IT team manage patching, remote troubleshooting, and help desk support from one consolidated platform, which matters given our current staffing constraints.				
Salamander	Salamander is our credentialing and resource accountability platform for emergency operations, and DHSEM also uses it as our IT, Fleet, and Maintenance inventory system for tracking equipment and assets. It lets us pre-credential personnel and equipment, then tag, track, and verify the right resources are in the right place during an activation — critical for interoperability when DHSEM coordinates multi-jurisdictional response and supports overwhelmed localities during disasters. On the IT side, this same tag-and-track capability gives us a real-time inventory of department equipment, supporting accountability and asset management alongside our	Yes	Core resource data types such as responder data, equipment data, personnel profiles – training, NIMS, asset & inventory data and incident logs. PII (personnel credentialing), responder qualifications, equipment identifiers, asset inventory, incident-response tracking data.	Cloud	Vendor

	emergency response mission.				
Slack	Cloud-based messaging and collaboration application used for our departmental communication and activation and incident platform.	Yes	Messages threads, metadata such as user IDs and event logs, media files, documents, images, internal communications, PII when shared by staff.	Cloud	Vendor
Securin	Cybersecurity platform that helps discover, validate, prioritize, and remediate exploitable risks.	Yes	Asset data, vulnerability & threat intelligence such as CVEs, and adversarial context data.	Cloud	Vendor
Watch Duty	Wildfire platform used for situational awareness by tracking fire radius, flight paths, flooding zones to help make faster informed decisions.	Yes	Geographical and Land data, Infrastructure and utilities, and user ID information.	Cloud	Vendor
Adobe Pro DC	Creation and Management of PDF documents	Yes			Vendor
Office 365 Suite	Creation and management of documents	Yes		Cloud	Vendor

NEMIS	FEMA web application	Yes	National Emergency Management Information System, incident tracking system	Cloud	Vendor
EMMIE	FEMA web application	Yes	Emergency Management Mission Integrated Environment grant tracking system	Cloud	Vendor
WebEOC	Emergency management incident coordination and situation status reporting and management.	Yes	Incident data, resource requests, operational logs, situational status reports, file formats, mapping data, and Admin& communication data. PII (when included in incident records).	Cloud	Vendor
eEquip/Asset Management	Tracking capital assets, inventory, maintenance, and equipment lifecycle.	Yes	Asset identifiers, equipment details, purchase records, serial numbers. Vehicle plate numbers, People identifiers and possible PII if added.		Vendor

Preparing New Mexico Website (LMS)	Document Management for required and non-required certification and training.	Yes	PII (user accounts, training records), certification documentation.	Cloud	TEEX
New Mexico DHSEM website	Public facing website providing emergency management information.	Yes	Public content, announcements, guidance documents.	Cloud	Vendor
Euna	Grant management and workflow system.	Yes	Grant application data, Financial request information, Grants data, PII (applicants), program documentation	Cloud/S AAS	Vendor
Fire Fund Application	Fire Fund Application for Fire Fund Processing.	Yes	PII (applicant information), fire event details, property details, supporting documents.		Vendor
Fire Grant Application	Fire Grant Application for Fire Grant Programs.	Yes	PII (applicant information), grant request details, property/incident details.		Vendor
First Due Platform	Fire Marshal Office asset management and incident-related resource tracking.	Yes	Asset identifiers, facility information, inspection data, incident-related geospatial and operational data.	Cloud	Vendor

			Personnel data (PII),		
NM SHARE	NM SHARE is the State of New Mexico's enterprise financial, HR, procurement, and grants accounting system used by DHSEM for financial tracking, reconciliation, payroll, procurement, grant lifecycle management, and statewide reporting.	Yes	PII (employee payroll details, vendor information), financial transaction data (encumbrances, obligations, expenditures, journal entries), grant accounting records, procurement and contract data, budget information, and asset-related financial tracking.		Vendor

F. Security

The Agency has several layers in its security plan including hardware and applications, to ensure patches are applied and vulnerabilities are minimized, and coordinating efforts with CISA to ensure the Agency has the latest information relating to infrastructure threats. The following are included in our infrastructure:

- FortiAnalyzer
- FortiClient
- Securin
- NinjaOne

We concluded our annual cyber security assessment via the Trust Cloud platform on June 2, 2026.

We initially implemented cybersecurity training for the agency, however, OCS later came back and said that all training would now go through them. I have received or notified of any training going to our agency since.

I regularly send out notifications and updates on phishing attempts and to remind users to stay vigilant.

G. Agency IT Certified Projects

TABLE 1.2: Current Certified IT Projects

PROJECT NAME	
Project Description	RS21 aligns with DHSEM’s purpose by delivering a governed Data Warehouse and Transparency Portal that provides real-time, accurate grant and financial data, strengthening transparency, audit readiness, and enterprise-wide consistency
Estimated Project Costs	FY27 - \$2,689,684.74 FY28 - \$4,081,782.64 Total - \$6,929,421.13
Current Funding	Through DHSEM grant sources, with deliverables structured to ensure compliance with allowable expenditures.
Certified Project Phase	RS21 is in an active certified development and integration phase, supported by ongoing stakeholder sessions.
Estimated Completion	FY28
Strategic Priority	Enable decision making with single source of truth.
PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	

Estimated Completion	
Strategic Priority	
Strategic Priority	
PROJECT NAME	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	

H. Workforce

i. Full-Time Internal IT Employees

- 3 - Current full-time IT employees,
- 1 - Vacant IT System Admin
- 1 - CIO,
- 1 - System admin,
- 1 - Sr. GIS Specialist)

ii. IT Professional Services Contractors

- 1. ROK solutions
- 2. Speridian
- 3. RS21

I. Challenges

- 1. The ability to hire qualified IT professionals
- 2. Staffing shortages
- 3. Funding to have the services/hardware/applications needed to ensure proper network security

Staffing at full capacity has been a challenge, which the Agency intends to resolve in FY27. The Agency will hold Rapid Hiring events, participate in other job fairs as well as post vacant positions to lower our vacancy rate.

IV. FY27 KEY ACCOMPLISHMENTS

In FY26-27, we employed a Chief Information Officer, hired 1 IT System Admin, and a Sr. IT GIS Specialist. Accomplishing this has allowed us to start laying the groundwork and focus on network and cybersecurity hardening. With that in mind we have accomplished the following.

J. FY27 Strategic IT Accomplishments

TABLE 1.3a: Priority 1

STRATEGIC PRIORITY 1 – <u>Network and Cybersecurity hardening</u>	
Hardening DHSEM's network and cybersecurity posture will protect the systems, data, and communications the Department depends on to carry out its emergency management mission. Strengthening this posture reduces the risk of service disruption, data loss, or compromise at the moments when reliable systems matter most: during an active emergency response.	
FY26 Strategy 1	Network Infrastructure Hardening
Accomplishments	Restructure network design to resolve latency issues and segment the network into distinct zones Update outdated firmware and hardware; establish this as ongoing maintenance Standardize patch/firmware management across network devices Server upgrades
Outcomes/Metrics	Network segmentation completed across All critical zones by [8/15/2027]. Percentage of devices running current, supported firmware (target: 100%, tracked monthly). Time to provision/de-provision user access following a request (target: within [1] business days).
FY26 Strategy 2	Cybersecurity Posture & Governance
Accomplishments	Formalize IT security policies and SOPs (access control, incident response, data handling, acceptable use) Improve access request/removal processes PCI compliance process improvements Data flow documentation

	Security awareness training for staff
	Formal incident response plan
Outcomes/Metrics	Policies/SOPs adopted, access provisioning turnaround time, PCI compliance status, % data flows documented, training completion rate, incident response plan tested annually. Number of unauthorized/orphaned accounts identified and remediated. Overall cybersecurity maturity score or audit findings, tracked year over year.
FY26 Strategy 3	Network Security & Threat Defense
Accomplishments	Firewall configuration and policy enforcement Centralized threat detection/correlation (FortiAnalyzer/FortiCloud) MFA across critical systems and remote access Secure remote access/VPN Vulnerability scanning and penetration testing
Outcomes/Metrics	Number of critical vulnerabilities remediated, MTTD/MTTR, % of systems with MFA, Number of intrusion attempts detected/blocked, pen test results year over year.
FY26 Strategy 4	AI
Accomplishments	Deliberately, piloting use cases with clear operational value, establishing acceptable-use policies and data handling guardrails before deployment, and vetting any AI tool or vendor for data security, privacy, and compliance risk prior to integration with DHSEM systems.
Outcomes/Metrics	Establish an AI governance policy and acceptable-use guidelines before any tool is deployed. Conduct a security and privacy review of any AI tool or vendor prior to integration with DHSEM data or systems. Identify and pilot one or more low-risk, high-value AI use cases AI governance policy and acceptable-use guidelines formally adopted (target date: 10/01/2026). Number of AI use cases piloted and their measured impact (e.g., hours saved, faster turnaround on reports).

TABLE 1.3b: Priority 2

STRATEGIC PRIORITY 2 – GIS Enterprise
This gives DHSEM a unified, authoritative geospatial platform for hazard mapping, resource tracking, and situational awareness. Rather than geographic data being scattered across individual bureaus or maintained ad hoc, an enterprise GIS centralizes

it into a common operating picture that leadership, planners, and responders can all draw from — supporting every phase of the National Preparedness Goal, from mitigation planning through response and recovery.	
FY26 Strategy 1	Accessibility
Accomplishments	Establish ArcGIS Enterprise as the Department's authoritative geospatial platform, hosted, maintained, and secured centrally by IT.
Outcomes/Metrics	Enterprise GIS platform deployed and operational by [9/30/2026]. Reduction in time to produce hazard or situational awareness maps during an activation (baseline vs. post-implementation). Number of shared data layers/datasets published and maintained.
FY26 Strategy 2	
Accomplishments	
Outcomes/Metrics	
FY26 Strategy 3	
Accomplishments	
Outcomes/Metrics	
FY26 Strategy 4	
Accomplishments	
Outcomes/Metrics	

K. FY27 Other Key IT Accomplishments

In FY26–FY27, DHSEM IT shall continue to implement applications that support the Department's mission and streamline the flow of information and data across bureaus.

TABLE 1.4: Other FY26-27 Key IT Accomplishments

APPLICATION	
Accomplishment	NinjaOne, Salamander, Watch Duty, Slack
Value or Impact	NinjaOne — Value: consolidates endpoint monitoring, patching, and IT ticketing into a single platform, giving a lean IT team the ability to manage and secure department devices at scale. Impact: reduces system downtime, accelerates response to support requests and vulnerabilities, and strengthens the Department's overall security posture without requiring additional staff. Salamander — Value: provides credentialing, resource tracking, and accountability for personnel and equipment during activations, and doubles as

	DHSEM's IT inventory system. Impact: ensures the right credentialed resources are deployed to the right place during emergencies, improves interoperability with local and Tribal partners, and gives IT a real-time picture of department assets. Watch Duty — Value: a real-time, professionally curated wildfire and flood intelligence platform that aggregates radio traffic, satellite data, and field reporting into a single situational awareness feed. Impact: gives DHSEM and its response partners earlier, more reliable visibility into fast-moving wildfire and flood events, supporting faster decision-making and coordination during response operations. Slack — Value: serves as the Department's real-time messaging and collaboration platform, connecting IT, program staff, and leadership across bureaus. Impact: speeds up internal coordination and information-sharing during both day-to-day operations and emergency activations, reducing reliance on slower communication channels when timing matters most.
DATA	
Accomplishment	
Value or Impact	
PROCESS IMPROVEMENT	
Accomplishment	Access Request/Removal, Data Flow, & PCI process Improvements
Value or Impact	Access Request/Removal Process Improvements — Value: establishes a formal, auditable workflow for granting and revoking system access as staff join, change roles, or leave the Department. Impact: reduces the risk of orphaned accounts and unauthorized access, strengthens compliance posture, and closes a common attack vector exploited in breaches involving former or unauthorized users. Data Flow Process Improvements — Value: maps and documents how data moves into, through, and out of DHSEM systems, clarifying ownership, storage, and handling at each stage. Impact: improves data integrity and accountability, supports faster and more accurate incident response when issues arise, and lays the groundwork for the Department's planned data warehouse and strategic decision-making initiatives. PCI Process Improvements — Value: brings the Department's handling of payment card data into alignment with PCI DSS requirements through documented, repeatable processes. Impact: reduces the risk of costly non-compliance penalties and card data breaches, and protects the Department's ability to continue processing payments and distributing grant-related funds securely.
WORKFORCE	
Accomplishments	Hired 1 CIO and 1 Sr. IT GIS Specialist

Value or Impact	Value: Brings dedicated executive-level IT leadership and specialized GIS expertise in-house for the first time, closing key staffing gaps identified as a Department challenge. Impact: enables DHSEM to set and execute a coherent IT strategy, accelerates progress on the enterprise GIS initiative, and improves the Department's capacity to deliver secure, well-governed technology in support of its emergency management mission.
CUSTOMER SERVICE	
Accomplishments	
Value or Impact	
TELEWORK	
Accomplishments	
Value or Impact	
SECURITY	
Accomplishments	FortiAnalyzer. FortiCloud
Value or Impact	FortiAnalyzer — Value: aggregates and correlates log data from firewalls and other network devices into a single centralized platform. Impact: gives IT faster visibility into security events across the network, accelerates threat detection and forensic investigation, and supports the compliance reporting required for the Department's cybersecurity and grant-related obligations. FortiCloud — Value: provides a unified, cloud-based portal for managing Fortinet devices (firewalls, switches, access points), tracking licenses and firmware, and storing audit logs and threat/traffic analytics. Impact: simplifies day-to-day management of the Department's security infrastructure from a single pane of glass, ensures devices stay current on licensing and firmware, and supports compliance reporting (including PCI-DSS) with up to a year of searchable log retention — all without requiring additional on-prem hardware or staff.

V. FY28 IT STRATEGIC GOALS AND STRATEGIES

Unfortunately, I have not been able to lay out a plan spanning that far yet. This is something I am currently working on to improve.

TABLE 1.5a: Strategic Goals Priority 1

STRATEGIC PRIORITY 1 – AI – Continued adaptation	
DHSEM will responsibly evaluate and introduce artificial intelligence capabilities to improve efficiency, decision-making, and service delivery across the Department, while ensuring every implementation meets the same security, privacy, and governance standards applied to the rest of the Department's IT environment.	
FY28 Strategy 1	AI – Continue adoption
Outcomes/Metrics	Designate an internal owner (e.g., CIO/IT security / CDO) responsible for reviewing and approving new AI tools or use cases on an ongoing basis. Update the AI governance policy based on lessons learned and any new regulatory or state guidance. Zero security incidents or data exposure events related to AI tool use, maintained from FY27. Time to review and approve new AI use-case requests, tracked for process efficiency improvement year over year. Number of security incidents or data exposure events related to AI tool use (target: zero).
FY28 Strategy 2	Network Infrastructure Hardening
Outcomes/Metrics	Validate network segmentation effectiveness through testing and adjust zone boundaries as the Department's systems and staffing evolve. Complete any remaining legacy hardware/firmware replacements identified but not finished in FY26–FY27. Formalize a recurring firmware/patch management cycle with defined review intervals (e.g., monthly/quarterly) and clear ownership. Conduct infrastructure resilience testing (e.g., failover, redundancy, disaster recovery drills) to confirm the hardened network performs reliably during an actual emergency activation.

	Right-size server capacity and performance based on FY26–FY27 usage data, including any additional upgrades needed to support GIS Enterprise, the data warehouse, and AI initiatives. Percentage of network devices on current, supported firmware (target: sustained 100%, verified monthly). Number of legacy hardware items remaining to be replaced (target: zero carryover from FY27). Network uptime/availability, including during simulated and actual emergency activations (target: 100 %). Documented network architecture and maintenance SOPs finalized and adopted. Recurring patch/firmware review cycle formally established and consistently followed (tracked by completion rate each cycle).
FY28 Strategy 3	
Outcomes/Metrics	
FY28 Strategy 4	
Outcomes/Metrics	

TABLE 1.5b: Strategic Goals Priority 2

STRATEGIC PRIORITY 2 – <u>Network and Cybersecurity hardening</u>	
Goal Statement	
FY28 Strategy 1	Network Infrastructure
Outcomes/Metrics	Validate network segmentation effectiveness through testing and adjust zone boundaries as the Department's systems and staffing evolve. Complete any remaining legacy hardware/firmware replacements identified but not finished in FY26–FY27. Formalize a recurring firmware/patch management cycle with defined review intervals (e.g., monthly/quarterly) and clear ownership.

	Conduct infrastructure resilience testing (e.g., failover, redundancy, disaster recovery drills) to confirm the hardened network performs reliably during an actual emergency activation. Right-size server capacity and performance based on FY26–FY27 usage data, including any additional upgrades needed to support GIS Enterprise, the data warehouse, and AI initiatives. Percentage of network devices on current, supported firmware (target: sustained 100%, verified monthly). Number of legacy hardware items remaining to be replaced (target: zero carryover from FY27). Network uptime/availability, including during simulated and actual emergency activations (target: 100 %). Documented network architecture and maintenance SOPs finalized and adopted. Recurring patch/firmware review cycle formally established and consistently followed (tracked by completion rate each cycle).
FY28 Strategy 2	Cybersecurity
Outcomes/Metrics	Formally review and update all FY26–FY27 policies and SOPs based on a year of operational use, closing any identified gaps. Conduct a full test of the incident response plan (tabletop exercise or simulated incident) and refine based on results. Complete an independent audit of access request/removal processes to confirm consistent, timely execution. Advance PCI compliance from initial process improvements to a sustained, audit-ready compliance posture. Review the recurring cybersecurity governance review cycle (e.g., annual policy review, periodic access audits). Percentage of policies/SOPs formally reviewed and updated on schedule (target: 100% annually). Incident response plan tested at least once, with documented lessons learned and corrective actions. Number of unauthorized/orphaned accounts identified during audit (target: zero, trending down from FY27).

FY28 Strategy 3	
Outcomes/Metrics	
FY28 Strategy 4	
Outcomes/Metrics	

TABLE 1.5c: Strategic Goals Priority 3

STRATEGIC PRIORITY 3 – Strategy Name	
Goal Statement	
FY28 Strategy 1	
Outcomes/Metrics	
FY28 Strategy 2	
Outcomes/Metrics	
FY28 Strategy 3	
Outcomes/Metrics	
FY28 Strategy 4	

VI. IT FISCAL AND BUDGET MANAGEMENT

Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
General Fund	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY25 Actual	FY26 Actual	FY27 OpBud	FY28 Request	FY29 Estimate
Personal Services & Employee Benefits	0.0	302,735.7	396,425.3	561,425.3	0.0
Contractual & Professional Services	0.0	887,161.7	1,887,161.7	1,887,161.7	0.0
IT Other Services	0.0	145,164.7	100,164.7	120,164.7	0.0
Other Financing Uses	0.0	7,680.8	0.0	0.0	0.0
Total	0.0	1,342,742.8	2,383,751.7	2,568,751.7	0.0

VII. C2 COMPUTER SYSTEM ENHANCEMENT FUNDING (CSEF) REAUTHORIZATION

L. Previously Issued Supplemental Funding

N/A

M. List of C2 Funding Requests

N/A

N. Requested Reauthorizations

N/A

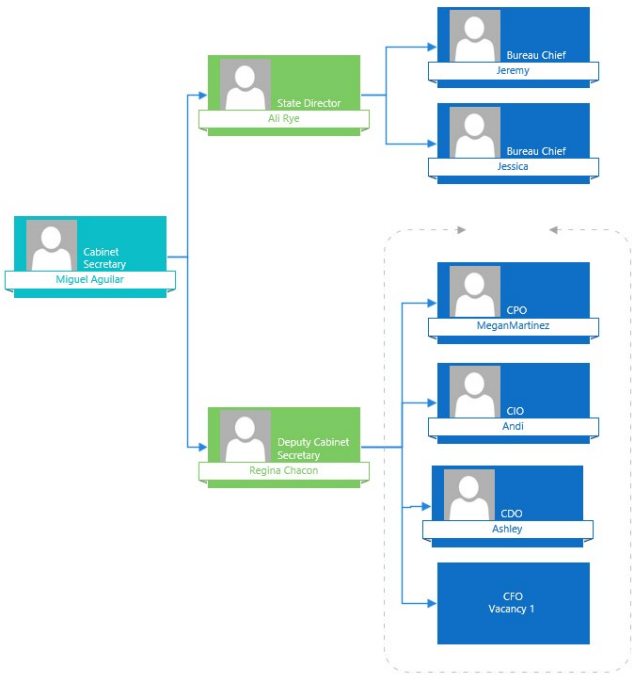
TABLE 1.7: Request for Reauthorization of C2 Appropriations

N/A

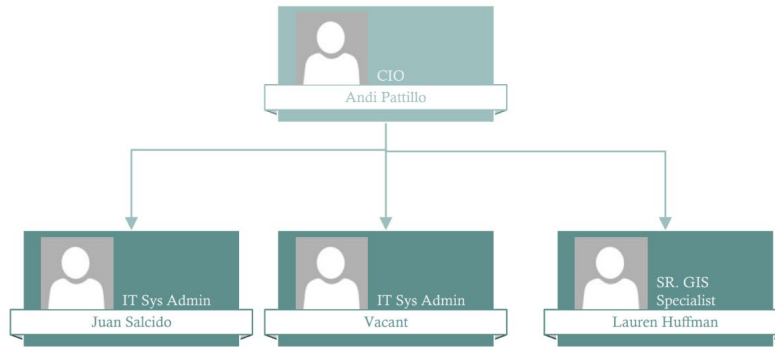
Information Technology Request for Reauthorization of C2 Appropriations			
Agency Name		Agency Code	
Lead Agency Name Listed on Appropriation		Project Name	
# of Reauthorization Requests			
Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)		Appropriation Amount (in thousands)	Remaining Balance (in thousands)
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

APPENDICES

APPENDIX I: AGENCY ORGANIZATION CHART



APPENDIX II: IT ORGANIZATION CHART



APPENDIX III: C2 IT DATA PROCESSING CSEF

N/A

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

Agency Name	Agency Code	Project Name
If Multi-Agency Project, please list the Participating Agencies.		
	Priority	Projected Start Date Projected End Date

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	0.0	0.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name				

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

Strategic Plan Approval

	Print Name	Date
Agency Cabinet Secretary/ Director		
Agency Chief Information Officer or IT Lead		
Agency Chief Finance Officer		