

## FY26 Appropriation Request Checklist

Agency Name: NM State Board of Nursing

Business Unit: 44900

### Reports to Include in PDF Submission

Form #	Title	Where to Attach
<input checked="" type="checkbox"/>	Cvr Ltr	Agency Level
<input checked="" type="checkbox"/>	S-1	Agency Level
<input checked="" type="checkbox"/>	S-2	Agency/Program Level
<input checked="" type="checkbox"/>	S-8	Agency/Program Level
<input checked="" type="checkbox"/>	S-9	Agency/Program Level
<input checked="" type="checkbox"/>	S-10	Fund Level
<input checked="" type="checkbox"/>	S-13	Agency Level
<input checked="" type="checkbox"/>	P-1	Program Level
<input checked="" type="checkbox"/>	R-2	Agency Level
<input checked="" type="checkbox"/>	REV/EXP	Agency/Program Level
<input type="checkbox"/> N/A	FFRW	Agency/Program Level
<input type="checkbox"/> N/A	EB-1	Program Level
<input type="checkbox"/> N/A	EB-2	Program Level
<input type="checkbox"/> N/A	EB-3	Program Level
<input type="checkbox"/> N/A	LFR	Program Level
<input checked="" type="checkbox"/>	E4	Program Level
<input checked="" type="checkbox"/>	E5	Program Level
<input type="checkbox"/> N/A	SAR	Agency Level
<input checked="" type="checkbox"/>	APR	Program Level
<input checked="" type="checkbox"/>	Table 2	Program Level
<input checked="" type="checkbox"/>	SP	Agency Level
<input checked="" type="checkbox"/>	ITP	Agency Level
<input checked="" type="checkbox"/>	C-1	Agency Level
<input type="checkbox"/> N/A	C-2	Agency Level
<input type="checkbox"/> N/A	Perf Audit	Agency Level

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

	Documents to Attach in BFM (PDF Optional)	Where to Attach
<input checked="" type="checkbox"/>	Board Cert	Board or Commission Budget Certification Form 9900
<input checked="" type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles Form 3300/4300



September 3, 2024

State Budget Division  
Bataan Memorial Building, Room 190  
Santa Fe, NM 87501

Legislative Finance Committee  
325 Don Gaspar, Suite 101  
Santa Fe, NM 87501

Dear Analyst:

It is our pleasure to present the NM Board of Nursing FY26 Budget Appropriation Request for your consideration. The Board has worked diligently in ensuring that this request properly reflects the funds needed to ensure the statutory requirements of the Nurse Practice Act are met.

The overall budget request is down from FY25 to \$4,096,300 with notable decreases in contracts and 400 categories. The expansion is complete and anticipated increases costs associated with it completed.

The Board is asking for consistency in the 200 section to accommodate HB Section 2 and Section 7 increases of 3% for payroll purposes. Additionally, due to the reclassification of non-nursing positions to nurse positions and the increased salaries associated with that, we are requesting to not include the customary 10% vacancy rate. The BON is also requesting to match the previous year's request in the 300 categories to accommodate increased rent obligations (which will be ongoing for a 10-year contract period) and attorney services due to an increase in discipline cases. While we have just hired in house counsel, he will work in conjunction with the contracted attorneys as he settles in to meet statutory requirements.

FY24 and FY25 included Board initiatives that required an increase from the Fund Balance for Initial Graduate Nurse licensure Waivers (\$200K) that will be discontinued at the end of FY25 due to decreasing revenue. FY26 will be the third year in a four-year initiative for the Diversion Program covering the first year of testing costs, which are traditionally the most expensive. This \$30,000.00 is covered in contracts by the previously submitted and approved RFP.

The increase in the budget will be covered by revenue generated by the NM Board of Nursing in addition to BAR transfers and reserve fund monies. In the case where insignificant revenue is generated, the Board of Nursing has sufficient funds in the fund balance to cover these costs.

We look forward to your decision.

Sincerely,

A handwritten signature in cursive script that reads 'Dawn Gerencer'.

Dawn Gerencer  
Director of Operations/Chief Financial Officer  
NM Board of Nursing

# FORM S-1

## CERTIFICATION

### FY26 OPERATING BUDGET CERTIFICATION

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Agency Name: Board of Nursing

Business Unit: 44900

*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.*

Yes, department level budgets will be used this fiscal year

No, department level budgets will not be used this fiscal year

DocuSigned by:

Sheena Ferguson

9/3/2024

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Dr. Sheena Ferguson, DNP, MSN, RN, FANA-I  
Executive Director

Signed by:

Dr. Jacqueline Kaiser, DNP, MSA, APRN-CRMA

9/3/2024

Dr. Jacqueline Kaiser, DNP, MSA, BSN, APRN, CRNA  
Board Chair

DocuSigned by:

Dawn Gerencer

9/3/2024

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Dawn Gerencer, MBA, BSN, RN, CNOR, CASC  
Chief Financial Officer/Director of Operations

6301 Indian School Rd. NE  
Suite 710  
Albuquerque, NM 87110

Office: 505-841-8344  
Cell: 505-250-2290

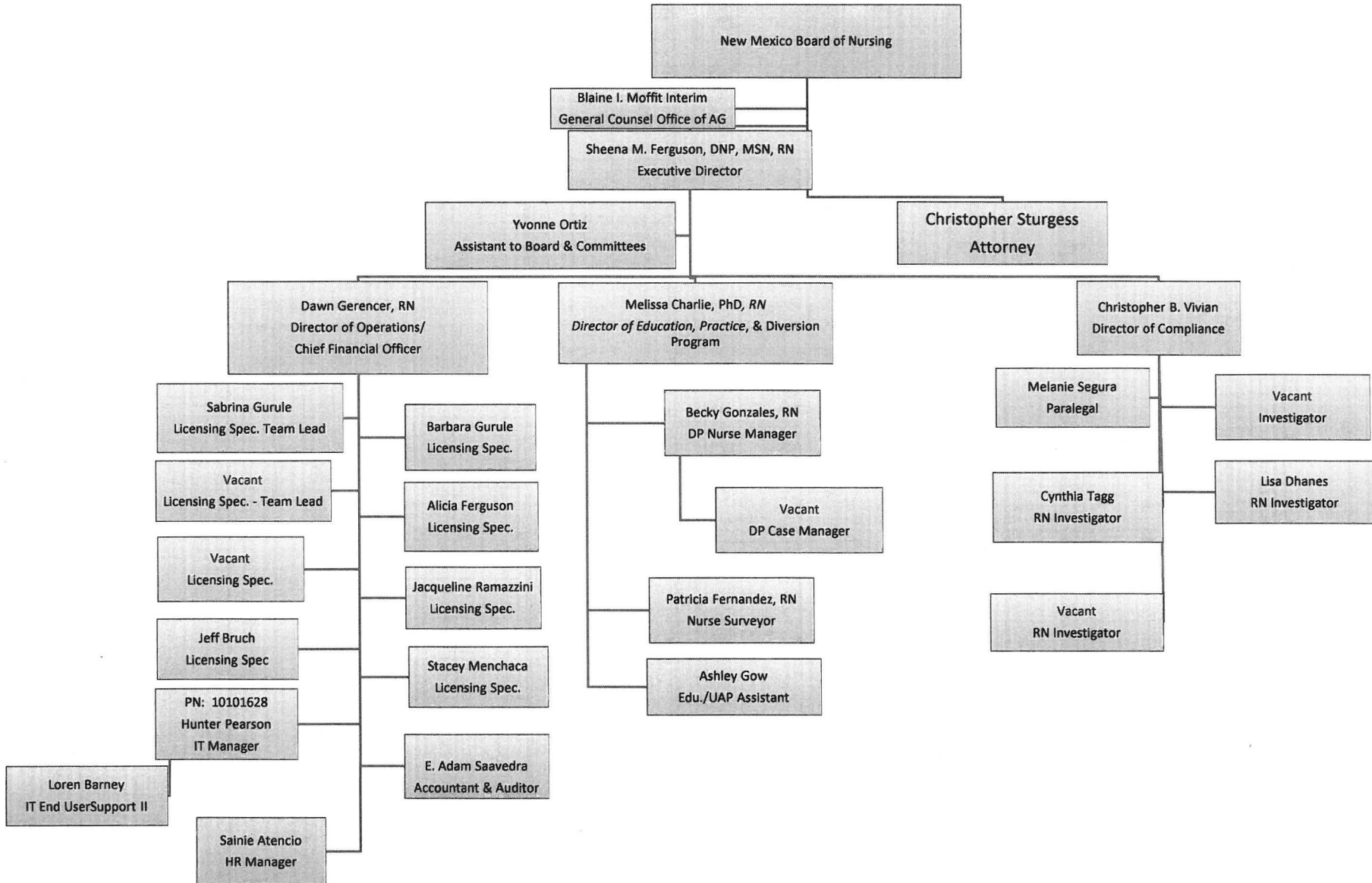
*Note: Operating Budgets of agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Operating Budgets not properly signed will be returned.*

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# New Mexico Board of Nursing – Organizational Chart

September 3, 2024



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

BU PCode Department  
 44900 P677 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
112 Other Transfers	201.5	200.9	0.0	0.0	150.0	0.0	150.0
130 Other Revenues	3,301.3	3,102.0	4,093.2	0.0	3,946.3	0.0	3,946.3
150 Fund Balance	523.9	0.0	230.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	<b>4,026.7</b>	<b>3,303.0</b>	<b>4,323.2</b>	<b>0.0</b>	<b>4,096.3</b>	<b>0.0</b>	<b>4,096.3</b>
<b>REVENUE</b>	<b>4,026.7</b>	<b>3,303.0</b>	<b>4,323.2</b>	<b>0.0</b>	<b>4,096.3</b>	<b>0.0</b>	<b>4,096.3</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	2,739.5	2,330.0	2,909.2	2,938.2	2,944.7	0.0	2,944.7
300 Contractual services	84.4	108.6	200.0	0.0	160.0	0.0	160.0
400 Other	952.8	715.7	1,164.0	0.0	801.6	0.0	801.6
EXPENDITURES	<b>3,776.7</b>	<b>3,154.3</b>	<b>4,273.2</b>	<b>2,938.18</b>	<b>3,906.3</b>	<b>0.0</b>	<b>3,906.3</b>
500 Other financing uses	250.0	236.9	50.0	0.0	190.0	0.0	190.0
OTHER FINANCING USES	<b>250.0</b>	<b>236.9</b>	<b>50.0</b>	<b>0</b>	<b>190.0</b>	<b>0.0</b>	<b>190.0</b>
<b>EXPENSE</b>	<b>4,026.7</b>	<b>3,391.3</b>	<b>4,323.2</b>	<b>2,938.18</b>	<b>4,096.3</b>	<b>0.0</b>	<b>4,096.3</b>
<b>FTE POSITIONS</b>							
810 Permanent	27.00	27.00	27.00	27.00	27.00	0.00	27.00
FTEs	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>
<b>FTE POSITIONS</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

Licensing and Certification

State of New Mexico

BU PCode Department  
44900 P677 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
416509	Trade & Pro Perm & Licen-Inter	0.9	0.7	0.0	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	0.6	0.2	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	200.0	200.0	0.0	0.0	150.0	0.0	150.0
<b>112</b>	<b>Other Transfers</b>	<b>201.5</b>	<b>200.9</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>
416402	Trade & Professions Licenses	1,679.4	1,534.6	1,866.3	0.0	1,630.0	0.0	1,630.0
416502	Trade & Professions Permits	16.5	29.9	25.5	0.0	30.0	0.0	30.0
416902	Other Licenses & Permits	340.1	193.8	340.1	0.0	340.0	0.0	340.0
416909	Other Licenses & Permits-Inter	0.0	0.1	0.5	0.0	0.0	0.0	0.0
417402	Reg for Trades & Prof	373.2	441.7	552.7	0.0	504.0	0.0	504.0
417902	Other Registration Fees	146.4	153.3	200.2	0.0	200.0	0.0	200.0
421402	Trades & Prof. Exam. Fees	608.3	517.7	899.4	0.0	872.4	0.0	872.4
421902	Other Exam Fees	11.5	8.4	14.0	0.0	15.0	0.0	15.0
422902	Other Fees	15.8	0.0	15.8	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	92.4	45.0	0.0	150.0	0.0	150.0
461402	Other Penalties	77.4	75.5	88.3	0.0	144.9	0.0	144.9
496901	Miscellaneous Revenue	32.7	54.6	45.4	0.0	60.0	0.0	60.0
<b>130</b>	<b>Other Revenues</b>	<b>3,301.3</b>	<b>3,102.0</b>	<b>4,093.2</b>	<b>0.0</b>	<b>3,946.3</b>	<b>0.0</b>	<b>3,946.3</b>
325900	Restricted FB - Gov	100.4	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	423.5	0.0	230.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>523.9</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>4,026.7</b>	<b>3,303.0</b>	<b>4,323.2</b>	<b>0.0</b>	<b>4,096.3</b>	<b>0.0</b>	<b>4,096.3</b>
520100	Exempt Perm Positions P/T&F/T	133.1	129.1	138.4	137.6	141.2	0.0	141.2
520300	Classified Perm Positions F/T	1,836.5	1,527.6	2,031.1	2,014.5	2,029.6	0.0	2,029.6
520600	Paid Unused Sick Leave	2.0	0.7	2.0	0.0	18.0	0.0	18.0
520700	Overtime & Other Premium Pay	10.0	2.4	5.0	0.0	5.0	0.0	5.0
520800	Annl & Comp Paid At Separation	0.0	9.7	0.0	0.0	10.0	0.0	10.0
521100	Group Insurance Premium	220.6	141.8	190.0	189.3	176.4	0.0	176.4
521200	Retirement Contributions	324.5	318.7	333.0	419.9	340.0	0.0	340.0
521300	F I C A	140.3	122.5	132.4	132.0	150.7	0.0	150.7
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.5	1.5	1.5	0.0	1.5	0.0	1.5
521500	Unemployment Comp Premium	18.6	18.6	15.0	0.0	15.0	0.0	15.0
521600	Employee Liability Ins Premium	16.5	24.0	16.5	0.0	20.0	0.0	20.0

Licensing and Certification

State of New Mexico

BU PCode Department  
 44900 P677 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
521700	RHC Act Contributions	35.6	33.1	37.0	45.0	37.0	0.0	37.0
523000	COVID Related Admin Leave	0.0	0.0	7.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>2,739.5</b>	<b>2,330.0</b>	<b>2,909.2</b>	<b>2,938.2</b>	<b>2,944.7</b>	<b>0.0</b>	<b>2,944.7</b>
535200	Professional Services	0.0	24.2	43.0	0.0	35.0	0.0	35.0
535300	Other Services	10.0	2.2	5.0	0.0	5.0	0.0	5.0
535309	Other Services - Interagency	25.0	12.6	20.0	0.0	15.0	0.0	15.0
535400	Audit Services	9.4	9.0	15.0	0.0	15.0	0.0	15.0
535500	Attorney Services	40.0	49.8	100.0	0.0	75.0	0.0	75.0
535600	IT Services	0.0	10.7	17.0	0.0	15.0	0.0	15.0
<b>300</b>	<b>Contractual services</b>	<b>84.4</b>	<b>108.6</b>	<b>200.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>
542100	Employee I/S Mileage & Fares	1.5	0.3	1.5	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	5.0	3.0	10.0	0.0	10.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodging	10.0	2.4	5.0	0.0	5.0	0.0	5.0
542310	Brd & Comm Mbr Mileage & Fares	5.0	0.9	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	1.5	1.0	1.5	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	0.1	0.0	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	0.0	5.8	5.8	0.0	6.0	0.0	6.0
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	2.0	0.0	2.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543820	Maintenance IT	0.0	0.0	10.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	20.0	0.0	15.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	15.0	24.7	25.0	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	10.0	7.5	8.0	0.0	8.0	0.0	8.0
544400	Supplies-Field Supplies	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	2.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	7.0	20.6	3.0	0.0	8.0	0.0	8.0
545600	Reporting & Recording	15.8	0.8	15.0	0.0	10.0	0.0	10.0
545700	ISD Services	14.7	14.1	14.7	0.0	14.7	0.0	14.7
545710	DOIT HCM Assessment Fees	9.8	8.9	10.0	0.0	10.0	0.0	10.0
545900	Printing & Photo Services	5.0	4.4	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	15.0	10.0	12.0	0.0	12.0	0.0	12.0

Licensing and Certification

State of New Mexico

BU PCode Department  
44900 P677 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	280.0	139.0	265.0	0.0	265.0	0.0	265.0
546500	Rent Of Equipment	20.0	11.4	20.0	0.0	13.0	0.0	13.0
546600	Communications	2.4	2.2	2.4	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	41.5	36.3	50.0	0.0	45.0	0.0	45.0
546700	Subscriptions/Dues/License Fee	10.0	8.2	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	10.0	1.4	10.0	0.0	5.0	0.0	5.0
546810	Board Member Training	5.0	0.0	5.0	0.0	5.0	0.0	5.0
546900	Advertising	10.0	3.7	10.0	0.0	5.0	0.0	5.0
547105	Bank Fees/Services	60.0	53.6	63.0	0.0	63.0	0.0	63.0
547420	Grants -Higher Ed (in CAFR)	165.0	0.0	75.0	0.0	50.0	0.0	50.0
547430	Grants to Native Amer Indians	80.0	33.0	40.0	0.0	30.0	0.0	30.0
547440	Grants To Other Entities	85.0	251.9	215.0	0.0	100.0	0.0	100.0
547730	Lease Principal Payment	0.0	21.0	0.0	0.0	21.0	0.0	21.0
547900	Miscellaneous Expense	6.0	23.6	206.0	0.0	10.0	0.0	10.0
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	10.0	15.5	10.0	0.0	15.0	0.0	15.0
548882	Lease Interest	0.0	6.7	0.0	0.0	7.0	0.0	7.0
549600	Employee O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	7.0	1.6	10.0	0.0	5.0	0.0	5.0
549800	Brd & Comm O/S Mileage & Fares	3.0	0.0	3.0	0.0	3.0	0.0	3.0
549900	Brd & Comm O/S Meals & Lodging	3.0	0.0	3.0	0.0	3.0	0.0	3.0
<b>400</b>	<b>Other</b>	<b>952.8</b>	<b>715.7</b>	<b>1,164.0</b>	<b>0.0</b>	<b>801.6</b>	<b>0.0</b>	<b>801.6</b>
555100	Other Financing Uses	50.0	36.9	50.0	0.0	40.0	0.0	40.0
555106	OFU - INTRA-Agency	200.0	200.0	0.0	0.0	150.0	0.0	150.0
<b>500</b>	<b>Other financing uses</b>	<b>250.0</b>	<b>236.9</b>	<b>50.0</b>	<b>0.0</b>	<b>190.0</b>	<b>0.0</b>	<b>190.0</b>
<b>TOTAL EXPENSE</b>		<b>4,026.7</b>	<b>3,391.3</b>	<b>4,323.2</b>	<b>2,938.2</b>	<b>4,096.3</b>	<b>0.0</b>	<b>4,096.3</b>
810	Permanent	27.00	27.00	27.00	27.00	27.00	0.00	27.00
<b>810</b>	<b>Permanent</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

Licensing and Certification

BU PCode Department  
 44900 P677 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
416509	Trade & Pro Perm & Licen-Inter	0.9	0.7	0.0	0.0	0.0	0.0	0.0
422909	Other Fees - Interagency	0.6	0.2	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	200.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	P677	200.0	0.0	0.0	150.0	0.0	150.0
<b>112</b>	<b>Other Transfers</b>	<b>201.5</b>	<b>200.9</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>
416402	Trade & Professions Licenses	1,679.4	1,534.6	1,866.3	0.0	1,630.0	0.0	1,630.0
416502	Trade & Professions Permits	16.5	29.9	25.5	0.0	30.0	0.0	30.0
416902	Other Licenses & Permits	340.1	193.8	340.1	0.0	340.0	0.0	340.0
416909	Other Licenses & Permits-Inter	0.0	0.1	0.5	0.0	0.0	0.0	0.0
417402	Reg for Trades & Prof	373.2	441.7	552.7	0.0	504.0	0.0	504.0
417902	Other Registration Fees	146.4	153.3	200.2	0.0	200.0	0.0	200.0
421402	Trades & Prof. Exam. Fees	608.3	517.7	899.4	0.0	872.4	0.0	872.4
421902	Other Exam Fees	11.5	8.4	14.0	0.0	15.0	0.0	15.0
422902	Other Fees	15.8	0.0	15.8	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	92.4	45.0	0.0	150.0	0.0	150.0
461402	Other Penalties	77.4	75.5	88.3	0.0	144.9	0.0	144.9
496901	Miscellaneous Revenue	32.7	54.6	45.4	0.0	60.0	0.0	60.0
<b>130</b>	<b>Other Revenues</b>	<b>3,301.3</b>	<b>3,102.0</b>	<b>4,093.2</b>	<b>0.0</b>	<b>3,946.3</b>	<b>0.0</b>	<b>3,946.3</b>
325900	Restricted FB - Gov	100.4	0.0	0.0	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	423.5	0.0	230.0	0.0	0.0	0.0	0.0
<b>150</b>	<b>Fund Balance</b>	<b>523.9</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>4,026.7</b>	<b>3,303.0</b>	<b>4,323.2</b>	<b>0.0</b>	<b>4,096.3</b>	<b>0.0</b>	<b>4,096.3</b>

Licensing and Certification

BU PCode Department  
 44900 P677 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	133.1	129.1	138.4	137.6	141.2	0.0	141.2
520300	Classified Perm Positions F/T	1,836.5	1,527.6	2,031.1	2,014.5	2,029.6	0.0	2,029.6
520600	Paid Unused Sick Leave	2.0	0.7	2.0	0.0	18.0	0.0	18.0
520700	Overtime & Other Premium Pay	10.0	2.4	5.0	0.0	5.0	0.0	5.0
520800	Annl & Comp Paid At Separation	0.0	9.7	0.0	0.0	10.0	0.0	10.0
521100	Group Insurance Premium	220.6	141.8	190.0	189.3	176.4	0.0	176.4
521200	Retirement Contributions	324.5	318.7	333.0	419.9	340.0	0.0	340.0
521300	F I C A	140.3	122.5	132.4	132.0	150.7	0.0	150.7
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.5	1.5	1.5	0.0	1.5	0.0	1.5
521500	Unemployment Comp Premium	18.6	18.6	15.0	0.0	15.0	0.0	15.0
521600	Employee Liability Ins Premium	16.5	24.0	16.5	0.0	20.0	0.0	20.0
521700	RHC Act Contributions	35.6	33.1	37.0	45.0	37.0	0.0	37.0
523000	COVID Related Admin Leave	0.0	0.0	7.0	0.0	0.0	0.0	0.0
<b>200</b>	<b>Personal Services and Employee</b>	<b>2,739.5</b>	<b>2,330.0</b>	<b>2,909.2</b>	<b>2,938.2</b>	<b>2,944.7</b>	<b>0.0</b>	<b>2,944.7</b>
535200	Professional Services	0.0	24.2	43.0	0.0	35.0	0.0	35.0
535300	Other Services	10.0	2.2	5.0	0.0	5.0	0.0	5.0
535309	Other Services - Interagency	25.0	12.6	20.0	0.0	15.0	0.0	15.0
535400	Audit Services	9.4	9.0	15.0	0.0	15.0	0.0	15.0
535500	Attorney Services	40.0	49.8	100.0	0.0	75.0	0.0	75.0
535600	IT Services	0.0	10.7	17.0	0.0	15.0	0.0	15.0
<b>300</b>	<b>Contractual services</b>	<b>84.4</b>	<b>108.6</b>	<b>200.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>160.0</b>
542100	Employee I/S Mileage & Fares	1.5	0.3	1.5	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	5.0	3.0	10.0	0.0	10.0	0.0	10.0
542300	Brd & Comm Mbr Meals & Lodgin	10.0	2.4	5.0	0.0	5.0	0.0	5.0
542310	Brd & Comm Mbr Mileage & Fares	5.0	0.9	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	1.5	1.0	1.5	0.0	1.5	0.0	1.5
542600	Transp - Parts & Supplies	0.1	0.0	0.5	0.0	0.5	0.0	0.5
542700	Transp - Transp Insurance	0.2	0.2	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	0.0	5.8	5.8	0.0	6.0	0.0	6.0
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	2.0	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	2.0	0.0	2.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0

Licensing and Certification

BU PCode Department  
 44900 P677 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543500	Maint - Supplies	0.2	0.0	0.2	0.0	0.2	0.0	0.2
543820	Maintenance IT	0.0	0.0	10.0	0.0	5.0	0.0	5.0
543830	IT HW/SW Agreements	20.0	0.0	15.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	15.0	24.7	25.0	0.0	20.0	0.0	20.0
544100	Supplies-Office Supplies	10.0	7.5	8.0	0.0	8.0	0.0	8.0
544400	Supplies-Field Supplies	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	2.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	7.0	20.6	3.0	0.0	8.0	0.0	8.0
545600	Reporting & Recording	15.8	0.8	15.0	0.0	10.0	0.0	10.0
545700	ISD Services	14.7	14.1	14.7	0.0	14.7	0.0	14.7
545710	DOIT HCM Assessment Fees	9.8	8.9	10.0	0.0	10.0	0.0	10.0
545900	Printing & Photo Services	5.0	4.4	5.0	0.0	5.0	0.0	5.0
546100	Postage & Mail Services	15.0	10.0	12.0	0.0	12.0	0.0	12.0
546400	Rent Of Land & Buildings	280.0	139.0	265.0	0.0	265.0	0.0	265.0
546500	Rent Of Equipment	20.0	11.4	20.0	0.0	13.0	0.0	13.0
546600	Communications	2.4	2.2	2.4	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	41.5	36.3	50.0	0.0	45.0	0.0	45.0
546700	Subscriptions/Dues/License Fee	10.0	8.2	10.0	0.0	10.0	0.0	10.0
546800	Employee Training & Education	10.0	1.4	10.0	0.0	5.0	0.0	5.0
546810	Board Member Training	5.0	0.0	5.0	0.0	5.0	0.0	5.0
546900	Advertising	10.0	3.7	10.0	0.0	5.0	0.0	5.0
547105	Bank Fees/Services	60.0	53.6	63.0	0.0	63.0	0.0	63.0
547420	Grants -Higher Ed (in CAFR)	165.0	0.0	75.0	0.0	50.0	0.0	50.0
547430	Grants to Native Amer Indians	80.0	33.0	40.0	0.0	30.0	0.0	30.0
547440	Grants To Other Entities	85.0	251.9	215.0	0.0	100.0	0.0	100.0
547730	Lease Principal Payment	0.0	21.0	0.0	0.0	21.0	0.0	21.0
547900	Miscellaneous Expense	6.0	23.6	206.0	0.0	10.0	0.0	10.0
548200	Furniture & Fixtures	10.0	0.0	10.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	10.0	15.5	10.0	0.0	15.0	0.0	15.0
548882	Lease Interest	0.0	6.7	0.0	0.0	7.0	0.0	7.0
549600	Employee O/S Mileage & Fares	5.0	0.0	5.0	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	7.0	1.6	10.0	0.0	5.0	0.0	5.0
549800	Brd & Comm O/S Mileage & Fares	3.0	0.0	3.0	0.0	3.0	0.0	3.0
549900	Brd & Comm O/S Meals & Lodgin	3.0	0.0	3.0	0.0	3.0	0.0	3.0

Licensing and Certification

BU PCode Department  
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State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
400	Other	952.8	715.7	1,164.0	0.0	801.6	0.0	801.6
555100	Other Financing Uses	50.0	36.9	50.0	0.0	40.0	0.0	40.0
555106	OFU - INTRA-Agency	200.0	200.0	0.0	0.0	150.0	0.0	150.0
500	Other financing uses	250.0	236.9	50.0	0.0	190.0	0.0	190.0
TOTAL EXPENSE		4,026.7	3,391.3	4,323.2	2,938.18	4,096.3	0.0	4,096.3

# APPROPRIATION REQUEST

## FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: <u>NM State Board of Nursing</u>	Business Unit: <u>44900</u>
Fund Name: <u>Board of Nursing</u>	Fund Number: <u>07200</u>
Legal Auth. <u>Dawn Gerencer</u>	

**BEGINNING BALANCE**

2,333,220.96

**ADJUSTMENTS**

Add: 3,027,035.76

Deduct: 3,070,444.78

0

0

Total Adjustments (43,409.02)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24 2,289,811.94

Add: 0

Deduct: 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25 0

Add: 0

Deduct: 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
44900	P677-R Licensing and Certification	520100 Exempt Perm Positions P/T&F/T	129.14	138.4	141.2	0	0	0	0.0
		520300 Classified Perm Positions F/T	1,527.61	2,031.1	2,029.6	0	0	0	0.0
		520600 Paid Unused Sick Leave	0.7	2	18	0	0	0	0.0
		520700 Overtime & Other Premium Pay	2.43	5	5	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	9.74	0	10	0	0	0	0.0
		521100 Group Insurance Premium	141.78	190	176.4	0	0	0	0.0
		521200 Retirement Contributions	318.65	333	340	0	0	0	0.0
		521300 F I C A	122.55	132.4	150.7	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.2	0.3	0.3	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	1.46	1.5	1.5	0	0	0	0.0
		521500 Unemployment Comp Premium	18.59	15	15	0	0	0	0.0
		521600 Employee Liability Ins Premium	23.99	16.5	20	0	0	0	0.0
		521700 RHC Act Contributions	33.14	37	37	0	0	0	0.0
		523000 COVID Related Admin Leave	0	7	0	0	0	0	0.0
		535200 Professional Services	24.21	43	35	0	0	0	0.0
		535300 Other Services	2.23	5	5	0	0	0	0.0
		535309 Other Services - Interagency	12.64	20	15	0	0	0	0.0
		535400 Audit Services	9.04	15	15	0	0	0	0.0
		535500 Attorney Services	49.8	100	75	0	0	0	0.0
		535600 IT Services	10.72	17	15	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	0.33	1.5	1.5	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	3.04	10	10	0	0	0	0.0
		542300 Brd & Comm Mbr Meals & Lodgin	2.37	5	5	0	0	0	0.0
		542310 Brd & Comm Mbr Mileage & Fares	0.87	5	5	0	0	0	0.0
		542500 Transp - Fuel & Oil	0.96	1.5	1.5	0	0	0	0.0
		542600 Transp - Parts & Supplies	0	0.5	0.5	0	0	0	0.0
		542700 Transp - Transp Insurance	0.15	0.2	0.2	0	0	0	0.0
		542800 State Transp Pool Charges	5.76	5.8	6	0	0	0	0.0
		543200 Maint - Furn, Fixt, Equipment	0	2	1	0	0	0	0.0
		543300 Maint - Buildings & Structures	0	2	1	0	0	0	0.0
		543500 Maint - Supplies	0	0.2	0.2	0	0	0	0.0
		543820 Maintenance IT	0	10	5	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

543830	IT HW/SW Agreements	0	15	10	0	0	0	0.0
544000	Supply Inventory IT	24.65	25	20	0	0	0	0.0
544100	Supplies-Office Supplies	7.53	8	8	0	0	0	0.0
544400	Supplies-Field Supplies	0	0.2	0	0	0	0	0.0
544600	Supplies-Kitchen Supplies	2.15	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	20.65	3	8	0	0	0	0.0
545600	Reporting & Recording	0.82	15	10	0	0	0	0.0
545700	ISD Services	14.13	14.7	14.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	8.86	10	10	0	0	0	0.0
545900	Printing & Photo Services	4.35	5	5	0	0	0	0.0
546100	Postage & Mail Services	10.04	12	12	0	0	0	0.0
546400	Rent Of Land & Buildings	138.95	265	265	0	0	0	0.0
546500	Rent Of Equipment	11.4	20	13	0	0	0	0.0
546600	Communications	2.2	2.4	2	0	0	0	0.0
546610	DOIT Telecommunications	36.31	50	45	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	8.16	10	10	0	0	0	0.0
546800	Employee Training & Education	1.39	10	5	0	0	0	0.0
546810	Board Member Training	0	5	5	0	0	0	0.0
546900	Advertising	3.7	10	5	0	0	0	0.0
547105	Bank Fees/Services	53.63	63	63	0	0	0	0.0
547420	Grants -Higher Ed (in CAFR)	0	75	50	0	0	0	0.0
547430	Grants to Native Amer Indians	33	40	30	0	0	0	0.0
547440	Grants To Other Entities	251.9	215	100	0	0	0	0.0
547730	Lease Principal Payment	21.01	0	21	0	0	0	0.0
547900	Miscellaneous Expense	23.62	206	10	0	0	0	0.0
548200	Furniture & Fixtures	0	10	5	0	0	0	0.0
548300	Information Tech Equipment	15.5	10	15	0	0	0	0.0
548882	Lease Interest	6.66	0	7	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.03	5	5	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.56	10	5	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	3	3	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0	3	3	0	0	0	0.0
555100	Other Financing Uses	36.95	50	40	0	0	0	0.0
555106	OFU - INTRA-Agency	200	0	150	0	0	0	0.0
<b>Subtotal for:</b>	<b>44900 P677-R Licensing and Certification</b>	<b>3,391.26</b>	<b>4,323.2</b>	<b>4,096.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

<b>44900</b>		<b>3,391.26</b>	<b>4,323.2</b>	<b>4,096.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
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**Totals by Line Item**

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
44900	520100 Exempt Perm Positions P/T&F/T	129.14	138.4	141.2	0	0	0	0.0
	520300 Classified Perm Positions F/T	1,527.61	2,031.1	2,029.6	0	0	0	0.0
	520600 Paid Unused Sick Leave	0.7	2	18	0	0	0	0.0
	520700 Overtime & Other Premium Pay	2.43	5	5	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	9.74	0	10	0	0	0	0.0
	521100 Group Insurance Premium	141.78	190	176.4	0	0	0	0.0
	521200 Retirement Contributions	318.65	333	340	0	0	0	0.0
	521300 F I C A	122.55	132.4	150.7	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.2	0.3	0.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	1.46	1.5	1.5	0	0	0	0.0
	521500 Unemployment Comp Premium	18.59	15	15	0	0	0	0.0
	521600 Employee Liability Ins Premium	23.99	16.5	20	0	0	0	0.0
	521700 RHC Act Contributions	33.14	37	37	0	0	0	0.0
	523000 COVID Related Admin Leave	0	7	0	0	0	0	0.0
	535200 Professional Services	24.21	43	35	0	0	0	0.0
	535300 Other Services	2.23	5	5	0	0	0	0.0
	535309 Other Services - Interagency	12.64	20	15	0	0	0	0.0
	535400 Audit Services	9.04	15	15	0	0	0	0.0
	535500 Attorney Services	49.8	100	75	0	0	0	0.0
	535600 IT Services	10.72	17	15	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	0.33	1.5	1.5	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	3.04	10	10	0	0	0	0.0
	542300 Brd & Comm Mbr Meals & Lodging	2.37	5	5	0	0	0	0.0
	542310 Brd & Comm Mbr Mileage & Fares	0.87	5	5	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

542500	Transp - Fuel & Oil	0.96	1.5	1.5	0	0	0	0.0
542600	Transp - Parts & Supplies	0	0.5	0.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.15	0.2	0.2	0	0	0	0.0
542800	State Transp Pool Charges	5.76	5.8	6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	2	1	0	0	0	0.0
543300	Maint - Buildings & Structures	0	2	1	0	0	0	0.0
543500	Maint - Supplies	0	0.2	0.2	0	0	0	0.0
543820	Maintenance IT	0	10	5	0	0	0	0.0
543830	IT HW/SW Agreements	0	15	10	0	0	0	0.0
544000	Supply Inventory IT	24.65	25	20	0	0	0	0.0
544100	Supplies-Office Supplies	7.53	8	8	0	0	0	0.0
544400	Supplies-Field Supplies	0	0.2	0	0	0	0	0.0
544600	Supplies-Kitchen Supplies	2.15	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	20.65	3	8	0	0	0	0.0
545600	Reporting & Recording	0.82	15	10	0	0	0	0.0
545700	ISD Services	14.13	14.7	14.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	8.86	10	10	0	0	0	0.0
545900	Printing & Photo Services	4.35	5	5	0	0	0	0.0
546100	Postage & Mail Services	10.04	12	12	0	0	0	0.0
546400	Rent Of Land & Buildings	138.95	265	265	0	0	0	0.0
546500	Rent Of Equipment	11.4	20	13	0	0	0	0.0
546600	Communications	2.2	2.4	2	0	0	0	0.0
546610	DOIT Telecommunications	36.31	50	45	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	8.16	10	10	0	0	0	0.0
546800	Employee Training & Education	1.39	10	5	0	0	0	0.0
546810	Board Member Training	0	5	5	0	0	0	0.0
546900	Advertising	3.7	10	5	0	0	0	0.0
547105	Bank Fees/Services	53.63	63	63	0	0	0	0.0
547420	Grants -Higher Ed (in CAFR)	0	75	50	0	0	0	0.0
547430	Grants to Native Amer Indians	33	40	30	0	0	0	0.0
547440	Grants To Other Entities	251.9	215	100	0	0	0	0.0
547730	Lease Principal Payment	21.01	0	21	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

<b>547900</b>	<b>Miscellaneous Expense</b>	23.62	206	10	0	0	0	0.0
<b>548200</b>	<b>Furniture &amp; Fixtures</b>	0	10	5	0	0	0	0.0
<b>548300</b>	<b>Information Tech Equipment</b>	15.5	10	15	0	0	0	0.0
<b>548882</b>	<b>Lease Interest</b>	6.66	0	7	0	0	0	0.0
<b>549600</b>	<b>Employee O/S Mileage &amp; Fares</b>	0.03	5	5	0	0	0	0.0
<b>549700</b>	<b>Employee O/S Meals &amp; Lodging</b>	1.56	10	5	0	0	0	0.0
<b>549800</b>	<b>Brd &amp; Comm O/S Mileage &amp; Fares</b>	0	3	3	0	0	0	0.0
<b>549900</b>	<b>Brd &amp; Comm O/S Meals &amp; Lodging</b>	0	3	3	0	0	0	0.0
<b>555100</b>	<b>Other Financing Uses</b>	36.95	50	40	0	0	0	0.0
<b>555106</b>	<b>OFU - INTRA-Agency</b>	200	0	150	0	0	0	0.0
<b>Grand Total</b>		<b>3,391.26</b>	<b>4,323.2</b>	<b>4,096.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Program Description:** The NM Board of Nursing is charged with issuing licenses and certificates for over 44,000 registered nurses, licensed practical nurses, advanced practice nurses (FNP, CNS, CRNA), certified hemodialysis technicians and certified medication aides. The NM Board of Nursing also investigates complaints and handles the formal disciplinary process.

**Major Issues and Accomplishments:** FY24 and FY25 included a Board initiative, the Initial Graduate Nurse Licensure Waiver, that covered the cost in an initial license application for 893 new graduate nurses. We additionally covered the licenses for 529 Military licenses. FY26 will be the third of a four-year initiative for the Diversion Program covering the first year of testing costs, which are traditionally the most expensive. This \$30,000.00 is covered in contracts by the previously submitted and approved RFP. Diversion and Compliance have cleared a significant backlog of cases in accordance with the NPA with the assistance of contract attorneys. The business operations staff are licensing within 5 business days of all paperwork being submitted and received. They also continue to reach out to new graduate programs and do on-site assistance with initial application submission and licensure responsibility education.

**Overview of Request:** We have requested and utilized the Fund balances to offer nurse incentives such as the nurse waivers for initial licensure, military waivers (ongoing) and Diversion program participant testing cost coverage (also ongoing). We are exploring options such as clinical placement for clinical rotations and outreach positions in addition to the current outreaches we currently do and provide.

**Programmatic Changes:** none

**Base Budget Justification:** As previously mentioned, our revenue is projected higher than expected income as to help utilize the fund balance. Multiple nurse initiatives continue to be offered through FY2026 that require these funds. Additionally, the recent expansion and lease renewal has doubled previous rent amounts requiring use of the fund balance.

**R-2 Transfers**  
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2023-24 Actual Transfers	2024-25 Adopted Transfers	2025-26 Agency GF	2025-26 Agency OSF	2025-26 Agency ISF/IAT	2025-26 Agency FF	2025-26 Total Request	Justification
P677	07200	555106	OFU - INTRA	P677	84200	499906	OFS - INTRA	0	0	0	150	0	0	150	To transfer monies to Nurse Excellence fund in 84200 to cover the Grants Awarded.
P677	84200	555100	Other Financi	P506	21600	499906	OFS - INTRA	0	0	0	40	0	0	40	Per Senate Bill 333, half of the revenue collected through the Nurse Excellence Fund is transferred to the Higher Education Department.
<b>Sum:</b>									<b>0</b>	<b>0</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>190</b>	

**REV EXP COMPARISON**

(Dollars in Thousands)

**44900 - Board of Nursing**

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**P677 - Licensing and Certification**

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	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>0.0</b>	<b>3,946.3</b>	<b>150.0</b>	<b>0.0</b>	<b>4,096.3</b>
Personal Services and Employee Benefits	0.0	2,944.7	0.0	0.0	2,944.7
Contractual services	0.0	160.0	0.0	0.0	160
Other	0.0	651.6	150.0	0.0	801.6
Other financing uses	0.0	190.0	0.0	0.0	190
<b>USES Total:</b>	<b>0.0</b>	<b>3,946.3</b>	<b>150.0</b>	<b>0.0</b>	<b>4,096.3</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Licensing and Certification

BU PCode  
44900 P677

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	109.97	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.11	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	20.92	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.74	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.72	0.0	0.0	0.0	0.0	0.0	
07200	520100	Exempt Perm Positions P/T&F/T	129.1	138.4	137.59	0.0	141.2	0.0	0.0	141.2	
07200	520300	Classified Perm Positions F/T	1,527.6	2,031.1	1,904.49	0.0	2,029.6	0.0	0.0	2,029.6	We expect to be fully staffed which will increase our payroll budget and we have converted three general two nursing positions in addition to hiring an attorney.
07200	520600	Paid Unused Sick Leave	0.7	2.0	0	0.0	18.0	0.0	0.0	18.0	One employee with over 600 hour of sick pay expected to retire. 50% payout.
07200	520700	Overtime & Other Premium Pay	2.4	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	520800	Annl & Comp Paid At Separation	9.7	0.0	0	0.0	10.0	0.0	0.0	10.0	
07200	521100	Group Insurance Premium	141.8	190.0	184.15	0.0	176.4	0.0	0.0	176.4	Per Budget Projections 8/13.
07200	521200	Retirement Contributions	318.7	333.0	398.96	0.0	340.0	0.0	0.0	340.0	Per budget projections.
07200	521300	F I C A	122.5	132.4	125.23	0.0	150.7	0.0	0.0	150.7	Per budget projections.
07200	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.0	0.3	0.0	0.0	0.3	
07200	521410	GSD Work Comp Insur Premium	1.5	1.5	0	0.0	1.5	0.0	0.0	1.5	
07200	521500	Unemployment Comp Premium	18.6	15.0	0	0.0	15.0	0.0	0.0	15.0	
07200	521600	Employee Liability Ins Premium	24.0	16.5	0	0.0	20.0	0.0	0.0	20.0	
07200	521700	RHC Act Contributions	33.1	37.0	42.3	0.0	37.0	0.0	0.0	37.0	
07200	523000	COVID Related Admin Leave	0.0	7.0	0	0.0	0.0	0.0	0.0	0.0	
	<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>2,330.0</b>	<b>2,909.2</b>	<b>2,938.18</b>	<b>0.0</b>	<b>2,944.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,944.7</b>	
07200	542100	Employee I/S Mileage & Fares	0.3	1.5	0	0.0	1.5	0.0	0.0	1.5	
07200	542200	Employee I/S Meals & Lodging	3.0	10.0	0	0.0	10.0	0.0	0.0	10.0	In person committee meetings and travel are increasing.
07200	542300	Brd & Comm Mbr Meals & Lodging	2.4	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	542310	Brd & Comm Mbr Mileage & Fares	0.9	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	542500	Transp - Fuel & Oil	1.0	1.5	0	0.0	1.5	0.0	0.0	1.5	
07200	542600	Transp - Parts & Supplies	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
07200	542700	Transp - Transp Insurance	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
07200	542800	State Transp Pool Charges	5.8	5.8	0	0.0	6.0	0.0	0.0	6.0	
07200	543200	Maint - Furn, Fixt, Equipment	0.0	2.0	0	0.0	1.0	0.0	0.0	1.0	
07200	543300	Maint - Buildings & Structures	0.0	2.0	0	0.0	1.0	0.0	0.0	1.0	

Licensing and Certification

State of New Mexico

BU PCode  
44900 P677

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
07200	543500	Maint - Supplies	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
07200	543820	Maintenance IT	0.0	10.0	0	0.0	5.0	0.0	0.0	5.0	
07200	543830	IT HW/SW Agreements	0.0	15.0	0	0.0	10.0	0.0	0.0	10.0	Real Time Solutions
07200	544000	Supply Inventory IT	24.7	25.0	0	0.0	20.0	0.0	0.0	20.0	
07200	544100	Supplies-Office Supplies	7.5	8.0	0	0.0	8.0	0.0	0.0	8.0	
07200	544400	Supplies-Field Supplies	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
07200	544600	Supplies-Kitchen Supplies	2.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
07200	544900	Supplies-Inventory Exempt	20.6	3.0	0	0.0	8.0	0.0	0.0	8.0	Residual Office Equipment for Replacement.
07200	545600	Reporting & Recording	0.8	15.0	0	0.0	10.0	0.0	0.0	10.0	
07200	545700	ISD Services	14.1	14.7	0	0.0	14.7	0.0	0.0	14.7	
07200	545710	DOIT HCM Assessment Fees	8.9	10.0	0	0.0	10.0	0.0	0.0	10.0	\$350 per FTE.
07200	545900	Printing & Photo Services	4.4	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	546100	Postage & Mail Services	10.0	12.0	0	0.0	12.0	0.0	0.0	12.0	
07200	546400	Rent Of Land & Buildings	139.0	265.0	0	0.0	265.0	0.0	0.0	265.0	Renovated Building and increased our square footage which increased our monthly rent.
07200	546500	Rent Of Equipment	11.4	20.0	0	0.0	13.0	0.0	0.0	13.0	
07200	546600	Communications	2.2	2.4	0	0.0	2.0	0.0	0.0	2.0	
07200	546610	DOIT Telecommunications	36.3	50.0	0	0.0	45.0	0.0	0.0	45.0	
07200	546700	Subscriptions/Dues/License Fee	8.2	10.0	0	0.0	10.0	0.0	0.0	10.0	
07200	546800	Employee Training & Education	1.4	10.0	0	0.0	5.0	0.0	0.0	5.0	
07200	546810	Board Member Training	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	546900	Advertising	3.7	10.0	0	0.0	5.0	0.0	0.0	5.0	
07200	547105	Bank Fees/Services	53.6	63.0	0	0.0	63.0	0.0	0.0	63.0	
07200	547730	Lease Principal Payment	21.0	0.0	0	0.0	21.0	0.0	0.0	21.0	
07200	547900	Miscellaneous Expense	23.6	206.0	0	0.0	10.0	0.0	0.0	10.0	Nurse waiver for first year free licenses will end in FY25.
07200	548200	Furniture & Fixtures	0.0	10.0	0	0.0	5.0	0.0	0.0	5.0	
07200	548300	Information Tech Equipment	15.5	10.0	0	0.0	15.0	0.0	0.0	15.0	
07200	548882	Lease Interest	6.7	0.0	0	0.0	7.0	0.0	0.0	7.0	
07200	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	549700	Employee O/S Meals & Lodging	1.6	10.0	0	0.0	5.0	0.0	0.0	5.0	
07200	549800	Brd & Comm O/S Mileage & Fares	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	
07200	549900	Brd & Comm O/S Meals & Lodging	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	

Licensing and Certification

State of New Mexico

BU PCode  
44900 P677

E4 PCode Detail  
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
84200	547420	Grants -Higher Ed (in CAFR)	0.0	75.0	0	0.0	0.0	50.0	0.0	50.0	
84200	547430	Grants to Native Amer Indians	33.0	40.0	0	0.0	30.0	0.0	0.0	30.0	
84200	547440	Grants To Other Entities	251.9	215.0	0	0.0	0.0	100.0	0.0	100.0	
84200	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	715.7	1,164.0	0	0.0	651.6	150.0	0.0	801.6	
07200	555106	OFU - INTRA-Agency	200.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Entered on R-2. Expense used to transfer from 07200 to 84200 to cover the Nurse Excellence Fund Grants awarded.
84200	555100	Other Financing Uses	36.9	50.0	0	0.0	0.0	0.0	0.0	0.0	0.0 Entered on R-2. Per Senate Bill 333, half of the revenue collected through the Nurse Excellence Fund is transferred to the Higher Education Department.
	500	Other financing uses	236.9	50.0	0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL EXPENSE</b>			<b>3,282.6</b>	<b>4,123.2</b>		<b>0.0</b>	<b>3,596.3</b>	<b>150.0</b>	<b>0.0</b>	<b>3,746.3</b>	

Licensing and Certification

BU PCode  
44900 P677

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2026 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
07200	535200	Professional Services	1000	24.2	0.0	35.0	0.0	0.0	35.0	Diversion Program 30k and various speakers etc.
07200	535300	Other Services	1000	2.2	0.0	5.0	0.0	0.0	5.0	
07200	535309	Other Services - Interagency	1000	12.6	0.0	15.0	0.0	0.0	15.0	AHO
07200	535400	Audit Services	1000	9.0	0.0	15.0	0.0	0.0	15.0	
07200	535500	Attorney Services	1000	49.8	0.0	75.0	0.0	0.0	75.0	
07200	535600	IT Services	1000	10.7	0.0	15.0	0.0	0.0	15.0	
<b>TOTAL EXPENSE</b>				<b>108.6</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	

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

**Agency: 44900 Board of Nursing**

**Program:** P677 Licensing and Certification

The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Efficiency	Percent of unlicensed assistive personnel and nursing education program reviews completed within forty-five days of the program review requirements	97%	100%	Yes	
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30	N/A	591	N/A	
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30	N/A	400	N/A	
Explanatory	Number of certified nurse practitioner licenses active on June 30	N/A	5,717	N/A	
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	N/A	649	N/A	
Explanatory	Number of clinical nurse specialist licenses active on June 30	N/A	80	N/A	
Explanatory	Number of lactation care providers licenses active on June 30	N/A	13	N/A	
Explanatory	Number of licensed practical nurse licenses active on June 30	N/A	2,254	N/A	
Explanatory	Number of nursing education site visits completed	N/A	4	N/A	
Explanatory	Number of registered nurse licenses active on June 30	N/A	30,242	N/A	
Output	Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports	300	250	Yes	Quarterly reports received from Board of Pharmacy with 60-65 names. 100% of those are reviewed and contacted as needed.
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	90%	46%	No	Did not meet target this year, due to the fact that all complaints that are not going to be opened as they have insufficient allegations go before the Board after they are reviewed with the Executive Director. This causes delays based upon the fact Board meeting are every other month, so they have to stay open.
Output	Percent of low- and medium-priority complaints investigated and presented to the board of nursing within six months	60%	87%	Yes	Target was lower this year due to vacancies within the agency however based upon those vacancies the agency still achieved only 2 percent less than last year.

Performance Measures Summary

P677 Licensing and Certification		2022-23	2023-24	2024-25	2025-26	2025-26
Performance Measures:		Actual	Actual	Budget	Request	Recomm
<b>Purpose:</b>	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	60%	46%	75%	75%	
Output	Percent of low- and medium-priority complaints investigated and presented to the board of nursing within six months	89%	87%	75%	75%	
Output	Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports	311	250	300	240	
Explanatory	Number of licensed practical nurse licenses active on June 30	2,431	2,254	N/A	N/A	
Explanatory	Number of registered nurse licenses active on June 30	32,864	30,242	N/A	N/A	
Explanatory	Number of certified nurse practitioner licenses active on June 30	5,274	5,717	N/A	N/A	
Explanatory	Number of clinical nurse specialist licenses active on June 30	79	80	N/A	N/A	
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	638	649	N/A	N/A	
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30	401	591	N/A	N/A	
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30	213	400	N/A	N/A	
Explanatory	Number of lactation care providers licenses active on June 30	11	13	N/A	N/A	
Explanatory	Number of nursing education site visits completed	6	4	N/A	N/A	
Efficiency	Percent of unlicensed assistive personnel and nursing education program reviews completed within forty-five days of the program review requirements	100%	100%	98%	97%	

## New Mexico Board of Nursing Strategic Plan: Fiscal 2025-2026

**Mission:**

Protect the public safety thru effective regulation of nursing care and services.

**Vision:**

Excellence in regulatory practice.

Organizational Excellence	Informational Technology	Collaboration & Partnerships	Financial Stewardship	Public Safety	Workforce Development
ED/Leadership Team	ED/CTO	ED/Directors	ED/CFO/Directors	ED/Directors	ED/DS/CHR
Empower employees to continuously improve our service and exceed customer expectations	Provide innovative information technology that enhances service and functionality	Transparently collaborate with agency partners to achieve shared goals	Exercise sound financial management with revenue streams that maximize cost/benefit ratio	Protect and enhance public safety through effective regulation of nursing services	Provide opportunities for employees to grow professionally
<ul style="list-style-type: none"> <li>• Communicate and operationalize the strategic plan</li> <li>• Implement internal evaluation and timelines of processes</li> <li>• Implement area specific quality metrics</li> <li>• Implement a board orientation and in-service plan</li> <li>• Create and implement a discipline matrix with Advisory Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Continue collaboration with NCSBN for ORBS enhancement</li> <li>• Collaborate with DoIT on contracts and audit compliance</li> <li>• IT database for UAP tracking of programs</li> <li>• Continue progression of payment development &amp; converting documents for website</li> <li>• Update 1 year, 5 year and 10-year IT Plan annually</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure compliance and integrity of nursing and UAP programs with nursing NPA and rules</li> <li>• Continue collaboration with professional nursing organizations in addressing workforce issues</li> <li>• Engage state nursing education entities to collaborate on developing a quality workforce</li> <li>• Establish conferences that educate nurses on the agency mission</li> <li>• Use data to guide agency initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Use best practice on all stewardship decisions</li> <li>• Evaluate existing fee structure and potential new sources annually</li> <li>• Maintain and share short term and long term financial goals</li> <li>• Present audits and financial reports (each board meeting)</li> <li>• Educate staff on budget and financial reports, including processes to avoid threats or loss (quarterly)</li> <li>• Educate leadership/management team on financial quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>• Target for licenses is 10 business days after required documentation is received</li> <li>• Target for the review of complaints that have sufficient allegations of an NPA violation is within 30 business days of receipt. Complaints with insufficient allegations shall be reviewed for closure by the Board by the next board meeting based upon when the complaint came in.</li> <li>• Target for managing discipline is within 12 months from admission to program or Board decision</li> </ul>	<ul style="list-style-type: none"> <li>• Implement a staff recognition plan around customer service</li> <li>• Implement a recognition plan for employee retention</li> <li>• Support ongoing professional development and education for employees</li> <li>• During 1:1's, leaders coach a professional development plan</li> <li>• Solicit input and maintain transparency on agency operations</li> <li>• Agency All Staff meetings for review and progress on strategic plan initiatives</li> </ul>

# New Mexico Board of Nursing Strategic Plan: Fiscal 2025-2026

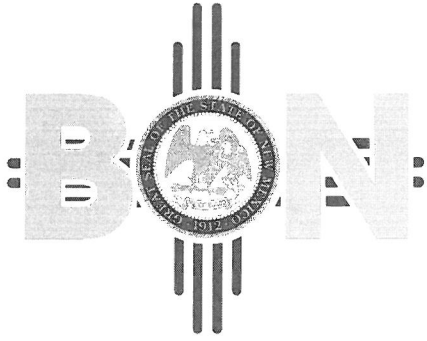
**Mission:**

Protect the public safety thru effective regulation of nursing care and services.

**Vision:**

Excellence in regulatory practice.

				<ul style="list-style-type: none"><li>• Adopt DP program initiatives to increase participant numbers and graduates</li><li>• Target NCAs prepared and signed by ED within 90 days of Board Motion</li></ul>	
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**Fiscal Year 2026  
New Mexico Board of Nursing  
IT STRATEGIC PLAN  
September 1, 2024**

# Hunter Pearson

## IT Technology Officer

### Table of Contents

<b>EXECUTIVE SUMMARY .....</b>	<b>3</b>
<b>I. AGENCY OVERVIEW .....</b>	<b>4</b>
A. AGENCY MISSION.....	4
B. AGENCY GOALS .....	4
C. VISION AND PRIORITIES .....	4
D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE.....	4
<b>II. IT ENVIRONMENT .....</b>	<b>4</b>
1. Major Applications.....	4
2. Infrastructure .....	6
3. Security.....	7
4. Agency IT Certified Projects.....	9
5. Workforce.....	10
6. Challenges .....	11
<b>III. FY23 KEY ACCOMPLISHMENTS .....</b>	<b>12</b>
A. FY23 STRATEGIC IT ACCOMPLISHMENTS.....	12
B. OTHER KEY IT ACCOMPLISHMENTS – FY23 .....	14
<b>IV. FY25 IT STRATEGIC GOALS AND STRATEGIES.....</b>	<b>15</b>
<b>V. IT FISCAL AND BUDGET MANAGEMENT .....</b>	<b>17</b>
<b>VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS.....</b>	<b>18</b>
APPENDIX A-I: AGENCY ORGANIZATION CHART .....	Error! Bookmark not defined.
APPENDIX A-II: IT ORGANIZATION CHART .....	Error! Bookmark not defined.
APPENDIX A-III: C2 IT DATA PROCESSING CSEF .....	Error! Bookmark not defined.
APPENDIX A-III: C2 IT Data Processing CSEF .....	Error! Bookmark not defined.

# EXECUTIVE SUMMARY

Conducting a thorough departmental self-reflection holds significant value, and articulating the perspective of the NMBON IT department can provide added depth to the subjects outlined in the IT strategic plan.

With a firm belief that NMBON has the potential to shine as an exemplar department within the State of New Mexico, the NMBON IT department is resolute in its commitment. Guided by this aspiration, the department is steadfast in its determination to not merely proceed, but to excel vigorously. Often, the consequences of suboptimal implementations within an IT department might not be immediately evident, leading to the accumulation of deficiencies over time. However, the department's unwavering dedication to achieving excellence establishes a foundation of trust with the agency, as we ensure that no matter the magnitude, every concern is promptly addressed. Mirroring the expectations associated with a crown gem's flawlessness, the IT department must set comparable standards of impeccability. Notably, NMBON IT is yet to encounter an outstanding agency that is supported by subpar IT services. Therefore, any instance of substandard service should be recognizable and rectifiable within the department itself, without necessitating external prompts to highlight such issues.

The IT department aligns its efforts with the Board's strategic objectives, namely Advancing Nursing Systems, Maximizing Protection of Public Service, and Enhancing Customer Service. This collaborative approach empowers executive and operational management to delineate the pathway for IT support. The NMBON IT department maintains a stance that avoids imposing specific directions on management, a perspective that has yielded favorable outcomes. By doing so, IT remains focused on raising operational capabilities and is free from inducing resistance to change. A notable instance is the agency's seamless adoption of SharePoint, driven not by technical constraints but rather by the organic alignment of operational necessities. Fundamentally, the IT department's mission is to bolster operational capacity without imposing biased perspectives or predefined trajectories. Tasks within the supportive realm, encompassing functions like backups, VPN solutions, and security measures, operate discreetly to ensure they remain unobtrusive concerns for the broader agency.

Weekly discussions are conducted between IT management and executive leadership to review IT resources, assess capacity, and determine strategic priorities. This platform allows for open dialogue where any concerns or challenges can be effectively addressed while upholding the established chain of command. The process of identifying actionable tasks is straightforward: each expressed concern that warrants attention is systematically documented. Communication channels such as emails, Microsoft Teams, tickets, and text messages are diligently monitored to prevent any issues from slipping through the cracks or being left unresolved.

While time constraints might occasionally delay immediate action, it is imperative for the IT department to exemplify promptness in addressing matters. Even seemingly minor tasks like rectifying tripping hazards or tidying unsightly cables are acknowledged, albeit without explicit communication. To foster close proximity to IT resources, a proactive approach known as 'doing rounds' has been instituted. This involves IT personnel physically walking past each office on a daily basis.

A crucial distinction lies in NMBON IT's role in addressing issues. While the department's expertise predominantly leans towards technical solutions, it is recognized that not all challenges require a technological fix. An illustrative instance is when IT employs a ladder for tasks; consequently, requesting 'IT services' for hanging holiday lights is logical. Upholding the agency's greater welfare and safety, IT willingly accommodates such requests, as each staff member's plea for assistance holds merit and purpose. Ensuring timeliness in providing external support will prevent staff members from forgoing such assistance and proceeding with tasks while uncertain about their capabilities.

# **I. AGENCY OVERVIEW**

## **A. AGENCY MISSION**

The mission statement of the New Mexico Board of Nursing (BON) is: "Protect public safety through effective regulation of nursing care and services"

## **B. AGENCY GOALS**

The strategic goals of the New Mexico Board of Nursing are:

- Advance Nursing Systems
- Maximize Effectiveness in Public Protection
- Maximize Effectiveness in Customer Service

## **C. VISION AND PRIORITIES**

The vision of the New Mexico Board of Nursing is: "Excellence in regulatory practice"

## **D. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE**

The New Mexico Board of Nursing (BON) is a state agency. The purpose of the Board of Nursing is to protect the citizens of the state of New Mexico by licensing nurses and certifying hemodialysis technicians and medications aides; regulating educational programs for licensees and certificate holders; regulating practice; and taking complaints and disciplining licensees and certificate holders who violate the law and rules. The agency is split into three managerial categories Operations, Compliance and Education & Practice.

# **II. IT ENVIRONMENT**

## **1. Major Applications**

NMBON internally hosts Microsoft Hyper-V as its server virtualization platform. This strategic choice enables NMBON to seamlessly transfer virtual machine resources to alternative hosts for maintenance purposes, mitigating any disruptions to agency operations. Moreover, the utilization of snapshots provides a secure means to experiment with server configurations, ensuring testing and exploration can be conducted without permanent alterations or long-term effects.

NMBON internally hosts Docker containers for the purpose of migrating from the constraints imposed by virtual machines' rigid configurations. This adoption significantly accelerates the development process, enabling swift interchangeability and deployment of solutions.

NMBON internally hosts Zammad ticket system to manage IT support requests. This seamlessly integrated system within Microsoft Office 365 enables BON IT staff to efficiently track, respond to, and resolve tickets while maintaining a consistent and professional standard of communication.

NMBON internally hosts Uptime Kuma as a monitoring solution to oversee the operational status of servers and websites. In cases where a service becomes inaccessible, automated notifications are dispatched to promptly alert relevant parties about the outage, including the duration of the downtime. This mechanism significantly enhances the agency's operational

efficiency by providing the assurance each morning that all services are functioning as expected, obviating the need for manual verification.

NMBON has successfully designed, implemented, and hosts "Motto," an internally developed document management system crafted to replace the outdated Square 9 Softworks software. Motto significantly enhances document retrieval through an intuitive management interface tailored for seamless administrative control. Moreover, Motto boasts advanced features, including the capability for users to effortlessly upload multimedia files while also facilitating the retrieval of text transcriptions.

NMBON employs the Synology Active Backup for Business and Hyper Backup solutions to uphold the industry-standard 3-2-1 backup framework. The utilization of Active Backup is particularly advantageous due to its capability to seamlessly integrate with Hyper-V hosts, enabling efficient backups of virtual machines and facilitating image verifications. Additionally, network equipment systematically forwards internal logs to the Synology system, ensuring the permanent storage of logs external to the device.

NMBON internally hosts Windows Domain Services to manage Microsoft Windows workstation devices effectively. The utilization of Active Directory ensures controlled access and management for staff members. In parallel, Group Policy is harnessed to meticulously configure device settings. The agency upholds an extensive collection of group policies meticulously designed to align with the security standards stipulated by Ivanti and Wazuh.

NMBON employs the Ivanti network scanner as an integral component of its agency-wide security scanning procedures. This comprehensive software suite serves as a robust fail-safe mechanism, offering a secondary layer of scrutiny to detect any potential misconfigurations or inadvertent security vulnerabilities that might have been overlooked. In addition, Ivanti facilitates streamlined cybersecurity hygiene assessment by furnishing management with insightful scoring metrics, thus enabling a coherent and accessible overview of the agency's cybersecurity posture.

NMBON has implemented an internally hosted Unifi network controller instance. This software empowers the IT team to centrally manage network equipment configurations, departing from the conventional approach of individually connecting to each device. This management solution provides a unified, comprehensive view of the network's status and health, complemented by detailed activity reports.

NMBON internally hosts Dashy, which serves to centralize web resources into a unified interface, synchronized across the IT staff members. Resources are split into local services found within the BON agency and external resources grouped into categories.

NMBON internally hosts Lansweeper, a network inventory and management tool, to maintain a comprehensive overview of its network assets. The tool is set to perform scans at regular intervals of every three hours, generating insightful reports that allow NMBON's IT team to effectively monitor software installations and versions across various deployments. Leveraging these reports, the IT staff can seamlessly execute commands on workstations directly through Lansweeper, streamlining control and management processes. In lieu of utilizing system images, NMBON's approach involves the establishment of a fresh Windows environment. Subsequently, Lansweeper and group policy configurations come into play, culminating in a meticulously prepared workstation tailored to meet specific operational prerequisites. This methodology ensures that the finalized workstation harmonizes with live operational requirements and remains resistant to degradation over time.

NMBON internally hosts Windows Admin Center for efficient Windows server administration. While granting staff remote desktop access to servers for maintenance is a common practice, it can inadvertently lead to misconfigurations and suboptimal digital hygiene practices. This can result in servers deviating from the intended synchronized state over time. By conducting configurations through Windows Admin Center, the organization can facilitate seamless cross-comparisons across multiple systems, effectively mitigating the risk of unhygienic practices from infiltrating the server environment.

NMBON employs Tailscale to facilitate split-tunnel VPN services, a technology seamlessly operational in the background, establishing connection pre-user login. This operational facet proves highly advantageous, negating the potential for staff to manually opt for VPN connection while using their devices. Essentially, NMBON retains device control as long as internet access is available. An internally hosted Ubuntu server is used to advertise the NMBON workstation subnet and to act as an exit node for full-tunnel services.

NMBON internally hosts Vault Warden password manager to mitigate inadequate password practices. Recognizing that the conventional approach of relying solely on password complexity is no longer sufficient for robust security, the utilization of a password manager emerges as the logical alternative. This entails the incorporation of highly intricate passwords, impractical for human memorization or usage, into operational workflows.

NMBON internally hosts Wazuh as its chosen Security Information and Event Management solution. This implementation is aligned with the objective of configuring settings to align with established framework standards such as NIST 800-53, GDPR, HIPAA, TSC, and PCI DSS, among others. Wazuh's capabilities encompass a comprehensive analysis of operating system configurations, facilitating recommendations for necessary modifications. For instance, a notable scenario involves enforcing the device firewall's uninterrupted functionality. While scans might occasionally indicate the firewall's active status, it's imperative that users are structurally restricted from disabling this vital safeguard, rendering such scan results inconsequential in the absence of stringent preventative measures.

NMBON maintains internally hosted virtual machines that are specifically designated for IT management tasks, distinct from regular staff workstations. In instances where suboptimal digital hygiene leads to significant disparities in software configurations between a technician's workstation and those of other agency personnel, such deviations are deemed unacceptable within the NMBON framework. To address this concern, dedicated virtual machines are employed to carry out these tasks, ensuring that the integrity of the assigned workstations remains uncompromised. This practice involves segregating reports, development activities, and system administration tools into distinct environments. This separation is based on the unique requirements and software dependencies of each function. By implementing this division of responsibilities, any compromise of an IT department workstation would not result in heightened escalation beyond the normative expectations.

## **2. Infrastructure**

NMBON uses Ubiquiti equipment for networking and wireless access.

- 1x USG-Pro-4 as firewall and gateway to the larger DoIT network.
- 1x Cloud Key Gen 2+ as controller for Unifi management.
- 1x US-16-XG as core switch to provide a fiber optic backbone.
- 2x US-48-500W as POE switch and connectivity for workstations.

- 1x USW-Pro-24 as switch for server connectivity.
- 2x US-8-150W as local switches for IT to test configurations with.
- 3x UAP-AC-Pro as wireless access points.

NMBON uses Synology equipment for backup and restorations (File & Images & Logs).

- 1x RS819 as primary backup and Volume Shadow Copy Service.
- 1x RS1619xs+ as secondary backup (Active & Hyper).
- 2x DS718+ as tertiary and quaternary offsite backups.

NMBON uses Dell equipment for server hardware.

- 4x PowerEdge R240 as two Domain Controllers & two Hyper-V host.
- 2x PowerEdge R340 as Hyper-V host.
- 1x PowerEdge R430 as Hyper-V host.

NMBON uses Microsoft Surfaces as staff workstation devices.

- 18x Surface Pro 7.
- 5x Surface Laptop 4.
- 2x Surface Laptop 5.

NMBON uses DoIT contracted voice equipment.

- 28x Avaya J179 IP Phone.

### 3. Security

The NMBON IT department places significant emphasis on the implementation of safe practices, considering them as obligatory benchmarks. Consequently, projects that cannot be securely upheld are excluded from consideration. Breaches are seen as preventable with not the affected agency being a victim but the population of the State of New Mexico being the victim of the agency's malpractice. The perspective held is that allowing a system to go past its end-of-life date is a fireable offense as this takes years of sustained neglect to achieve. This stringent stance and perspective are purposefully adopted by NMBON to uphold the highest standards, and the department is committed to providing comprehensive explanations of the measures undertaken to ensure adherence to this standard.

After an agency upgrade to the most recent software version, maintaining currency with subsequent releases becomes more seamless. Although a maintenance phase is necessary to validate forthcoming releases, this phase is considerably briefer compared to the efforts required for a significant version leap. Embracing the cutting-edge iteration is not solely a matter of enhancing security, but also of optimizing efficiency—aligning with the prevailing expectation. An evaluation of deployed systems should invariably disclose the latest implemented version or the version presently in staging. This criterion is uniformly applicable to workstation applications, operating systems, and server software. Should this assessment falter, it can serve as a pivotal gauge of the vendor's reliability and potentially indicate the need for exploring alternative solutions.

NMBON employs a stringent firewall strategy that restricts workstation-to-workstation communications, permitting communication solely between workstations and designated BON

servers. This deliberate restriction serves the dual purpose of safeguarding against potential virus contaminations spread between workstations and fostering a secure environment by disallowing unsanitary practices like utilizing workstations for shared printers or file shares. Furthermore, these firewall rules ensure adherence to best practices, minimizing the risk of virus propagation between workstations and servers, with the latter being comparatively easier to fortify against such threats.

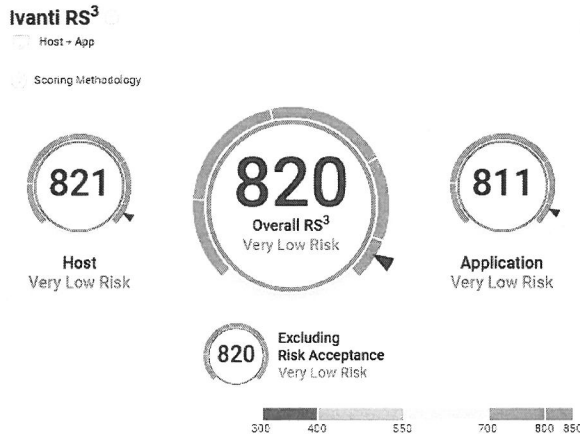
The persistence of ransomware remains a prominent concern, often highlighting instances where organizations have fallen short in implementing adequate preventive measures to mitigate its impact. While recognizing that no entity is entirely immune, NMBON stands well-prepared to counter such threats. This readiness is underscored by our strategic employment of OneDrive to safeguard user workstation outputs, utilization of SharePoint repositories for the preservation of collaborative assets, and the adherence to the robust 3-2-1 backup strategy to ensure the integrity of NMBON's core infrastructure components.

In April, the agency successfully conducted its annual security assessment through Cyber Security Works, as part of the DoIT vendor contract. This assessment encompassed both internal and external assets, resulting in minimal findings. Any identified issues were promptly addressed within the same week. The attack vector that came to light via the Wazuh compliance server was acknowledged; however, the decision was made to prioritize safer remediation approaches over an immediate fix for that particular issue. This choice was informed by the potential for consequential damage associated with its rapid implementation. To tackle this vulnerability comprehensively, a Group Policy Object (GPO) was meticulously crafted and deployed, targeting the specific vulnerability. A continuous oversight mechanism has been established through Lansweeper reports, ensuring the perpetual and accurate application of the remediation measures.

Staff are required to participate in two annual cybersecurity training sessions. One of these trainings is facilitated by BON specifically for internal staff, ensuring compliance with the agency's PCI certification mandates. The second mandatory cybersecurity training is applicable to all state employees who are hosted with SHARE ELM. There exists a sense of caution regarding these training courses' effectiveness. This sentiment arises from the historical progression of Windows environments spanning the last three decades, which has shown limited signs of mitigation and, if anything, a worsening of cybersecurity challenges. Relying solely on training initiatives is inadequate in mitigating contemporary threat tactics.

The agency has implemented Microsoft 365 Defender, which generates comprehensive reports accessible through the state's Microsoft 365 Defender Portal managed by DoIT. This deployment plays a crucial role in furnishing the SoNM with metrics pertaining to asset security practices, meticulously categorized by department. Additionally, the portal serves as a platform for receiving security configuration recommendations from Microsoft. These recommendations often involve settings not activated by default in standard Windows configurations. While the immediate impact on NMBON might be limited, the organization is committed to its broader implications. By upholding these practices, NMBON aims to exemplify proactive behavior in the realm of security.

Ivanti, also known as RiskSense, has been integrated into the agency's infrastructure to conduct monthly security compliance scans. Through collaboration with Ivanti, the agency has enabled credentialed scans, enabling the software to conduct thorough assessments of individual computers rather than solely treating them as network devices. This enhanced approach provides the capability for Ivanti to delve deeper into the system. As a result of these scans, Ivanti generates an RS3 score, which offers management a concise and informative overview of the agency's security posture.



With an overall score of 820 measured on 08/30/2023 NMBON is unaware of another agency with a RS3 higher score. However, in the pursuit of excellence within the department, this is interpreted as an acknowledgment of ongoing opportunities for improvement, signifying a commitment to continuous enhancement.

The Wazuh software effectively monitors evolving compliance requirements, encompassing both Windows standards and regulatory updates. It is no longer viable for an organization to defer patching vulnerabilities until they are detected, as the initial vulnerability often serves as a potential entry point. Subsequent to establishing a foothold, attackers can exploit additional weaknesses to amplify their intrusion. A prudent approach involves the deactivation or removal of unused features to mitigate this risk. While comprehensive security frameworks can sometimes impose excessive burdens, the initial focus should be on a targeted implementation that enhances security without compromising operational efficiency. Avoid the acquisition of pre-configured system images, as they become unsustainable due to ongoing updates and major releases. The ultimate objective is to ensure that the IT infrastructure remains imperceptible to staff members as they carry out their responsibilities, achieved by refraining from an overly inclusive adoption of policy rules solely based on framework recommendations, devoid of contextual relevance.

#### 4. Agency IT Certified Projects

NMBON's current technological stance is robust and poised for future growth. However, to ensure holistic progress across the agency, collaborative engagement with other divisions is essential. The foremost focus now revolves around providing comprehensive support to these divisions, encompassing training, meticulous documentation, insightful reports, performance metrics, adept support, and proactive recommendations. Leveraging the agility and efficiency inherent to the NMBON IT department, to promptly address IT challenges while avoiding the unnecessary escalation of minor issues into extensive projects.

PROJECT NAME	
Project Description	NA, no certified projects
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	
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	

**TABLE II.1: Current Certified IT Projects**

## 5. Workforce

### A. Full Time Employees

The NMBON IT department comprises two motivated full-time employees (both positions are currently staffed). Historically, one role has been dedicated to providing support to external stakeholders, while the other role has concentrated on internal responsibilities. The working hours for all positions are from 8 AM to 5 PM, and the work is conducted on-site within the agency premises. Given the agency's relatively small size, the IT department operates within a generalist framework, as specialization in a particular technical domain isn't feasible. Task allocation is primarily based on the availability of time resources and the team's proficiency in various areas. Staff training follows a progressive approach, gradually enhancing competencies across different categories without exclusive focus on a single discipline.

## **B. IT Professional Services Contractors**

Contractors are engaged only when all internal avenues have been thoroughly explored, as the agency's commitment to fostering its organic growth remains paramount. While acknowledging the valuable expertise that contractors bring, the emphasis is placed on addressing core issues comprehensively rather than pursuing expedient remedies. Adopting this approach ensures sustainable and enduring solutions, as the agency's reliance on external deployments can inadvertently establish a dependency that hinders agility until replacements are integrated. This power dynamic can create challenges, as suboptimal practices directly impact the agency, while the vendor remains insulated from operational inefficiencies.

It's important to note that vendors might exhibit hesitation towards embracing change, often opting to disseminate training resources instead, in an attempt to mitigate associated costs. However, this recourse, though seemingly expedient, proves to be counterproductive in the long run. Training material dissemination can inadvertently burden the agency with ongoing maintenance and overhead costs, undermining operational efficiency over time.

NMBON utilizes the outside assistance of RealTime Solutions for website development and hosting (This is not an endorsement, please contact NMBON for additional context).

NMBON utilizes DoIT for assistance with Adobe licensing, Office 365 administration and voice services.

NMBON utilizes the assistance of the National Council of State Boards of Nursing for customization recommendations in their Optimal Regulatory Board System online database.

NMBON utilizes the assistance of the DoIT vendor Waterfield for PBX hosting. (This is not an endorsement, please contact NMBON for additional context).

NMBON previously relied on the expertise of Technology Solutions heavily in the past and the agency maintains a relationship with the vendor. This relationship allows the agency to call upon their services to act as a 'tiger team' if the event should arise (after exhausting DoIT available services).

## **6. Challenges**

The procurement process adds delays and time overhead no matter the cost. (A solution that costs \$1.00 vs \$4,000 occurs the same amount of overhead. However, if a solution is free, it can be immediately deployed without departmental coordination. This isn't exactly a challenge however it prioritizes free solutions ahead of paid solutions while performing research. This also expands into capital assets where a solution sub \$5,000 has less overhead burden than one above that arbitrary limit. Deploying free solutions when possible and solutions under \$5,000, when possible, helps mitigate the inefficiencies experienced. The challenge that has been observed is vocalizing that a free solution is not subpar in quality to paid offerings. The statewide price agreement also causes inefficiencies as it is often prioritized to purchase within those constraints. For popular off the self-commodities this makes lots of sense however it causes significant headaches searching for specialized IT equipment. This issue is greatly compounded by inventory availability as inventory will sell out prior to overcoming the overhead needed to make the request. In this circumstance there has been several times a rare custom \$2.00 cable becomes unobtainium to purchase. Frequently, a given challenge may have

several potential approaches. The focus lies not merely in resolving the issue, but rather in identifying the optimal product that presents the most effective solution. In an ideal scenario, we would procure representative samples of each potential solution, conduct comprehensive comparisons, initiate trial implementations, and subject the contenders to rigorous evaluation specific to NMBON before selecting the most suitable option for complete agency deployment and adoption. However, due to the inherent challenges in procuring even minor items, the IT department currently faces limitations in executing its research activities to their fullest extent.

The current voice solutions deployed within the agency have demonstrated limited effectiveness. The current solution lacks the capability to delegate remedial tasks to the agency, necessitating the purchase of additional remedial change requests. While the newly implemented phone system represents an improvement over the previous analog system, its features and capabilities are on par with those available in 2012, rather than meeting the standards expected in 2023. Given the continuous evolution of technology, it is imperative for the agency to confidently embrace enhanced capabilities and cost efficiencies. An assessment of the DoIT rates for forthcoming expenses reveals an upward trajectory that contradicts this principle, raising concerns about sustainability. Furthermore, the vendors engaged exhibit a fundamental lack of responsiveness. The agency is constrained to exclusively lodge support tickets via telephone to address telephone outages, which highlights a deficiency in vendor awareness and responsiveness. An illustration of this disconnect is evident in the vendor's query regarding the necessity of basic Bluetooth support, demonstrating a misalignment between their capabilities and the agency's operational requirements. As this misalignment has not been rectified NMBON pursues a Microsoft Teams voice approach for relief.

While conveying this approach can be challenging, the overarching strategy revolves around pursuing excellence across the categories rather than fixating on flashy but impractical timelines. Analogous to spreading butter on toast, the allocation of IT resources—time, focus, and attention—is distributed across various interconnected projects. Accelerating progress on one project invariably comes at the detriment of others. Project timelines should account for appropriate employee leave considerations to avoid any potential delays. Rescheduling postponed breaks due to critical projects becomes challenging, as accommodating these interruptions is contingent upon the prioritization of other projects that have taken precedence.

The NMBON IT department operates with a high degree of competence and efficiency. However, there is a growing tendency for the department to shoulder the responsibility of troubleshooting across the agency. To ensure sustained growth and competence within each division, it is imperative that individual departments nurture their internal problem-solving skills rather than solely depending on IT for solutions. While this dynamic has not posed significant challenges thus far, it is essential to proactively address this in order to maintain a healthy and effective operational environment.

### III. FY23 KEY ACCOMPLISHMENTS

#### A. FY23 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1	
<b>FY23 Strategy 1</b>	Implement the logical support needed for management to offer permanent teleworking privileges.

Accomplishments	Deployed an always on service level split tunnel VPN with full tunnel capability. The ability for staff to avoid VPN connectivity is removed.
Outcomes/Metrics	Completed, there is no longer a technological limitation for teleworking.
<b>FY23 Strategy 2</b>	Website Revamp
Accomplishments	Replacement for nmbon.sks.com in production hosted with the transition out phase underway.
Outcomes/Metrics	NMBON has regained access to make edits to website content with a framework implemented allow staff to track and manage web assets.
<b>FY23 Strategy 3</b>	
Accomplishments	
Outcomes/Metrics	
<b>FY23 Strategy 4</b>	
Accomplishments	
Outcomes/Metrics	

<b>STRATEGIC PRIORITY 2 – [STRATEGY NAME]</b>	
<b>[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]</b>	
<b>FY23 Strategy 1</b>	
Accomplishments	
Outcomes/Metrics	
<b>FY23 Strategy 2</b>	
Accomplishments	
Outcomes/Metrics	
<b>FY23 Strategy 3</b>	
Accomplishments	
Outcomes/Metrics	
<b>FY23 Strategy 4</b>	
Accomplishments	

Outcomes/Metrics	
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**TABLE III.1: FY23 Strategic IT Accomplishments**

**B. OTHER KEY IT ACCOMPLISHMENTS – FY23**

[Preface this section with a statement that summarizes the content in this table.]

<b>APPLICATION</b>	
Accomplishment	Developed reports and integrated them into the ORBS system.
Value or Impact	Allows staff to pull reports as needed so improvements can be ‘seen’ as the data is modified. No longer are reports statically locked to a specific moment in time.
<b>DATA</b>	
Accomplishment	SQ9 records move into in-house developed Motto document management server.
Value or Impact	Agency no longer utilizes legacy software with sizeable operational liability. Finding records is quicker than ever when this task made up a sizeable chunk of daily licensing activity.
<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Physical faxing of DP documents removed in favor of inhouse fax to pdf generation.
Value or Impact	Reduced faxing failures associated with physical printing (ink, paper, jams, etc)
<b>WORKFORCE</b>	
Accomplishments	Staff member acquired a higher position/title within the state.
Value or Impact	Reveals in agency spiral staircase training as effective. NMBON has the operational ability to become an employee ‘incubator’.
<b>CUSTOMER SERVICE</b>	
Accomplishments	Zero escalation, complaints, or grievances either internal or external. Service is issued timely and with a smile. The term ‘no’ is avoided at all costs as there vary rarely is not an opportunity to improve.
Value or Impact	Trust and high expectation standards within the agency. Efficient and timely support for external shareholders.
<b>TELEWORK</b>	
Accomplishments	Deployed an always on service level split tunnel VPN with full tunnel capability.
Value or Impact	Although telework is not being offered as a permanent fixture to staff. Teleworking from remote or field locations is integrated into their workstations.
<b>SECURITY</b>	
Accomplishments	Ivanti security scanning and penetration testing (RS <sup>3</sup> score of 820).
Value or Impact	Security adds significant value to an agency by safeguarding its sensitive data and critical systems, ensuring operational continuity, and fostering trust among stakeholders.

**TABLE III.2: Other Key IT Accomplishments – FY23**

#### IV. FY25 IT STRATEGIC GOALS AND STRATEGIES

<b>STRATEGIC PRIORITY 1 – Migration of services to be externally hosted</b>	
<b>Reduce locally hosted assets</b>	
<b>FY25 Strategy 1</b>	Migrate applicable services to external platforms such as DoIT hosted racks, DoIT cloud computing services, SharePoint, or Azure.
Outcomes/Metrics	Deploy one service to establish the framework of costs and device management expectations of such a hosted service.
<b>FY25 Strategy 2</b>	
Outcomes/Metrics	
<b>FY25 Strategy 3</b>	
Outcomes/Metrics	
<b>FY25 Strategy 4</b>	
Outcomes/Metrics	

<b>STRATEGIC PRIORITY 2 – Strategy Name</b>	
<b>Goal Statement</b>	
<b>FY25 Strategy 1</b>	
Outcomes/Metrics	

<b>FY25 Strategy 2</b>	
Outcomes/Metrics	
<b>FY25 Strategy 3</b>	
Outcomes/Metrics	
<b>FY25 Strategy 4</b>	
Outcomes/Metrics	

<b>STRATEGIC PRIORITY 3 – Strategy Name</b>	
<b>Goal Statement</b>	
<b>FY25 Strategy 1</b>	
Outcomes/Metrics	
<b>FY25 Strategy 2</b>	
Outcomes/Metrics	
<b>FY25 Strategy 3</b>	
Outcomes/Metrics	
<b>FY25 Strategy 4</b>	

**TABLE IV.1. FY25 IT Strategic Goals and Strategies**

## V. IT FISCAL AND BUDGET MANAGEMENT

	<b>Print Name</b>	<b>Phone</b>	<b>Email Address</b>
<b>Agency Cabinet Secretary/ Director (Mandatory)</b>	Sheena Ferguson	505-841- 9083	<a href="mailto:sheena.ferguson@bon.gov">sheena.ferguson@bon.gov</a>
<b>Chief information Officer or IT Lead(Mandatory)</b>	Hunter Pearson	505 841-9098	<a href="mailto:hunter.pearson@bon.nm.gov">hunter.pearson@bon.nm.gov</a>
<b>Chief Finance Officer Mandatory)</b>	Dawn Gerencer	505-841- 9062	<a href="mailto:dawn.gerencer@bon.nm.gov">dawn.gerencer@bon.nm.gov</a>

**TABLE V.1: IT Operating Budget**

**Agency Cabinet Secretary/Director Signature** \_\_\_\_\_

**Chief Information Officer/IT Lead Signature** \_\_\_\_\_

**Chief Financial Officer Signature** \_\_\_\_\_

## VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

### REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
<b>Agency Name</b>		<b>Agency Code</b>	
<b>Lead Agency Name Listed on Appropriation</b>		<b>Project Name</b>	
<b>Source of Authorization (e.g. Laws 2022, Chapter 54, Section 7 (12) or Grant/Federal Fund #)</b>		<b>Appropriation Amount (in thousands)</b>	<b>Remaining Balance (in thousands)</b>
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
		0.0	0.0
<b>Total amount appropriated for project life (in thousands)</b>			<input type="checkbox"/> Yes <input type="checkbox"/> No
<b>Reason for Requesting Reauthorization</b>			

TABLE VI.1: Request for Reauthorization of C2 Appropriations

**C2: Information Technology**

**Data Processing - Computer Systems Enhancement Fund (CSEF)**

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

<b>Agency Name</b>	<b>Agency Code</b>	<b>Project Name</b>			
<b>Multi-Agency Project</b>	<b>Participating Agencies</b>	<b>Priority</b>	<b>Projected Start Date</b>	<b>Projected End Date</b>	
Yes/No					

<b>Revenue Project Cost (dollars in thousands)</b>					
<b>Category or Account Description</b>	<b>FY23 &amp; Prev Actual</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY26 Estimate</b>	<b>Total</b>
General Fund (CSEF)	0.0	0.0	0.0	0.0	0.0
Other State Funds ( <i>*specify funds below</i> )	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
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>*If Other State Funds, Specify Funding Source/Fund Name</b>					

<b>Expenditure Categories (dollars in thousands)</b>					
	<b>FY23 &amp; Prev Actual</b>	<b>FY24 Budget</b>	<b>FY25 Request</b>	<b>FY26 Estimate</b>	<b>Total</b>
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Agency Cabinet Secretary/Director Signature** \_\_\_\_\_

**Chief Information Officer/IT Lead Signature** \_\_\_\_\_

**Budget Director Signature** \_\_\_\_\_