

FY27 Appropriation Request Checklist

Agency Name: NM State Board of Nursing

Business Unit: 44900

Reports to Include in PDF Submission

Form #	Title	Agency Level
<input checked="" type="checkbox"/> Cvr Ltr	Cover Letter	Agency Level
<input checked="" type="checkbox"/> S-1	Certification	Agency Level
<input checked="" type="checkbox"/> S-2	Organizational Chart	Agency/Program Level
<input checked="" type="checkbox"/> S-8	Financial Summary (BFM)	Agency/Program Level
<input checked="" type="checkbox"/> S-9	Account Code Revenue / Expenditure Report	Agency/Program Level
<input checked="" type="checkbox"/> S-10	Fund Balance Projection	Fund Level
<input checked="" type="checkbox"/> S-13	Detail of Rate Line Items (see instructions)	Agency Level
<input checked="" type="checkbox"/> P-1	Program Narrative	Program Level
<input type="checkbox"/> N/A R-2	Transfer Report <i>posted in 4300</i>	Agency Level
<input checked="" type="checkbox"/> REV/EXP	Revenue-Expenditure Comparison Report	Agency/Program Level
<input type="checkbox"/> N/A FFRW	Detail of Federal Funds Revenue Worksheet	Agency/Program Level
<input type="checkbox"/> N/A EB-1	Expansion Justifications	Program Level
<input type="checkbox"/> N/A EB-2	Expansion Fiscal Summary	Program Level
<input type="checkbox"/> N/A EB-3	Expansion Line Item Detail	Program Level
<input type="checkbox"/> N/A LFR	Legislating for Results Expansion Tool	Program Level
<input checked="" type="checkbox"/> E4	Pcode Detail	Program Level
<input checked="" type="checkbox"/> E5	Contract by Pcode	Program Level
<input type="checkbox"/> N/A SAR	Special Appropriation Request Report	Agency Level
<input checked="" type="checkbox"/> APR	Annual Performance Report	Program Level
<input checked="" type="checkbox"/> Table 2	Table 2 Performance Measure Summary	Program Level
<input checked="" type="checkbox"/> SP	Strategic Plan	Agency Level
<input checked="" type="checkbox"/> ITP	Information Technology Plan	Agency Level
<input checked="" type="checkbox"/> C-1	Base Operating Budget	Agency Level
<input type="checkbox"/> N/A C-2	IT Request Plan	Agency Level
<input type="checkbox"/> N/A Perf Audit	Update to LFC Performance Audits (within last 2 years)	Agency Level

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



August 26, 2025

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 FY27 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 up from FY26 to \$4,455,000 with a notable increase in payroll. This is due to the annual salary increases and additional expenses in group insurance, retirement contributions, and RHC act contributions.

The Board is asking for consistency in the 200 section to accommodate HB2 for an increase of 4% for payroll purposes and SB376 for increases to group insurance. The Board is a small agency and almost fully staffed and are requesting not to include the customary 10% vacancy rate. The request for the 300 and 400 categories are slightly lower than last year.

FY25 and FY26 included Board initiatives that required and increase from the Fund Balance for initial Graduate Nurse licensure waivers (\$200K) and first year drug testing costs for our Alternative to Discipline Program (\$30K) which are traditionally the most expensive. The \$30,000 is covered in the contracts by the previously submitted and approved RFP. These programs will continue from year to year but can be discontinued if finances dictate, we can no longer supplement the programs.

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 money. In the case where insignificant revenue is generated, the Board of Nursing has sufficient funds in the fund balance to cover these costs.

Ernest Saavedra
Chief Financial Officer
505-841-8344

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

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.

DocuSigned by:

Sheena Ferguson

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

Signed by:

Monica Arencon-Smith FNP-BC

1003C260758C44E...

Moncia Arencon-Smith-Board Chair, MSN, CNP, RN, FNP-BC

Signed by:

Ernest Saavedra

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Ernest Saavedra-Chief Financial Officer

6301 Indian School Rd.
Suite 710
Albuquerque, NM 87110

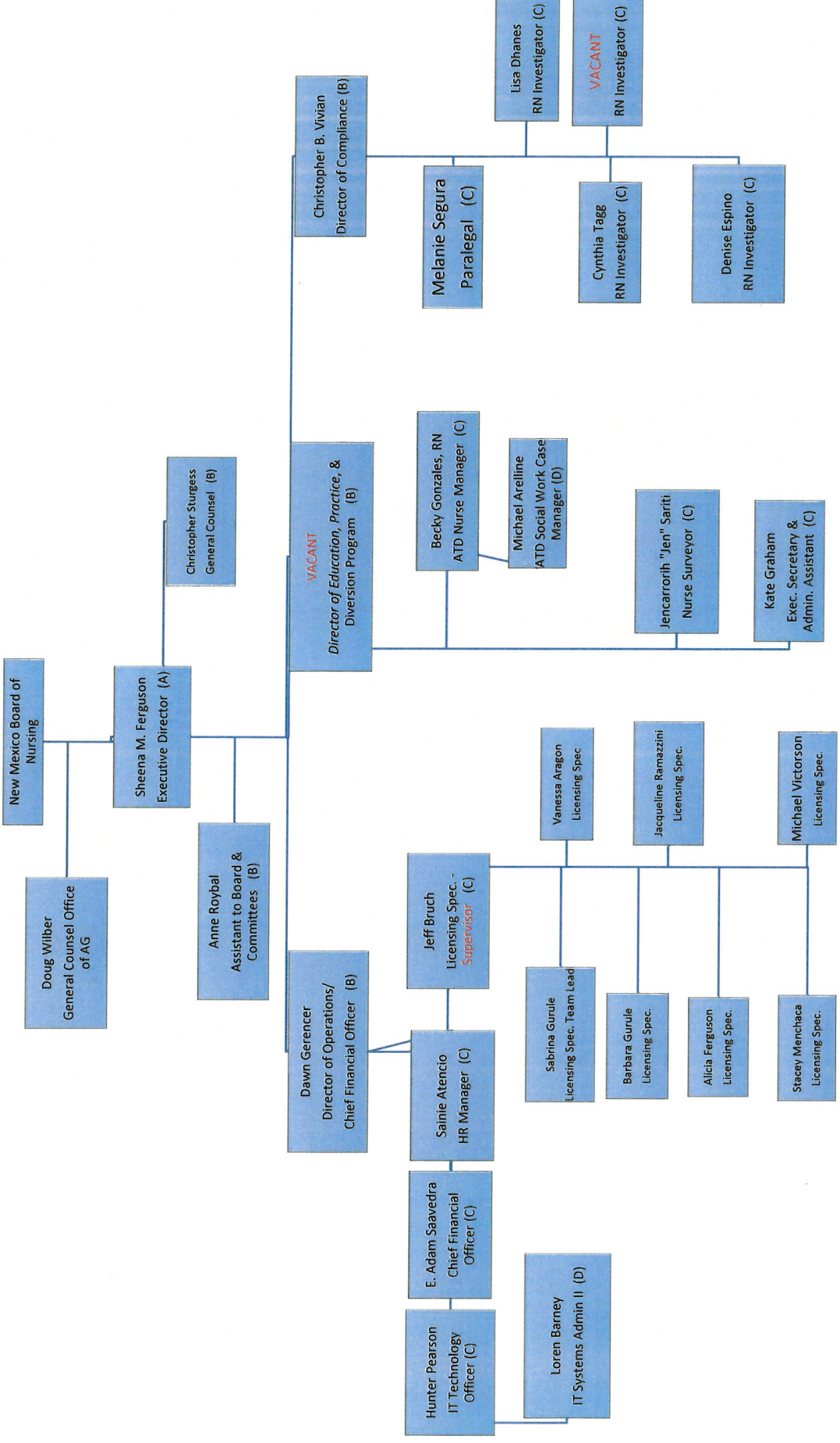
Office: 505-841-8344

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



New Mexico Board of Nursing – Organizational Chart

August 1, 2025



S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
44900 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	1.4	150.0	0.0	202.2	0.0	202.2
130 Other Revenues	4,093.2	3,284.9	4,039.5	0.0	4,252.8	0.0	4,252.8
150 Fund Balance	230.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,323.2	3,286.3	4,189.5	0	4,455.0	0.0	4,455.0
REVENUE	4,323.2	3,286.3	4,189.5	0	4,455.0	0.0	4,455.0
EXPENSE							
200 Personal services and employee benefits	2,909.2	2,581.1	3,037.9	3,188.4	3,270.1	0.0	3,270.1
300 Contractual services	200.0	109.0	160.0	0.0	155.0	0.0	155.0
400 Other	1,164.0	602.2	801.6	0.0	784.9	0.0	784.9
EXPENDITURES	4,273.2	3,292.2	3,999.5	3,188.38	4,210.0	0.0	4,210.0
500 Other financing uses	50.0	38.0	190.0	0.0	245.0	0.0	245.0
OTHER FINANCING USES	50.0	38.0	190.0	0	245.0	0.0	245.0
EXPENSE	4,323.2	3,330.2	4,189.5	3,188.38	4,455.0	0.0	4,455.0
FTE POSITIONS							
810 Permanent	27.00	0.00	27.00	27.00	0.00	0.00	0.00
FTEs	27.00	0.00	27.00	27.00	0.00	0.00	0.00
FTE POSITIONS	27.00	0.00	27.00	27.00	0.00	0.00	0.00

Licensing and Certification

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

BU PCode Department
 44900 P677 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	1.4	150.0	0.0	202.2	0.0	202.2
130 Other Revenues	4,093.2	3,284.9	4,039.5	0.0	4,252.8	0.0	4,252.8
150 Fund Balance	230.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	4,323.2	3,286.3	4,189.5	0.0	4,455.0	0.0	4,455.0
REVENUE	4,323.2	3,286.3	4,189.5	0.0	4,455.0	0.0	4,455.0
EXPENSE							
200 Personal services and employee benefits	2,909.2	2,581.1	3,037.9	3,188.4	3,270.1	0.0	3,270.1
300 Contractual services	200.0	109.0	160.0	0.0	155.0	0.0	155.0
400 Other	1,164.0	602.2	801.6	0.0	784.9	0.0	784.9
EXPENDITURES	4,273.2	3,292.2	3,999.5	3,188.38	4,210.0	0.0	4,210.0
500 Other financing uses	50.0	38.0	190.0	0.0	245.0	0.0	245.0
OTHER FINANCING USES	50.0	38.0	190.0	0	245.0	0.0	245.0
EXPENSE	4,323.2	3,330.2	4,189.5	3,188.38	4,455.0	0.0	4,455.0
FTE POSITIONS							
810 Permanent	27.00	0.00	27.00	27.00	0.00	0.00	0.00
FTEs	27.00	0.00	27.00	27.00	0.00	0.00	0.00
FTE POSITIONS	27.00	0.00	27.00	27.00	0.00	0.00	0.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
44900 00000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

BU Fund
44900 07200

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	1.4	0.0	0.0	2.1	0.0	0.0	2.1
130 Other Revenues	3,713.2	3,204.0	3,953.5	0.0	4,207.9	0.0	0.0	4,207.9
150 Fund Balance	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	3,943.2	3,205.4	3,953.5	0	4,210.0	0.0	0.0	4,210.0
REVENUE	3,943.2	3,205.4	3,953.5	0	4,210.0	0.0	0.0	4,210.0
EXPENSE								
200 Personal services and employee benefits	2,909.2	2,581.1	3,036.9	3,188.4	3,270.1	0.0	0.0	3,270.1
300 Contractual services	200.0	109.0	160.0	0.0	155.0	0.0	0.0	155.0
400 Other	834.0	488.5	606.6	0.0	584.9	0.0	0.0	584.9
EXPENDITURES	3,943.2	3,178.5	3,803.5	3,188.38	4,010.0	0.0	0.0	4,010.0
500 Other financing uses	0.0	0.0	150.0	0.0	200.0	0.0	0.0	200.0
OTHER FINANCING USES	0.0	0.0	150.0	0	200.0	0.0	0.0	200.0
EXPENSE	3,943.2	3,178.5	3,953.5	3,188.38	4,210.0	0.0	0.0	4,210.0
FTE POSITIONS								
810 Permanent	27.00	25.00	27.00	27.00	0.00	0.00	0.00	0.00
FTEs	27.00	25.00	27.00	27.00	0.00	0.00	0.00	0.00
FTE POSITIONS	27.00	25.00	27.00	27.00	0.00	0.00	0.00	0.00

S-8 Financial Summary by Fund Level

BU Fund
44900 72500

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
130 Other Revenues	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	0.0	6.4	0	0.0	0.0	0.0	0.0
REVENUE	0.0	0.0	6.4	0	0.0	0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	6.4	0	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	6.4	0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	150.0	0.0	200.1	0.0	200.1
130 Other Revenues	380.0	80.9	85.0	0.0	44.9	0.0	44.9
REVENUE, TRANSFERS	380.0	81.0	235.0	0	245.0	0.0	245.0
REVENUE	380.0	81.0	235.0	0	245.0	0.0	245.0
EXPENSE							
400 Other	330.0	113.7	195.0	0.0	200.0	0.0	200.0
EXPENDITURES	330.0	113.7	195.0	0	200.0	0.0	200.0
500 Other financing uses	50.0	38.0	40.0	0.0	45.0	0.0	45.0
OTHER FINANCING USES	50.0	38.0	40.0	0	45.0	0.0	45.0
EXPENSE	380.0	151.6	235.0	0	245.0	0.0	245.0

REV EXP COMPARISON

(Dollars in Thousands)

44900 - Board of Nursing

P677 - Licensing and Certification

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	4,252.8	202.2	0.0	4,455.0
Personal services and employee benefits	0.0	3,270.1	0.0	0.0	3,270.1
Contractual services	0.0	155.0	0.0	0.0	155
Other	0.0	782.7	2.2	0.0	784.9
Other financing uses	0.0	45.0	200.0	0.0	245
USES Total:	0.0	4,252.8	202.2	0.0	4,455.0
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

Board of Nursing
BU PCode Department
44900 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416509 Trade & Pro Perm & Licen-Inter	0.0	1.3	0.0	0.0	2.1	0.0	2.1
422909 Other Fees - Interagency	0.0	0.1	0.0	0.0	0.1	0.0	0.1
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	0.0	0.0	150.0	0.0	200.0	0.0	200.0
112 Other Transfers	0.0	1.4	150.0	0.0	202.2	0.0	202.2
416402 Trade & Professions Licenses	1,866.3	1,701.9	1,718.2	0.0	2,100.0	0.0	2,100.0
416502 Trade & Professions Permits	25.5	33.1	30.0	0.0	55.0	0.0	55.0
416902 Other Licenses & Permits	340.1	177.3	340.0	0.0	300.0	0.0	300.0
416909 Other Licenses & Permits-Inter	0.5	0.1	0.0	0.0	0.8	0.0	0.8
417402 Reg for Trades & Prof	552.7	525.3	504.0	0.0	600.0	0.0	600.0
417902 Other Registration Fees	200.2	169.1	200.0	0.0	214.0	0.0	214.0
421402 Trades & Prof. Exam. Fees	899.4	500.7	877.4	0.0	720.0	0.0	720.0
421902 Other Exam Fees	14.0	5.7	15.0	0.0	18.0	0.0	18.0
422902 Other Fees	15.8	0.0	0.0	0.0	0.0	0.0	0.0
441201 Interest On Investments	45.0	81.1	150.0	0.0	90.0	0.0	90.0
461402 Other Penalties	88.3	85.7	144.9	0.0	150.0	0.0	150.0
496901 Miscellaneous Revenue	45.4	5.0	60.0	0.0	5.0	0.0	5.0
130 Other Revenues	4,093.2	3,284.9	4,039.5	0.0	4,252.8	0.0	4,252.8
328900 Unassigned FB - Gov	230.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	230.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	4,323.2	3,286.3	4,189.5	0	4,455.0	0.0	4,455.0
520100 Exempt Perm Positions P/T&F/T	138.4	137.1	146.8	143.1	144.0	0.0	144.0
520300 Classified Perm Positions F/T	2,031.1	1,713.4	2,117.2	2,123.0	2,128.0	0.0	2,128.0
520600 Paid Unused Sick Leave	2.0	0.0	18.0	0.0	15.0	0.0	15.0
520700 Overtime & Other Premium Pay	5.0	0.0	5.0	0.0	2.0	0.0	2.0
520800 Annl & Comp Paid At Separation	0.0	5.3	10.0	0.0	10.0	0.0	10.0
521100 Group Insurance Premium	190.0	179.7	176.4	306.3	300.0	0.0	300.0
521200 Retirement Contributions	333.0	356.0	340.0	431.2	425.0	0.0	425.0
521300 F I C A	132.4	135.0	150.7	139.0	150.0	0.0	150.0
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	1.7	1.5	0.0	2.0	0.0	2.0

Board of Nursing

State of New Mexico

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

BU PCode Department
44900 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- Base	----- Expansion	----- Request	----- Total
521500 Unemployment Comp Premium	15.0	0.0	15.0	0.0	35.2	0.0	35.2	
521600 Employee Liability Ins Premium	16.5	15.5	20.0	0.0	15.6	0.0	15.6	
521700 RHC Act Contributions	37.0	37.0	37.0	45.8	43.0	0.0	43.0	
523000 COVID Related Admin Leave	7.0	0.0	0.0	0.0	0.0	0.0	0.0	
200 Personal services and employee benef	2,909.2	2,581.1	3,037.9	3,188.4	3,270.1	0.0	3,270.1	
535200 Professional Services	43.0	29.2	35.0	0.0	35.0	0.0	35.0	
535300 Other Services	5.0	0.9	5.0	0.0	4.0	0.0	4.0	
535309 Other Services - Interagency	20.0	43.2	15.0	0.0	50.0	0.0	50.0	
535400 Audit Services	15.0	14.0	15.0	0.0	16.0	0.0	16.0	
535500 Attorney Services	100.0	21.6	75.0	0.0	40.0	0.0	40.0	
535600 IT Services	17.0	0.0	15.0	0.0	10.0	0.0	10.0	
300 Contractual services	200.0	109.0	160.0	0.0	155.0	0.0	155.0	
542100 Employee I/S Mileage & Fares	1.5	1.7	1.5	0.0	1.5	0.0	1.5	
542200 Employee I/S Meals & Lodging	10.0	3.9	10.0	0.0	7.5	0.0	7.5	
542300 Brd & Comm Mbr Meals & Lodging	5.0	5.7	5.0	0.0	5.0	0.0	5.0	
542310 Brd & Comm Mbr Mileage & Fares	5.0	2.5	5.0	0.0	5.0	0.0	5.0	
542500 Transp - Fuel & Oil	1.5	0.8	1.5	0.0	1.5	0.0	1.5	
542600 Transp - Parts & Supplies	0.5	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	5.8	5.9	6.0	0.0	6.0	0.0	6.0	
543200 Maint - Furn, Fixt, Equipment	2.0	0.0	1.0	0.0	0.0	0.0	0.0	
543300 Maint - Buildings & Structures	2.0	0.0	1.0	0.0	0.0	0.0	0.0	
543500 Maint - Supplies	0.2	0.0	0.2	0.0	0.0	0.0	0.0	
543600 Maint - Laundry/Dry Cleaning	0.0	0.1	0.0	0.0	0.1	0.0	0.1	
543820 Maintenance IT	10.0	0.0	5.0	0.0	1.5	0.0	1.5	
543830 IT HW/SW Agreements	15.0	12.6	10.0	0.0	13.0	0.0	13.0	
544000 Supply Inventory IT	25.0	20.8	20.0	0.0	20.0	0.0	20.0	
544100 Supplies-Office Supplies	8.0	6.0	8.0	0.0	8.0	0.0	8.0	
544400 Supplies-Field Supplies	0.2	0.3	0.0	0.0	0.1	0.0	0.1	
544600 Supplies-Kitchen Supplies	0.0	0.5	0.0	0.0	0.5	0.0	0.5	
544900 Supplies-Inventory Exempt	3.0	3.7	8.0	0.0	5.0	0.0	5.0	
545600 Reporting & Recording	15.0	4.0	5.0	0.0	5.0	0.0	5.0	
545700 ISD Services	14.7	16.4	14.7	0.0	28.7	0.0	28.7	

Board of Nursing

State of New Mexico

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

BU PCode Department
44900 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- Base	----- Expansion	----- Total
545710 DOIT HCM Assessment Fees	10.0	8.9	10.0	0.0	10.0	0.0	10.0
545900 Printing & Photo Services	5.0	4.8	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	12.0	5.1	12.0	0.0	10.0	0.0	10.0
546400 Rent Of Land & Buildings	265.0	253.4	260.0	0.0	263.0	0.0	263.0
546500 Rent Of Equipment	20.0	12.6	13.0	0.0	14.0	0.0	14.0
546600 Communications	2.4	0.5	2.0	0.0	1.4	0.0	1.4
546610 DOIT Telecommunications	50.0	37.6	45.0	0.0	42.4	0.0	42.4
546700 Subscriptions/Dues/License Fee	10.0	8.9	10.0	0.0	10.0	0.0	10.0
546800 Employee Training & Education	10.0	4.0	5.0	0.0	5.0	0.0	5.0
546810 Board Member Training	5.0	0.0	5.0	0.0	2.0	0.0	2.0
546900 Advertising	10.0	0.0	5.0	0.0	2.0	0.0	2.0
547105 Bank Fees/Services	63.0	59.7	63.0	0.0	63.0	0.0	63.0
547410 Grants To Public Schools&Univ	0.0	7.0	0.0	0.0	20.0	0.0	20.0
547420 Grants -Higher Ed (in CAFR)	75.0	0.0	50.0	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	40.0	27.4	30.0	0.0	40.0	0.0	40.0
547440 Grants To Other Entities	215.0	79.3	115.0	0.0	140.0	0.0	140.0
547730 Lease Principal Payment	0.0	0.0	21.0	0.0	10.0	0.0	10.0
547900 Miscellaneous Expense	206.0	4.1	10.0	0.0	10.0	0.0	10.0
548200 Furniture & Fixtures	10.0	0.0	5.0	0.0	2.0	0.0	2.0
548300 Information Tech Equipment	10.0	1.8	10.0	0.0	10.0	0.0	10.0
548882 Lease Interest	0.0	0.0	7.0	0.0	6.0	0.0	6.0
549600 Employee O/S Mileage & Fares	5.0	0.8	5.0	0.0	3.0	0.0	3.0
549700 Employee O/S Meals & Lodging	10.0	1.3	5.0	0.0	3.0	0.0	3.0
549800 Brd & Comm O/S Mileage & Fares	3.0	0.0	3.0	0.0	2.0	0.0	2.0
549900 Brd & Comm O/S Meals & Lodging	3.0	0.0	3.0	0.0	2.0	0.0	2.0
400 Other	1,164.0	602.2	801.6	0.0	784.9	0.0	784.9
555100 Other Financing Uses	50.0	38.0	40.0	0.0	45.0	0.0	45.0
555106 OFU - INTRA-Agency	0.0	0.0	150.0	0.0	200.0	0.0	200.0
500 Other financing uses	50.0	38.0	190.0	0.0	245.0	0.0	245.0
TOTAL EXPENSE	4,323.2	3,330.2	4,189.5	3,188.38	4,455.0	0.0	4,455.0
810 Permanent	27.00	0.00	27.00	27.00	0.00	0.00	0.00
810 Permanent	27.00	0.00	27.00	27.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	27.00	0.00	27.00	27.00	0.00	0.00	0.00

Board of Nursing
BU 44900 PCode 0000 Department 0000000000

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

State of New Mexico

Licensing and Certification
 BU PCode Department
 44900 P677 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- Base	----- Expansion	----- Total
499105 General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416509 Trade & Pro Perm & Licen-Inter	0.0	1.3	0.0	0.0	2.1	0.0	2.1
422909 Other Fees - Interagency	0.0	0.1	0.0	0.0	0.1	0.0	0.1
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	0.0	0.0	150.0	0.0	200.0	0.0	200.0
112 Other Transfers	0.0	1.4	150.0	0.0	202.2	0.0	202.2
416402 Trade & Professions Licenses	1,866.3	1,701.9	1,718.2	0.0	2,100.0	0.0	2,100.0
416502 Trade & Professions Permits	25.5	33.1	30.0	0.0	55.0	0.0	55.0
416902 Other Licenses & Permits	340.1	177.3	340.0	0.0	300.0	0.0	300.0
416909 Other Licenses & Permits-Inter	0.5	0.1	0.0	0.0	0.8	0.0	0.8
417402 Reg for Trades & Prof	552.7	525.3	504.0	0.0	600.0	0.0	600.0
417902 Other Registration Fees	200.2	169.1	200.0	0.0	214.0	0.0	214.0
421402 Trades & Prof. Exam. Fees	899.4	500.7	877.4	0.0	720.0	0.0	720.0
421902 Other Exam Fees	14.0	5.7	15.0	0.0	18.0	0.0	18.0
422902 Other Fees	15.8	0.0	0.0	0.0	0.0	0.0	0.0
441201 Interest On Investments	45.0	81.1	150.0	0.0	90.0	0.0	90.0
461402 Other Penalties	88.3	85.7	144.9	0.0	150.0	0.0	150.0
496901 Miscellaneous Revenue	45.4	5.0	60.0	0.0	5.0	0.0	5.0
130 Other Revenues	4,093.2	3,284.9	4,039.5	0.0	4,252.8	0.0	4,252.8
328900 Unassigned FB - Gov	230.0	0.0	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	230.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	4,323.2	3,286.3	4,189.5	0.0	4,455.0	0.0	4,455.0
520100 Exempt Perm Positions P/T&F/T	138.4	137.1	146.8	143.1	144.0	0.0	144.0
520300 Classified Perm Positions F/T	2,031.1	1,713.4	2,117.2	2,123.0	2,128.0	0.0	2,128.0
520600 Paid Unused Sick Leave	2.0	0.0	18.0	0.0	15.0	0.0	15.0
520700 Overtime & Other Premium Pay	5.0	0.0	5.0	0.0	2.0	0.0	2.0
520800 Annl & Comp Paid At Separation	0.0	5.3	10.0	0.0	10.0	0.0	10.0
521100 Group Insurance Premium	190.0	179.7	176.4	306.3	300.0	0.0	300.0
521200 Retirement Contributions	333.0	356.0	340.0	431.2	425.0	0.0	425.0
521300 F I C A	132.4	135.0	150.7	139.0	150.0	0.0	150.0
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	1.7	1.5	0.0	2.0	0.0	2.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
521500 Unemployment Comp Premium	15.0	0.0	15.0	0.0	35.2	0.0	35.2
521600 Employee Liability Ins Premium	16.5	15.5	20.0	0.0	15.6	0.0	15.6
521700 RHC Act Contributions	37.0	37.0	37.0	45.8	43.0	0.0	43.0
523000 COVID Related Admin Leave	7.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee benei	2,909.2	2,581.1	3,037.9	3,188.4	3,270.1	0.0	3,270.1
535200 Professional Services	43.0	29.2	35.0	0.0	35.0	0.0	35.0
535300 Other Services	5.0	0.9	5.0	0.0	4.0	0.0	4.0
535309 Other Services - Interagency	20.0	43.2	15.0	0.0	50.0	0.0	50.0
535400 Audit Services	15.0	14.0	15.0	0.0	16.0	0.0	16.0
535500 Attorney Services	100.0	21.6	75.0	0.0	40.0	0.0	40.0
535600 IT Services	17.0	0.0	15.0	0.0	10.0	0.0	10.0
300 Contractual services	200.0	109.0	160.0	0.0	155.0	0.0	155.0
542100 Employee IS Mileage & Fares	1.5	1.7	1.5	0.0	1.5	0.0	1.5
542200 Employee IS Meals & Lodging	10.0	3.9	10.0	0.0	7.5	0.0	7.5
542300 Brd & Comm Mbr Meals & Lodging	5.0	5.7	5.0	0.0	5.0	0.0	5.0
542310 Brd & Comm Mbr Mileage & Fares	5.0	2.5	5.0	0.0	5.0	0.0	5.0
542500 Transp - Fuel & Oil	1.5	0.8	1.5	0.0	1.5	0.0	1.5
542600 Transp - Parts & Supplies	0.5	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	5.8	5.9	6.0	0.0	6.0	0.0	6.0
543200 Maint - Furn, Fixt, Equipment	2.0	0.0	1.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	2.0	0.0	1.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.2	0.0	0.2	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.0	0.1	0.0	0.0	0.1	0.0	0.1
543820 Maintenance IT	10.0	0.0	5.0	0.0	1.5	0.0	1.5
543830 IT HWI/SW Agreements	15.0	12.6	10.0	0.0	13.0	0.0	13.0
544000 Supply Inventory IT	25.0	20.8	20.0	0.0	20.0	0.0	20.0
544100 Supplies-Office Supplies	8.0	6.0	8.0	0.0	8.0	0.0	8.0
544400 Supplies-Field Supplies	0.2	0.3	0.0	0.0	0.1	0.0	0.1
544600 Supplies-Kitchen Supplies	0.0	0.5	0.0	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	3.0	3.7	8.0	0.0	5.0	0.0	5.0
545600 Reporting & Recording	15.0	4.0	5.0	0.0	5.0	0.0	5.0
545700 ISD Services	14.7	16.4	14.7	0.0	28.7	0.0	28.7
545710 DOIT HCM Assessment Fees	10.0	8.9	10.0	0.0	10.0	0.0	10.0

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
545900 Printing & Photo Services	5.0	4.8	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	12.0	5.1	12.0	0.0	10.0	0.0	10.0
546400 Rent Of Land & Buildings	265.0	253.4	260.0	0.0	263.0	0.0	263.0
546500 Rent Of Equipment	20.0	12.6	13.0	0.0	14.0	0.0	14.0
546600 Communications	2.4	0.5	2.0	0.0	1.4	0.0	1.4
546610 DOI Telecommunications	50.0	37.6	45.0	0.0	42.4	0.0	42.4
546700 Subscriptions/Dues/License Fee	10.0	8.9	10.0	0.0	10.0	0.0	10.0
546800 Employee Training & Education	10.0	4.0	5.0	0.0	5.0	0.0	5.0
546810 Board Member Training	5.0	0.0	5.0	0.0	2.0	0.0	2.0
546900 Advertising	10.0	0.0	5.0	0.0	2.0	0.0	2.0
547105 Bank Fees/Services	63.0	59.7	63.0	0.0	63.0	0.0	63.0
547410 Grants To Public Schools&Univ	0.0	7.0	0.0	0.0	20.0	0.0	20.0
547420 Grants -Higher Ed (in CAFR)	75.0	0.0	50.0	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	40.0	27.4	30.0	0.0	40.0	0.0	40.0
547440 Grants To Other Entities	215.0	79.3	115.0	0.0	140.0	0.0	140.0
547730 Lease Principal Payment	0.0	0.0	21.0	0.0	10.0	0.0	10.0
547900 Miscellaneous Expense	206.0	4.1	10.0	0.0	10.0	0.0	10.0
548200 Furniture & Fixtures	10.0	0.0	5.0	0.0	2.0	0.0	2.0
548300 Information Tech Equipment	10.0	1.8	10.0	0.0	10.0	0.0	10.0
548882 Lease Interest	0.0	0.0	7.0	0.0	6.0	0.0	6.0
549600 Employee O/S Mileage & Fares	5.0	0.8	5.0	0.0	3.0	0.0	3.0
549700 Employee O/S Meals & Lodging	10.0	1.3	5.0	0.0	3.0	0.0	3.0
549800 Brd & Comm O/S Mileage & Fares	3.0	0.0	3.0	0.0	2.0	0.0	2.0
549900 Brd & Comm O/S Meals & Lodging	3.0	0.0	3.0	0.0	2.0	0.0	2.0
400 Other	1,164.0	602.2	801.6	0.0	784.9	0.0	784.9
555100 Other Financing Uses	50.0	38.0	40.0	0.0	45.0	0.0	45.0
555106 OFU - INTRA-Agency	0.0	0.0	150.0	0.0	200.0	0.0	200.0
500 Other financing uses	50.0	38.0	190.0	0.0	245.0	0.0	245.0
TOTAL EXPENSE	4,323.2	3,330.2	4,189.5	3,188.4	4,455.0	0.0	4,455.0
810 Permanent	27.00	0.00	27.00	27.00	0.00	0.00	0.00
810 Permanent	27.00	0.00	27.00	27.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	27.00	0.00	27.00	27.00	0.00	0.00	0.00

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

	Provider PCode	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request	
		Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total		
499105		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416509	Trade & Pro Perm & Licens-Inter	0.0	1.3	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1
422909	Other Fees - Interagency	0.0	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	1.4	150.0	0.0	0.0	202.2	0.0	0.0	202.2	202.2
416402	Trade & Professions Licenses	1,866.3	1,701.9	0.0	0.0	0.0	2,100.0	0.0	0.0	2,100.0	2,100.0
416502	Trade & Professions Permits	25.5	33.1	0.0	0.0	0.0	55.0	0.0	0.0	55.0	55.0
416902	Other Licenses & Permits	340.1	177.3	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0
416909	Other Licenses & Permits-Inter	0.5	0.1	0.0	0.0	0.0	0.8	0.0	0.0	0.8	0.8
417402	Reg for Trades & Prof	552.7	525.3	0.0	0.0	0.0	600.0	0.0	0.0	600.0	600.0
417902	Other Registration Fees	200.2	169.1	0.0	0.0	0.0	214.0	0.0	0.0	214.0	214.0
421402	Trades & Prof. Exam. Fees	899.4	500.7	0.0	0.0	0.0	720.0	0.0	0.0	720.0	720.0
421902	Other Exam Fees	14.0	5.7	0.0	0.0	0.0	18.0	0.0	0.0	18.0	18.0
422902	Other Fees	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	45.0	81.1	0.0	0.0	0.0	90.0	0.0	0.0	90.0	90.0
461402	Other Penalties	88.3	85.7	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0
496901	Miscellaneous Revenue	45.4	5.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0	5.0
130	Other Revenues	4,093.2	3,284.9	4,039.5	0.0	4,252.8	0.0	0.0	0.0	4,252.8	4,252.8
328900	Unassigned FB - Gov	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		4,323.2	3,286.3	4,189.5	0	4,455.0	0.0	0.0	0.0	4,455.0	4,455.0

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	FY 2027 Agency Request Total
499105		0.0	0.0	0.0	0.0	0.0	0.0	0.0
111	General Fd. Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
416509	Trade & Pro Perm & Licens-Inter	0.0	1.3	0.0	0.0	2.1	0.0	2.1
422509	Other Fees - Interagency	0.0	0.1	0.0	0.0	0.1	0.0	0.1
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	0.0	0.0	200.0	0.0	200.0
499906	OFS - INTRA-Agency	0.0	0.0	150.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	1.4	150.0	0.0	202.2	0.0	202.2
416402	Trade & Professions Licenses	1,866.3	1,701.9	1,718.2	0.0	2,100.0	0.0	2,100.0
416502	Trade & Professions Permits	25.5	33.1	30.0	0.0	55.0	0.0	55.0
416902	Other Licenses & Permits	340.1	177.3	340.0	0.0	300.0	0.0	300.0
416909	Other Licenses & Permits-Inter	0.5	0.1	0.0	0.0	0.8	0.0	0.8
417402	Reg for Trades & Prof	552.7	525.3	504.0	0.0	600.0	0.0	600.0
417902	Other Registration Fees	200.2	169.1	200.0	0.0	214.0	0.0	214.0
421402	Trades & Prof. Exam. Fees	899.4	500.7	877.4	0.0	720.0	0.0	720.0
421902	Other Exam Fees	14.0	5.7	15.0	0.0	18.0	0.0	18.0
422502	Other Fees	15.8	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	45.0	81.1	150.0	0.0	90.0	0.0	90.0
461402	Other Penalties	88.3	85.7	144.9	0.0	150.0	0.0	150.0
496901	Miscellaneous Revenue	45.4	5.0	60.0	0.0	5.0	0.0	5.0
130	Other Revenues	4,093.2	3,284.9	4,039.5	0.0	4,252.8	0.0	4,252.8
328900	Unassigned FB - Gov	230.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	230.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL REVENUE	4,323.2	3,286.3	4,189.5	0.0	4,455.0	0.0	4,455.0

Board of Nursing
 BU PCode Department
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
520100 Exempt Perm Positions P/T&F/I	138.4	137.1	146.8	143.1	144.0	0.0	144.0
520300 Classified Perm Positions F/T	2,031.1	1,713.4	2,117.2	2,123.0	2,128.0	0.0	2,128.0
520600 Paid Unused Sick Leave	2.0	0.0	18.0	0.0	15.0	0.0	15.0
520700 Overtime & Other Premium Pay	5.0	0.0	5.0	0.0	2.0	0.0	2.0
520800 Annl & Comp Paid At Separation	0.0	5.3	10.0	0.0	10.0	0.0	10.0
521100 Group Insurance Premium	190.0	179.7	176.4	306.3	300.0	0.0	300.0
521200 Retirement Contributions	333.0	356.0	340.0	431.2	425.0	0.0	425.0
521300 F I C A	132.4	135.0	150.7	139.0	150.0	0.0	150.0
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	1.7	1.5	0.0	2.0	0.0	2.0
521500 Unemployment Comp Premium	15.0	0.0	15.0	0.0	35.2	0.0	35.2
521600 Employee Liability Ins Premium	16.5	15.5	20.0	0.0	15.6	0.0	15.6
521700 RHC Act Contributions	37.0	37.0	37.0	45.8	43.0	0.0	43.0
523000 COVID Related Admin Leave	7.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee benefits	2,909.2	2,581.1	3,037.9	3,188.4	3,270.1	0.0	3,270.1
535200 Professional Services	43.0	29.2	35.0	0.0	35.0	0.0	35.0
535300 Other Services	5.0	0.9	5.0	0.0	4.0	0.0	4.0
535309 Other Services - Interagency	20.0	43.2	15.0	0.0	50.0	0.0	50.0
535400 Audit Services	15.0	14.0	15.0	0.0	16.0	0.0	16.0
535500 Attorney Services	100.0	21.6	75.0	0.0	40.0	0.0	40.0
535600 IT Services	17.0	0.0	15.0	0.0	10.0	0.0	10.0
300 Contractual services	200.0	109.0	160.0	0.0	155.0	0.0	155.0
542100 Employee I/S Mileage & Fares	1.5	1.7	1.5	0.0	1.5	0.0	1.5
542200 Employee I/S Meals & Lodging	10.0	3.9	10.0	0.0	7.5	0.0	7.5
542300 Brd & Comm Mbr Meals & Lodgin	5.0	5.7	5.0	0.0	5.0	0.0	5.0
542310 Brd & Comm Mbr Mileage & Fares	5.0	2.5	5.0	0.0	5.0	0.0	5.0
542500 Transp - Fuel & Oil	1.5	0.8	1.5	0.0	1.5	0.0	1.5
542600 Transp - Parts & Supplies	0.5	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	5.8	5.9	6.0	0.0	6.0	0.0	6.0
543200 Maint - Furn, Fixt, Equipment	2.0	0.0	1.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	2.0	0.0	1.0	0.0	0.0	0.0	0.0

Board of Nursing

State of New Mexico

BU PCode Department
44900 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
543500 Maint - Supplies	0.2	0.0	0.2	0.0	0.0	0.0	0.0
543600 Maint - Laundry/Dry Cleaning	0.0	0.1	0.0	0.0	0.1	0.0	0.1
543820 Maintenance IT	10.0	0.0	5.0	0.0	1.5	0.0	1.5
543830 IT HW/SW Agreements	15.0	12.6	10.0	0.0	13.0	0.0	13.0
544000 Supply Inventory IT	25.0	20.8	20.0	0.0	20.0	0.0	20.0
544100 Supplies-Office Supplies	8.0	6.0	8.0	0.0	8.0	0.0	8.0
544400 Supplies-Field Supplies	0.2	0.3	0.0	0.0	0.1	0.0	0.1
544600 Supplies-Kitchen Supplies	0.0	0.5	0.0	0.0	0.5	0.0	0.5
544900 Supplies-Inventory Exempt	3.0	3.7	8.0	0.0	5.0	0.0	5.0
545600 Reporting & Recording	15.0	4.0	5.0	0.0	5.0	0.0	5.0
545700 ISD Services	14.7	16.4	14.7	0.0	28.7	0.0	28.7
545710 DOIT HCM Assessment Fees	10.0	8.9	10.0	0.0	10.0	0.0	10.0
545900 Printing & Photo Services	5.0	4.8	5.0	0.0	5.0	0.0	5.0
546100 Postage & Mail Services	12.0	5.1	12.0	0.0	10.0	0.0	10.0
546400 Rent Of Land & Buildings	265.0	253.4	260.0	0.0	263.0	0.0	263.0
546500 Rent Of Equipment	20.0	12.6	13.0	0.0	14.0	0.0	14.0
546600 Communications	2.4	0.5	2.0	0.0	1.4	0.0	1.4
546610 DOIT Telecommunications	50.0	37.6	45.0	0.0	42.4	0.0	42.4
546700 Subscriptions/Dues/License Fee	10.0	8.9	10.0	0.0	10.0	0.0	10.0
546800 Employee Training & Education	10.0	4.0	5.0	0.0	5.0	0.0	5.0
546810 Board Member Training	5.0	0.0	5.0	0.0	2.0	0.0	2.0
546900 Advertising	10.0	0.0	5.0	0.0	2.0	0.0	2.0
547105 Bank Fees/Services	63.0	59.7	63.0	0.0	63.0	0.0	63.0
547410 Grants To Public Schools&Univ	0.0	7.0	0.0	0.0	20.0	0.0	20.0
547420 Grants -Higher Ed (in CAFR)	75.0	0.0	50.0	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	40.0	27.4	30.0	0.0	40.0	0.0	40.0
547440 Grants To Other Entities	215.0	79.3	115.0	0.0	140.0	0.0	140.0
547730 Lease Principal Payment	0.0	0.0	21.0	0.0	10.0	0.0	10.0
547900 Miscellaneous Expense	206.0	4.1	10.0	0.0	10.0	0.0	10.0
548200 Furniture & Fixtures	10.0	0.0	5.0	0.0	2.0	0.0	2.0
548300 Information Tech Equipment	10.0	1.8	10.0	0.0	10.0	0.0	10.0
548882 Lease Interest	0.0	0.0	7.0	0.0	6.0	0.0	6.0
549600 Employee O/S Mileage & Fares	5.0	0.8	5.0	0.0	3.0	0.0	3.0

Board of Nursing
 BU PCode Department
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State of New Mexico

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

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request		Total
	Opbud	Actuals	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total		
549700 Employee O/S Meals & Lodging	10.0	1.3	5.0	0.0	0.0	0.0	3.0	0.0	0.0	3.0	
549800 Brd & Comm O/S Mileage & Fares	3.0	0.0	3.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0	
549900 Brd & Comm O/S Meals & Lodgin	3.0	0.0	3.0	0.0	0.0	0.0	2.0	0.0	0.0	2.0	
400 Other	1,164.0	602.2	801.6	0.0	0.0	0.0	784.9	0.0	0.0	784.9	
555100 Other Financing Uses	50.0	38.0	40.0	0.0	0.0	0.0	45.0	0.0	0.0	45.0	
555106 OFU - INTRA-Agency	0.0	0.0	150.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0	
500 Other financing uses	50.0	38.0	190.0	0.0	0.0	0.0	245.0	0.0	0.0	245.0	
TOTAL EXPENSE	4,323.2	3,330.2	4,189.5	3,188.38	0.0	0.0	4,455.0	0.0	0.0	4,455.0	

State of New Mexico

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

	2024-25	2024-25	2025-26	2026-27	FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
520100 Exempt Perm Positions P/T&F/T	138.4	137.1	146.8	143.1	144.0	0.0	144.0
520300 Classified Perm Positions F/T	2,031.1	1,713.4	2,117.2	2,123.0	2,128.0	0.0	2,128.0
520600 Paid Unused Sick Leave	2.0	0.0	18.0	0.0	15.0	0.0	15.0
520700 Overtime & Other Premium Pay	5.0	0.0	5.0	0.0	2.0	0.0	2.0
520800 Annl & Comp Paid At Separation	0.0	5.3	10.0	0.0	10.0	0.0	10.0
521100 Group Insurance Premium	190.0	179.7	176.4	306.3	300.0	0.0	300.0
521200 Retirement Contributions	333.0	356.0	340.0	431.2	425.0	0.0	425.0
521300 F I C A	132.4	135.0	150.7	139.0	150.0	0.0	150.0
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	1.7	1.5	0.0	2.0	0.0	2.0
521500 Unemployment Comp Premium	15.0	0.0	15.0	0.0	35.2	0.0	35.2
521600 Employee Liability Ins Premium	16.5	15.5	20.0	0.0	15.6	0.0	15.6
521700 RHC Act Contributions	37.0	37.0	37.0	45.8	43.0	0.0	43.0
523000 COVID Related Admin Leave	7.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employe	2,909.2	2,581.1	3,037.9	3,188.4	3,270.1	0.0	3,270.1
535200 Professional Services	43.0	29.2	35.0	0.0	35.0	0.0	35.0
535300 Other Services	5.0	0.9	5.0	0.0	4.0	0.0	4.0
535309 Other Services - Interagency	20.0	43.2	15.0	0.0	50.0	0.0	50.0
535400 Audit Services	15.0	14.0	15.0	0.0	16.0	0.0	16.0
535500 Attorney Services	100.0	21.6	75.0	0.0	40.0	0.0	40.0
535600 IT Services	17.0	0.0	15.0	0.0	10.0	0.0	10.0
300 Contractual services	200.0	109.0	160.0	0.0	155.0	0.0	155.0
542100 Employee I/S Mileage & Fares	1.5	1.7	1.5	0.0	1.5	0.0	1.5
542200 Employee I/S Meals & Lodging	10.0	3.9	10.0	0.0	7.5	0.0	7.5
542300 Brd & Comm Mbr Meals & Lodgin	5.0	5.7	5.0	0.0	5.0	0.0	5.0
542310 Brd & Comm Mbr Mileage & Fares	5.0	2.5	5.0	0.0	5.0	0.0	5.0
542500 Transp - Fuel & Oil	1.5	0.8	1.5	0.0	1.5	0.0	1.5
542600 Transp - Parts & Supplies	0.5	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	5.8	5.9	6.0	0.0	6.0	0.0	6.0
543200 Maint - Furr, Fixt, Equipment	2.0	0.0	1.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	2.0	0.0	1.0	0.0	0.0	0.0	0.0
543500 Maint - Supplies	0.2	0.0	0.2	0.0	0.0	0.0	0.0

State of New Mexico

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

	2024-25		2024-25		2025-26		2026-27		FY 2027 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Total		
543600 Maint - Laundry/Dry Cleaning	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1
543820 Maintenance IT	10.0	0.0	0.0	0.0	5.0	0.0	0.0	1.5	0.0	0.0	1.5
543830 IT HW/SW Agreements	15.0	12.6	12.6	0.0	10.0	0.0	0.0	13.0	0.0	0.0	13.0
544000 Supply Inventory IT	25.0	20.8	20.8	0.0	20.0	0.0	0.0	20.0	0.0	0.0	20.0
544100 Supplies-Office Supplies	8.0	6.0	6.0	0.0	8.0	0.0	0.0	8.0	0.0	0.0	8.0
544400 Supplies-Field Supplies	0.2	0.3	0.3	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1
544600 Supplies-Kitchen Supplies	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5
544900 Supplies-Inventory Exempt	3.0	3.7	3.7	0.0	8.0	0.0	0.0	5.0	0.0	0.0	5.0
545600 Reporting & Recording	15.0	4.0	4.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0
545700 ISD Services	14.7	16.4	16.4	0.0	14.7	0.0	0.0	28.7	0.0	0.0	28.7
545710 DOJT HCM Assessment Fees	10.0	8.9	8.9	0.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0
545900 Printing & Photo Services	5.0	4.8	4.8	0.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0
546100 Postage & Mail Services	12.0	5.1	5.1	0.0	12.0	0.0	0.0	10.0	0.0	0.0	10.0
546400 Rent Of Land & Buildings	265.0	253.4	253.4	0.0	260.0	0.0	0.0	263.0	0.0	0.0	263.0
546500 Rent Of Equipment	20.0	12.6	12.6	0.0	13.0	0.0	0.0	14.0	0.0	0.0	14.0
546600 Communications	2.4	0.5	0.5	0.0	2.0	0.0	0.0	1.4	0.0	0.0	1.4
546610 DOJT Telecommunications	50.0	37.6	37.6	0.0	45.0	0.0	0.0	42.4	0.0	0.0	42.4
546700 Subscriptions/Dues/License Fee	10.0	8.9	8.9	0.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0
546800 Employee Training & Education	10.0	4.0	4.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	5.0
546810 Board Member Training	5.0	0.0	0.0	0.0	5.0	0.0	0.0	2.0	0.0	0.0	2.0
546900 Advertising	10.0	0.0	0.0	0.0	5.0	0.0	0.0	2.0	0.0	0.0	2.0
547105 Bank Fees/Services	63.0	59.7	59.7	0.0	63.0	0.0	0.0	63.0	0.0	0.0	63.0
547410 Grants To Public Schools&Univ	0.0	7.0	7.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
547420 Grants -Higher Ed (in CAFR)	75.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0
547430 Grants to Native Amer Indians	40.0	27.4	27.4	0.0	30.0	0.0	0.0	40.0	0.0	0.0	40.0
547440 Grants To Other Entities	215.0	79.3	79.3	0.0	115.0	0.0	0.0	140.0	0.0	0.0	140.0
547730 Lease Principal Payment	0.0	0.0	0.0	0.0	21.0	0.0	0.0	10.0	0.0	0.0	10.0
547900 Miscellaneous Expense	206.0	4.1	4.1	0.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0
548200 Furniture & Fixtures	10.0	0.0	0.0	0.0	5.0	0.0	0.0	2.0	0.0	0.0	2.0
548300 Information Tech Equipment	10.0	1.8	1.8	0.0	10.0	0.0	0.0	10.0	0.0	0.0	10.0
548882 Lease Interest	0.0	0.0	0.0	0.0	7.0	0.0	0.0	6.0	0.0	0.0	6.0
549600 Employee O/S Mileage & Fares	5.0	0.8	0.8	0.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0
549700 Employee O/S Meals & Lodging	10.0	1.3	1.3	0.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0
549800 Brd & Comm O/S Mileage & Fares	3.0	0.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0

Licensing and Certification
 BU PCode Department
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State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	Expansion	Total
549900 Brd & Comm O/S Meals & Lodgin	3.0	0.0	3.0	0.0	2.0	0.0	2.0
400 Other	1,164.0	602.2	801.6	0.0	784.9	0.0	784.9
555100 Other Financing Uses	50.0	38.0	40.0	0.0	45.0	0.0	45.0
555106 OFU - INTRA-Agency	0.0	0.0	150.0	0.0	200.0	0.0	200.0
500 Other financing uses	50.0	38.0	190.0	0.0	245.0	0.0	245.0
TOTAL EXPENSE	4,323.2	3,330.2	4,189.5	3,188.38	4,455.0	0.0	4,455.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Board of Nursing</u>	Business Unit: <u>44900</u>
Fund Name: <u>Board of Nursing</u>	Fund Number: <u>07200</u>
Legal Auth. <u>Ernest Saavedra</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>2,289,800</u>
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	<u>0</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	<u>0</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY25 revision not reflected in liabilities	<u>0</u>

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 2,289,800

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>4,251,900</u>
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Deduct:

Projected total expenditures for FY26	<u>(4,251,900)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 2,289,800

Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>4,450,000</u>
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Deduct:

Total expenditures budgeted in appropriation request	<u>(4,450,000)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 2,289,800

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	P677-R	Line Item	Licensing and Certification	2024-25		2025-26		Request		Recommendation	
				Actuals	Opbud	Opbud	Base	Expansion	Base	Expansion	Opbud
44900		520100	Exempt Perm Positions P/T&F/T	137.27	146.8	144	0	0	0	0	0.0
		520300	Classified Perm Positions F/T	1,713.41	2,117.2	2,128	0	0	0	0	0.0
		520600	Paid Unused Sick Leave	0	18	15	0	0	0	0	0.0
		520700	Overtime & Other Premium Pay	0.03	5	2	0	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	5.34	10	10	0	0	0	0	0.0
		521100	Group Insurance Premium	179.66	176.4	300	0	0	0	0	0.0
		521200	Retirement Contributions	356.02	340	425	0	0	0	0	0.0
		521300	F I C A	134.99	150.7	150	0	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.21	0.3	0.3	0	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	1.74	1.5	2	0	0	0	0	0.0
		521500	Unemployment Comp Premium	0	15	35.2	0	0	0	0	0.0
		521600	Employee Liability Ins Premium	15.51	20	15.6	0	0	0	0	0.0
		521700	RHC Act Contributions	37.01	37	43	0	0	0	0	0.0
		535200	Professional Services	29.21	35	35	0	0	0	0	0.0
		535300	Other Services	0.89	5	4	0	0	0	0	0.0
		535309	Other Services - Interagency	43.24	15	50	0	0	0	0	0.0
		535400	Audit Services	13.99	15	16	0	0	0	0	0.0
		535500	Attorney Services	21.62	75	40	0	0	0	0	0.0
		535600	IT Services	0	15	10	0	0	0	0	0.0
		542100	Employee /S Mileage & Fares	1.71	1.5	1.5	0	0	0	0	0.0
		542200	Employee /S Meals & Lodging	3.94	10	7.5	0	0	0	0	0.0
		542300	Brd & Comm Mbr Meals & Lodgin	5.7	5	5	0	0	0	0	0.0
		542310	Brd & Comm Mbr Mileage & Fares	2.45	5	5	0	0	0	0	0.0
		542500	Transp - Fuel & Oil	0.84	1.5	1.5	0	0	0	0	0.0
		542600	Transp - Parts & Supplies	0	0.5	0.5	0	0	0	0	0.0
		542700	Transp - Transp Insurance	0.15	0.2	0.2	0	0	0	0	0.0
		542800	State Transp Pool Charges	5.88	6	6	0	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	0	1	0	0	0	0	0	0.0
		543300	Maint - Buildings & Structures	0	1	0	0	0	0	0	0.0
		543500	Maint - Supplies	0	0.2	0	0	0	0	0	0.0
		543600	Maint - Laundry/Dry Cleaning	0.06	0	0.1	0	0	0	0	0.0
		543820	Maintenance IT	0	5	1.5	0	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	12.59	10	13	0	0	0.0
544000	Supply Inventory IT	20.78	20	20	0	0	0.0
544100	Supplies-Office Supplies	6.01	8	8	0	0	0.0
544400	Supplies-Field Supplies	0.26	0	0.1	0	0	0.0
544600	Supplies-Kitchen Supplies	0.48	0	0.5	0	0	0.0
544900	Supplies-Inventory Exempt	3.72	8	5	0	0	0.0
545600	Reporting & Recording	4.05	5	5	0	0	0.0
545700	ISD Services	16.39	14.7	28.7	0	0	0.0
545710	DOIT HCM Assessment Fees	8.86	10	10	0	0	0.0
545900	Printing & Photo Services	4.84	5	5	0	0	0.0
546100	Postage & Mail Services	5.05	12	10	0	0	0.0
546400	Rent Of Land & Buildings	253.41	260	263	0	0	0.0
546500	Rent Of Equipment	12.56	13	14	0	0	0.0
546600	Communications	0.53	2	1.4	0	0	0.0
546610	DOIT Telecommunications	37.64	45	42.4	0	0	0.0
546700	Subscriptions/Dues/License Fee	8.87	10	10	0	0	0.0
546800	Employee Training & Education	3.95	5	5	0	0	0.0
546810	Board Member Training	0	5	2	0	0	0.0
546900	Advertising	0	5	2	0	0	0.0
547105	Bank Fees/Services	64.76	63	63	0	0	0.0
547410	Grants To Public Schools&Univ	7	0	20	0	0	0.0
547420	Grants -Higher Ed (in CAFR)	0	50	0	0	0	0.0
547430	Grants to Native Amer Indians	27.4	30	40	0	0	0.0
547440	Grants To Other Entities	79.28	115	140	0	0	0.0
547730	Lease Principal Payment	0.02	21	10	0	0	0.0
547900	Miscellaneous Expense	4.06	10	10	0	0	0.0
548200	Furniture & Fixtures	0	5	2	0	0	0.0
548300	Information Tech Equipment	1.85	10	10	0	0	0.0
548882	Lease Interest	0	7	6	0	0	0.0
549600	Employee O/S Mileage & Fares	0.84	5	3	0	0	0.0
549700	Employee O/S Meals & Lodging	1.32	5	3	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	3	2	0	0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0	3	2	0	0	0.0
555100	Other Financing Uses	37.95	40	45	0	0	0.0
555106	OFU - INTRA-Agency	0	150	200	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Subtotal for:	44900	P677-R	Licensing and Certification	3,335.35	4,189.5	4,455	0	0	0	0.0
44900				3,335.35	4,189.5	4,455	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25			2025-26			Request			Recommendation		
		Actuals	Opbud	Expansion	Base	Expansion	Opbud	Base	Expansion	Opbud	Base	Expansion	Opbud
44900	520100	137.27	146.8	0	144	0	0	0	0	0	0	0.0	
	520300	1,713.41	2,117.2	0	2,128	0	0	0	0	0	0	0.0	
	520600	0	18	0	15	0	0	0	0	0	0	0.0	
	520700	0.03	5	0	2	0	0	0	0	0	0	0.0	
	520800	5.34	10	0	10	0	0	0	0	0	0	0.0	
	521100	179.66	176.4	0	300	0	0	0	0	0	0	0.0	
	521200	356.02	340	0	425	0	0	0	0	0	0	0.0	
	521300	134.99	150.7	0	150	0	0	0	0	0	0	0.0	
	521400	0.21	0.3	0	0.3	0	0	0	0	0	0	0.0	
	521410	1.74	1.5	0	2	0	0	0	0	0	0	0.0	
	521500	0	15	0	35.2	0	0	0	0	0	0	0.0	
	521600	15.51	20	0	15.6	0	0	0	0	0	0	0.0	
	521700	37.01	37	0	43	0	0	0	0	0	0	0.0	
	535200	29.21	35	0	35	0	0	0	0	0	0	0.0	
	535300	0.89	5	0	4	0	0	0	0	0	0	0.0	
	535309	43.24	15	0	50	0	0	0	0	0	0	0.0	
	535400	13.99	15	0	16	0	0	0	0	0	0	0.0	
	535500	21.62	75	0	40	0	0	0	0	0	0	0.0	
	535600	0	15	0	10	0	0	0	0	0	0	0.0	
	542100	1.71	1.5	0	1.5	0	0	0	0	0	0	0.0	
	542200	3.94	10	0	7.5	0	0	0	0	0	0	0.0	
	542300	5.7	5	0	5	0	0	0	0	0	0	0.0	
	542310	2.45	5	0	5	0	0	0	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542500	Transp - Fuel & Oil	0.84	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	5.88	6	6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	1	0	0	0	0	0.0
543300	Maint - Buildings & Structures	0	1	0	0	0	0	0.0
543500	Maint - Supplies	0	0.2	0	0	0	0	0.0
543600	Maint - Laundry/Dry Cleaning	0.06	0	0.1	0	0	0	0.0
543820	Maintenance IT	0	5	1.5	0	0	0	0.0
543830	IT HW/SW Agreements	12.59	10	13	0	0	0	0.0
544000	Supply Inventory IT	20.78	20	20	0	0	0	0.0
544100	Supplies-Office Supplies	6.01	8	8	0	0	0	0.0
544400	Supplies-Field Supplies	0.26	0	0.1	0	0	0	0.0
544600	Supplies-Kitchen Supplies	0.48	0	0.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	3.72	8	5	0	0	0	0.0
545600	Reporting & Recording	4.05	5	5	0	0	0	0.0
545700	ISD Services	16.39	14.7	28.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	8.86	10	10	0	0	0	0.0
545900	Printing & Photo Services	4.84	5	5	0	0	0	0.0
546100	Postage & Mail Services	5.05	12	10	0	0	0	0.0
546400	Rent Of Land & Buildings	253.41	260	263	0	0	0	0.0
546500	Rent Of Equipment	12.56	13	14	0	0	0	0.0
546600	Communications	0.53	2	1.4	0	0	0	0.0
546610	DOIT Telecommunications	37.64	45	42.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	8.87	10	10	0	0	0	0.0
546800	Employee Training & Education	3.95	5	5	0	0	0	0.0
546810	Board Member Training	0	5	2	0	0	0	0.0
546900	Advertising	0	5	2	0	0	0	0.0
547105	Bank Fees/Services	64.76	63	63	0	0	0	0.0
547410	Grants To Public Schools&Univ	7	0	20	0	0	0	0.0
547420	Grants -Higher Ed (in CAFR)	0	50	0	0	0	0	0.0
547430	Grants to Native Amer Indians	27.4	30	40	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547440	Grants To Other Entities	79.28	115	140	0	0	0	0.0
547730	Lease Principal Payment	0.02	21	10	0	0	0	0.0
547900	Miscellaneous Expense	4.06	10	10	0	0	0	0.0
548200	Furniture & Fixtures	0	5	2	0	0	0	0.0
548300	Information Tech Equipment	1.85	10	10	0	0	0	0.0
548882	Lease Interest	0	7	6	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0.84	5	3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	1.32	5	3	0	0	0	0.0
549800	Brd & Comm O/S Mileage & Fares	0	3	2	0	0	0	0.0
549900	Brd & Comm O/S Meals & Lodging	0	3	2	0	0	0	0.0
555100	Other Financing Uses	37.95	40	45	0	0	0	0.0
555106	OFU - INTRA-Agency	0	150	200	0	0	0	0.0

Grand Total		3,335.35	4,189.5	4,455	0	0	0	0.0
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BU PCode
44900 P677

- Program Description:** The NM Board of Nursing is charged with issuing licenses for over 44,000 registered nurses, licensed practical nurses, advanced practice nurses (CNP, CCNS, 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:**
- FY25 and FY26 included a Board initiative, the initial Graduate Nurse Licensure Waiver, that covered the cost in an initial license application for 1124 new graduate nurses. We additionally covered the licenses for 245 military licenses. FY27 will be the fourth year of a four-year initiative for the Alternative to Discipline program covering the first year of testing costs, which are traditionally the most expensive. This \$30,000 is covered by a previously submitted and approved RFP.
- Diversion and Compliance have cleared a significant backlog of cases in accordance with the NPA with our Board of Nursing Attorney and AHO.
- 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 (on going), military waivers (on going), and the alternative to discipline participant testing cost coverage (on going). 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:**
- Base Budget Justification:** As previously mentioned, our revenue is projected higher than expected income as to help utilize the fund balance. We will continue supplement the aforementioned programs to assist the nursing community and provide relief. The plan is to continue this effort in FY27 unless it becomes clear that it is not feasible.

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
07200	520100	137.1	146.8	143.09	0.0	144.0	0.0	0.0	144.0	
07200	520300	1,713.4	2,110.8	2,122.96	0.0	2,128.0	0.0	0.0	2,128.0	Added \$5,000 for longevity pay as advised by budget analyst.
07200	520600	0.0	18.0	0	0.0	15.0	0.0	0.0	15.0	
07200	520700	0.0	5.0	0	0.0	2.0	0.0	0.0	2.0	
07200	520800	5.3	10.0	0	0.0	10.0	0.0	0.0	10.0	
07200	521100	179.7	176.4	306.33	0.0	300.0	0.0	0.0	300.0	
07200	521200	356.0	340.0	431.22	0.0	425.0	0.0	0.0	425.0	
07200	521300	135.0	150.7	138.96	0.0	150.0	0.0	0.0	150.0	
07200	521400	0.2	0.3	0	0.0	0.3	0.0	0.0	0.3	
07200	521410	1.7	1.5	0	0.0	2.0	0.0	0.0	2.0	
07200	521500	0.0	15.0	0	0.0	35.2	0.0	0.0	35.2	Used the GSD Consolidated Rate Sheet
07200	521600	15.5	20.0	0	0.0	15.6	0.0	0.0	15.6	
07200	521700	37.0	37.0	45.82	0.0	43.0	0.0	0.0	43.0	
72500	520300	0.0	6.4	0	0.0	0.0	0.0	0.0	0.0	
200	Personal services and employee bene	2,581.1	3,037.9	3,188.38	0.0	3,270.1	0.0	0.0	3,270.1	
07200	542100	1.7	1.5	0	0.0	1.5	0.0	0.0	1.5	
07200	542200	3.9	10.0	0	0.0	7.5	0.0	0.0	7.5	
07200	542300	5.7	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	542310	2.5	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	542500	0.8	1.5	0	0.0	1.5	0.0	0.0	1.5	
07200	542600	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	
07200	542700	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
07200	542800	5.9	6.0	0	0.0	6.0	0.0	0.0	6.0	
07200	543200	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
07200	543300	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	
07200	543500	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
07200	543600	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1	
07200	543820	0.0	5.0	0	0.0	1.5	0.0	0.0	1.5	
07200	543830	12.6	10.0	0	0.0	13.0	0.0	0.0	13.0	
07200	544000	20.8	20.0	0	0.0	20.0	0.0	0.0	20.0	
07200	544100	6.0	8.0	0	0.0	8.0	0.0	0.0	8.0	
07200	544400	0.3	0.0	0	0.0	0.1	0.0	0.0	0.1	

State of New Mexico

Licensing and Certification

BU PCode
44900 P677

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
07200	544600	Supplies-Kitchen Supplies	0.5	0.0	0	0.0	0.5	0.0	0.0	0.5	
07200	544900	Supplies-Inventory Exempt	3.7	8.0	0	0.0	5.0	0.0	0.0	5.0	
07200	545600	Reporting & Recording	4.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	545700	ISD Services	16.4	14.7	0	0.0	28.7	0.0	0.0	28.7	Used the DOIT FY27 Cost Projection
07200	545710	DOIT HCM Assessment Fees	8.9	10.0	0	0.0	10.0	0.0	0.0	10.0	
07200	545900	Printing & Photo Services	4.8	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	546100	Postage & Mail Services	5.1	12.0	0	0.0	10.0	0.0	0.0	10.0	
07200	546400	Rent Of Land & Buildings	253.4	260.0	0	0.0	263.0	0.0	0.0	263.0	
07200	546500	Rent Of Equipment	12.6	13.0	0	0.0	14.0	0.0	0.0	14.0	
07200	546600	Communications	0.5	2.0	0	0.0	1.4	0.0	0.0	1.4	
07200	546610	DOIT Telecommunications	37.6	45.0	0	0.0	42.4	0.0	0.0	42.4	
07200	546700	Subscriptions/Dues/License Fee	8.9	10.0	0	0.0	10.0	0.0	0.0	10.0	
07200	546800	Employee Training & Education	4.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
07200	546810	Board Member Training	0.0	5.0	0	0.0	2.0	0.0	0.0	2.0	
07200	546900	Advertising	0.0	5.0	0	0.0	2.0	0.0	0.0	2.0	
07200	547105	Bank Fees/Services	59.7	63.0	0	0.0	63.0	0.0	0.0	63.0	
07200	547440	Grants To Other Entities	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
07200	547730	Lease Principal Payment	0.0	21.0	0	0.0	10.0	0.0	0.0	10.0	
07200	547900	Miscellaneous Expense	4.1	10.0	0	0.0	10.0	0.0	0.0	10.0	
07200	548200	Furniture & Fixtures	0.0	5.0	0	0.0	2.0	0.0	0.0	2.0	
07200	548300	Information Tech Equipment	1.8	10.0	0	0.0	10.0	0.0	0.0	10.0	
07200	548882	Lease Interest	0.0	7.0	0	0.0	6.0	0.0	0.0	6.0	
07200	549600	Employee O/S Mileage & Fares	0.8	5.0	0	0.0	3.0	0.0	0.0	3.0	
07200	549700	Employee O/S Meals & Lodging	1.3	5.0	0	0.0	3.0	0.0	0.0	3.0	
07200	549800	Brd & Comm O/S Mileage & Fares	0.0	3.0	0	0.0	2.0	0.0	0.0	2.0	
07200	549900	Brd & Comm O/S Meals & Lodging	0.0	3.0	0	0.0	2.0	0.0	0.0	2.0	
84200	547410	Grants To Public Schools&Univ	7.0	0.0	0	0.0	20.0	0.0	0.0	20.0	
84200	547420	Grants -Higher Ed (in CAFR)	0.0	50.0	0	0.0	0.0	0.0	0.0	0.0	
84200	547430	Grants to Native Amer Indians	27.4	30.0	0	0.0	40.0	0.0	0.0	40.0	
84200	547440	Grants To Other Entities	79.3	115.0	0	0.0	140.0	0.0	0.0	140.0	
	400	Other	602.2	801.6	0	0.0	784.9	0.0	0.0	784.9	
07200	555106	OFU - INTRA-Agency	0.0	150.0	0	0.0	200.0	0.0	0.0	200.0	
84200	555100	Other Financing Uses	38.0	40.0	0	0.0	45.0	0.0	0.0	45.0	
	500	Other financing uses	38.0	190.0	0	0.0	245.0	0.0	0.0	245.0	

Licensing and Certification
 BU PCode
 44900 P677

State of New Mexico

F4 PCode Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
	TOTAL EXPENSE	3,221.2	4,029.5		0.0	4,300.0	0.0	0.0	4,300.0	

Licensing and Certification

State of New Mexico

Contract by PCCode Detail
(Dollars in Thousands)

BU PCode
44900 P677

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
07200	535200	1000	Professional Services	29.2	0.0	35.0	0.0	0.0	35.0	
07200	535300	1000	Other Services	0.9	0.0	4.0	0.0	0.0	4.0	
07200	535309	1000	Other Services - Interagency	43.2	0.0	50.0	0.0	0.0	50.0	Fees and usage increased in FY25 and are expected to continue to increase
07200	535400	1000	Audit Services	14.0	0.0	16.0	0.0	0.0	16.0	
07200	535500	1000	Attorney Services	21.6	0.0	40.0	0.0	0.0	40.0	
07200	535600	1000	IT Services	0.0	0.0	10.0	0.0	0.0	10.0	
TOTAL EXPENSE				109.0	0.0	155.0	0.0	0.0	155.0	

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:		2024-25 Target	2024-25 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 one and two licenses active on June 30	N/A	542	N/A	
Explanatory	Number of certified medication aid one and two licenses active on June 30	N/A	903	N/A	
Explanatory	Number of certified nurse practitioner licenses active on June 30	N/A	6,914	N/A	
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	N/A	674	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	52	N/A	
Explanatory	Number of licensed practical nurse licenses active on June 30	N/A	2,456	N/A	
Explanatory	Number of nursing education site visits completed	N/A	8	N/A	
Explanatory	Number of registered nurse licenses active on June 30	N/A	34,417	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	200	357	No	
Output	Percent of complaints logged and investigations initiated within two business days of receipt of written complaint	60%	58%	No	The Board only meets every two months so this measure can't be met. We have updated the verbiage for FY27.
Output	Percent of low- and medium-priority complaints investigated and presented to the board of nursing within six months	60%	86%	Yes	

Performance Measures Summary

P677 Licensing and Certification		2023-24	2024-25	2025-26	2026-27	2026-27
Performance Measures:		Actual	Actual	Budget	Request	Recomm
Purpose:	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	46%	58%	75%	75%	
Output	Percent of low- and medium-priority complaints investigated and presented to the board of nursing within six months	87%	86%	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	250	357	250	250	
Explanatory	Number of licensed practical nurse licenses active on June 30	2,254	2,456	N/A	N/A	
Explanatory	Number of registered nurse licenses active on June 30	30,242	34,417	N/A	N/A	
Explanatory	Number of certified nurse practitioner licenses active on June 30	5,717	6,914	N/A	N/A	
Explanatory	Number of clinical nurse specialist licenses active on June 30	80	80	N/A	N/A	
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30	649	674	N/A	N/A	
Explanatory	Number of certified hemodialysis technicians one and two licenses active on June 30	591	542	N/A	N/A	
Explanatory	Number of certified medication aid one and two licenses active on June 30	400	903	N/A	N/A	
Explanatory	Number of lactation care providers licenses active on June 30	13	52	N/A	N/A	
Explanatory	Number of nursing education site visits completed	4	8	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%	100%	100%	

New Mexico Board of Nursing Strategic Plan: Fiscal 2026-2027

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/DS/CIO	ED/DS	ED/DS/CFO	ED/DS	ED/DS/CHR
<p>Empower employees to continuously improve our service and exceed customer expectations</p> <ul style="list-style-type: none"> Communicate and operationalize the strategic plan Implement internal evaluation and timelines of processes Implement area specific quality metrics (pending) Implement a board orientation and in-service plan Create a discipline matrix with Advisory Committees (update) 	<p>Provide innovative information technology that enhances service and functionality</p> <ul style="list-style-type: none"> Continue an ORBS enhancement plan. Create priority levels for service. Collaborate with DoIT on contracts and audit compliance 	<p>Transparently collaborate with agency partners to achieve shared goals</p> <ul style="list-style-type: none"> Ensure compliance and integrity of nursing &UAP programs with nursing NPA and rules. Engage state professional nursing organizations to collaborate on solving the profession's workforce issues Engage state nursing education entities to collaborate on developing a quality workforce Establish conferences that educate nurses on the agency mission Use data to guide agency initiatives. 	<p>Exercise sound financial management with revenue streams that maximize cost/benefit ratio</p> <ul style="list-style-type: none"> Use best practice on all stewardship decisions. Evaluate existing fee structure and potential new sources Publicly share audits and financial reports (each board meeting) Educate staff on budget and financial reports, including processes to avoid threats or loss (quarterly) Engage staff in budget process 	<p>Protect and enhance public safety through effective regulation of nursing services</p> <ul style="list-style-type: none"> Target for licenses is 10 business days after necessary information is received. Target for all investigations is within 30-60 business days of receipt Target for managing discipline is within 12 months from admission to program or Board decision Adopt DP program initiatives to increase participant numbers and graduates Target NCAs prepared and signed by ED within 60 days of Board Motion 	<p>Provide opportunities for employees to grow professionally</p> <ul style="list-style-type: none"> Implement a staff recognition plan around customer service Timely monitoring of pay scales and adjustments Support ongoing professional development and education for employees During 1:1's, leaders coach a professional development plan Solicit input and maintain transparency on agency operations Agency All Staff meetings for review and progress on strategic plan initiatives



Fiscal Year 2027
New Mexico Board of Nursing
IT STRATEGIC PLAN
August 13, 2025

Hunter Salazar

Senior IT Systems Administrator

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EXECUTIVE SUMMARY

The New Mexico Board of Nursing exists to protect public health, safety, and welfare by regulating the practice of nursing and nursing-related care. Through licensing, education oversight, and enforcement of standards, the Board ensures that nurses and nursing programs meet the highest professional and ethical requirements to serve the people of New Mexico.

Agency priorities for the New Mexico Board of Nursing include protecting public safety, ensuring timely and accurate licensing, maintaining compliance with state and federal regulations, and providing accessible, transparent services to stakeholders.

Information technology supports these priorities by modernizing licensing and verification systems, enhancing cybersecurity to protect sensitive data, and improving online accessibility for applicants, licensees, and the public. Current IT projects focus on streamlining workflows, integrating secure digital communication tools, and upgrading infrastructure to ensure reliable delivery service.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

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

The Agency IT Plan supports this mission by ensuring that the technology, systems, and data management tools used by BON are secure, reliable, and accessible. A robust IT infrastructure enables the agency to process licensure applications efficiently, maintain accurate records, and provide timely public access to information. By safeguarding sensitive information and optimizing digital workflows, the IT Plan enhances the agency’s ability to regulate nursing care effectively, uphold public trust, and respond quickly to emerging needs in healthcare regulation.

B. AGENCY BUSINESS 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. AGENCY VISION

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

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

The agency is prioritizing the formalization and standardization of internal processes. Resources are being dedicated to the development of Standard Operating Procedures to ensure consistent operations. Additionally, the implementation of new requirements such as NIST 800-53B and WCAG 2.1 AA has shifted the agency away from addressing issues reactively, fostering a more structured and process-driven approach to governance.

The New Mexico Board of Nursing continues to strengthen our position in the community and internationally by conducting outreaches, promoting grants and scholarships, licensure support, and nurse development opportunities with a customer service and public safety focus. The NM

BON has increased its collaboration with local nursing organizations such as NM Nurses Association, NM Advanced Practice Nursing organizations as well as NM Organization of Nurse leaders.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

The agency has successfully laid the groundwork for modernizing its infrastructure by initiating the migration of locally hosted domains to Microsoft 365, improving reliability, scalability, and accessibility. The ongoing goal is to complete this transition fully, moving all domains and services into the Microsoft 365 cloud environment while also replacing locally hosted Ubuntu servers with Debian Linux. This shift to Debian ensures the agency benefits from a community-driven model with free long-term security updates. Key challenges include managing the technical and organizational complexities of migrating legacy systems, ensuring continuity during the transition to Microsoft 365 including the agency SharePoint backups, and mitigating risks associated with large-scale infrastructure changes while maintaining security and performance standards.

II. IT ENVIRONMENT

1. Major Applications

NMBON internally hosts Proxmox 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.

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 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 Vaultwarden 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 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, security, and door access control.

- 1x UDM SE as firewall and gateway to the larger DoIT network.
- 1x UDM SE as a Shadow Gateway for the primary device.
- 1x US-16-XG as core switch to provide a fiber optic backbone.
- 6x USW Pro Max 48 PoE 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.
- 6x U6 Pro as wireless access points.
- 2x AC Pro as wireless access points (Exclusive for board members).
- 1x USW Mission Critical for battery redundancy.
- 2x USW Flex Mini for desk port expansion.
- 2x G4 Dome security cameras.
- 6x UA Hub Door controllers for door access.
- 6x UA G2 Pro access pads for door access.

NMBON uses Synology equipment for backup and restorations (Files, 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.

- 2x PowerEdge R340 as Proxmox host.
- 4x PowerEdge R340 as Proxmox host.
- 1x PowerEdge R430 as Proxmox host.

NMBON uses Microsoft Surfaces as staff workstation devices.

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

- 3x Surface Laptop 5.
- 7x Surface Laptop 6.

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. 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 adherence to the robust 3-2-1 backup strategy to ensure the integrity of NMBON's core infrastructure components.

Ivanti, also known as RiskSense, has been integrated into the state and our 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. With the agency consistently receiving top scores and recurring annual pentests resulting in only minor recommendations, it is evident that the agency has established a strong security posture and continues to maintain it effectively.

4. Agency IT Certified Projects

NA, no certified projects

PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	
Strategic Priority	
Strategic Priority	
Agency IT Strategic Plan Alignment	
PROJECT NAME: [Enter Project Name]	
Project Description	
Estimated Project Costs	
Current Funding	
Certified Project Phase	
Estimated Completion	

Strategic Priority	
Agency IT Strategic Plan Alignment	

5. Workforce

A. Full Time IT Employees

Classification	Positions Filled	Positions Vacant
2	2	0

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

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

C. IT Professional Services Contractors

Service Category	Contract Vendor Name	Number of Contract Personnel
NA	NA	NA

6. Challenges

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
1	Evolving trade tariffs and cost uncertainty	Purchase when supplies are possible and avoid long-term commitments or dependencies to a specific product.
2	Cyber-attack	Maintain the agency in a continuous “shields up” security posture by proactively monitoring for threats, applying hardening measures, and promptly addressing vulnerabilities. Follow all penetration testing remediation recommendations to ensure that identified risks are mitigated and security controls remain effective over time. Follow the
3	Long term commitments /Recurring subscriptions	Avoidance of brands (Broadcom, Adobe, Oracle, CenturyLink, Etc.), products, and services with recurring contracts/subscriptions. A product with a predictable one-time stable cost is preferred over an offering that is billed monthly/annually.

4	Outside agencies as dependencies	NMBON is reliant and responsive to the operation and security practices of fellow state agencies.
5	800-53B -heavy in implementation and ongoing overhead costs	With the audience of large-scale federal government agencies in mind the recommendations of 800-53B are tricky to balance with a total staff of 27 and an IT staff of 2. Tasks mandated to run on a fixed schedule need to be highly optimized and/or automated to reduce the opportunity cost actualized.
6	Statewide price agreement and procurement process	<p>A review of vendors on the agreement shows a heavy bias for large cooperation participation. This makes purchasing a capital asset from an upcoming vendor burdened with the logistical overhead of getting the process approved. Often, we find that vendors refuse a price quote until a sales pitch is completed.</p> <p>In the event emergency procurement is needed, the agency is biased into a position to purchase an under performance product or service due to speed of deployment.</p>
7	Artificial Intelligence	While AI has its advantages, issues such as cost, bias, data privacy, and efficiency can make it difficult for small offices. Tasks eligible for AI offloading should be weighed against both tangible and intangible deployment costs and protection of PHI to determine whether they can be utilized to create a more effective workflow.

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

This year, we upgraded all workstations to Windows 11 24H2, and migrated our servers to the 2025 platform, while also modernizing our domain forest and raising the domain functional level to 2025, enabling enhanced Active Directory features and improved security. The agency website was overhauled to meet WCAG 2 AA accessibility standards well in advance of the April 2026 deadline

and currently meet 2.2AAA standards, and Cisco Umbrella was deployed to protect the network from malware, phishing, and ransomware. To improve transparency, a read-only stream for board meetings was added, and a shadow gateway device was implemented to replicate the primary firewall for redundancy. A Microsoft 365 service account was created with least-privilege access to support zero-trust security, and the links server was rebuilt to enhance calendar and public file management. Network VLANs were overhauled with dedicated printer segments, and deployment scripts were updated to remove reliance on deprecated WMIC tools. In-room audio solutions were deployed to amplify board meetings, and CenturyLink was replaced as both the internet service provider and the POTS solution for more reliable connectivity. We enrolled in Microsoft 365 AD Sync and migrated from the Windows domain NMBON.local into ad.bon.nm.gov for streamlined identity management. DocuSign was deployed with a Business Associate Agreement to enable secure, compliant electronic signatures, and a Proxmox backup server (bon-bak-05) was added to protect critical virtual machines and data.

A. STRATEGIC IT ACCOMPLISHMENTS

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

STRATEGIC PRIORITY 2 – [STRATEGY NAME]	
[STRATEGY STATEMENT – WHAT DOES THE STRATEGY ACCOMPLISH]	
Strategy 1	

Accomplishments	
Outcomes/Metrics	
Strategy 2	
Accomplishments	
Outcomes/Metrics	
Strategy 3	
Accomplishments	
Outcomes/Metrics	
Strategy 4	
Accomplishments	
Outcomes/Metrics	

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

APPLICATION	
Accomplishment	The IT department successfully created Standard Operating Procedures (SOPs) for the ORBS application.
Value or Impact	This ensures consistent, efficient use of the system, reduces errors, and provides clear guidance for staff training and ongoing operations.
DATA	
Accomplishment	Integrated BitLocker and LAPS information into AD.
Value or Impact	This enhances security by centralizing encryption and password management, reducing the risk of data loss or unauthorized access.
PROCESS IMPROVEMENT	
Accomplishment	We enrolled in Microsoft 365 AD Sync and migrated from the Windows domain NMBON.local into ad.bon.nm.gov, streamlining identity management and reducing administrative overhead.
Value or Impact	This improvement enhanced security, simplified user access, and provided a more modern, scalable foundation for future services.
WORKFORCE	
Accomplishments	We overhauled network VLANs with dedicated printer segments, reducing troubleshooting time and minimizing disruptions for staff.
Value or Impact	This improvement increased workforce efficiency by creating a more stable and secure environment for daily operations.

CUSTOMER SERVICE

Accomplishments	The agency website was overhauled to meet WCAG 2.2 AAA accessibility standards, ensuring all users, including those with disabilities, can access services online.
Value or Impact	This improvement enhanced customer experience by making information and resources more inclusive and user-friendly.

TELEWORK

Accomplishments	NA
Value or Impact	With teleworking being phased out there have been no major events to note.

SECURITY

Accomplishments	Cisco Umbrella was deployed to protect the network from malware, phishing, and ransomware, strengthening the agency's cybersecurity posture.
Value or Impact	This improvement reduced risk exposure and safeguarded both workforce and customer data.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – Retirement of Synology solutions	
Goal Statement	
Strategy 1	Disposal of BON-BAK-(01/02/03/04) devices.
Outcomes/Metrics	Removal of all agency devices that are software bound to drive brands.
Strategy 2	Removal of BON-BAK-(01/02/03/04) as primary backups.
Outcomes/Metrics	Allows for the devices to maintain operation with reduced scope/liability.
Strategy 3	Move BON-BAK-01 from file server to exclusively a backup role.
Outcomes/Metrics	Converts the devices to be exclusively backup in role/nature.
Strategy 4	
Outcomes/Metrics	

STRATEGIC PRIORITY 2 –	
Goal Statement	
Strategy 1	
Outcomes/Metrics	
Strategy 2	
Outcomes/Metrics	

Strategy 3	
Outcomes/Metrics	
Strategy 4	
Outcomes/Metrics	

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

V. IT FISCAL AND BUDGET MANAGEMENT

Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

Expenditure Categories (dollars in thousands)

Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	212,000.0	251,000.0	273,000.0	284,000.0	296,000.0
Contractual & Professional Services	0.0	0.0	17,000.0	10,000.0	10,000.0
IT Other Services	63,000.0	78,000.0	90,000.0	95,000.0	100,000.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	275,000.0	329,000.0	380,000.0	389,000.0	406,000.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Dr. Sheena Ferguson	505-841-9083	Sheena.Ferguson@bon.nm.gov	8/28/2005
Chief Information Officer or IT Lead(Mandatory)	Hunter Salazar	505-841-9098	Hunter.Salazar@bon.nm.gov	8/28/2025
Chief Finance Officer (Mandatory)	Adam Saavedra	505-841-8344	Ernest.Saavedra@bon.nm.gov	8/28/2025

Agency Cabinet Secretary/Director Signature _____

Chief Information Officer/IT Lead Signature _____

Chief Financial Officer Signature _____

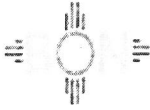
VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS

- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. Computer System Enhancement (C2) Funding:** [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. Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

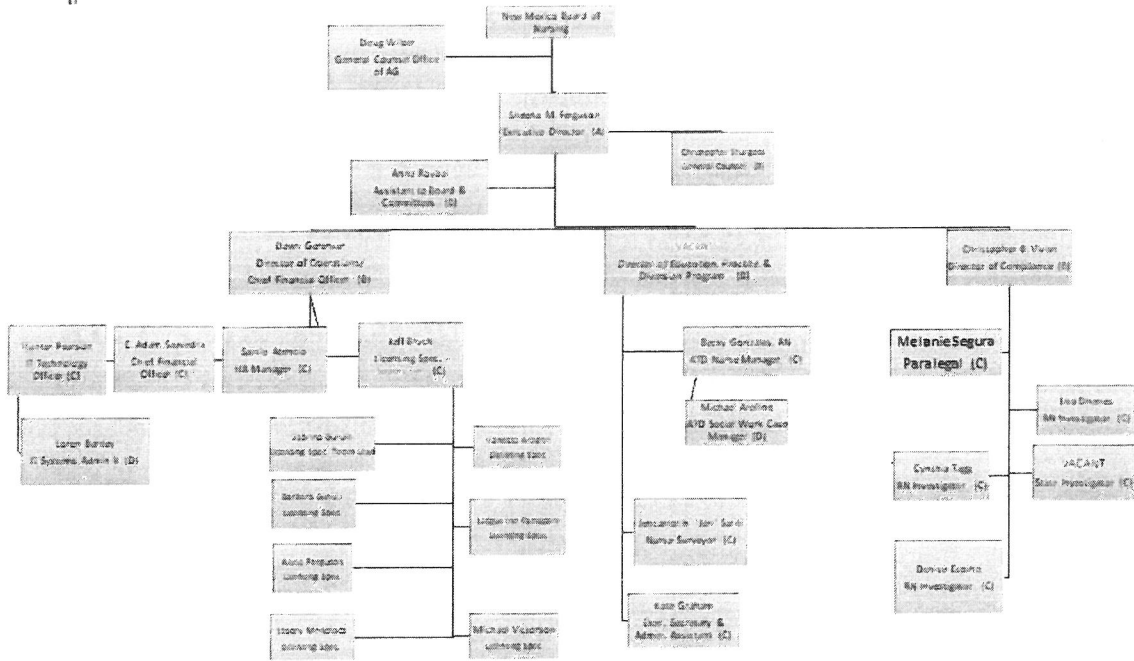
REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

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

APPENDIX A-I: AGENCY ORGANIZATION CHART



New Mexico Board of Nursing – Organizational Chart August 1, 2025



APPENDIX A-II: IT ORGANIZATION CHART

New Mexico Board of Nursing – Organizational Chart
August 1, 2025

**IT Technology
Officer: Hunter
Pearson**

**IT Systems
Admin II: Loren
Barney**

APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

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

Agency Name	Agency Code	Project Name		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)				
Chief Information Officer or IT Lead(Mandatory)				
Chief Finance Officer / Budget Director (Mandatory)				

Agency Cabinet Secretary/Director Signature _____

Chief Information Officer/IT Lead Signature _____

Chief Finance Officer/Budget Director Signature _____