



State of New Mexico
Department of Military Affairs

State Programs Office
47 Bataan Boulevard
Santa Fe, New Mexico 87508-4695

FY 2026

APPROPRIATION

REQUEST

AGENCY 70500

DFA Budget Analyst: Diego Jimenez
LFC Budget Analyst: Scott Sanchez

FY26 Appropriation Request Checklist

Agency Name: Department of Military Affairs

Business Unit: 70500

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

☐	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
☒	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>

DEPARTMENT OF MILITARY AFFAIRS 70500
FY 2026 APPROPRIATION REQUEST

COVER LETTER

(As required in FY26 Budget Appropriation Request Instructions)

1. Details of any base budget reductions that are required to keep FY26 appropriation request flat.

The budget request for FY26 does not have any significant reductions. Account codes have been realigned based on current needs or projected FY24 costs. The details of any significant changes by specific account code are summarized in section 4.

The Table below represents the FY26 Base Budget Reconciliation

Funding Source	FY25 OPBUD	Base Budget Increase	FY26 Base Budget Request
ISF/IAT	\$218.00	\$14.50	\$232.50
OSF	\$135.20	\$0.00	\$135.20
Total Other	\$353.20	\$14.50	\$367.70
100% General Fund	\$6,832.80	\$665.40	\$7,498.20
25% General Fund	\$2,265.30	-\$63.00	\$2,202.30
50% General Fund	\$581.20	-\$5.70	\$575.50
General Fund Total	\$9,679.30	\$596.70	\$10,276.00
100% Federal Fund	\$17,062.60	\$293.10	\$17,355.70
75% Federal Fund	\$6,795.50	-\$188.50	\$6,607.00
50% Federal Fund	\$581.20	-\$5.70	\$575.50
Total Federal	\$24,439.30	\$98.90	\$24,538.20
Agency Total	\$34,471.80	\$710.10	\$35,181.90

2. The details of any base budget increases that are required to maintain services at FY25 levels (includes increases in risk rates and population caseloads when state is statutorily required to provide a certain service).

The Department of Military Affairs is requesting a base budget increase of **\$710.1K** as well as expansion requests in the amount of **\$2,366.0M**. See tables above for the base budget increase reconciliation from the FY25 Operating Budget. The Expansion requests are detailed in the EB-1, EB-2, and EB-3 forms, as well as the Legislating for Results Expansion Tool reports.

3. A summary of any significant changes in projected revenue.

General Fund: A requested increase of **\$596.7K** is detailed in the section 1 table above.

ISF Revenue: an increase in ISF revenue is being requested for FY2026 in the amount of **\$14.5K**. This revenue is received via an Operating transfer from PED for meal reimbursements for the New Mexico Youth Challenge Academy. This increase was requested due to the expected increase in PED meal reimbursement claims.

Other Revenue: There are no changes to OSF revenue. This Revenue is received for cell towers located on State Armory Board Property as well as for PIT- Voluntary contributions for the Family Assistance fund. The Majority of Other Revenue totaling **\$128.6K** will be budgeted in DMA's State Armory Board Fund, Fund 06900, per Chapter 20, article 8, NMSA 1978. The remaining **\$6.6K** will be budgeted in the Family Assistance Fund 10580.

Federal Revenues: A requested increase of **\$98.9K** is detailed in the section 1 table above.

4. Summary of significant changes in expenditures by category.

The budget for many account codes has been realigned or re-distributed based on previous year expenditures, changes in projected costs, and/or changing needs projected for the 12 Cooperative Agreements.

200 PERSONAL SERVICES/EMPLOYEE BENEFITS CATEGORY

There is an overall increase to the 200 Category (Personal Services and Employee Benefits) of **\$281.8K**. The funding sources that make up this increase include **\$182.9K** in general fund and **\$98.9K** in federal fund. The Department of Military Affairs is currently projecting a 15% vacancy savings rate applied even with the addition of these funds. The Department of military affairs is comprised of 46 mission critical 100% General funded Perm and Exempt positions, and 155 Term positions that support the New Mexico National Guard in day-to-day operations. The success of the agency relies on the retention, selection, and competitive hiring of quality candidates for both the state programs office as well as the various federal cooperative agreements.

Additionally, when breaking out the Personnel cost by exact fund source it was noted that we have not had vacancy savings in the 200 categories for those budgeted under a 100% General fund source. In fact, we have had to purposely hold positions vacant in prior fiscal years.

300 CONTRACTUAL SERVICES CATEGORY

The requested amount in the Contractual Category represents an overall increase of **\$14.5K**. The funding source that makes up this increase is **\$14.5K** in ISF transfers. This increase is needed for the Increased PED meal reimbursement pas through transfers which helps to fund contracted Meals services for the Youth Challenge Academy. Below are the significant re-alignments by account code

535200 Professional Services

A decrease of **\$192.0K** based on prior year expenditures the majority of 300 category expenditures are from the other services 300 category 535300. This amount is being re-aligned to that account code.

535300 Other Services

An Increase of **\$236.8K** based on prior year expenditures and the addition of Security Guard services at the Las Cruces Aviation facility.

535310 Other Services-CU

A decrease of **\$144.2K** based on prior year expenditures. The Environmental Cooperative agreement is using additional vendors to conduct various environmental studies and survey instead of primarily using UNM for their environmental contracts.

535600 IT Services

An increase of \$15K based on prior year expenditures and the need for updates to current websites.

535800 Capital Professional Contracts

An increase of **\$97.0K** based on prior year expenditures and the increasing need for minor construction design projects within the Facilities Management Cooperative Agreement.

400 OTHER CATEGORY

The amount being requested in the Other Category represents an overall increase of **\$413.8K** in General funds to continue operating at current levels. The amount being requested in the 400 Other Category represents an overall increase of \$413.8K. This

includes an increase in General funds of \$163.8K for an increased cost share to continue operating at current levels for the Youth ChalleNGE program. Previously NGB sent 100% funding for vocational services, National Guard Bureau (NGB) has informed Youth ChalleNGe that they will now need to have a 25% state match for these funds totaling \$63.8K. The additional \$100K is to ensure the cadets from each cycle receive athletic footwear this purchase is also not supported by the Cooperative Agreement, however, is a necessary purchase to ensure they have adequate footwear for the PT portion of their training. In addition, \$250K is being requested for Search and Rescue efforts to include helicopter flight hour costs, the purchase of needed equipment, supplies and training expenditures to support the newly created State Active-Duty Program. Below are the significant re-alignments by account code

5. Identification of any significant projected funding shortages and the impact on the agency's core mission if additional funding is not provided.

Not fully funding the requested 200 Category, Personal Services & Employee Benefits budget would not allow DMA to continue to properly align and address any pay inequities for personnel within the agency. It would also not allow the agency to hire all 100% General funded positions or positions that they have a required match to federal funds.

Additional reductions to General Fund Budget may impact programs within the agency, creating General fund shortages that can impact the level of support and ability to operate at current levels. that the Department of Military Affairs can provide to the New Mexico National Guard and the Cooperative agreements that it supports.

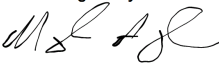
6. Any proposed changes in program structure and/or realignment of agency resources to address critical and emerging needs.

No changes in program structure are required. The Department of Military Affairs operates under a single program, P721 National Guard Support Program. This single-program structure works extremely well for the Department of Military Affairs and the New Mexico Army National Guard. Any significant realignment of budgetary resources has been addressed above.

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

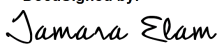
Agency Name: Department of Military Affairs Business Unit: 70500

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:
 9/2/2024

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Miguel Aguilar, Major General, NMARNG, Adjutant General

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DocuSigned by:
 8/30/2024

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Tamara D. Elam , Chief Financial Officer

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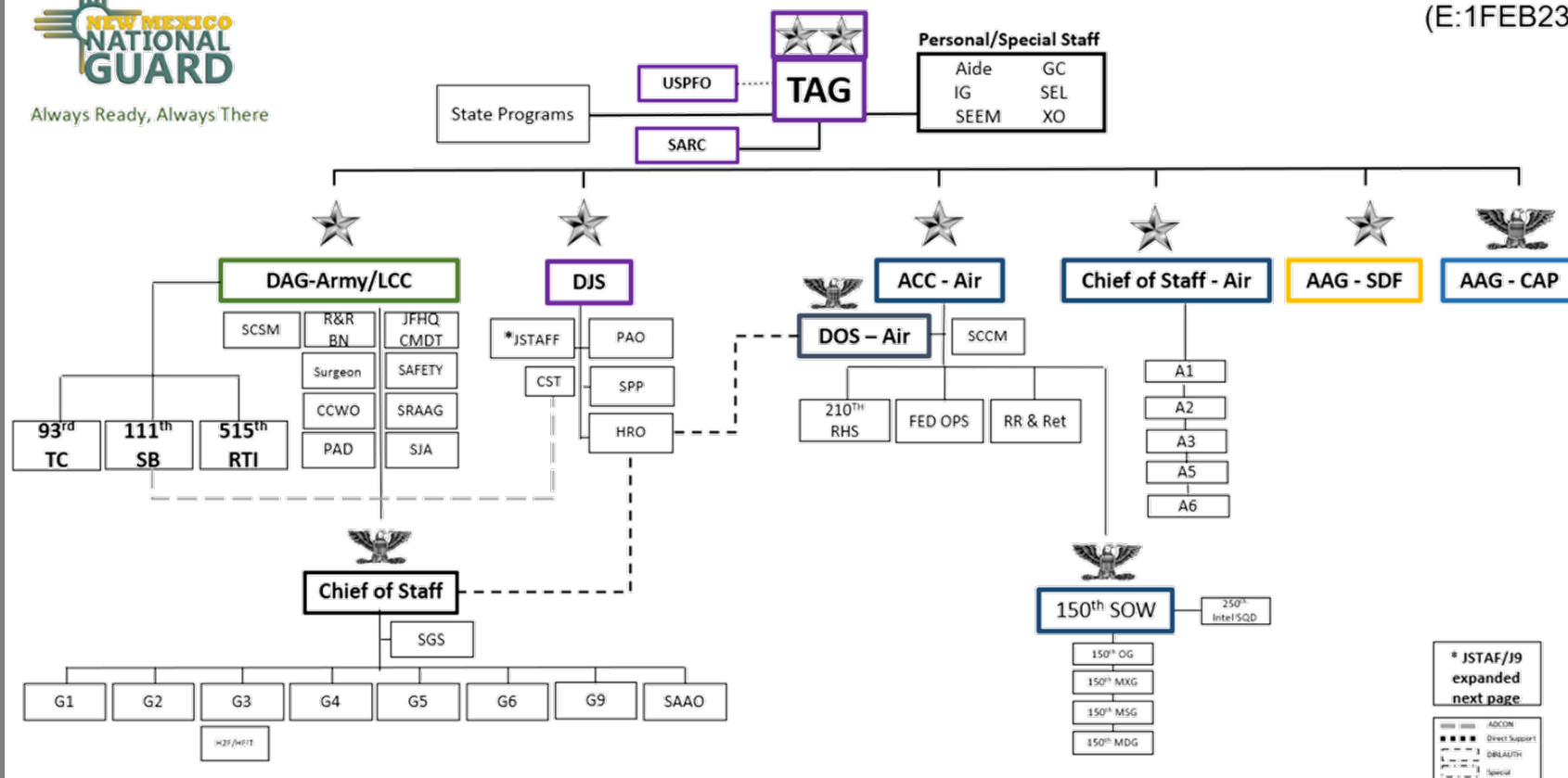
Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

FY23
(E:1FEB23)



UNCLASSIFIED (FOUO)

New Mexico National Guard
Legacy of Honor – ¡Siempre Adelante!

☐ Check Box If this form is a revision

Revision no:

Revision Date:

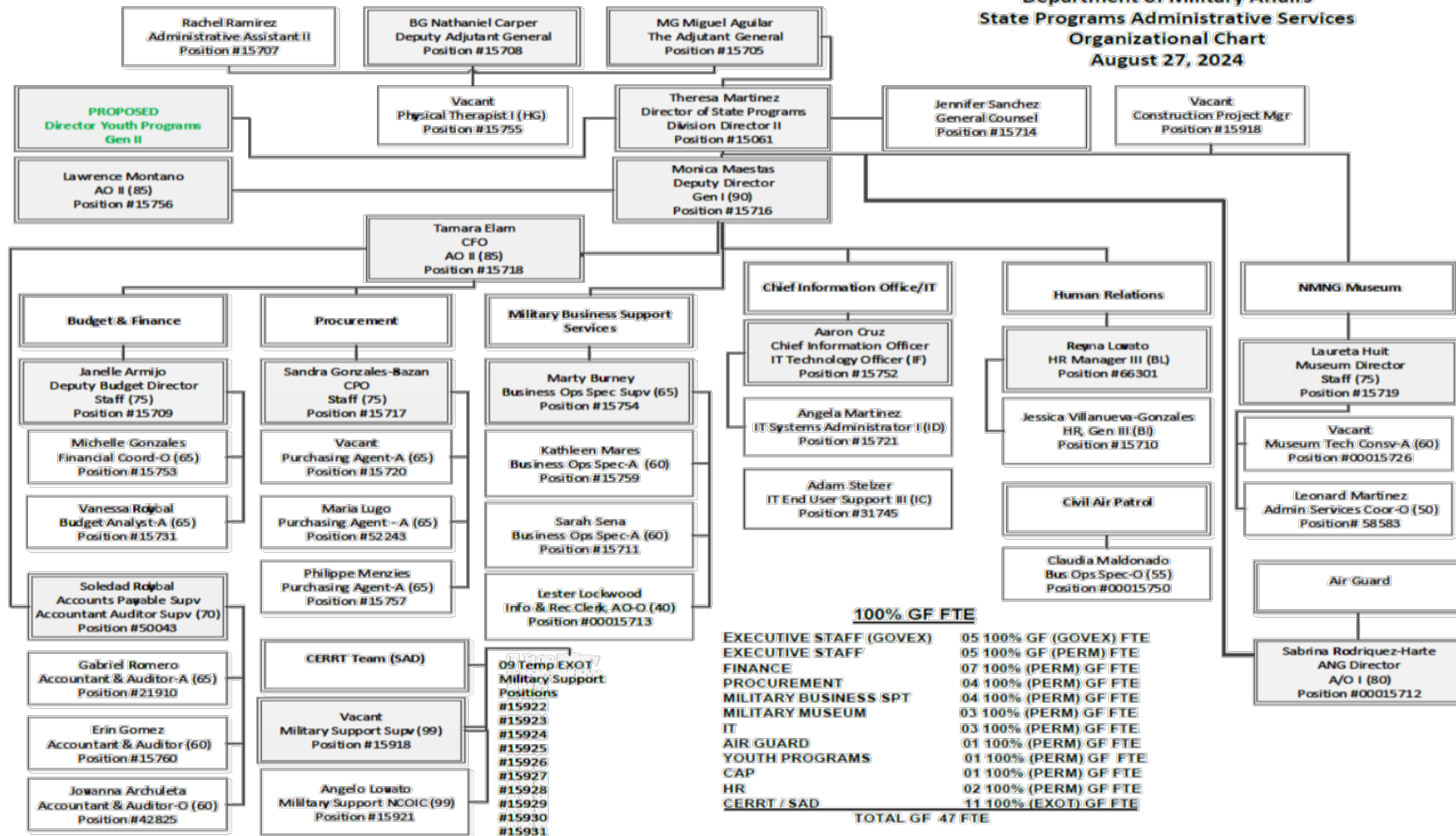
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Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2

Department of Military Affairs State Programs Administrative Services Organizational Chart August 27, 2024



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Revision Date:

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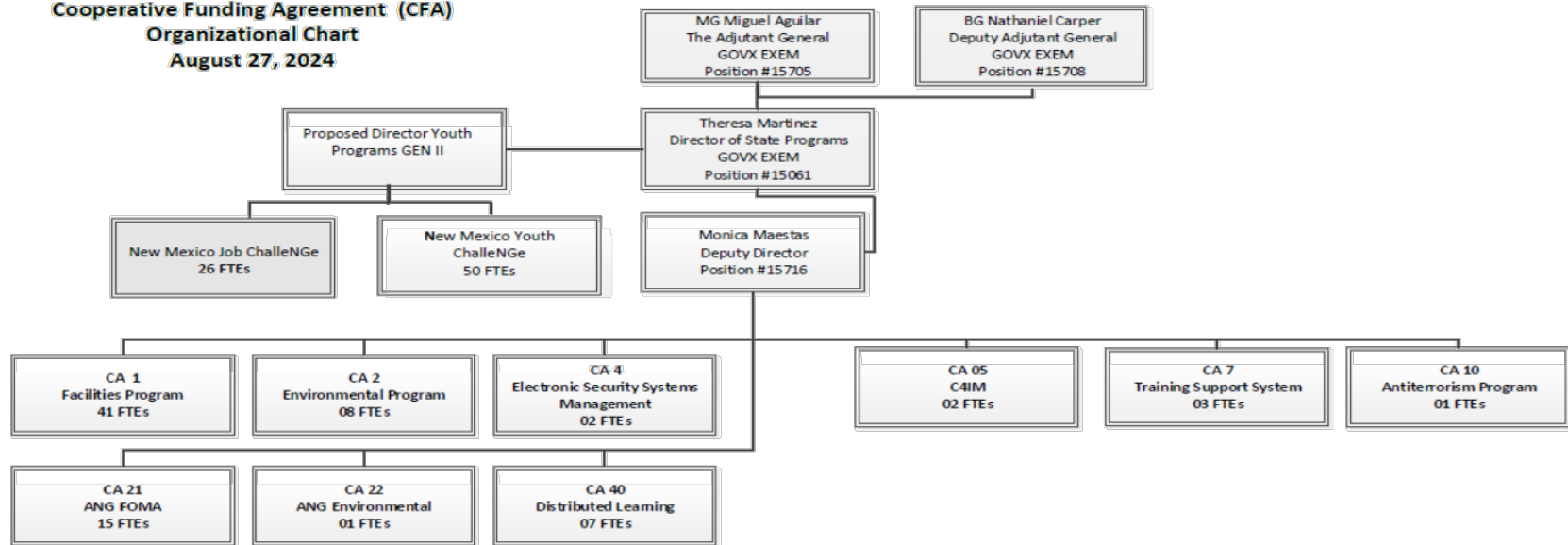
Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

APPROPRIATION REQUEST ORGANIZATION CHART

FORM S-2

**Department of Military Affairs
Cooperative Funding Agreement (CFA)
Organizational Chart
August 27, 2024**



CA TERM FTE

Cooperative Agreement 1	35 FTE	100% FED
Cooperative Agreement 1	05 FTE	75% FED 25% GF
Cooperative Agreement 1	01 FTE	50% FED 50% GF
Cooperative Agreement 2	08 FTE	100% FED
Cooperative Agreement 4	02 FTE	100% FED
Cooperative Agreement 5	02 FTE	100% FED
Cooperative Agreement 7	03 FTE	100% FED
Cooperative Agreement 10	01 FTE	100% FED
Cooperative Agreement 21	02 FTE	100% FED
Cooperative Agreement 21	13 FTE	75% FED 25% GF
Cooperative Agreement 22	01 FTE	75% FED 25% GF
Cooperative Agreement 40	07 FTE	100% FED
Cooperative Agreement YC	50 FTE	75% FED 25% GF
Cooperative Agreement JC	26 FTE	75% FED 25% GF

Total CA 155 FTE

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S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
70500 0000 0000000000

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	9,082.4	8,872.2	9,679.3	0.0	10,526.0	1,366.0	11,892.0
112	Other Transfers	146.9	400.1	218.0	0.0	232.5	0.0	232.5
120	Federal Revenues	23,261.9	19,792.9	24,439.3	0.0	25,288.2	0.0	25,288.2
130	Other Revenues	135.2	129.1	135.2	0.0	135.2	0.0	135.2
REVENUE, TRANSFERS		32,626.4	29,194.3	34,471.8	0	36,181.9	1,366.0	37,547.9
REVENUE		32,626.4	29,194.3	34,471.8	0	36,181.9	1,366.0	37,547.9
EXPENSE								
200	Personal Services and Employee Benefits	14,327.9	12,869.0	15,836.1	17,916.5	17,117.9	146.0	17,263.9
300	Contractual services	3,413.3	4,177.8	4,071.0	0.0	4,085.5	693.6	4,779.1
400	Other	14,885.2	11,673.7	14,564.7	0.0	14,978.5	526.4	15,504.9
EXPENDITURES		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9
EXPENSE		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9
FTE POSITIONS								
810	Permanent	45.00	82.00	46.00	82.00	47.00	1.00	48.00
820	Term	149.00	104.00	149.00	104.00	156.00	0.00	156.00
FTEs		194.00	186.00	195.00	186.00	203.00	1.00	204.00
FTE POSITIONS		194.00	186.00	195.00	186.00	203.00	1.00	204.00

BU PCode Department
70500 P721 000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	9,082.4	8,872.2	9,679.3	0.0	10,526.0	1,366.0	11,892.0
112	Other Transfers	146.9	400.1	218.0	0.0	232.5	0.0	232.5
120	Federal Revenues	23,261.9	19,792.9	24,439.3	0.0	25,288.2	0.0	25,288.2
130	Other Revenues	135.2	129.1	135.2	0.0	135.2	0.0	135.2
REVENUE, TRANSFERS		32,626.4	29,194.3	34,471.8	0.0	36,181.9	1,366.0	37,547.9
REVENUE		32,626.4	29,194.3	34,471.8	0.0	36,181.9	1,366.0	37,547.9
EXPENSE								
200	Personal Services and Employee Benefits	14,327.9	12,869.0	15,836.1	17,916.5	17,117.9	146.0	17,263.9
300	Contractual services	3,413.3	4,177.8	4,071.0	0.0	4,085.5	693.6	4,779.1
400	Other	14,885.2	11,673.7	14,564.7	0.0	14,978.5	526.4	15,504.9
EXPENDITURES		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9
EXPENSE		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9
FTE POSITIONS								
810	Permanent	45.00	82.00	46.00	82.00	47.00	1.00	48.00
820	Term	149.00	104.00	149.00	104.00	156.00	0.00	156.00
FTEs		194.00	186.00	195.00	186.00	203.00	1.00	204.00
FTE POSITIONS		194.00	186.00	195.00	186.00	203.00	1.00	204.00

BU PCode Department
70500 0000 0000000000

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	9,082.4	8,872.2	9,679.3	0.0	10,526.0	1,366.0	11,892.0
111	General Fund Transfers	9,082.4	8,872.2	9,679.3	0.0	10,526.0	1,366.0	11,892.0
451909	Federal Contract - Interagency	146.9	120.2	218.0	0.0	232.5	0.0	232.5
475109	Other Gifts-Grants-Interagency	0.0	69.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	210.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	146.9	400.1	218.0	0.0	232.5	0.0	232.5
451903	Federal Direct - Operating	23,261.9	19,792.9	24,439.3	0.0	25,288.2	0.0	25,288.2
120	Federal Revenues	23,261.9	19,792.9	24,439.3	0.0	25,288.2	0.0	25,288.2
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441301	Dividend Income	2.7	0.7	2.7	0.0	2.7	0.0	2.7
442101	Land - Rental Or Lease	9.6	4.8	9.6	0.0	9.6	0.0	9.6
442201	Building - Rental Or Lease	84.2	72.3	84.2	0.0	96.2	0.0	96.2
496901	Miscellaneous Revenue	26.7	51.2	26.7	0.0	26.7	0.0	26.7
496909	Misc Revenue - Interagency	12.0	0.0	12.0	0.0	0.0	0.0	0.0
130	Other Revenues	135.2	129.1	135.2	0.0	135.2	0.0	135.2
TOTAL REVENUE		32,626.4	29,194.3	34,471.8	0	36,181.9	1,366.0	37,547.9
520100	Exempt Perm Positions P/T&F/T	1,325.0	996.8	1,344.0	1,819.7	1,353.7	0.0	1,353.7
520200	Term Positions	7,293.2	6,393.0	8,489.7	6,795.1	9,159.1	0.0	9,159.1
520300	Classified Perm Positions F/T	1,608.7	1,778.6	1,711.8	4,427.8	1,928.7	119.7	2,048.4
520500	Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	18.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	28.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	7.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	955.1	824.5	1,094.1	1,174.7	1,084.1	0.9	1,085.0
521200	Retirement Contributions	1,976.0	1,763.6	2,040.4	2,613.7	2,337.7	14.8	2,352.5
521300	F I C A	804.7	668.3	824.0	801.9	934.9	8.4	943.3
521400	Workers' Comp Assessment Fee	1.6	1.3	1.8	0.0	1.8	0.0	1.8
521410	GSD Work Comp Insur Premium	33.0	33.0	15.1	0.0	20.9	0.0	20.9
521500	Unemployment Comp Premium	10.2	10.2	4.9	0.0	7.0	0.0	7.0
521600	Employee Liability Ins Premium	110.2	110.4	95.8	0.0	44.9	0.0	44.9
521700	RHC Act Contributions	210.2	183.4	214.5	283.6	245.1	2.2	247.3
200	Personal Services and Employee Bene	14,327.9	12,869.0	15,836.1	17,916.5	17,117.9	146.0	17,263.9

BU PCode Department
70500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535100	Medical Services	0.0	0.5	0.0	0.0	0.5	0.0	0.5
535200	Professional Services	126.8	351.6	544.9	0.0	352.9	536.0	888.9
535300	Other Services	2,561.2	2,617.2	2,588.1	0.0	2,824.9	157.6	2,982.5
535309	Other Services - Interagency	3.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	696.2	235.9	380.2	0.0	236.0	0.0	236.0
535400	Audit Services	26.1	36.6	27.8	0.0	29.2	0.0	29.2
535600	IT Services	0.0	15.0	0.0	0.0	15.0	0.0	15.0
535800	Capital -Professional Contract	0.0	921.0	530.0	0.0	627.0	0.0	627.0
300	Contractual services	3,413.3	4,177.8	4,071.0	0.0	4,085.5	693.6	4,779.1
542100	Employee I/S Mileage & Fares	8.4	3.0	3.6	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	71.3	41.0	39.9	0.0	41.4	0.0	41.4
542300	Brd & Comm Mbr Meals & Lodging	2.0	0.4	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	89.5	81.3	106.7	0.0	93.8	0.0	93.8
542600	Transp - Parts & Supplies	44.0	26.0	26.0	0.0	27.9	0.0	27.9
542700	Transp - Transp Insurance	1.8	1.6	1.8	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	89.1	92.6	98.9	0.0	112.0	0.0	112.0
542900	Transp - Other Travel	51.0	9.9	19.0	0.0	0.0	120.0	120.0
543100	Maint - Grounds & Roadways	313.1	59.5	232.3	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	78.5	51.2	148.4	0.0	158.1	0.0	158.1
543300	Maint - Buildings & Structures	909.2	452.5	463.4	0.0	546.0	0.0	546.0
543400	Maint - Property Insurance	408.9	410.2	463.2	0.0	434.8	0.0	434.8
543500	Maint - Supplies	117.6	62.1	77.3	0.0	64.4	0.0	64.4
543700	Maintenance Services	241.7	39.3	257.2	0.0	150.8	0.0	150.8
543820	Maintenance IT	0.0	0.0	3.7	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	9.6	64.8	0.0	53.6	0.0	53.6
544000	Supply Inventory IT	131.5	122.3	332.4	0.0	229.6	0.0	229.6
544100	Supplies-Office Supplies	78.9	44.4	70.2	0.0	67.8	0.0	67.8
544200	Supplies-Medical, Lab, Personal	32.4	3.7	14.8	0.0	4.0	5.6	9.6
544300	Supplies-Drugs	11.2	1.2	6.2	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	146.2	118.4	108.8	0.0	129.9	0.0	129.9
544500	Supplies-Food	3.0	2.0	0.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	0.3	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Unifrms, Linen	97.0	123.2	80.5	0.0	197.1	28.0	225.1

BU PCode Department
70500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544800	Supplies-Education&Recreation	65.4	21.4	76.5	0.0	85.3	32.0	117.3
544900	Supplies-Inventory Exempt	594.6	314.7	438.1	0.0	578.0	0.0	578.0
545600	Reporting & Recording	8.0	0.9	5.1	0.0	1.0	6.8	7.8
545700	ISD Services	53.0	75.7	61.2	0.0	87.6	0.0	87.6
545710	DOIT HCM Assessment Fees	59.7	63.6	70.2	0.0	68.2	0.0	68.2
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	14.8	6.8	14.8	0.0	8.7	0.0	8.7
546100	Postage & Mail Services	8.9	1.7	4.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	148.1	131.5	141.3	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	993.5	836.1	1,003.2	0.0	981.9	0.0	981.9
546330	Utilities - Water	181.6	158.1	203.3	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	329.0	200.3	577.7	0.0	557.8	0.0	557.8
546350	Utilities - Propane	34.1	23.5	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	327.0	196.1	329.1	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	50.5	120.6	53.7	0.0	126.0	0.0	126.0
546600	Communications	39.1	231.3	209.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	126.9	178.2	142.1	0.0	169.8	0.0	169.8
546700	Subscriptions/Dues/License Fee	6.5	5.9	7.5	0.0	6.4	0.0	6.4
546709	Subscription & Due Interagency	0.0	2.8	0.0	0.0	0.6	0.0	0.6
546800	Employee Training & Education	526.7	25.8	73.2	0.0	52.2	0.0	52.2
546900	Advertising	40.4	73.8	82.4	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	0.0	62.2	12.3	0.0	62.2	0.0	62.2
547900	Miscellaneous Expense	886.8	1,011.4	1,181.9	0.0	1,214.3	334.0	1,548.3
547909	Misc Expense Interagency	3.4	16.5	3.4	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	102.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	504.6	207.7	443.5	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	0.0	29.8	0.0	0.0	29.9	0.0	29.9
548300	Information Tech Equipment	0.0	0.8	71.9	0.0	0.8	0.0	0.8
548400	Other Equipment	59.5	265.9	251.1	0.0	302.8	0.0	302.8
548800	Automotive & Aircraft	0.0	172.4	0.0	0.0	62.7	0.0	62.7
548900	Buildings & Structures	6,768.4	5,277.5	6,326.0	0.0	6,492.5	0.0	6,492.5
549600	Employee O/S Mileage & Fares	56.8	55.3	62.7	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	70.8	46.3	69.7	0.0	71.4	0.0	71.4

BU PCode Department
70500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
400	Other	14,885.2	11,673.7	14,564.7	0.0	14,978.5	526.4	15,504.9
TOTAL EXPENSE		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9
810	Permanent	45.00	82.00	46.00	82.00	47.00	1.00	48.00
810	Permanent	45.00	82.00	46.00	82.00	47.00	1.00	48.00
820	Term	149.00	104.00	149.00	104.00	156.00	0.00	156.00
820	Term	149.00	104.00	149.00	104.00	156.00	0.00	156.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		194.00	186.00	195.00	186.00	203.00	1.00	204.00

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	9,082.4	8,872.2	9,679.3	0.0	10,526.0	1,366.0	11,892.0
111	General Fund Transfers	9,082.4	8,872.2	9,679.3	0.0	10,526.0	1,366.0	11,892.0
451909	Federal Contract - Interagency	146.9	120.2	218.0	0.0	232.5	0.0	232.5
475109	Other Gifts-Grants-Interagency	0.0	69.7	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	210.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	146.9	400.1	218.0	0.0	232.5	0.0	232.5
451903	Federal Direct - Operating	23,261.9	19,792.9	24,439.3	0.0	25,288.2	0.0	25,288.2
120	Federal Revenues	23,261.9	19,792.9	24,439.3	0.0	25,288.2	0.0	25,288.2
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
441301	Dividend Income	2.7	0.7	2.7	0.0	2.7	0.0	2.7
442101	Land - Rental Or Lease	9.6	4.8	9.6	0.0	9.6	0.0	9.6
442201	Building - Rental Or Lease	84.2	72.3	84.2	0.0	96.2	0.0	96.2
496901	Miscellaneous Revenue	26.7	51.2	26.7	0.0	26.7	0.0	26.7
496909	Misc Revenue - Interagency	12.0	0.0	12.0	0.0	0.0	0.0	0.0
130	Other Revenues	135.2	129.1	135.2	0.0	135.2	0.0	135.2
TOTAL REVENUE		32,626.4	29,194.3	34,471.8	0.0	36,181.9	1,366.0	37,547.9
520100	Exempt Perm Positions P/T&F/T	1,325.0	996.8	1,344.0	1,819.7	1,353.7	0.0	1,353.7
520200	Term Positions	7,293.2	6,393.0	8,489.7	6,795.1	9,159.1	0.0	9,159.1
520300	Classified Perm Positions F/T	1,608.7	1,778.6	1,711.8	4,427.8	1,928.7	119.7	2,048.4
520500	Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	18.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	28.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	7.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	955.1	824.5	1,094.1	1,174.7	1,084.1	0.9	1,085.0
521200	Retirement Contributions	1,976.0	1,763.6	2,040.4	2,613.7	2,337.7	14.8	2,352.5
521300	F I C A	804.7	668.3	824.0	801.9	934.9	8.4	943.3
521400	Workers' Comp Assessment Fee	1.6	1.3	1.8	0.0	1.8	0.0	1.8
521410	GSD Work Comp Insur Premium	33.0	33.0	15.1	0.0	20.9	0.0	20.9
521500	Unemployment Comp Premium	10.2	10.2	4.9	0.0	7.0	0.0	7.0
521600	Employee Liability Ins Premium	110.2	110.4	95.8	0.0	44.9	0.0	44.9
521700	RHC Act Contributions	210.2	183.4	214.5	283.6	245.1	2.2	247.3
200	Personal Services and Employee Bene	14,327.9	12,869.0	15,836.1	17,916.5	17,117.9	146.0	17,263.9

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535100	Medical Services	0.0	0.5	0.0	0.0	0.5	0.0	0.5
535200	Professional Services	126.8	351.6	544.9	0.0	352.9	536.0	888.9
535300	Other Services	2,561.2	2,617.2	2,588.1	0.0	2,824.9	157.6	2,982.5
535309	Other Services - Interagency	3.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	696.2	235.9	380.2	0.0	236.0	0.0	236.0
535400	Audit Services	26.1	36.6	27.8	0.0	29.2	0.0	29.2
535600	IT Services	0.0	15.0	0.0	0.0	15.0	0.0	15.0
535800	Capital -Professional Contract	0.0	921.0	530.0	0.0	627.0	0.0	627.0
300	Contractual services	3,413.3	4,177.8	4,071.0	0.0	4,085.5	693.6	4,779.1
542100	Employee I/S Mileage & Fares	8.4	3.0	3.6	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	71.3	41.0	39.9	0.0	41.4	0.0	41.4
542300	Brd & Comm Mbr Meals & Lodging	2.0	0.4	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	89.5	81.3	106.7	0.0	93.8	0.0	93.8
542600	Transp - Parts & Supplies	44.0	26.0	26.0	0.0	27.9	0.0	27.9
542700	Transp - Transp Insurance	1.8	1.6	1.8	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	89.1	92.6	98.9	0.0	112.0	0.0	112.0
542900	Transp - Other Travel	51.0	9.9	19.0	0.0	0.0	120.0	120.0
543100	Maint - Grounds & Roadways	313.1	59.5	232.3	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	78.5	51.2	148.4	0.0	158.1	0.0	158.1
543300	Maint - Buildings & Structures	909.2	452.5	463.4	0.0	546.0	0.0	546.0
543400	Maint - Property Insurance	408.9	410.2	463.2	0.0	434.8	0.0	434.8
543500	Maint - Supplies	117.6	62.1	77.3	0.0	64.4	0.0	64.4
543700	Maintenance Services	241.7	39.3	257.2	0.0	150.8	0.0	150.8
543820	Maintenance IT	0.0	0.0	3.7	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	9.6	64.8	0.0	53.6	0.0	53.6
544000	Supply Inventory IT	131.5	122.3	332.4	0.0	229.6	0.0	229.6
544100	Supplies-Office Supplies	78.9	44.4	70.2	0.0	67.8	0.0	67.8
544200	Supplies-Medical, Lab, Personal	32.4	3.7	14.8	0.0	4.0	5.6	9.6
544300	Supplies-Drugs	11.2	1.2	6.2	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	146.2	118.4	108.8	0.0	129.9	0.0	129.9
544500	Supplies-Food	3.0	2.0	0.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	0.3	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	97.0	123.2	80.5	0.0	197.1	28.0	225.1
544800	Supplies-Education&Recreation	65.4	21.4	76.5	0.0	85.3	32.0	117.3

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	594.6	314.7	438.1	0.0	578.0	0.0	578.0
545600	Reporting & Recording	8.0	0.9	5.1	0.0	1.0	6.8	7.8
545700	ISD Services	53.0	75.7	61.2	0.0	87.6	0.0	87.6
545710	DOIT HCM Assessment Fees	59.7	63.6	70.2	0.0	68.2	0.0	68.2
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	14.8	6.8	14.8	0.0	8.7	0.0	8.7
546100	Postage & Mail Services	8.9	1.7	4.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	148.1	131.5	141.3	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	993.5	836.1	1,003.2	0.0	981.9	0.0	981.9
546330	Utilities - Water	181.6	158.1	203.3	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	329.0	200.3	577.7	0.0	557.8	0.0	557.8
546350	Utilities - Propane	34.1	23.5	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	327.0	196.1	329.1	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	50.5	120.6	53.7	0.0	126.0	0.0	126.0
546600	Communications	39.1	231.3	209.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	126.9	178.2	142.1	0.0	169.8	0.0	169.8
546700	Subscriptions/Dues/License Fee	6.5	5.9	7.5	0.0	6.4	0.0	6.4
546709	Subscription & Due Interagency	0.0	2.8	0.0	0.0	0.6	0.0	0.6
546800	Employee Training & Education	526.7	25.8	73.2	0.0	52.2	0.0	52.2
546900	Advertising	40.4	73.8	82.4	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	0.0	62.2	12.3	0.0	62.2	0.0	62.2
547900	Miscellaneous Expense	886.8	1,011.4	1,181.9	0.0	1,214.3	334.0	1,548.3
547909	Misc Expense Interagency	3.4	16.5	3.4	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	102.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	504.6	207.7	443.5	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	0.0	29.8	0.0	0.0	29.9	0.0	29.9
548300	Information Tech Equipment	0.0	0.8	71.9	0.0	0.8	0.0	0.8
548400	Other Equipment	59.5	265.9	251.1	0.0	302.8	0.0	302.8
548800	Automotive & Aircraft	0.0	172.4	0.0	0.0	62.7	0.0	62.7
548900	Buildings & Structures	6,768.4	5,277.5	6,326.0	0.0	6,492.5	0.0	6,492.5
549600	Employee O/S Mileage & Fares	56.8	55.3	62.7	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	70.8	46.3	69.7	0.0	71.4	0.0	71.4
400	Other	14,885.2	11,673.7	14,564.7	0.0	14,978.5	526.4	15,504.9
TOTAL EXPENSE		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 000000

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

810	Permanent	45.00	82.00	46.00	82.00	47.00	1.00	48.00
810	Permanent	45.00	82.00	46.00	82.00	47.00	1.00	48.00
820	Term	149.00	104.00	149.00	104.00	156.00	0.00	156.00
820	Term	149.00	104.00	149.00	104.00	156.00	0.00	156.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		194.00	186.00	195.00	186.00	203.00	1.00	204.00

Department of Military Affairs

BU PCode Department
70500 0000 000000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion Total	
499105	General Fd. Appropriation	9,082.4	8,872.2	0.0	0.0	10,526.0 1,366.0	11,892.0
111	General Fund Transfers	9,082.4	8,872.2	9,679.3	0.0	10,526.0 1,366.0	11,892.0
451909	Federal Contract - Interagency	146.9	120.2	0.0	0.0	232.5 0.0	232.5
475109	Other Gifts-Grants-Interagency	0.0	69.7	0.0	0.0	0.0 0.0	0.0
499905	Other Financing Sources	0.0	210.2	0.0	0.0	0.0 0.0	0.0
112	Other Transfers	146.9	400.1	218.0	0.0	232.5 0.0	232.5
451903	Federal Direct - Operating	23,261.9	19,792.9	0.0	0.0	25,288.2 0.0	25,288.2
120	Federal Revenues	23,261.9	19,792.9	24,439.3	0.0	25,288.2 0.0	25,288.2
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0 0.0	0.0
441301	Dividend Income	2.7	0.7	0.0	0.0	2.7 0.0	2.7
442101	Land - Rental Or Lease	9.6	4.8	0.0	0.0	9.6 0.0	9.6
442201	Building - Rental Or Lease	84.2	72.3	0.0	0.0	96.2 0.0	96.2
496901	Miscellaneous Revenue	26.7	51.2	0.0	0.0	26.7 0.0	26.7
496909	Misc Revenue - Interagency	12.0	0.0	0.0	0.0	0.0 0.0	0.0
130	Other Revenues	135.2	129.1	135.2	0.0	135.2 0.0	135.2
TOTAL REVENUE		32,626.4	29,194.3	34,471.8	0	36,181.9 1,366.0	37,547.9

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request ----- Base Expansion Total
499105	General Fd. Appropriation	9,082.4	8,872.2	9,679.3	0.0	10,526.0 1,366.0 11,892.0
111	General Fund Transfers	9,082.4	8,872.2	9,679.3	0.0	10,526.0 1,366.0 11,892.0
451909	Federal Contract - Interagency	146.9	120.2	218.0	0.0	232.5 0.0 232.5
475109	Other Gifts-Grants-Interagency	0.0	69.7	0.0	0.0	0.0 0.0 0.0
499905	Other Financing Sources	0.0	210.2	0.0	0.0	0.0 0.0 0.0
112	Other Transfers	146.9	400.1	218.0	0.0	232.5 0.0 232.5
451903	Federal Direct - Operating	23,261.9	19,792.9	24,439.3	0.0	25,288.2 0.0 25,288.2
120	Federal Revenues	23,261.9	19,792.9	24,439.3	0.0	25,288.2 0.0 25,288.2
417902	Other Registration Fees	0.0	0.0	0.0	0.0	0.0 0.0 0.0
441301	Dividend Income	2.7	0.7	2.7	0.0	2.7 0.0 2.7
442101	Land - Rental Or Lease	9.6	4.8	9.6	0.0	9.6 0.0 9.6
442201	Building - Rental Or Lease	84.2	72.3	84.2	0.0	96.2 0.0 96.2
496901	Miscellaneous Revenue	26.7	51.2	26.7	0.0	26.7 0.0 26.7
496909	Misc Revenue - Interagency	12.0	0.0	12.0	0.0	0.0 0.0 0.0
130	Other Revenues	135.2	129.1	135.2	0.0	135.2 0.0 135.2
TOTAL REVENUE		32,626.4	29,194.3	34,471.8	0.0	36,181.9 1,366.0 37,547.9

Department of Military Affairs

BU PCode Department
70500 0000 0000000000

State of New Mexico

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

		2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
						Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,325.0	996.8	1,344.0	1,819.7	1,353.7	0.0	1,353.7
520200	Term Positions	7,293.2	6,393.0	8,489.7	6,795.1	9,159.1	0.0	9,159.1
520300	Classified Perm Positions F/T	1,608.7	1,778.6	1,711.8	4,427.8	1,928.7	119.7	2,048.4
520500	Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	18.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	28.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	7.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	955.1	824.5	1,094.1	1,174.7	1,084.1	0.9	1,085.0
521200	Retirement Contributions	1,976.0	1,763.6	2,040.4	2,613.7	2,337.7	14.8	2,352.5
521300	F I C A	804.7	668.3	824.0	801.9	934.9	8.4	943.3
521400	Workers' Comp Assessment Fee	1.6	1.3	1.8	0.0	1.8	0.0	1.8
521410	GSD Work Comp Insur Premium	33.0	33.0	15.1	0.0	20.9	0.0	20.9
521500	Unemployment Comp Premium	10.2	10.2	4.9	0.0	7.0	0.0	7.0
521600	Employee Liability Ins Premium	110.2	110.4	95.8	0.0	44.9	0.0	44.9
521700	RHC Act Contributions	210.2	183.4	214.5	283.6	245.1	2.2	247.3
200	Personal Services and Employee Benefits	14,327.9	12,869.0	15,836.1	17,916.5	17,117.9	146.0	17,263.9
535100	Medical Services	0.0	0.5	0.0	0.0	0.5	0.0	0.5
535200	Professional Services	126.8	351.6	544.9	0.0	352.9	536.0	888.9
535300	Other Services	2,561.2	2,617.2	2,588.1	0.0	2,824.9	157.6	2,982.5
535309	Other Services - Interagency	3.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	696.2	235.9	380.2	0.0	236.0	0.0	236.0
535400	Audit Services	26.1	36.6	27.8	0.0	29.2	0.0	29.2
535600	IT Services	0.0	15.0	0.0	0.0	15.0	0.0	15.0
535800	Capital -Professional Contract	0.0	921.0	530.0	0.0	627.0	0.0	627.0
300	Contractual services	3,413.3	4,177.8	4,071.0	0.0	4,085.5	693.6	4,779.1
542100	Employee I/S Mileage & Fares	8.4	3.0	3.6	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	71.3	41.0	39.9	0.0	41.4	0.0	41.4
542300	Brd & Comm Mbr Meals & Lodgin	2.0	0.4	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	89.5	81.3	106.7	0.0	93.8	0.0	93.8
542600	Transp - Parts & Supplies	44.0	26.0	26.0	0.0	27.9	0.0	27.9
542700	Transp - Transp Insurance	1.8	1.6	1.8	0.0	2.5	0.0	2.5

Department of Military Affairs

BU PCode Department
70500 0000 0000000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542800	State Transp Pool Charges	89.1	92.6	98.9	0.0	112.0	0.0	112.0
542900	Transp - Other Travel	51.0	9.9	19.0	0.0	0.0	120.0	120.0
543100	Maint - Grounds & Roadways	313.1	59.5	232.3	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	78.5	51.2	148.4	0.0	158.1	0.0	158.1
543300	Maint - Buildings & Structures	909.2	452.5	463.4	0.0	546.0	0.0	546.0
543400	Maint - Property Insurance	408.9	410.2	463.2	0.0	434.8	0.0	434.8
543500	Maint - Supplies	117.6	62.1	77.3	0.0	64.4	0.0	64.4
543700	Maintenance Services	241.7	39.3	257.2	0.0	150.8	0.0	150.8
543820	Maintenance IT	0.0	0.0	3.7	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	9.6	64.8	0.0	53.6	0.0	53.6
544000	Supply Inventory IT	131.5	122.3	332.4	0.0	229.6	0.0	229.6
544100	Supplies-Office Supplies	78.9	44.4	70.2	0.0	67.8	0.0	67.8
544200	Supplies-Medical, Lab, Personal	32.4	3.7	14.8	0.0	4.0	5.6	9.6
544300	Supplies-Drugs	11.2	1.2	6.2	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	146.2	118.4	108.8	0.0	129.9	0.0	129.9
544500	Supplies-Food	3.0	2.0	0.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	0.3	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	97.0	123.2	80.5	0.0	197.1	28.0	225.1
544800	Supplies-Education & Recreation	65.4	21.4	76.5	0.0	85.3	32.0	117.3
544900	Supplies-Inventory Exempt	594.6	314.7	438.1	0.0	578.0	0.0	578.0
545600	Reporting & Recording	8.0	0.9	5.1	0.0	1.0	6.8	7.8
545700	ISD Services	53.0	75.7	61.2	0.0	87.6	0.0	87.6
545710	DOIT HCM Assessment Fees	59.7	63.6	70.2	0.0	68.2	0.0	68.2
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	14.8	6.8	14.8	0.0	8.7	0.0	8.7
546100	Postage & Mail Services	8.9	1.7	4.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	148.1	131.5	141.3	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	993.5	836.1	1,003.2	0.0	981.9	0.0	981.9
546330	Utilities - Water	181.6	158.1	203.3	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	329.0	200.3	577.7	0.0	557.8	0.0	557.8
546350	Utilities - Propane	34.1	23.5	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	327.0	196.1	329.1	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	50.5	120.6	53.7	0.0	126.0	0.0	126.0

Department of Military Affairs

State of New Mexico

BU PCode Department
70500 0000 0000000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546600	Communications	39.1	231.3	209.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	126.9	178.2	142.1	0.0	169.8	0.0	169.8
546700	Subscriptions/Dues/License Fee	6.5	5.9	7.5	0.0	6.4	0.0	6.4
546709	Subscription & Due Interagency	0.0	2.8	0.0	0.0	0.6	0.0	0.6
546800	Employee Training & Education	526.7	25.8	73.2	0.0	52.2	0.0	52.2
546900	Advertising	40.4	73.8	82.4	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	0.0	62.2	12.3	0.0	62.2	0.0	62.2
547900	Miscellaneous Expense	886.8	1,011.4	1,181.9	0.0	1,214.3	334.0	1,548.3
547909	Misc Expense Interagency	3.4	16.5	3.4	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	102.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	504.6	207.7	443.5	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	0.0	29.8	0.0	0.0	29.9	0.0	29.9
548300	Information Tech Equipment	0.0	0.8	71.9	0.0	0.8	0.0	0.8
548400	Other Equipment	59.5	265.9	251.1	0.0	302.8	0.0	302.8
548800	Automotive & Aircraft	0.0	172.4	0.0	0.0	62.7	0.0	62.7
548900	Buildings & Structures	6,768.4	5,277.5	6,326.0	0.0	6,492.5	0.0	6,492.5
549600	Employee O/S Mileage & Fares	56.8	55.3	62.7	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	70.8	46.3	69.7	0.0	71.4	0.0	71.4
400	Other	14,885.2	11,673.7	14,564.7	0.0	14,978.5	526.4	15,504.9
TOTAL EXPENSE		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9

National Guard Support

BU PCode Department
70500 P721 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	1,325.0	996.8	1,344.0	1,819.7	1,353.7	0.0	1,353.7
520200	Term Positions	7,293.2	6,393.0	8,489.7	6,795.1	9,159.1	0.0	9,159.1
520300	Classified Perm Positions F/T	1,608.7	1,778.6	1,711.8	4,427.8	1,928.7	119.7	2,048.4
520500	Temporary Positions F/T & P/T	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	18.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	51.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	28.5	0.0	0.0	0.0	0.0	0.0
520900	Differential Pay	0.0	7.5	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	955.1	824.5	1,094.1	1,174.7	1,084.1	0.9	1,085.0
521200	Retirement Contributions	1,976.0	1,763.6	2,040.4	2,613.7	2,337.7	14.8	2,352.5
521300	F I C A	804.7	668.3	824.0	801.9	934.9	8.4	943.3
521400	Workers' Comp Assessment Fee	1.6	1.3	1.8	0.0	1.8	0.0	1.8
521410	GSD Work Comp Insur Premium	33.0	33.0	15.1	0.0	20.9	0.0	20.9
521500	Unemployment Comp Premium	10.2	10.2	4.9	0.0	7.0	0.0	7.0
521600	Employee Liability Ins Premium	110.2	110.4	95.8	0.0	44.9	0.0	44.9
521700	RHC Act Contributions	210.2	183.4	214.5	283.6	245.1	2.2	247.3
200	Personal Services and Employee	14,327.9	12,869.0	15,836.1	17,916.5	17,117.9	146.0	17,263.9
535100	Medical Services	0.0	0.5	0.0	0.0	0.5	0.0	0.5
535200	Professional Services	126.8	351.6	544.9	0.0	352.9	536.0	888.9
535300	Other Services	2,561.2	2,617.2	2,588.1	0.0	2,824.9	157.6	2,982.5
535309	Other Services - Interagency	3.0	0.0	0.0	0.0	0.0	0.0	0.0
535310	Other Services - Higher Ed	696.2	235.9	380.2	0.0	236.0	0.0	236.0
535400	Audit Services	26.1	36.6	27.8	0.0	29.2	0.0	29.2
535600	IT Services	0.0	15.0	0.0	0.0	15.0	0.0	15.0
535800	Capital -Professional Contract	0.0	921.0	530.0	0.0	627.0	0.0	627.0
300	Contractual services	3,413.3	4,177.8	4,071.0	0.0	4,085.5	693.6	4,779.1
542100	Employee I/S Mileage & Fares	8.4	3.0	3.6	0.0	3.2	0.0	3.2
542200	Employee I/S Meals & Lodging	71.3	41.0	39.9	0.0	41.4	0.0	41.4
542300	Brd & Comm Mbr Meals & Lodgin	2.0	0.4	0.2	0.0	0.2	0.0	0.2
542500	Transp - Fuel & Oil	89.5	81.3	106.7	0.0	93.8	0.0	93.8
542600	Transp - Parts & Supplies	44.0	26.0	26.0	0.0	27.9	0.0	27.9
542700	Transp - Transp Insurance	1.8	1.6	1.8	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	89.1	92.6	98.9	0.0	112.0	0.0	112.0

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542900	Transp - Other Travel	51.0	9.9	19.0	0.0	0.0	120.0	120.0
543100	Maint - Grounds & Roadways	313.1	59.5	232.3	0.0	82.2	0.0	82.2
543200	Maint - Furn, Fixt, Equipment	78.5	51.2	148.4	0.0	158.1	0.0	158.1
543300	Maint - Buildings & Structures	909.2	452.5	463.4	0.0	546.0	0.0	546.0
543400	Maint - Property Insurance	408.9	410.2	463.2	0.0	434.8	0.0	434.8
543500	Maint - Supplies	117.6	62.1	77.3	0.0	64.4	0.0	64.4
543700	Maintenance Services	241.7	39.3	257.2	0.0	150.8	0.0	150.8
543820	Maintenance IT	0.0	0.0	3.7	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	9.6	64.8	0.0	53.6	0.0	53.6
544000	Supply Inventory IT	131.5	122.3	332.4	0.0	229.6	0.0	229.6
544100	Supplies-Office Supplies	78.9	44.4	70.2	0.0	67.8	0.0	67.8
544200	Supplies-Medical, Lab, Personal	32.4	3.7	14.8	0.0	4.0	5.6	9.6
544300	Supplies-Drugs	11.2	1.2	6.2	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	146.2	118.4	108.8	0.0	129.9	0.0	129.9
544500	Supplies-Food	3.0	2.0	0.0	0.0	2.0	0.0	2.0
544600	Supplies-Kitchen Supplies	0.0	0.3	0.0	0.0	0.3	0.0	0.3
544700	Supplies-Clothing, Uniforms, Linen	97.0	123.2	80.5	0.0	197.1	28.0	225.1
544800	Supplies-Education&Recreation	65.4	21.4	76.5	0.0	85.3	32.0	117.3
544900	Supplies-Inventory Exempt	594.6	314.7	438.1	0.0	578.0	0.0	578.0
545600	Reporting & Recording	8.0	0.9	5.1	0.0	1.0	6.8	7.8
545700	ISD Services	53.0	75.7	61.2	0.0	87.6	0.0	87.6
545710	DOIT HCM Assessment Fees	59.7	63.6	70.2	0.0	68.2	0.0	68.2
545810	GCD Radio Communications Svcs	0.8	0.8	0.8	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	14.8	6.8	14.8	0.0	8.7	0.0	8.7
546100	Postage & Mail Services	8.9	1.7	4.0	0.0	2.0	0.0	2.0
546310	Utilities - Sewer/Garbage	148.1	131.5	141.3	0.0	147.7	0.0	147.7
546320	Utilities - Electricity	993.5	836.1	1,003.2	0.0	981.9	0.0	981.9
546330	Utilities - Water	181.6	158.1	203.3	0.0	166.5	0.0	166.5
546340	Utilities - Natural Gas	329.0	200.3	577.7	0.0	557.8	0.0	557.8
546350	Utilities - Propane	34.1	23.5	29.5	0.0	29.5	0.0	29.5
546400	Rent Of Land & Buildings	327.0	196.1	329.1	0.0	309.8	0.0	309.8
546500	Rent Of Equipment	50.5	120.6	53.7	0.0	126.0	0.0	126.0
546600	Communications	39.1	231.3	209.2	0.0	292.2	0.0	292.2
546610	DOIT Telecommunications	126.9	178.2	142.1	0.0	169.8	0.0	169.8

National Guard Support

State of New Mexico

BU PCode Department
70500 P721 000000

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546700	Subscriptions/Dues/License Fee	6.5	5.9	7.5	0.0	6.4	0.0	6.4
546709	Subscription & Due Interagency	0.0	2.8	0.0	0.0	0.6	0.0	0.6
546800	Employee Training & Education	526.7	25.8	73.2	0.0	52.2	0.0	52.2
546900	Advertising	40.4	73.8	82.4	0.0	74.6	0.0	74.6
547360	Insurance Premiums-non_payroll	0.0	62.2	12.3	0.0	62.2	0.0	62.2
547900	Miscellaneous Expense	886.8	1,011.4	1,181.9	0.0	1,214.3	334.0	1,548.3
547909	Misc Expense Interagency	3.4	16.5	3.4	0.0	18.7	0.0	18.7
547999	Request to Pay Prior Year	0.0	102.7	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	504.6	207.7	443.5	0.0	508.9	0.0	508.9
548200	Furniture & Fixtures	0.0	29.8	0.0	0.0	29.9	0.0	29.9
548300	Information Tech Equipment	0.0	0.8	71.9	0.0	0.8	0.0	0.8
548400	Other Equipment	59.5	265.9	251.1	0.0	302.8	0.0	302.8
548800	Automotive & Aircraft	0.0	172.4	0.0	0.0	62.7	0.0	62.7
548900	Buildings & Structures	6,768.4	5,277.5	6,326.0	0.0	6,492.5	0.0	6,492.5
549600	Employee O/S Mileage & Fares	56.8	55.3	62.7	0.0	65.1	0.0	65.1
549700	Employee O/S Meals & Lodging	70.8	46.3	69.7	0.0	71.4	0.0	71.4
400	Other	14,885.2	11,673.7	14,564.7	0.0	14,978.5	526.4	15,504.9
TOTAL EXPENSE		32,626.4	28,720.5	34,471.8	17,916.5	36,181.9	1,366.0	37,547.9

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

					2023-24	2024-25	Request		Recommendation		
BusUnit		Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
70500	P721-R	National Guard Support	521410	GSD Work Comp Insur Premium	32.96	15.1	20.9	0	0	0	0.0
			521500	Unemployment Comp Premium	10.16	4.9	7	0	0	0	0.0
			521600	Employee Liability Ins Premium	110.43	95.8	44.9	0	0	0	0.0
			535400	Audit Services	36.64	27.8	29.2	0	0	0	0.0
			542700	Transp - Transp Insurance	1.61	1.8	2.5	0	0	0	0.0
			542800	State Transp Pool Charges	92.56	98.9	112	0	0	0	0.0
			543400	Maint - Property Insurance	410.16	463.2	434.8	0	0	0	0.0
			545700	ISD Services	75.7	61.2	87.6	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	63.63	70.2	68.2	0	0	0	0.0
			545810	GCD Radio Communications Svcs	0.84	0.8	0.8	0	0	0	0.0
			546610	DOIT Telecommunications	178.25	142.1	169.8	0	0	0	0.0
Subtotal for:	70500	P721-R	National Guard Support	1,012.95	981.8	977.7	0	0	0	0.0	
70500				1,012.95	981.8	977.7	0	0	0	0.0	

Totals by Line Item

				2023-24	2024-25	Request		Recommendation		
BusUnit	Line Item			Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
70500	521410	GSD Work Comp Insur Premium		32.96	15.1	20.9	0	0	0	0.0
	521500	Unemployment Comp Premium		10.16	4.9	7	0	0	0	0.0
	521600	Employee Liability Ins Premium		110.43	95.8	44.9	0	0	0	0.0
	535400	Audit Services		36.64	27.8	29.2	0	0	0	0.0
	542700	Transp - Transp Insurance		1.61	1.8	2.5	0	0	0	0.0
	542800	State Transp Pool Charges		92.56	98.9	112	0	0	0	0.0
	543400	Maint - Property Insurance		410.16	463.2	434.8	0	0	0	0.0
	545700	ISD Services		75.7	61.2	87.6	0	0	0	0.0
	545710	DOIT HCM Assessment Fees		63.63	70.2	68.2	0	0	0	0.0
	545810	GCD Radio Communications Svcs		0.84	0.8	0.8	0	0	0	0.0
	546610	DOIT Telecommunications		178.25	142.1	169.8	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

Grand Total	1,012.95	981.8	977.7	0	0	0	0.0
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Program Description:

NMNG's Vision: The NMNG is a trusted and competent community-based organization that develops enduring relationships with our Guard family and partners to meet the emerging needs of our state and nation.

NMNG's Mission: NMNG is the sustainable force that is ready to support the community and execute all federal and state missions.

OUR GUIDING VALUES

Trust, Stewardship, Dignity, Respect, Service, Accountability, Fitness

LINES OF EFFORT

Federal Mission, State Mission, Community, and Culture

Per 20-3-2 NMSA, the Department of Military Affairs (DMA) consists of:

- (1) the office of the adjutant general;
- (2) three subordinate military divisions:
 - (a) the army national guard division;
 - (b) the air national guard division; and
 - (c) the state defense force division; and
- (3) five subordinate civil divisions:
 - (a) the selective service office;
 - (b) the state armory board;
 - (c) the civil air patrol division;
 - (d) the state programs division; and
 - (e) the United States property and fiscal office.

DMA provides administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico National Guard in maintaining a high degree of readiness to response to state and federal missions.

DMA provides the infrastructure for the NMNG by managing both the State appropriations and the Federal reimbursements by performing accounting and administrative services and facilitating the procurement of goods, new construction, maintenance, and management of the NMNG facilities and properties statewide. DMA is responsible for over 27 facilities and over one million square feet of property located throughout the State of New Mexico.

The Department of Military Affairs (DMA) consist of 202 full-time employees working throughout the State of New Mexico. Our state employees are in Santa Fe, Albuquerque, Rio Rancho, Las Vegas, Las Cruces, and Roswell, NM. DMA supports approximately 4,000 Soldiers and Airmen of the New Mexico National Guard (NMNG) through twelve (12) Master Cooperative Agreements (MCAs). The MCA's provide support to the NMNG in the following programs: Facilities Maintenance and Construction, Environmental, Security Guard Activities, Electronic Security Systems, Command, Control, Communications, and Information Management, Training Support System, Antiterrorism, Emergency Management, Distance Learning, Air National Guard (ANG) Facilities Operations and Maintenance, ANG Environmental and the New Mexico Youth Challenge Academy and Job Challenge Academy.

When the Governor calls out the NMNG in response to a State Emergency, the DMA-State Programs Division provides critical support. These State Active-Duty Missions range from the public health threats like the COVID-19 Pandemic, civil emergencies, wildfires, flooding, flood mitigation, aerial flood support, medivac, in addition to various other search and rescue missions. The State Programs Division of the Department of Military Affairs (DMA) provides all logistical and administrative requirements in support of all State Active-Duty missions.

DMA provides administrative and financial support to the New Mexico State Defense Force (NMSDF), which is one of the three militias that can respond to the Governor's call for aid during a declare State Emergency.

DMA provides administrative and financial support to ESGR. The New Mexico ESGR, a Department of Defense office, has volunteers throughout the state who develop and promote employer support for Guard and Reserve service by advocating for relevant initiatives, recognizing outstanding support, increasing awareness of applicable laws, and resolving conflict between employers and service members.

DMA provides leadership, direction, and education to at risk youth of New Mexico through the New Mexico Youth Challenge Academy, which is a 22-week resident program and a one-year post-resident phase. DMA through a Cooperative agreement operates two residential classes each fiscal year, which is a 17 ½ month military-based training program located in Roswell, NM. Young people in the program are "cadets" who gain military-based discipline and training. They also receive educational instruction, experiential learning, and mentoring. Eight core program components are presented to cadets who live for six months at the Roswell campus.

In FY2023 DMA was approved and is in the beginning stages of implementing a New Mexico National Guard Job Challenge Academy. Job Challenge will be located at the New Mexico Expo in Albuquerque. Job Challenge provides another residential opportunity for cadets that graduate from NMYCA to learn vocational skills or attain credentialing in conjunction with a partner organization, such as trade school, community college or industry apprenticeship program. It is still a quasi-military environment, but the cadets are held much more personally responsible for their conduct.

BU PCode
70500 P721

The Civil Air Patrol is one of the five subordinate civil divisions that consists of a volunteer organization with over 956 cadets and adult members. It consists of 22 squadrons located throughout New Mexico. The Civil Air Patrol serves as the official Auxiliary of the US Air Force. Its congressionally chartered missions are: 1. Emergency Services: The wing conducts search and rescue and disaster response missions throughout the state; 2. Cadet Programs. Civil Air Patrol inspires youth to be responsible citizens who embody the organization's core values of integrity, volunteer service, excellence, and respect; 3. Aerospace Education. Civil Air Patrol works with schools and teachers throughout New Mexico to provide classroom materials for science, technology, engineering, and mathematics topics, using aerospace themes to excite student interest.

DMA supports the New Mexico Military Museum, located at 1050 Old Pecos Trail, Santa Fe, NM 100% with State Funding. The mission of museum is to preserve the past, present, and future legacy of the men and women from New Mexico who served in all branches of the U.S. military and to educate visitors about our proud history, both in peace and wartime. The museum is staffed by three full-time employees.

Major Issues and Accomplishments:

In FY24 The Department of Military Affairs began to implement the State Active-Duty Community, Emergency Response and Recovery Team (CERRT) program that was codified in statute during the 2023 Legislative session. This program will be instrumental in moving our state to a proactive approach to emergency management in urgent situations to serve the citizens of New Mexico and continue to be ready to assist in all needed situations.

In 2024 the Job Challenge program hired additional core staff needed to commence the first of its kind in New Mexico program. The new Job Challenge building construction project that was commenced in 2023 in partnership with NM Expo is projected to be completed in December 2024. Due to the age of the building, there have been additional change orders for unforeseen costs. This has extended the completion date. This Job Challenge program is an innovative approach to continuing the education and community involvement of New Mexico youth that have attended the Youth Challenge Academy. The young adults who will be participating in this program are motivated to learn imperative life and vocational skills to be productive and healthy New Mexico citizens.

In June 2024 the Department of Military Affairs helped to support the inaugural Governor's Summer Challenge pilot program. The program was successfully implemented at Jimmy Carter Middle School with 31 middle school students, 11 staff, 50+ New Mexico National Guard volunteers.

The program began 10 June and finished 19 July. Students received literacy instruction, holistic health and fitness training, and engaged with the community via offsites where they connected with the various leaders and organizations. The offsites challenged the students to accomplish hard things and enabled them to become a cohesive team while building resiliency

Due to the success of the program the Department of Military Affairs will be requesting an expansion to add 4 additional summer programs.

In June of 2024 The New Mexico National Guard was called out to provide support to Lincoln County, during the South Fork/Salt Fire and Flooding. A total of 284 service members were placed on state active duty. In addition, support was given to the San Miguel Mora counties where the monsoon season caused flooding in the burn scars from the Hermits Peak Calf Canyon fires. NMNG Soldiers and Airmen quickly transitioned to filling and delivering sandbags as well as clearing debris from waterways to improve drainage.

The New Mexico Army National Guard continues to support communities by aiding with flood mitigation support we are currently over 70 days on state active-duty mission.

The New Mexico Army National Guard conducted 5 brave and successful Search and Rescue missions this year.

NMNG leaders, Soldiers, and Airmen strive daily to uphold the National Guard's promise of being "Always Ready, Always There."

Overview of Request:

The Department of Military Affairs is requesting both a base budget increase and 3 budget expansions for FY2026. The numbers in the budget request were derived from both past fiscal year expenditures, using a modified projection template with a vacancy rate applied, as well as maintaining the required percentage of general fund match to federal fund match for the various Cooperative Agreements listed above.

P-1 Program Overview

Programmatic Changes: DMA is requesting a total budget increase for FY26 in the amount of \$3,076.1M. These priorities were briefed to the Governor's staff and is comprised of a base budget increase of \$710.10K and a Budget expansion in the amount of \$2,366.0M.

The details and priorities are listed below:

Priority 1 – Job Challenge Increase Expansion \$1M

The Department of Military Affairs is again requesting funding to continue a program supported partially by a nonrecurring revenue source from FY2023 and FY2024. The amount needed is made up of both Federal and State funding sources. The total Program cost is \$3M of which a 25% General Fund Match of \$750K is required. DMA was appropriated \$2M in Operating budget and \$1M in non-recurring funding in both FY23 and FY24. This request will ensure that the \$1M is part of the recurring Operating budget which is needed to continue hiring the required personnel to run the program. The funding sources that make up this \$1M dollars are \$250K General fund and \$750K in recurring federal funding.

The Department of Military Affairs priority to continue to grow and support both the Youth Challenge and Job Challenge Academy's coincide with the Governor's priority on public education by ensuring that "at risk" youth have another chance at receiving the opportunities they need to succeed in an alternative setting to the K-12 public education system. This priority also supports our line of effort to support the community by providing New Mexico's youth the opportunities to obtain the job skills necessary to put them on a path of success.

Priority 2 – Base Increase Personnel costs 200 category \$281.8M

The Department of Military Affairs is requested this increase in the 200 category is to cover current positions that are 100% general funded or that have a state match in a Master Cooperative Agreement.

In 2024, this is the amount of additional 200 category funds that were needed to cover costs for employees working in support of the Museum, Civil Air Patrol, State Programs, as well as to cover the 25% match for NM Youth Challenge / NM Job Challenge and Air Guard employees

The Department of Military Affairs is comprised of 46 mission critical 100% General funded Perm and Exempt positions, and 156 Term positions that support the New Mexico National Guard in the day-to-day operations. The success of the agency relies on the retention, selection, and competitive hiring of quality candidates for both the State Programs Division as well as the various federal cooperative agreements. This increase also includes additional incurred costs from the increase in the 200 category consolidated rates. The increase is comprised of a base increase of \$281.8 of which \$182.9 is general fund and \$98.9 is Federal Funding.

The requested amount is based on calculations using the DFA budget projection spreadsheet tailored to our agency by funding source and program and calculating based on the new pay rates from the FY25 legislative increases, along with the new midpoints for vacant positions, re-classifications and increases in process.

Priority 3 – Base Increase 300 & 400 Category \$428.3K

The requested amount in the 300 Contractual Category represents an overall increase of \$14.5K. The funding source that makes up this increase is in "In State Funds" (ISF) transfers. An Increase in PED meal reimbursement pass through transfers has been identified for FY2025 by the Youth Challenge Academy. This revenue helps to fund contracted Meals Services for the Youth Challenge Academy.

The amount being requested in the 400 Other Category represents an overall increase of \$413.8K. This includes an increase in General funds of \$163.8K for an increased cost to continue operating at current levels for the Youth Challenge program. Previously NGB sent 100% funding for vocational services, National Guard Bureau (NGB) has informed Youth Challenge that they will now need to have a 25% state match for these funds totaling \$63.8K.

The additional \$100K is to ensure the cadets from each cycle receive athletic footwear this purchase is also not supported by the Cooperative Agreement, however, is a necessary purchase to ensure they have adequate footwear for the PT portion of their training.

In addition, \$250K is being requested for Search and Rescue efforts to include helicopter flight hour costs, fuel and the purchase of needed equipment, supplies and travel/training expenditures to support the newly created State Active-Duty Program.

Priority 4 – Recruiting and Retention Expansion \$300K.

Funds are being requested to enhance the recruiting and retention efforts for the New Mexico National Guard. These efforts include paying incentives to soldiers who recruit guardsmen and women. Additionally, these funds will also be used to contract for an Armed Services Vocational Aptitude Battery (ASVAB) Tutoring program.

P-1 Program Overview

Base Budget Justification: General Fund: A requested base increase of \$596.7K is being requested \$182.9K in the 200 category and \$413.8K in the 400 category see above descriptions.

ISF Revenue: An increase in ISF revenue is being requested for FY2026 in the amount of \$14.5K. This revenue is received via an Operating transfer from PED for meal reimbursements for the New Mexico Youth Challenge Academy. This increase was requested due to the expected increase in PED meal reimbursement claims.

Other Revenue: There are no changes to OSF revenue. This Revenue is received for cell towers located on State Armory Board Property as well as for PIT- Voluntary contributions for the Family Assistance fund. The Majority of Other Revenue totaling \$128.6K will be budgeted in DMA's State Armory Board Fund, Fund 06900, per Chapter 20, article 8, NMSA 1978. The remaining \$6.6K will be budgeted in the Family Assistance Fund 10580.

Federal Revenues: A requested increase of \$98.9K in the 200 category see above descriptions.

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	11,892.0	135.2	232.5	25,288.2	37,547.9
Personal Services and Employee Benefits	6,390.2	0.0	0.0	10,873.7	17,263.9
Contractual services	1,175.3	10.9	232.5	3,360.4	4,779.1
Other	4,326.5	124.3	0.0	11,054.1	15,504.9
USES Total:	11,892.0	135.2	232.5	25,288.2	37,547.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

70500 - Department of Military Affairs					
P721 - National Guard Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	11,892.0	135.2	232.5	25,288.2	37,547.9
Personal Services and Employee Benefits	6,390.2	0.0	0.0	10,873.7	17,263.9
Contractual services	1,175.3	10.9	232.5	3,360.4	4,779.1
Other	4,326.5	124.3	0.0	11,054.1	15,504.9
USES Total:	11,892.0	135.2	232.5	25,288.2	37,547.9
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Department of Military Affairs
BU: 70500
Program: National Guard Support
Program Code: P721

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT/YEAR	FY24 ACTUALS	FY25 OPBUD	FY26 REQUEST		
								BASE	EXPANSION	TOTAL
99200	451903	W912J3-XX-2-1001	50/50	9/30/2026	1,200.00	496.8	581.2	575.5	0.0	575.5
99200	451903	W912J3-XX-2-1001	75/25	9/30/2026	600.00	293.0	401.8	381.0		381.0
99200	451903	W912J3-XX-2-1001	100% FED	9/30/2026	7,392.00	6,363.6	11,847.0	11,735.2		11,735.2
99200	451903	W912J3-XX-2-1002	100% FED	9/30/2026	1,300.00	1,053.0	1,398.2	1,256.1		1,256.1
99200	451903	W912J3-XX-2-1003	100% FED	9/30/2026	2,072.00	1,959.3	1,598.1	1,959.4		1,959.4
99200	451903	W912J3-XX-2-1004	100% FED	9/30/2026	305.00	296.8	272.3	302.5		302.5
99200	451903	W912J3-XX-2-1005	100% FED	9/30/2026	360.00	287.7	262.6	356.5		356.5
99200	451903	W912J3-XX-2-1007	100% FED	9/30/2026	280.00	231.7	159.7	279.1		279.1
99200	451903	W912J3-XX-2-1010	100% FED	9/30/2026	100.00	95.0	107.6	96.0		96.0
99200	451903	W912J3-XX-2-1021	75/25	9/30/2026	1,300.00	642.9	897.9	918.9		918.9
99200	451903	W912J3-XX-2-1021	100% FED	9/30/2026	235.00	161.1	326.0	232.4		232.4
99200	451903	W912J3-XX-2-1022	75/25	9/30/2026	100.00	73.5	76.3	75.1		75.1
99200	451903	W912J3-XX-2-1040	100% FED	9/30/2026	650.00	397.5	655.6	649.9		649.9
99200	451903	W912J3-XX-2-4001	75/25	6/30/2026	5,166.70	3,161.9	3,919.5	3,732.0		3,732.0
99200	451903	W912J3-XX-2-4001	100% FED	6/30/2026	480.00	445.5	435.5	488.6		488.6
99200	451903	W912J3-XX-2-4002	75/25	6/30/2026	3,000.00	3,221.3	1,500.0	1,500.0	750.0	2,250.0
99200	451903	W912J3-XX-2-4002	100% FED	6/30/2026	2,202.90	655.5	0.0	0.0		0.0
										0.0
TOTALS						19,836.10	24,439.30	24,538.20	750.00	25,288.20

Recruiting and Retention Expansion Rank: 3

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	300.0	0.0	0.0	0.0	300.0	0.0
REVENUE, TRANSFERS	300.0	0.0	0.0	0.0	300.0	0.0
Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
Other	250.0	0.0	0.0	0.0	250.0	0.0
EXPENDITURES	300.0	0.0	0.0	0.0	300.0	0.0

Brief Description:

Funds are being requested to enhance the recruiting and retention efforts for the New Mexico National Guard. These efforts include paying bonuses to soldiers who recruit guardsmen and women. These funds will also be used to contract for an Armed Services Vocational Aptitude Battery (ASVAB) Tutoring program.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Governor's Summer ChalleNGe Rank: 2

New Initiative	2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
General Fund Transfers	1066.0	0.0	0.0	0.0	1066.0	0.0
REVENUE, TRANSFERS	1066.0	0.0	0.0	0.0	1066.0	0.0
Personal Services and Employee	146.0	0.0	0.0	0.0	146.0	0.0
Contractual services	643.6	0.0	0.0	0.0	643.6	0.0
Other	276.4	0.0	0.0	0.0	276.4	0.0
EXPENDITURES	1066.0	0.0	0.0	0.0	1066.0	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Beginning in June 2024 the Department of Military Affairs supported the New Mexico National Guard, alongside key community driven leaders, to implement "The Governor's Summer ChalleNGe 2024" pilot program.

Due to the success of the pilot program Department of Military Affairs is requesting general funds to support the implementation of 4 Governor's Summer ChalleNGe programs beginning in FY2025.

Legislative Change:

National Guard Support

BU	PCode	Department
70500	P721	000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Session Law Citation:

Legal Settlement:

Case Number or Citation:

National Guard Support

BU	PCode	Department
70500	P721	000000

State of New Mexico

EB-2 Expansion Fiscal Summary

(Dollars in Thousands)

Recruiting and Retention ExpansionRank: 3

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	300.0	0.0	0.0	0.0	300.0	0.0
REVENUE, TRANSFERS		300.0	0.0	0.0	0.0	300.0	0.0
300	Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
400	Other	250.0	0.0	0.0	0.0	250.0	0.0
EXPENDITURES		300.0	0.0	0.0	0.0	300.0	0.0

0.0

Governor's Summer ChallengeRank: 2

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/ IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
111	General Fund Transfers	1066.0	0.0	0.0	0.0	1066.0	0.0
REVENUE, TRANSFERS		1066.0	0.0	0.0	0.0	1066.0	0.0
200	Personal Services and Employee Benefits	146.0	0.0	0.0	0.0	146.0	0.0
300	Contractual services	643.6	0.0	0.0	0.0	643.6	0.0
400	Other	276.4	0.0	0.0	0.0	276.4	0.0
EXPENDITURES		1066.0	0.0	0.0	0.0	1066.0	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

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

Recruiting and Retention Expansion Rank: 3

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
535300	Other Services	50.0	0.0	0.0	0.0	50.0	0.0
300	Contractual services	50.0	0.0	0.0	0.0	50.0	0.0
547900	Miscellaneous Expense	250.0	0.0	0.0	0.0	250.0	0.0
400	Other	250.0	0.0	0.0	0.0	250.0	0.0
Total for Recruiting and Retention Expansion		300.0	0.0	0.0	0.0	300.0	0.0

Governor's Summer ChalleNGe Rank: 2

		2025-26 GF Sources	2025-26 OSF Sources	2025-26 ISF/IAT Sources	2025-26 FF Sources	2025-26 Total Request	2025-26 Exec Recommendation
520300	Classified Perm Positions F/T	119.7	0.0	0.0	0.0	119.7	0.0
521100	Group Insurance Premium	0.9	0.0	0.0	0.0	0.9	0.0
521200	Retirement Contributions	14.8	0.0	0.0	0.0	14.8	0.0
521300	F I C A	8.4	0.0	0.0	0.0	8.4	0.0
521700	RHC Act Contributions	2.2	0.0	0.0	0.0	2.2	0.0
200	Personal Services and Employee Benefit	146.0	0.0	0.0	0.0	146.0	0.0
535200	Professional Services	536.0	0.0	0.0	0.0	536.0	0.0
535300	Other Services	107.6	0.0	0.0	0.0	107.6	0.0
300	Contractual services	643.6	0.0	0.0	0.0	643.6	0.0
542900	Transp - Other Travel	120.0	0.0	0.0	0.0	120.0	0.0
544200	Supplies-Medical,Lab,Personal	5.6	0.0	0.0	0.0	5.6	0.0
544700	Supplies-Clothng,Unifrms,Linen	28.0	0.0	0.0	0.0	28.0	0.0
544800	Supplies-Education&Recreation	32.0	0.0	0.0	0.0	32.0	0.0
545600	Reporting & Recording	6.8	0.0	0.0	0.0	6.8	0.0
547900	Miscellaneous Expense	84.0	0.0	0.0	0.0	84.0	0.0
400	Other	276.4	0.0	0.0	0.0	276.4	0.0
Total for Governor's Summer ChalleNGe		1066.0	0.0	0.0	0.0	1066.0	0.0

BU PCode Department
70500 P721 000000

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

545600	Reporting & Recording	6.8	0.0	0.0	0.0	6.8	0.0
547900	Miscellaneous Expense	84.0	0.0	0.0	0.0	84.0	0.0
400	Other	276.4	0.0	0.0	0.0	276.4	0.0
Total for Governor's Summer ChalleNGe		1066.0	0.0	0.0	0.0	1066.0	0.0

Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Department of Military Affairs

Short Title of Request: NMNG Governor's Summer Challenge Program

Point of contact for follow-up information:

Name: Tamara D. Elam

Title: Chief Financial Officer

Phone : 505-239-1248

E-Mail : Tamara.elam@dma.nm.gov

Is the requested expansion solely the result of a workload change? No

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

1. Program Premise

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

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

The governor's summer program, led by the New Mexico National Guard, is being implemented to connect middle school students with their community leaders and challenge them to accomplish tasks they would not otherwise have the opportunity to take on. The program is meant to open pathways to alternative options.

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

This program differs from our current Youth ChalleNGe and Job ChalleNGe programs as it is not part of a National Guard Bureau Cooperative Agreement. It is also only offer during the Summer and is targeting a younger demographic.

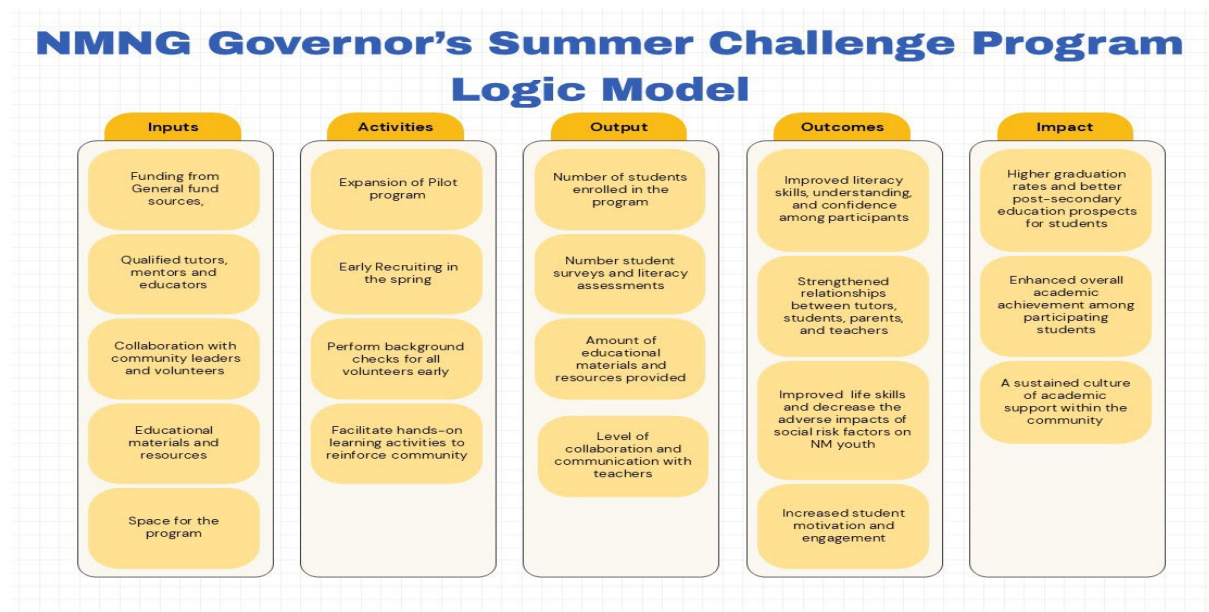
- c. How does the requested program fit into the agency's strategic plan?

This program is aligned to The Adjutant General's Line of Effort 4 – Community, to be active embedded pillars within our municipalities as well as DMAs strategic plan which states under vision – “The NMNG is a trusted and competent community-based organization that develops enduring relationships with our partners to meet the emerging needs of our state and nation.

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

Yes

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



2. Needs Assessment

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

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

Literacy impacts of social risk factors on NM youth.

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

Unknown

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

This request seeks to establish 4 different programs each with 50 youth totaling 200 youth per summer.

3. Program Description

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

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

Requesting \$1,066.0M per year from the general fund for 4 total programs and 1 FTE to manage programs (230,000 * 4 programs + 150,000 FTE)

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

See master schedule

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

The cost is calculated as \$5,350 per student

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

Unknown

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

Not currently unless the additional programs are implemented.

4. Research and Evidence Categorization

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

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

Evidence-Based

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

NMNG Governor's Summer Challenge Program<https://nmeducation.org/new-mexico-ranks-dead-last-nationally-on-naep-test-results/>

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

Casey Life Skills Assessment, Entrance and Exit surveys, DIBELS literacy assessments

5. Implementation Plan

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

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

Literacy instruction training, CYFD training, Background checks

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

Planning efforts should begin in early November 2024 and full implementation should begin 2 June 2025

6. Fidelity Plan

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

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

Continued implementation of the NM Summer Literacy Program

Continued involvement and volunteerism from the New Mexico National Guard

Funding to ensure nutrition, transportation, learning materials, and offsite activities

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

7. Measurement and Evaluation Plan

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

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

Improved literacy scores

Improved Casey Life Skills assessments

Improved graduation rates

Decreased dropout rates

Decreased youth criminal activity

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

No

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

Click or tap here to enter text.

- c. What program outputs will the agency measure?

Improved literacy scores

Improved Casey Life Skills assessments

Improved graduation rates

Decreased dropout rates

Decreased youth criminal activity

- d. What efficiency metrics will the agency monitor?

Click or tap here to enter text.

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

Yes

- i. If yes, please provide baseline data.

See student surveys and literacy improvement scores

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

Click or tap here to enter text.

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

Annually

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

The agency plans to create a dashboard site to share results.

Agency Expansion Request Justification

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

1 Program Premise

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

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

2 Needs Assessment

3 Program Description

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

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

4 Research and Evidence

5 Implementation Plan

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

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

6 Fidelity Plan

7 Measurement and Evaluation

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

Agency and Expansion Request Information

Agency: Department of Military Affairs

Short Title of Request: Recruiting and Retention Expansion

Point of contact for follow-up information:

Name: Tamara D. Elam

Title: Chief Financial Officer

Phone: 505-239-1248

E-Mail: tamara.elam@dma.nm.gov

Is the requested expansion solely the result of a workload change? No

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

1. Program Premise

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

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

The expansion is needed to enhance the recruiting and retention efforts for the New Mexico National Guard. These efforts include paying bonuses to soldiers who recruit guardsmen and women. These funds will also be used to contract for an Armed Services Vocational Aptitude Battery (ASVAB) Tutoring program. The problem attempting to address is the decrease in NMARNG strength.

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

We currently do not have a DMA supported recruiting and retention program.

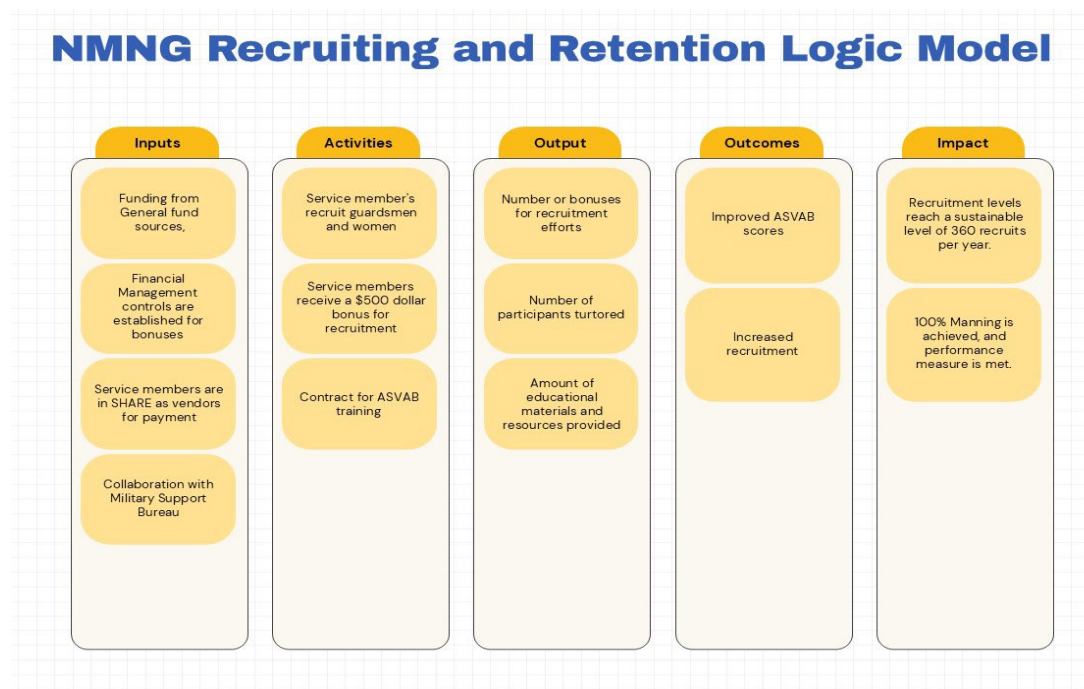
- c. How does the requested program fit into the agency's strategic plan?

This program directly ties to our performance measure of percent strength. Since DMA supports the New Mexico National Guard a decrease in strength affects the mission of the agency.

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

Yes

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



2. Needs Assessment

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

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

The force structure sustainment decreasing.

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

On average 360 recruits a year would sustain our force. Since FY22 we have recruited an average of 137 annually and on track to underperform this year as well (FY22: 139, FY23: 135).

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

Unknown

3. Program Description

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

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

The request is for 300K in general fund.

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

Bonuses will be paid to service members who recruit guardsmen and women. A contract for AVAB tutoring will be put in place.

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

50K for the tutoring contract. \$500.00 per recruitment funds will cover 500 recruits per year.

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

N/A

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

Not currently

4. Research and Evidence Categorization

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

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

Promising

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

Click or tap here to enter text.

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

Based on strength and number of recruitments.

5. Implementation Plan

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

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

No training requirements currently.

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

July 01, 2025

6. Fidelity Plan

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

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

Funding

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

N/A

7. Measurement and Evaluation Plan

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

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

Increase in strength percentage

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

Yes

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

Percent strength of the New Mexico National Guard

- c. What program outputs will the agency measure?

Increase in ASVAB scores and Increased recruits

- d. What efficiency metrics will the agency monitor?

Unknown

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

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

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

During the first year of implementation

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

Annually

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

In our strategic plan and performance measure reporting.

National Guard Support

BU PCode
70500 P721

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24	2024-25	2025-26	FY 2026 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	655.53	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	56.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	145.94	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	40.18	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	18.41	0.0	0.0	0.0	0.0	0.0	
99200	520100	Exempt Perm Positions P/T&F/T	996.8	1,344.0	1,819.73	1,353.7	0.0	0.0	0.0	1,353.7	
99200	520200	Term Positions	6,393.0	8,489.7	6,795.14	1,164.5	0.0	0.0	7,269.0	8,433.5	
99200	520300	Classified Perm Positions F/T	1,778.6	1,711.8	3,772.29	1,928.7	0.0	0.0	0.0	1,928.7	
99200	520600	Paid Unused Sick Leave	18.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	520700	Overtime & Other Premium Pay	51.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	520800	Annl & Comp Paid At Separation	28.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	520900	Differential Pay	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	521100	Group Insurance Premium	824.5	1,094.1	1,118.58	294.8	0.0	0.0	724.5	1,019.3	
99200	521200	Retirement Contributions	1,763.6	2,040.4	2,467.72	812.6	0.0	0.0	1,385.5	2,198.1	
99200	521300	F I C A	668.3	824.0	761.68	328.0	0.0	0.0	551.4	879.4	
99200	521400	Workers' Comp Assessment Fee	1.3	1.8	0	0.7	0.0	0.0	1.1	1.8	
99200	521410	GSD Work Comp Insur Premium	33.0	15.1	0	7.3	0.0	0.0	13.6	20.9	
99200	521500	Unemployment Comp Premium	10.2	4.9	0	2.4	0.0	0.0	4.6	7.0	
99200	521600	Employee Liability Ins Premium	110.4	95.8	0	15.7	0.0	0.0	29.2	44.9	
99200	521700	RHC Act Contributions	183.4	214.5	265.15	85.8	0.0	0.0	144.8	230.6	
	200	Personal Services and Employee Bene	12,869.0	15,836.1	17,916.5	5,994.2	0.0	0.0	10,123.7	16,117.9	
06900	542300	Brd & Comm Mbr Meals & Lodging	0.4	0.2	0	0.0	0.2	0.0	0.0	0.2	
06900	543100	Maint - Grounds & Roadways	0.0	13.1	0	0.0	13.1	0.0	0.0	13.1	
06900	543200	Maint - Furn, Fixt, Equipment	0.0	0.1	0	0.0	0.1	0.0	0.0	0.1	
06900	543300	Maint - Buildings & Structures	5.9	53.0	0	0.0	47.5	0.0	0.0	47.5	
06900	543500	Maint - Supplies	0.0	2.1	0	0.0	2.1	0.0	0.0	2.1	
06900	543830	IT HW/SW Agreements	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	
06900	544000	Supply Inventory IT	2.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06900	544400	Supplies-Field Supplies	20.2	2.6	0	0.0	2.6	0.0	0.0	2.6	
06900	544900	Supplies-Inventory Exempt	0.0	9.7	0	0.0	9.7	0.0	0.0	9.7	
06900	545700	ISD Services	0.4	0.0	0	0.0	0.5	0.0	0.0	0.5	
06900	546500	Rent Of Equipment	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	

National Guard Support

State of New Mexico

BU PCode
70500 P721

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06900	546610	DOIT Telecommunications	22.0	15.4	0	0.0	20.4	0.0	0.0	20.4	
06900	546900	Advertising	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	
06900	547900	Miscellaneous Expense	0.0	10.2	0	0.0	16.8	0.0	0.0	16.8	
06900	548400	Other Equipment	0.0	7.3	0	0.0	7.3	0.0	0.0	7.3	
06900	548900	Buildings & Structures	5.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
10580	547900	Miscellaneous Expense	11.3	6.6	0	0.0	0.0	0.0	0.0	0.0	
93200	547900	Miscellaneous Expense	942.7	835.0	0	835.0	0.0	0.0	0.0	835.0	
99200	542100	Employee I/S Mileage & Fares	3.0	3.6	0	0.3	0.0	0.0	2.9	3.2	
99200	542200	Employee I/S Meals & Lodging	41.0	39.9	0	11.4	0.0	0.0	30.0	41.4	
99200	542300	Brd & Comm Mbr Meals & Lodging	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	542500	Transp - Fuel & Oil	81.3	106.7	0	32.1	0.0	0.0	61.7	93.8	
99200	542600	Transp - Parts & Supplies	26.0	26.0	0	6.8	0.0	0.0	21.1	27.9	
99200	542700	Transp - Transp Insurance	1.6	1.8	0	2.5	0.0	0.0	0.0	2.5	
99200	542800	State Transp Pool Charges	92.6	98.9	0	34.4	0.0	0.0	77.6	112.0	
99200	542900	Transp - Other Travel	9.9	19.0	0	0.0	0.0	0.0	0.0	0.0	
99200	543100	Maint - Grounds & Roadways	59.5	219.2	0	20.1	0.0	0.0	49.0	69.1	
99200	543200	Maint - Furn, Fixt, Equipment	51.2	148.3	0	19.2	0.0	0.0	138.8	158.0	
99200	543300	Maint - Buildings & Structures	446.6	410.4	0	110.8	0.0	0.0	387.7	498.5	
99200	543400	Maint - Property Insurance	410.2	463.2	0	434.8	0.0	0.0	0.0	434.8	
99200	543500	Maint - Supplies	62.1	75.2	0	18.9	0.0	0.0	43.4	62.3	
99200	543700	Maintenance Services	39.3	257.2	0	2.8	0.0	0.0	148.0	150.8	
99200	543820	Maintenance IT	0.0	3.7	0	0.0	0.0	0.0	0.0	0.0	
99200	543830	IT HW/SW Agreements	9.6	61.8	0	41.8	0.0	0.0	8.8	50.6	
99200	544000	Supply Inventory IT	119.4	332.4	0	117.9	0.0	0.0	111.7	229.6	
99200	544100	Supplies-Office Supplies	44.4	70.2	0	28.8	0.0	0.0	39.0	67.8	
99200	544200	Supplies-Medical,Lab,Personal	3.7	14.8	0	1.1	0.0	0.0	2.9	4.0	
99200	544300	Supplies-Drugs	1.2	6.2	0	0.3	0.0	0.0	0.7	1.0	
99200	544400	Supplies-Field Supplies	98.2	106.2	0	16.1	0.0	0.0	111.2	127.3	
99200	544500	Supplies-Food	2.0	0.0	0	0.5	0.0	0.0	1.5	2.0	
99200	544600	Supplies-Kitchen Supplies	0.3	0.0	0	0.1	0.0	0.0	0.2	0.3	
99200	544700	Supplies-Clothng,Unifrms,Linen	123.2	80.5	0	125.8	0.0	0.0	71.3	197.1	
99200	544800	Supplies-Education&Recreation	21.4	76.5	0	66.5	0.0	0.0	18.8	85.3	
99200	544900	Supplies-Inventory Exempt	314.7	428.4	0	148.8	0.0	0.0	419.5	568.3	
99200	545600	Reporting & Recording	0.9	5.1	0	0.3	0.0	0.0	0.7	1.0	

National Guard Support

State of New Mexico

BU PCode
70500 P721

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
99200	545700	ISD Services	75.3	61.2	0	58.9	0.0	0.0	28.2	87.1	
99200	545710	DOIT HCM Assessment Fees	63.6	70.2	0	24.3	0.0	0.0	43.9	68.2	
99200	545810	GCD Radio Communications Svcs	0.8	0.8	0	0.8	0.0	0.0	0.0	0.8	
99200	545900	Printing & Photo Services	6.8	14.8	0	3.3	0.0	0.0	5.4	8.7	
99200	546100	Postage & Mail Services	1.7	4.0	0	0.8	0.0	0.0	1.2	2.0	
99200	546310	Utilities - Sewer/Garbage	131.5	141.3	0	61.3	0.0	0.0	86.4	147.7	
99200	546320	Utilities - Electricity	836.1	1,003.2	0	333.1	0.0	0.0	648.8	981.9	
99200	546330	Utilities - Water	158.1	203.3	0	63.5	0.0	0.0	103.0	166.5	
99200	546340	Utilities - Natural Gas	200.3	577.7	0	190.2	0.0	0.0	367.6	557.8	
99200	546350	Utilities - Propane	23.5	29.5	0	0.0	0.0	0.0	29.5	29.5	
99200	546400	Rent Of Land & Buildings	196.1	329.1	0	9.0	0.0	0.0	300.8	309.8	
99200	546500	Rent Of Equipment	120.6	52.9	0	103.6	0.8	0.0	21.6	126.0	
99200	546600	Communications	231.3	209.2	0	26.3	0.0	0.0	265.9	292.2	
99200	546610	DOIT Telecommunications	156.2	126.7	0	95.3	0.0	0.0	54.1	149.4	
99200	546700	Subscriptions/Dues/License Fee	5.9	7.5	0	5.9	0.0	0.0	0.5	6.4	
99200	546709	Subscription & Due Interagency	2.8	0.0	0	0.0	0.0	0.0	0.6	0.6	
99200	546800	Employee Training & Education	25.8	73.2	0	35.8	0.0	0.0	16.4	52.2	
99200	546900	Advertising	73.8	82.2	0	18.8	0.0	0.0	55.6	74.4	
99200	547360	Insurance Premiums-non_payroll	62.2	12.3	0	15.5	0.0	0.0	46.7	62.2	
99200	547900	Miscellaneous Expense	57.5	330.1	0	354.3	0.0	0.0	8.2	362.5	
99200	547909	Misc Expense Interagency	16.5	3.4	0	1.0	0.0	0.0	17.7	18.7	
99200	547999	Request to Pay Prior Year	102.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
99200	548110	Land - Improvements	207.7	443.5	0	0.0	0.0	0.0	508.9	508.9	
99200	548200	Furniture & Fixtures	29.8	0.0	0	20.0	0.0	0.0	9.9	29.9	
99200	548300	Information Tech Equipment	0.8	71.9	0	0.8	0.0	0.0	0.0	0.8	
99200	548400	Other Equipment	265.9	243.8	0	60.9	0.0	0.0	234.6	295.5	
99200	548800	Automotive & Aircraft	172.4	0.0	0	62.7	0.0	0.0	0.0	62.7	
99200	548900	Buildings & Structures	5,272.0	6,326.0	0	156.0	0.0	0.0	6,336.5	6,492.5	
99200	549600	Employee O/S Mileage & Fares	55.3	62.7	0	11.1	0.0	0.0	54.0	65.1	
99200	549700	Employee O/S Meals & Lodging	46.3	69.7	0	9.8	0.0	0.0	61.6	71.4	
	400	Other	11,673.7	14,564.7	0	3,800.1	124.3	0.0	11,054.1	14,978.5	
TOTAL EXPENSE			24,542.7	30,400.8		9,794.3	124.3	0.0	21,177.8	31,096.4	

National Guard Support

BU PCode
70500 P721State of New Mexico
Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
06900	535200	Professional Services	1000	Portales discharge permit monitoring and groundwater sampling	10.4	0.0	10.9	0.0	0.0	10.9	Small increase from 2025 OPBUD anticipated for tax increases moved from account code 535300
06900	535200	Professional Services	1012		0.0	0.0	0.0	0.0	0.0	0.0	
99200	535100	Medical Services	1000	Physician services to receive physical examinations	0.5	0.5	0.0	0.0	0.0	0.5	A small increase to this account code is being requested for new SAD CERT Team members to get CDL DOT training and certification.
99200	535200	Professional Services	1000	Groundwater Remediation Old Belen property.	12.9	13.5	0.0	0.0	0.0	13.5	
99200	535200	Professional Services	1001	Integrated Wildfire Management Plan	21.9	0.0	0.0	0.0	21.9	21.9	
99200	535200	Professional Services	1002	Environmental Management System	6.5	0.0	0.0	0.0	6.5	6.5	
99200	535200	Professional Services	1003	Update and delivery site-specific environmental training	26.5	0.0	0.0	0.0	26.5	26.5	
99200	535200	Professional Services	1004	Stormwater Sampling	13.1	0.0	0.0	0.0	13.2	13.2	
99200	535200	Professional Services	1005	Update and Delivery of In-shop environmental training	67.1	0.0	0.0	0.0	67.1	67.1	
99200	535200	Professional Services	1006	Design services for various Facility Management projects	55.9	0.0	0.0	0.0	55.9	55.9	
99200	535200	Professional Services	1007	Above Ground Storage tank service	20.6	0.0	0.0	0.0	20.6	20.6	
99200	535200	Professional Services	1008	Annual comprehensive energy and water evaluation for facilities	72.6	0.0	0.0	0.0	72.7	72.7	
99200	535200	Professional Services	1009	Water Sampling Belen Readiness Center	6.4	0.0	0.0	0.0	6.4	6.4	
99200	535200	Professional Services	1010	Discharge permit monitoring and groundwater sampling	20.1	7.8	0.0	0.0	12.3	20.1	
99200	535200	Professional Services	1011	Contracted licensed counselor and instructors	17.6	17.6	0.0	0.0	0.0	17.6	
99200	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1001	Carpet cleaning services	4.9	5.0	0.0	0.0	0.0	5.0	
99200	535300	Other Services	1002	CAP Teacher Stipends contract	95.1	100.0	0.0	0.0	0.0	100.0	
99200	535300	Other Services	1003	CAP Proficiency Flight services	60.0	60.0	0.0	0.0	0.0	60.0	
99200	535300	Other Services	1004	Temporary Contracted Personnel for Youth Challenge	24.5	6.1	0.0	0.0	18.4	24.5	

National Guard Support

State of New Mexico

BU PCode
70500 P721Contract by PCode Detail
(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
99200	535300	Other Services	1005	Pest Control Services	51.6	16.7	0.0	0.0	34.9	51.6	
99200	535300	Other Services	1006	Janitorial Services	290.1	72.5	0.0	0.0	217.6	290.1	
99200	535300	Other Services	1007	Recycling Services	26.4	4.2	0.0	0.0	24.7	28.9	
99200	535300	Other Services	1008	Alarm monitoring service	11.1	0.7	0.0	0.0	10.4	11.1	
99200	535300	Other Services	1009	Porta John Services	5.5	1.4	0.0	0.0	4.1	5.5	
99200	535300	Other Services	1010	Grounds Maintenance Services	33.5	33.5	0.0	0.0	0.0	33.5	
99200	535300	Other Services	1011	Integrated Cultural Resource Management Plan	52.3	0.0	0.0	0.0	52.3	52.3	
99200	535300	Other Services	1012	Contracted Meal services for Youth Challenge Academy	361.3	32.2	0.0	232.5	96.6	361.3	
99200	535300	Other Services	1013	Clean water Act sampling services	31.6	0.0	0.0	0.0	31.6	31.6	
99200	535300	Other Services	1014	Fire Alarm Monitoring	0.5	0.1	0.0	0.0	0.4	0.5	
99200	535300	Other Services	1015	Discharge Permit monitoring services	7.0	0.0	0.0	0.0	6.7	6.7	
99200	535300	Other Services	1016	Document scanning and shredding services	0.0	35.5	0.0	0.0	0.0	35.5	
99200	535300	Other Services	1017	Lagoon maintenance service	14.3	4.3	0.0	0.0	10.0	14.3	
99200	535300	Other Services	1018	Oil Water Separator Cleanout Services	92.6	6.8	0.0	0.0	85.8	92.6	
99200	535300	Other Services	1019	Cleaning service to remove pigeon waste on roof	12.6	0.0	0.0	0.0	12.6	12.6	
99200	535300	Other Services	1020	Building assessment for prefabricated building install.	5.0	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1021	Drinking water sampling	3.2	0.0	0.0	0.0	3.2	3.2	
99200	535300	Other Services	1022	Credit Recovery Services for Youth Challenge	26.4	6.6	0.0	0.0	19.8	26.4	
99200	535300	Other Services	1023	Fire extinguisher decommissioning services	1.1	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1024	Recycling services for used oil and oil filters	0.3	0.0	0.0	0.0	0.3	0.3	
99200	535300	Other Services	1025	Property survey services	4.4	2.2	0.0	0.0	2.2	4.4	
99200	535300	Other Services	1026	VCT floor refurbishing services	11.4	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1027	Septic pumping service	1.6	0.8	0.0	0.0	0.8	1.6	
99200	535300	Other Services	1028	Audio visual services contract	3.6	0.0	0.0	0.0	0.0	0.0	
99200	535300	Other Services	1029	Security Guard Services	1,351.1	0.0	0.0	0.0	1,537.2	1,537.2	
99200	535300	Other Services	1030	Threatened and Endangered species monitoring	34.2	0.0	0.0	0.0	34.2	34.2	

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

						-----FY 2026 Agency Request-----						
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification	
99200	535310	Other Services - Higher Ed	1000	Youth Challenge cadet curriculum instruction contract	235.9	8.0	0.0	0.0	228.0	236.0		
99200	535400	Audit Services	1000	Annual IPA Financial and Compliance Audit	36.6	29.2	0.0	0.0	0.0	29.2		
99200	535600	IT Services	1000	Database and website creation services.	15.0	3.7	0.0	0.0	11.3	15.0	Increase from 2025 OpBud based on 2024 actuals. Additional services are anticipated.	
99200	535800	Capital -Professional Contract	1000	Design service contracts for various Agency Construction and Minor Construction projects.	921.0	12.8	0.0	0.0	614.2	627.0	Increase from 2025 OpBud based on significant expenditures in this account code in 2024, These design projects will continue for the Facilities Management Cooperative Agreement.	
TOTAL EXPENSE					4,177.8	481.7	10.9	232.5	3,360.4	4,085.5		

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA*(Prepare separate forms for each request)*

BU: 70500
Agency: Department of Military Affairs
Program:
Analyst: Tamara D. Elam
Phone: 505-239-1248

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES*(Dollars in Thousands)*

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	162.0	Other	162.0
Total Sources	162.0	Total Uses	162.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

The Department of Military Affairs requests \$68,000 to provide furnishings for up to 40 associates of the Job Challenge program housed at Expo NM.

The Department of Military Affairs requests \$10,000 to purchase initial color guard supplies and uniforms for new Job Challenge associates to create a Color Guard for the program.

The Department of Military Affairs requests \$68,000 to provide furnishings for up to 40 associates of the Job Challenge program housed at Expo NM.

Justification Quantitative Data (Description)

This request is to complete the furnishing of the program by providing furniture for an additional 40 places for classroom seating, lounge area seating, and dining area seating.

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

This request is to complete the furnishing of the program by providing furniture for an additional 40 places for classroom seating, lounge area seating, dining area seating. 40 places for bed, mattress, wardrobe, desk, and chair.

Request: How the dollars will be spent.

The funds will be spent on furniture for the classroom, dining room and lounge area and dormitory furniture for the Job Challenge academy located at Expo New Mexico. See below additional information.

- 40 bedframes with tall headboards for privacy
- 40 mattresses and mattress covers for comfort and hygiene
- 40 locked wardrobes for privacy and security of belongings
- 40 desks and chairs for associates to learn independent living skills of planning their days and reflecting on their efforts.

Classroom furniture: 20 working tables on wheels allowing for flexible seating and learning within the classroom and 40 chairs on wheels also for the classroom setting. Dining Room: Tables and chairs to allow for an additional 40 associates to sit and eat their three meals a day and allow for stacking and moving of furniture. Lounge Furniture: A combination of tables, chairs, and couches to allow for seating for 40 associates for a student lounge area for social interaction and teaching of socialization and interpersonal skills.

Supplies such as ribbons, guidons, flags, poles and stands.
Full uniforms and footwear as required

Request: Explain why request is nonrecurring need.

The furnishings are a onetime purchase and will have a life span longer than 1 year. The color guard supplies and uniforms are also not needed every year.

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

Not funding this purchase will delay the full implementation of the program and decrease the number of associates the program can help begin a career in the trades after successful job and life skills training.

Performance: How will agency performance be affected.

If Job ChalleNGe were not to receive this funding, it is possible, it could not reach its goal of providing life skills and training for 100 associates a year.

Military customs and courtesies are an integral part of the program and one that participants say nationwide is very important to them. Adding a Color Guard creates that gravity for associates.

Performance: How will agency performance will be improved.

The purchase of these items will allow the program to help chart a new life for an additional 40 associates a cycle or 80 associates a year.

The purchase of these items will allow associates to continue to positively reflect on their disciplined and structured life as an extension from Youth ChalleNGe. It will also help those interested in additional military commitment to live it.

Brief description of problem agency is addressing.

Job ChalleNGe Academy is addressing the need for at risk youth to learn a career path to become an important citizen of New Mexico. While programs exist to help students earn certifications while in school, Youth ChalleNGe (first phase in Roswell) and Job ChalleNGe (second phase in Albuquerque) exist to help those who need an alternate chance through quasi-military discipline and structure in a residential setting.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 70500
Agency: Department of Military Affairs
Program:
Analyst: Tamara D. Elam
Phone: 505-239-1248

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	552.0	Contractual Services	386.2
Total Sources	552.0	Other	165.8
Full Time Equivalents (FTE)		Total Uses	552.0
Type	Amount of FTE	Request is related to a recurring expense	Yes
		Request is related to a capital request	No
	0.00	Request is related to proposed legislation	No
Total FTE	0.00		

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

The Department of Military Affairs requests \$552,000 to provide 4 Governor's Summer ChalleNGe programs (GSCPs).

Justification Quantitative Data (Description)

The Department of Military Affairs – New Mexico National Guard, alongside key community driven leaders, implemented “The Governor’s Summer ChalleNGe 2024” to increase protective factors for middle school students in a community with the greatest need. Primary objective: decrease the adverse impacts of social risk factors on NM youth & determine future scalability of program across the state.

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

The Department of Military Affairs requests funds for FY2025 for the implementation of 4 Governor's Summer ChalleNGe programs (GSCPs).

Request: How the dollars will be spent.

Funds will be spent to provide contracted meals, pay contracted personnel, field trips, transportation, supplies and awards and, background checks

Request: Explain why request is nonrecurring need.

We are also requesting an expansion to the Agency budget in FY2026. This is just to cover June 2025 expenditures.

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

Students will not receive the opportunities to increase life skills and increased literacy and engage with the New Mexico National Guard.

Performance: How will agency performance be affected.

The Department of Military Affairs will not be able to support the NMNG in this line of effort of community support for FY2025.

Performance: How will agency performance will be improved.

Students will receive literacy instruction, holistic health and fitness training, and engaged with the community via offsites where they connected with the various leaders and organizations. The offsites challenged the students to accomplish hard things and enabled them to become a cohesive team while building resiliency.

Brief description of problem agency is addressing.

Tuesday, September 3, 2024

"The Governor's Summer ChalleNGe 2024" to increase protective factors for middle school students in a community with the greatest need. Primary objective: decrease the adverse impacts of social risk factors on NM youth

State of New Mexico

SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 70500

Agency: Department of Military Affairs

Program:

Analyst: Tamara D. Elam

Phone: 505-239-1248

Request Type: Special (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
General Fund Transfers	162.0
Total Sources	162.0
Uses	
Other	162.0
Total Uses	162.0

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	No
Request is related to a capital request	No
Request is related to proposed legislation	No

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Not funding this purchase will delay the full implementation of the program and decrease the number of associates the program can help begin a career in the trades after successful job and life skills training.

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Brief description of problem agency is addressing.

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State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 70500
Agency: Department of Military Affairs
Program:
Analyst: Tamara D. Elam
Phone: 505-239-1248

Request Type: Special (FY 26)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Account	Amount
Sources	
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Total Sources	552.0
Uses	
Contractual Services	386.2
Other	165.8
Total Uses	552.0

Full Time Equivalents (FTE)

Type	Amount of FTE
	0.00
Total FTE	0.00
Request is related to a recurring expense	Yes
Request is related to a capital request	No
Request is related to proposed legislation	No

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

The Department of Military Affairs requests funds for FY2025 for the implementation of 4 Governor's Summer ChalleNGe programs (GSCPs).

Request: How the dollars will be spent.

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“The Governor’s Summer ChalleNGe 2024” to increase protective factors for middle school students in a community with the greatest need. Primary objective: decrease the adverse impacts of social risk factors on NM youth

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 70500 Department of Military Affairs

Program: P721 National Guard Support

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard so it may maintain a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Explanatory	Amount spent on search and rescue operations	N/A	\$76,067.01	N/A	In FY2024 DMA in support of the NMNG was called to service for 6 search and rescue (SAR) missions utilizing 9.8 helicopter flight hours
Explanatory	Amount spent on state active duty operations	N/A	\$1,357,821.73	N/A	In FY2024 DMA in support of the NMNG protected and assisted New Mexico citizens by responding to fires, assisting with flooding and continued flood mitigation, provided election support and provided search and rescue services.
Explanatory	Number of federal active duty operations conducted	N/A	0	N/A	There were no Federal active duty operations conducted for FY2023.
Explanatory	Number of search and rescue operations conducted	N/A	6	N/A	In FY2024 DMA in support of the NMNG was called to service for 6 search and rescue (SAR) missions utilizing 9.8 helicopter flight hours. The amount of search and rescues decreased from FY2023.
Explanatory	Number of state active duty operations conducted	N/A	4	N/A	In FY24 DMA in support of the NMNG responded to the South Fork and Salt Fires. In addition, the need for flood support has been significant for these fires as well as the continued flood mitigation efforts for the Hermits Peak Calf Canyon Fires from FY2022. Election Cyber defense support was also provided in October 2023 and May-June 2024.
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	80.00%	78.00%	No	During FY2024 Cycles 45 and 46 were completed. In Cycle 45 a total of 66 cadets were enrolled and 50 of the 66 cadets graduated from the Youth Challenge Academy. In cycle 46 a total of 78 cadets were enrolled and 63 of the 78 cadets graduated from the Youth Challenge Academy. This percentage increased by 10% compared to FY23 to include 25 more graduates than FY23.
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	90.00%	78.00%	No	During FY2024 a total of 3517 reimbursements were requested of the 3517 only 2746 were processed due to missing or inactive Supplier IDs in the SHARE system.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P721 National Guard Support

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	69%	60%	No	During FY2024 Cycles 45 and 46 were completed. In Cycle 45 a total of 38 cadets tested and 19 of the 38 passed therefore earning their HiSET credentials. In cycle 46 a total of 49 cadets tested and 33 of the 46 passed and therefore earned their HiSET credentials. The percentage decreased from FY23 by 2% which equates to 9 less than FY23.
Outcome	Percent strength of the New Mexico national guard	98%	86%	No	Recruitment and retention continues to be difficult on a national scale. In FY2024 the authorized end strength for the NMARNG was 2867. The actual assigned end strength was 2386. In FY2024 the authorized end strength of the NMANG was 989. The actual assigned end strength was 917. This equates to 553 National Guard service members short of the authorized total number of 3,856 service members. This shortage increased from FY23.
Output	Total cost of deferred maintenance requests	\$32,000,000	\$35,000,000	No	The deferred maintenance costs increased from prior fiscal year due to continued inflation on materials and labor costs as well as the additional current year maintenance needs that compound annually when not addressed in the years prior.

P721	National Guard Support					
Purpose:	The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard so it may maintain a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Total cost of deferred maintenance requests	34,000,000	35,000,000	34,000,000	\$34,000,000	
Outcome	Percent strength of the New Mexico national guard	92%	86%	98%	98%	
Outcome	Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	68.0%	78.0%	85.0%	85.0%	
Outcome	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	62%	60%	72%	72%	
Outcome	Percent of eligible New Mexico national guard service member life insurance premiums reimbursed	72.0%	78.0%	80.0%	80.0%	
Explanatory	Number of federal active duty operations conducted	0	0	N/A	N/A	
Explanatory	Amount spent on state active duty operations	,273,924.56,357,821.73		N/A	N/A	
Explanatory	Amount spent on search and rescue operations	161,975.87	\$76,067.01	N/A	N/A	
Explanatory	Number of search and rescue operations conducted	11	6	N/A	N/A	
Explanatory	Number of state active duty operations conducted	3	4	N/A	N/A	

DEPARTMENT OF MILITARY AFFAIRS

STRATEGIC PLAN



Fiscal Year 2026

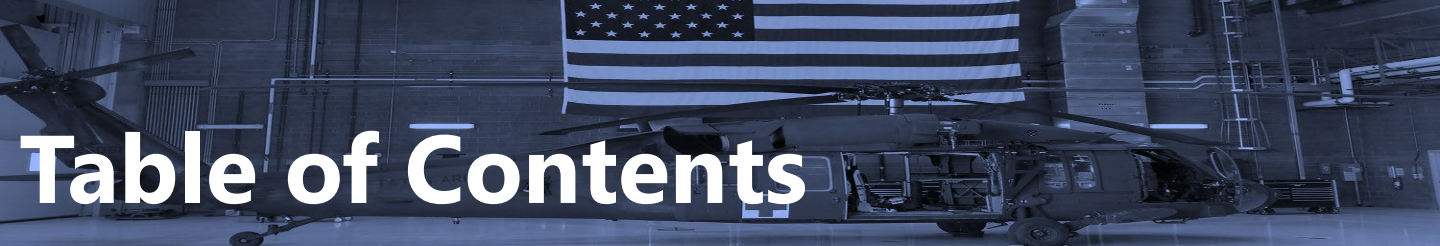


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1 Leadership



Governor Michelle Lujan Grisham's priorities

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

Note from MG Miguel Aguilar



This strategy aims to effect enduring change within the New Mexico National Guard. We will execute a multi-year plan to continue to meet our synchronized end state from each of our outlined priorities. First and foremost, your New Mexico National Guard will continue to meet and exceed expectations from our Federal and State partners. We will do so by continuing to enable our Soldiers and Airmen, time, training, and resources, to achieve maximum readiness for when called upon. Additionally, we will return to our roots as a community-oriented organization to create lasting relationships and support for New Mexico's citizens. Lastly, we will continue to improve the culture of our force by applying and enabling our espoused values deliberately.

This strategy's central theme is to imbue a unified Guard (Army, Air, and DMA) around our core principles. These principles include individual and unit readiness as the foundation of our charter to the citizenry. This charter is predicated on community integration. This integration leads to a timely, focused response when needed, but also an opportunity for service to the youth of New Mexico by observing a professional, responsive, and prepared Guard. This integration not only yields a better NM Guard but a more resilient State as well. Every Soldier, Airmen, and State employee must inculcate our values within themselves and in their areas to improve the organization. Every member is expected to engender trust through open and candid communication. Lasting culture change requires a commitment from us all.

2

Vision, Mission and Values

OUR VISION

The NMNG is a trusted and competent community-based organization that develops enduring relationships with our Guard family and partners to meet the emerging needs of our state and nation.

OUR MISSION

NMNG is the sustainable force that is ready to support the community and execute all federal and state missions.

OUR GUIDING VALUES

Trust, Stewardship, Dignity, Respect, Service, Accountability, Fitness



3 Lines of Effort

Federal Mission

Capability and preparedness of NMNG to the community.

State Mission

Capability and preparedness of NMNG to higher command

Community

Active, embedded pillars within our municipalities

Culture

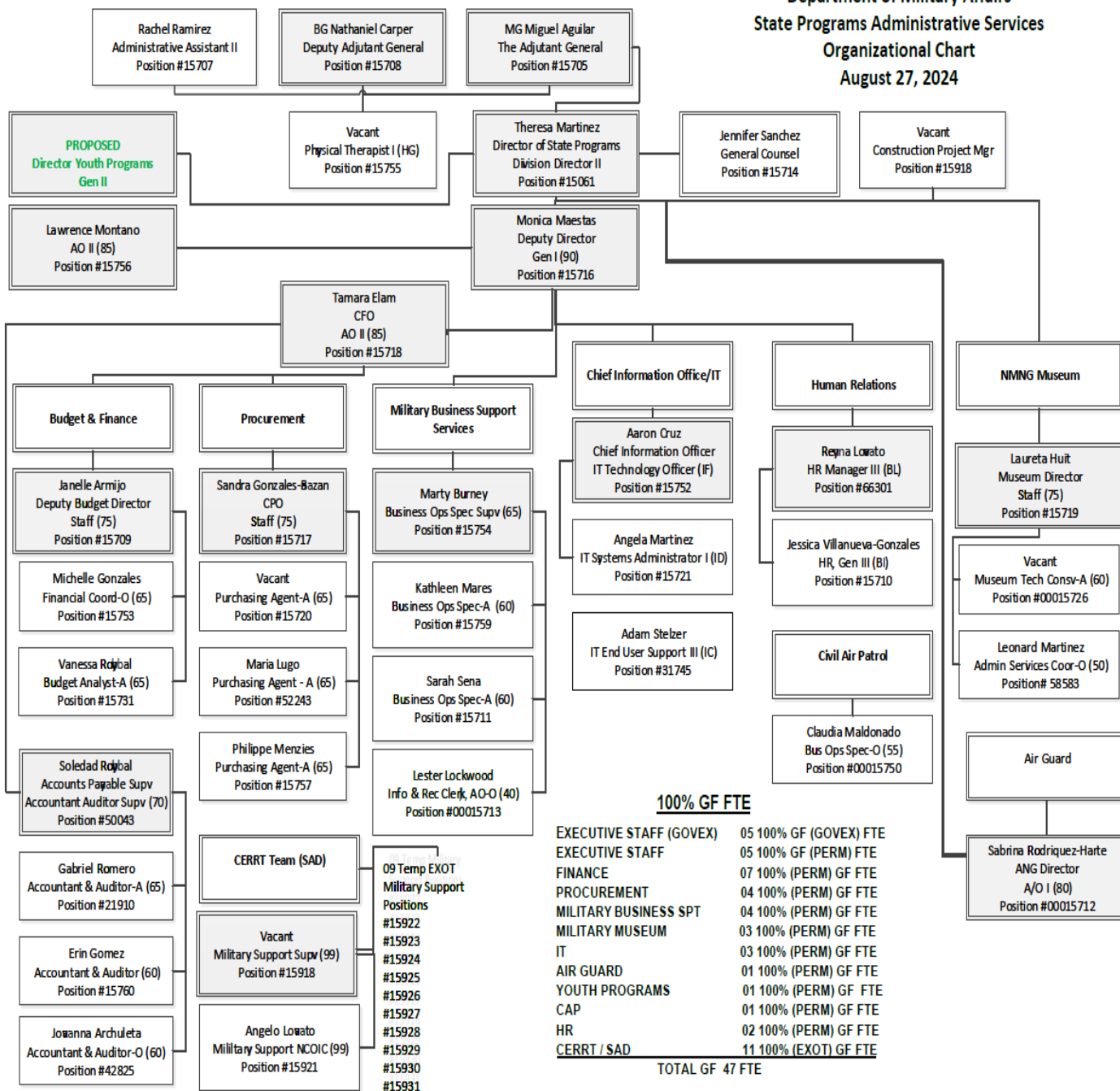
Grounded Principles that guide our daily decisions

4

Organizational Structure

BY State Programs Departments:

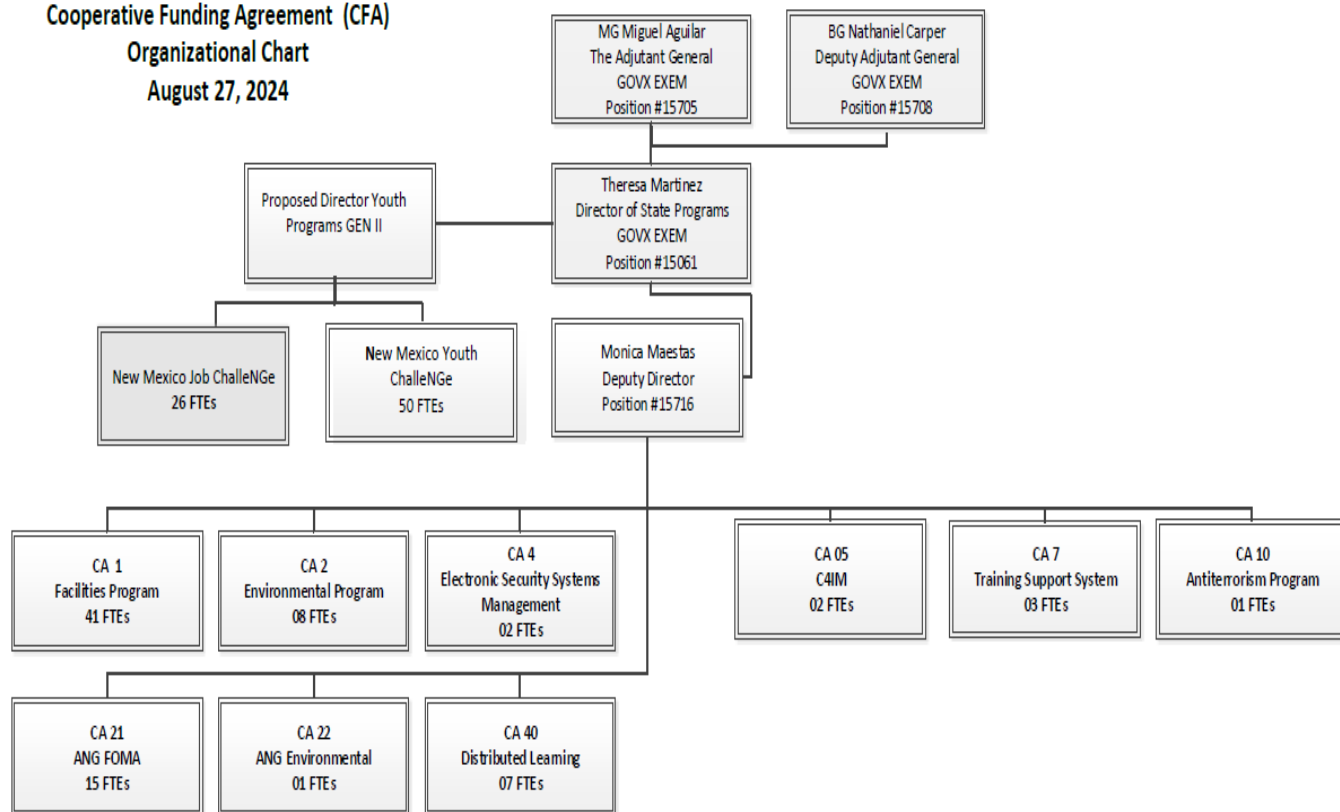
Department of Military Affairs State Programs Administrative Services Organizational Chart August 27, 2024



5 Organizational Structure

By Cooperative Funding Agreements

Department of Military Affairs
Cooperative Funding Agreement (CFA)
Organizational Chart
August 27, 2024



CA TERM FTE

Cooperative Agreement 1	35 FTE	100% FED
Cooperative Agreement 1	05 FTE	75% FED 25% GF
Cooperative Agreement 1	01 FTE	50% FED 50% GF
Cooperative Agreement 2	08 FTE	100% FED
Cooperative Agreement 4	02 FTE	100% FED
Cooperative Agreement 5	02 FTE	100% FED
Cooperative Agreement 7	03 FTE	100% FED
Cooperative Agreement 10	01 FTE	100% FED
Cooperative Agreement 21	02 FTE	100% FED
Cooperative Agreement 21	13 FTE	75% FED 25% GF
Cooperative Agreement 22	01 FTE	75% FED 25% GF
Cooperative Agreement 40	07 FTE	100% FED
Cooperative Agreement YC	50 FTE	75% FED 25% GF
Cooperative Agreement JC	26 FTE	75% FED 25% GF

Total CA 155 FTE

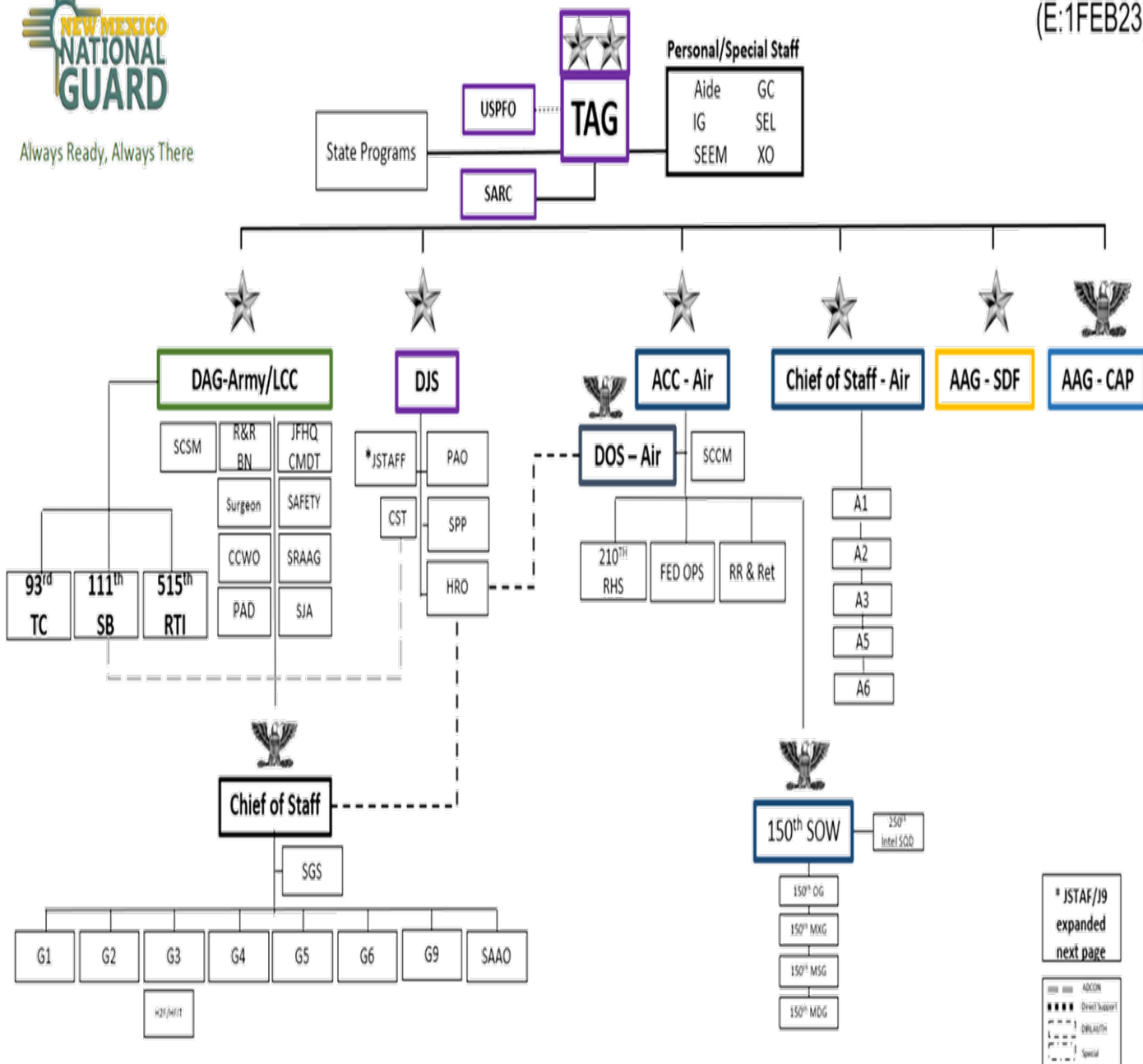
6

Organizational Structure

By NMNG Organization



FY23
(E:1FEB23)



New Mexico National Guard
Legacy of Honor – ¡Siempre Adelante!

UNCLASSIFIED (FOUO)

Strategic Framework

NMARNG Campaign Plan

The Goal of the NMCP is to provide ways aligned with resources to achieve the TAG's envisioned End State. It will do this by: establishing and reporting against measurable and achievable outcome based objectives; providing a methodology for future programming; manning, training, and equipping strategies; and identifying risk/opportunities.

Ways:

1. NMARNG End Strength of 3400 by FY 2023.
2. NMARNG obtains ADA unit and/or other force structure.
3. NMNG exemplification is recognized throughout the Total Force and associated external partners
4. Increase modernization, equipping, readiness, and maintenance posture within the New Mexico National Guard

End State

By the end of 2023, the size, force structure, and influence of the New Mexico National Guard are optimized for sustained success.

TAG Priorities

Increase the Available End Strength of the New Mexico National Guard

Obtain the right Force Structure within the New Mexico National Guard to support long-term growth

Increase modernization, equipping, readiness, and maintenance posture within the New Mexico National Guard

Increase stakeholder engagement and germane influence of the New Mexico National Guard

1

At or above FSA

- 12% Attrition by Company
- 36 RSIDs by 2018

Maximized Unit Manning

Roster (UMR) effectiveness

- Establish Soldier Resource Center
- Annual Medical outreach

Positive Training Environment

- State Professional Development courses
- Publish CTG / UTB/ AT Plans
- Statewide PME Drive

2

Top Tier State for ADA on NGB FSSP

- Receive Btry of ADA
- Increase FS for gradual growth

Cohesive operational units

- Receive Co size FS that can parlay

Prepare FYDP for ABQ AO MILCON (2026)

- Complete a Force Structure Update

Readiness Center and Training area viability

- Effective Programming of NG RCs

Top 25% of UAT

- Increase Operationally Available (OA) and Duty MOSQ in low UAT units

3

Obtain second SPP partner in Western Hemisphere

- Costa Rica SPP partnership is a benchmark for NGB

Capitalize all available broadening billets

- GO Bench Influence
- Expand NM footprint in NGB
- Imbed NM pax within NORTHCOM/FORSCOM

Collective Training events & ODTs nominated

- BN level CTC events annually

Annual PME residencies (ILE/USAWC /USSMA/SAMS)

- Standing bench for resident courses

External Partners proactively engaged and involved (NMLA, NMCEL, VA, VA)

- Strong relationships with State, city and community leaders

NM Youth Challenge expanded for NM youth opportunity

- Increase in YC Funding
- Growth of YC courses

4

Prepare 2026 FYDP ABQ AO RC

- Readiness Center Right Sizing

Increase in Maintenance footprint with NMNG

- Effective Unit Maint. Program

NG of 2028 Focused

- Unit, Equip, Facility, and process modernization synced / unit training req.

NM READY CAMPAIGN

- Relaunch Information Campaign

MEANS:

- Taking Care of Our Soldiers
- Published Strategy
- Detailed Campaign Plan
- MSC Buy-in and Integration
- Campaign Plan Governance
- Assessed measures
- Command and Feedback



Accountability

On a recurring basis, TAG or a delegated representative conducts accountability meetings for each of the strategic objectives. The outcomes of the meetings are a reallocation of resources or changes to the assignment of responsibility to maintain the momentum within each strategic objective.

8 FY2026 REQUEST

FY26 Budget Request

Funding Source	Base Budget	Expansion Budget	Total Request
ISF/IAT	\$232.50	\$0.00	\$232.50
OSF	\$135.20	\$0.00	\$135.20
Total Other	\$367.70	\$0.00	\$367.70
100% General Fund	\$7,498.20	\$1,366.00	\$8,864.20
25% General Fund	\$2,202.30	\$250.00	\$2,452.30
50% General Fund	\$575.50	\$0.00	\$575.50
Genral Fund Total	\$10,276.00	\$1,616.00	\$11,892.00
100% Federal Fund	\$17,355.70	\$0.00	\$17,355.70
75% Federal Fund	\$6,607.00	\$750.00	\$7,357.00
50% Federal Fund	\$575.50	\$0.00	\$575.50
Total Federal	\$24,538.20	\$750.00	\$25,288.20
DMA (Overall)	\$35,181.90	\$2,366.00	\$37,547.90

FY26 FTE BY FUNDING SOURCE

Funding Source	Filled FTE	Vacant FTE	Base FTE	Expansion FTE	Total FTE
100% General Fund	28	17	45	1	46
25% General Fund 75% Federal Fund	54	32	86	8	94
50% General Fund 50% Federal Fund	0	1	1	0	1
100% Federal Fund	48	14	62	0	62
DMA (Overall)	130.00	64.00	194.00	9.00	203.00

9

Performance Measures

P721 National Guard Support Program

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard in maintaining a high degree of readiness to respond to state and federal missions and to supply an experienced force to protect the public, provide direction for youth and improve the quality of life for New Mexicans.

	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request
Total cost of deferred maintenance requests	34,000,000	35,000,000	34,000,000	34,000,000
Percent strength of the New Mexico national guard	92.0%	86%	98%	98%
Percent of cadets enrolled in the New Mexico national guard youth challenge academy who graduate	68.0%	78.0%	85%	85%
Percent of New Mexico national guard youth challenge academy graduates who earn their high school equivalency credential.	62.0%	60.0%	72%	72%
Percent of eligible New Mexico national guard service member life insurance premiums reimbursed.	72.0%	78.0%	80%	80%
Number of federal active duty operations conducted (NEW for FY22) (Change type to explanatory for FY23)	0	0	No Metric	No Metric
Amount spent on state active duty operations. (NEW for FY22) (Change type to explanatory for FY23)	2,273,924.56	1,357,821.00	No Metric	No Metric
Expenditures on search and rescue operations (NEW for FY22) (Change type to explanatory for FY23)	161,975.87	76,067.01	No Metric	No Metric
Number of search and rescue operations conducted (NEW for FY22) (Change type to explanatory for FY23)	11	6	No Metric	No Metric
Number of state active duty operations conducted (NEW for FY22) (Change type to explanatory for FY23)	3	4	No Metric	No Metric



10 Statutory Authority

Current New Mexico Statutes Annotated 1978 - Chapter 20 NMSA 1978)

Chapter 20 – Military Affairs

Article 1- General Provisions

Article 2- Militia

Article 3 – Department of Military Affairs

Article 4 – National Guard

Article 5 – State Defense Force

Article 6 – Reserved (Repealed)

Article 7 – Civil Air Patrol

Article 8 – Armories

Article 9 – Property and Funds

Article 10 – Awards, Medals and Ribbons

Article 11 – Offenses

Article 12 – Code of Military Justice

Article 13 – Senior Master Sergeant Jessey Baca Military Airborne Hazards and Open Burn Pit Registry

Article 14 National Guard Death Benefit

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 1- General Provisions

Section 20-1-1 NMSA 1978; New Mexico Code; regulations.
Section 20-1-2 NMSA 1978; Laws to conform to United States regulations.
Section 20-1-3 NMSA 1978; Armed forces regulations to govern.
Section 20-1-4 NMSA 1978; Governor to be commander-in-chief; enforcement of New Mexico Military Code.
Section 20-1-5 NMSA 1978; Adjutant General; appointment and duties.
Section 20-1-6 NMSA 1978; Payments by state treasurer; certificates of indebtedness.
Section 20-1-7 NMSA 1978; Reference to gender.
Section 20-1-8 NMSA 1978; State benefits for members of armed forces called to active duty and deployed; benefits for surviving children of a member killed in the line of duty.
Section 20-1-8.1 NMSA 1978; Military deployment; municipal or county services and utilities discontinued.
Section 20-1-9 NMSA 1978; Onate training center complex; morale, welfare and recreation facility; establishment; powers and duties; proceeds; audits.

New Mexico Statutes Chapter 20 – Military Affairs Article 2- Militia

Section 20-2-1 NMSA 1978; Definitions and principles.
Section 20-2-2 NMSA 1978; Militia composition.
Section 20-2-3 NMSA 1978; Governor; power to call out militia.
Section 20-2-4 NMSA 1978; Governor; proclamation of a state of insurrection.
Section 20-2-5 NMSA 1978; Fresh pursuit.
Section 20-2-6 NMSA 1978; Governor; call for federal or state service; powers.
Section 20-2-7 NMSA 1978; Miscellaneous provisions.
Section 20-2-8 NMSA 1978; Honorary promotion upon retirement.
Section 20-2-9 to 20-2-18 NMSA 1978; Repealed.

New Mexico Statutes Chapter 20 – Military Affairs Article 3- Department of Military Affairs

Section 20-3-1 NMSA 1978; Department of Military Affairs created.
Section 20-3-2 NMSA 1978, Department structure; authority of adjutant general.

New Mexico Statutes Chapter 20 – Military Affairs Article 4 – National Guard

Section 20-4-1 NMSA 1978; Standards for appointment, promotion, termination.
Section 20-4-2 NMSA 1978; Administration of oaths.
Section 20-4-3 NMSA 1978; Pay and allowances.
Section 20-4-4 NMSA 1978; Members not liable for acts in performance of duty.
Section 20-4-5 NMSA 1978; Workmen's compensation.
Section 20-4-6 NMSA 1978; Discrimination prohibited; penalty.
Section 20-4-7 NMSA 1978; Military leave for national guard and reserves.
Section 20-4-7.1 NMSA 1978; Service members Civil Relief Act benefits; Uniformed Services Employment and Reemployment Rights Act; federal or state active duty.
Section 20-4-7.2 NMSA 1978; Legislative findings and purpose.
Section 20-4-7.3 NMSA 1978; Service members' life insurance reimbursement fund created; purpose; appropriation.
Section 20-4-8 NMSA 1978; Exemptions; jury duty and civil process; equipment.
Section 20-4-9 NMSA 1978; Members of the national guard, state hiring preference.
Section 20-4-10 NMSA 1978; Members of the national guard considered state employees.
Section 20-4-11 NMSA 1978; Survivors' benefit; tuition payment.
Section 20-4-12 NMSA 1978; Repealed.
Section 20-4-13 NMSA 1978; National guard scholarship fund.
Section 20-4-14 NMSA 1978; Resident tuition.

New Mexico Statutes Chapter 20 – Military Affairs Article 5- State Defense Force

Section 20-5-1 NMSA 1978; New Mexico state defense force established; not in federal service; definitions.
Section 20-5-2 NMSA 1978; Regulations.
Section 20-5-3 NMSA 1978; Composition; enlistment; appointment.
Section 20-5-4 NMSA 1978; Administration of oaths.
Section 20-5-5 NMSA 1978; Standing cadre; composition of units.
Section 20-5-6 NMSA 1978; Uniform; rank precedence and command.
Section 20-5-7 NMSA 1978; Discipline.
Section 20-5-8 NMSA 1978; Discharge; dismissal.
Section 20-5-9 NMSA 1978; Arms and equipment; facilities.
Section 20-5-10 NMSA 1978; Training.
Section 20-5-11 NMSA 1978; Members not liable for acts in performance of duty.
Section 20-5-13 NMSA 1978; Discrimination prohibited; penalty.
Section 20-5-14 NMSA 1978; Military leave.
Section 20-5-15 NMSA 1978; Exemptions; process; uniforms and equipment.
Section 20-5-16 NMSA 1978; State defense force; worker' compensation.

12 Statutory Authority

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 7- Civil Air Patrol

Section 20-7-1 NMSA 1978; Creation of civil air patrol division.
Section 20-7-2 NMSA 1978; Budget.
Section 20-7-3 NMSA 1978; Regulations.
Section 20-7-4 NMSA 1978; Cooperation with other agencies authorized.
Section 20-7-5 NMSA 1978; Military leave.

New Mexico Statutes Chapter 20 – Military Affairs Article 8- Armories

Section 20-8-1 NMSA 1978; Creation; composition.
Section 20-8-2 NMSA 1978; Definitions
Section 20-8-3 NMSA 1978; Powers and responsibilities.
Section 20-8-4 NMSA 1978; Local armory boards; members
Section 20-8-5 NMSA 1978; State armory board fund.
Section 20-8-6 NMSA 1978; State armory board building and improvement bonds.

New Mexico Statutes Chapter 20 – Military Affairs Article 9- Property and Funds

Section 20-9-1 NMSA 1978; Property and fiscal officer.
Section 20-9-2 NMSA 1978; Accountability for money and property.
Section 20-9-3 NMSA 1978; Unit Funds.
Section 20-9-4 NMSA 1978; Recovery of property; criminal and civil liability.
Section 20-9-5 NMSA 1978; Security for property.

New Mexico Statutes Chapter 20 – Military Affairs Article 10 – Awards, Medals and Ribbons

Section 20-10-1 NMSA 1978; Awards authorized.
Section 20-10-2 NMSA 1978; Awards boards.
Section 20-10-3 NMSA 1978; Awards fund.
Section 20-10-4 NMSA 1978; Order of precedence.
Section 20-10-5 NMSA 1978; Medal of valor with palm.
Section 20-10-6 NMSA 1978; Medal of valor.
Section 20-10-7 NMSA 1978; Special MacArthur service medal.
Section 20-10-8 NMSA 1978; Distinguished service medal.
Section 20-10-9 NMSA 1978; Medal of merit.
Section 20-10-9.1 NMSA 1978; Cold war medal.
Section 20-10-9.2 NMSA 1978; Outstanding enlisted leader of the year ribbon.
Section 20-10-10 NMSA 1978; Outstanding service medal.
Section 20-10-11 NMSA 1978; Outstanding unit citation.
Section 20-10-12 NMSA 1978; Recompiled.
Section 20-10-12.1 NMSA 1978; Emergency service ribbon.
Section 20-10-12.2 NMSA 1978; Counter-drug service ribbon.
Section 20-10-12.3 NMSA 1978; Community service ribbon.
Section 20-10-12.4 NMSA 1978; Physical fitness ribbon
Section 20-10-12.5 NMSA 1978; Service ribbon and long service medal.
Section 20-10-13 NMSA 1978; Good conduct medal.
Section 20-10-14 NMSA 1978; Perfect attendance ribbon.
Section 20-10-15 NMSA 1978; Academy service ribbon.
Section 20-10-16 NMSA 1978; Devices.

New Mexico Statutes Chapter 20 – Military Affairs Article 11- Offenses

Section 20-11-1 NMSA 1978; Failure to appear; penalty.
Section 20-11-2 NMSA 1978; Hindering national guard; penalty.
Section 20-11-3 NMSA 1978; Interference with enrolling officer; penalty.
Section 20-11-4 NMSA 1978; Wrongful possession of military property; penalty.
Section 20-11-5 NMSA 1978; Wrongful wearing of uniform; penalty.
Section 20-11-6 NMSA 1978; Employment discrimination prohibited; penalty.
Section 20-11-7 NMSA 1978; Peace officers' neglect or refusal to act; penalty.

13 Statutory Authority

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 12- Code of Military Justice

Section 20-12-1 NMSA 1978; Short title.

Section 20-12-2 NMSA 1978; Adoption of Uniform Code of Military Justice; Manual for Courts-Martial, United States, 1984; United States military regulations and directives; decisions of United States court of military appeals and courts of military review; limitations and exceptions.

Section 20-12-3 NMSA 1978; Persons subject to the code; applicability of the code.

Section 20-12-4 NMSA 1978; Convening authorities; nonjudicial punishment authorities.

Section 20-12-5 NMSA 1978; Judge advocates.

Section 20-12-6 NMSA 1978; Limitation on punishments.

Section 20-12-7 NMSA 1978; Advice; reviews and appeals; extraordinary writs.

Section 20-12-8 NMSA 1978; Confinement.

Section 20-12-9 NMSA 1978; Reductions in grade.

Section 20-12-10 NMSA 1978; Forfeitures or fines.

Section 20-12-11 NMSA 1978; Nonjudicial punishment.

Section 20-12-12 NMSA 1978; Absence without leave; confinement during period of duty.

Section 20-12-13 NMSA 1978; Accessory after the fact.

Section 20-12-14 NMSA 1978; Conviction of lesser included offense.

Section 20-12-15 NMSA 1978; Attempts.

Section 20-12-16 NMSA 1978; Conspiracy.

Section 20-12-17 NMSA 1978; Solicitation.

Section 20-12-18 NMSA 1978; Fraudulent enlistment, appointment or separation.

Section 20-12-19 NMSA 1978; Unlawful enlistment, appointment or separation.

Section 20-12-20 NMSA 1978; Desertion.

Section 20-12-21 NMSA 1978; Absence without leave.

Section 20-12-22 NMSA 1978; Missing movement.

Section 20-12-23 NMSA 1978; Contempt toward officials.

Section 20-12-24 NMSA 1978; Disrespect toward superior commissioned officer.

Section 20-12-25 NMSA 1978; Assaulting or willfully disobeying superior commissioned officer.

Section 20-12-26 NMSA 1978; Insubordinate conduct toward warrant officer, noncommissioned officer or petty officer.

Section 20-12-27 NMSA 1978; Failure to obey order or regulation.

Section 20-12-28 NMSA 1978; Cruelty and maltreatment.

Section 20-12-29 NMSA 1978; Mutiny or sedition.

Section 20-12-30 NMSA 1978; Resistance, breach of arrest and escape.

Section 20-12-31 NMSA 1978; Releasing prisoner without proper authority.

Section 20-12-32 NMSA 1978; Unlawful detention.

Section 20-12-33 NMSA 1978; Noncompliance with procedural rules.

Section 20-12-34 NMSA 1978; Misbehavior before the enemy.

Section 20-12-35 NMSA 1978; Subordinate compelling surrender.

Section 20-12-36 NMSA 1978; Improper use of countersign.

Section 20-12-37 NMSA 1978; Forcing a safeguard.

Section 20-12-38 NMSA 1978; Captured or abandoned property.

Section 20-12-39 NMSA 1978; Aiding the enemy.

Section 20-12-40 NMSA 1978; Misconduct as prisoner.

Section 20-12-41 NMSA 1978; Spies.

Section 20-12-42 NMSA 1978; Espionage.

Section 20-12-43 NMSA 1978; False official statements.

Section 20-12-44 NMSA 1978; Military property of the United States; loss, damage, destruction or wrongful disposition.

Section 20-12-45 NMSA 1978; Property other than military property of United States; waste, spoilage or destruction.

Section 20-12-46 NMSA 1978; Improper hazarding of vessel.

Section 20-12-47 NMSA 1978; Drunken or reckless driving.

Section 20-12-48 NMSA 1978; Drunk on duty.

Section 20-12-49 NMSA 1978; Murder.

Section 20-12-50 NMSA 1978; Manslaughter.

Section 20-12-51 NMSA 1978; Rape and carnal knowledge.

Section 20-12-52 NMSA 1978; Larceny and wrongful appropriation.

Section 20-12-53 NMSA 1978; Robbery.

Section 20-12-54 NMSA 1978; Forgery.

Section 20-12-55 NMSA 1978; Making, drawing or uttering check, draft or order without sufficient funds.

Section 20-12-56 NMSA 1978; Maiming

Section 20-12-57 NMSA 1978; Sodomy

Section 20-12-58 NMSA 1978; Arson

Section 20-12-59 NMSA 1978; Assault

Section 20-12-60 NMSA 1978; Extortion

Section 20-12-61 NMSA 1978; Burglary

Section 20-12-62 NMSA 1978; Housebreaking

Section 20-12-63 NMSA 1978; Perjury.

Section 20-12-64 NMSA 1978; Frauds against the United States.

Section 20-12-65 NMSA 1978; Conduct unbecoming an officer and a gentleman.

Section 20-12-66 NMSA 1978; Wrongful use and possession of controlled substances.

Section 20-12-67 NMSA 1978; Misbehavior of sentinel.

Section 20-12-68 NMSA 1978; Dueling.

Section 20-12-69 NMSA 1978; Malingering.

Section 20-12-70 NMSA 1978; Riot or breach of peace.

Section 20-12-71 NMSA 1978; Provoking speeches or gestures.

Section 20-12-72 NMSA 1978; Principals.

Section 20-12-73 NMSA 1978; General article.

14 Statutory Authority

Statutory Authority (Chapter 20)

New Mexico Statutes Chapter 20 – Military Affairs Article 12- Code of Military Justice (Cont)

Section 20-12-74 NMSA 1978; Prohibited activities with military recruit or trainee by person in position of special trust; consent not a defense.

Section 20-12-75 NMSA 1978; Wearing unauthorized insignia, decoration, badge, ribbon, device or lapel button.

New Mexico Statutes Chapter 20 – Military Affairs Article 13- Senior Master Sergeant Jessey Baca Military Airborne Hazards and Open Burn Pit Registry

Section 20-13-1 NMSA 1978; Short Title.

Section 20-9-2 NMSA 1978; Military airborne hazards and open burn pit registry; creation; duties.

New Mexico Statutes Chapter 20 – Military Affairs Article 14- National Guard Death Benefit

Section 20-14-1 NMSA 1978; Short Title.

Section 20-14-2 NMSA 1978; Fund created.
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Section 20-14-3 NMSA 1978; National Guard death benefits.

15 Cooperative Agreements

National Guard Grants and Cooperative Agreements

- The Department of Military Affairs provides logistical and administrative support to approximately 3,856 soldiers and airmen.
- To support the National Guard's programs, the National Guard Bureau (NGB) and the Adjutant General (TAG) of New Mexico have entered into Cooperative Agreement(s) that establish the terms and conditions applicable to the contribution of NGB federal funds for the operations and training of the New Mexico National Army and Air National Guard.
- Currently, the Department of Military Affairs has 12 Cooperative Agreements listed below.

NMNG Cooperative Funding Agreements

Cooperative Agreement 1001 - ARNG Facilities Programs

Cooperative Agreement 1002 - ARNG Environmental Programs Resources MGT

Cooperative Agreement 1003 - ARNG Security Cooperative Agreement

Cooperative Agreement 1004 - ARNG Electronic Security System (ESS), Installation, Operations and Maintenance (IO&M)

Cooperative Agreement 1005 - ARNG Command, Control, Communications, Computers and Information Management (C4IM) Services

Cooperative Agreement 1007 - ARNG Sustainable Range Programs (SRP)

Cooperative Agreement 1010 - ARNG Antiterrorism Program Manager (ATPC) Activities

Cooperative Agreement 1021 - ANG Facilities Operations and Maintenance Activities

Cooperative Agreement 1022 - ANG Environmental Program Management

Cooperative Agreement 1040 - ARNG Distributed Learning Program

Cooperative Agreement 4001 - National Guard Youth Challenge Program

Cooperative Agreement 4002 - National Guard Job Challenge Program

16 Civil Air Patrol (CAP)

The New Mexico Civil Air Patrol is a volunteer organization with over 956 cadets and adult members. It consists of 22 squadrons located throughout New Mexico. The Civil Air Patrol serves as the official Auxiliary of the US Air Force. Their Congressionally chartered missions are:

- 1. Emergency Services: The wing conducts search and rescue and disaster response missions throughout the state**
- 2. Cadet Programs. Civil Air Patrol inspires youth to be responsible citizens who embody the organization's core values of integrity, volunteer service, excellence, and respect**
- 3. Aerospace Education. Civil Air Patrol works with schools and teachers throughout New Mexico to provide classroom materials for science, technology, engineering, and mathematics topics, using aerospace themes to excite student interest**

New Mexico Wing is honored to have a Legislative Squadron. This Squadron has 78 members. The squadron is exclusive to members of the New Mexico Legislature only

17 New Mexico Military Museum

OUR MISSION

The primary goal of the New Mexico Military Museum is to discover, preserve, and disseminate knowledge about New Mexico's military history.

This museum seeks to strengthen public understanding of how conflicts have shaped the state of New Mexico as well as the national experience.

By documenting, preserving, and exhibiting the stories of war through our collections, we hope that we may begin a dialogue with the community about how wartime efforts have shaped the state of New Mexico and the world-at-large.



OUR CURRENT GOALS

We are focused on telling the story of New Mexico military history through a rotation of narrative focused exhibitions, working to engage our community, and creating a space of remembrance and reflection.

To advance our key focus of preservation, we are working towards raising the standards of our collection housing by improving building infrastructure. This will ensure the conservation of our collection in perpetuity. Our collection consists of Historic Objects, Fine Art, Archives, and a Library. We are diligently working on permanent upgrades to our gallery, theater, and collection housing spaces to further this goal.



Located at 1050 Old Pecos Trail, Santa Fe, NM 87505

19

State Active Duty (SAD)

Background: When requested, NMNG responds to a New Mexico Department of Homeland Security & Emergency Management (DHSEM) and/or EMAC utilizing Mission Ready Packages (MRPs) contained in this catalog. MRPs are specific response and recovery capabilities that are organized, trained, and exercised prior to an emergency or disaster. In accordance with National Incident Management System, the MRP template contains a pre-scripted task and purpose, personnel composition, standard equipment, operational limitations as well as required support from other sources, readiness timelines, space requirements, and estimated operating costs.

- 1) Incident occurs, which can include any natural disaster or civil unrest if local and state resources can not resolve the incident.
- 2) (Governor Approved) DHSEM will request support from NMNG.
- 3) NMNG accepts the mission, then packages the MRP to support the incident.
- 4) SAD unit is activated until mission is complete.

Request Type Includes: Fires, Floods, Civil unrest, Search and Rescue, and Election Cyber security.

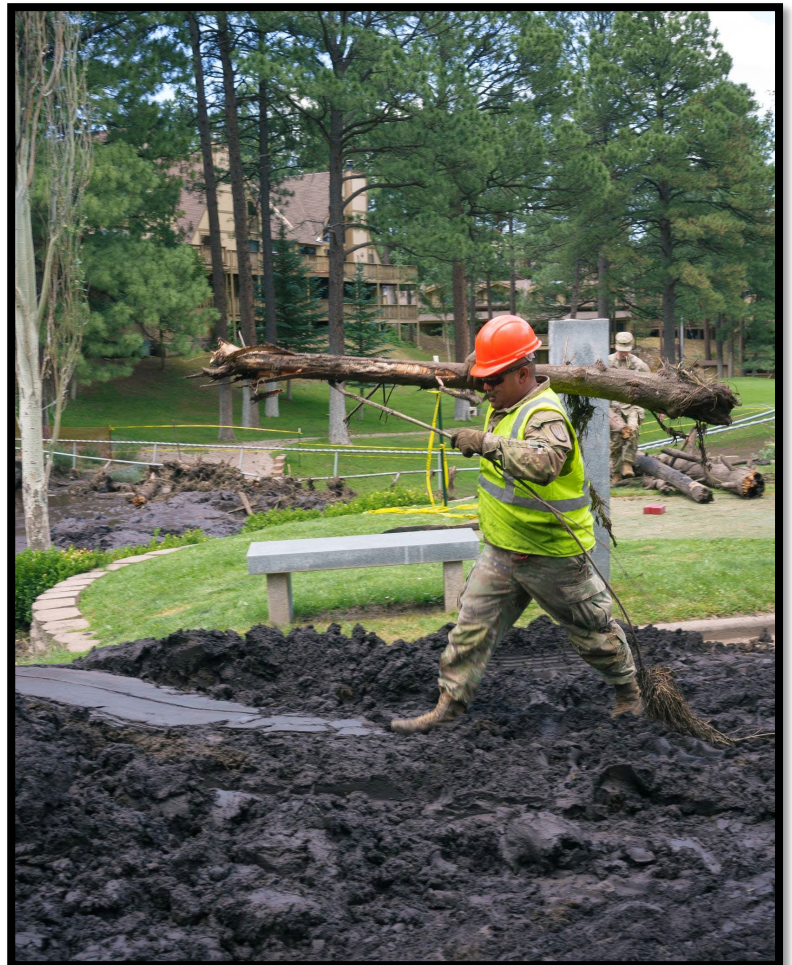


20 State Active Duty (SAD)

ESSENTIAL 10 +1

Capabilities for support to civil authorities; equivalent to emergency support functions

1. Aviation/Airlift
2. Command and Control
3. Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE) Response
4. Engineering
5. Medical
6. Communications
7. Transportation
8. Security
9. Logistics
10. Maintenance
- +1. Cyber



Protecting the Life and Property of New Mexico Citizens

FY24 SAD/Emergency Response

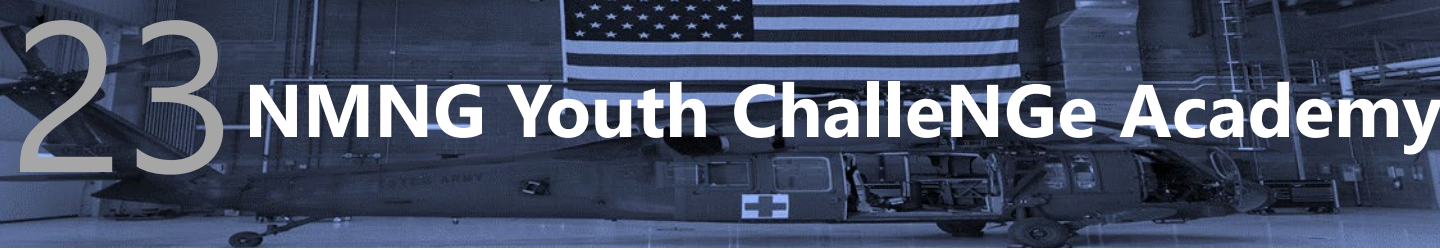
- **Election Cyber Defense Support**
 - **Mora, San Miguel County Flood Mitigation Assistance**
 - **Lincoln County, Fire and Flood Assistance**
 - **5 Search and Rescue (SAR) missions**
 - **Search and Rescue Expenditures - \$76.1K**
 - **9.8 Helicopter flight hours**
 - **Total State Active-Duty Expenditures - \$1,357.8M**
-
- **Laws of 2023, HB 116 authorized The Adjutant General to employ Active-Duty members of the New Mexico National Guard as State Employees.**
 - **In FY2024 all 11 positions were filled.**
 - **This section is now called the CERRT Team**



22 State Defense Force (SFD)

The New Mexico State Defense Force (NMSDF), formerly known as the New Mexico State Guard (NMSG), is the state defense force of the state of New Mexico

- The New Mexico State Defense Force is one of three military divisions of the New Mexico Department of Military Affairs (DMA), along with the New Mexico Army National Guard and New Mexico Air National Guard.
- The New Mexico State Defense Force (NMSDF) is an all- volunteer internal security and emergency services reserve force that can be called upon by the Governor of New Mexico to serve under many capacities. These capacities include but are not limited to the following:
 - 1) Aiding the New Mexico National Guard in an emergency.
 - 2) Maintain radio communications during an emergency.
 - 3) Augment New Mexico National Guard state active-duty missions'
 - 4) Participate in local training exercises with other first responders.
 - 5) Fulfill the state duties of the New Mexico National Guard when the National Guard is federalized.
- Authorized by Title 32, Section 109, United States Code, NGB Reg. 10-4, Chapter 20, NMSA, 1978 Comp., the U.S. Constitution, and the New Mexico State Constitution.[1][2]



NMNG Youth ChalleNGe Academy

Through training, discipline, and mentoring, the NM National Guard Youth ChalleNGe Academy provides education, leadership, character development, and life coping skills to New Mexico's high school dropouts so they may become productive citizens.

- Department of Military Affairs operates two residential classes each fiscal year
- Graduation target of 200 cadets per year
- The program is a quasi-military leadership training program focused on changing the lives of New Mexico youth
- 22-week Residential Phase and a two-year Post-Residential Phase
- Funding 75% federal and 25% general fund
- Completed 46 classes to date
- 3,251 graduates to date

Located in Roswell, New Mexico



24 NMNG Job ChalleNGe Academy

Job ChalleNGe is the next phase of, and builds upon, the ChalleNGe model by providing additional vocational education training to Youth ChalleNGe graduates.

- Is a flexible 10 weeks to 5 months Residential Phase and a one-year Post-Residential Phase
- Continuation of the quasi-military environment
- Provides valuable assistance to at-risk youth by giving recent graduates of the NMNG Youth ChalleNGe Program the opportunity to enroll in a residential, vocational educational specialty program.
- This program covers the cost for meals, transportation, housing, tuition, drivers' education, and other fees associated with enrollment for the Youth ChalleNGe graduates selected.
- Job ChalleNGe program partners with community colleges, local businesses, unions, and state agencies to provide training in areas such as welding, plumbing, HVAC, and pipe fitting to start.
- Funding 75% federal and 25% General fund
- Located at Expo New Mexico.
- Remodeling the Expo NM billets is in process.
- The Job ChalleNGe leadership was hired in FY-2023.
- Additional key positions were hired in FY-2024
- The first class to be conducted in March 2025.



25 NMNG Governor's Summer ChalleNGe Program

The Governor's ChalleNGe Program is a free six-week literacy program designed to strengthen students' reading and writing skills and teach them life skills and strategies.

- The Department of Military Affairs helped to support The inaugural Governor's Summer ChalleNGe pilot program.
- The program was successfully implemented at Jimmy Carter Middle School with 31 middle school students, 11 staff, 50+ New Mexico National Guard volunteers.
- The program began 10 June and finished 19 July. Students received literacy instruction, holistic health and fitness training, and engaged with the community via offsites where they connected with the various leaders and organizations. The offsites challenged the students to accomplish hard things and enabled them to become a cohesive team while building resiliency
- Due to the success of the program the Department of Military Affairs will be requesting an expansion to add 4 additional Summer programs



26 Conclusion

Takeaways

This Strategic Plan represents DMA's mission, vision, strategic priorities, goals and the key performance indicators we will use to track the progress of the New Mexico National Guard support and the DMA effectiveness.

We look forward to our continuing work to ensure that the New Mexico National Guard soldiers lead the nation in readiness and success.







DRAFT

Fiscal Year 2026

Department of Military Affairs

IT STRATEGIC PLAN

September 3, 2024

Aaron P. Cruz

Chief Information Officer

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EXECUTIVE SUMMARY

The Department of Military Affairs (DMA) State Programs Division will need to make headway in the technology sector to meet the needs of the business by adapting to the progression of the Information Technology industry. We are implementing a multi-year growth plan which will incorporate upgrades to hardware, software, and infrastructure. The plan will effectively support the joint efforts of the New Mexico National Guard and the DMA State Programs staff. The Information Technology Division (ITD) has completed upgrading all state program staff hardware needs and a new hardware refresh will not be needed for 2 additional years. DMA State Programs ITD worked with the Department of Information Technology (DoIT) to establish new parameters within our domain to implement a more effective group policy and added security to our environment. By laying this groundwork, the DMA State Programs ITD can shift focus to our future goals such as adding security, maintenance, and scalability. Our goal is to roll out software easing the burden of inventory, mileage/vehicle tracking, internal department ticketing, and other inundated processes. DMA ITD is going to work on revamping the current DMA State Programs website. DMA ITD will work towards upgrading our currently obsolete servers supporting State Programs, New Mexico Youth Challenge Academy (NMYCA), and New Mexico Job Challenge Academy (NMJCA). DMA ITD is working with DoIT to increase our security environment which involves implementing the latest technologies and practices to fortify defense against evolving cyber threats and ensure a robust protection system.

I. AGENCY OVERVIEW

A. AGENCY MISSION

New Mexico National Guard (NMNG) is the sustainable force that is ready to support the community and execute all federal and state missions.

B. VISION AND PRIORITIES

The NMNG is a trusted and competent community-based organization that develops enduring relationships with our Guard family and partners to meet the emerging needs of our state and nation.

The vision of the DMA State Programs ITD is to support the business requirements of DMA by bridging technology gaps utilized by state and federal employees. The DMA State Programs ITD will also look to elevate technology by introducing new innovative applications and hardware to brand the New Mexico National Guard and its legacy. DMA State Programs ITD has been charged with implementing new and innovative ways of introducing technology media to tell the history and legacy of the New Mexico National Guard.

II. IT ENVIRONMENT

1. Major Applications

See attached Appendix A

2. Infrastructure

See attached Appendix B

3. Security

See attached Appendix C

4. Agency IT Certified Projects

N/A

5. Workforce**A. Full Time Employees**

5 full time employees with the DMA State Programs ITD. 3 IT End User Technicians, 1 System Administrator, and 1 Chief Information Officer (CIO).

B. IT Professional Services Contractors

N/A

6. Challenges

- Rebuilding IT infrastructure. Specifically in IT security practice, new server builds, software auditing, deployment system.
- New development of NMJCA program requirements and staffing. Also to include the completion of a new database and website by the end of the FY.

III. FY24 KEY ACCOMPLISHMENTS

In FY 24, DMA State Programs ITD was able to build on the existing infrastructure, software, and hardware. We did this by collaborating with DoIT to upgrade outdated infrastructure by adding network appliances and increasing bandwidth throughout the HQ building. We have been planning to add Wi-Fi in our Roswell NMYCA barracks and new construction. We have also been planning to add a network presence at our EXPO NMJCA location. We have completed a plan for a hardware refresh to be done tri-annually at the HQ building and Roswell NMYCA. We have initiated the first wave of NMJCA staffing needs from a technical perspective. All agency networked printers have been refreshed for better efficiency. Created a baseline for standard workstations within our agency including new monitors for all the staff. We have integrated a new remote management tool to allow for better oversight of our end user devices. This plan will need to continue into the upcoming FYs to have a lasting impact.

A. FY24 STRATEGIC IT ACCOMPLISHMENTS

FY24 Strategy 1	Computer Refresh Plan
Accomplishments	Refreshed all end user equipment and set a baseline workstation need for DMA (Docking station, Monitor, Dell Precision 5570, Bluetooth keyboard and mice)
Outcomes/Metrics	People can move workstations freely without the need to move equipment. Standardized equipment allows for easy repairs and uniform solutions. New equipment allows for overall end user efficiency.
FY24 Strategy 2	Network Appliances and Bandwidth Increase
Accomplishments	We worked with DoIT to upgrade outdated infrastructure by adding network appliances and increasing bandwidth throughout the HQ building.

Outcomes/Metrics	People can work freely around the location without the need to move equipment. The increased speed has allowed for better collaboration, efficiency and file sharing.
FY24 Strategy 3	NMJCA Network Startup
Accomplishments	We have executed contracts with Abrazo and Sandia Lightwave to assist with development of infrastructure, hardware and software. We have also communicated with DoIT about network appliance deployment.
Outcomes/Metrics	People can work within the NMJCA program and allow job functionality for the new program. The infrastructure we created will set a foundation for the program to grow and have redundancies.

TABLE III.1: FY24 Strategic IT Accomplishments**B. OTHER KEY IT ACCOMPLISHMENTS – FY24**

These accomplishments have allowed the ITD to make significant strides by automating routine tasks to improve efficiency, we have modernized legacy systems for better performance, we have optimized network infrastructure and enhanced overall operational stability.

APPLICATION	
Accomplishment	Overall use of OneDrive as an agency
Value or Impact	While this is not a new application to the agency, we are setting up end users to actively use this Microsoft product. This has streamlined the process when upgrading devices or technical failure.
DATA	
Accomplishment	Bandwidth Increase
Value or Impact	Network is less congested for an optimal working environment.
PROCESS IMPROVEMENT	
Accomplishment	Created workflow for State Armory Board meetings
Value or Impact	Identified timeframe to provide information to the public regarding meetings. As meetings are scheduled IT will reach out to ensure the meeting notice and agenda are posted to the website within the 72 requirements.
WORKFORCE	
Accomplishments	Created an IT Hiring Process
Value or Impact	Once receiving updated workforce information from Human Resources, we can start the process of onboarding, allowing new staff to be functional on day one.
CUSTOMER SERVICE	
Accomplishments	Installed IT Management Software
Value or Impact	We are able to monitor end user systems and provide remote support. This reduces end user down time while dealing with technical support.
TELEWORK	

Accomplishments	N/A
Value or Impact	N/A
SECURITY	
Accomplishments	RiskSense Scores
Value or Impact	RiskSense scores have increased from the 600s to the 700s consistently. This provides a better security posture for the agency.

TABLE III.2: Other Key IT Accomplishments – FY24

IV. FY26 IT STRATEGIC GOALS AND STRATEGIES

Some of the internal items we would like to see progress into next FY are the following upgrades. These accomplishments can be completed by collaborating with other departments as well as DoIT. Achievement of these goals will provide us the much-needed tools and resources for daily business and allow us to be continually innovative.

STRATEGIC PRIORITY 1 – Ticketing system	
Streamline the process of requesting goods and services across all programs within the DMA by developing an online ticking system to centralize user requests.	
FY26 Strategy 1	Collaborate with department heads to gain an understanding of each departments business need. Then develop the business requirements and reach out to business for quotes. Determine if budget permits to proceed with the project.
Outcomes/Metrics	Provide the agency a tool for holding departments accountable and provide overall organization within the DMA.

STRATEGIC PRIORITY 2 – Computer software deploy/management system	
Enables the management, deployment, and security of devices and applications across and enterprise environment.	
FY26 Strategy 1	Determine the capacity needed by evaluating the current environment. Collaborate with DoIT to integrate the products that best suites DMA needs.
Outcomes/Metrics	Provide the agency a tool to have greater oversight of IT software. This will increase security and keep an agency IT baseline for following IT usage policy.

STRATEGIC PRIORITY 3 – Inventory management system	
Have a location for storing information about the equipment that is tracked as inventory per state requirements.	
FY26 Strategy 1	We will need to research different products and services to determine what services will fit best for DMA application. We will need to integrate legacy data and can easily add and run reports for new and old data.

Outcomes/Metrics	Provide better oversight of equipment to have knowledge of shrink, equipment on hand and age of items. We can better anticipate the future needs of the organization to better manage the budget and assets.
------------------	--

STRATEGIC PRIORITY 4 – Job Challenge website and database	
Have a location for storing information about the associates attending the NMJCA program. Create a website with webforms for the database to ingest. Explore the ability to share data between NMYCA and NMJCA.	
FY26 Strategy 1	Work with Abrazo Technologies to determine the scope of building a website and database while integrating webforms with data validation.
Outcomes/Metrics	This will allow for less data entry errors, easier tracking of data, clean and concise analysis of our data, security, and better internal and external user experience on website and database.

STRATEGIC PRIORITY 5 – DMA Active Directory and Cayosoft audit	
Update internal AD, Distribution lists, and inactive email accounts.	
FY26 Strategy 1	Our System Administrator will meet with departments within DMA to determine what is currently in use and what is outdated. We will need to perform the functions within active directory and Cayosoft. During this we will also audit our DoIT billing.
Outcomes/Metrics	Create a more accurate record of what the department's usage is. This will allow for better security and easier reference for finding end user devices and general equipment. Billing will also be more accurate, and funding will be used responsibly for an IT standpoint.

STRATEGIC PRIORITY 6 Create a training plan for better knowledge within ITD	
Grow knowledge and assist in career growth	
FY26 Strategy 1	Work with IT staff to determine the knowledge growth wanted and needed. Including a deep look into career path steps. Find training that suits individual growth. We will leverage these trainings by documenting the knowledge gained and how it can better the ITD.
Outcomes/Metrics	This will better the ITD job knowledge and make our staff more valuable within DMA and future endeavors. New staff will be able to learn from more qualified individuals, creating a more diverse job and knowledge skill set.

STRATEGIC PRIORITY 7 – Website creation for DMA	
Revamp of all DMA websites	
FY26 Strategy 1	Work with approved state-wide price agreement vendors to quote, develop and produce websites for DMA, NMJCA, NMYCA and Military Museum.
Outcomes/Metrics	This will better internet traffic to inform the public accurately of the operations within DMA and all sub-divisions.

TABLE IV.1. FY26 IT Strategic Goals and Strategies

V. IT FISCAL AND BUDGET MANAGEMENT

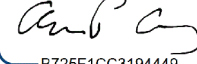
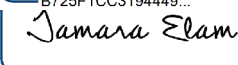
Information Technology (IT) Operating Budget (C1)

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

Agency Name			Agency Code		
Department of Military Affairs			70500		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
Yes					
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
General Fund	723.9	621.9	758.7	746.2	746.2
Other State Funds	15.4	25.3	18.4	23.9	23.9
Federal Funds	1,375.7	1,184.2	1,617.3	1,717.9	1,717.9
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	2,115.0	1,831.4	2,394.4	2,488.0	2,488.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY23 Actual	FY24 Actual	FY25 OpBud	FY26 Request	FY27 Estimate
Personal Services & Employee Benefits	1,223.7	1,185.0	1,507.4	1,557.9	1,557.9
Contractual & Professional Services	9.7	25.4	10.0	25.4	25.4
IT Other Services	881.6	621.0	877.0	904.7	904.7
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	2,115.0	1,831.4	2,394.4	2,488.0	2,488.0
	Print Name	Phone	Email Address	Date	
Agency Cabinet Secretary/ Director (Mandatory)	MG Miguel Aguilar	(505) 407-3362	miguel.aguilar@dma.nm.gov		
Chief information Officer or IT Lead(Mandatory)	Aaron Cruz	(505) 372-9265	aaron.cruz@dma.nm.gov		
Chief Finance Officer (Mandatory)	Tamara D. Elam	(505) 239-1248	tamara.elam@dma.nm.gov		

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

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

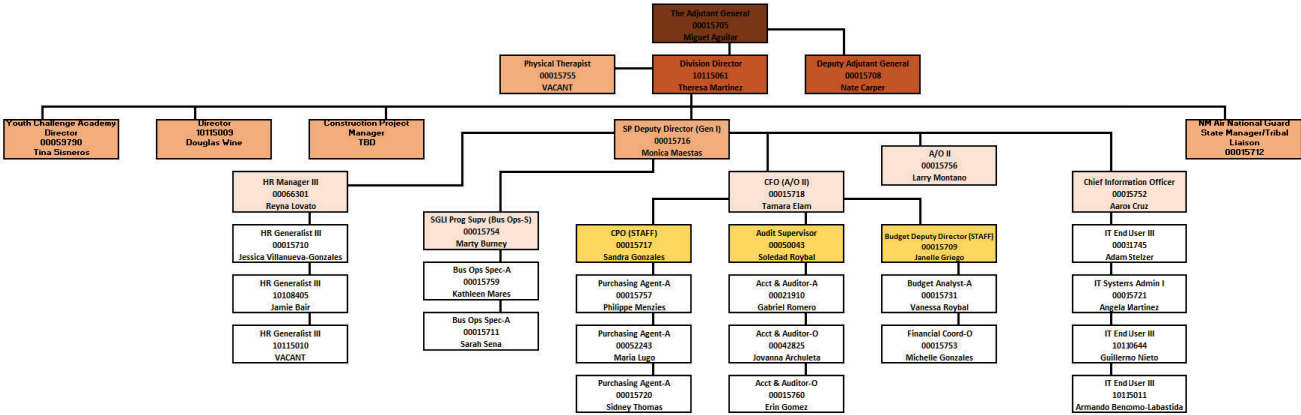
- A. [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form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

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

Information Technology Request for Reauthorization of C2 Appropriations			
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
		0.0	0.0
Total amount appropriated for project life (in thousands)		Will the project be completed within the next fiscal year?	☐ Yes ☐ No
Reason for Requesting Reauthorization			

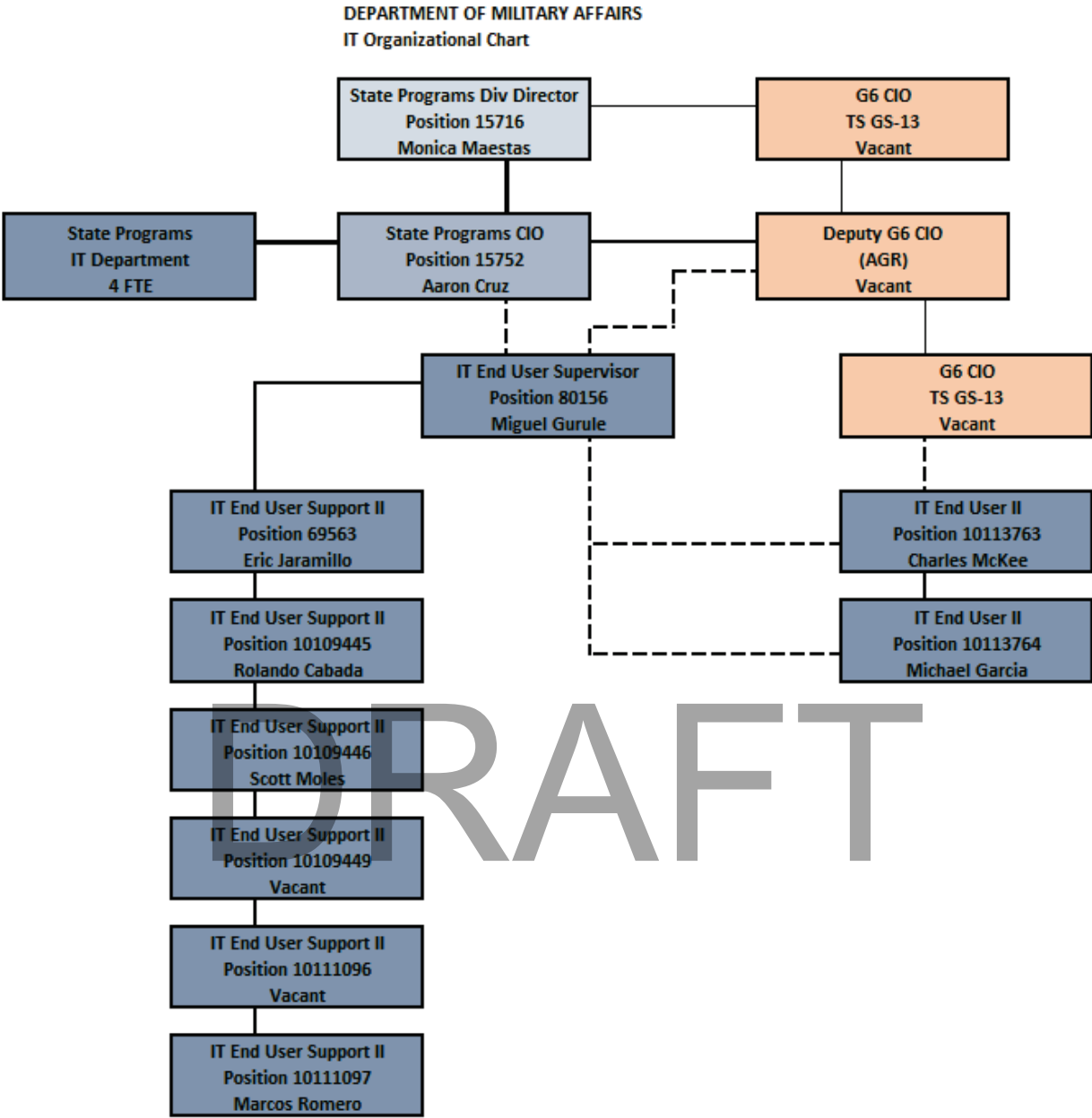
TABLE VI.1: Request for Reauthorization of C2 Appropriations

APPENDIX A-I: AGENCY ORGANIZATION CHART



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APPENDIX A-II: IT ORGANIZATION CHART



APPENDIX A – MAJOR APPLICATIONS

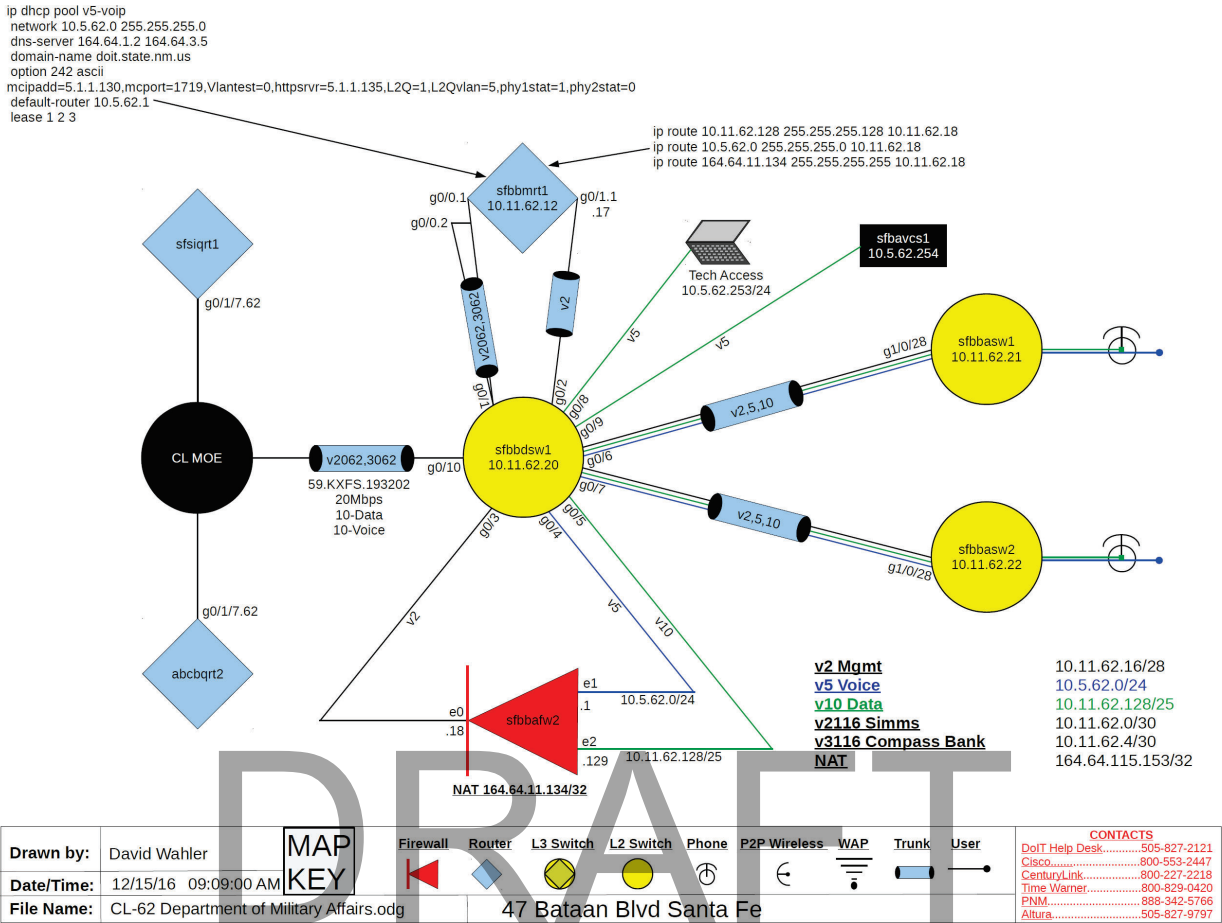
NAME	FUNCTIONALITY/ BUSINESS PROGRAM SUPPORTED	SOFTWARE			AGE	SUPPORT MODEL
		OS	DBMS	LANGUAGE		
GIS	Planning for MILCON Projects/Land Navigation	Windows	MS Access	SQL	13 years	Contractor/ US Army
OnGuard/Le nel	Physical security	Windows	MS Access	SQL	12 years	Contractor/ US Army
Cadet Tracker	Database for NMYCA clients	Windows	MS Access	SQL	10 years	ITD

DRAFT

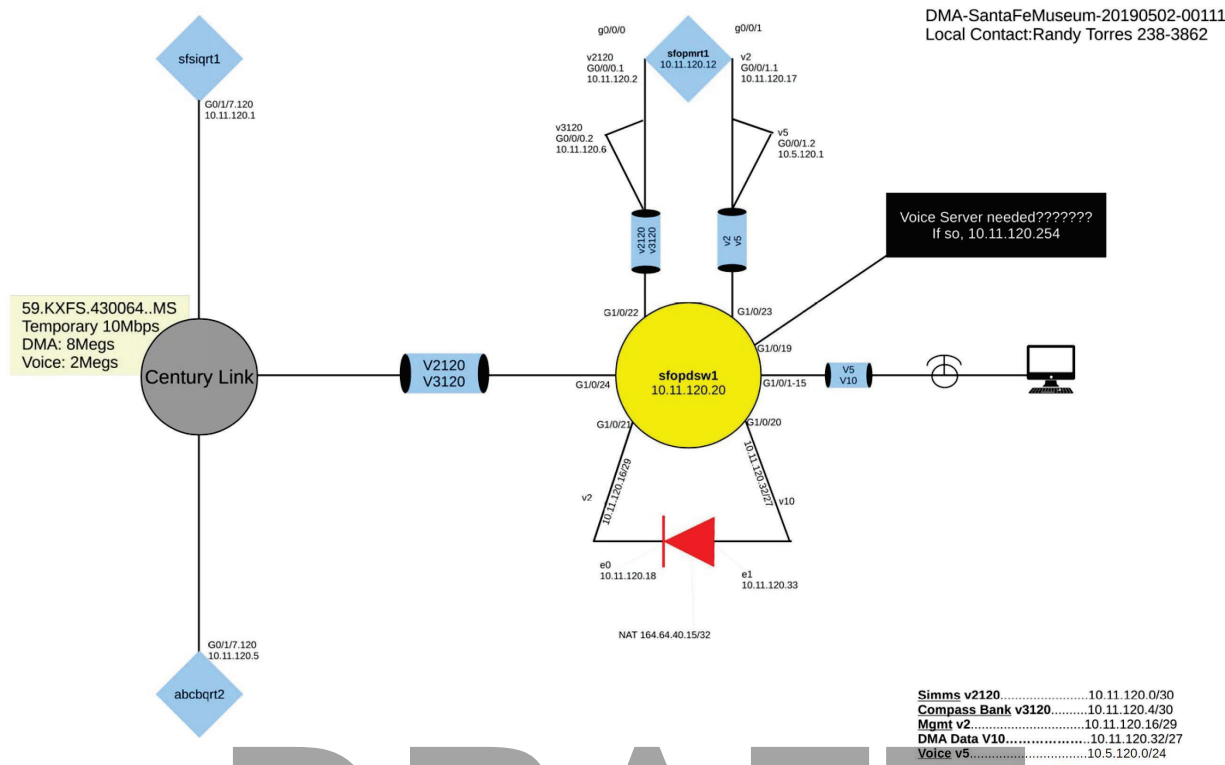
APPENDIX B – INFRASTRUCTURE

TECHNOLOGY PLATFORM	PHYSICAL LOCATION	SUPPORTED APPLICATION(S)	AGENCY-OWNED INFRASTRUCTURE		
			QUANTITY	BRAND & MODEL/VERSION	AGE
Laptops	Santa Fe	MS Windows 10	35	Dell Precision 5570	Under 2 yrs.
Laptops	Santa Fe	MS Windows	5	Dell Precision 5680	Under 1 yr.
Laptops (NMYCA)	Roswell	MS Windows 10	32	Dell Various	0-5 yrs.
Desktops (NMYCA)	Roswell	MS Windows 10	26	Dell Various	8 yrs.
Server (NMYCA)	Roswell	Security/Cameras	1	Dell	2 yrs.
Server (NMYCA)	Roswell	Cadet Tracking	1	Dell	4 yrs.
Laptops (NMJCA)	ABQ	MS Windows	10	Dell Latitude 5530	Under 2 yrs.
Laptops (NMJCA)	ABQ	MS Windows	60	Dell Latitude 3570	Under 2 yrs.
Laptops (NMJCA)	ABQ	MS Windows	2	Dell Precision 5680	Under 1 yr.
Server (NMJCA)	Santa Fe	MS Windows	1	PowerEdge R550	Under 1 yr.

APPENDIX C - ARCHITECTURE DRAWING



APPENDIX C - ARCHITECTURE DRAWING



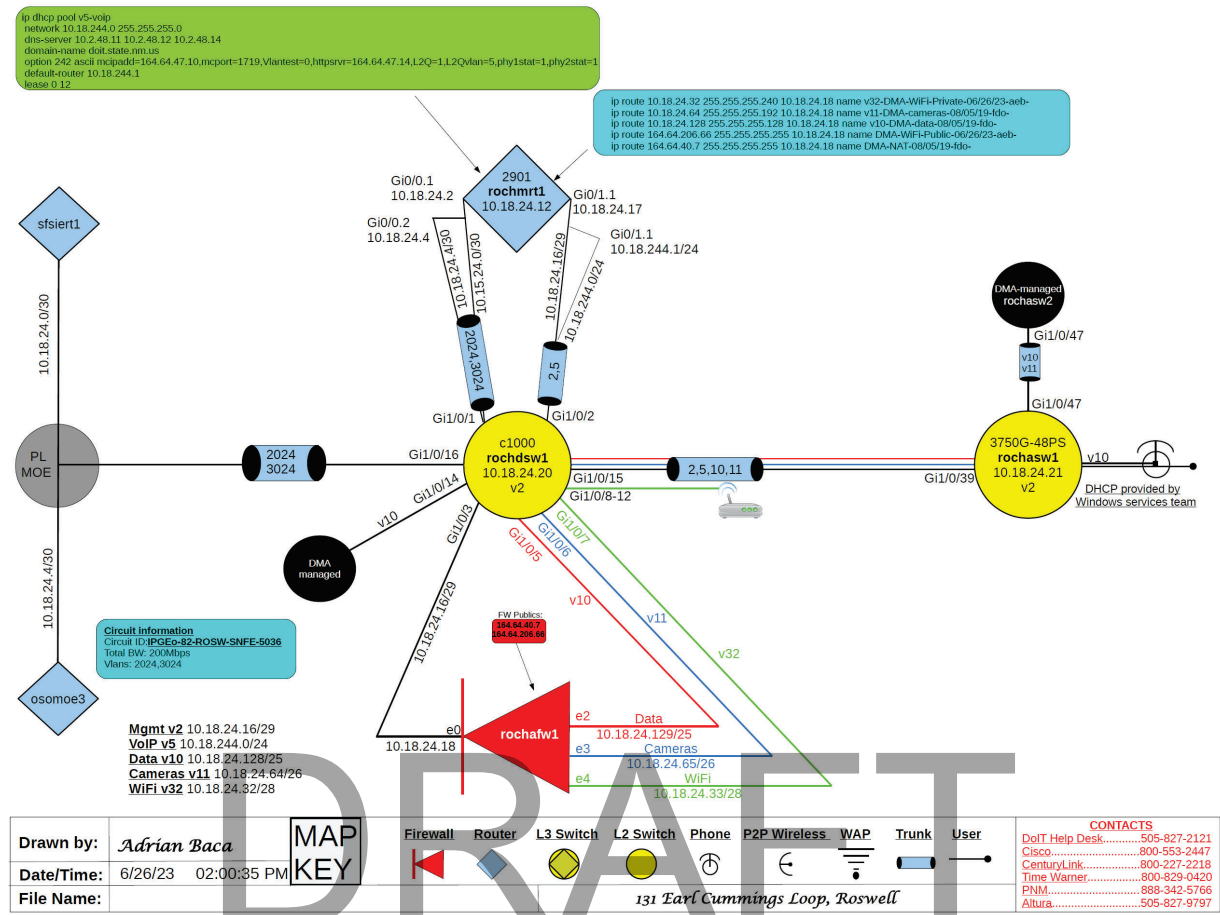
Drawn by: Fernando Dominguez
Date/Time: 08/02/19 11:21:10 AM
File Name:

MAP
KEY

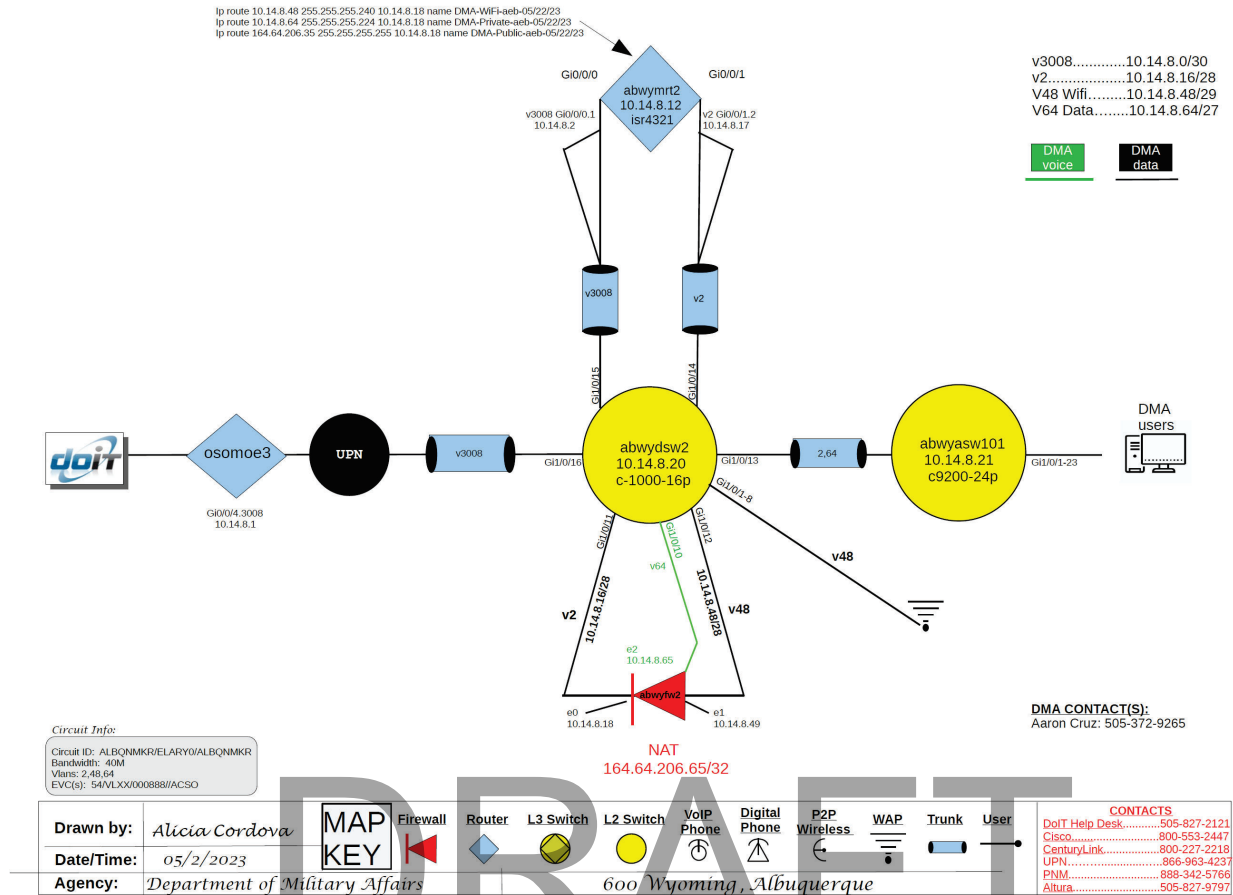


CONTACTS	
DoIT Help Desk	505-857-2121
Cisco	800-553-2447
CenturyLink	800-227-2218
Time Warner	800-859-0420
PNM	888-342-5766
Altura	505-857-8797

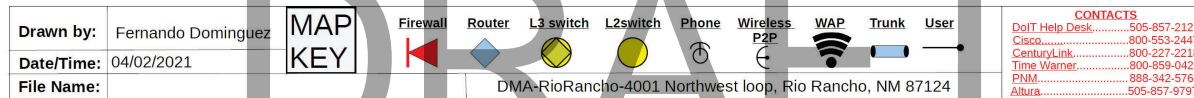
APPENDIX C - ARCHITECTURE DRAWING



APPENDIX C - ARCHITECTURE DRAWING



- Port 1 terminates to access point 1 goes out specific
- Port 2 terminates to access point 3
- Port 3 terminates to access point 4
- Port 4 terminates to wall port #2-64 (secure port for Printer)
- Port 5 terminates to wall port #2-63 for user Keryl Work
- Port 6 terminates to
- Port 7 terminates to wall port #2-69 for user Armando Bencomo
- Port 8 terminates to wall port #2-67 for user Gregory Griego
- Port 9 terminates to wall port #2-65 for user Douglas Wine
- Port 10 terminates to
- Port 11 terminates to trunking port #1
- Port 12 terminates to trunking port #2
- Port 13 terminates to Access point 2
- Port 14 terminates to trunking port to router
- Port 15 terminates to trunking port to router
- Port 16 terminates to wall port #2-70 for user Makaila Jessee



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 Start Date	Projected End Date	
Yes/No					

Revenue Project Cost (dollars in thousands)					
Category or Account Description	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Request Estimate (If any)	Total
General Fund (CSEF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (*specify funds below)	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
*If Other State Funds, Specify Funding Source/Fund Name					

Expenditure Categories (dollars in thousands)					
	FY24 & Prev Actual	FY25 Budget	FY26 Request	FY27 Estimate	Total
Personal Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	0.0	0.0	0.0
Travel/Lodging	0.0	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	0.0	0.0
IT Software	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	0.0	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

Budget Director Signature

FY25 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

Item No.	LONG TERM LEASES ONLY							Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
							Lease Type	A	B	A x B = C	D	E	D x E = F	
				A**	License Plate	Mileage As of	Operational (O) or	FY24 Monthly Rate	Number of months	Total cost Rate	Daily Rate Based On	No. of	Total Lease	
	Year	Make/Model	Vehicle Type	C	Number	7/1/24	Standard (S)	S= Rate Schedule	to lease	FY25	Vehicle Type	Days	Rate	
1	2016	Chevy Silverado	04E	C	005348SG	53,579	Operational (O)	266.72	12	3,200.64			-	
2	2023	Ford F350	04L	C	009849SG	3,893	Operational (O)	266.72	12	3,200.64			-	
3	2023	Ford F150	04F	C	009851SG	2,968	Operational (O)	266.72	12	3,200.64			-	
4	2014	GMC Sierra	04J	C	004374SG	94,300	Operational (O)	266.72	12	3,200.64			-	
5	2006	Dodge Caravan	05A	C	G64586	138,724	Operational (O)	266.72	12	3,200.64			-	
6	2023	Ford Expedition	06B	C	009092SG	23,500	Operational (O)	266.72	12	3,200.64			-	
7	2018	Chevy Tahoe	06B	C	007005SG	91,390	Operational (O)	266.72	12	3,200.64			-	X 75%
8	2009	Ford Van (15P)	05C	C	001233SG	79,449	Operational (O)	266.72	12	3,200.64			-	X 75%
9	2000	Chevy Truck	04D	C	G40894	113,655	Operational (O)	266.72	12	3,200.64			-	X 75%
10	2015	GMC Terrain	06A	C	004940SG	154,061	Operational (O)	266.72	12	3,200.64			-	X 75%
11	2015	GMC Terrain	06A	C	004941SG	140,134	Operational (O)	266.72	12	3,200.64			-	X 75%
12	2010	Ford Fusion	02B	C	001339SG	123,629	Operational (O)	266.72	12	3,200.64			-	X 75%
13	2015	Chevy Van (15P)	05C	C	004643SG	57,744	Operational (O)	266.72	12	3,200.64			-	X 75%
14	2023	Ford Explorer	06AP	C	009850SG	7,190	Operational (O)	266.72	12	3,200.64			-	X 75%
15	2008	Ford F150	04F	C	000184SG	145,093	Operational (O)	266.72	12	3,200.64			-	X 75%
16	2008	Ford F150	04F	C	000272SG	81,901	Operational (O)	266.72	12	3,200.64			-	X 75%
17	2008	Ford F150	04F	C	000401SG	191,355	Operational (O)	266.72	12	3,200.64			-	X 75%
18	2008	Ford F150	04F	C	000402SG	211,205	Operational (O)	266.72	12	3,200.64			-	X 75%
19	2008	Ford F150	04F	C	000404SG	185,830	Operational (O)	266.72	12	3,200.64			-	X 75%
20	2016	Ford Van	05B	C	005026SG	58,628	Operational (O)	266.72	12	3,200.64			-	X 75%
21	2016	Ford F150	04F	C	005025SG	121,138	Operational (O)	266.72	12	3,200.64			-	X 75%
22	2016	Ford F150	04F	C	005024SG	127,958	Operational (O)	266.72	12	3,200.64			-	X
23	2010	Ford Fusion	04F	C	001653SG	107,252	Operational (O)	266.72	12	3,200.64			-	X
24	2010	Ford F150	04F	C	001640SG	155,300	Operational (O)	266.72	12	3,200.64			-	X
25	2010	Ford Fusion	02B	C	001648SG	116,903	Operational (O)	266.72	12	3,200.64			-	X
26	2021	Chevy Silverado	04E	C	008274SG	22,524	Operational (O)	266.72	12	3,200.64			-	X
27	2019	Chevy Silverado	04J	C	007094SG	89,720	Operational (O)	266.72	12	3,200.64			-	X
28	0	Dodge Ram	04F	C	010135SG	0	Standard (S)	459.00	12	5,508.00			-	X
29	2021	Nissan Altima	02BA	C	009169SG	21,726	Standard (S)	678.00	12	8,136.00			-	X
30	2010	Ford F150	04F	C	000710SG	174,278	Operational (O)	266.72	12	3,200.64			-	X
31	2009	Ford Econoline Van	05D	C	001291SG	88,898	Operational (O)	266.72	12	3,200.64			-	X
32	2020	Dodge Ram	04F	C	008212SG	19,231	Standard (S)	459.00	12	5,508.00			-	X

**FY25 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Department of Military Affairs
Program Name: National Guard Support

Business Unit: 70500
Program Code: P721

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
								A	B	A x B = C	D	E	D x E = F		
				A** R	License Plate	Mileage As of		FY24 Monthly Rate	Number of months	Total cost Rate	Daily Rate Based On	No. of	Total Lease		
			Vehicle Type	C	Number	7/1/24		S= Rate Schedule	to lease	FY25	Vehicle Type	Days	Rate		
	Year	Make/Model													
							TOTAL LONG TERM: 111,970.56			TOTAL SHORT TERM:				-	

Operational(O) rate for FY25 will be \$235.69

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle