

**STATE OF NEW MEXICO
DEPARTMENT OF VETERANS' SERVICES**



MICHELLE LUJAN GRISHAM
GOVERNOR

407 Galisteo St., Room 142
Santa Fe, New Mexico 87501

JAMISON A. HERRERA
CABINET SECRETARY

September 1, 2025

Wayne Propst, Cabinet Secretary
Department of Finance and Administration
Room 190 Bataan Memorial Building
Santa Fe, NM 87501

Legislative Finance Committee
325 Don Gasper
Santa Fe, NM 87501

Good afternoon,

On behalf of the New Mexico Department of Veterans Services (DVS), I am pleased to submit our Fiscal Year 2027 Appropriation Request for your review and consideration.

Established as a Cabinet-level agency in 2003, DVS was created to provide a direct and effective channel of communication between New Mexico's veteran community and the Executive Office. This structure exemplifies the state's enduring commitment to honor the service and sacrifices of our veterans and their families through dedicated advocacy, visibility, and responsive support.

The Department holds a solemn and essential responsibility to serve the veterans of New Mexico, men and women who have sacrificed everything in service to our country. Their dedication demands an unwavering commitment to provide compassionate, comprehensive, and accessible support. Ensuring these veterans and their families receive the benefits, care, and respect they have earned is both our duty and a profound obligation, guiding every aspect of our work. Our agency stands as a steadfast advocate and trusted resource, reflecting New Mexico's deep gratitude and commitment to those who have selflessly served.

With a veteran population exceeding 148,000 across the state, DVS plays a critical role in connecting veterans and their families to the full range of benefits, services, and opportunities they have rightfully earned. Guided by our mission to build healthier communities through high-quality care and collaboration, we strive toward a vision where every veteran is fully informed and connected to their entitled benefits.

The Department offers a wide range of services to meet the diverse needs of veterans across the state, including state benefits administration, (including state cemeteries, Funeral Honors, Veteran Tax exemptions/Waivers, and Lifetime Park Passes) Federal claims assistance, and healthcare support such as medical transportation, homelessness aid, and suicide prevention. It also provides specialized outreach for and assistance to women veterans and Native American communities, manages GI Bill® program compliance and supports veteran entrepreneurship through the Business Outreach Center, all backed by strong administrative operations to ensure effective and accountable service delivery.

Our FY2027 appropriation request includes a critical increase in base funding to support the 200 category personnel and associated benefits. In Fiscal Year 2025, the Department implemented a necessary realignment of positions to better align staff roles with the agency's evolving responsibilities and workload; however, this realignment was not funded in the Fiscal Year 2026 operating budget. Furthermore, the agency has faced significant increases in General Services Department (GSD) risk management rates, which have added considerable financial pressure. Additionally, the agency has eliminated vacancy savings from prior years by filling all classified essential positions to enhance service delivery to veterans statewide. These combined factors have created a funding gap that must be addressed to ensure the Department's financial solvency and ability to maintain a skilled, stable workforce committed to serving New Mexico's veterans.

This request aligns directly with our strategic priorities to:

1. Enhance awareness of veteran benefits and opportunities.
2. Strengthen partnerships with government entities and community organizations; and
3. Cultivate a culture of responsibility, professionalism, and exemplary service within our workforce.

We remain deeply committed to serving those who have served our nation and sincerely appreciate your continued support. Thank you for your thoughtful consideration of this request as we collectively endeavor to improve the lives of New Mexico's veterans and their families.

Sincerely,

Jamison A.
Herrera
Jamison A. Herrera
Cabinet Secretary
Department of Veterans' Services

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Herrera
Date: 2025.09.02 14:16:18
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FORM S-1
CERTIFICATION

AGENCY NAME: Department of Veterans Services

BUSINESS UNIT: 67000

FY27 APPROPRIATION REQUEST CERTIFICATION

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

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

**Jamison A.
Herrera**

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Herrera
Date: 2025.09.02 14:22:38 -06'00'

Jamison A. Herrera



Danelle Lucero

407 Galisteo Street, Rm 142, Santa Fe, NM 87501

ADDRESS

Cabinet Secretary

TITLE

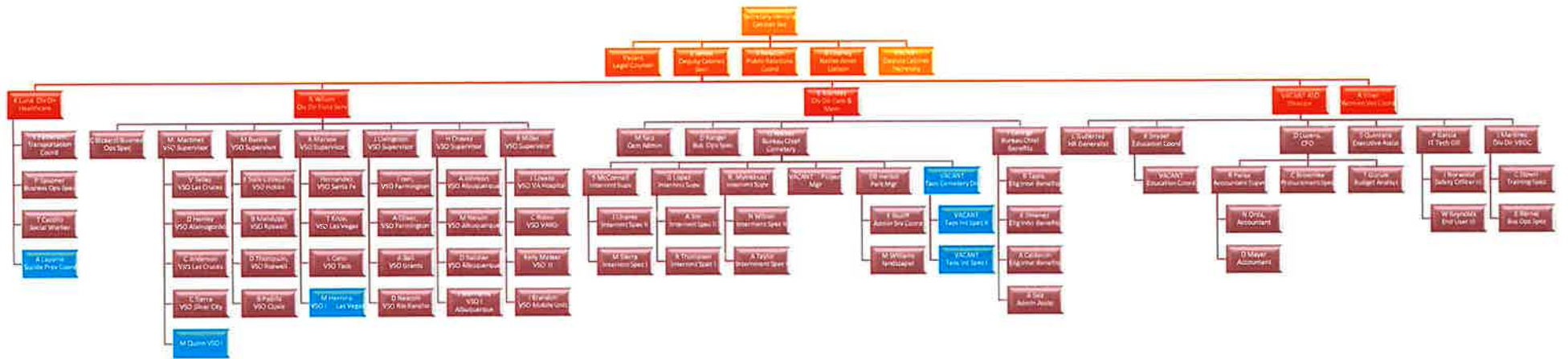
Chief Financial Officer

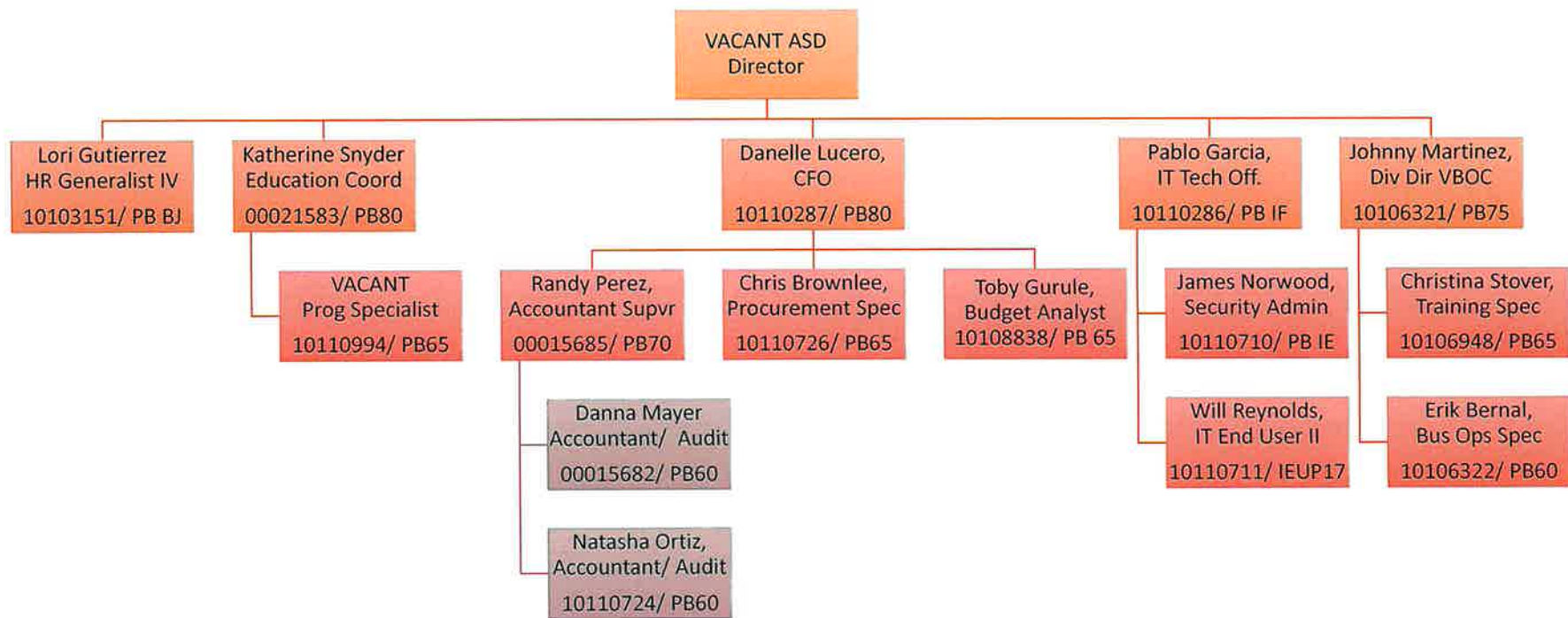
TITLE

(505) 372-9035; email danelle.lucero@dvs.nm.gov

PHONE NUMBER

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





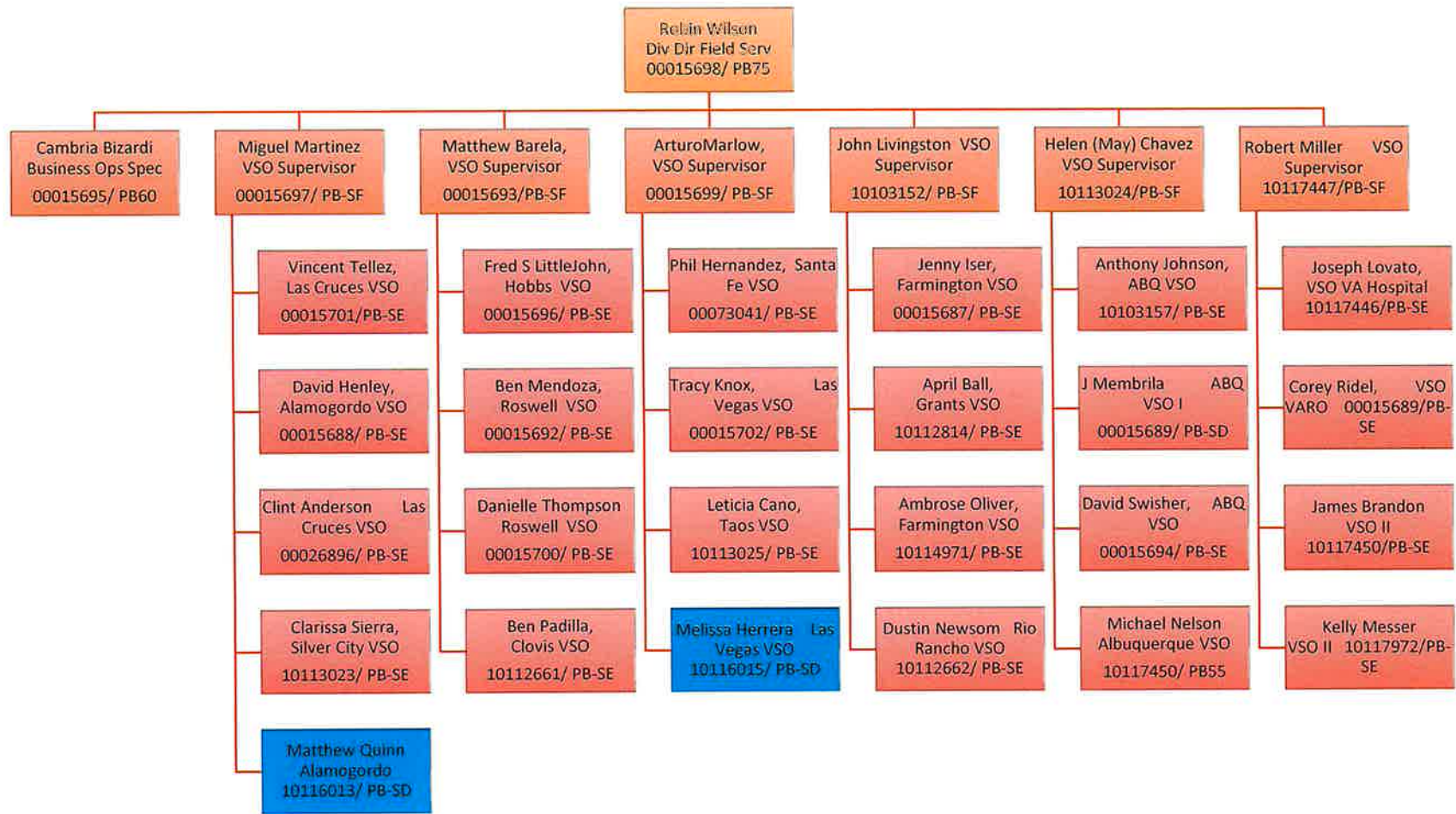
Krista Luna
Div Dir Health
00015690/ PB75

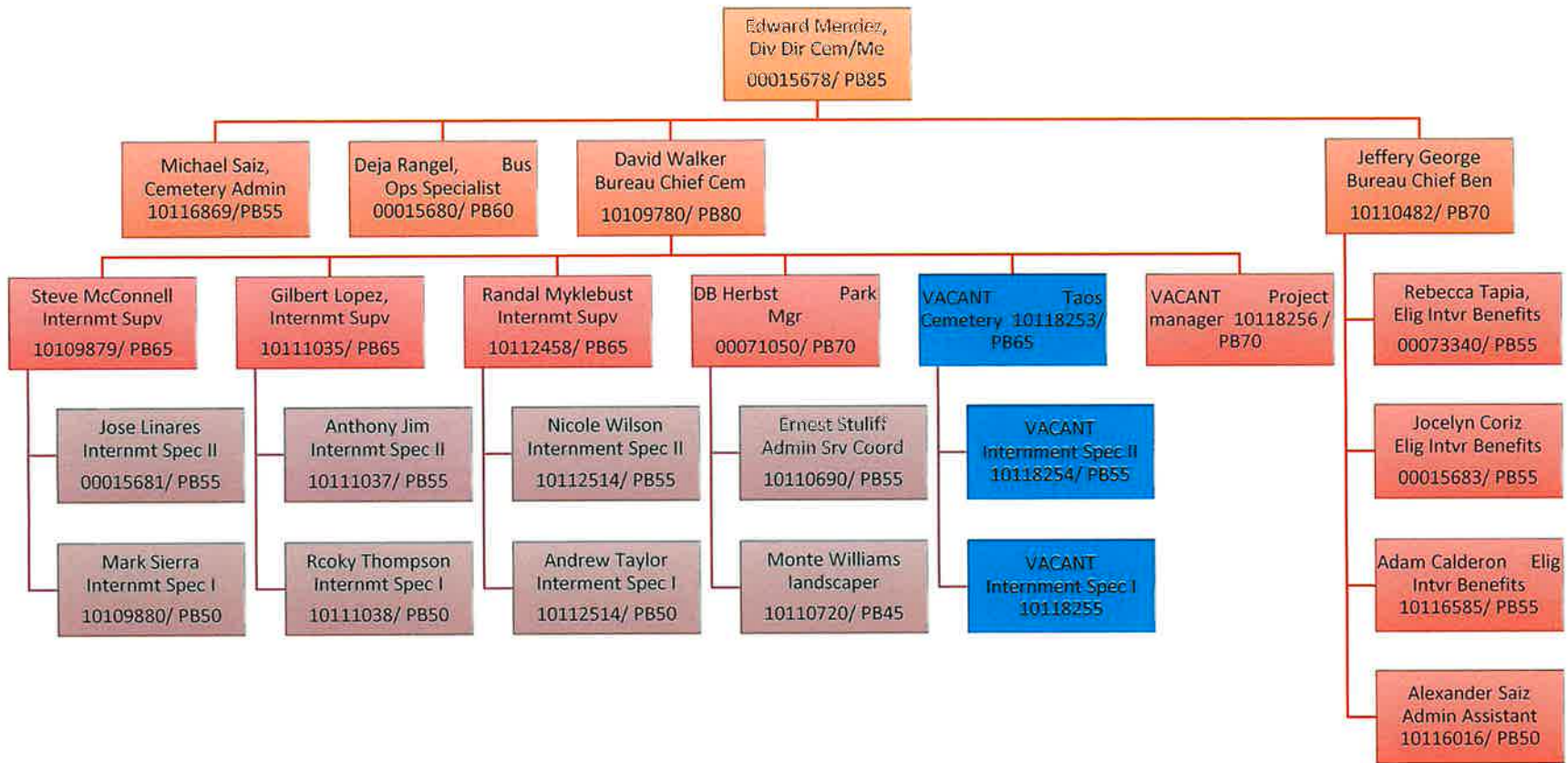
Veronica Patterson
Transportation
Coordinator
00045705/ PB60

Paula Spooner,
Business Oper Spec
00015686/ PB55

Angelica Lapahie,
Suicide Prevent Coord
10116371/ PB 65

Therese Castillo,
Social Worker III
10117294/ PB 65





S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
67000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0		9,956.1
112 Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	936.6	945.9	1,258.0	0.0	1,257.4	0.0		1,257.4
130 Other Revenues	275.0	226.2	375.0	0.0	650.0	0.0		650.0
150 Fund Balance	200.0	0.0	200.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	9,802.7	9,563.1	10,686.9	0	11,863.5	0.0		11,863.5
REVENUE	9,802.7	9,563.1	10,686.9	0	11,863.5	0.0		11,863.5
EXPENSE								
200 Personal services and employee benefits	6,638.8	6,567.6	6,986.6	8,274.5	8,049.9	0.0		8,049.9
300 Contractual services	1,975.6	1,463.8	2,095.6	0.0	2,192.0	0.0		2,192.0
400 Other	1,188.3	1,210.9	1,604.7	0.0	1,621.6	0.0		1,621.6
EXPENDITURES	9,802.7	9,242.4	10,686.9	8,274.46	11,863.5	0.0		11,863.5
EXPENSE	9,802.7	9,242.4	10,686.9	8,274.46	11,863.5	0.0		11,863.5
FTE POSITIONS								
810 Permanent	75.00	0.00	76.00	80.00	80.00	0.00		80.00
820 Term	4.00	0.00	5.00	0.00	5.00	0.00		5.00
FTEs	79.00	0.00	81.00	80.00	85.00	0.00		85.00
FTE POSITIONS	79.00	0.00	81.00	80.00	85.00	0.00		85.00

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
67000 P726 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
112 Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
130 Other Revenues	275.0	226.2	375.0	0.0	650.0	0.0	650.0
150 Fund Balance	200.0	0.0	200.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	9,802.7	9,563.1	10,686.9	0.0	11,863.5	0.0	11,863.5
REVENUE	9,802.7	9,563.1	10,686.9	0.0	11,863.5	0.0	11,863.5
EXPENSE							
200 Personal services and employee benefits	6,638.8	6,567.6	6,986.6	8,274.5	8,049.9	0.0	8,049.9
300 Contractual services	1,975.6	1,463.8	2,095.6	0.0	2,192.0	0.0	2,192.0
400 Other	1,188.3	1,210.9	1,604.7	0.0	1,621.6	0.0	1,621.6
EXPENDITURES	9,802.7	9,242.4	10,686.9	8,274.46	11,863.5	0.0	11,863.5
EXPENSE	9,802.7	9,242.4	10,686.9	8,274.46	11,863.5	0.0	11,863.5
FTE POSITIONS							
810 Permanent	75.00	0.00	76.00	80.00	80.00	0.00	80.00
820 Term	4.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs	79.00	0.00	81.00	80.00	85.00	0.00	85.00
FTE POSITIONS	79.00	0.00	81.00	80.00	85.00	0.00	85.00

S-8 Financial Summary by Fund Level

BU Fund
67000 03500

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
67000 06400

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

BU **Fund**
67000 06500

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0		9,956.1
112 Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	0.0	1.8	0.0	0.0	0.0	0.0		0.0
150 Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	8,591.1	8,392.9	8,853.9	0	9,956.1	0.0		9,956.1
REVENUE	8,591.1	8,392.9	8,853.9	0	9,956.1	0.0		9,956.1
EXPENSE								
200 Personal services and employee benefits	6,166.0	6,183.8	6,428.6	7,747.5	7,522.4	0.0		7,522.4
300 Contractual services	1,532.6	1,152.9	1,199.6	0.0	1,208.0	0.0		1,208.0
400 Other	892.5	1,002.9	1,225.7	0.0	1,225.7	0.0		1,225.7
EXPENDITURES	8,591.1	8,339.5	8,853.9	7,747.47	9,956.1	0.0		9,956.1
EXPENSE	8,591.1	8,339.5	8,853.9	7,747.47	9,956.1	0.0		9,956.1
FTE POSITIONS								
810 Permanent	74.00	0.00	76.00	75.00	80.00	0.00		80.00
FTEs	74.00	0.00	76.00	75.00	80.00	0.00		80.00
FTE POSITIONS	74.00	0.00	76.00	75.00	80.00	0.00		80.00

S-8 Financial Summary by Fund Level

BU Fund
67000 20490

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	175.0	182.9	275.0	0.0	500.0	0.0	500.0
150 Fund Balance	0.0	0.0	200.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	175.0	182.9	475.0	0	500.0	0.0	500.0
REVENUE	175.0	182.9	475.0	0	500.0	0.0	500.0
EXPENSE							
200 Personal services and employee benefits	0.0	0.0	65.0	0.0	85.0	0.0	85.0
300 Contractual services	110.0	4.4	335.0	0.0	335.0	0.0	335.0
400 Other	65.0	12.7	75.0	0.0	80.0	0.0	80.0
EXPENDITURES	175.0	17.1	475.0	0	500.0	0.0	500.0
EXPENSE	175.0	17.1	475.0	0	500.0	0.0	500.0

S-8 Financial Summary by Fund Level

BU Fund
67000 50510

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
120 Federal Revenues	95.0	82.6	115.0	0.0	125.0	0.0	125.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	95.0	82.6	115.0	0	125.0	0.0	125.0
REVENUE	95.0	82.6	115.0	0	125.0	0.0	125.0
EXPENSE							
300 Contractual services	20.0	0.6	15.0	0.0	15.0	0.0	15.0
400 Other	75.0	37.1	100.0	0.0	110.0	0.0	110.0
EXPENDITURES	95.0	37.7	115.0	0	125.0	0.0	125.0
EXPENSE	95.0	37.7	115.0	0	125.0	0.0	125.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
67000 67920

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
130 Other Revenues	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	6.6	0.0	0	0.0	0.0	0.0	0.0
REVENUE	0.0	6.6	0.0	0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

BU **Fund**
67000 78400

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	100.0	23.2	100.0	0.0	150.0	0.0	150.0
REVENUE, TRANSFERS	100.0	23.2	100.0	0	150.0	0.0	150.0
REVENUE	100.0	23.2	100.0	0	150.0	0.0	150.0
EXPENSE							
300 Contractual services	55.0	0.0	60.0	0.0	60.0	0.0	60.0
400 Other	45.0	6.0	40.0	0.0	90.0	0.0	90.0
EXPENDITURES	100.0	6.0	100.0	0	150.0	0.0	150.0
EXPENSE	100.0	6.0	100.0	0	150.0	0.0	150.0

S-8 Financial Summary by Fund Level

BU Fund
67000 89600

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	841.6	863.3	1,143.0	0.0	1,132.4	0.0	1,132.4
130 Other Revenues	0.0	11.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	841.6	875.0	1,143.0	0	1,132.4	0.0	1,132.4
REVENUE	841.6	875.0	1,143.0	0	1,132.4	0.0	1,132.4
EXPENSE							
200 Personal services and employee benefits	472.8	383.9	493.0	527.0	442.5	0.0	442.5
300 Contractual services	258.0	306.0	486.0	0.0	574.0	0.0	574.0
400 Other	110.8	152.3	164.0	0.0	115.9	0.0	115.9
EXPENDITURES	841.6	842.2	1,143.0	526.99	1,132.4	0.0	1,132.4
EXPENSE	841.6	842.2	1,143.0	526.99	1,132.4	0.0	1,132.4
FTE POSITIONS							
810 Permanent	1.00	0.00	0.00	5.00	0.00	0.00	0.00
820 Term	4.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs	5.00	0.00	5.00	5.00	5.00	0.00	5.00
FTE POSITIONS	5.00	0.00	5.00	5.00	5.00	0.00	5.00

Veterans' Services Department

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
67000 P726 000000 03500

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0

Veterans' Services Department

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
67000 P726 000000 06400

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENSE								
400 Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0
EXPENSE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 67000 **PCode** P726 **Department** 000000 **Fund** 06500

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
112 Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1.8	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	200.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	8,591.1	8,392.9	8,853.9	0.0	9,956.1	0.0	9,956.1
REVENUE	8,591.1	8,392.9	8,853.9	0.0	9,956.1	0.0	9,956.1
EXPENSE							
200 Personal services and employee benefits	6,166.0	6,183.8	6,428.6	7,747.5	7,522.4	0.0	7,522.4
300 Contractual services	1,532.6	1,152.9	1,199.6	0.0	1,208.0	0.0	1,208.0
400 Other	892.5	1,002.9	1,225.7	0.0	1,225.7	0.0	1,225.7
EXPENDITURES	8,591.1	8,339.5	8,853.9	7,747.47	9,956.1	0.0	9,956.1
EXPENSE	8,591.1	8,339.5	8,853.9	7,747.47	9,956.1	0.0	9,956.1
FTE POSITIONS							
810 Permanent	74.00	0.00	76.00	75.00	80.00	0.00	80.00
FTEs	74.00	0.00	76.00	75.00	80.00	0.00	80.00
FTE POSITIONS	74.00	0.00	76.00	75.00	80.00	0.00	80.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 67000 **PCode** P726 **Department** 000000 **Fund** 20490

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
130 Other Revenues	175.0	182.9	275.0	0.0	500.0	0.0		500.0
150 Fund Balance	0.0	0.0	200.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	175.0	182.9	475.0	0.0	500.0	0.0		500.0
REVENUE	175.0	182.9	475.0	0.0	500.0	0.0		500.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	65.0	0.0	85.0	0.0		85.0
300 Contractual services	110.0	4.4	335.0	0.0	335.0	0.0		335.0
400 Other	65.0	12.7	75.0	0.0	80.0	0.0		80.0
EXPENDITURES	175.0	17.1	475.0	0	500.0	0.0		500.0
EXPENSE	175.0	17.1	475.0	0	500.0	0.0		500.0

Veterans' Services Department

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
67000 P726 000000 50510

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
120 Federal Revenues	95.0	82.6	115.0	0.0	125.0	0.0	125.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	95.0	82.6	115.0	0.0	125.0	0.0	125.0
REVENUE	95.0	82.6	115.0	0.0	125.0	0.0	125.0
EXPENSE							
300 Contractual services	20.0	0.6	15.0	0.0	15.0	0.0	15.0
400 Other	75.0	37.1	100.0	0.0	110.0	0.0	110.0
EXPENDITURES	95.0	37.7	115.0	0	125.0	0.0	125.0
EXPENSE	95.0	37.7	115.0	0	125.0	0.0	125.0

Veterans' Services Department

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
67000 P726 000000 67920

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
130 Other Revenues	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE	0.0	6.6	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

Veterans' Services Department

State of New Mexico

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
67000 P726 000000 78400

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	100.0	23.2	100.0	0.0	150.0	0.0	150.0
REVENUE, TRANSFERS	100.0	23.2	100.0	0.0	150.0	0.0	150.0
REVENUE	100.0	23.2	100.0	0.0	150.0	0.0	150.0
EXPENSE							
300 Contractual services	55.0	0.0	60.0	0.0	60.0	0.0	60.0
400 Other	45.0	6.0	40.0	0.0	90.0	0.0	90.0
EXPENDITURES	100.0	6.0	100.0	0	150.0	0.0	150.0
EXPENSE	100.0	6.0	100.0	0	150.0	0.0	150.0

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 67000 **PCode** P726 **Department** 000000 **Fund** 89600

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	841.6	863.3	1,143.0	0.0	1,132.4	0.0	1,132.4
130 Other Revenues	0.0	11.7	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	841.6	875.0	1,143.0	0.0	1,132.4	0.0	1,132.4
REVENUE	841.6	875.0	1,143.0	0.0	1,132.4	0.0	1,132.4
EXPENSE							
200 Personal services and employee benefits	472.8	383.9	493.0	527.0	442.5	0.0	442.5
300 Contractual services	258.0	306.0	486.0	0.0	574.0	0.0	574.0
400 Other	110.8	152.3	164.0	0.0	115.9	0.0	115.9
EXPENDITURES	841.6	842.2	1,143.0	526.99	1,132.4	0.0	1,132.4
EXPENSE	841.6	842.2	1,143.0	526.99	1,132.4	0.0	1,132.4
FTE POSITIONS							
810 Permanent	1.00	0.00	0.00	5.00	0.00	0.00	0.00
820 Term	4.00	0.00	5.00	0.00	5.00	0.00	5.00
FTEs	5.00	0.00	5.00	5.00	5.00	0.00	5.00
FTE POSITIONS	5.00	0.00	5.00	5.00	5.00	0.00	5.00

BU PCode Department
67000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
111	General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
499905	Other Financing Sources	0.0	152.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
120	Federal Revenues	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
411902	Other M. V. Licenses	275.0	193.8	375.0	0.0	650.0	0.0	650.0
451905	Federal Direct - Non-Operating	0.0	11.5	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	14.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	275.0	226.2	375.0	0.0	650.0	0.0	650.0
325900	Restricted FB - Gov	0.0	0.0	200.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		9,802.7	9,563.1	10,686.9	0	11,863.5	0.0	11,863.5
520100	Exempt Perm Positions P/T&F/T	420.0	390.3	420.0	714.3	535.8	0.0	535.8
520200	Term Positions	344.6	272.5	357.0	2.3	299.6	0.0	299.6
520300	Classified Perm Positions F/T	3,962.9	3,949.2	4,218.5	5,138.5	4,559.8	0.0	4,559.8
520500	Temporary Positions F/T & P/T	0.0	25.4	65.0	1.3	85.0	0.0	85.0
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	56.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	506.7	461.4	459.6	826.0	785.7	0.0	785.7
521200	Retirement Contributions	916.2	888.5	855.7	1,115.1	1,030.4	0.0	1,030.4
521300	F I C A	328.1	338.0	322.9	359.3	409.7	0.0	409.7
521400	Workers' Comp Assessment Fee	1.2	0.6	3.6	0.0	15.7	0.0	15.7
521410	GSD Work Comp Insur Premium	41.1	37.3	70.5	0.0	76.3	0.0	76.3
521500	Unemployment Comp Premium	14.1	12.7	5.2	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.1	8.1	118.0	0.0	138.8	0.0	138.8
521700	RHC Act Contributions	94.8	92.4	90.6	117.8	107.2	0.0	107.2
200	Personal services and employee benef	6,638.8	6,567.6	6,986.6	8,274.5	8,049.9	0.0	8,049.9
535200	Professional Services	100.0	220.9	80.0	0.0	120.0	0.0	120.0
535300	Other Services	1,791.6	1,125.4	1,931.6	0.0	1,978.6	0.0	1,978.6

BU PCode Department
67000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	66.0	64.6	66.0	0.0	74.4	0.0	74.4
535500	Attorney Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	53.0	8.0	0.0	9.0	0.0	9.0
300	Contractual services	1,975.6	1,463.8	2,095.6	0.0	2,192.0	0.0	2,192.0
542100	Employee I/S Mileage & Fares	37.7	13.8	35.0	0.0	56.2	0.0	56.2
542200	Employee I/S Meals & Lodging	41.1	57.8	94.8	0.0	109.6	0.0	109.6
542300	Brd & Comm Mbr Meals & Lodging	0.0	2.6	6.5	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	3.8	5.0	0.0	10.0	0.0	10.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	23.6	22.7	54.1	0.0	54.0	0.0	54.0
542600	Transp - Parts & Supplies	5.1	15.9	9.1	0.0	9.1	0.0	9.1
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	78.6	87.9	140.4	0.0	140.8	0.0	140.8
543100	Maint - Grounds & Roadways	21.0	9.3	29.0	0.0	29.0	0.0	29.0
543200	Maint - Furn, Fixt, Equipment	37.2	22.7	26.6	0.0	26.6	0.0	26.6
543300	Maint - Buildings & Structures	14.0	25.2	26.5	0.0	26.5	0.0	26.5
543400	Maint - Property Insurance	0.0	0.6	0.2	0.0	0.2	0.0	0.2
543500	Maint - Supplies	5.1	5.2	18.1	0.0	18.1	0.0	18.1
543700	Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	1.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	30.5	51.9	78.7	0.0	78.7	0.0	78.7
544000	Supply Inventory IT	51.1	166.5	52.0	0.0	51.5	0.0	51.5
544100	Supplies-Office Supplies	35.5	24.0	40.4	0.0	44.1	0.0	44.1
544400	Supplies-Field Supplies	66.8	23.0	46.0	0.0	45.1	0.0	45.1
544500	Supplies-Food	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	22.0	30.9	32.2	0.0	32.2	0.0	32.2
544900	Supplies-Inventory Exempt	38.0	26.3	25.1	0.0	34.9	0.0	34.9
545700	ISD Services	45.7	48.6	52.0	0.0	51.1	0.0	51.1
545710	DOIT HCM Assessment Fees	29.8	25.9	28.0	0.0	26.1	0.0	26.1
545900	Printing & Photo Services	19.1	21.9	21.6	0.0	20.2	0.0	20.2
546100	Postage & Mail Services	11.3	3.9	33.5	0.0	33.5	0.0	33.5
546310	Utilities - Sewer/Garbage	6.0	4.5	21.0	0.0	21.0	0.0	21.0
546320	Utilities - Electricity	15.4	33.9	45.8	0.0	45.8	0.0	45.8

BU PCode Department
67000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546330	Utilities - Water	8.5	1.5	19.7	0.0	19.7	0.0	19.7
546340	Utilities - Natural Gas	7.3	2.7	7.1	0.0	7.1	0.0	7.1
546350	Utilities - Propane	0.0	3.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	124.8	44.0	109.8	0.0	109.8	0.0	109.8
546409	Rent Expense - Interagency	0.0	5.8	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	28.8	22.8	27.5	0.0	27.5	0.0	27.5
546600	Communications	44.2	24.4	39.5	0.0	39.5	0.0	39.5
546610	DOIT Telecommunications	145.8	104.3	126.6	0.0	123.2	0.0	123.2
546700	Subscriptions/Dues/License Fee	20.0	26.4	17.5	0.0	17.5	0.0	17.5
546800	Employee Training & Education	46.5	14.5	56.8	0.0	55.9	0.0	55.9
546810	Board Member Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	28.6	96.5	96.4	0.0	95.6	0.0	95.6
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	6.7	54.6	47.4	0.0	33.9	0.0	33.9
547999	Request to Pay Prior Year	5.0	2.0	5.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	3.5	1.7	3.5	0.0	3.5	0.0	3.5
548400	Other Equipment	0.0	19.1	9.6	0.0	9.6	0.0	9.6
549600	Employee O/S Mileage & Fares	35.6	25.8	37.9	0.0	31.3	0.0	31.3
549700	Employee O/S Meals & Lodging	45.9	31.6	71.3	0.0	60.7	0.0	60.7
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	1,188.3	1,210.9	1,604.7	0.0	1,621.6	0.0	1,621.6
TOTAL EXPENSE		9,802.7	9,242.4	10,686.9	8,274.46	11,863.5	0.0	11,863.5
810	Permanent	75.00	0.00	76.00	80.00	80.00	0.00	80.00
810	Permanent	75.00	0.00	76.00	80.00	80.00	0.00	80.00
820	Term	4.00	0.00	5.00	0.00	5.00	0.00	5.00
820	Term	4.00	0.00	5.00	0.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		79.00	0.00	81.00	80.00	85.00	0.00	85.00

BU PCode Department
67000 P726 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
111	General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
499905	Other Financing Sources	0.0	152.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
120	Federal Revenues	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
411902	Other M. V. Licenses	275.0	193.8	375.0	0.0	650.0	0.0	650.0
451905	Federal Direct - Non-Operating	0.0	11.5	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	14.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	275.0	226.2	375.0	0.0	650.0	0.0	650.0
325900	Restricted FB - Gov	0.0	0.0	200.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		9,802.7	9,563.1	10,686.9	0.0	11,863.5	0.0	11,863.5
520100	Exempt Perm Positions P/T&F/T	420.0	390.3	420.0	714.3	535.8	0.0	535.8
520200	Term Positions	344.6	272.5	357.0	2.3	299.6	0.0	299.6
520300	Classified Perm Positions F/T	3,962.9	3,949.2	4,218.5	5,138.5	4,559.8	0.0	4,559.8
520500	Temporary Positions F/T & P/T	0.0	25.4	65.0	1.3	85.0	0.0	85.0
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	56.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	506.7	461.4	459.6	826.0	785.7	0.0	785.7
521200	Retirement Contributions	916.2	888.5	855.7	1,115.1	1,030.4	0.0	1,030.4
521300	F I C A	328.1	338.0	322.9	359.3	409.7	0.0	409.7
521400	Workers' Comp Assessment Fee	1.2	0.6	3.6	0.0	15.7	0.0	15.7
521410	GSD Work Comp Insur Premium	41.1	37.3	70.5	0.0	76.3	0.0	76.3
521500	Unemployment Comp Premium	14.1	12.7	5.2	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.1	8.1	118.0	0.0	138.8	0.0	138.8
521700	RHC Act Contributions	94.8	92.4	90.6	117.8	107.2	0.0	107.2
200	Personal services and employee benef	6,638.8	6,567.6	6,986.6	8,274.5	8,049.9	0.0	8,049.9
535200	Professional Services	100.0	220.9	80.0	0.0	120.0	0.0	120.0
535300	Other Services	1,791.6	1,125.4	1,931.6	0.0	1,978.6	0.0	1,978.6

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535400	Audit Services	66.0	64.6	66.0	0.0	74.4	0.0	74.4
535500	Attorney Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	53.0	8.0	0.0	9.0	0.0	9.0
300	Contractual services	1,975.6	1,463.8	2,095.6	0.0	2,192.0	0.0	2,192.0
542100	Employee I/S Mileage & Fares	37.7	13.8	35.0	0.0	56.2	0.0	56.2
542200	Employee I/S Meals & Lodging	41.1	57.8	94.8	0.0	109.6	0.0	109.6
542300	Brd & Comm Mbr Meals & Lodging	0.0	2.6	6.5	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	3.8	5.0	0.0	10.0	0.0	10.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	23.6	22.7	54.1	0.0	54.0	0.0	54.0
542600	Transp - Parts & Supplies	5.1	15.9	9.1	0.0	9.1	0.0	9.1
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	78.6	87.9	140.4	0.0	140.8	0.0	140.8
543100	Maint - Grounds & Roadways	21.0	9.3	29.0	0.0	29.0	0.0	29.0
543200	Maint - Furn, Fixt, Equipment	37.2	22.7	26.6	0.0	26.6	0.0	26.6
543300	Maint - Buildings & Structures	14.0	25.2	26.5	0.0	26.5	0.0	26.5
543400	Maint - Property Insurance	0.0	0.6	0.2	0.0	0.2	0.0	0.2
543500	Maint - Supplies	5.1	5.2	18.1	0.0	18.1	0.0	18.1
543700	Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	1.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	30.5	51.9	78.7	0.0	78.7	0.0	78.7
544000	Supply Inventory IT	51.1	166.5	52.0	0.0	51.5	0.0	51.5
544100	Supplies-Office Supplies	35.5	24.0	40.4	0.0	44.1	0.0	44.1
544400	Supplies-Field Supplies	66.8	23.0	46.0	0.0	45.1	0.0	45.1
544500	Supplies-Food	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	22.0	30.9	32.2	0.0	32.2	0.0	32.2
544900	Supplies-Inventory Exempt	38.0	26.3	25.1	0.0	34.9	0.0	34.9
545700	ISD Services	45.7	48.6	52.0	0.0	51.1	0.0	51.1
545710	DOIT HCM Assessment Fees	29.8	25.9	28.0	0.0	26.1	0.0	26.1
545900	Printing & Photo Services	19.1	21.9	21.6	0.0	20.2	0.0	20.2
546100	Postage & Mail Services	11.3	3.9	33.5	0.0	33.5	0.0	33.5
546310	Utilities - Sewer/Garbage	6.0	4.5	21.0	0.0	21.0	0.0	21.0
546320	Utilities - Electricity	15.4	33.9	45.8	0.0	45.8	0.0	45.8
546330	Utilities - Water	8.5	1.5	19.7	0.0	19.7	0.0	19.7

Veterans' Services Department

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	7.3	2.7	7.1	0.0	7.1	0.0	7.1
546350	Utilities - Propane	0.0	3.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	124.8	44.0	109.8	0.0	109.8	0.0	109.8
546409	Rent Expense - Interagency	0.0	5.8	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	28.8	22.8	27.5	0.0	27.5	0.0	27.5
546600	Communications	44.2	24.4	39.5	0.0	39.5	0.0	39.5
546610	DOIT Telecommunications	145.8	104.3	126.6	0.0	123.2	0.0	123.2
546700	Subscriptions/Dues/License Fee	20.0	26.4	17.5	0.0	17.5	0.0	17.5
546800	Employee Training & Education	46.5	14.5	56.8	0.0	55.9	0.0	55.9
546810	Board Member Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	28.6	96.5	96.4	0.0	95.6	0.0	95.6
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	6.7	54.6	47.4	0.0	33.9	0.0	33.9
547999	Request to Pay Prior Year	5.0	2.0	5.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	3.5	1.7	3.5	0.0	3.5	0.0	3.5
548400	Other Equipment	0.0	19.1	9.6	0.0	9.6	0.0	9.6
549600	Employee O/S Mileage & Fares	35.6	25.8	37.9	0.0	31.3	0.0	31.3
549700	Employee O/S Meals & Lodging	45.9	31.6	71.3	0.0	60.7	0.0	60.7
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	1,188.3	1,210.9	1,604.7	0.0	1,621.6	0.0	1,621.6
TOTAL EXPENSE		9,802.7	9,242.4	10,686.9	8,274.5	11,863.5	0.0	11,863.5
810	Permanent	75.00	0.00	76.00	80.00	80.00	0.00	80.00
810	Permanent	75.00	0.00	76.00	80.00	80.00	0.00	80.00
820	Term	4.00	0.00	5.00	0.00	5.00	0.00	5.00
820	Term	4.00	0.00	5.00	0.00	5.00	0.00	5.00
TOTAL FTE POSITIONS		79.00	0.00	81.00	80.00	85.00	0.00	85.00

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,391.1	8,239.0	0.0	0.0	9,956.1	0.0	9,956.1
111	General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
499905	Other Financing Sources	0.0	152.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	936.6	945.9	0.0	0.0	1,257.4	0.0	1,257.4
120	Federal Revenues	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
411902	Other M. V. Licenses	275.0	193.8	0.0	0.0	650.0	0.0	650.0
451905	Federal Direct - Non-Operating	0.0	11.5	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	14.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	275.0	226.2	375.0	0.0	650.0	0.0	650.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		9,802.7	9,563.1	10,686.9	0	11,863.5	0.0	11,863.5

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
111	General Fund Transfers	8,391.1	8,239.0	8,853.9	0.0	9,956.1	0.0	9,956.1
499905	Other Financing Sources	0.0	152.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	152.1	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
120	Federal Revenues	936.6	945.9	1,258.0	0.0	1,257.4	0.0	1,257.4
411902	Other M. V. Licenses	275.0	193.8	375.0	0.0	650.0	0.0	650.0
451905	Federal Direct - Non-Operating	0.0	11.5	0.0	0.0	0.0	0.0	0.0
475101	Other Gifts & Grants	0.0	6.6	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	14.3	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	275.0	226.2	375.0	0.0	650.0	0.0	650.0
325900	Restricted FB - Gov	0.0	0.0	200.0	0.0	0.0	0.0	0.0
327900	Assigned FB - GOV	200.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	200.0	0.0	200.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		9,802.7	9,563.1	10,686.9	0.0	11,863.5	0.0	11,863.5

Veterans' Services Department

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	420.0	390.3	420.0	714.3	535.8	0.0	535.8
520200	Term Positions	344.6	272.5	357.0	2.3	299.6	0.0	299.6
520300	Classified Perm Positions F/T	3,962.9	3,949.2	4,218.5	5,138.5	4,559.8	0.0	4,559.8
520500	Temporary Positions F/T & P/T	0.0	25.4	65.0	1.3	85.0	0.0	85.0
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	56.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	506.7	461.4	459.6	826.0	785.7	0.0	785.7
521200	Retirement Contributions	916.2	888.5	855.7	1,115.1	1,030.4	0.0	1,030.4
521300	F I C A	328.1	338.0	322.9	359.3	409.7	0.0	409.7
521400	Workers' Comp Assessment Fee	1.2	0.6	3.6	0.0	15.7	0.0	15.7
521410	GSD Work Comp Insur Premium	41.1	37.3	70.5	0.0	76.3	0.0	76.3
521500	Unemployment Comp Premium	14.1	12.7	5.2	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.1	8.1	118.0	0.0	138.8	0.0	138.8
521700	RHC Act Contributions	94.8	92.4	90.6	117.8	107.2	0.0	107.2
200	Personal services and employee benefits	6,638.8	6,567.6	6,986.6	8,274.5	8,049.9	0.0	8,049.9
535200	Professional Services	100.0	220.9	80.0	0.0	120.0	0.0	120.0
535300	Other Services	1,791.6	1,125.4	1,931.6	0.0	1,978.6	0.0	1,978.6
535400	Audit Services	66.0	64.6	66.0	0.0	74.4	0.0	74.4
535500	Attorney Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	53.0	8.0	0.0	9.0	0.0	9.0
300	Contractual services	1,975.6	1,463.8	2,095.6	0.0	2,192.0	0.0	2,192.0
542100	Employee I/S Mileage & Fares	37.7	13.8	35.0	0.0	56.2	0.0	56.2
542200	Employee I/S Meals & Lodging	41.1	57.8	94.8	0.0	109.6	0.0	109.6
542300	Brd & Comm Mbr Meals & Lodgin	0.0	2.6	6.5	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	3.8	5.0	0.0	10.0	0.0	10.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	23.6	22.7	54.1	0.0	54.0	0.0	54.0
542600	Transp - Parts & Supplies	5.1	15.9	9.1	0.0	9.1	0.0	9.1
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	78.6	87.9	140.4	0.0	140.8	0.0	140.8
543100	Maint - Grounds & Roadways	21.0	9.3	29.0	0.0	29.0	0.0	29.0

Veterans' Services Department

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----			
					Base	Expansion	Total	
543200	Maint - Furn, Fixt, Equipment	37.2	22.7	26.6	0.0	26.6	0.0	26.6
543300	Maint - Buildings & Structures	14.0	25.2	26.5	0.0	26.5	0.0	26.5
543400	Maint - Property Insurance	0.0	0.6	0.2	0.0	0.2	0.0	0.2
543500	Maint - Supplies	5.1	5.2	18.1	0.0	18.1	0.0	18.1
543700	Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	1.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	30.5	51.9	78.7	0.0	78.7	0.0	78.7
544000	Supply Inventory IT	51.1	166.5	52.0	0.0	51.5	0.0	51.5
544100	Supplies-Office Supplies	35.5	24.0	40.4	0.0	44.1	0.0	44.1
544400	Supplies-Field Supplies	66.8	23.0	46.0	0.0	45.1	0.0	45.1
544500	Supplies-Food	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	22.0	30.9	32.2	0.0	32.2	0.0	32.2
544900	Supplies-Inventory Exempt	38.0	26.3	25.1	0.0	34.9	0.0	34.9
545700	ISD Services	45.7	48.6	52.0	0.0	51.1	0.0	51.1
545710	DOIT HCM Assessment Fees	29.8	25.9	28.0	0.0	26.1	0.0	26.1
545900	Printing & Photo Services	19.1	21.9	21.6	0.0	20.2	0.0	20.2
546100	Postage & Mail Services	11.3	3.9	33.5	0.0	33.5	0.0	33.5
546310	Utilities - Sewer/Garbage	6.0	4.5	21.0	0.0	21.0	0.0	21.0
546320	Utilities - Electricity	15.4	33.9	45.8	0.0	45.8	0.0	45.8
546330	Utilities - Water	8.5	1.5	19.7	0.0	19.7	0.0	19.7
546340	Utilities - Natural Gas	7.3	2.7	7.1	0.0	7.1	0.0	7.1
546350	Utilities - Propane	0.0	3.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	124.8	44.0	109.8	0.0	109.8	0.0	109.8
546409	Rent Expense - Interagency	0.0	5.8	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	28.8	22.8	27.5	0.0	27.5	0.0	27.5
546600	Communications	44.2	24.4	39.5	0.0	39.5	0.0	39.5
546610	DOIT Telecommunications	145.8	104.3	126.6	0.0	123.2	0.0	123.2
546700	Subscriptions/Dues/License Fee	20.0	26.4	17.5	0.0	17.5	0.0	17.5
546800	Employee Training & Education	46.5	14.5	56.8	0.0	55.9	0.0	55.9
546810	Board Member Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	28.6	96.5	96.4	0.0	95.6	0.0	95.6
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	6.7	54.6	47.4	0.0	33.9	0.0	33.9

Veterans' Services Department

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
547999 Request to Pay Prior Year	5.0	2.0	5.0	0.0	5.0	0.0	5.0
548300 Information Tech Equipment	3.5	1.7	3.5	0.0	3.5	0.0	3.5
548400 Other Equipment	0.0	19.1	9.6	0.0	9.6	0.0	9.6
549600 Employee O/S Mileage & Fares	35.6	25.8	37.9	0.0	31.3	0.0	31.3
549700 Employee O/S Meals & Lodging	45.9	31.6	71.3	0.0	60.7	0.0	60.7
549800 Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900 Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	1,188.3	1,210.9	1,604.7	0.0	1,621.6	0.0	1,621.6
TOTAL EXPENSE	9,802.7	9,242.4	10,686.9	8,274.46	11,863.5	0.0	11,863.5

Veterans' Services Department

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520100	Exempt Perm Positions P/T&F/T	420.0	390.3	420.0	714.3	535.8	0.0	535.8
520200	Term Positions	344.6	272.5	357.0	2.3	299.6	0.0	299.6
520300	Classified Perm Positions F/T	3,962.9	3,949.2	4,218.5	5,138.5	4,559.8	0.0	4,559.8
520500	Temporary Positions F/T & P/T	0.0	25.4	65.0	1.3	85.0	0.0	85.0
520600	Paid Unused Sick Leave	0.0	4.9	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	56.2	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	30.3	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	506.7	461.4	459.6	826.0	785.7	0.0	785.7
521200	Retirement Contributions	916.2	888.5	855.7	1,115.1	1,030.4	0.0	1,030.4
521300	F I C A	328.1	338.0	322.9	359.3	409.7	0.0	409.7
521400	Workers' Comp Assessment Fee	1.2	0.6	3.6	0.0	15.7	0.0	15.7
521410	GSD Work Comp Insur Premium	41.1	37.3	70.5	0.0	76.3	0.0	76.3
521500	Unemployment Comp Premium	14.1	12.7	5.2	0.0	5.9	0.0	5.9
521600	Employee Liability Ins Premium	9.1	8.1	118.0	0.0	138.8	0.0	138.8
521700	RHC Act Contributions	94.8	92.4	90.6	117.8	107.2	0.0	107.2
200	Personal services and employe	6,638.8	6,567.6	6,986.6	8,274.5	8,049.9	0.0	8,049.9
535200	Professional Services	100.0	220.9	80.0	0.0	120.0	0.0	120.0
535300	Other Services	1,791.6	1,125.4	1,931.6	0.0	1,978.6	0.0	1,978.6
535400	Audit Services	66.0	64.6	66.0	0.0	74.4	0.0	74.4
535500	Attorney Services	10.0	0.0	10.0	0.0	10.0	0.0	10.0
535600	IT Services	8.0	53.0	8.0	0.0	9.0	0.0	9.0
300	Contractual services	1,975.6	1,463.8	2,095.6	0.0	2,192.0	0.0	2,192.0
542100	Employee I/S Mileage & Fares	37.7	13.8	35.0	0.0	56.2	0.0	56.2
542200	Employee I/S Meals & Lodging	41.1	57.8	94.8	0.0	109.6	0.0	109.6
542300	Brd & Comm Mbr Meals & Lodgin	0.0	2.6	6.5	0.0	10.0	0.0	10.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	3.8	5.0	0.0	10.0	0.0	10.0
542400	EE Non Routine Part. Per Diem	0.0	0.0	5.0	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	23.6	22.7	54.1	0.0	54.0	0.0	54.0
542600	Transp - Parts & Supplies	5.1	15.9	9.1	0.0	9.1	0.0	9.1
542700	Transp - Transp Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	78.6	87.9	140.4	0.0	140.8	0.0	140.8
543100	Maint - Grounds & Roadways	21.0	9.3	29.0	0.0	29.0	0.0	29.0
543200	Maint - Furn, Fixt, Equipment	37.2	22.7	26.6	0.0	26.6	0.0	26.6

Veterans' Services Department

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543300	Maint - Buildings & Structures	14.0	25.2	26.5	0.0	26.5	0.0	26.5
543400	Maint - Property Insurance	0.0	0.6	0.2	0.0	0.2	0.0	0.2
543500	Maint - Supplies	5.1	5.2	18.1	0.0	18.1	0.0	18.1
543700	Maintenance Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	1.2	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	30.5	51.9	78.7	0.0	78.7	0.0	78.7
544000	Supply Inventory IT	51.1	166.5	52.0	0.0	51.5	0.0	51.5
544100	Supplies-Office Supplies	35.5	24.0	40.4	0.0	44.1	0.0	44.1
544400	Supplies-Field Supplies	66.8	23.0	46.0	0.0	45.1	0.0	45.1
544500	Supplies-Food	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothing,Unifrms,Linen	22.0	30.9	32.2	0.0	32.2	0.0	32.2
544900	Supplies-Inventory Exempt	38.0	26.3	25.1	0.0	34.9	0.0	34.9
545700	ISD Services	45.7	48.6	52.0	0.0	51.1	0.0	51.1
545710	DOIT HCM Assessment Fees	29.8	25.9	28.0	0.0	26.1	0.0	26.1
545900	Printing & Photo Services	19.1	21.9	21.6	0.0	20.2	0.0	20.2
546100	Postage & Mail Services	11.3	3.9	33.5	0.0	33.5	0.0	33.5
546310	Utilities - Sewer/Garbage	6.0	4.5	21.0	0.0	21.0	0.0	21.0
546320	Utilities - Electricity	15.4	33.9	45.8	0.0	45.8	0.0	45.8
546330	Utilities - Water	8.5	1.5	19.7	0.0	19.7	0.0	19.7
546340	Utilities - Natural Gas	7.3	2.7	7.1	0.0	7.1	0.0	7.1
546350	Utilities - Propane	0.0	3.3	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	124.8	44.0	109.8	0.0	109.8	0.0	109.8
546409	Rent Expense - Interagency	0.0	5.8	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	28.8	22.8	27.5	0.0	27.5	0.0	27.5
546600	Communications	44.2	24.4	39.5	0.0	39.5	0.0	39.5
546610	DOIT Telecommunications	145.8	104.3	126.6	0.0	123.2	0.0	123.2
546700	Subscriptions/Dues/License Fee	20.0	26.4	17.5	0.0	17.5	0.0	17.5
546800	Employee Training & Education	46.5	14.5	56.8	0.0	55.9	0.0	55.9
546810	Board Member Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546900	Advertising	28.6	96.5	96.4	0.0	95.6	0.0	95.6
547360	Insurance Premiums-non_payroll	2.5	0.0	2.5	0.0	2.5	0.0	2.5
547900	Miscellaneous Expense	6.7	54.6	47.4	0.0	33.9	0.0	33.9
547999	Request to Pay Prior Year	5.0	2.0	5.0	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	3.5	1.7	3.5	0.0	3.5	0.0	3.5

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
548400	Other Equipment	0.0	19.1	9.6	0.0	9.6	0.0	9.6
549600	Employee O/S Mileage & Fares	35.6	25.8	37.9	0.0	31.3	0.0	31.3
549700	Employee O/S Meals & Lodging	45.9	31.6	71.3	0.0	60.7	0.0	60.7
549800	Brd & Comm O/S Mileage & Fares	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549900	Brd & Comm O/S Meals & Lodgin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	1,188.3	1,210.9	1,604.7	0.0	1,621.6	0.0	1,621.6
TOTAL EXPENSE		9,802.7	9,242.4	10,686.9	8,274.46	11,863.5	0.0	11,863.5

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

			-----FY 2027-----							
Org Unit	Line		2024-25	2025-26	Request		Recommendation		Opbud	
			Actuals	OpBud	Base	Expansion	Base	Expansion		
68000 P792	Ofc of Family Rep and Advocacy	521410	GSD Work Comp Insur Premium	59.91	70.9	70.9	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	42.56	54	54	0	0	0.0	0.0
		535400	Audit Services	20.99	26	26	0	0	0.0	0.0
		542800	State Transp Pool Charges	3.04	9.5	6.1	0	0	0.0	0.0
		543400	Maint - Property Insurance	0.27	0	0	0	0	0.0	0.0
		545700	ISD Services	19.34	35.4	42.8	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	16.12	18.2	32.7	0	0	0.0	0.0
		546610	DOIT Telecommunications	27.84	50.9	61.6	0	0	0.0	0.0
68000	P792	Ofc of Family Rep and Advocacy	190.07	264.9	294.1	0	0	0.0	0.0	
			190.07	264.9	294.1	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
67000	P726-R Veterans' Services Department	520100 Exempt Perm Positions P/T&F/T	390.28	420	535.8	0	0	0	0.0
		520200 Term Positions	272.47	357	299.6	0	0	0	0.0
		520300 Classified Perm Positions F/T	3,949.18	4,218.5	4,559.8	0	0	0	0.0
		520500 Temporary Positions F/T & P/T	25.38	65	85	0	0	0	0.0
		520600 Paid Unused Sick Leave	4.87	0	0	0	0	0	0.0
		520700 Overtime & Other Premium Pay	56.17	0	0	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	30.31	0	0	0	0	0	0.0
		521100 Group Insurance Premium	461.43	459.6	785.7	0	0	0	0.0
		521200 Retirement Contributions	888.53	855.7	1,030.4	0	0	0	0.0
		521300 F I C A	338.01	322.9	409.7	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.63	3.6	15.7	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	37.29	70.5	76.3	0	0	0	0.0
		521500 Unemployment Comp Premium	12.66	5.2	5.9	0	0	0	0.0
		521600 Employee Liability Ins Premium	8.08	118	138.8	0	0	0	0.0
		521700 RHC Act Contributions	92.36	90.6	107.2	0	0	0	0.0
		535200 Professional Services	220.87	80	120	0	0	0	0.0
		535300 Other Services	1,210.72	1,931.6	1,978.6	0	0	0	0.0
		535400 Audit Services	64.57	66	74.4	0	0	0	0.0
		535500 Attorney Services	0	10	10	0	0	0	0.0
		535600 IT Services	53.03	8	9	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	13.94	35	56.2	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	57.8	94.8	109.6	0	0	0	0.0
		542300 Brd & Comm Mbr Meals & Lodgin	2.59	6.5	10	0	0	0	0.0
		542310 Brd & Comm Mbr Mileage & Fares	3.8	5	10	0	0	0	0.0
		542400 EE Non Routine Part. Per Diem	0	5	5	0	0	0	0.0
		542500 Transp - Fuel & Oil	22.67	54.1	54	0	0	0	0.0
		542600 Transp - Parts & Supplies	15.88	9.1	9.1	0	0	0	0.0
		542800 State Transp Pool Charges	87.93	140.4	140.8	0	0	0	0.0
		543100 Maint - Grounds & Roadways	9.3	29	29	0	0	0	0.0
		543200 Maint - Furn, Fixt, Equipment	22.67	26.6	26.6	0	0	0	0.0
		543300 Maint - Buildings & Structures	25.19	26.5	26.5	0	0	0	0.0
		543400 Maint - Property Insurance	0.63	0.2	0.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543500	Maint - Supplies	5.29	18.1	18.1	0	0	0	0.0
543820	Maintenance IT	1.18	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	51.94	78.7	78.7	0	0	0	0.0
544000	Supply Inventory IT	166.79	52	51.5	0	0	0	0.0
544100	Supplies-Office Supplies	24.27	40.4	44.1	0	0	0	0.0
544400	Supplies-Field Supplies	22.96	46	45.1	0	0	0	0.0
544500	Supplies-Food	0.05	0	0	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	30.86	32.2	32.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	26.35	25.1	34.9	0	0	0	0.0
545700	ISD Services	48.6	52	51.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	25.91	28	26.1	0	0	0	0.0
545900	Printing & Photo Services	21.94	21.6	20.2	0	0	0	0.0
546100	Postage & Mail Services	3.94	33.5	33.5	0	0	0	0.0
546310	Utilities - Sewer/Garbage	4.45	21	21	0	0	0	0.0
546320	Utilities - Electricity	33.89	45.8	45.8	0	0	0	0.0
546330	Utilities - Water	1.47	19.7	19.7	0	0	0	0.0
546340	Utilities - Natural Gas	2.72	7.1	7.1	0	0	0	0.0
546350	Utilities - Propane	3.26	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	44.01	109.8	109.8	0	0	0	0.0
546409	Rent Expense - Interagency	5.75	0	0	0	0	0	0.0
546500	Rent Of Equipment	22.81	27.5	27.5	0	0	0	0.0
546600	Communications	24.42	39.5	39.5	0	0	0	0.0
546610	DOIT Telecommunications	104.26	126.6	123.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	26.36	17.5	17.5	0	0	0	0.0
546800	Employee Training & Education	14.54	56.8	55.9	0	0	0	0.0
546900	Advertising	96.5	96.4	95.6	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	2.5	2.5	0	0	0	0.0
547900	Miscellaneous Expense	45.09	47.4	33.9	0	0	0	0.0
547999	Request to Pay Prior Year	2	5	5	0	0	0	0.0
548300	Information Tech Equipment	1.72	3.5	3.5	0	0	0	0.0
548400	Other Equipment	19.11	9.6	9.6	0	0	0	0.0
549600	Employee O/S Mileage & Fares	25.81	37.9	31.3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	31.56	71.3	60.7	0	0	0	0.0
Subtotal for:	67000 P726-R Veterans' Services Department	9,319.06	10,686.9	11,863.5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

67000		9,319.06	10,686.9	11,863.5	0	0	0	0.0
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Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
67000	520100	Exempt Perm Positions P/T&F/T	390.28	420	535.8	0	0	0	0.0
	520200	Term Positions	272.47	357	299.6	0	0	0	0.0
	520300	Classified Perm Positions F/T	3,949.18	4,218.5	4,559.8	0	0	0	0.0
	520500	Temporary Positions F/T & P/T	25.38	65	85	0	0	0	0.0
	520600	Paid Unused Sick Leave	4.87	0	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	56.17	0	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	30.31	0	0	0	0	0	0.0
	521100	Group Insurance Premium	461.43	459.6	785.7	0	0	0	0.0
	521200	Retirement Contributions	888.53	855.7	1,030.4	0	0	0	0.0
	521300	F I C A	338.01	322.9	409.7	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.63	3.6	15.7	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	37.29	70.5	76.3	0	0	0	0.0
	521500	Unemployment Comp Premium	12.66	5.2	5.9	0	0	0	0.0
	521600	Employee Liability Ins Premium	8.08	118	138.8	0	0	0	0.0
	521700	RHC Act Contributions	92.36	90.6	107.2	0	0	0	0.0
	535200	Professional Services	220.87	80	120	0	0	0	0.0
	535300	Other Services	1,210.72	1,931.6	1,978.6	0	0	0	0.0
	535400	Audit Services	64.57	66	74.4	0	0	0	0.0
	535500	Attorney Services	0	10	10	0	0	0	0.0
	535600	IT Services	53.03	8	9	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	13.94	35	56.2	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	57.8	94.8	109.6	0	0	0	0.0
	542300	Brd & Comm Mbr Meals & Lodging	2.59	6.5	10	0	0	0	0.0
	542310	Brd & Comm Mbr Mileage & Fares	3.8	5	10	0	0	0	0.0
	542400	EE Non Routine Part. Per Diem	0	5	5	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542500	Transp - Fuel & Oil	22.67	54.1	54	0	0	0	0.0
542600	Transp - Parts & Supplies	15.88	9.1	9.1	0	0	0	0.0
542800	State Transp Pool Charges	87.93	140.4	140.8	0	0	0	0.0
543100	Maint - Grounds & Roadways	9.3	29	29	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	22.67	26.6	26.6	0	0	0	0.0
543300	Maint - Buildings & Structures	25.19	26.5	26.5	0	0	0	0.0
543400	Maint - Property Insurance	0.63	0.2	0.2	0	0	0	0.0
543500	Maint - Supplies	5.29	18.1	18.1	0	0	0	0.0
543820	Maintenance IT	1.18	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	51.94	78.7	78.7	0	0	0	0.0
544000	Supply Inventory IT	166.79	52	51.5	0	0	0	0.0
544100	Supplies-Office Supplies	24.27	40.4	44.1	0	0	0	0.0
544400	Supplies-Field Supplies	22.96	46	45.1	0	0	0	0.0
544500	Supplies-Food	0.05	0	0	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	30.86	32.2	32.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	26.35	25.1	34.9	0	0	0	0.0
545700	ISD Services	48.6	52	51.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	25.91	28	26.1	0	0	0	0.0
545900	Printing & Photo Services	21.94	21.6	20.2	0	0	0	0.0
546100	Postage & Mail Services	3.94	33.5	33.5	0	0	0	0.0
546310	Utilities - Sewer/Garbage	4.45	21	21	0	0	0	0.0
546320	Utilities - Electricity	33.89	45.8	45.8	0	0	0	0.0
546330	Utilities - Water	1.47	19.7	19.7	0	0	0	0.0
546340	Utilities - Natural Gas	2.72	7.1	7.1	0	0	0	0.0
546350	Utilities - Propane	3.26	0	0	0	0	0	0.0
546400	Rent Of Land & Buildings	44.01	109.8	109.8	0	0	0	0.0
546409	Rent Expense - Interagency	5.75	0	0	0	0	0	0.0
546500	Rent Of Equipment	22.81	27.5	27.5	0	0	0	0.0
546600	Communications	24.42	39.5	39.5	0	0	0	0.0
546610	DOIT Telecommunications	104.26	126.6	123.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	26.36	17.5	17.5	0	0	0	0.0
546800	Employee Training & Education	14.54	56.8	55.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546900	Advertising	96.5	96.4	95.6	0	0	0	0.0
547360	Insurance Premiums-non_payroll	0	2.5	2.5	0	0	0	0.0
547900	Miscellaneous Expense	45.09	47.4	33.9	0	0	0	0.0
547999	Request to Pay Prior Year	2	5	5	0	0	0	0.0
548300	Information Tech Equipment	1.72	3.5	3.5	0	0	0	0.0
548400	Other Equipment	19.11	9.6	9.6	0	0	0	0.0
549600	Employee O/S Mileage & Fares	25.81	37.9	31.3	0	0	0	0.0
549700	Employee O/S Meals & Lodging	31.56	71.3	60.7	0	0	0	0.0
Grand Total		9,319.06	10,686.9	11,863.5	0	0	0	0.0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Veterans' Services Department</u>	Business Unit: <u>67000</u>
Fund Name: <u>Enterprise Fund</u>	Fund Number: <u>20490</u>
Legal Auth. <u>Chapter 9, Article 22 NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	709,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	183,400
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	(893,300)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(709,900)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 (100)

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	185,000
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Deduct:

Projected total expenditures for FY26	0
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	184,900

Add:

Projected revenue/sources (less fund balance requested) for FY27	500,000
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Deduct:

Total expenditures budgeted in appropriation request	500,000
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,184,900

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Veterans' Services Department</u>	Business Unit: <u>67000</u>
Fund Name: <u>CEMETARY OPERATIONS</u>	Fund Number: <u>50510</u>
Legal Auth. <u>Section 6-3-23D NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	364,300
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	82,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	(405,600)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(323,000)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	41,300
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	85,000
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Deduct:

Projected total expenditures for FY26	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	126,300
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Add:

Projected revenue/sources (less fund balance requested) for FY27	125,000
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Deduct:

Total expenditures budgeted in appropriation request	125,000
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	376,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Veterans' Services Department</u>	Business Unit: <u>67000</u>
Fund Name: <u>N M Veterans Serv Comm</u>	Fund Number: <u>78400</u>
Legal Auth. <u>Section 66-3-419F NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	300,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	25,500
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	(320,400)
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(294,900)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	6,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	26,000
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Deduct:

Projected total expenditures for FY26	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	32,000
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Add:

Projected revenue/sources (less fund balance requested) for FY27	150,000
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Deduct:

Total expenditures budgeted in appropriation request	150,000
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	332,000
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Program Description:**Mission Statement**

Build healthier communities by connecting all Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration.

Vision Statement

All Veterans and their families are educated about and have an opportunity to attain all earned benefits through collaborative and synchronized efforts of all community service organizations.

Core Services & Programs

State Benefits: Manages state Veterans' benefits, memorials, and state cemeteries. Benefits include:

- New Mexico state park/museum passes
- Veteran property tax exemptions
- Veteran property tax waivers
- Veteran license plates
- Education scholarships
- Discounted hunting and fishing licenses

Operates State Veterans Cemeteries:

- Gallup State Veterans Cemetery
- Fort Stanton State Veterans Cemetery & Fort Stanton Historical Merchant Marine Cemetery
- Angel Fire State Veterans Cemetery
- Taos State Veterans Cemetery (Obtained in FY26)

Additionally, State Benefits operates the Vietnam Veterans Memorial at Angel Fire including a half-scale replica of the Vietnam Veterans Memorial Wall. We administer the National Guard and Reserve Burial Equity Act, allowing state Veterans' cemeteries to provide an honored final resting place for qualified National Guard members, Reservists and their qualified dependents. We oversee the Forgotten Heroes Burial Program for unclaimed or indigent Veterans, and the State Veterans' Funeral Honors Program which trains and supports 32 Veteran Service Organizations Funeral Honors Teams statewide.

Field Services: Provides direct support to Veterans and their eligible dependents through comprehensive benefits counseling and claims assistance. Accredited Field Service Officers prepare and submit claims directly to the U.S. Department of Veterans Affairs (VA) in accordance with Title 38 of the Code of Federal Regulations. With 20 offices located throughout the state, the division ensures accurate, timely, and ethical representation of Veterans' claims while promoting equitable access to earned benefits across all New Mexico communities.

Healthcare Coordination: Educates Veterans about available health benefits and connects them to community resources. We oversee transportation programs funded by both VA and the state, ensuring Veterans have access to medical appointments. The program also manages homeless assistance services, suicide prevention initiatives, and social work support to advocate for Veterans' well-being and overall care.

Women Veterans' Program (WVP): Provides dedicated support and advocacy to ensure women Veterans and their families receive high-quality services. The WVP conducts outreach to educate women Veterans about available federal and state benefits and actively champions equitable access to all programs and services for Veterans.

Veteran Tribal Liaison: Serves as the NMDVS key point of contact, fostering relationships and building new connections across New Mexico's Pueblos, Nations, and Tribes. We are committed to empowering Native American Veterans through improving access to resources and strengthening advocacy efforts.

State Approving Agency (SAA): State Approving Agency (SAA): Reviews, evaluates, and approves eligible programs at educational institutions and training establishments in New Mexico for those individuals wishing to enroll and utilize their GI Bill® education benefits. In addition, to help ensure institutions remain in compliance, the SAA conducts supervisory, technical assistance, and risk-based surveys.

GI Bill® is a registered trademark of the U.S. Department of Veterans Affairs (VA). More information about education benefits offered by VA is available at the official U.S. government website at <https://benefits.va.gov/gibill>.

Veteran Business Outreach Center (VBOC): Supports Veterans, reserve component members, their eligible spouses, and widows/widowers with business planning, funding, marketing, and other essential resources to start or grow a business. VBOC offers Boots to Business and Reboot programs, equipping transitioning service members

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and veterans with foundational knowledge to explore business ownership. VBOC also provides mentorship, training, and networking opportunities to enhance entrepreneurial success.

Administrative Services: Provides essential support services for NMDVVS. Ensures effective and efficient financial administration, contract and procurement processes, official recordkeeping, policy implementation, resource management, Human Resources, IT support, compliance and risk management, and facilities management.

Major Issues and Accomplishments:

Key Fiscal Challenges Major Issues – New Mexico Department of Veterans Services

Shortfall in Personnel Funding (Category 200):

The department is currently facing a budget deficiency in the Category 200 (Personnel) due to necessary realignments made in Fiscal Year 25. These changes involved restructuring positions for both Veteran Service Officers and Cemetery Interment Staff to better reflect the critical work they perform. This realignment also established clearer career paths to support employee development and reduce turnover, particularly to federal agencies offering higher wages for comparable roles.

Limited Vacancy Savings:

Because the department has prioritized hiring and retaining essential staff, there has been minimal vacancy savings, a typical buffer that is no longer available to offset other costs.

To sustain its current workforce, the department requires additional salary funding for vacancies hired with the increased employee insurance premiums

A substantial increase in General Services Department (GSD) risk rates, which have placed further pressure on the agency's budget.

Overview of Request:

The New Mexico Department of Veterans Services hereby submits a request for an increase to its base budget in Category 200 (Personnel) and Category 300 (Services) to address essential fiscal challenges impacting the department's ability to fulfill its statutory mission.

Category 200 – Personnel Funding:

The department has identified a structural funding deficit in the Personnel category resulting from position realignments implemented in Fiscal Year 2025. These adjustments were necessary to properly classify and compensate Veteran Service Officers and Cemetery Interment Staff, reflecting the essential nature of their duties and to establish career advancement pathways that support employee retention amid competitive federal compensation. This realignment has effectively eliminated traditional vacancy savings, thereby reducing available budgetary flexibility. Additionally, increased employee insurance premiums and elevated General Services Department risk rates have further constrained available resources.

The department intends to seek a supplemental appropriation in FY26 to support current personnel costs; however, this request represents a permanent adjustment to the department's baseline budget. Without a base budget increase for FY27, the department will face significant challenges in sustaining critical veteran services mandated by law, including transportation assistance, suicide prevention, homeless veteran support, military honor guard services, and benefits counseling.

Category 300 – Services:

The requested increase in the Services category corresponds to the annual external audit expense, as prescribed by the FY27 Consolidated Rate Sheet.

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Programmatic Changes: The New Mexico Department of Veterans Services was recently assigned responsibility for implementing the Suicide Prevention Act, a critical initiative to address veteran suicide within the state. However, this mandate was enacted without the allocation of dedicated personnel and very limited funding. To effectively fulfill the requirements of this act, the agency requires additional staffing and operational resources to support its implementation and ongoing mission.

Additionally, the department is deploying the NMDVS Mobile Unit to extend services into rural and underserved communities across New Mexico. This outreach initiative is vital to increasing accessibility and ensuring equitable veteran support statewide. Successful operation of the mobile unit will necessitate additional funding to cover increased expenses related to:

- Fuel and vehicle maintenance
- Insurance coverage
- Staff travel and associated costs

These programmatic expansions represent essential enhancements to the department's ability to meet evolving veteran needs, but they require appropriate funding and resources to be effectively executed.

Base Budget Justification: Key Fiscal Challenges Major Issues – New Mexico Department of Veterans Services

Shortfall in Personnel Funding (Category 200):

The department is currently facing a budget deficiency in the Category 200 (Personnel) due to necessary realignments made in Fiscal Year 25. These changes involved restructuring positions for both Veteran Service Officers and Cemetery Interment Staff to better reflect the critical work they perform. This realignment also established clearer career paths to support employee development and reduce turnover, particularly to federal agencies offering higher wages for comparable roles.

Limited Vacancy Savings:

Because the department has prioritized hiring and retaining essential staff, there has been minimal vacancy savings, a typical buffer that is no longer available to offset other costs.

To sustain its current workforce, the department requires additional salary funding for vacancies hired with the increased employee insurance premiums

A substantial increase in General Services Department (GSD) risk rates, which have placed further pressure on the agency's budget.

(300) Services Category- increase in this area is for the Annual External Audit of the agency. This was determined in the FY27 consolidated rates.

The New Mexico Department of Veterans Services respectfully requests an increase to its base budget in Category 200 (Personnel) to address a structural funding shortfall resulting from critical staffing realignments implemented in FY25. These realignments were necessary to properly reclassify positions—particularly among Veteran Service Officers and Cemetery Interment Staff—to reflect the essential nature and scope of their duties. Additionally, they created defined career pathways to promote retention, professional development, and workforce stability, particularly in response to competition from federal agencies offering higher salaries for comparable roles.

As a result of this strategic restructuring and a departmental priority to fill and retain key positions, vacancy savings are now minimal, eliminating a traditional source of budget flexibility. The department is also contending with increased employee insurance premiums and a significant rise in General Services Department (GSD) risk rates, both of which have added unanticipated pressure on the personnel budget.

In FY26, the department will seek a supplemental appropriation to support current staffing levels, specifically to cover increased salary and benefit obligations. However, this funding need is not temporary, it reflects a permanent

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adjustment to the department's operational baseline. Therefore, a base budget increase requested for FY27 is essential to sustain these staffing costs moving forward.

Without this adjustment, the agency will be forced to divert resources from essential veteran-focused programs in order to meet core personnel obligations. This would severely impact the department's ability to provide critical services, including:

- Veteran transportation assistance
- Suicide prevention outreach
- Homeless veteran support programs
- Military honor guard services
- Benefits counseling and claims assistance

These programs are central to the department's mission and to the State of New Mexico's obligation to serve and support its veteran community. A sustainable investment in personnel funding is necessary to preserve the continuity and quality of services provided statewide.

The increase to the (300) services category is for the agency's external annual audit per the FY27 Consolidated Rate Sheet.

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Program Description:

**Major Issues and
Accomplishments:**

Overview of Request:

Programmatic Changes:

Base Budget Justification:

State of New Mexico

BU

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
Sum:															

N/A NO TRANSFER REPORT

REV EXP COMPARISON

(Dollars in Thousands)

67000 - Veterans' Services Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	9,956.1	650.0	0.0	1,257.4	11,863.5
Personal services and employee benefits	7,522.4	85.0	0.0	442.5	8,049.9
Contractual services	1,208.0	395.0	0.0	589.0	2,192
Other	1,225.7	170.0	0.0	225.9	1,621.6
USES Total:	9,956.1	650.0	0.0	1,257.4	11,863.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

67000 - Veterans' Services Department

P726 - Veterans' Services Department

	<u>General Fund</u>	<u>Other Funds</u>	<u>Other Transfers</u>	<u>Federal Funds</u>	<u>Total</u>
SOURCES Totals	9,956.1	650.0	0.0	1,257.4	11,863.5
Personal services and employee benefits	7,522.4	85.0	0.0	442.5	8,049.9
Contractual services	1,208.0	395.0	0.0	589.0	2,192
Other	1,225.7	170.0	0.0	225.9	1,621.6
USES Total:	9,956.1	650.0	0.0	1,257.4	11,863.5
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

BU PCode Department

Rank:

	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
	n/a	n/a	n/a	n/a	n/a	0.0
						0.0

N/A NO EXPANSION JUSTIFICATIONS

N/A NO EXPANSION FISCAL SUMMARY

N/A NO EXPANSION LINE ITEM DETAIL

N/A NO LEGISLATING FOR RESULTS EXPANSION TOOL

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
89600	520200	Term Positions	169.8	199.0	1.58	0.0	0.0	0.0	207.6	207.6	
89600	520300	Classified Perm Positions F/T	0.0	0.0	204.71	0.0	0.0	0.0	0.0	0.0	
89600	520700	Overtime & Other Premium Pay	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	520800	Annl & Comp Paid At Separation	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	521100	Group Insurance Premium	13.8	12.8	37.03	0.0	0.0	0.0	33.8	33.8	
89600	521200	Retirement Contributions	32.6	37.0	39.39	0.0	0.0	0.0	40.0	40.0	
89600	521300	F I C A	12.6	15.0	12.69	0.0	0.0	0.0	15.9	15.9	
89600	521400	Workers' Comp Assessment Fee	0.0	2.1	0	0.0	0.0	0.0	0.6	0.6	
89600	521410	GSD Work Comp Insur Premium	1.5	2.2	0	0.0	0.0	0.0	0.3	0.3	
89600	521500	Unemployment Comp Premium	0.5	1.0	0	0.0	0.0	0.0	0.3	0.3	
89600	521600	Employee Liability Ins Premium	0.3	1.0	0	0.0	0.0	0.0	0.3	0.3	
89600	521700	RHC Act Contributions	3.4	3.9	4.09	0.0	0.0	0.0	4.2	4.2	
	200	Personal services and employee benef	237.8	274.0	299.49	0.0	0.0	0.0	303.0	303.0	
89600	542100	Employee I/S Mileage & Fares	0.3	6.0	0	0.0	0.0	0.0	5.0	5.0	
89600	542200	Employee I/S Meals & Lodging	15.3	5.0	0	0.0	0.0	0.0	5.0	5.0	
89600	542500	Transp - Fuel & Oil	1.7	2.8	0	0.0	0.0	0.0	2.8	2.8	
89600	542600	Transp - Parts & Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	542800	State Transp Pool Charges	5.5	5.8	0	0.0	0.0	0.0	5.8	5.8	
89600	544000	Supply Inventory IT	2.9	2.0	0	0.0	0.0	0.0	1.5	1.5	
89600	544100	Supplies-Office Supplies	2.9	2.0	0	0.0	0.0	0.0	1.5	1.5	
89600	544400	Supplies-Field Supplies	0.5	2.0	0	0.0	0.0	0.0	2.0	2.0	
89600	544900	Supplies-Inventory Exempt	0.6	0.5	0	0.0	0.0	0.0	0.3	0.3	
89600	545700	ISD Services	1.5	1.0	0	0.0	0.0	0.0	0.7	0.7	
89600	545710	DOIT HCM Assessment Fees	1.0	1.2	0	0.0	0.0	0.0	0.7	0.7	
89600	545900	Printing & Photo Services	1.4	2.4	0	0.0	0.0	0.0	1.0	1.0	
89600	546400	Rent Of Land & Buildings	3.9	4.8	0	0.0	0.0	0.0	4.8	4.8	
89600	546500	Rent Of Equipment	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546610	DOIT Telecommunications	5.2	4.8	0	0.0	0.0	0.0	2.0	2.0	
89600	546700	Subscriptions/Dues/License Fee	5.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546800	Employee Training & Education	1.6	3.0	0	0.0	0.0	0.0	0.5	0.5	
89600	546900	Advertising	0.0	1.0	0	0.0	0.0	0.0	0.2	0.2	
89600	547900	Miscellaneous Expense	9.1	14.3	0	0.0	0.0	0.0	0.8	0.8	
89600	549600	Employee O/S Mileage & Fares	5.0	5.4	0	0.0	0.0	0.0	1.4	1.4	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
89600	549700	Employee O/S Meals & Lodging	5.2	10.0	0	0.0	0.0	0.0	2.0	2.0	
	400	Other	69.2	74.0	0	0.0	0.0	0.0	38.0	38.0	
TOTAL EXPENSE			307.0	348.0	299.49	0.0	0.0	0.0	341.0	341.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
89600	520200	Term Positions	102.6	158.0	0.71	0.0	0.0	0.0	92.0	92.0	
89600	520300	Classified Perm Positions F/T	0.0	0.0	155.76	0.0	0.0	0.0	0.0	0.0	
89600	520700	Overtime & Other Premium Pay	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	520800	Annl & Comp Paid At Separation	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	521100	Group Insurance Premium	13.0	21.0	28.17	0.0	0.0	0.0	20.6	20.6	
89600	521200	Retirement Contributions	19.7	29.0	29.83	0.0	0.0	0.0	17.7	17.7	
89600	521300	F I C A	7.2	4.9	9.61	0.0	0.0	0.0	7.0	7.0	
89600	521400	Workers' Comp Assessment Fee	0.0	0.5	0	0.0	0.0	0.0	0.1	0.1	
89600	521410	GSD Work Comp Insur Premium	0.5	0.6	0	0.0	0.0	0.0	0.1	0.1	
89600	521500	Unemployment Comp Premium	0.2	0.9	0	0.0	0.0	0.0	0.1	0.1	
89600	521600	Employee Liability Ins Premium	0.1	1.0	0	0.0	0.0	0.0	0.1	0.1	
89600	521700	RHC Act Contributions	2.1	3.1	3.42	0.0	0.0	0.0	1.8	1.8	
	200	Personal services and employee benef	146.1	219.0	227.5	0.0	0.0	0.0	139.5	139.5	
89600	542100	Employee I/S Mileage & Fares	0.1	1.0	0	0.0	0.0	0.0	0.2	0.2	
89600	542200	Employee I/S Meals & Lodging	1.2	1.5	0	0.0	0.0	0.0	0.3	0.3	
89600	542500	Transp - Fuel & Oil	0.1	0.2	0	0.0	0.0	0.0	0.1	0.1	
89600	542800	State Transp Pool Charges	0.0	0.5	0	0.0	0.0	0.0	0.1	0.1	
89600	543830	IT HW/SW Agreements	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	544000	Supply Inventory IT	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	544100	Supplies-Office Supplies	0.0	1.0	0	0.0	0.0	0.0	0.2	0.2	
89600	544400	Supplies-Field Supplies	0.0	1.0	0	0.0	0.0	0.0	0.1	0.1	
89600	545700	ISD Services	0.0	1.0	0	0.0	0.0	0.0	0.4	0.4	
89600	545710	DOIT HCM Assessment Fees	0.0	1.0	0	0.0	0.0	0.0	0.4	0.4	
89600	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546500	Rent Of Equipment	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546610	DOIT Telecommunications	0.0	0.8	0	0.0	0.0	0.0	0.2	0.2	
89600	546700	Subscriptions/Dues/License Fee	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546800	Employee Training & Education	1.8	1.0	0	0.0	0.0	0.0	0.1	0.1	
89600	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	549600	Employee O/S Mileage & Fares	2.4	3.0	0	0.0	0.0	0.0	0.4	0.4	
89600	549700	Employee O/S Meals & Lodging	4.2	3.0	0	0.0	0.0	0.0	0.4	0.4	
	400	Other	17.5	15.0	0	0.0	0.0	0.0	2.9	2.9	
TOTAL EXPENSE			163.6	234.0	227.5	0.0	0.0	0.0	142.4	142.4	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
89600	545900 Printing & Photo Services	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
89600	546900 Advertising	65.0	75.0	0	0.0	0.0	0.0	75.0	75.0	
	400 Other	65.5	75.0	0	0.0	0.0	0.0	75.0	75.0	
TOTAL EXPENSE		65.5	75.0	0	0.0	0.0	0.0	75.0	75.0	

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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06500	520100	Exempt Perm Positions P/T&F/T	390.3	420.0	714.27	535.8	0.0	0.0	0.0	535.8	
06500	520300	Classified Perm Positions F/T	3,949.2	4,181.3	4,778	4,559.8	0.0	0.0	0.0	4,559.8	
06500	520500	Temporary Positions F/T & P/T	25.4	0.0	1.26	0.0	0.0	0.0	0.0	0.0	
06500	520600	Paid Unused Sick Leave	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	520700	Overtime & Other Premium Pay	54.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	520800	Annl & Comp Paid At Separation	28.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	521100	Group Insurance Premium	434.6	425.8	760.78	731.3	0.0	0.0	0.0	731.3	
06500	521200	Retirement Contributions	836.1	789.7	1,045.84	972.7	0.0	0.0	0.0	972.7	
06500	521300	F I C A	318.2	303.0	337.02	386.8	0.0	0.0	0.0	386.8	
06500	521400	Workers' Comp Assessment Fee	0.6	1.0	0	15.0	0.0	0.0	0.0	15.0	
06500	521410	GSD Work Comp Insur Premium	35.3	67.7	0	75.9	0.0	0.0	0.0	75.9	
06500	521500	Unemployment Comp Premium	12.0	3.3	0	5.5	0.0	0.0	0.0	5.5	
06500	521600	Employee Liability Ins Premium	7.7	116.0	0	138.4	0.0	0.0	0.0	138.4	
06500	521700	RHC Act Contributions	86.9	83.6	110.3	101.2	0.0	0.0	0.0	101.2	
20490	520500	Temporary Positions F/T & P/T	0.0	65.0	0	0.0	85.0	0.0	0.0	85.0	
	200	Personal services and employee benef	6,183.8	6,456.4	7,747.47	7,522.4	85.0	0.0	0.0	7,607.4	
06500	542100	Employee I/S Mileage & Fares	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542200	Employee I/S Meals & Lodging	1.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542500	Transp - Fuel & Oil	1.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542600	Transp - Parts & Supplies	3.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	542800	State Transp Pool Charges	11.1	121.2	0	122.0	0.0	0.0	0.0	122.0	
06500	543100	Maint - Grounds & Roadways	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543200	Maint - Furn, Fixt, Equipment	5.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543400	Maint - Property Insurance	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	543500	Maint - Supplies	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543830	IT HW/SW Agreements	40.2	40.0	0	40.0	0.0	0.0	0.0	40.0	
06500	544000	Supply Inventory IT	114.9	50.0	0	50.0	0.0	0.0	0.0	50.0	
06500	544100	Supplies-Office Supplies	6.5	10.0	0	10.0	0.0	0.0	0.0	10.0	
06500	544400	Supplies-Field Supplies	15.2	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	6.4	26.2	0	26.2	0.0	0.0	0.0	26.2	
06500	544900	Supplies-Inventory Exempt	11.4	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	545700	ISD Services	47.1	50.0	0	50.0	0.0	0.0	0.0	50.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
06500	545710	24.9	25.8	0	25.0	0.0	0.0	0.0	25.0	
06500	545900	2.7	4.7	0	4.7	0.0	0.0	0.0	4.7	
06500	546100	3.1	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	546310	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	1.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546330	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546340	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546400	40.1	100.0	0	100.0	0.0	0.0	0.0	100.0	
06500	546409	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	8.3	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	546600	12.1	15.0	0	15.0	0.0	0.0	0.0	15.0	
06500	546610	99.0	121.0	0	121.0	0.0	0.0	0.0	121.0	
06500	546700	4.2	8.0	0	8.0	0.0	0.0	0.0	8.0	
06500	546800	4.7	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	546900	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	547360	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	547900	12.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	547999	2.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	548300	1.7	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	548400	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	0.1	3.1	0	3.1	0.0	0.0	0.0	3.1	
06500	549700	0.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
20490	542600	3.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	542800	0.0	6.0	0	0.0	6.0	0.0	0.0	6.0	
20490	543500	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	544700	7.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	544900	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
20490	545900	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	
20490	546100	0.0	20.0	0	0.0	20.0	0.0	0.0	20.0	
20490	546310	0.0	15.0	0	0.0	15.0	0.0	0.0	15.0	
20490	546320	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
20490	546330	0.0	10.0	0	0.0	10.0	0.0	0.0	10.0	
20490	546800	0.0	10.0	0	0.0	15.0	0.0	0.0	15.0	
20490	547900	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
78400	542100	Employee I/S Mileage & Fares	0.0	2.0	0	0.0	25.0	0.0	0.0	25.0	
78400	542200	Employee I/S Meals & Lodging	4.5	4.0	0	0.0	20.0	0.0	0.0	20.0	
78400	542300	Brd & Comm Mbr Meals & Lodging	0.0	6.5	0	0.0	10.0	0.0	0.0	10.0	
78400	542310	Brd & Comm Mbr Mileage & Fares	0.0	5.0	0	0.0	10.0	0.0	0.0	10.0	
78400	542400	EE Non Routine Part. Per Diem	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
78400	542500	Transp - Fuel & Oil	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	
78400	544100	Supplies-Office Supplies	0.0	0.0	0	0.0	5.0	0.0	0.0	5.0	
78400	546800	Employee Training & Education	0.0	12.5	0	0.0	10.0	0.0	0.0	10.0	
78400	547900	Miscellaneous Expense	1.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400 Other		508.1	742.7	0	627.7	170.0	0.0	0.0	797.7	
TOTAL EXPENSE			6,691.9	7,199.1	7,747.47	8,150.1	255.0	0.0	0.0	8,405.1	

Veterans' Services Department

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E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	0.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542200	Employee I/S Meals & Lodging	1.2	3.3	0	3.3	0.0	0.0	0.0	3.3	
06500	542500	Transp - Fuel & Oil	3.5	4.5	0	4.5	0.0	0.0	0.0	4.5	
06500	542600	Transp - Parts & Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543500	Maint - Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	544000	Supply Inventory IT	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	1.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	1.3	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	4.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544900	Supplies-Inventory Exempt	0.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	545900	Printing & Photo Services	0.7	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546100	Postage & Mail Services	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546320	Utilities - Electricity	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	1.5	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546600	Communications	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546700	Subscriptions/Dues/License Fee	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546800	Employee Training & Education	0.4	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	547900	Miscellaneous Expense	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	2.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	3.2	2.7	0	2.7	0.0	0.0	0.0	2.7	
	400	Other	24.5	30.0	0	30.0	0.0	0.0	0.0	30.0	
TOTAL EXPENSE			24.5	30.0	0	30.0	0.0	0.0	0.0	30.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06500	542100	Employee I/S Mileage & Fares	0.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542200	Employee I/S Meals & Lodging	1.7	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	2.7	3.8	0	3.8	0.0	0.0	0.0	3.8	
06500	542600	Transp - Parts & Supplies	1.1	1.8	0	1.8	0.0	0.0	0.0	1.8	
06500	542800	State Transp Pool Charges	2.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	4.3	4.5	0	4.5	0.0	0.0	0.0	4.5	
06500	543200	Maint - Furn, Fixt, Equipment	4.4	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	543300	Maint - Buildings & Structures	5.8	5.5	0	5.5	0.0	0.0	0.0	5.5	
06500	543400	Maint - Property Insurance	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	543500	Maint - Supplies	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	544100	Supplies-Office Supplies	0.8	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	544400	Supplies-Field Supplies	0.7	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothng,Unifrms,Linen	2.4	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	Supplies-Inventory Exempt	3.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546100	Postage & Mail Services	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.9	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	5.2	5.6	0	5.6	0.0	0.0	0.0	5.6	
06500	546330	Utilities - Water	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546340	Utilities - Natural Gas	1.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546600	Communications	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	549700	Employee O/S Meals & Lodging	0.4	2.5	0	2.5	0.0	0.0	0.0	2.5	
50510	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542200	Employee I/S Meals & Lodging	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	Maint - Grounds & Roadways	0.0	5.5	0	0.0	0.0	0.0	5.5	5.5	
50510	543200	Maint - Furn, Fixt, Equipment	2.4	3.1	0	0.0	0.0	0.0	3.1	3.1	
50510	543300	Maint - Buildings & Structures	1.7	3.0	0	0.0	0.0	0.0	3.0	3.0	
50510	543500	Maint - Supplies	0.0	3.5	0	0.0	0.0	0.0	3.5	3.5	
50510	544000	Supply Inventory IT	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544400	Supplies-Field Supplies	(0.0)	5.0	0	0.0	0.0	0.0	5.0	5.0	
50510	544700	Supplies-Clothng,Unifrms,Linen	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
50510	544900	Supplies-Inventory Exempt	0.0	4.9	0	0.0	0.0	0.0	9.9	9.9	
50510	547900	Miscellaneous Expense	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	548400	Other Equipment	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549600	Employee O/S Mileage & Fares	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549700	Employee O/S Meals & Lodging	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	51.1	70.0	0	45.0	0.0	0.0	30.0	75.0	
TOTAL EXPENSE			51.1	70.0	0	45.0	0.0	0.0	30.0	75.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06500	542100	Employee I/S Mileage & Fares	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542200	Employee I/S Meals & Lodging	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	3.8	6.0	0	6.0	0.0	0.0	0.0	6.0	
06500	542600	Transp - Parts & Supplies	1.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542800	State Transp Pool Charges	5.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	2.4	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	543200	Maint - Furn, Fixt, Equipment	4.6	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	543300	Maint - Buildings & Structures	4.5	4.0	0	4.0	0.0	0.0	0.0	4.0	
06500	543500	Maint - Supplies	2.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	543830	IT HW/SW Agreements	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	544400	Supplies-Field Supplies	1.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	2.2	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	Supplies-Inventory Exempt	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546100	Postage & Mail Services	0.2	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	2.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	3.8	4.0	0	4.0	0.0	0.0	0.0	4.0	
06500	546330	Utilities - Water	1.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546340	Utilities - Natural Gas	1.5	2.4	0	2.4	0.0	0.0	0.0	2.4	
06500	546600	Communications	1.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	549600	Employee O/S Mileage & Fares	0.2	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	549700	Employee O/S Meals & Lodging	0.1	2.5	0	2.5	0.0	0.0	0.0	2.5	
50510	542200	Employee I/S Meals & Lodging	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	Maint - Grounds & Roadways	2.3	6.5	0	0.0	0.0	0.0	6.5	6.5	
50510	543200	Maint - Furn, Fixt, Equipment	0.0	4.7	0	0.0	0.0	0.0	4.7	4.7	
50510	543300	Maint - Buildings & Structures	2.5	5.0	0	0.0	0.0	0.0	5.0	5.0	
50510	543500	Maint - Supplies	1.2	4.5	0	0.0	0.0	0.0	4.5	4.5	
50510	544000	Supply Inventory IT	(0.0)	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544400	Supplies-Field Supplies	(0.0)	5.0	0	0.0	0.0	0.0	5.0	5.0	
50510	544700	Supplies-Clothing,Uniforms,Linen	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	544900	Supplies-Inventory Exempt	1.0	4.0	0	0.0	0.0	0.0	6.5	6.5	
50510	546320	Utilities - Electricity	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
50510	546500	Rent Of Equipment	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	547900	Miscellaneous Expense	0.0	3.0	0	0.0	0.0	0.0	0.0	3.0	
50510	548400	Other Equipment	3.0	4.8	0	0.0	0.0	0.0	0.0	4.8	
50510	549600	Employee O/S Mileage & Fares	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	549700	Employee O/S Meals & Lodging	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	52.7	82.5	0	45.0	0.0	0.0	0.0	40.0	85.0
TOTAL EXPENSE			52.7	82.5	0	45.0	0.0	0.0	0.0	40.0	85.0

Veterans' Services Department

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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06500	542100	Employee I/S Mileage & Fares	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542200	Employee I/S Meals & Lodging	1.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542500	Transp - Fuel & Oil	1.5	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	542600	Transp - Parts & Supplies	1.3	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	542800	State Transp Pool Charges	2.8	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	0.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543200	Maint - Furn, Fixt, Equipment	4.0	5.1	0	5.1	0.0	0.0	0.0	5.1	
06500	543300	Maint - Buildings & Structures	8.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543500	Maint - Supplies	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	543820	Maintenance IT	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.5	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	544400	Supplies-Field Supplies	2.9	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	2.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544900	Supplies-Inventory Exempt	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546100	Postage & Mail Services	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	0.2	3.6	0	3.6	0.0	0.0	0.0	3.6	
06500	546330	Utilities - Water	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	546340	Utilities - Natural Gas	0.0	1.7	0	1.7	0.0	0.0	0.0	1.7	
06500	546500	Rent Of Equipment	0.8	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	546600	Communications	1.8	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	548400	Other Equipment	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
50510	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542200	Employee I/S Meals & Lodging	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	542500	Transp - Fuel & Oil	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
50510	543100	Maint - Grounds & Roadways	0.0	6.5	0	0.0	0.0	0.0	6.5	6.5	
50510	543200	Maint - Furn, Fixt, Equipment	0.0	4.7	0	0.0	0.0	0.0	4.7	4.7	
50510	543300	Maint - Buildings & Structures	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 0200003000-67000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
50510	543500	Maint - Supplies	0.0	4.5	0	0.0	0.0	0.0	4.5	4.5
50510	544100	Supplies-Office Supplies	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
50510	544400	Supplies-Field Supplies	0.0	5.0	0	0.0	0.0	0.0	5.0	5.0
50510	544700	Supplies-Clothing,Uniforms,Linen	1.6	0.0	0	0.0	0.0	0.0	0.0	0.0
50510	544900	Supplies-Inventory Exempt	0.0	4.0	0	0.0	0.0	0.0	6.5	6.5
50510	546310	Utilities - Sewer/Garbage	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
50510	546320	Utilities - Electricity	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0
50510	546600	Communications	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0
50510	547900	Miscellaneous Expense	0.0	3.0	0	0.0	0.0	0.0	3.0	3.0
50510	548400	Other Equipment	1.6	4.8	0	0.0	0.0	0.0	4.8	4.8
50510	549600	Employee O/S Mileage & Fares	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0
50510	549700	Employee O/S Meals & Lodging	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
	400	Other	46.8	82.5	0	45.0	0.0	0.0	40.0	85.0
TOTAL EXPENSE			46.8	82.5	0	45.0	0.0	0.0	40.0	85.0

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 0200005000-67000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	0.4	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542200	Employee I/S Meals & Lodging	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542500	Transp - Fuel & Oil	1.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542600	Transp - Parts & Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	5.4	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543100	Maint - Grounds & Roadways	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543200	Maint - Furn, Fixt, Equipment	2.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543300	Maint - Buildings & Structures	2.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	543500	Maint - Supplies	0.7	1.2	0	1.2	0.0	0.0	0.0	1.2	
06500	544100	Supplies-Office Supplies	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.3	5.0	0	5.0	0.0	0.0	0.0	5.0	
06500	544700	Supplies-Clothing,Uniforms,Linen	1.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544900	Supplies-Inventory Exempt	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546100	Postage & Mail Services	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
06500	546310	Utilities - Sewer/Garbage	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546320	Utilities - Electricity	21.7	21.6	0	21.6	0.0	0.0	0.0	21.6	
06500	546330	Utilities - Water	0.0	3.5	0	3.5	0.0	0.0	0.0	3.5	
06500	546340	Utilities - Natural Gas	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
06500	546350	Utilities - Propane	3.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546600	Communications	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546700	Subscriptions/Dues/License Fee	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546800	Employee Training & Education	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	548400	Other Equipment	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	549600	Employee O/S Mileage & Fares	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	549700	Employee O/S Meals & Lodging	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
	400	Other	43.4	48.0	0	48.0	0.0	0.0	0.0	48.0	
TOTAL EXPENSE			43.4	48.0	0	48.0	0.0	0.0	0.0	48.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0300000000-67000

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
03500	546900	Advertising	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06400	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	542100	Employee I/S Mileage & Fares	3.1	9.0	0	5.0	0.0	0.0	0.0	5.0
06500	542200	Employee I/S Meals & Lodging	3.3	9.0	0	5.0	0.0	0.0	0.0	5.0
06500	542300	Brd & Comm Mbr Meals & Lodging	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	542310	Brd & Comm Mbr Mileage & Fares	3.8	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	542500	Transp - Fuel & Oil	0.1	2.0	0	1.0	0.0	0.0	0.0	1.0
06500	542600	Transp - Parts & Supplies	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0
06500	542800	State Transp Pool Charges	0.0	1.6	0	1.0	0.0	0.0	0.0	1.0
06500	543830	IT HW/SW Agreements	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	544000	Supply Inventory IT	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	544100	Supplies-Office Supplies	0.8	6.0	0	3.0	0.0	0.0	0.0	3.0
06500	544400	Supplies-Field Supplies	0.0	1.5	0	1.0	0.0	0.0	0.0	1.0
06500	544500	Supplies-Food	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	544700	Supplies-Clothing,Unifrms,Linen	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	544900	Supplies-Inventory Exempt	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0
06500	545900	Printing & Photo Services	4.7	3.5	0	1.0	0.0	0.0	0.0	1.0
06500	546100	Postage & Mail Services	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0
06500	546400	Rent Of Land & Buildings	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0
06500	546500	Rent Of Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
06500	546700	Subscriptions/Dues/License Fee	2.9	3.0	0	2.0	0.0	0.0	0.0	2.0
06500	546800	Employee Training & Education	0.9	3.5	0	2.0	0.0	0.0	0.0	2.0
06500	546900	Advertising	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0
06500	547900	Miscellaneous Expense	0.2	10.0	0	5.0	0.0	0.0	0.0	5.0
06500	549600	Employee O/S Mileage & Fares	2.8	5.9	0	3.0	0.0	0.0	0.0	3.0
06500	549700	Employee O/S Meals & Lodging	4.7	7.0	0	4.0	0.0	0.0	0.0	4.0
	400	Other	33.0	74.0	0	35.0	0.0	0.0	0.0	35.0
TOTAL EXPENSE			33.0	74.0	0	35.0	0.0	0.0	0.0	35.0

Veterans' Services Department

BU PCode Department
 67000 P726 0300001000-67000

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
06500	542100	Employee I/S Mileage & Fares	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	Employee I/S Meals & Lodging	3.3	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	Transp - Fuel & Oil	1.3	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	542600	Transp - Parts & Supplies	0.2	0.0	0	0.3	0.0	0.0	0.0	0.3	
06500	542800	State Transp Pool Charges	5.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	544000	Supply Inventory IT	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.1	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544900	Supplies-Inventory Exempt	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	545900	Printing & Photo Services	1.0	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546100	Postage & Mail Services	0.0	0.0	0	0.2	0.0	0.0	0.0	0.2	
06500	546400	Rent Of Land & Buildings	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0	
06500	546700	Subscriptions/Dues/License Fee	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	546800	Employee Training & Education	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546900	Advertising	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0	
06500	547900	Miscellaneous Expense	3.8	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	549600	Employee O/S Mileage & Fares	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
06500	549700	Employee O/S Meals & Lodging	0.0	0.0	0	2.5	0.0	0.0	0.0	2.5	
	400	Other	16.1	0.0	0	22.0	0.0	0.0	0.0	22.0	
TOTAL EXPENSE			16.1	0.0	0	22.0	0.0	0.0	0.0	22.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0300002000-67000

State of New Mexico

E4 DentID Detail
 (Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	0.6	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542200	Employee I/S Meals & Lodging	0.3	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	542500	Transp - Fuel & Oil	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	542600	Transp - Parts & Supplies	0.0	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	
06500	544100	Supplies-Office Supplies	0.7	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	0.2	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	0.2	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	546500	Rent Of Equipment	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546700	Subscriptions/Dues/License Fee	0.6	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	546800	Employee Training & Education	0.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
06500	546900	Advertising	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
06500	547900	Miscellaneous Expense	12.4	0.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549600	Employee O/S Mileage & Fares	0.7	0.0	0	0.4	0.0	0.0	0.0	0.4	
06500	549700	Employee O/S Meals & Lodging	2.5	0.0	0	0.5	0.0	0.0	0.0	0.5	
	400	Other	18.7	0.0	0	17.0	0.0	0.0	0.0	17.0	
TOTAL EXPENSE			18.7	0.0	0	17.0	0.0	0.0	0.0	17.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
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E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	6.1	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	542200	Employee I/S Meals & Lodging	20.3	61.0	0	61.0	0.0	0.0	0.0	61.0	
06500	542500	Transp - Fuel & Oil	4.7	20.0	0	20.0	0.0	0.0	0.0	20.0	
06500	542600	Transp - Parts & Supplies	5.5	2.5	0	2.5	0.0	0.0	0.0	2.5	
06500	542800	State Transp Pool Charges	43.5	0.8	0	0.8	0.0	0.0	0.0	0.8	
06500	543500	Maint - Supplies	0.0	1.8	0	1.8	0.0	0.0	0.0	1.8	
06500	543830	IT HW/SW Agreements	0.4	36.7	0	36.7	0.0	0.0	0.0	36.7	
06500	544000	Supply Inventory IT	19.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	4.3	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	544400	Supplies-Field Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544900	Supplies-Inventory Exempt	1.3	0.7	0	0.7	0.0	0.0	0.0	0.7	
06500	545900	Printing & Photo Services	3.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546100	Postage & Mail Services	0.5	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546310	Utilities - Sewer/Garbage	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546330	Utilities - Water	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546409	Rent Expense - Interagency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	3.8	7.0	0	7.0	0.0	0.0	0.0	7.0	
06500	546600	Communications	5.9	16.0	0	16.0	0.0	0.0	0.0	16.0	
06500	546700	Subscriptions/Dues/License Fee	11.4	5.5	0	5.5	0.0	0.0	0.0	5.5	
06500	546800	Employee Training & Education	3.8	13.5	0	13.5	0.0	0.0	0.0	13.5	
06500	547900	Miscellaneous Expense	10.1	10.0	0	10.0	0.0	0.0	0.0	10.0	
06500	549600	Employee O/S Mileage & Fares	7.6	7.5	0	7.5	0.0	0.0	0.0	7.5	
06500	549700	Employee O/S Meals & Lodging	5.8	35.0	0	35.0	0.0	0.0	0.0	35.0	
	400 Other		159.4	238.0	0	238.0	0.0	0.0	0.0	238.0	
TOTAL EXPENSE			159.4	238.0	0	238.0	0.0	0.0	0.0	238.0	

Veterans' Services Department

BU PCode Department
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State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	542200	Employee I/S Meals & Lodging	1.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	Transp - Fuel & Oil	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542800	State Transp Pool Charges	5.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	543830	IT HW/SW Agreements	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544000	Supply Inventory IT	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	2.5	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	544400	Supplies-Field Supplies	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	544900	Supplies-Inventory Exempt	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	545900	Printing & Photo Services	4.2	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546100	Postage & Mail Services	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
06500	546500	Rent Of Equipment	5.1	7.3	0	7.3	0.0	0.0	0.0	7.3	
06500	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	549600	Employee O/S Mileage & Fares	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	549700	Employee O/S Meals & Lodging	0.0	0.7	0	0.7	0.0	0.0	0.0	0.7	
	400	Other	23.4	28.0	0	28.0	0.0	0.0	0.0	28.0	
TOTAL EXPENSE			23.4	28.0	0	28.0	0.0	0.0	0.0	28.0	

Veterans' Services Department

State of New Mexico

BU PCode Department
67000 P726 0600000000-67000

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	Employee I/S Meals & Lodging	1.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	Transp - Fuel & Oil	0.2	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	542800	State Transp Pool Charges	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	7.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	11.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	2.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.6	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544900	Supplies-Inventory Exempt	0.9	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	1.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546100	Postage & Mail Services	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	546400	Rent Of Land & Buildings	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546409	Rent Expense - Interagency	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546500	Rent Of Equipment	0.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546700	Subscriptions/Dues/License Fee	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546800	Employee Training & Education	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546900	Advertising	20.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	547900	Miscellaneous Expense	5.1	3.6	0	3.6	0.0	0.0	0.0	3.6	
06500	549600	Employee O/S Mileage & Fares	2.1	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	549700	Employee O/S Meals & Lodging	1.4	2.4	0	2.4	0.0	0.0	0.0	2.4	
	400	Other	57.5	20.0	0	20.0	0.0	0.0	0.0	20.0	
TOTAL EXPENSE			57.5	20.0	0	20.0	0.0	0.0	0.0	20.0	

Veterans' Services Department

BU PCode Department
67000 P726 0700000000-67000

State of New Mexico

E4 DentID Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
06500	542100	Employee I/S Mileage & Fares	0.0	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542200	Employee I/S Meals & Lodging	0.2	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	542500	Transp - Fuel & Oil	0.0	0.8	0	0.8	0.0	0.0	0.0	0.8	
06500	542800	State Transp Pool Charges	0.1	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	543830	IT HW/SW Agreements	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544000	Supply Inventory IT	3.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	544100	Supplies-Office Supplies	0.7	1.0	0	1.0	0.0	0.0	0.0	1.0	
06500	544400	Supplies-Field Supplies	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	544900	Supplies-Inventory Exempt	6.6	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	545900	Printing & Photo Services	0.3	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	546500	Rent Of Equipment	0.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
06500	546700	Subscriptions/Dues/License Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
06500	546800	Employee Training & Education	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
06500	546900	Advertising	11.2	15.9	0	15.9	0.0	0.0	0.0	15.9	
06500	549600	Employee O/S Mileage & Fares	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
06500	549700	Employee O/S Meals & Lodging	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
	400	Other	23.9	25.0	0	25.0	0.0	0.0	0.0	25.0	
TOTAL EXPENSE			23.9	25.0	0	25.0	0.0	0.0	0.0	25.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0092000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
89600	535300	Other Services	1000	0.0	0.0	0.0	0.0	0.0	0.0		
89600	535600	IT Services	1000	provide webhost and website maintenance for the Veteran Business Outreach Center	9.8	0.0	0.0	0.0	9.0	9.0 to sustain current website support	
TOTAL EXPENSE				9.8	0.0	0.0	0.0	9.0	9.0		

Veterans' Services Department

BU PCode Department
 67000 P726 0093000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
89600	535200	Professional Services	1001 support state approving agencies functions	0.0	0.0	0.0	0.0	40.0	40.0	support state approving agencies functions
TOTAL EXPENSE				0.0	0.0	0.0	0.0	40.0	40.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0094000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
89600	535300	Other Services	1000 grant funds to support the veteran transportation services for rural areas	296.2	0.0	0.0	0.0	525.0	525.0	support veteran transportation services to rural areas only
TOTAL EXPENSE				296.2	0.0	0.0	0.0	525.0	525.0	

Veterans' Services Department

BU PCode Department
67000 P726 0100000000-67000

E5 Contract by DentID Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535200	Professional Services	1000	professional services for GASB compliance	77.4	80.0	0.0	0.0	0.0	80.0	to ensure agency is in compliance with mandated GASB rules
06500	535300	Other Services	1000	Website maintenance Veteran data base Temp services for admin support live After hours answering services Shredding services Veteran Transportation Services to areas not covered by HRTG grant Services for veteran events and conferences Suicide Prevention Honor Guard Public Law 117-103 Burial Equity Veteran Homeless support to state cemetery programs throughout NM	524.0	727.6	0.0	0.0	0.0	727.6	honor guard services, public law 117-103, Website Maintenance, Vetpro Data base , After hours Answering services, Shredding, IT licenses and software, appointment and intake software, cemetery programs throughout NM.
06500	535400	Audit Services	1000	For agency audit services	64.6	74.4	0.0	0.0	0.0	74.4	annual external audit services, increase for FY27
06500	535600	IT Services	1000		31.8	0.0	0.0	0.0	0.0	0.0	
20490	535300	Other Services	1000	to support veteran program services- fund balance	4.4	0.0	325.0	0.0	0.0	325.0	to support agency programs services- fund balance
20490	535500	Attorney Services	1000	attorney fees	0.0	0.0	10.0	0.0	0.0	10.0	legal services for programs
78400	535300	Other Services	1000	to expend services to rural areas including native american communities and senior citizen centers	0.0	0.0	60.0	0.0	0.0	60.0	support of tribal and veteran seniors
TOTAL EXPENSE					702.1	882.0	395.0	0.0	0.0	1,277.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0200000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535300	1000	Other Services temp-admin services	113.5	5.0	0.0	0.0	0.0	5.0	support for cemetery programs	
06500	535600	1000	IT Services	11.5	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE				125.0	5.0	0.0	0.0	0.0	5.0		

Veterans' Services Department

BU PCode Department
 67000 P726 0200001000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
50510	535300	Other Services	1000	0.0	0.0	0.0	0.0	5.0	5.0 support for cemetery programs	
TOTAL EXPENSE				0.0	0.0	0.0	0.0	5.0	5.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0200002000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
50510	535300	Other Services	1000	support for cemetery programs	0.0	0.0	0.0	0.0	5.0	5.0 support for cemetery programs
TOTAL EXPENSE				0.0	0.0	0.0	0.0	5.0	5.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0200003000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
50510	535300	Other Services	1000 support for cemetery programs	0.6	0.0	0.0	0.0	5.0	5.0 support for cemetery programs	
TOTAL EXPENSE				0.6	0.0	0.0	0.0	5.0	5.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0300001000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535300	Other Services	1000	support for veteran tribal liaison	2.5	3.0	0.0	0.0	0.0	3.0	support for veteran tribal liaison
TOTAL EXPENSE				2.5	3.0	0.0	0.0	0.0	0.0	3.0	

Veterans' Services Department

BU PCode Department
 67000 P726 0300002000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535300	Other Services	1000 support for womens veterans program	1.5	3.0	0.0	0.0	0.0	3.0	support for womens veterans program	
TOTAL EXPENSE				1.5	3.0	0.0	0.0	0.0	3.0		

Veterans' Services Department

BU PCode Department
 67000 P726 0600000000-67000

E5 Contract by DentID Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
06500	535200	1000	Professional Services	143.5	0.0	0.0	0.0	0.0	0.0		
06500	535300	1000	healthcare services and outreach to all areas of the state including rural communities - event and conference support	182.7	315.0	0.0	0.0	0.0	315.0	to support suicide prevention 15k , veteran statewide transportation not covered by grant 175k, veteran homelessness 125k	
TOTAL EXPENSE				326.2	315.0	0.0	0.0	0.0	315.0		

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	200.0	Contractual Services	200.0
Total Sources	200.0	Total Uses	200.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To provide suicide prevention services and outreach to veterans and their families.

Justification Quantitative Data (Description)

Veteran suicide remains a critical public health concern in the United States. According to the U.S. Department of Veterans Affairs (VA) 2023 Annual Report, an average of 17 veterans die by suicide each day, accounting for a suicide rate that is 57.3% higher than that of non-veteran adults.

In New Mexico, the veteran suicide rate is among the highest in the nation, with more than 45 suicides per 100,000 veterans, significantly exceeding the national average. Veterans in rural and underserved communities face increased barriers to accessing mental health care, including provider shortages, stigma, and limited transportation.

GRO funding for this initiative is set to expire at the end of Fiscal Year 2026, threatening to disrupt vital services.

Sustaining and expanding these efforts through a special non-recurring appropriation is essential to reducing veteran suicides, increasing access to care, and ensuring that veterans and their families receive the support they deserve.

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 seeks funding to sustain and expand a targeted initiative focused on reducing suicide among veterans. The funding will support enhanced outreach efforts, crisis intervention resources, and increased access to veteran-specific mental health services. This request is intended to continue the progress made under the GRO-funded initiatives, which are set to expire at the end of FY26.

Request: How the dollars will be spent.

The funding will support a comprehensive initiative to reduce veteran suicide across New Mexico. Key priorities include expanding outreach and crisis intervention, contracting with certified mental health providers, the initiative ensures that veterans and their families receive professional, trauma-informed, and high-quality care tailored to their needs, helping to reduce suicide risk and promote long-term mental wellness. The initiative will also invest in training, capacity building, and ongoing evaluation to strengthen long-term suicide prevention efforts and improve access to care for veterans and their families.

Request: Explain why request is nonrecurring need.

This funding request for FY27 is being submitted as a non-recurring appropriation because the initiative was initially supported through GRO (Governor's Recommendation for Outcomes) funds. The intent is to use this non-recurring funding to continue building and sustaining the program's foundation, with the goal of transitioning to recurring funding in future fiscal years to ensure long-term stability and ongoing service delivery.

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

The absence of adequate funding will jeopardize the continuation of essential veteran suicide prevention services in New Mexico, potentially leading to an increased incidence of suicide among veterans. It would undermine the agency's progress and diminish its capacity to effectively monitor performance and uphold accountability standards. Additionally, the disruption of collaborative partnerships may occur, resulting in greater long-term social and economic costs. Ultimately, this would impede the agency's mission to provide comprehensive support and protection to veterans and their families across the state.

Performance: How will agency performance be affected.

The requested non-recurring funding will enable the agency to sustain and expand vital veteran suicide prevention services, improve access, especially in underserved areas and enhance the quality of care through certified mental health providers. It will increase the number of New Mexico veterans and their families reached and served by these programs. Additionally, the funding will strengthen partnerships, support data-driven improvements, and build agency capacity. Without this funding, service delivery and outreach efforts may be reduced, hindering the agency's mission to support veterans effectively.

Performance: How will agency performance will be improved.

Agency performance will be significantly enhanced by increasing the number of veterans and their families served through expanded suicide prevention services across New Mexico. By reaching a larger population, the agency will more effectively address the critical issue of veteran suicide, providing timely intervention, mental health support, and outreach tailored to veterans' unique needs. This expanded reach will contribute to measurable reductions in suicide risk, improve overall veteran well-being, and demonstrate the agency's commitment to delivering impactful, life-saving services statewide.

Brief description of problem agency is addressing.

Veteran suicide remains a critical and persistent public health crisis in New Mexico and across the nation. Veterans are disproportionately affected by suicide, with rates significantly higher than those of the general population. Many face complex challenges, including post-traumatic stress, depression, substance use disorders, and barriers to accessing timely, culturally appropriate mental health care, especially in rural and underserved areas.

In New Mexico, these challenges are compounded by high poverty rates, geographic isolation, and a shortage of behavioral health providers. Veterans and their families often struggle to navigate fragmented systems of care, leading to unmet needs and increased risk for mental health crises. While past funding efforts, including those supported by the Governor's Recommendation for Outcomes (GRO), have made measurable progress, that funding is set to expire at the end of Fiscal Year 2026.

Without continued support, vital suicide prevention services, such as crisis intervention, veteran-specific mental health care, peer support programs, and outreach are at risk of being reduced or eliminated.

To address this urgent need, the agency is requesting non-recurring funding to sustain and expand a targeted suicide prevention initiative for veterans and their families. This funding will ensure continuity of care, build on proven strategies, and strengthen New Mexico's capacity to save lives and support those who have served.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: Special (FY 27)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	75.0	Contractual Services	75.0
Total Sources	75.0	Total Uses	75.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To support statewide medical transportation for veterans.

Justification Quantitative Data (Description)

New Mexico is home to approximately 148,474 veterans, many of whom reside in rural and underserved areas where access to medical facilities is limited. Currently, a federal grant supports medical transportation services in only part of the state, leaving 18 counties without coverage. These counties collectively represent over 55% of the state's land area and include a significant portion of the veteran population.

Without transportation assistance, many veterans face barriers to accessing timely healthcare, leading to missed appointments, delayed treatments, and poorer health outcomes. National studies indicate that transportation challenges contribute to approximately 25% of missed medical appointments among rural veterans.

By funding transportation services in the remaining 18 counties, the agency will directly support an estimated 30,000 veterans, reducing healthcare access disparities and improving overall veteran health and well-being across New Mexico.

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 special appropriation request seeks funding to expand Statewide Medical Transportation Services for veterans in New Mexico. While a federal grant currently supports transportation services in select counties, this funding will specifically cover the remaining 18 counties not included under the federal program. The appropriation will ensure that veterans across the entire state have equitable access to reliable transportation for medical appointments, improving healthcare access and outcomes for those who have served.

Request: How the dollars will be spent.

The requested funding will be utilized to contract with qualified transportation providers to deliver reliable medical rides for veterans residing in the 18 underserved counties of New Mexico. These contractors will coordinate and manage transportation logistics, ensuring veterans have timely access to medical appointments, treatments, and related healthcare services.

Contracting with experienced local providers will enable the agency to efficiently expand transportation coverage, leveraging existing infrastructure and expertise while maintaining cost-effectiveness. Funds will cover driver compensation, vehicle maintenance, scheduling systems, and administrative oversight to guarantee safe, consistent, and veteran-centered service delivery.

This approach ensures that veterans in rural and remote areas receive essential transportation support, reducing barriers to care and promoting better health outcomes statewide.

Request: Explain why request is nonrecurring need.

This request is for non-recurring funding to provide essential expansion resources for medical transportation services in the 18 underserved counties of New Mexico. The initial funding of \$175,000, while helpful, is not nearly sufficient to meet the significant transportation needs of veterans across the state.

These one-time funds will support contracting, infrastructure development, and service launch activities necessary to build capacity and expand coverage. The agency intends to use this opportunity to demonstrate program effectiveness and develop a sustainable model, with the goal of securing recurring funding in future fiscal years.

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

Failure to fund the performance and accountability task will impair the agency's ability to effectively monitor and evaluate the impact of medical transportation services for veterans. Without proper oversight and data collection, the agency cannot measure program outcomes, identify areas for improvement, or demonstrate accountability to stakeholders.

This lack of performance tracking may lead to inefficient resource use, diminished service quality, and reduced ability to secure future funding. Ultimately, veterans may experience continued barriers to accessing timely medical care, undermining the agency's mission to provide comprehensive support and improving health outcomes statewide.

Performance: How will agency performance be affected.

The agency's performance will be significantly enhanced by providing expanded, critically needed medical transportation services to veterans across New Mexico. By covering the 18 previously underserved counties, the agency will increase access to healthcare for thousands of veterans, reducing barriers related to distance and transportation availability.

This expansion will lead to improved health outcomes, higher rates of appointment adherence, and greater overall satisfaction among veterans. It will also strengthen the agency's ability to fulfill its mission of supporting veterans' well-being and ensuring equitable access to essential healthcare services statewide.

Through this initiative, the agency will demonstrate measurable improvements in service delivery, outreach, and care coordination, thereby elevating its performance and accountability in meeting the needs of New Mexico's veteran population.

Performance: How will agency performance will be improved.

By addressing transportation barriers, the agency will enhance its ability to deliver equitable, timely care, strengthen partnerships with local providers, and demonstrate measurable improvements in service delivery and veteran satisfaction. These outcomes will reflect positively on the agency's overall effectiveness and accountability in meeting the needs of New Mexico's veterans.

Brief description of problem agency is addressing.

In New Mexico, many veterans live in rural and underserved areas where access to medical facilities is limited by significant geographic and transportation barriers. This lack of reliable transportation prevents a substantial portion of the veteran population from attending critical medical appointments, resulting in delayed care, unmet health needs, and poorer overall health outcomes.

While federal funding currently supports medical transportation services in certain regions of the state, 18 counties remain without coverage. These counties represent a large geographic area and include thousands of veterans who face increased difficulty accessing healthcare services.

Without adequate transportation options, veterans are at greater risk of missed appointments, exacerbation of chronic conditions, and increased emergency room visits. The agency seeks to address this gap by securing funding to provide dependable, statewide medical transportation services, ensuring that all veterans in New Mexico can access the care they need, regardless of where they live.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	650.0	Contractual Services	75.0
Total Sources	650.0	Other	175.0
Full Time Equivalents (FTE)		Personal Services & Employee Be	400.0
		Total Uses	650.0
Type	Amount of FTE	Request is related to a capital request	
	0.00	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)

For the operations of the state veterans cemetery in Taos

Justification Quantitative Data (Description)

The New Mexico Department of Veterans Services (NMDVS) assumed ownership and responsibility for operations of the Taos State Veterans Cemetery in FY25. To ensure the facility operates at full capacity and meets national standards, adequate funding for personnel and operations is essential.

Projected Interments: The Taos State Veterans Cemetery is expected to serve approximately 100–150 interments annually, based on veteran population estimates and burial trends in northern New Mexico.

Veteran Population Served: Taos and surrounding counties are home to over 13,000 veterans, many of whom reside in rural areas and lack access to a nearby veterans cemetery.

Personnel Needs: A minimum of 3–4 full-time staff are required to operate the cemetery, including interment specialists, groundskeepers, and administrative support, in line with staffing models used at other state veterans cemeteries.

Operational Costs: Ongoing operational costs including utilities, maintenance, equipment, and security are projected to total approximately \$250,000–\$300,000 annually, with remaining funds allocated to staffing and service expansion.

Cost Comparison: Comparable operations at other state veterans cemeteries (such as Fort Stanton and Angel Fire) demonstrate that an annual budget of \$600,000–\$700,000 is necessary to maintain service quality and compliance with VA and NCA (National Cemetery Administration) standards.

Failure to provide adequate funding would limit the agency's ability to offer timely and dignified burial services, negatively impacting veteran families seeking honors for their loved ones.

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 agency respectfully requests a special fund appropriation of \$650,000 to support personnel and operational costs associated with the recently acquired Taos State Cemetery. This appropriation will enable the agency to retain qualified staff to manage the day-to-day operations of the facility, including grounds maintenance, administrative support, and coordination of veteran services.

Having highly trained and dedicated cemetery personnel is essential to ensuring that veterans receive the dignity and respect they have earned through their service. Qualified staff including interment specialists, groundskeepers, and administrative personnel are responsible not only for the logistical execution of burial services but for upholding the solemn traditions and honors that accompany a veteran's final resting place. From coordinating military honors and scheduling services to maintaining meticulously cared-for grounds, their work represents the final tribute our state can offer to those who served.

This level of professionalism and care is not only important to the legacy of the veteran but also provides peace and closure to their families. The presence of compassionate, competent staff ensures that every detail is handled with respect, precision, and sensitivity.

Additionally, the funding will cover essential services and operational expenses such as utilities, equipment, security, and routine upkeep necessary to maintain the cemetery's dignity and accessibility. The agency is committed to ensuring that the Taos State Cemetery meets the highest standards of care and serves as a lasting symbol of gratitude for our veterans.

Request: How the dollars will be spent.

The funding allocated for the acquisition and operation of the Taos State Veterans Cemetery will be strategically utilized to support the comprehensive transition and ongoing management of the facility by the New Mexico Department of Veterans Services (NMDVS). Specifically, funds will cover the following key areas:

Land Acquisition and Transfer Costs: Expenses related to the formal

Site Assessment and Preparation: Environmental assessments, soil testing, land clearing, grading, and initial preparations to ensure the site complies with all regulatory standards for cemetery operations.

Facility and Infrastructure Improvements: Upgrades and repairs to roads, fencing, irrigation systems, signage, and existing buildings to meet state and National Cemetery Administration (NCA) requirements.

Personnel Costs: Recruitment, hiring, and retention of qualified staff, including interment specialists, groundskeepers, administrative personnel, and security staff essential for daily operations. This includes salaries, benefits, and other related personnel expenses.

Training and Professional Development: Providing specialized training programs for staff to ensure compliance with federal and state regulations, proper burial procedures, and high standards of customer service and cemetery maintenance.

Operational Expenses: Funding for utilities (water, electricity, waste disposal), routine maintenance, supplies, and service contracts required to sustain cemetery operations.

Equipment Procurement: Acquisition and maintenance of groundskeeping machinery, burial equipment, vehicles, office technology, and communication systems necessary for efficient management.

Community Outreach and Veteran Support: Programs to assist veterans and their families with burial arrangements, eligibility guidance, and coordination of memorial events honoring veterans.

Request: Explain why request is nonrecurring need.

This request is classified as a nonrecurring need because the initial funding for the Taos State Veterans Cemetery was provided through a special appropriation from the Governor's Fund for FY26, which supported the transition and startup costs. At this stage, the agency is seeking one-time funding to fully establish operations, cover initial personnel hiring and training, and address immediate infrastructure and maintenance needs. The intent is that, once these foundational elements are in place and the program is fully operational, the agency will seek to convert this into a recurring funding request to sustain ongoing operations and maintenance in future fiscal years.

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

If funding for the performance and accountability tasks related to the Taos State Veterans Cemetery is not provided, the agency will be unable to effectively manage and oversee the cemetery's operations. This will result in staffing shortages that cause delays in burial services and reduce the quality of care and support for veterans and their families. Grounds maintenance and facility upkeep will suffer, leading to a deterioration of the cemetery's appearance and safety, which undermines the dignity of the final resting place. Without adequate resources, the agency will struggle to comply with state and federal regulations, risking loss of accreditation and federal funding. Furthermore, the agency will lack the capacity to properly monitor, evaluate, and report on the cemetery's performance, reducing transparency and accountability. These consequences will ultimately compromise the agency's ability to honor New Mexico veterans with the respectful and dignified service they deserve at the Taos State Veterans Cemetery.

Performance: How will agency performance be affected.

With sustained funding, the agency will significantly enhance its ability to manage and operate the Taos State Veterans Cemetery efficiently. This includes providing timely and respectful burial services, maintaining the grounds and infrastructure to high standards, and ensuring compliance with all state and federal regulations. Continued financial support will also allow the agency to expand outreach and support programs for veterans and their families, strengthening community engagement. Ultimately, consistent funding will ensure operational stability, improve service quality, and uphold the dignity and honor our veterans deserve.

Performance: How will agency performance will be improved.

The agency's performance will improve by enabling consistent and efficient management of the Taos State Veterans Cemetery. With adequate funding, the agency can hire and retain qualified staff, ensuring timely and respectful burial services, an entitled benefit that honors veterans with a dignified final resting place. Regular maintenance and infrastructure upkeep will preserve the cemetery's dignity and safety, while compliance with regulatory standards will be maintained. Additionally, enhanced outreach and support programs will strengthen connections with the veteran community. Overall, funding will lead to improved service quality, operational stability, and the agency's ability to uphold the respect and honor veterans deserve.

Brief description of problem agency is addressing.

If the necessary funding is not secured, the New Mexico Department of Veterans Services will face significant challenges in effectively managing the Taos State Veterans Cemetery. Initial funding for FY26 was provided through a special appropriation from the Governor's Fund, which allowed for the transition and start-up of operations. However, ongoing funding is required to maintain and sustain the facility. Continued funding for the Taos State Veterans Cemetery is vital to uphold the dignity, respect, and honor owed to New Mexico's veterans and their families. The cemetery serves as a sacred final resting place, providing veterans with the recognition they deserve for their service and sacrifice. Proper staffing, maintenance, and operations are essential to ensure timely, respectful burial services and to preserve the grounds in a condition befitting those who have served our country.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: GRO requests

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	400.0	Other	400.0
Total Sources	400.0	Total Uses	400.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	Yes
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)

For the operation of the mobile veteran resource unit

Justification Quantitative Data (Description)

New Mexico is home to approximately 148,474 veterans, many of whom reside in rural and underserved areas where access to veteran services is limited. The mobile unit, purchased with special appropriations, has enabled the agency to bring essential services directly to these populations, facilitating outreach and service delivery to over 3,000 veterans annually, including benefits counseling, claims assistance, and access to healthcare resources.

Data shows that veterans living in remote communities face significant barriers, with transportation and distance cited as leading factors limiting their ability to access essential services. The mobile unit reduces these barriers by bringing services directly to these populations, increasing veteran engagement and service utilization by an estimated 25% in targeted regions.

Operational costs such as fuel, maintenance, insurance, and travel enable Veteran Service Officers to conduct over 500 outreach events statewide each year. This outreach is critical in ensuring veterans receive timely support, improving overall veteran well-being and helping reduce delays in benefits processing.

While the mobile unit was initially acquired through special appropriations, ongoing funding is now necessary to sustain its operations and maximize its impact. Continued investment will allow the agency to expand the number of veterans served by 15–20% annually, further bridging gaps in service access and improving outcomes across New Mexico.

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 New Mexico Department of Veterans Services respectfully requests a special appropriation to fund the operations of the new NMDVS Mobile Veteran Resource Unit, which is used to bring essential services directly to veterans in rural and underserved communities throughout the state. This funding will cover critical operational expenses, including fuel, routine maintenance, insurance, and travel costs for Veteran Service Officers. By supporting these expenses, the agency will enhance its capacity to deliver vital outreach and assistance, ensuring that veterans and their families in remote areas have improved access to the services they need.

Request: How the dollars will be spent.

Funding for the Mobile Resource Unit operations will be used to support the travel and operational costs necessary for delivering veteran services across New Mexico, particularly in rural and underserved areas. Specifically, the funding will cover:
Travel expenses for two assigned Veteran Service Officers (VSOs), including mileage reimbursement, lodging, and per diem during outreach trips.

Fuel costs for operating the mobile unit across long distances statewide.

Routine maintenance and repairs to keep the unit in safe and reliable condition.

Insurance coverage required for operating a state-owned vehicle.

Supplies and equipment necessary to conduct services on-site (e.g., laptops, printers, outreach materials).

Communication and technology support, such as mobile internet access to securely connect with state and federal systems in the field.

This funding will ensure that the Mobile Resource Unit remains fully operational and can continue bringing critical services directly to veterans and their families who may otherwise face significant barriers to access.

Request: Explain why request is nonrecurring need.

GRO funds are specifically designed for pilot projects and one-time investments to test new programs before committing to long-term funding. Since the Mobile Resource Unit is still in its early operational phase, this non-recurring funding will allow the agency to evaluate its effectiveness, gather performance data, and refine service delivery.

The goal is to use this pilot period to build a solid foundation and demonstrate clear benefits, after which the agency plans to seek recurring funding to maintain and expand the program as a permanent resource for New Mexico veterans.

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

If funding for this performance and accountability task is not provided, the agency's ability to serve veterans especially those in rural and underserved areas will be severely limited. The Mobile Resource Unit may be unable to operate effectively, leading to:

Decreased access to vital benefits, healthcare, and support services for many veterans.

Fewer veterans successfully enrolling in programs and receiving the assistance they deserve.

Insufficient data collection and monitoring, hindering the agency's ability to assess and improve its services.

Reduced trust and satisfaction among veterans due to inconsistent or unavailable outreach efforts.

This shortfall would undermine the agency's commitment to providing equitable, comprehensive support to all New Mexico veterans and their families.

Performance: How will agency performance be affected.

The agency's performance will be significantly improved by enabling consistent, statewide delivery of services through the Veteran Mobile Resource Unit. With dedicated funding for travel and operations, the agency can:

Increase the number of veterans served, especially in rural and hard-to-reach communities.

Enhance service accessibility by reducing barriers such as transportation and limited internet connectivity.

Expand outreach efforts, leading to higher rates of benefits enrollment and claims assistance.

Improve responsiveness to underserved populations, aligning with equity and inclusion goals.

Demonstrate measurable outcomes through increased engagement, service delivery data, and customer satisfaction.

Overall, the agency will be better equipped to fulfill its mission of connecting all New Mexico veterans and their families with the services and support they have earned.

Performance: How will agency performance will be improved.

Agency performance will be improved by expanding access to vital veteran services across New Mexico, particularly by reaching more veterans in rural and underserved communities. With dedicated funding for the Mobile Resource Unit's operations, the agency can overcome barriers such as transportation challenges and limited connectivity. This will lead to:

Increased outreach and engagement with veterans who might otherwise be unable to access services.

Higher rates of benefits enrollment and claims assistance, improving veterans' access to earned resources.

Enhanced equity in service delivery by ensuring rural and remote populations receive timely support.

Better data collection and performance tracking to inform ongoing improvements.

Overall, the agency will be more effective in fulfilling its mission to serve all New Mexico veterans, resulting in improved outcomes and satisfaction among the veteran community.

Brief description of problem agency is addressing.

The agency is addressing the lack of access to veteran services in rural and underserved areas of New Mexico, where many veterans face significant barriers such as limited transportation, long distances to service offices, and unreliable internet or cellular connectivity. These challenges often prevent veterans from accessing the benefits, healthcare, and support they've earned. The Mobile Resource Unit helps bridge this gap by bringing services directly to these communities, ensuring equitable access regardless of geographic location or digital limitations.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	75.0	Contractual Services	75.0
Total Sources	75.0	Total Uses	75.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To deliver critical services, resources, and housing support to veterans and their families who are experiencing, or are at risk of, homelessness

Justification Quantitative Data (Description)

Justification – Quantitative Data for Veteran Homelessness Services in New Mexico

Statewide Homelessness Spike: In the 2024 Point-in-Time (PIT) Count, New Mexico recorded a record-high 4,631 individuals experiencing homelessness on a single night marking a 20.5% increase from 2023

Veteran Homelessness Increase: New Mexico witnessed the fifth-largest increase in veteran homelessness nationally from 2023 to 2024, with a rise of 16.4%

Statewide Shelter Disparities: Alarmingly, 60% of homeless veterans in New Mexico were unsheltered that is, living in places not meant for human habitation (e.g., outdoors, vehicles)
 KRQE News 13

Veteran Housing Vulnerability: Approximately 22,735 veterans in the state live in homes with issues such as overcrowding, poor quality, or high cost. About 22.9% of veterans are cost-burdened, meaning they spend more than 30% of their income on housing
 havenofpeacecenterprise.com

National Context & Progress:

Veteran homelessness across the U.S. decreased by 7.5% between 2023 and 2024, reaching the lowest recorded level of 32,882 individuals

In Fiscal Year 2024, the VA housed nearly 48,000 homeless veterans, fulfilling 96% of them with permanent housing solutions

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 New Mexico Department of Veterans Services respectfully requests a special appropriation to support targeted initiatives aimed at addressing homelessness among veterans across the state. This funding will be used to expand outreach, provide emergency housing assistance, support transitional and permanent supportive housing programs, and connect unhoused or housing-insecure veterans with essential services including healthcare, mental health treatment, employment assistance, and benefits navigation.

This appropriation will help fill critical gaps in the housing support system for veterans, particularly in rural and underserved areas, and align with state and federal priorities to prevent and end veteran homelessness. The initiative will also support data collection and interagency coordination to ensure efficient use of resources and long-term impact.

By investing in these efforts, the state will honor its commitment to those who have served by ensuring that no veteran is left without a safe and stable place to call home.

Request: How the dollars will be spent.

The requested funding will be allocated to support a range of coordinated services and activities aimed at addressing veteran homelessness across New Mexico. Specifically, the funds will be used in the following ways:

Contractual Services: Partnering with qualified service providers, non-profit organizations, and community-based agencies that specialize in homelessness prevention, rapid rehousing, emergency shelter, and supportive housing services tailored to veterans and their families.

Resource Delivery & Outreach: Expanding the agency's capacity to bring essential resources directly to veterans particularly in rural or underserved areas through mobile outreach, coordinated entry systems, and additional resources available.

Supportive Services: Funding may be used to provide or coordinate access to mental health care, substance use treatment, job training, benefits navigation, and other wraparound services that support long-term housing stability. This investment will help the agency close service gaps, increase collaboration with trusted providers, and ensure that veterans in crisis are quickly connected to safe housing and the support systems needed for recovery and reintegration.

Request: Explain why request is nonrecurring need.

This funding request is designated as nonrecurring because it is intended to complete and supplement the partial funding previously requested in the last appropriation cycle. While prior funds provided an important initial investment toward addressing veteran homelessness services, they were insufficient to fully meet the ongoing needs across New Mexico. The demand for these critical services remains constant and significant; however, this particular appropriation is structured as nonrecurring to cover the outstanding gap. The agency's long-term goal is to secure recurring funding in future cycles to sustain and expand these essential programs.

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

Failure to fund this performance and accountability task will significantly hinder the agency's ability to effectively address veteran homelessness in New Mexico. Without adequate resources, outreach efforts will be limited, particularly in rural and underserved areas where veterans face the greatest barriers to accessing services. This will result in increased numbers of veterans remaining unsheltered or experiencing unstable housing, leading to worsened health outcomes, higher rates of crisis incidents, and greater demand on emergency and social services. Ultimately, lack of funding will impede progress toward ending veteran homelessness and undermine the agency's commitment to providing timely, effective support to those who have served.

Performance: How will agency performance be affected.

The agency's performance will improve significantly by expanding its ability to reach and assist more veterans experiencing or at risk of homelessness, particularly in rural and underserved areas. Enhanced outreach and partnerships with service providers will enable timely connection of veterans to critical housing resources and supportive services, resulting in better housing stability, improved health outcomes, and increased overall well-being for veterans and their families. This will also strengthen the agency's capacity to meet state goals related to veteran homelessness reduction and demonstrate greater accountability and impact in serving New Mexico's veteran population.

Performance: How will agency performance will be improved.

Agency performance will be enhanced by enabling a more comprehensive and coordinated response to veteran homelessness across New Mexico. With additional funding, the agency can expand outreach efforts, increase partnerships with service providers, and deliver critical resources directly to veterans in need. This will lead to faster identification and resolution of housing crises, improved access to supportive services, and greater housing stability for veterans and their families. As a result, the agency will demonstrate increased effectiveness in meeting its mission, achieving state homelessness reduction goals, and improving the overall well-being of New Mexico's veteran population.

Brief description of problem agency is addressing.

The agency is addressing the critical issue of veteran homelessness in New Mexico, where a growing number of veterans, especially those in rural and underserved communities, face barriers to accessing safe, stable housing and supportive services. Without targeted resources and coordinated outreach, many veterans remain unsheltered or at risk of homelessness, leading to adverse health outcomes and reduced quality of life. This initiative aims to close service gaps and provide comprehensive support to ensure veterans, and their families can secure and maintain permanent housing.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	500.0	Personal Services & Employee Be	500.0
Total Sources	500.0	Total Uses	500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	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)

For outreach services to veterans and their families in underserved communities

Justification Quantitative Data (Description)

The New Mexico Department of Veterans Services (NMDVS) is committed to reaching all veterans and their families, regardless of where they live. However, significant service gaps persist in rural and underserved areas across the state.
 Veteran Population: New Mexico is home to approximately 148,000 veterans, with more than one-third residing in rural or frontier communities where access to veteran services is limited or non-existent.
 Geographic Disparities: Over 60% of New Mexico's landmass is considered rural, and more than 20 of the state's 33 counties lack a full-time, permanent Veteran Service Officer (VSO), leaving thousands of veterans without localized support.
 Barriers to Access:
 Veterans in underserved areas may travel 2-4 hours round trip to reach a service office.
 Lack of broadband and public transportation exacerbates access issues, especially for elderly, disabled, and low-income veterans.
 Impact of Outreach Efforts:
 In FY24, NMDVS conducted over 60 outreach events in rural areas, connecting with more than 3,500 veterans and their family members.
 These events contributed to the initiation of 1,200+ new benefits claims and provided referrals to housing, healthcare, and mental health services.
 Post-event surveys show a 30-40% increase in awareness and engagement in regions where outreach occurred.
 Cost-Effectiveness: Temporary outreach positions and mobile services offer a flexible and fiscally responsible approach to expanding services without the long-term infrastructure costs associated with permanent offices.
 The data clearly demonstrates both the need and effectiveness of targeted outreach in underserved communities. This special appropriation will allow NMDVS to continue providing life-changing services to veterans and their families who would otherwise remain disconnected from the support they have earned. Sustained investment in outreach ensures equitable access, reduces disparities, and strengthens the state's overall veteran support system.

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 special appropriation request seeks funding to strengthen the agency's veteran outreach services across New Mexico, with a focus on supporting temporary Veteran Service Officer I (VSO I) positions (currently funded with a special appropriation) who are deployed in rural and underserved communities. These VSO I staff serve as the initial point of contact for veterans and their families, guiding them through the often complex federal, state, and local systems of veterans' benefits and services.

VSO I personnel play a foundational role in the overall claims process by gathering essential documentation, providing preliminary counseling, and preparing cases for further processing by Veteran Service Officer II (VSO II) staff. Their involvement ensures veterans are set on the right path toward receiving the full range of benefits they have earned through their service.

This funding will also enhance the agency's ability to:

Expand outreach efforts statewide,

Improve administrative support for claims development,

Provide timely crisis intervention and resource referrals,

Support the planning and execution of critical outreach events such as veteran town halls, conferences, and community engagements.

In addition, the appropriation will cover operations and travel expenses associated with these outreach activities, enabling agency staff to reach more veterans directly in their communities.

By investing in this initiative, the agency will significantly improve its performance, increase its reach, and ensure that more veterans particularly those in rural and hard-to-reach areas receive timely, personalized, and effective support. Ultimately, this effort upholds the agency's commitment to honoring New Mexico's veterans by helping them access the benefits and services they rightfully deserve.

Request: How the dollars will be spent.

The requested funding will be used to strengthen and expand the New Mexico Department of Veterans Services' (NMDVS) outreach capabilities, with a focus on reaching veterans and their families in rural and underserved areas. Funds will be allocated as follows:

Personnel Support

A significant portion of the appropriation will be used to retain and support temporary Veteran Service Officer I (VSO I) positions.

These personnel are critical to delivering frontline services in regions without permanent offices. They assist veterans with benefits navigation, claims development, and access to essential services. Additional staffing support may include administrative personnel to assist with increased claims processing and outreach coordination.

Funding will cover travel-related expenses, allowing outreach staff to conduct in-person visits and attend community events across the state. This includes fuel, lodging, per diem, and transportation costs needed to reach veterans in remote and hard-to-access areas.

Outreach Events and Engagement

The appropriation will also support the planning and execution of outreach activities, including town halls, veteran resource fairs, and community engagement events. These events are essential for connecting with veterans who may not otherwise seek services.

Supplies, Equipment, and Technology

Funds will be used to equip outreach staff with the tools and technology needed to perform their duties effectively in the field. This includes laptops, mobile printers, secure internet access, and outreach materials to inform veterans of available benefits and services.

Request: Explain why request is nonrecurring need.

The agency is currently utilizing temporary Veteran Service Officer I positions funded through special appropriations, which require time-limited support to build capacity and establish effective operations.

While these funds are critical to maintaining and growing outreach efforts in the short term, the agency's long-term goal is to transition these services to a sustainable, recurring funding model once the program is fully developed and demonstrated effective. Thus, this nonrecurring appropriation bridges the gap for ongoing operational support.

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

If this special appropriation is not funded, the New Mexico Department of Veterans Services (NMDVS) will face serious setbacks in its ability to meet the needs of veterans and their families across the state particularly those in rural and underserved areas.

One of the most immediate impacts will be the potential loss of temporary Veteran Service Officer I (VSO I) positions, which currently provide essential front-line support. These positions are vital to helping veterans navigate the complex benefits system, prepare claims, and access critical services. Without them, the agency will experience a reduction in outreach capacity, resulting in thousands of veterans remaining unserved or unaware of the benefits they are entitled to.

Additionally, without VSO I support, claims processing times will increase, as fewer staff will be available to assist with documentation and case development. This can lead to backlogs, delayed benefits, and increased frustration among the veteran population ultimately undermining the agency's effectiveness and credibility.

Performance: How will agency performance be affected.

Providing funding for this outreach initiative will enable the New Mexico Department of Veterans Services to better serve veterans and their families, especially those in rural and underserved areas. The agency will be able to:

Reach a greater number of veterans through direct community engagement and outreach activities.

Enhance the accuracy and speed of benefits claims by supporting VSO I staff who assist with initial documentation and case preparation.

Offer timely crisis support and referrals, addressing urgent needs more effectively.

Build stronger connections with veteran communities, increasing trust and awareness of available services.

Improve overall efficiency by alleviating administrative burdens and streamlining processes.

These improvements will result in higher-quality service delivery, improved veteran outcomes, and strengthened agency accountability in fulfilling its mission.

Performance: How will agency performance will be improved.

The requested funding will enhance the New Mexico Department of Veterans Services' ability to fulfill its mission by:
Reaching more veterans, especially in rural and underserved areas that have historically lacked consistent access to services.
Supporting the early stages of claims development, improving the speed and quality of benefit processing.
Enabling faster and more effective responses to veterans' needs through increased staffing and mobility.
Expanding community outreach, strengthening relationships and awareness through local events, town halls, and direct engagement.
Improving operational capacity, allowing the agency to manage increased demand and deliver services more efficiently.
These enhancements will lead to improved service outcomes, better veteran engagement, and a more responsive and effective agency.

Brief description of problem agency is addressing.

The New Mexico Department of Veterans Services (NMDVS) is addressing the lack of consistent access to veteran services in rural and underserved communities across the state. Many veterans in these areas face significant barriers including distance, limited transportation, and lack of broadband connectivity that prevent them from accessing the benefits, healthcare, and support services they have earned.
Without dedicated outreach staff and resources, thousands of New Mexico veterans remain unserved or unaware of the programs available to them. This gap contributes to delays in benefit claims, unmet healthcare needs, and overall reduced quality of life for veterans and their families living in remote areas.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: Supplemental (FY 26)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	800.0	Personal Services & Employee Be	800.0
Total Sources	800.0	Total Uses	800.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To address a projected shortfall in the personal service and employee benefits category.

Justification Quantitative Data (Description)

The New Mexico Department of Veterans Services supports over 147,000 veterans statewide, with personnel responsible for processing thousands of benefit claims and managing cemetery services annually. In FY25, the agency completed a critical realignment of Veteran Service Officer and Cemetery positions to better reflect the scope of work being performed, which improved retention and created clearer career paths. All vacancies were filled following this realignment, eliminating vacancy savings previously used to offset rising costs. Additionally, substantial increased General Services Department risk insurance premiums and health insurance costs have created a budget shortfall. Without supplemental funding, the agency risks reduced staffing levels, which would directly impact timely service delivery to veterans and their families

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 New Mexico Department of Veterans Services (NMDVS) respectfully requests a supplemental appropriation of \$800,000 in Category 200 to address critical personnel funding shortfalls for FY26.

In FY25, the agency completed a strategic realignment of Veteran Service Officer (VSO) and State Veterans Cemetery positions to more accurately reflect the duties and responsibilities of each role. This realignment not only improved service delivery across the state but also enhanced retention efforts by providing clear career progression opportunities. Following this restructuring, NMDVS successfully filled all classified vacancies, except for a small number of exempt positions, eliminating any vacancy savings that previously helped offset personnel costs.

This funding request is driven by two primary, unfunded cost increases:

Significant increases in General Services Department (GSD) risk insurance premiums in prior fiscal years, for which no additional appropriations were received despite prior requests.

Higher employer health insurance contributions due to full staffing levels, with prior funding levels based on anticipated vacancy savings that are no longer available.

These combined factors have resulted in a structural personnel funding gap that jeopardizes the agency's ability to maintain current staffing and fulfill its mission effectively.

The requested supplemental appropriation is essential to sustain agency operations, prevent service disruptions, and continue providing high-quality support to New Mexico's veterans and their families.

Request: How the dollars will be spent.

The agency requests a supplemental appropriation of \$800,000 to address a personnel shortfall driven by a strategic realignment of positions to better reflect current operational needs. This request also includes funding to cover significant increases in GSD risk rates, which were identified in a previous budget request but not funded. Additionally, the supplemental addresses the rise in employee health insurance premiums, as prior budget estimates did not account for recently filled vacancies. These funds are critical to sustaining agency operations and ensuring appropriate staffing and benefits aligned with the agency's mission.

Request: Explain why request is nonrecurring need.

This supplemental funding request is non-recurring because the costs associated with the personnel realignment, increased GSD risk rates, and higher employee health insurance premiums are accounted for within the agency's FY27 General Fund appropriation request. The supplemental is needed to address the shortfall incurred during FY26 due to these unforeseen adjustments and cost increases. Moving forward, the agency anticipates that ongoing expenses will be fully covered in the regular FY27 budget and thereafter.

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

If the performance and accountability task is not funded, the agency may be forced to divert funds from vital veteran programs to cover the shortfall. This would reduce the resources available for delivering essential services to our veterans, undermining the agency's commitment to meet their needs effectively and compromising the quality of care and support provided.

Performance: How will agency performance be affected.

The agency is currently facing a personnel shortfall due to a necessary realignment of positions to better match actual workload and operational requirements. This critical adjustment was not addressed or funded in the FY26 operating budget, resulting in staffing gaps and increased costs. Compounding the challenge, the agency has experienced significant increases in GSD risk rates, which were identified in the prior budget request but were not funded. Additionally, rising employee health insurance premiums have further strained the budget, as initial projections were based on vacancies that have since been filled. Without supplemental funding, the agency risks reduced operational capacity and the inability to fully support its mission.

Performance: How will agency performance will be improved.

By receiving this supplemental appropriation, the agency will avoid the need to reallocate funds from essential services and programs to cover the personnel shortfall. This will ensure uninterrupted delivery of critical services to our veterans, enhancing the agency's ability to effectively fulfill its mission and meet the needs of those it serves.

Brief description of problem agency is addressing.

The agency respectfully requests an additional appropriation of \$800,000 to address a critical personnel shortfall resulting from a necessary realignment of positions to better align workforce resources with current operational demands. This request also accounts for a substantial increase in GSD risk rates, which were included in a prior appropriation request but were not funded. Furthermore, the deficit is compounded by increased employee health insurance premiums, with initial budget calculations based on unfilled vacancies that have since been filled.

This supplemental funding is essential to maintain effective agency operations and ensure adequate staffing aligned with the agency's mission.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program:
Analyst: Danelle Lucero
Phone: 505-372-9035

Request Type: C2 Section 7 Request

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	1,279.4	Contractual Services	156.0
Total Sources	1,279.4	Other	1,123.4
Full Time Equivalents (FTE)		Total Uses	1,279.4
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)

For the veteran services network and infrastructure improvement plan

Justification Quantitative Data (Description)

The New Mexico Department of Veteran Services (NMDVS) urgently requires funding to upgrade its IT infrastructure and ensure compliance with state cybersecurity mandates. Currently, only 5 of 26 NMDVS locations have reliable internet connectivity, leaving over 80% of sites including cemeteries and memorials without adequate network access. The agency currently relies on outdated 4G hotspots, which deliver insufficient bandwidth, resulting in significant delays, up to 75% longer in uploading critical documents to state and federal systems. This inefficiency translates into an estimated loss of more than 1,000 staff hours per month statewide.

In addition to connectivity challenges, NMDVS faces increasing cybersecurity risks. Without proper firewalls, encryption, and malware protections, the agency is exposed to over 300 cyberattack attempts monthly, with current defenses only partially effective. Non-compliance with state and federal security standards (HIPAA, PHI, PII, SOX, PCI, DSS) could result in penalties exceeding \$1.5 million annually.

The requested funding of approximately \$800,000 to \$1 million will support necessary network upgrades, security enhancements, and equipment replacements. This investment is projected to reduce operational inefficiencies and security risks, yielding estimated annual savings of \$300,000 in labor and compliance costs, with a payback period under three years. Moreover, the upgrades will accommodate anticipated agency growth of 40% in network demand, ensuring sustainable, scalable operations.

Funding this initiative is essential for NMDVS to maintain secure, efficient, and reliable services that support veterans and their families across New Mexico.

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 Veteran Services (DVS) faces a vital and urgent need to upgrade its IT infrastructure and cybersecurity systems to effectively fulfill its mission of serving veterans and their families. Currently, 90% of DVS offices suffer from inadequate internet connectivity, relying heavily on 4G hotspots that severely hinder the efficiency of daily operations such as uploading critical documents to state and federal databases. This outdated technology not only slows down service delivery but also exposes the agency to heightened cybersecurity risks, potentially compromising sensitive veteran information.

As DVS expands with the addition of new cemeteries, a mobile unit, and multiple new service sites including locations like a Goodwill office and a VA medical center the demand for a reliable, secure, and fast IT network becomes even more pressing. Without these upgrades, the agency will face increased challenges in managing operational workflows, meeting compliance requirements, and safeguarding protected data under HIPAA, PHI, PII, SOX, and other regulatory standards.

Furthermore, state executive orders mandate that agencies improve their technology infrastructure and cybersecurity posture to protect citizen data and critical systems from evolving cyber threats. DVS is committed to working with the Department of Information Technology to meet these mandates, but without immediate supplemental funding, the agency risks falling short in its compliance efforts and jeopardizing the quality of services provided to veterans.

Investing in modern IT infrastructure and enhanced cybersecurity measures is not merely a technical upgrade it is essential to maintaining trust, protecting sensitive information, and ensuring the agency can deliver timely and effective benefits. The supplemental funding will enable DVS to provide the fast, secure, and reliable services that veterans and their families deserve, while also strengthening the agency's overall resilience against cyber threats and operational disruptions.

Request: How the dollars will be spent.

The requested funding for professional services will provide essential technical expertise to support the planning, design, implementation, and validation of the Department of Veteran Services' IT network upgrade and compliance project. These services will encompass:

Conducting a comprehensive assessment of the current network infrastructure to identify deficiencies and develop a strategic network design aligned with state security standards and operational needs.

Providing project management to ensure effective coordination, timely execution, budget compliance, and clear communication with stakeholders throughout all phases of the project.

Installing and configuring critical network components, including routers, switches, firewalls, servers and wireless access points, to enhance connectivity, security, and overall network performance.

Integrating advanced cybersecurity measures, such as firewalls, encryption, malware protection, and compliance tools, to ensure adherence to HIPAA, PHI, PII, SOX, PCI, and DSS regulations.

Performing rigorous testing and validation to confirm network reliability, security, and compliance post-implementation.

Delivering comprehensive staff training and detailed documentation to facilitate ongoing system maintenance and compliance monitoring.

These professional services are vital to the successful deployment of the upgraded IT infrastructure, ensuring minimal operational disruption and full compliance with applicable state and federal requirements.

Request: Explain why request is nonrecurring need.

This request is a nonrecurring need because it addresses one-time infrastructure and compliance upgrades necessary to bring the agency's IT systems up to current state standards. The funding will be used for capital investments such as:

Installation of permanent network connections at underserved sites

Replacement of outdated hardware and network equipment

implementation of cybersecurity tools and compliance systems

Professional services for setup, configuration, and staff training

Once completed, these upgrades will establish a modern, secure, and stable IT environment that will not require recurring annual funding for the same activities. Ongoing maintenance and operational costs associated with the upgraded systems will be absorbed into the agency's base budget beginning in FY27, as requested in the general fund appropriation. Therefore, this supplemental request is limited in scope, time-bound, and will not result in recurring budget pressure.

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

The agency will remain out of compliance with state-mandated IT and cybersecurity standards, placing it at significant risk of data breaches, audit findings, and legal liability. This not only threatens the security of sensitive veteran information but also jeopardizes the agency's ability to operate effectively. In addition, continued reliance on outdated systems will degrade service delivery, hinder staff productivity, and potentially divert resources away from core veteran programs to address preventable IT failures ultimately compromising the agency's mission and public trust.

Performance: How will agency performance be affected.

Agency performance will improve significantly with the IT infrastructure upgrade and compliance efforts. Enhanced network connectivity and security will enable staff to work more efficiently, reducing delays caused by slow or unreliable internet access.

This will streamline daily operations such as processing benefits, uploading documents to federal and state systems, and communicating across multiple locations.

By meeting state cybersecurity standards, the agency will reduce the risk of data breaches and system outages, ensuring uninterrupted service delivery to veterans and their families. Staff will be able to focus on core responsibilities without frequent technical disruptions, increasing overall productivity and responsiveness.

Furthermore, a modernized IT environment will support the agency's expansion, allowing seamless integration of new service sites, cemeteries, and mobile units. This improved infrastructure will facilitate faster, more secure access to information and resources, ultimately enhancing the quality and timeliness of services provided to veterans throughout the state.

Performance: How will agency performance will be improved.

Upgrading the agency's IT infrastructure will significantly improve performance by increasing operational efficiency, enhancing service delivery to veterans, and reducing downtime. Just as critically, it will bring the agency into full compliance with state and federal cybersecurity standards protecting sensitive data and minimizing the risk of audits, breaches, or legal exposure. This one-time investment supports future growth, ensures a secure and reliable network, and preserves program funding by avoiding emergency fixes or operational disruptions. Compliance is not optional it is essential to maintaining trust, meeting regulatory obligations, and ensuring uninterrupted service to veterans and their families.

Brief description of problem agency is addressing.

The requested funding for professional services will provide essential technical expertise to support the planning, design, implementation, and validation of the Department of Veteran Services' IT network upgrade and compliance project. These services will encompass:

Conducting a comprehensive assessment of the current network infrastructure to identify deficiencies and develop a strategic network design aligned with state security standards and operational needs.

Providing project management to ensure effective coordination, timely execution, budget compliance, and clear communication with stakeholders throughout all phases of the project.

Installing and configuring critical network components, including routers, switches, firewalls, and wireless access points, to enhance connectivity, security, and overall network performance.

Integrating advanced cybersecurity measures, such as firewalls, encryption, malware protection, and compliance tools, to ensure adherence to HIPAA, PHI, PII, SOX, PCI, and DSS regulations.

Performing rigorous testing and validation to confirm network reliability, security, and compliance post-implementation.

Delivering comprehensive staff training and detailed documentation to facilitate ongoing system maintenance and compliance monitoring.

These professional services are vital to the successful deployment of the upgraded IT infrastructure, ensuring minimal operational disruption and full compliance with applicable state and federal requirements.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 67000
Agency: Veterans' Services Department
Program: _____
Analyst: Danelle Lucero
Phone: 5053729035

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	100.0	Other	100.0
Total Sources	100.0	Total Uses	100.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	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)

For information technology equipment replacement and cybersecurity improvements

Justification Quantitative Data (Description)

A significant portion of existing IT equipment is beyond the standard 3–5 year lifecycle, with over 75% of workstations and network devices classified as outdated. Outdated systems pose elevated cybersecurity risks, including:

- Inability to support modern encryption standards and multi-factor authentication.
- Increased vulnerability to malware and ransomware.
- Outdated equipment cannot support current state-mandated cybersecurity protocols, including:
 - Multi-factor authentication (MFA)
 - Endpoint Detection and Response (EDR)
 - Encryption standards (e.g., TLS 1.3)
- Staff using aging hardware experience an average of 2+ hours/month in lost productivity due to system slowness, reboots, or downtime.
- Help desk volume increases as equipment ages, with 30–50% of IT support tickets directly tied to hardware performance issues.
- The loss in productivity translates to thousands of dollars in indirect annual costs, not including opportunity cost and public service delays.

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 special appropriation request in the amount of \$100,000 for the purpose of updating and replacing critical information technology (IT) equipment and hardware. This investment is essential to ensure the continued security, functionality, and efficiency of our agency operations.

Request: How the dollars will be spent.

This appropriation request is to address the urgent need to replace outdated end-user devices and acquire new servers. Aging equipment and legacy servers pose significant security risks and limit the agency's ability to comply with state IT security mandates. Upgrading these critical components will strengthen the agency's cybersecurity posture, improve system reliability, and ensure staff can work efficiently with secure and supported technology.

Request: Explain why request is nonrecurring need.

This request addresses a one-time, critical refresh of outdated IT equipment and servers. The funding will cover the purchase and deployment of new hardware to replace aging infrastructure that has reached the end of its useful life. Once updated, these systems are expected to remain operational and compliant for several years, reducing the need for similar large-scale expenditures in the immediate future. Routine maintenance, smaller upgrades, and replacements will be managed through the agency's regular operating budget.

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

Failure to fund this critical IT refresh will result in continued reliance on outdated, unreliable equipment that increases the risk of system failures and security breaches. This will lead to frequent operational disruptions, decreased staff productivity, and delays in service delivery. The agency may also face challenges meeting state IT security mandates, exposing it to compliance violations and potential legal or financial penalties. Ultimately, the lack of funding undermines the agency's ability to maintain accountability, safeguard sensitive data, and fulfill its mission effectively and securely.

Performance: How will agency performance be affected.

Outdated IT equipment and security vulnerabilities negatively impact the agency's performance by causing frequent system downtime, slower response times, and increased technical support needs. These issues reduce staff productivity and delay critical operations. Additionally, security weaknesses expose the agency to potential cyber incidents, which can disrupt services, damage public trust, and result in costly remediation efforts. Upgrading hardware and enhancing security will improve operational efficiency, ensure compliance, and strengthen the agency's ability to deliver timely and secure services.

Performance: How will agency performance will be improved.

Upgrading outdated equipment and servers will significantly enhance the agency's performance by reducing system failures and downtime, enabling faster processing speeds, and improving overall reliability. Staff will experience increased productivity through more responsive and secure devices, which will streamline workflows and reduce time lost to technical issues. Enhanced security features on new hardware will minimize vulnerabilities, helping the agency maintain compliance with state IT mandates and protect sensitive data. Together, these improvements will support more efficient, secure, and uninterrupted delivery of services to the public.

Brief description of problem agency is addressing.

Outdated IT equipment poses serious challenges, including frequent hardware failures, reduced performance, and incompatibility with current software and security protocols. Such legacy systems are vulnerable to cyberattacks because they often lack critical security updates and patches. This increases the risk of data breaches, unauthorized access, and operational disruptions. Without timely replacement, the agency faces growing exposure to security threats and potential noncompliance with mandated cybersecurity standards.

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 67000 Veterans' Services Department

Program: P726 Veterans' Services Department

The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of honor guard services provided for veterans and their families	N/A	794	N/A	<p>The number of honor guard services provided this year was 794, which is below the target of 1,500. It is important to note that honor guard services are inherently unpredictable, as they are directly tied to the passing of veterans and their families. Since deaths cannot be anticipated or controlled, the demand for honor guard services fluctuates and does not follow a predictable pattern.</p> <p>Our team remains fully prepared and committed to providing dignified and respectful services whenever requested, regardless of the volume. The nature of these services means that performance targets can only serve as estimates rather than exact goals.</p>
Explanatory	Number of veterans and families of veterans served by the veterans' services department	N/A	97,811	N/A	<p>The Veterans' Services Department set an ambitious goal to serve 7,500 veterans and their families during the year. Through dedicated outreach efforts, expanded programs, and strengthened partnerships, the department far exceeded this target, recording a total of 97,811 interactions with veterans and their families. This figure represents multiple points of contact and engagement with each individual, reflecting the department's ongoing commitment to providing personalized and comprehensive support.</p> <p>This achievement highlights the department's ability to effectively scale its services to meet the growing and diverse needs of the veteran community. Moving forward, the department will continue to build on this success by enhancing service delivery, deepening community engagement, and ensuring sustained support for all veterans and their families.</p>

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P726 Veterans' Services Department

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Amount of approved federal compensation and pension claims	\$1,190.0	\$1,242,419.0	Yes	<p>The total dollar amount of approved federal compensation and pension claims for this period is \$1,242,419,000. This figure reflects the cumulative output of federal claim approvals and is not a target-driven metric that can be directly controlled or measured against a set goal.</p> <p>Because this amount is generated from federally processed claims, it is dependent on factors beyond our agency's direct influence, such as the number of eligible claims submitted, federal processing times, and policy changes. Therefore, it serves as a reported outcome rather than a performance target.</p> <p>Our focus remains on supporting veterans through effective claim assistance and coordination, ensuring timely submission and follow-up to facilitate the approval process.</p>
Output	Number of claims processed for a veteran to receive federal benefits	5,700	4,161	No	
Output	Number of claims processed for a veteran to receive state benefits	9,000	10,445	Yes	<p>The Veterans' Services Department set a goal to process 9,000 claims for veterans seeking state benefits during the year. The department exceeded this target, successfully processing 10,445 claims. This achievement reflects the team's efficiency and dedication to ensuring timely access to critical benefits for veterans. Enhanced workflows, staff training, and improved case management systems contributed to this strong performance. The department remains committed to maintaining high standards in claims processing while continually seeking ways to further streamline operations and better serve the veteran community.</p>

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P726 Veterans' Services Department

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	150	272	Yes	<p>This year, the agency attended 272 community meetings and events, significantly exceeding the annual target of 150. This strong performance reflects our ongoing commitment to proactive engagement with veterans and their families across the state.</p> <p>Participation in these events allowed staff to provide direct assistance, share resources, and build stronger connections with local communities. The increased presence also helped raise awareness of available benefits and services, contributing to broader outreach and support efforts.</p> <p>Moving forward, we will continue to prioritize community engagement as a key strategy for connecting veterans with the resources they need and strengthening trust in agency services.</p>
Output	Number of outreach referrals received for healthcare coordination	175	304	Yes	
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	95%	94%	No	<p>While the goal was to achieve 95% customer satisfaction on the agency survey, we reached 94.2%. Although slightly below target, the results provided valuable insights, and we have identified specific areas for improvement and further analysis. We remain committed to continuous improvement and will continue striving toward achieving 100% customer satisfaction.</p>

Table 2

**Veterans' Services Department
Performance Measures Summary**

67000

P726 Veterans' Services Department						
Purpose:		The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	90%	94%	95%	95%	
Output	Number of claims processed for a veteran to receive federal benefits	5,101	4,161	5,125	5,000	
Output	Number of claims processed for a veteran to receive state benefits	6,933	10,445	7,000	8,000	
Output	Number of community meetings and events attended by the agency to assist and support veterans and their families	753	272	750	400	
Output	Number of outreach referrals received for healthcare coordination	371	304	380	380	
Outcome	Amount of approved federal compensation and pension claims	1,242,419.01	1,242,419.01	1,242,419.01	1,242,419,000.0	
Explanatory	Number of veterans and families of veterans served by the veterans' services department	51,068	97,811	N/A	N/A	
Explanatory	Number of honor guard services provided for veterans and their families	928	794	N/A	N/A	



New Mexico Department of Veterans' Services

Every Day is Veterans Day!

Strategic Goals & Objectives Plan

2022-2026

Updated August 30, 2025
Supersedes Plan dated August 23, 2024

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Summary

The New Mexico Department of Veterans Services (DVS) Strategic Plan is designed to provide long-range planning for the agency. The plan represents the shared vision of the agency and provides a framework for the work we do serving New Mexico military veterans and their families.

Introduction & History

The New Mexico Department of Veterans Services (DVS) was created as a Cabinet level agency in 2003. Prior to DVS becoming a Cabinet level agency, New Mexico served its military veterans through a commission. The creation of this executive agency was a commitment by New Mexico to provide a direct line of communication to the Executive and adequate, more direct funding so military veteran needs could be consistently heard, respected, and honored. The executive agency works to recognize the service of our military veterans and the sacrifices they and their families made.

Demographics

2025 New Mexico Veteran Population projection from Department of Veterans Affairs (VA) 148,474 Veterans in New Mexico*

Age Groups	Female	Male	Total Veterans
17 to 19	14	44	58
20 to 29	1006	4378	5384
30 to 39	2633	11557	14190
40 to 49	3849	16021	19870
50 to 59	3818	19415	23233
60 to 69	4779	25984	30763
70 to 79	2217	30654	32871
80 and older	1197	20908	22105
Total	19513	128961	148474

Last Updated (Metadata) March 6, 2025

Data Provided By National Center for Veterans Analysis and Statistics

Mission Statement

Build healthier Communities by connecting all Veterans and their families to the highest quality care, services, and eligible benefits through advocacy and collaboration.

Vision Statement

All Veterans and their families are educated about and have an opportunity to attain all earned benefits through collaborative and synchronized efforts of all community service organizations.

Major Goals

Goal 1: Increase awareness of benefits and opportunities available to veterans and their families.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Veterans Business Outreach Center

Program/Activity: On-going marketing and advertising campaign.

<u>Strategic Objectives</u>	<u>Metrics</u>
<ul style="list-style-type: none"> • Develop and maintain an effective, user-friendly website and brand presence to include all social media platforms and traditional media outlets • Continue marketing and advertising campaign to ensure veterans are aware of their state and federal benefits and how to access DVS for support. • Continue focused outreach events and marketing to veteran cohorts. • Enhance relationships with federal partners and other veteran service organizations in the community, i.e., VBA and VAMC • Leverage appropriate technologies to inform and support stakeholders. • Utilize NMBA broadcasters association partnership for TV, Radio and print media in multiple languages • Include SAA and VBOC services in all collateral material • Utilize media partnerships for commercials and Public Service Announcements to educate and inform Veterans and their families. 	<ul style="list-style-type: none"> • Track number of veterans served by programs and their demographic information. • Continue identifying usability metrics for DVS website • Quantity of property tax exemptions/waivers awarded. • Quantity of special licenses issued, i.e., fishing, hunting, etc. • Quantity of scholarship applications • Quantitative and qualitative surveys of program awareness and technology use. • Social media presence—quantity of followers, hits, views, etc. • Establish and collect baseline data from FY23 for reporting year FY24 • The percentage change in awareness of available Veterans Affairs (VA) services among Veterans and their families, Ask standardized questions related to awareness of specific VA programs or services featured in the PSAs.

Goal 2: Strengthen relationships with government and community partners to include advocacy for veterans and dependents in an effort to connect to benefits and services they have earned.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Veterans Business Outreach Center

Program/Activity: Community and mobile outreach services & Rural Access Program (RAC)

<u>Strategic Objectives</u>	<u>Metrics</u>
<ul style="list-style-type: none">• Expand and sustain an effective partner network.• Develop and maintain an effective website and brand presence.• Engage in proactive market initiatives to include Tribal Partners.• Collaborate with local veteran organizations on joint outreach events, Town Halls, etc.• Partner with organizations to end veteran homelessness.• Develop and implement procedures to track and reduce Intent to File (ITFs) claims.• Track and monitor the success rate of filed claims.• Improve Field Services training• Increase number of certified Native/Tribal VSOs• Create disaster team• Stay knowledgeable about new presumptive conditions and related laws	<ul style="list-style-type: none">• Track maintain number of outreach events hosted throughout the fiscal year.• Convert ITFs to fully developed claims• Host 2-3 'Stand Down' events with community and federal partners• Quantify the number of referrals• Establish and collect baseline data from FY24 for reporting year FY25 to better inform steps and strategies for Future FY activities and resourcing.• Host quarterly Veteran Service Organizations Commanders meetings to inform and educate/receive feedback

Goal 3: Foster and sustain a culture of responsibility, customer focused service, and professional workforce by upholding the agency's mission and vision.

Division(s): State Benefits, Cemeteries & Memorials; Field Services; Healthcare Coordination; State Approving Agency (SAA); and Veterans Business Outreach Center

Program/Activity: Fully staffed agency to meet the growing needs of the veteran community.

<u>Strategic Objectives</u>	<u>Metrics</u>
<ul style="list-style-type: none">• Develop and implement improved agency onboarding for new employees.• Continue bi-annual staff training to include computer security awareness• Encourage on-going professional staff development courses and training• Establish and implement a cross-training program to support succession planning• Re-engage employee recognition program• Assess current software/technology for processing claims (VetPRO)• Create (internal and external) customer experience surveys and analyze data for quality improvement• Establish a claims auditing process for accuracy• Enhance the audit process for benefits services/applications	<ul style="list-style-type: none">• Continue and enhance tracking of employee training• Employee and supervisor will establish Performance Develop Plan (PDP) within 12 days• Provide mentorship and training on customer service training• Ensure all employees are trained and understand roles of all Veteran Service organizations and their capabilities

Five Year Timetable

FY	Description of Work	Start/End Dates	Outcomes
2021	Hire FTE's: 1 (Maintainers) at Fort Stanton -Reclass current funded position (3/4)	DVS is responsible for Fort Stanton Cemetery and Merchant Marine	Hired (1) FTE
2021	Continue on-line process for Vetra Spec and state benefits and participations process.		
2021	HRTG renewed Expands to cover (15) counties \$135K		285 rides completed in FY22
2021	Grants County VSO hired	Fall 2020	
2021	Collaborate with DWS for 50/50 DVOP and VSO in Gallup & Silver City FTE (shared resources)	Fall 2020 Ended FY22	Successful effort will revisit DWS for opportunities.
2022	Full Time Tribal Liaison implemented		
2023	\$750k to contract for veteran transportation services	Recurring budget for FY24 (exec branch award)	0 State funds allocated/ 250K VA Grant obtained
2023	Collaborate with VAHCS and task force for a statewide transportation system for under-served veterans	Transportation Summit planned for 12/23	
2023	Expand Veterans Women Program to include additional FTE	Requested in FY24 budget	
2023	3 FTEs: VSOs dedicated to rural areas	Requested in FY24 budget	
2023	Projected Groundbreaking for fourth veterans' cemetery in Carlsbad Requires (3) FTEs	Projected: Fall FY 24	Pending NCA priority listing (reviewed regularly)
2023	Implement Governor's Challenge to End Suicide		DVS Co-chair Committee

FY	Description of Work	Start/End Dates	Outcomes
2024	Agency Division Expansions (FTEs) Field Services: (1) Division Staff Manager, (2) Mobile/Rural Outreach VSOs, (1) Benefits Appeals Specialist, (1) Receptionists Benefits, Cemeteries & Memorials: (1) Benefits Eligibility Interviewer to support new retiree tax waivers Healthcare Coordination: Additional FTE for Women Veterans Program	Requested FY23	
2024	Honor Guard Program \$150K to support increasing services of the Honor Guard	Recurring budget for FY25	
2024	C2 Funding Request for Rural Access Program Equipment	Requested FY23	
2024	Collaborate with other state agencies on the State Healthcare Improvement Plan (SHIP) Request funding in FY25 budget to support efforts.	Closely collaborate with DOH and ALTSD	
2024	Realign All VSO positions to proper classification		SPO Approved 29 March for realignment
2024	Requested Realignment of Cemetery positions		SPO Approved 29 March for realignment
2025	Requested 200K for Honor guard services	Requested FY24	Received 150K FY 25 Budget
2025	Requested 250K State funds for Transportation Services	Requested FY24	Received 175K FY 25 Budget
2025	Requested 300K for Suicide prevention	Requested FY24	Received 100K and began Suicide Prevention Act
2025	Requested 100K for Guard Burial Equity Act	Requested FY24	Received 100K FY 25 Budget
2025	Requested 12 VSO FTE for Outreach and capability gaps	Requested FY24	Received 5 VSO FTE
2025	Requested 600K For Mobile unit	Requested FY24	Received 600K For Mobile unit
2026	Requested -3 Positions -2VSO 1 Social Worker		
2026	Suicide Prevention Behavioral Health-200k	Requested FY26	Received 1 position-VSO
2026	Veteran Homelessness Initiatives	Requested FY26	Received 200k in GRO funds in FY25 over 2-

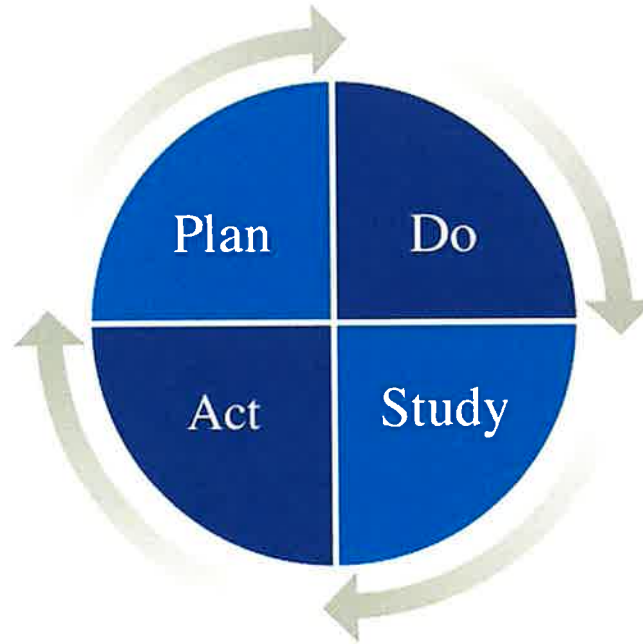
			year span
2026	Taos Cemetery Acquisition Operations-Request of 1M	Requested FY26	Received 200k in Special Appropriations
2026	Veteran Resource Center	Requested FY26	Received 1M in Gov.Special Appropriations
2026	Deficiency Request for T or C shortfall	Requested FY26	Received 10M in ICIP funding
2026	Outreach to rural and underserved	Requested FY26	Received 881.4 for balanced fund
		Requested FY26	Received 250k in Special Appropriation

Evaluation & Next Steps

An evaluation and review of the strategic plan and progress will be made semi-annually by the cabinet secretary and senior staff.

Track and monitor relevant legislation and revise this document as needed.

Using the Plan Do Study Act tool, the agency will continue efforts for quality improvement in support of the agency's mission and vision.



Agency Contacts for Strategic Plan:

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New Mexico Department of Veterans Services

Every Day is Veterans Day!

IT Strategic Plan Fiscal Year 2027

September 2, 2025

Pablo Garcia
Chief Information Officer

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EXECUTIVE SUMMARY

The Department of Veteran Services provides federal and state benefits to veterans and their families. DVS offers property tax exemptions, educational scholarships, discounted hunting and fishing licenses, specialty license plates, and supports a veteran memorial and five cemeteries. These services rely on the work of Veteran Services Officers and Eligibility Interviewers.

A comprehensive evaluation was conducted across all DVS offices, cemeteries, and memorials to assess network infrastructure and operational readiness. The findings revealed that approximately 90% of DVS offices lack stable internet connectivity and do not comply with Department of Information Technology (DoIT) security standards. Currently, operations are reliant on 4G hotspots, which significantly reduces the efficiency of uploading documents to state and federal databases.

It is essential that DVS-IT can provide DVS teams with a fast, reliable, and secure way to conduct daily tasks for veterans and their families. DVS is committed to providing Veterans the services and incentives that federal and state government programs have awarded them.

NMDVS has been working with the Department of Information Technology to address and meet the requirements outlined in an executive order issued by the Governor for the State of New Mexico. Under NMAC rules, Executive Order No. 2008-011 states that "It is a priority of the State of New Mexico to better serve its citizens by effectively addressing New Mexico's critical technology infrastructure needs". NMDVS is committed to working with DoIT to ensure that NMDVS adheres to new rules and that executive orders are effectively implemented within NMDVS. Upgrading NMDVM's infrastructure is key to enhancing the quality of service we provide to your staff, veterans, their families, and the citizens of New Mexico.

NMDVS is working to secure its networks, protect user data, and implement software and programs to strengthen the agency's defenses. In cooperation with DoIT, we are exploring ways to enhance data protection, including the use of tools that facilitate day-to-day operations while encrypting data, as well as implementing malware software that integrates with DoIT's Windows Defender. Ensuring compliance is a priority for NMDVS, and with the assistance of DoIT, we are developing a Cybersecurity program to help our agency

prevent breaches and hacks, ensuring we have the appropriate measures in place to comply with HIPAA, PCI, and DSS standards. We must have appropriate firewalls in place, anti-virus software, and training. Regarding Executive Orders No. 002-141 and Executive Order 2024-011, we are required to implement security measures and provide staff training to help mitigate any potential threats. The executive order states, “The protection of citizen data critical infrastructure requires immediate and comprehensive action to enhance cybersecurity measures, and implementing and enforcing strengthened cybersecurity requirements will bolster the overall resilience of state agencies in the face of evolving cyber threats.”

DVS is requesting funding specifically to upgrade its IT infrastructure and improve cybersecurity and security measures, which is critical for providing fast, reliable, and secure services to veterans and their families. Without this funding, DVS will struggle to meet the needs of veterans due to outdated and insufficient technology. Nonetheless, DVS staff will remain dedicated to overcoming these challenges to serve veterans as best as possible.

Introduction & History

The New Mexico Department of Veterans Services (DVS) was created as a Cabinet-level agency in 2003. Before DVS became a Cabinet-level agency, New Mexico served its military veterans through a commission. The creation of this executive agency was a commitment by New Mexico to provide a direct line of communication to the Executive and to ensure adequate, more direct funding, so that the needs of military veterans could be consistently heard, respected, and honored. The executive agency works to recognize the service of our military veterans and the sacrifices they and their families made.

I. AGENCY OVERVIEW

A. AGENCY PURPOSE AND MISSION

To provide the highest quality care, service, and advocacy for veterans and their family members.

B. AGENCY BUSINESS GOALS

IT is committed to providing DVS agency personnel with the best tools available, so they can, in turn, deliver the best customer service to veterans and their families.

C. AGENCY VISION

To recognize and serve all generations of veterans and their family members, and to approach every day as if it were Veterans Day.

IT is devoted to ensuring the DVS has the tools to better serve military communities and their families by improving technology that will allow them better security and faster connectivity.

D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES

NMDVS-IT, in partnership with DoIT, is working to improve the NMDVS infrastructure, update computer systems, and enhance outreach technology, allowing staff to access NMDVS resources and provide our veterans and their families with the best support. NMDVS is working to ensure the best technology to keep our staff and veterans safe from cyber-attacks, and with that, peace of mind that we are doing everything we can to provide a secure environment for doing business.

E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES

One of our most significant accomplishments was the deployment of Cisco Secure Access, which is client software that protects users' devices, including laptops, phones, and tablets. Cisco Secure Access is a cloud-delivered Security Service Edge (SSE) solution that provides secure and seamless access to the internet, cloud services, and private applications for users connecting from anywhere. This was a perfect solution for our staff since they are mobile. It provides a secure way to transfer files, with an integrated

VPN, Firewall, and threat detection. It has proven to be an effective tool for IT, allowing users on the DVS network to combine multiple security capabilities into a single platform.

The goal for security at NMDVS is to improve security by deploying a core firewall solution that significantly enhances security. Cisco Secure Access is a great tool, but it cannot be substituted for a core firewall solution. NMDVS-IT continues to work with DoIT to implement a core firewall solution for our agency. The Core Firewall solution will enhance NMDVS's security posture, provide improved threat detection, and enable us to comply with the rules and regulations required by the state and DoIT for NMDVS.

The challenges we are currently facing include having an unstable internet connection, which can be frustrating when losing connection to web meetings and filling out forms for veterans. We also recognize the need to find more reliable and secure methods for conducting business.

II. IT ENVIRONMENT

1. Major Applications

NMDVS doesn't have any applications that we are currently hosting. The NMDVS website is the only application that NMDVS-IT manages with the help of our vendor, Realtime Solutions. We are presently working with DoIT to have them take over the support and hosting of our websites.

2. Infrastructure

NMDVS's infrastructure is outdated and in need of an upgrade. The current hardware has been pieced together from three Dell Power Connect 4558 network switches from GSD's surplus, and although it's functional, it is obsolete and has begun to fail. NMDVS has three Cisco Firepower firewalls that are nearing the end of their life cycle.

3. Security

NMDVS-IT participates in an annual penetration test that is coordinated with DoIT. An assessment of our security stance is also evaluated annually in a security report; the most recent report was done on April 30, 2025. We are currently working with DoIT and our DVS HR department to implement KnowBe4's annual cybersecurity training.

4. Agency IT Certified Projects

NMDVS Network Equipment Project	
Project Description	The purpose of this project is to establish DIA connections at all NMDVS sites and provide network equipment for these sites. This project will allow NMDVS-IT to build networks for each NMDVS office. Network equipment will enable NMDVS staff to connect securely, quickly, and reliably via fiber optic cables. Vans will be configured to allow VOIP, firewalls, wireless network, and security cameras to operate on their network. New IP scopes will be implemented.
Estimated Project Costs	\$749,801.76
Current Funding	Laws of 2019, Chapter 270, Section 7(6)
Certified Project Phase	Closeout
Estimated Completion	The project will close in FY2027.
Strategic Priority	Deliver high-quality IT services/systems that are reliable, accessible, secure, efficient, and innovative.
NMDVS Wireless Upgrade Project	
Project Description	The purpose of this project is to upgrade NMDVS's wireless infrastructure and provide a secure and fast alternative for connecting to NMDVS's network. This will benefit DVS mobile personnel and veterans who visit NMDVS offices.
Estimated Project Costs	\$76.894.48
Current Funding	Laws of 2019, Chapter 270, Section 7(6)
Certified Project Phase	Closeout
Estimated Completion	The project will close in FY27.
Strategic Priority	It will provide an additional option for NMDVS personnel to connect wirelessly and will also enable veterans and visitors to do the same.
NMDVS Firewall Project	
Project Description	The goal of this project is to implement a security solution for NMDVS. This implementation will include Cisco Firepower firewalls, ISE, and threat defense, providing a secure environment for conducting business at NMDVS.
Estimated Project Costs	\$228,861.88
Current Funding	Laws of 2019, Chapter 270, Section 7(6)
Certified Project Phase	Closeout
Estimated Completion	The project will close in FY27.
Strategic Priority	NMDVS agency security is a priority for all stakeholders. NMDVS is committed to spearheading a program that maintains the highest level of security to ensure all transactions and data are protected securely.
NMDVS On-Premises DC Project	

III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

A. STRATEGIC IT ACCOMPLISHMENTS

NMDVS Network Equipment Upgrade Project	
Strategy 1	<p>NMDVS Network Equipment Upgrade Project</p> <p>NMDVS has made significant strides in modernizing our IT infrastructure and improving service delivery to veterans and their families. Through collaboration with DoIT, we continue to work on enhancing efficiency, transparency, security, and fast connection speeds, all of which are essential for building a strong foundation for the future of efficient service delivery for all NMDVS and its stakeholders.</p>
Accomplishments	Network switches have been deployed in two of NMDVS's main offices, and new IP scopes and VLANs have been created to promote traffic separation, improve routing efficiency, and enhance security.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target date FY 2025-26
Strategy 2	<p>NMDVS Wireless Project</p> <p>The purpose of this project is to upgrade NMDVS's wireless infrastructure and provide a secure and fast alternative for connecting to NMDVS's network.</p>
Accomplishments	This will benefit NMDVS mobile personnel and veterans who visit NMDVS offices. It uses digital certificates instead of passwords to allow NMDVS staff to log on seamlessly.
Outcomes/Metrics	Phase II is dependent on deploying more access points throughout the NMDVS office cemeteries and memorials. Target date FY 2025-2026
Strategy 3	<p>NMDVS Security Project</p> <p>The goal of this project is to continue working with DoIT on a security solution for NMDVS. This implementation will include Cisco Firepower firewalls, ISE, and threat defense, providing a secure environment for conducting business at NMDVS.</p>
Accomplishments	NMDVS-IT has deployed Cisco Secure Access, a cloud-based security suite that provides users with a security platform that is directly installed on all their devices.
Outcomes/Metrics	Phase II involves deploying firewalls for the agency and implementing an ISE solution.
Strategy 4	The goal of this strategy, in collaboration with DoIT, is to transition our website from an org domain to a .gov domain.
Accomplishments	NMDVS-IT has continued to work with all directors on updating the context on the NMDVS division websites.
Outcomes/Metrics	Phase II for this project, in collaboration with DoIT, involves moving the domain to gov and having DoIT host our website. This will ensure that we are compliant.

B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR

APPLICATION	
Accomplishment	Website updates and deployments, moving domains to .gov.
Value or Impact	This is a move forward to ensure our website is compliant.
DATA	
Accomplishment	Creating a shared folder for NMDVS staff to access and share forms.
Value or Impact	This will help expedite service for the veteran.
PROCESS IMPROVEMENT	
Accomplishment	NMDVS directors work with them to make sure processes are in place to make the workflow more efficient.
Value or Impact	Veterans are getting certificates and other paperwork promptly.
WORKFORCE	
Accomplishments	NMDVS employment is at 98%.
Value or Impact	NMDVS can help more veterans complete their claims and benefits
CUSTOMER SERVICE	
Accomplishments	NMDVS staff continue to do training to improve customer service.
Value or Impact	Fewer complaints and improved customer service.
TELEWORK	
Accomplishments	N/A
Value or Impact	
SECURITY	
Accomplishments	NMDVS-IT continues to work on providing NMDVS staff with security tools that enhance security for both users and veterans.
Value or Impact	Maintaining compliance and ensuring a safe work environment for NMDVS staff.

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

[Include an introductory statement to introduce the following information.]

STRATEGIC PRIORITY 1 – NMDVS Network Upgrade Project	
Goal Statement NMDVS-IT's goal is to improve internet connections to all NMDVS locations, including cemeteries and memorials, in FY26.	
Strategy 1	NMDVS-IT has conducted an assessment for all NMDVS sites to determine a DIA for each office. DoIT is currently working with vendors to get the best price for an internet connection.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2025-26
Strategy 2	NMDVS-IT aims to deploy network routers across all sites to improve network connectivity and route traffic through an IPsec tunnel, providing a secure method for data transmission.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2025-26
Strategy 3	The goal is to hardwire all NMDVS offices, cemeteries, and memorials. This will enable users to establish a stable, secure, and fast connection.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2025-26
Strategy 4	The strategy is to deploy core firewalls to the agency to enhance security and be compliant with state and DoIT rules and regulations.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2025-26

STRATEGIC PRIORITY 2 – NMDVS Wireless Project	
Goal Statement The goal of this project is to implement a secure method for wireless connection. This will provide NMDVS with another connection point to the NMDVS network.	
Strategy 1	I am currently working on overhauling the wireless network and reconfiguring it to support certificate-based authentication. Staff will not need to use passwords to access NMDVS wireless. It will all be done by a shared certificate. Guest wireless will only have traffic facing outward, straight to the internet, and it will never be allowed to route internally into the NMDVS network.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2025-26
Strategy 2	Replacing wireless access points is key to ensuring a reliable, secure, and stable network.

Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2025-26

STRATEGIC PRIORITY 3 – NMDVS Improve Data Sharing and Context	
Goal Statement	
The goal is to improve data sharing for all NMDVS staff and veterans. Allow them to share files so they can access forms.	
Strategy 1	We are upgrading NMDVS websites to be user-friendly and ADA-compliant. Continue work with DoIT to assist in hosting sites for NMDVS.
Outcomes/Metrics	
Strategy 2	Implement software to enable Veterans to share files with NMDVS staff, thereby facilitating the processing of their claims.
Outcomes/Metrics	Determine the Infrastructure needs for this project and seek funding from the C2 appropriation. Target completion date FY 2025-26

V. IT FISCAL AND BUDGET MANAGEMENT

Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	0.0	0.0	50.0	50.0	75.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	50.0	50.0	1,279.4

Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	389.7	410.7	420.9	433.5	446.5
Contractual & Professional Services	0.0	0.0	0.0	0.0	0.0
IT Other Services	0.0	0.0	0.0	0.0	0.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	389.7	410.7	420.9	433.5	1,279.4

	Print Name	Phone	Email Address	Date
	Jamison A. Herrera	505-546-8609	Jamison.Herrera@dvs.nm.gov	9/2/2025
Chief Information Officer or IT Lead(Mandatory)	Pablo A. Garcia	505-469-8872	Pablo.Garcia@dvs.nm.gov	9/2/2025
Chief Finance Officer (Mandatory)	Danelle Lucero	505-372-9035	Danelle.Lucero@dvs.nm.gov	9/2/2025

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Financial Officer Signature

The image shows two handwritten signatures in blue ink. The first signature is for Pablo A. Garcia, and the second is for Danelle Lucero. Both signatures are written over horizontal lines that serve as a signature line.

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

A. Special Funding and Supplemental Request(s):

The agency has no requests.

B. Computer System Enhancement (C2) Funding:

We are seeking appropriation from C2 funding to support this project. NMDVS is requesting \$1,100.00 for an essential infrastructure upgrade to address current connectivity issues, including unreliable connections and significant security flaws.

The state of New Mexico has established regulations to enhance the detection and prevention of threats and malicious attacks on state agencies. Consequently, they have mandated that state agencies comply with strict security measures to safeguard against external attacks. Cybersecurity is a top priority, and NMDVS is committed to meeting the guidelines set by the Department of Information Technology (DoIT).

Phase one of our projects involved assessing the current security and network configurations. This assessment revealed that the existing network does not comply with the security standards required by the state of New Mexico or by DoIT. Phase one has been completed successfully. Phase two will focus on enabling MOE circuits at all NMDVS locations, ensuring a stable and fast connection for all staff. This phase will be divided into three stages: installing network equipment, setting up firewalls, and deploying data center servers.

The final phase will involve upgrading the wireless network. Upgrading the network equipment is crucial to providing a fast, secure, and reliable connection for NMDVS staff. We are seeking appropriation C2 funding to move forward with this project.

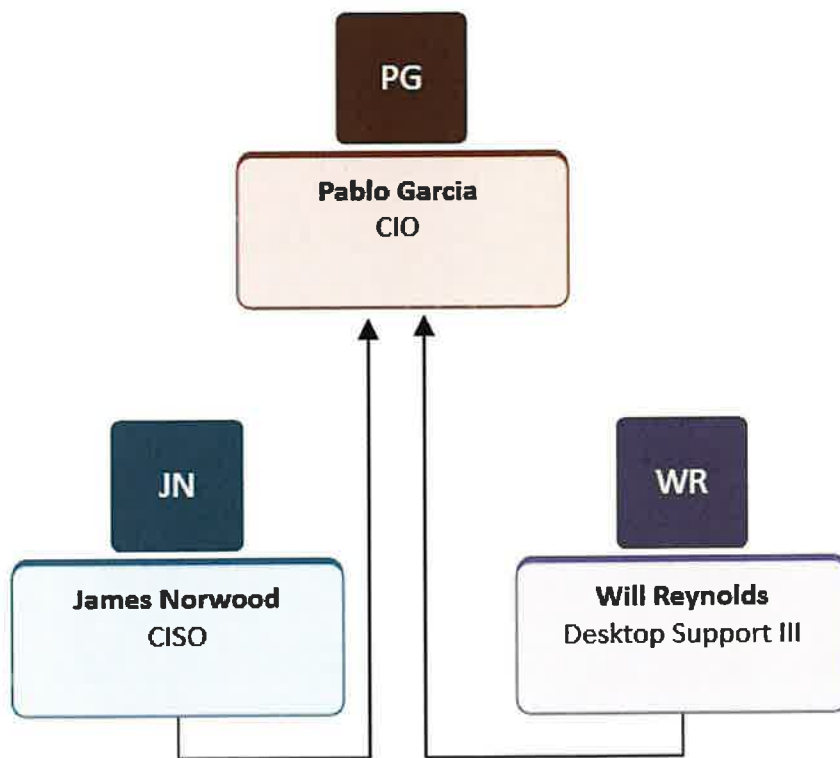
C. Reauthorization of C2 Appropriations:

The agency has no requests.

REQUEST FOR REAUTHORIZATION OF C2 APPROPRIATIONS

The agency has no requests.

APPENDIX A-II: IT ORGANIZATION CHART



C1

N/A NO BASE OPERATING BUDGET

APPENDIX A-III: C2 IT DATA PROCESSING CSEF

APPENDIX A-III: C2 IT Data Processing CSEF

New Mexico Department of Veterans	67000	IT Infrastructure Upgrade and Compliance		
Multi-Agency Project	Participating Agencies	Priority	Projected/Actual Start Date	Projected End Date
		1	7/1/2026	June 30,2028

Revenue Project Cost (dollars in thousands)				
Category or Account Description	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
General Fund (CSEF)	0.0	0.0	0.0	1,279.4
Other State Funds (*specify funds below)	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	1,279.4
*If Other State Funds, Specify Funding Source/Fund Name				

Expenditure Categories (dollars in thousands)				
	FY25 & Prev Actual	FY26 Budget	FY27 Request	Total
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0
Professional Services	0.0	0.0	156.0	156.0
Travel/Lodging	0.0	0.0	0.0	0.0
IT Hardware	0.0	0.0	0.0	899.4
IT Software	0.0	0.0	0.0	202.9
Other	0.0	21,098.0	21,100.0	21.1
Total	0.0	21,098.0	21,256.0	1,279.4

	Print Name	Phone	Email Address	Date
Agency Cabinet Secretary/ Director (Mandatory)	Jamison A. Herrera	505-546-8609	Jamison.Herrera@dvs.nm.gov	9/2/2025
Chief Information Officer or IT Lead(Mandatory)	Pablo A. Garcia	505-469-8872	Pablo.Garcia@dvs.nm.gov	9/2/2025
Chief Finance Officer / Budget Director (Mandatory)	Danelle Lucero	505-372-9035	Danelle.Lucero@dvs.nm.gov	9/2/2025

Agency Cabinet Secretary/Director Signature

Chief Information Officer/IT Lead Signature

Chief Finance Officer/Budget Director Signature

N/A NO UPDATE TO LFC PERFORMANCE AUDIT

N/A NO BOARD CERTIFICATION

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: Department of Veterans Services
Program Name: Administrative Services Division

Business Unit: 67000
Program Code: P726

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
1	2015	CHEVY/SILVERADO	04E	C	004909SG	78,228	Operational (O)	293	12	3,518.6			-		
2	2017	FORD/F250	04J	C	006612SG	63,978	Operational (O)	293	12	3,518.6			-		
3	2019	DODGE/RAM	04E	C	006992SG	41,806	Standard (S)	495	12	5,940.0			-		
4	2019	FORD/F150	04E	C	007714SG	52,708	Operational (O)	293	12	3,518.6			-		
5	2021	NISSAN/ALTIMA	02BA	C	009261SG	30,193	Standard (S)	704	12	8,448.0			-		
6	2022	DODGE/RAM	04J	C	009427SG	34,604	Standard (S)	702	12	8,424.0			-		
7	2022	DODGE/RAM	04J	C	009525SG	56,909	Standard (S)	702	12	8,424.0			-		
8	2023	DODGE/DURANGO	06A	C	010091SG	2,011	Standard (S)	707	12	8,484.0			-		
9	2023	DODGE/DURANGO	06A	C	010168SG	10,849	Standard (S)	707	12	8,484.0			-		
10	2023	DODGE/DURANGO	06A	C	010169SG	14,603	Standard (S)	707	12	8,484.0			-		
11	2023	DODGE/DURANGO	06A	C	010171SG	5,146	Standard (S)	707	12	8,484.0			-		
12	2023	DODGE/DURANGO	06A	C	010180SG	11,581	Standard (S)	707	12	8,484.0			-		
13	2023	DODGE/DURANGO	06A	C	010184SG	18,140	Standard (S)	707	12	8,484.0	-		-		
14	2003	FORD/F150	04D	C	G54468	110,173	Operational (O)	293	12	3,516.0			-		
15	2024	NISSAN/ROGUE	06AM	C	010616SG	2,001	Standard (S)	773	12	9,276.0			-		
16	2024	NISSAN/ROGUE	06AM	C	010499SG	4,745	Standard (S)	773	12	9,276.0			-		
17	2024	NISSAN/ROGUE	06AM	C	010582SG	10,213	Standard (S)	773	12	9,276.0			-		
18										-	24.07	60	1,444.20		
								TOTAL LONG TERM:	124,039.9	TOTAL SHORT TERM:	1,444.20				

Operational(O) rate for FY27 will be

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