

NEW MEXICO
Governor's Commission on Disability
Agency 64500



FISCAL YEAR 2027
Appropriation Request



STATE OF NEW MEXICO GOVERNOR'S COMMISSION ON DISABILITY



Michelle Lujan Grisham
Governor

Stanley Ross
Agency Director

Trudy Luken
Chairperson

August 29, 2025

Andrew Miner, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building, Suite 190
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

Mr. Miner/Mr. Sallee:

Attached is the FY27 Appropriation Request for The Governor's Commission on Disability (GCD). This request's bottom line is close to past years' requests with a slight increase over last year.

The Governor's Commission on Disability (GCD) is charged with providing advice regarding disability issues and policies to the Governor and Legislature; collaborating with other public and private agencies and businesses to increase the quality of life for people with disabilities, including increasing employment, removing physical, attitudinal, communication and programmatic barriers, providing training on removing barriers and increasing accessible parking for people with disabilities. The distinctiveness of the Commission stems from the fact that it is the only public disability agency in the State that focuses on cross-disability issues through the lifespan. Given this broad mandate, the Commission is in a unique position to promote policies and programs that focus on common issues faced by people with disabilities, regardless of the type of disability, age, or other factors.

The duties and responsibilities of The Governor's Commission on Disability increased about 14 years ago with the transfer of the federal New Mexico Technology Assistance Program and with the transfer of the Brain Injury Advisory Council to this agency. We continue to have a larger presence among citizens and therefore are seeing an increased demand for services.

In 2016, we resurrected our statutory 'Residential Accessibility Modifications Program' (RAMP). This program was halted back in 2006 because of some complications that existed at that time. We have asked to use our Fund Balance to support RAMP program activities including the installation of grab bars, roll-in showers, transfer showers, toilet, lavatory and faucet replacements, door widenings, ramps, flashing alert lights and other equipment into the homes of those who qualify. The RAMP Program demand has more than tripled over the past 8 years.

Lamy Building ● 491 Old Santa Fe Trail Santa Fe, New Mexico 87501
505-476-0412 / 877-696-1470 ● Fax: 505-827-6328 ● gcd@state.nm.us

In addition to Architectural Access, the Technology Assistance Program, and the Brain Injury Advisory Program, the agency continues work on issues relating to accessible parking, the ongoing abuse of designed spaces and parking placards, Service Animal issues, Employment, Emergency Preparedness under the Americans with Disabilities Act, disability services information and referral, disability training to local and public bodies throughout the State in relation to compliance with federal law related to physical and informational access. The agency also provides a 'Quality of Life' Program which provides grants to small, local non-profit organizations in New Mexico with goals and activities focused on improving the quality of life for New Mexicans with Disabilities.

The Governor's Commission on Disability respectfully asks for your consideration of this FY27 Appropriation Request.

Sincerely,

A handwritten signature in black ink that reads "Stanley Ross". The signature is written in a cursive, flowing style.

Stanley Ross
Agency Director

APPROPRIATION REQUEST CERTIFICATION FORM S-1

Agency Name: Governor's Commission on Disability

Business Unit: 64500

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

DocuSigned by:

Stanley Ross

442E379CE95E4A8...

Stanley Ross, Director

Signed by:

Trudy M. Luken

BA8D48553EC146C...

Trudy Luken, Chair

Signed by:

Crystal Benavidez, Chief Financial Officer

CD8B1FE90531417...

Crystal Benavidez, CFO

491 Old Santa Fe Trail
Santa Fe, NM 87501

505-476-0413

Crystal.benavidez@gcd.nm.gov

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

Agency 64500

Agency Level

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Org Unit	Line		2024-25	2025-26	-----FY 2027-----				Opbud
			Actuals	OpBud	Request	Recommendation	Base	Expansion	
64500 P698 Governor's Commission on Disability	521410	GSD Work Comp Insur Premium	0.5	0.6	0.6	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	1.9	2	5.3	0	0	0.0	0.0
	535400	Audit Services	8	10	10.3	0	0	0.0	0.0
	542700	Transp - Transp Insurance	0.16	0.3	0.3	0	0	0.0	0.0
	542800	State Transp Pool Charges	2.06	8.4	9.4	0	0	0.0	0.0
	543400	Maint - Property Insurance	0	0.1	0.1	0	0	0.0	0.0
	545700	ISD Services	7.44	11.2	15.2	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	4.59	4.9	4.9	0	0	0.0	0.0
	546610	DOIT Telecommunications	25.19	30.2	38	0	0	0.0	0.0
64500 P698 Governor's Commission on Disability			49.85	67.7	84.1	0	0	0.0	0.0
64500 P700 Brain Injury Advisory Council	521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	0.17	0.2	0.5	0	0	0.0	0.0
	535400	Audit Services	1.15	1.5	2	0	0	0.0	0.0
	542700	Transp - Transp Insurance	0.1	0.1	0.1	0	0	0.0	0.0
	542800	State Transp Pool Charges	0	8.2	9.2	0	0	0.0	0.0
	545700	ISD Services	0.64	1.1	1.1	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	0.33	0.4	0.4	0	0	0.0	0.0
	546610	DOIT Telecommunications	2.04	3.1	3.1	0	0	0.0	0.0
64500 P700 Brain Injury Advisory Council			4.53	14.7	16.5	0	0	0.0	0.0
			54.38	82.4	100.6	0	0	0	0.0

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
64500 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	1,540.3	1,513.2	1,587.6	0.0	1,931.5	0.0		1,931.5
112 Other Transfers	0.0	207.0	0.0	0.0	0.0	0.0		0.0
120 Federal Revenues	532.1	322.0	541.1	0.0	550.0	0.0		550.0
150 Fund Balance	250.0	0.0	250.0	0.0	200.0	0.0		200.0
REVENUE, TRANSFERS	2,322.4	2,042.2	2,378.7	0	2,681.5	0.0		2,681.5
REVENUE	2,322.4	2,042.2	2,378.7	0	2,681.5	0.0		2,681.5
EXPENSE								
200 Personal services and employee benefits	1,308.0	1,226.7	1,385.6	1,250.3	1,669.8	0.0		1,669.8
300 Contractual services	216.9	189.6	193.6	0.0	195.7	0.0		195.7
400 Other	797.5	528.4	799.5	0.0	816.0	0.0		816.0
EXPENDITURES	2,322.4	1,944.7	2,378.7	1,250.31	2,681.5	0.0		2,681.5
EXPENSE	2,322.4	1,944.7	2,378.7	1,250.31	2,681.5	0.0		2,681.5
FTE POSITIONS								
810 Permanent	11.00	11.00	11.00	11.00	11.00	0.00		11.00
820 Term	4.00	0.00	4.00	0.00	4.00	0.00		4.00
FTEs	15.00	11.00	15.00	11.00	15.00	0.00		15.00
FTE POSITIONS	15.00	11.00	15.00	11.00	15.00	0.00		15.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU Fund
64500 05800

	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	1,540.3	1,513.2	1,587.6	0.0	1,931.5	0.0	1,931.5
112 Other Transfers	0.0	27.1	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	250.0	0.0	250.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS	1,790.3	1,540.3	1,837.6	0	2,131.5	0.0	2,131.5
REVENUE	1,790.3	1,540.3	1,837.6	0	2,131.5	0.0	2,131.5
EXPENSE							
200 Personal services and employee benefits	953.7	893.1	1,006.6	938.3	1,278.8	0.0	1,278.8
300 Contractual services	121.4	104.5	118.1	0.0	120.0	0.0	120.0
400 Other	715.2	440.3	712.9	0.0	732.7	0.0	732.7
EXPENDITURES	1,790.3	1,437.9	1,837.6	938.29	2,131.5	0.0	2,131.5
EXPENSE	1,790.3	1,437.9	1,837.6	938.29	2,131.5	0.0	2,131.5
FTE POSITIONS							
810 Permanent	11.00	8.00	11.00	8.00	11.00	0.00	11.00
FTEs	11.00	8.00	11.00	8.00	11.00	0.00	11.00
FTE POSITIONS	11.00	8.00	11.00	8.00	11.00	0.00	11.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU **Fund**
64500 20540

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	0.0	179.9	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	532.1	322.0	541.1	0.0	550.0	0.0	550.0
REVENUE, TRANSFERS	532.1	501.9	541.1	0	550.0	0.0	550.0
REVENUE	532.1	501.9	541.1	0	550.0	0.0	550.0
EXPENSE							
200 Personal services and employee benefits	354.3	333.5	379.0	312.0	391.0	0.0	391.0
300 Contractual services	95.5	85.1	75.5	0.0	75.7	0.0	75.7
400 Other	82.3	88.1	86.6	0.0	83.3	0.0	83.3
EXPENDITURES	532.1	506.8	541.1	312.02	550.0	0.0	550.0
EXPENSE	532.1	506.8	541.1	312.02	550.0	0.0	550.0
FTE POSITIONS							
810 Permanent	0.00	3.00	0.00	3.00	0.00	0.00	0.00
820 Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
FTEs	4.00	3.00	4.00	3.00	4.00	0.00	4.00
FTE POSITIONS	4.00	3.00	4.00	3.00	4.00	0.00	4.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU PCode Department Fund
64500 P698 000000 05800

	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	1,305.1	1,278.0	1,340.2	0.0	1,673.9	0.0	1,673.9
112 Other Transfers	0.0	27.1	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	250.0	0.0	250.0	0.0	200.0	0.0	200.0
REVENUE, TRANSFERS	1,555.1	1,305.1	1,590.2	0.0	1,873.9	0.0	1,873.9
REVENUE	1,555.1	1,305.1	1,590.2	0.0	1,873.9	0.0	1,873.9
EXPENSE							
200 Personal services and employee benefits	860.1	801.9	909.7	836.1	1,177.3	0.0	1,177.3
300 Contractual services	54.5	43.2	60.0	0.0	61.3	0.0	61.3
400 Other	640.5	380.5	620.5	0.0	635.3	0.0	635.3
EXPENDITURES	1,555.1	1,225.5	1,590.2	836.06	1,873.9	0.0	1,873.9
EXPENSE	1,555.1	1,225.5	1,590.2	836.06	1,873.9	0.0	1,873.9
FTE POSITIONS							
810 Permanent	10.00	7.00	10.00	7.00	10.00	0.00	10.00
FTEs	10.00	7.00	10.00	7.00	10.00	0.00	10.00
FTE POSITIONS	10.00	7.00	10.00	7.00	10.00	0.00	10.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 64500 **PCode** P698 **Department** 000000 **Fund** 20540

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
112 Other Transfers	0.0	179.9	0.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	532.1	322.0	541.1	0.0	550.0	0.0	0.0	550.0
REVENUE, TRANSFERS	532.1	501.9	541.1	0.0	550.0	0.0	0.0	550.0
REVENUE	532.1	501.9	541.1	0.0	550.0	0.0	0.0	550.0
EXPENSE								
200 Personal services and employee benefits	354.3	333.5	379.0	312.0	391.0	0.0	0.0	391.0
300 Contractual services	95.5	85.1	75.5	0.0	75.7	0.0	0.0	75.7
400 Other	82.3	88.1	86.6	0.0	83.3	0.0	0.0	83.3
EXPENDITURES	532.1	506.8	541.1	312.02	550.0	0.0	0.0	550.0
EXPENSE	532.1	506.8	541.1	312.02	550.0	0.0	0.0	550.0
FTE POSITIONS								
810 Permanent	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00
820 Term	4.00	0.00	4.00	0.00	4.00	0.00	0.00	4.00
FTEs	4.00	3.00	4.00	3.00	4.00	0.00	0.00	4.00
FTE POSITIONS	4.00	3.00	4.00	3.00	4.00	0.00	0.00	4.00

S-8 Financial Summary by Fund Level

(Dollars in Thousands)

BU 64500 **PCode** P700 **Department** 000000 **Fund** 05800

	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	235.2	235.2	247.4	0.0	257.6	0.0		257.6
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	235.2	235.2	247.4	0.0	257.6	0.0		257.6
REVENUE	235.2	235.2	247.4	0.0	257.6	0.0		257.6
EXPENSE								
200 Personal services and employee benefits	93.6	91.2	96.9	102.2	101.5	0.0		101.5
300 Contractual services	66.9	61.3	58.1	0.0	58.7	0.0		58.7
400 Other	74.7	59.8	92.4	0.0	97.4	0.0		97.4
EXPENDITURES	235.2	212.4	247.4	102.24	257.6	0.0		257.6
EXPENSE	235.2	212.4	247.4	102.24	257.6	0.0		257.6
FTE POSITIONS								
810 Permanent	1.00	1.00	1.00	1.00	1.00	0.00		1.00
FTEs	1.00	1.00	1.00	1.00	1.00	0.00		1.00
FTE POSITIONS	1.00	1.00	1.00	1.00	1.00	0.00		1.00

BU PCode Department
64500 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	1,540.3	1,513.2	1,587.6	0.0	1,931.5	0.0	1,931.5
111	General Fund Transfers	1,540.3	1,513.2	1,587.6	0.0	1,931.5	0.0	1,931.5
451909	Federal Contract - Interagency	0.0	179.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	27.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	207.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	532.1	322.0	541.1	0.0	550.0	0.0	550.0
120	Federal Revenues	532.1	322.0	541.1	0.0	550.0	0.0	550.0
328900	Unassigned FB - Gov	250.0	0.0	250.0	0.0	200.0	0.0	200.0
150	Fund Balance	250.0	0.0	250.0	0.0	200.0	0.0	200.0
TOTAL REVENUE		2,322.4	2,042.2	2,378.7	0	2,681.5	0.0	2,681.5
520100	Exempt Perm Positions P/T&F/T	193.4	194.0	201.1	202.6	201.1	0.0	201.1
520200	Term Positions	257.0	234.9	262.5	1.6	266.0	0.0	266.0
520300	Classified Perm Positions F/T	491.4	447.7	528.5	661.6	692.1	0.0	692.1
520800	Annl & Comp Paid At Separation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	97.4	97.9	110.3	148.9	168.7	0.0	168.7
521200	Retirement Contributions	175.8	168.6	186.9	165.1	223.1	0.0	223.1
521300	F I C A	71.8	63.0	74.7	53.2	88.8	0.0	88.8
521400	Workers' Comp Assessment Fee	0.3	0.1	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.7	0.6	0.7	0.0	0.7	0.0	0.7
521600	Employee Liability Ins Premium	2.2	2.1	2.2	0.0	5.8	0.0	5.8
521700	RHC Act Contributions	18.0	17.5	18.4	17.2	23.2	0.0	23.2
200	Personal services and employee benef	1,308.0	1,226.7	1,385.6	1,250.3	1,669.8	0.0	1,669.8
535200	Professional Services	0.0	32.4	0.0	0.0	0.0	0.0	0.0
535300	Other Services	80.5	110.1	83.0	0.0	83.0	0.0	83.0
535309	Other Services - Interagency	20.0	16.0	21.0	0.0	21.0	0.0	21.0
535310	Other Services - Higher Ed	91.0	8.1	72.0	0.0	72.0	0.0	72.0
535400	Audit Services	10.2	9.1	11.5	0.0	12.3	0.0	12.3
535600	IT Services	15.2	13.9	6.1	0.0	7.4	0.0	7.4
300	Contractual services	216.9	189.6	193.6	0.0	195.7	0.0	195.7
542100	Employee I/S Mileage & Fares	3.5	1.6	4.6	0.0	4.6	0.0	4.6
542200	Employee I/S Meals & Lodging	5.6	6.1	8.0	0.0	9.0	0.0	9.0
542300	Brd & Comm Mbr Meals & Lodging	9.0	1.9	9.0	0.0	9.0	0.0	9.0
542310	Brd & Comm Mbr Mileage & Fares	4.5	3.0	4.5	0.0	4.5	0.0	4.5

BU PCode Department
64500 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
542500	Transp - Fuel & Oil	4.2	2.0	4.7	0.0	4.7	0.0	4.7
542600	Transp - Parts & Supplies	3.5	1.2	3.5	0.0	3.5	0.0	3.5
542700	Transp - Transp Insurance	0.4	0.3	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	5.6	1.5	16.6	0.0	18.6	0.0	18.6
543200	Maint - Furn, Fixt, Equipment	7.0	0.2	7.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	7.4	19.9	8.4	0.0	8.4	0.0	8.4
544100	Supplies-Office Supplies	5.0	1.0	5.2	0.0	5.2	0.0	5.2
544900	Supplies-Inventory Exempt	5.4	1.1	5.4	0.0	5.4	0.0	5.4
545700	ISD Services	9.3	8.1	12.3	0.0	16.3	0.0	16.3
545710	DOIT HCM Assessment Fees	5.1	4.9	5.3	0.0	5.3	0.0	5.3
545900	Printing & Photo Services	12.0	1.2	11.8	0.0	16.8	0.0	16.8
546100	Postage & Mail Services	6.9	7.5	6.9	0.0	6.9	0.0	6.9
546400	Rent Of Land & Buildings	69.3	70.4	71.1	0.0	72.8	0.0	72.8
546500	Rent Of Equipment	0.8	0.5	0.9	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	31.3	27.3	33.3	0.0	41.1	0.0	41.1
546700	Subscriptions/Dues/License Fee	9.0	7.4	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	3.3	1.6	3.3	0.0	3.3	0.0	3.3
546810	Board Member Training	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546900	Advertising	3.8	1.9	3.8	0.0	3.7	0.0	3.7
547300	Care & Support	506.2	305.6	500.0	0.0	500.0	0.0	500.0
547440	Grants To Other Entities	60.0	38.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.6	4.9	3.7	0.0	3.7	0.0	3.7
547999	Request to Pay Prior Year	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	15.0	6.7	0.0	0.0	0.0	0.0	0.0
400	Other	797.5	528.4	799.5	0.0	816.0	0.0	816.0
TOTAL EXPENSE		2,322.4	1,944.7	2,378.7	1,250.31	2,681.5	0.0	2,681.5
810	Permanent	11.00	11.00	11.00	11.00	11.00	0.00	11.00
810	Permanent	11.00	11.00	11.00	11.00	11.00	0.00	11.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		15.00	11.00	15.00	11.00	15.00	0.00	15.00

BU PCode Department
64500 P698 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	1,305.1	1,278.0	1,340.2	0.0	1,673.9	0.0	1,673.9
111	General Fund Transfers	1,305.1	1,278.0	1,340.2	0.0	1,673.9	0.0	1,673.9
451909	Federal Contract - Interagency	0.0	179.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	27.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	207.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	532.1	322.0	541.1	0.0	550.0	0.0	550.0
120	Federal Revenues	532.1	322.0	541.1	0.0	550.0	0.0	550.0
328900	Unassigned FB - Gov	250.0	0.0	250.0	0.0	200.0	0.0	200.0
150	Fund Balance	250.0	0.0	250.0	0.0	200.0	0.0	200.0
TOTAL REVENUE		2,087.2	1,807.0	2,131.3	0.0	2,423.9	0.0	2,423.9
520100	Exempt Perm Positions P/T&F/T	193.4	194.0	201.1	202.6	201.1	0.0	201.1
520200	Term Positions	257.0	234.9	262.5	1.6	266.0	0.0	266.0
520300	Classified Perm Positions F/T	425.8	384.0	461.6	593.8	625.2	0.0	625.2
520800	Annl & Comp Paid At Separation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	88.9	88.6	100.6	133.0	154.2	0.0	154.2
521200	Retirement Contributions	163.4	156.4	173.7	152.2	210.2	0.0	210.2
521300	F I C A	66.5	58.6	69.5	49.1	83.7	0.0	83.7
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.6	0.5	0.6	0.0	0.6	0.0	0.6
521600	Employee Liability Ins Premium	2.0	1.9	2.0	0.0	5.3	0.0	5.3
521700	RHC Act Contributions	16.6	16.3	16.9	15.8	21.8	0.0	21.8
200	Personal services and employee benef	1,214.4	1,135.4	1,288.7	1,148.1	1,568.3	0.0	1,568.3
535200	Professional Services	0.0	12.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	60.5	83.7	63.0	0.0	63.0	0.0	63.0
535309	Other Services - Interagency	15.0	12.0	16.0	0.0	16.0	0.0	16.0
535310	Other Services - Higher Ed	61.0	8.1	42.0	0.0	42.0	0.0	42.0
535400	Audit Services	9.0	8.0	10.0	0.0	10.3	0.0	10.3
535600	IT Services	4.5	3.5	4.5	0.0	5.7	0.0	5.7
300	Contractual services	150.0	128.3	135.5	0.0	137.0	0.0	137.0
542100	Employee I/S Mileage & Fares	3.0	1.3	3.6	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	3.6	3.9	4.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodging	3.0	0.5	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.5	2.5	0.0	2.5	0.0	2.5

BU PCode Department
64500 P698 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
542500	Transp - Fuel & Oil	2.7	1.0	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	2.0	0.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.2	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	5.1	1.5	8.4	0.0	9.4	0.0	9.4
543200	Maint - Furn, Fixt, Equipment	6.0	0.2	6.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	5.4	19.6	6.4	0.0	6.4	0.0	6.4
544100	Supplies-Office Supplies	3.4	0.9	3.2	0.0	3.2	0.0	3.2
544900	Supplies-Inventory Exempt	3.4	1.1	3.4	0.0	3.4	0.0	3.4
545700	ISD Services	8.4	7.4	11.2	0.0	15.2	0.0	15.2
545710	DOIT HCM Assessment Fees	4.7	4.6	4.9	0.0	4.9	0.0	4.9
545900	Printing & Photo Services	8.0	0.8	7.8	0.0	12.8	0.0	12.8
546100	Postage & Mail Services	5.9	7.0	5.9	0.0	5.9	0.0	5.9
546400	Rent Of Land & Buildings	67.6	67.6	69.1	0.0	70.8	0.0	70.8
546500	Rent Of Equipment	0.8	0.5	0.9	0.0	1.0	0.0	1.0
546610	DOIT Telecommunications	28.2	25.3	30.2	0.0	38.0	0.0	38.0
546700	Subscriptions/Dues/License Fee	9.0	7.4	9.0	0.0	9.0	0.0	9.0
546800	Employee Training & Education	2.3	1.5	2.3	0.0	2.3	0.0	2.3
546810	Board Member Training	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546900	Advertising	2.8	0.9	2.8	0.0	2.7	0.0	2.7
547300	Care & Support	466.2	265.6	454.0	0.0	450.0	0.0	450.0
547440	Grants To Other Entities	60.0	38.4	60.0	0.0	60.0	0.0	60.0
547900	Miscellaneous Expense	3.2	2.2	3.2	0.0	3.2	0.0	3.2
547999	Request to Pay Prior Year	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	15.0	6.7	0.0	0.0	0.0	0.0	0.0
400	Other	722.8	468.6	707.1	0.0	718.6	0.0	718.6
TOTAL EXPENSE		2,087.2	1,732.3	2,131.3	1,148.1	2,423.9	0.0	2,423.9
810	Permanent	10.00	10.00	10.00	10.00	10.00	0.00	10.00
810	Permanent	10.00	10.00	10.00	10.00	10.00	0.00	10.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
820	Term	4.00	0.00	4.00	0.00	4.00	0.00	4.00
TOTAL FTE POSITIONS		14.00	10.00	14.00	10.00	14.00	0.00	14.00

BU PCode Department
64500 P700 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	235.2	235.2	247.4	0.0	257.6	0.0	257.6
111	General Fund Transfers	235.2	235.2	247.4	0.0	257.6	0.0	257.6
499905	Other Financing Sources	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
TOTAL REVENUE		235.2	235.2	247.4	0.0	257.6	0.0	257.6
520300	Classified Perm Positions F/T	65.6	63.7	66.9	67.9	66.9	0.0	66.9
521100	Group Insurance Premium	8.5	9.3	9.7	16.0	14.5	0.0	14.5
521200	Retirement Contributions	12.4	12.3	13.2	12.9	12.9	0.0	12.9
521300	F I C A	5.3	4.4	5.2	4.2	5.1	0.0	5.1
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600	Employee Liability Ins Premium	0.2	0.2	0.2	0.0	0.5	0.0	0.5
521700	RHC Act Contributions	1.4	1.3	1.5	1.3	1.4	0.0	1.4
200	Personal services and employee benef	93.6	91.2	96.9	102.2	101.5	0.0	101.5
535200	Professional Services	0.0	19.5	0.0	0.0	0.0	0.0	0.0
535300	Other Services	20.0	26.3	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	4.0	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	30.0	0.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.2	1.1	1.5	0.0	2.0	0.0	2.0
535600	IT Services	10.7	10.4	1.6	0.0	1.7	0.0	1.7
300	Contractual services	66.9	61.3	58.1	0.0	58.7	0.0	58.7
542100	Employee I/S Mileage & Fares	0.5	0.3	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	2.0	2.2	4.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodging	6.0	1.4	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	2.4	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	1.5	1.1	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	1.2	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	0.5	0.0	8.2	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	1.0	0.1	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	0.3	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.6	0.1	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	2.0	0.0	2.0	0.0	2.0	0.0	2.0

Brain Injury Advisory Council

State of New Mexico

BU PCode Department
64500 P700 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
545700	ISD Services	0.9	0.6	1.1	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.4	0.3	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	0.4	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.5	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	1.7	2.8	2.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	3.1	2.0	3.1	0.0	3.1	0.0	3.1
546800	Employee Training & Education	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	1.1	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	40.0	40.0	46.0	0.0	50.0	0.0	50.0
547900	Miscellaneous Expense	0.4	2.7	0.5	0.0	0.5	0.0	0.5
400	Other	74.7	59.8	92.4	0.0	97.4	0.0	97.4
TOTAL EXPENSE		235.2	212.4	247.4	102.2	257.6	0.0	257.6
810	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
810	Permanent	1.00	1.00	1.00	1.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		1.00	1.00	1.00	1.00	1.00	0.00	1.00

BU PCode Department
 64500 0000 000000000

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	1,540.3	1,513.2	0.0	0.0	1,931.5	0.0	1,931.5
111	General Fund Transfers	1,540.3	1,513.2	1,587.6	0.0	1,931.5	0.0	1,931.5
451909	Federal Contract - Interagency	0.0	179.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	27.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	207.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	532.1	322.0	0.0	0.0	550.0	0.0	550.0
120	Federal Revenues	532.1	322.0	541.1	0.0	550.0	0.0	550.0
328900	Unassigned FB - Gov	250.0	0.0	0.0	0.0	200.0	0.0	200.0
150	Fund Balance	250.0	0.0	250.0	0.0	200.0	0.0	200.0
TOTAL REVENUE		2,322.4	2,042.2	2,378.7	0	2,681.5	0.0	2,681.5

Governor's Commission on Disability

BU PCode Department
 64500 P698 000000

State of New Mexico

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	1,305.1	1,278.0	1,340.2	0.0	1,673.9	0.0	1,673.9
111	General Fund Transfers	1,305.1	1,278.0	1,340.2	0.0	1,673.9	0.0	1,673.9
451909	Federal Contract - Interagency	0.0	179.9	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	27.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	207.0	0.0	0.0	0.0	0.0	0.0
451903	Federal Direct - Operating	532.1	322.0	541.1	0.0	550.0	0.0	550.0
120	Federal Revenues	532.1	322.0	541.1	0.0	550.0	0.0	550.0
328900	Unassigned FB - Gov	250.0	0.0	250.0	0.0	200.0	0.0	200.0
150	Fund Balance	250.0	0.0	250.0	0.0	200.0	0.0	200.0
TOTAL REVENUE		2,087.2	1,807.0	2,131.3	0.0	2,423.9	0.0	2,423.9

Brain Injury Advisory Council

BU PCode Department
 64500 P700 000000

State of New Mexico

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	235.2	235.2	247.4	0.0	257.6	0.0	257.6
111	General Fund Transfers	235.2	235.2	247.4	0.0	257.6	0.0	257.6
499905	Other Financing Sources	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
TOTAL REVENUE		235.2	235.2	247.4	0.0	257.6	0.0	257.6

BU PCode Department
64500 0000 0000000000

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	193.4	194.0	201.1	202.6	201.1	0.0	201.1
520200	Term Positions	257.0	234.9	262.5	1.6	266.0	0.0	266.0
520300	Classified Perm Positions F/T	491.4	447.7	528.5	661.6	692.1	0.0	692.1
520800	Annl & Comp Paid At Separation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	97.4	97.9	110.3	148.9	168.7	0.0	168.7
521200	Retirement Contributions	175.8	168.6	186.9	165.1	223.1	0.0	223.1
521300	F I C A	71.8	63.0	74.7	53.2	88.8	0.0	88.8
521400	Workers' Comp Assessment Fee	0.3	0.1	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.7	0.6	0.7	0.0	0.7	0.0	0.7
521600	Employee Liability Ins Premium	2.2	2.1	2.2	0.0	5.8	0.0	5.8
521700	RHC Act Contributions	18.0	17.5	18.4	17.2	23.2	0.0	23.2
200	Personal services and employee benefits	1,308.0	1,226.7	1,385.6	1,250.3	1,669.8	0.0	1,669.8
535200	Professional Services	0.0	32.4	0.0	0.0	0.0	0.0	0.0
535300	Other Services	80.5	110.1	83.0	0.0	83.0	0.0	83.0
535309	Other Services - Interagency	20.0	16.0	21.0	0.0	21.0	0.0	21.0
535310	Other Services - Higher Ed	91.0	8.1	72.0	0.0	72.0	0.0	72.0
535400	Audit Services	10.2	9.1	11.5	0.0	12.3	0.0	12.3
535600	IT Services	15.2	13.9	6.1	0.0	7.4	0.0	7.4
300	Contractual services	216.9	189.6	193.6	0.0	195.7	0.0	195.7
542100	Employee I/S Mileage & Fares	3.5	1.6	4.6	0.0	4.6	0.0	4.6
542200	Employee I/S Meals & Lodging	5.6	6.1	8.0	0.0	9.0	0.0	9.0
542300	Brd & Comm Mbr Meals & Lodgin	9.0	1.9	9.0	0.0	9.0	0.0	9.0
542310	Brd & Comm Mbr Mileage & Fares	4.5	3.0	4.5	0.0	4.5	0.0	4.5
542500	Transp - Fuel & Oil	4.2	2.0	4.7	0.0	4.7	0.0	4.7
542600	Transp - Parts & Supplies	3.5	1.2	3.5	0.0	3.5	0.0	3.5
542700	Transp - Transp Insurance	0.4	0.3	0.4	0.0	0.4	0.0	0.4
542800	State Transp Pool Charges	5.6	1.5	16.6	0.0	18.6	0.0	18.6
543200	Maint - Furn, Fixt, Equipment	7.0	0.2	7.0	0.0	2.0	0.0	2.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	7.4	19.9	8.4	0.0	8.4	0.0	8.4
544100	Supplies-Office Supplies	5.0	1.0	5.2	0.0	5.2	0.0	5.2
544900	Supplies-Inventory Exempt	5.4	1.1	5.4	0.0	5.4	0.0	5.4

BU PCode Department
 64500 0000 0000000000

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
545700 ISD Services	9.3	8.1	12.3	0.0	16.3	0.0	16.3
545710 DOIT HCM Assessment Fees	5.1	4.9	5.3	0.0	5.3	0.0	5.3
545900 Printing & Photo Services	12.0	1.2	11.8	0.0	16.8	0.0	16.8
546100 Postage & Mail Services	6.9	7.5	6.9	0.0	6.9	0.0	6.9
546400 Rent Of Land & Buildings	69.3	70.4	71.1	0.0	72.8	0.0	72.8
546500 Rent Of Equipment	0.8	0.5	0.9	0.0	1.0	0.0	1.0
546610 DOIT Telecommunications	31.3	27.3	33.3	0.0	41.1	0.0	41.1
546700 Subscriptions/Dues/License Fee	9.0	7.4	9.0	0.0	9.0	0.0	9.0
546800 Employee Training & Education	3.3	1.6	3.3	0.0	3.3	0.0	3.3
546810 Board Member Training	0.7	0.0	0.7	0.0	0.7	0.0	0.7
546900 Advertising	3.8	1.9	3.8	0.0	3.7	0.0	3.7
547300 Care & Support	506.2	305.6	500.0	0.0	500.0	0.0	500.0
547440 Grants To Other Entities	60.0	38.4	60.0	0.0	60.0	0.0	60.0
547900 Miscellaneous Expense	3.6	4.9	3.7	0.0	3.7	0.0	3.7
547999 Request to Pay Prior Year	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	6.7	0.0	0.0	0.0	0.0	0.0
400 Other	797.5	528.4	799.5	0.0	816.0	0.0	816.0
TOTAL EXPENSE	2,322.4	1,944.7	2,378.7	1,250.31	2,681.5	0.0	2,681.5

BU PCode Department
64500 P698 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
520100	Exempt Perm Positions P/T&F/T	193.4	194.0	201.1	202.6	201.1	0.0	201.1
520200	Term Positions	257.0	234.9	262.5	1.6	266.0	0.0	266.0
520300	Classified Perm Positions F/T	425.8	384.0	461.6	593.8	625.2	0.0	625.2
520800	Annl & Comp Paid At Separation	0.0	0.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	88.9	88.6	100.6	133.0	154.2	0.0	154.2
521200	Retirement Contributions	163.4	156.4	173.7	152.2	210.2	0.0	210.2
521300	F I C A	66.5	58.6	69.5	49.1	83.7	0.0	83.7
521400	Workers' Comp Assessment Fee	0.2	0.1	0.2	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	0.6	0.5	0.6	0.0	0.6	0.0	0.6
521600	Employee Liability Ins Premium	2.0	1.9	2.0	0.0	5.3	0.0	5.3
521700	RHC Act Contributions	16.6	16.3	16.9	15.8	21.8	0.0	21.8
200	Personal services and employe	1,214.4	1,135.4	1,288.7	1,148.1	1,568.3	0.0	1,568.3
535200	Professional Services	0.0	12.9	0.0	0.0	0.0	0.0	0.0
535300	Other Services	60.5	83.7	63.0	0.0	63.0	0.0	63.0
535309	Other Services - Interagency	15.0	12.0	16.0	0.0	16.0	0.0	16.0
535310	Other Services - Higher Ed	61.0	8.1	42.0	0.0	42.0	0.0	42.0
535400	Audit Services	9.0	8.0	10.0	0.0	10.3	0.0	10.3
535600	IT Services	4.5	3.5	4.5	0.0	5.7	0.0	5.7
300	Contractual services	150.0	128.3	135.5	0.0	137.0	0.0	137.0
542100	Employee I/S Mileage & Fares	3.0	1.3	3.6	0.0	3.6	0.0	3.6
542200	Employee I/S Meals & Lodging	3.6	3.9	4.0	0.0	5.0	0.0	5.0
542300	Brd & Comm Mbr Meals & Lodgin	3.0	0.5	3.0	0.0	3.0	0.0	3.0
542310	Brd & Comm Mbr Mileage & Fares	2.5	0.5	2.5	0.0	2.5	0.0	2.5
542500	Transp - Fuel & Oil	2.7	1.0	2.7	0.0	2.7	0.0	2.7
542600	Transp - Parts & Supplies	2.0	0.0	2.0	0.0	2.0	0.0	2.0
542700	Transp - Transp Insurance	0.3	0.2	0.3	0.0	0.3	0.0	0.3
542800	State Transp Pool Charges	5.1	1.5	8.4	0.0	9.4	0.0	9.4
543200	Maint - Furn, Fixt, Equipment	6.0	0.2	6.0	0.0	1.0	0.0	1.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.1	0.0	0.1
544000	Supply Inventory IT	5.4	19.6	6.4	0.0	6.4	0.0	6.4
544100	Supplies-Office Supplies	3.4	0.9	3.2	0.0	3.2	0.0	3.2
544900	Supplies-Inventory Exempt	3.4	1.1	3.4	0.0	3.4	0.0	3.4
545700	ISD Services	8.4	7.4	11.2	0.0	15.2	0.0	15.2

Governor's Commission on Disability

State of New Mexico

BU PCode Department
64500 P698 000000

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
545710 DOIT HCM Assessment Fees	4.7	4.6	4.9	0.0	4.9	0.0	4.9
545900 Printing & Photo Services	8.0	0.8	7.8	0.0	12.8	0.0	12.8
546100 Postage & Mail Services	5.9	7.0	5.9	0.0	5.9	0.0	5.9
546400 Rent Of Land & Buildings	67.6	67.6	69.1	0.0	70.8	0.0	70.8
546500 Rent Of Equipment	0.8	0.5	0.9	0.0	1.0	0.0	1.0
546610 DOIT Telecommunications	28.2	25.3	30.2	0.0	38.0	0.0	38.0
546700 Subscriptions/Dues/License Fee	9.0	7.4	9.0	0.0	9.0	0.0	9.0
546800 Employee Training & Education	2.3	1.5	2.3	0.0	2.3	0.0	2.3
546810 Board Member Training	0.2	0.0	0.2	0.0	0.2	0.0	0.2
546900 Advertising	2.8	0.9	2.8	0.0	2.7	0.0	2.7
547300 Care & Support	466.2	265.6	454.0	0.0	450.0	0.0	450.0
547440 Grants To Other Entities	60.0	38.4	60.0	0.0	60.0	0.0	60.0
547900 Miscellaneous Expense	3.2	2.2	3.2	0.0	3.2	0.0	3.2
547999 Request to Pay Prior Year	0.0	2.0	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	15.0	6.7	0.0	0.0	0.0	0.0	0.0
400 Other	722.8	468.6	707.1	0.0	718.6	0.0	718.6
TOTAL EXPENSE	2,087.2	1,732.3	2,131.3	1,148.08	2,423.9	0.0	2,423.9

Brain Injury Advisory Council

State of New Mexico

BU PCode Department
64500 P700 000000

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
520300 Classified Perm Positions F/T	65.6	63.7	66.9	67.9	66.9	0.0	66.9
521100 Group Insurance Premium	8.5	9.3	9.7	16.0	14.5	0.0	14.5
521200 Retirement Contributions	12.4	12.3	13.2	12.9	12.9	0.0	12.9
521300 F I C A	5.3	4.4	5.2	4.2	5.1	0.0	5.1
521400 Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.1	0.0	0.1
521410 GSD Work Comp Insur Premium	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521600 Employee Liability Ins Premium	0.2	0.2	0.2	0.0	0.5	0.0	0.5
521700 RHC Act Contributions	1.4	1.3	1.5	1.3	1.4	0.0	1.4
200 Personal services and employe	93.6	91.2	96.9	102.2	101.5	0.0	101.5
535200 Professional Services	0.0	19.5	0.0	0.0	0.0	0.0	0.0

Brain Injury Advisory Council

State of New Mexico

BU PCode Department
64500 P700 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
535300	Other Services	20.0	26.3	20.0	0.0	20.0	0.0	20.0
535309	Other Services - Interagency	5.0	4.0	5.0	0.0	5.0	0.0	5.0
535310	Other Services - Higher Ed	30.0	0.0	30.0	0.0	30.0	0.0	30.0
535400	Audit Services	1.2	1.1	1.5	0.0	2.0	0.0	2.0
535600	IT Services	10.7	10.4	1.6	0.0	1.7	0.0	1.7
300	Contractual services	66.9	61.3	58.1	0.0	58.7	0.0	58.7
542100	Employee I/S Mileage & Fares	0.5	0.3	1.0	0.0	1.0	0.0	1.0
542200	Employee I/S Meals & Lodging	2.0	2.2	4.0	0.0	4.0	0.0	4.0
542300	Brd & Comm Mbr Meals & Lodgin	6.0	1.4	6.0	0.0	6.0	0.0	6.0
542310	Brd & Comm Mbr Mileage & Fares	2.0	2.4	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	1.5	1.1	2.0	0.0	2.0	0.0	2.0
542600	Transp - Parts & Supplies	1.5	1.2	1.5	0.0	1.5	0.0	1.5
542700	Transp - Transp Insurance	0.1	0.1	0.1	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	0.5	0.0	8.2	0.0	9.2	0.0	9.2
543200	Maint - Furn, Fixt, Equipment	1.0	0.1	1.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	2.0	0.3	2.0	0.0	2.0	0.0	2.0
544100	Supplies-Office Supplies	1.6	0.1	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	2.0	0.0	2.0	0.0	2.0	0.0	2.0
545700	ISD Services	0.9	0.6	1.1	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.4	0.3	0.4	0.0	0.4	0.0	0.4
545900	Printing & Photo Services	4.0	0.4	4.0	0.0	4.0	0.0	4.0
546100	Postage & Mail Services	1.0	0.5	1.0	0.0	1.0	0.0	1.0
546400	Rent Of Land & Buildings	1.7	2.8	2.0	0.0	2.0	0.0	2.0
546610	DOIT Telecommunications	3.1	2.0	3.1	0.0	3.1	0.0	3.1
546800	Employee Training & Education	1.0	0.1	1.0	0.0	1.0	0.0	1.0
546810	Board Member Training	0.5	0.0	0.5	0.0	0.5	0.0	0.5
546900	Advertising	1.0	1.1	1.0	0.0	1.0	0.0	1.0
547300	Care & Support	40.0	40.0	46.0	0.0	50.0	0.0	50.0
547900	Miscellaneous Expense	0.4	2.7	0.5	0.0	0.5	0.0	0.5
400	Other	74.7	59.8	92.4	0.0	97.4	0.0	97.4
TOTAL EXPENSE		235.2	212.4	247.4	102.24	257.6	0.0	257.6

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		
64500	P698-R Governor's Commission on Dis	520100 Exempt Perm Positions P/T&F/T	193.98	201.1	201.1	0	0	0	0.0
		520200 Term Positions	234.91	262.5	266	0	0	0	0.0
		520300 Classified Perm Positions F/T	383.97	461.6	625.2	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	0.25	0	0	0	0	0	0.0
		521100 Group Insurance Premium	88.6	100.6	154.2	0	0	0	0.0
		521200 Retirement Contributions	156.39	173.7	210.2	0	0	0	0.0
		521300 F I C A	58.58	69.5	83.7	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.1	0.2	0.2	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	0.5	0.6	0.6	0	0	0	0.0
		521600 Employee Liability Ins Premium	1.9	2	5.3	0	0	0	0.0
		521700 RHC Act Contributions	16.26	16.9	21.8	0	0	0	0.0
		535200 Professional Services	12.92	0	0	0	0	0	0.0
		535300 Other Services	83.72	63	63	0	0	0	0.0
		535309 Other Services - Interagency	12.01	16	16	0	0	0	0.0
		535310 Other Services - Higher Ed	8.1	42	42	0	0	0	0.0
		535400 Audit Services	8	10	10.3	0	0	0	0.0
		535600 IT Services	3.5	4.5	5.7	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	0.97	3.6	3.6	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	3.54	4	5	0	0	0	0.0
		542300 Brd & Comm Mbr Meals & Lodgin	0.49	3	3	0	0	0	0.0
		542310 Brd & Comm Mbr Mileage & Fares	0.53	2.5	2.5	0	0	0	0.0
		542500 Transp - Fuel & Oil	1.24	2.7	2.7	0	0	0	0.0
		542600 Transp - Parts & Supplies	0	2	2	0	0	0	0.0
		542700 Transp - Transp Insurance	0.16	0.3	0.3	0	0	0	0.0
		542800 State Transp Pool Charges	2.06	8.4	9.4	0	0	0	0.0
		543200 Maint - Furn, Fixt, Equipment	0.18	6	1	0	0	0	0.0
		543400 Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
		544000 Supply Inventory IT	17.7	6.4	6.4	0	0	0	0.0
		544100 Supplies-Office Supplies	0.67	3.2	3.2	0	0	0	0.0
		544900 Supplies-Inventory Exempt	1.09	3.4	3.4	0	0	0	0.0
		545700 ISD Services	7.44	11.2	15.2	0	0	0	0.0
		545710 DOIT HCM Assessment Fees	4.59	4.9	4.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545900	Printing & Photo Services	0.76	7.8	12.8	0	0	0	0.0
546100	Postage & Mail Services	6.99	5.9	5.9	0	0	0	0.0
546400	Rent Of Land & Buildings	67.59	69.1	70.8	0	0	0	0.0
546500	Rent Of Equipment	0.54	0.9	1	0	0	0	0.0
546610	DOIT Telecommunications	25.19	30.2	38	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	7.38	9	9	0	0	0	0.0
546800	Employee Training & Education	1.5	2.3	2.3	0	0	0	0.0
546810	Board Member Training	0	0.2	0.2	0	0	0	0.0
546900	Advertising	0.98	2.8	2.7	0	0	0	0.0
547300	Care & Support	214.54	454	450	0	0	0	0.0
547440	Grants To Other Entities	38.45	60	60	0	0	0	0.0
547900	Miscellaneous Expense	2.24	3.2	3.2	0	0	0	0.0
547999	Request to Pay Prior Year	2.02	0	0	0	0	0	0.0
548200	Furniture & Fixtures	6.73	0	0	0	0	0	0.0
Subtotal for:	64500 P698-R Governor's Commission on Dis	1,679.28	2,131.3	2,423.9	0	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
64500	P700-R Brain Injury Advisory Council	520300 Classified Perm Positions F/T	63.69	66.9	66.9	0	0	0	0.0
		521100 Group Insurance Premium	9.3	9.7	14.5	0	0	0	0.0
		521200 Retirement Contributions	12.25	13.2	12.9	0	0	0	0.0
		521300 F I C A	4.4	5.2	5.1	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.01	0.1	0.1	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	0.1	0.1	0.1	0	0	0	0.0
		521600 Employee Liability Ins Premium	0.17	0.2	0.5	0	0	0	0.0
		521700 RHC Act Contributions	1.27	1.5	1.4	0	0	0	0.0
		535200 Professional Services	19.48	0	0	0	0	0	0.0
		535300 Other Services	26.33	20	20	0	0	0	0.0
		535309 Other Services - Interagency	4	5	5	0	0	0	0.0
		535310 Other Services - Higher Ed	0	30	30	0	0	0	0.0
		535400 Audit Services	1.15	1.5	2	0	0	0	0.0
		535600 IT Services	10.38	1.6	1.7	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	0.35	1	1	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	2.2	4	4	0	0	0	0.0
		542300 Brd & Comm Mbr Meals & Lodgin	1.85	6	6	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542310	Brd & Comm Mbr Mileage & Fares	2.98	2	2	0	0	0	0.0
542500	Transp - Fuel & Oil	1.26	2	2	0	0	0	0.0
542600	Transp - Parts & Supplies	1.25	1.5	1.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.1	0.1	0.1	0	0	0	0.0
542800	State Transp Pool Charges	0	8.2	9.2	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.06	1	1	0	0	0	0.0
544000	Supply Inventory IT	0.28	2	2	0	0	0	0.0
544100	Supplies-Office Supplies	0.08	2	2	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	2	2	0	0	0	0.0
545700	ISD Services	0.64	1.1	1.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	0.33	0.4	0.4	0	0	0	0.0
545900	Printing & Photo Services	0.65	4	4	0	0	0	0.0
546100	Postage & Mail Services	0.5	1	1	0	0	0	0.0
546400	Rent Of Land & Buildings	2.85	2	2	0	0	0	0.0
546610	DOIT Telecommunications	2.04	3.1	3.1	0	0	0	0.0
546800	Employee Training & Education	0.06	1	1	0	0	0	0.0
546810	Board Member Training	0	0.5	0.5	0	0	0	0.0
546900	Advertising	1.16	1	1	0	0	0	0.0
547300	Care & Support	39.99	46	50	0	0	0	0.0
547900	Miscellaneous Expense	2.68	0.5	0.5	0	0	0	0.0
Subtotal for:	64500 P700-R Brain Injury Advisory Council	213.85	247.4	257.6	0	0	0	0.0
64500		1,893.13	2,378.7	2,681.5	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
64500	520100 Exempt Perm Positions P/T&F/T	193.98	201.1	201.1	0	0	0	0.0
	520200 Term Positions	234.91	262.5	266	0	0	0	0.0
	520300 Classified Perm Positions F/T	447.66	528.5	692.1	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	0.25	0	0	0	0	0	0.0
	521100 Group Insurance Premium	97.9	110.3	168.7	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521200	Retirement Contributions	168.65	186.9	223.1	0	0	0	0.0
521300	F I C A	62.98	74.7	88.8	0	0	0	0.0
521400	Workers' Comp Assessment Fee	0.11	0.3	0.3	0	0	0	0.0
521410	GSD Work Comp Insur Premium	0.6	0.7	0.7	0	0	0	0.0
521600	Employee Liability Ins Premium	2.07	2.2	5.8	0	0	0	0.0
521700	RHC Act Contributions	17.53	18.4	23.2	0	0	0	0.0
535200	Professional Services	32.4	0	0	0	0	0	0.0
535300	Other Services	110.05	83	83	0	0	0	0.0
535309	Other Services - Interagency	16.01	21	21	0	0	0	0.0
535310	Other Services - Higher Ed	8.1	72	72	0	0	0	0.0
535400	Audit Services	9.15	11.5	12.3	0	0	0	0.0
535600	IT Services	13.88	6.1	7.4	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1.31	4.6	4.6	0	0	0	0.0
542200	Employee I/S Meals & Lodging	5.74	8	9	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	2.34	9	9	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	3.52	4.5	4.5	0	0	0	0.0
542500	Transp - Fuel & Oil	2.49	4.7	4.7	0	0	0	0.0
542600	Transp - Parts & Supplies	1.25	3.5	3.5	0	0	0	0.0
542700	Transp - Transp Insurance	0.26	0.4	0.4	0	0	0	0.0
542800	State Transp Pool Charges	2.06	16.6	18.6	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.24	7	2	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0.1	0	0	0	0.0
544000	Supply Inventory IT	17.98	8.4	8.4	0	0	0	0.0
544100	Supplies-Office Supplies	0.76	5.2	5.2	0	0	0	0.0
544900	Supplies-Inventory Exempt	1.09	5.4	5.4	0	0	0	0.0
545700	ISD Services	8.08	12.3	16.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	4.92	5.3	5.3	0	0	0	0.0
545900	Printing & Photo Services	1.41	11.8	16.8	0	0	0	0.0
546100	Postage & Mail Services	7.49	6.9	6.9	0	0	0	0.0
546400	Rent Of Land & Buildings	70.43	71.1	72.8	0	0	0	0.0
546500	Rent Of Equipment	0.54	0.9	1	0	0	0	0.0
546610	DOIT Telecommunications	27.23	33.3	41.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546700	Subscriptions/Dues/License Fee	7.38	9	9	0	0	0	0.0
546800	Employee Training & Education	1.56	3.3	3.3	0	0	0	0.0
546810	Board Member Training	0	0.7	0.7	0	0	0	0.0
546900	Advertising	2.14	3.8	3.7	0	0	0	0.0
547300	Care & Support	254.54	500	500	0	0	0	0.0
547440	Grants To Other Entities	38.45	60	60	0	0	0	0.0
547900	Miscellaneous Expense	4.92	3.7	3.7	0	0	0	0.0
547999	Request to Pay Prior Year	2.02	0	0	0	0	0	0.0
548200	Furniture & Fixtures	6.73	0	0	0	0	0	0.0
Grand Total		1,893.13	2,378.7	2,681.5	0	0	0	0.0

BU PCode
64500 P698

E4 PCode 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
05800	520100	Exempt Perm Positions P/T&F/T	194.0	201.1	202.63	201.1	0.0	0.0	0.0	201.1	for Director and Deputy
05800	520300	Classified Perm Positions F/T	384.0	461.6	384.11	625.2	0.0	0.0	0.0	625.2	for all GCD positions. 2 of our positions have had to remain vacant the past 3 years because of LFC's request for vacancy saving.. hoping for full funding in FY27. increase is due to raises, and request to fund 100 % FTEs
05800	521100	Group Insurance Premium	57.5	60.9	89.73	107.0	0.0	0.0	0.0	107.0	employee insurance
05800	521200	Retirement Contributions	111.2	123.2	111.9	159.0	0.0	0.0	0.0	159.0	retirement contributions
05800	521300	F I C A	41.9	49.4	36.06	63.3	0.0	0.0	0.0	63.3	FICA
05800	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	workers comp
05800	521410	GSD Work Comp Insur Premium	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	GSD work comp premiums
05800	521600	Employee Liability Ins Premium	1.4	1.4	0	4.7	0.0	0.0	0.0	4.7	Employee Liability insurance
05800	521700	RHC Act Contributions	11.6	11.6	11.63	16.5	0.0	0.0	0.0	16.5	RHC contributions
20540	520200	Term Positions	234.9	262.5	1.61	0.0	0.0	0.0	266.0	266.0	federal program employees
20540	520300	Classified Perm Positions F/T	0.0	0.0	209.64	0.0	0.0	0.0	0.0	0.0	
20540	520800	Annl & Comp Paid At Separation	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20540	521100	Group Insurance Premium	31.1	39.7	43.24	0.0	0.0	0.0	47.2	47.2	group insurance
20540	521200	Retirement Contributions	45.2	50.5	40.34	0.0	0.0	0.0	51.2	51.2	retirement
20540	521300	F I C A	16.7	20.1	13	0.0	0.0	0.0	20.4	20.4	FICA
20540	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.1	0.1	workers comp
20540	521410	GSD Work Comp Insur Premium	0.2	0.2	0	0.0	0.0	0.0	0.2	0.2	GSD work comp premiums
20540	521600	Employee Liability Ins Premium	0.5	0.6	0	0.0	0.0	0.0	0.6	0.6	employee liability insurance
20540	521700	RHC Act Contributions	4.7	5.3	4.19	0.0	0.0	0.0	5.3	5.3	RHC contributions
	200	Personal services and employee benef	1,135.4	1,288.7	1,148.08	1,177.3	0.0	0.0	391.0	1,568.3	
05800	542100	Employee I/S Mileage & Fares	1.2	2.6	0	2.6	0.0	0.0	0.0	2.6	employee travel
05800	542200	Employee I/S Meals & Lodging	2.2	3.0	0	4.0	0.0	0.0	0.0	4.0	increase due to higher state per diem rates reimbursement and inflation
05800	542300	Brd & Comm Mbr Meals & Lodging	0.4	2.0	0	2.0	0.0	0.0	0.0	2.0	commission member travel
05800	542310	Brd & Comm Mbr Mileage & Fares	0.5	1.5	0	1.5	0.0	0.0	0.0	1.5	commission member travel
05800	542500	Transp - Fuel & Oil	0.4	2.0	0	2.0	0.0	0.0	0.0	2.0	employee travel
05800	542600	Transp - Parts & Supplies	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	agency vehicle maintenance
05800	542700	Transp - Transp Insurance	0.2	0.3	0	0.3	0.0	0.0	0.0	0.3	transportation insurance
05800	542800	State Transp Pool Charges	1.5	8.2	0	9.2	0.0	0.0	0.0	9.2	for leased vehicle through motor pool
05800	543200	Maint - Furn, Fixt, Equipment	0.2	5.0	0	0.0	0.0	0.0	0.0	0.0	0 because this is now being paid out of printing line

BU PCode
64500 P698

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
05800	543400	Maint - Property Insurance	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	property insurance
05800	544000	Supply Inventory IT	15.8	5.0	0	5.0	0.0	0.0	0.0	5.0	supply inventory IT
05800	544100	Supplies-Office Supplies	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	office supplies
05800	544900	Supplies-Inventory Exempt	1.0	2.0	0	2.0	0.0	0.0	0.0	2.0	inventory exempt supplies
05800	545700	ISD Services	5.8	8.2	0	11.0	0.0	0.0	0.0	11.0	ISD services. Amount taken from DOIT recommended rate sheets *to reflect last invoice paid
05800	545710	DOIT HCM Assessment Fees	3.3	3.5	0	3.5	0.0	0.0	0.0	3.5	DOIT HCM Fee
05800	545900	Printing & Photo Services	0.3	5.0	0	10.0	0.0	0.0	0.0	10.0	increase of \$5000 is because amount under 543200 maintenance is now paid out of Printing, per DFA
05800	546100	Postage & Mail Services	1.0	1.0	0	1.0	0.0	0.0	0.0	1.0	postage for postage machine
05800	546400	Rent Of Land & Buildings	22.5	24.0	0	29.5	0.0	0.0	0.0	29.5	for rent of Albuquerque office, expense shared with agency federal program
05800	546500	Rent Of Equipment	0.5	0.9	0	1.0	0.0	0.0	0.0	1.0	rental of postage machine
05800	546610	DOIT Telecommunications	17.4	23.0	0	27.4	0.0	0.0	0.0	27.4	increase due to recommended amounts on DOIT rate sheets *to reflect last invoice paid
05800	546700	Subscriptions/Dues/License Fee	0.9	2.0	0	2.0	0.0	0.0	0.0	2.0	employee registration fees and membership dues
05800	546800	Employee Training & Education	0.7	2.0	0	2.0	0.0	0.0	0.0	2.0	employee training and education
05800	546810	Board Member Training	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	commission member training / education
05800	546900	Advertising	0.6	2.0	0	2.0	0.0	0.0	0.0	2.0	Advertising for commission meetings
05800	547300	Care & Support	254.0	450.0	0	250.0	200.0	0.0	0.0	450.0	for our Residential Accessible Modification Program
05800	547440	Grants To Other Entities	38.4	60.0	0	60.0	0.0	0.0	0.0	60.0	for our agency Quality of Life grant program
05800	547900	Miscellaneous Expense	2.0	3.0	0	3.0	0.0	0.0	0.0	3.0	water services and miscellaneous expenses
05800	547999	Request to Pay Prior Year	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
05800	548200	Furniture & Fixtures	6.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
20540	542100	Employee I/S Mileage & Fares	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0	Employee travel
20540	542200	Employee I/S Meals & Lodging	1.7	1.0	0	0.0	0.0	0.0	1.0	1.0	Employee travel
20540	542300	Brd & Comm Mbr Meals & Lodging	0.1	1.0	0	0.0	0.0	0.0	1.0	1.0	council member travel
20540	542310	Brd & Comm Mbr Mileage & Fares	0.1	1.0	0	0.0	0.0	0.0	1.0	1.0	council member travel
20540	542500	Transp - Fuel & Oil	0.5	0.7	0	0.0	0.0	0.0	0.7	0.7	Employee travel *to reflect last invoice paid
20540	542800	State Transp Pool Charges	0.0	0.2	0	0.0	0.0	0.0	0.2	0.2	motor pool rentals

BU PCode
64500 P698

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
20540	543200	Maint - Furn, Fixt, Equipment	0.0	1.0	0	0.0	0.0	0.0	1.0	1.0 for maintenance of agency owned copier
20540	544000	Supply Inventory IT	3.8	1.4	0	0.0	0.0	0.0	1.4	1.4 supply inventory IT
20540	544100	Supplies-Office Supplies	0.3	1.2	0	0.0	0.0	0.0	1.2	1.2 Office Supplies
20540	544900	Supplies-Inventory Exempt	0.1	1.4	0	0.0	0.0	0.0	1.4	1.4 inventory exempt supplies
20540	545700	ISD Services	1.6	3.0	0	0.0	0.0	0.0	4.2	4.2 ISD services. Amount taken from DOIT recommended rate sheets *to reflect last invoices paid
20540	545710	DOIT HCM Assessment Fees	1.3	1.4	0	0.0	0.0	0.0	1.4	1.4 DOIT Rate
20540	545900	Printing & Photo Services	0.4	2.8	0	0.0	0.0	0.0	2.8	2.8 Printing services
20540	546100	Postage & Mail Services	6.0	4.9	0	0.0	0.0	0.0	4.9	4.9 Fed ex for accessible technology loan program
20540	546400	Rent Of Land & Buildings	45.1	45.1	0	0.0	0.0	0.0	41.3	41.3 Rent for office in Albuquerque
20540	546610	DOIT Telecommunications	7.9	7.2	0	0.0	0.0	0.0	10.6	10.6 Amount taken from DOIT recommended rate sheets *to reflect last invoices paid
20540	546700	Subscriptions/Dues/License Fee	6.4	7.0	0	0.0	0.0	0.0	7.0	7.0 annual membership for federal ATAP
20540	546800	Employee Training & Education	0.8	0.3	0	0.0	0.0	0.0	0.3	0.3 employee training and education
20540	546900	Advertising	0.3	0.8	0	0.0	0.0	0.0	0.7	0.7 Advertising for council members
20540	547300	Care & Support	11.5	4.0	0	0.0	0.0	0.0	0.0	0.0 AT equipment for Loan program *to reflect last invoice paid
20540	547900	Miscellaneous Expense	0.2	0.2	0	0.0	0.0	0.0	0.2	0.2 water services and miscellaneous expenses
	400 Other		468.6	707.1	0	435.3	200.0	0.0	83.3	718.6
TOTAL EXPENSE			1,604.0	1,995.8		1,612.6	200.0	0.0	474.3	2,286.9

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
05800	520300	Classified Perm Positions F/T	63.7	66.9	67.87	66.9	0.0	0.0	0.0	66.9	employee salary
05800	521100	Group Insurance Premium	9.3	9.7	15.95	14.5	0.0	0.0	0.0	14.5	insurance
05800	521200	Retirement Contributions	12.3	13.2	12.91	12.9	0.0	0.0	0.0	12.9	retirement
05800	521300	F I C A	4.4	5.2	4.16	5.1	0.0	0.0	0.0	5.1	FICA
05800	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	workers comp
05800	521410	GSD Work Comp Insur Premium	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	GSD work comp premium
05800	521600	Employee Liability Ins Premium	0.2	0.2	0	0.5	0.0	0.0	0.0	0.5	Employee liability
05800	521700	RHC Act Contributions	1.3	1.5	1.34	1.4	0.0	0.0	0.0	1.4	RHC contributions
	200	Personal services and employee benef	91.2	96.9	102.24	101.5	0.0	0.0	0.0	101.5	
05800	542100	Employee I/S Mileage & Fares	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	employee travel
05800	542200	Employee I/S Meals & Lodging	2.2	4.0	0	4.0	0.0	0.0	0.0	4.0	employee travel
05800	542300	Brd & Comm Mbr Meals & Lodging	1.4	6.0	0	6.0	0.0	0.0	0.0	6.0	council member travel
05800	542310	Brd & Comm Mbr Mileage & Fares	2.4	2.0	0	2.0	0.0	0.0	0.0	2.0	council member travel
05800	542500	Transp - Fuel & Oil	1.1	2.0	0	2.0	0.0	0.0	0.0	2.0	employee travel
05800	542600	Transp - Parts & Supplies	1.2	1.5	0	1.5	0.0	0.0	0.0	1.5	maintenance for agency vehicle
05800	542700	Transp - Transp Insurance	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	insurance
05800	542800	State Transp Pool Charges	0.0	8.2	0	9.2	0.0	0.0	0.0	9.2	to lease motor pool vehicle
05800	543200	Maint - Furn, Fixt, Equipment	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	copier maintenance
05800	544000	Supply Inventory IT	0.3	2.0	0	2.0	0.0	0.0	0.0	2.0	supply inventory IT
05800	544100	Supplies-Office Supplies	0.1	2.0	0	2.0	0.0	0.0	0.0	2.0	Office supplies
05800	544900	Supplies-Inventory Exempt	0.0	2.0	0	2.0	0.0	0.0	0.0	2.0	inventory exempt supplies
05800	545700	ISD Services	0.6	1.1	0	1.1	0.0	0.0	0.0	1.1	DOIT services. Rates came from DOIT rate sheets *to reflect last invoice paid
05800	545710	DOIT HCM Assessment Fees	0.3	0.4	0	0.4	0.0	0.0	0.0	0.4	DOIT HCM fee
05800	545900	Printing & Photo Services	0.4	4.0	0	4.0	0.0	0.0	0.0	4.0	printing services includes helmet safety booklet for helmet distribution program
05800	546100	Postage & Mail Services	0.5	1.0	0	1.0	0.0	0.0	0.0	1.0	for postage and mail services
05800	546400	Rent Of Land & Buildings	2.8	2.0	0	2.0	0.0	0.0	0.0	2.0	rent of storage
05800	546610	DOIT Telecommunications	2.0	3.1	0	3.1	0.0	0.0	0.0	3.1	Rates came from DOIT sheets *to reflect last invoice paid
05800	546800	Employee Training & Education	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	employee training
05800	546810	Board Member Training	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	council member training
05800	546900	Advertising	1.1	1.0	0	1.0	0.0	0.0	0.0	1.0	advertising for council meetings

Brain Injury Advisory Council

State of New Mexico

BU PCode
64500 P700

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
05800	547300	Care & Support	40.0	46.0	0	50.0	0.0	0.0	0.0	50.0	helmets for our children's helmet distribution program
05800	547900	Miscellaneous Expense	2.7	0.5	0	0.5	0.0	0.0	0.0	0.5	water and miscellaneous services
	400	Other	59.8	92.4	0	97.4	0.0	0.0	0.0	97.4	
TOTAL EXPENSE			151.0	189.3		198.9	0.0	0.0	0.0	198.9	

BU PCode
64500 P698

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05800	535300	1000	Other Services interpreting services and ADA consultant	15.5	21.0	0.0	0.0	0.0	21.0	interpreting services and ADA consultant
05800	535309	1000	Other Services - Interagency MOU with SPO for HR Services	12.0	16.0	0.0	0.0	0.0	16.0	MOU with SPO for HR services
05800	535310	1000	Other Services - Higher Ed to facilitate ADA certification program	8.1	12.0	0.0	0.0	0.0	12.0	for our ADA certification program
05800	535400	1000	Audit Services Audit Services	6.0	8.3	0.0	0.0	0.0	8.3	Audit services. Increase due to Rates given by DFA
05800	535600	1000	IT Services for website maintenance and hosting. increase due to rising cost of services	1.6	4.0	0.0	0.0	0.0	4.0	for website maintenance and hosting. increase due to rising cost of services
20540	535200	1000	Professional Services	12.9	0.0	0.0	0.0	0.0	0.0	
20540	535300	1000	Other Services to clean and redistribute donated durable medical equipment and IT	68.2	0.0	0.0	0.0	42.0	42.0	Contract for Back in Use program.
20540	535310	1000	Other Services - Higher Ed was previously used for satellite office. may be used again for satellite office, TBD	0.0	0.0	0.0	0.0	30.0	30.0	was previously used for satellite office. may be used again for satellite office, TBD
20540	535400	1000	Audit Services Audit Services	2.0	0.0	0.0	0.0	2.0	2.0	Audit services
20540	535600	1000	IT Services for website maintenance and hosting. increase due to rising cost of services	1.9	0.0	0.0	0.0	1.7	1.7	for website maintenance and hosting. increase due to rising cost of services
TOTAL EXPENSE				128.3	61.3	0.0	0.0	75.7	137.0	

BU PCode
64500 P700

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
05800	535200	Professional Services	1000	19.5	0.0	0.0	0.0	0.0	0.0	
05800	535300	Other Services	1000	26.3	20.0	0.0	0.0	0.0	20.0	Brain Injury prevention training, to facilitate a children's bike rodeo
05800	535309	Other Services - Interagency	1000	4.0	5.0	0.0	0.0	0.0	5.0	MOU for HR services through SPO
05800	535310	Other Services - Higher Ed	1000	0.0	30.0	0.0	0.0	0.0	30.0	Brain injury studies
05800	535400	Audit Services	1000	1.1	2.0	0.0	0.0	0.0	2.0	Audit services. Rates based on DFA rate list
05800	535600	IT Services	1000	10.4	1.7	0.0	0.0	0.0	1.7	website maintenance and hosting
TOTAL EXPENSE				61.3	58.7	0.0	0.0	0.0	58.7	

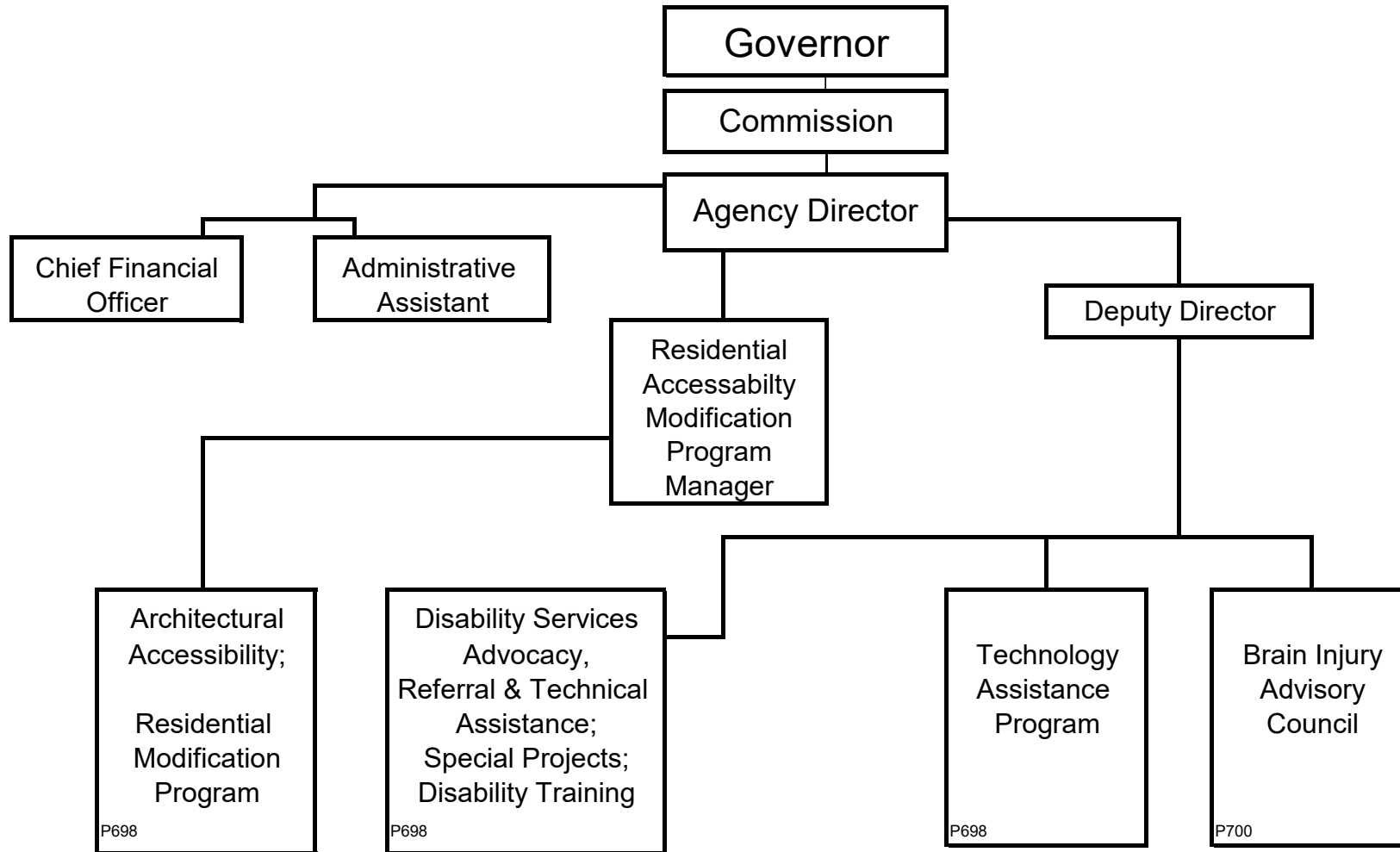
Agency Name: **Governor's Commission on Disability**

Business Unit: **64500**

Program Name: **Roll-Up Full Agency**

Program Code: **P698 +P700**

**FY27 Appropriation Request
ORGANIZATION CHART
FORM S-2**



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/\[S-2 Form FY26 OPBUDAll.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 Form FY26 OPBUDAll.xls]Chart)

Check Box if this form is a revision

Revision no:

Revision Date:

Page

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	1,931.5	200.0	0.0	550.0	2,681.5
Personal services and employee benefits	1,278.8	0.0	0.0	391.0	1,669.8
Contractual services	120.0	0.0	0.0	75.7	195.7
Other	532.7	200.0	0.0	83.3	816
USES Total:	1,931.5	200.0	0.0	550.0	2,681.5
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P698 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,673.9	200.0	0.0	550.0	2,423.9
Personal services and employee benefits	1,177.3	0.0	0.0	391.0	1,568.3
Contractual services	61.3	0.0	0.0	75.7	137
Other	435.3	200.0	0.0	83.3	718.6
USES Total:	1,673.9	200.0	0.0	550.0	2,423.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P700 - Brain Injury Advisory Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	257.6	0.0	0.0	0.0	257.6
Personal services and employee benefits	101.5	0.0	0.0	0.0	101.5
Contractual services	58.7	0.0	0.0	0.0	58.7
Other	97.4	0.0	0.0	0.0	97.4
USES Total:	257.6	0.0	0.0	0.0	257.6
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Governor's Commission on Disability
 BU: 64500
 Program: Technology Assistance Program
 Program Code: P69800

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
20540	451903	AT Act State Grants for Assistive Technology	No Match	9/30/2027	Continues every year for Different amounts	5,114,344.0	541,100.0	0.0	0.0	0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						5,114,344.00	541,100.00	0.00	0.00	0.00

P698

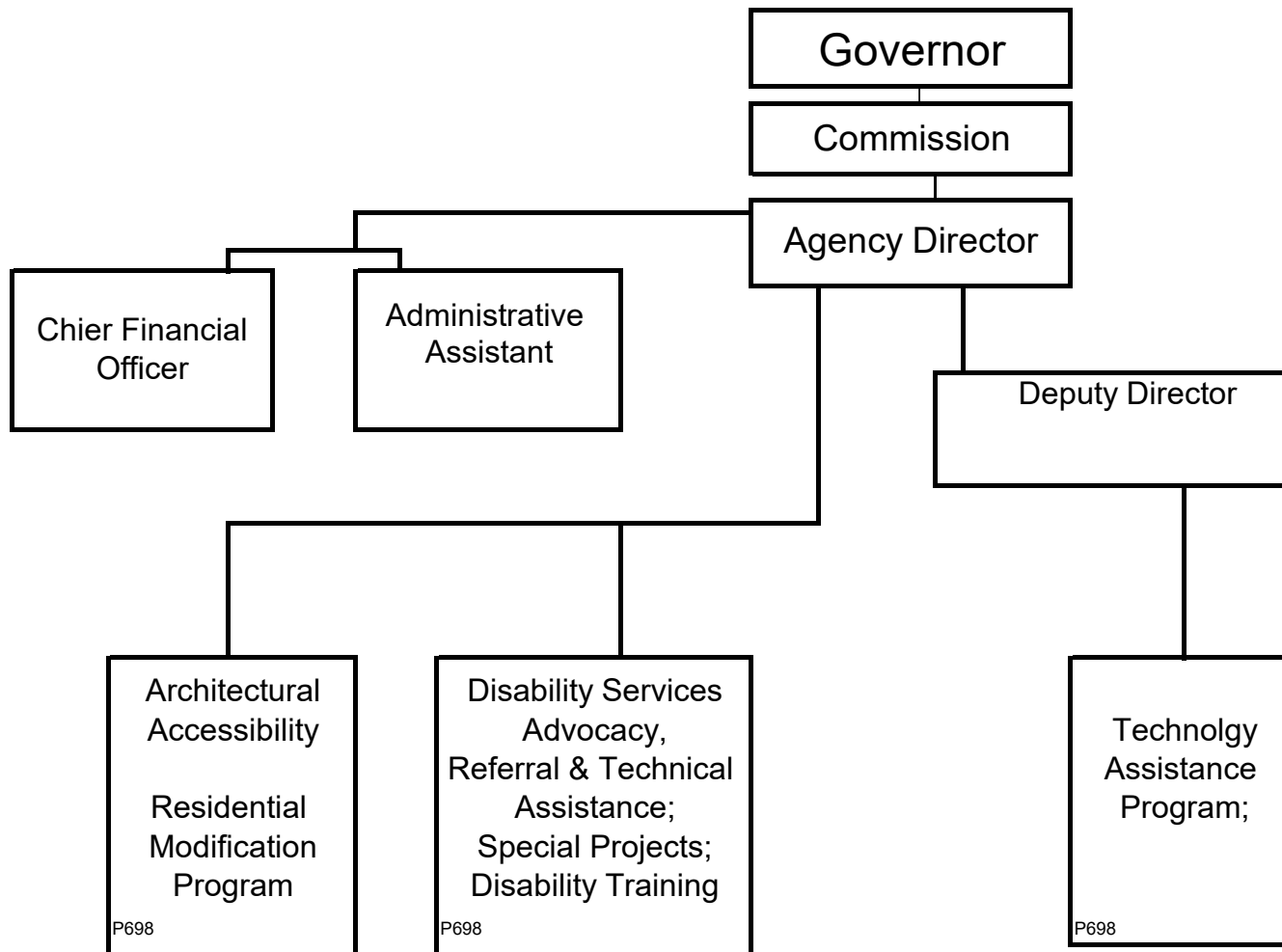
Program Level

GCD / NMTAP

Agency Name: **Governor's Commission on Disability**
Program Name: **Info/Advocacy and NMTAP**

Business Unit: **64500**
Program Code: **P698**

**FY27 Appropriation Request
ORGANIZATION CHART
FORM S-2**



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/\[S-2 Form FY26 OPBUDGCD&NMTAP.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 Form FY26 OPBUDGCD&NMTAP.xls]Chart)

Check Box if this form is a revision

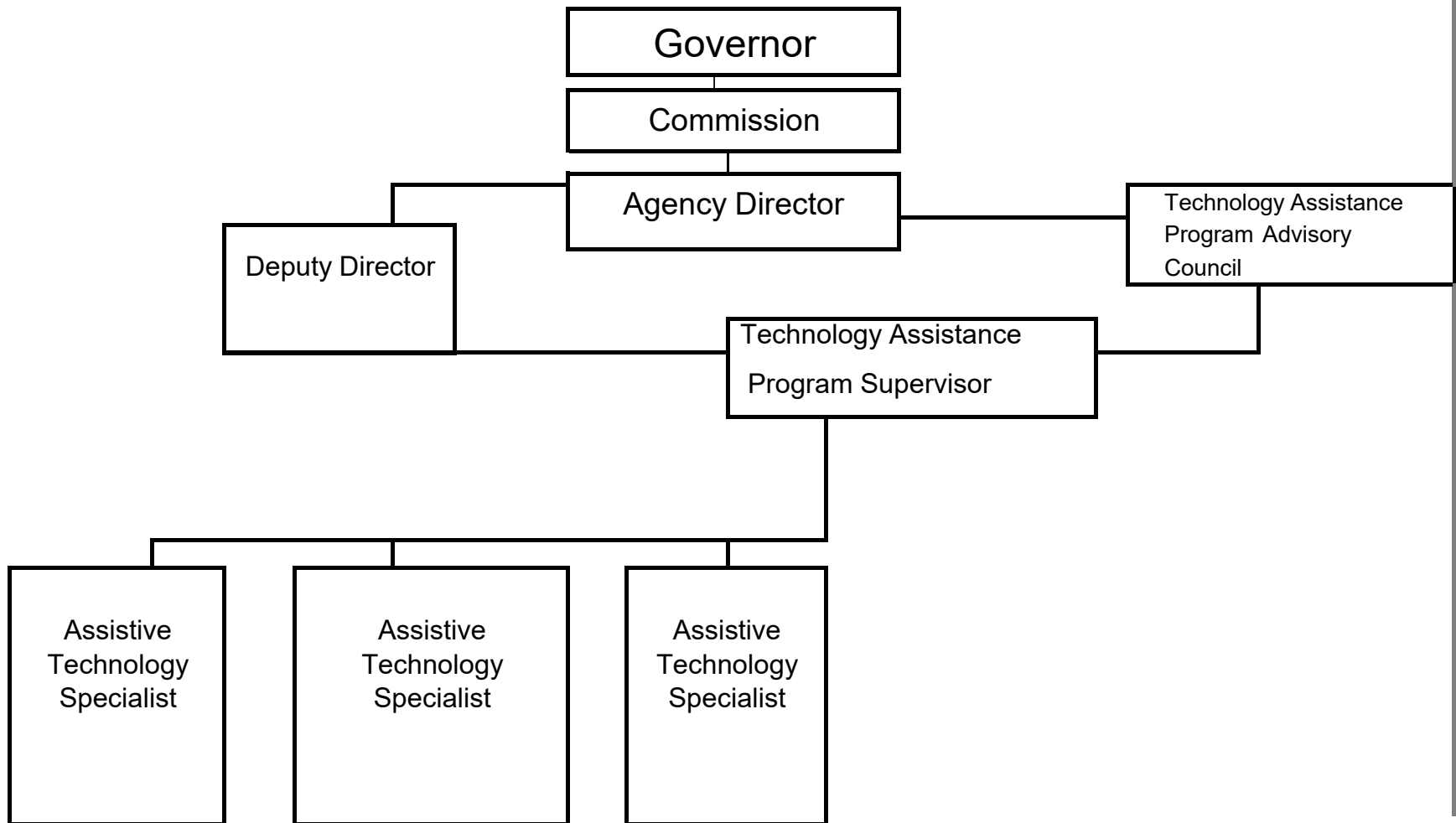
Revision no:

Revision Date:

Page

**FY27 Appropriation Request
ORGANIZATION CHART**

FORM S-2



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/\[S-2 Form FY26 OPBUDTAPP698.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY26 App Request/[S-2 Form FY26 OPBUDTAPP698.xls]Chart)

Program Description:

The Governor's Commission on Disability (GCD) is charged with providing advice regarding disability issues and policies to the Governor and Legislature; collaborating with other public agencies to increase the quality of life of people with disabilities, including increasing employment; removing physical, attitudinal, communication and programmatic barriers, and other issues; providing training on removing these barriers; and increasing accessible parking for people with disabilities. The distinctiveness of the Commission stems from the fact that it is the only public disability agency in the state that focuses on cross-disability issues through the lifespan. Given this broad mandate, the Commission is in a unique position to promote policies and programs that focus on common issues faced by people with disabilities, regardless of the type of disability, diagnosis, age, or another factor. The GCD also has two other programs that were added in 2012 and 2013: The NM Technology Assistance Program and the NM Brain Injury Advisory Council.

Increase awareness and knowledge of disability issues, including the rights and needs of New Mexicans with disabilities, among policymakers and the general public; promote physical, programmatic, attitudinal and communication access of governmental entities and places of public accommodation. Increase opportunities for New Mexicans with disabilities to pursue independent living in the community. Increase collaboration and cooperation among disability related organizations in New Mexico.

The Disability Program staff developed and presented a total of 30 technical trainings to 1,344 participants related to a variety of disability topics including the Americans with Disabilities Act Titles I, II, and III, the Fair Housing Act, several service animal topics, civil rights, disability awareness, physical accessibility in clinical settings, providing access to court users, and ADA checklist for emergency planning. Staff offer trainings to all entities, including businesses, state agencies, local governments, professional associations, colleges and universities

GCD provides architectural plan reviews and recommendations related to accessibility issues for public and private entities as requested. The agency staff work on issues related to accessibility by re-writing and updating portions of the New Mexico Building Code and serve as voting members on the National Architectural Features and Site Design of Public Buildings for Persons with Disabilities/American National Standards Institute (ANSI). In June of 2024, the Accessible unit from GCD, trained and worked together with a consultant, to complete a site inspection at the New Mexico State Capital campus. The Accessibility unit created a report of recommendations which was then submitted to the building superintendent at the New Mexico State Capital with the Legislative Building Services department. A current copy of the Parking Check List was also provided to the NM Capital to use as a guide for their respective parking areas. The Agency continues to work on issues relating to accessible parking issues and the abuse of parking spaces.

The Residential Accessibility Modification Program (RAMP) was resurrected in 2016. This program provides environmental modifications for residences of low-income citizens with disabilities not supported by any other service program. This is a statutory program and is now fully functional. Since it's resurrection, the program has increased from 5 in FY16 to 15 in FY17 to 23 in FY18 to 35 in FY19, 62 in FY20 and even with the COVID closures we had 42 in FY21. Unfortunately, the agency lost multiple employees in FY21 and FY22 which resulted in only 24 completed projects for FY22. The lack of employees also resulted in needing to temporarily suspend the Program in FY23, leading to only 1 completed project. Since January of 2023 GCD has hired 3 employees for the RAMP which allowed for RAMP to open back up for applications. In FY24 RAMP completed 25 projects with projects in 9 counties of New Mexico. For FY25, GCD completed 23 RAMP projects in 14 counties. 26 projects were planned but at the last moment contractors cancelled 3 projects because they didn't think they would be able to complete the projects before the end of the fiscal year. GCD had hoped to hire the 2nd architect for FY25 and although the position was approved again the funding for the position was not approved, we are hoping to be fully funded for FY27 and GCD is planning to hire one more architect with hopes of completing 30 projects.

GCD serves as a point of contact on employment related technology and reasonable accommodation issues for New Mexicans with disabilities, family members and partners. The Agency reviews policies and identifies disability issues

P-1 Program Overview

BU PCode
64500 P698

within policies and provides recommendations to increase employment opportunities. The Agency provides employment training for public and private entities. The employment rate of people with disabilities is less than half that of New Mexicans without a disability.

GCD works with organizations and the Mortgage Finance Authority to expand and increase accessible, affordable, integrated housing for citizens with disabilities, public and private.

This year the Governor's Commission on Disability initiated and collaborated with sixteen agencies from federal, state and local government including non-profits to provide the state of New Mexico a one day symposium on increasing awareness of employment issues faced by individuals with disabilities through a key presentation, panel session, a series of presenters including awards to employers by both the Division of Vocational Rehabilitation and the NM Commission for the Blind through their respective State Rehabilitation Council. A total of 202 participants attended the event, which included a hiring event that had a total of 17 employers participating in hiring individuals with disabilities to be employed with their company. This event included 16 vendors who provided information to the public about their programs and services.

New Mexico, being a very rural state, has consistent transportation service issues. People with disabilities and seniors have difficult and often extreme problems accessing transit providers. The problem is magnified when there is a need for an accessible vehicle(s) for the basic and health-related services. GCD promotes accessible, available, and responsive transit services through its training and advocacy.

Service animals have become more in-use by seniors, veterans and people with disabilities as a means for accomplishing many activities of daily living. The Agency has become the connection point for individuals and businesses when issues arise from service animals being denied access to the same goods and services in the community as the individual utilizing the service animal. GCD provides training to private and public entities on service animal legal requirements.

The Commission has also initiated an ADA Coordinator National Certification Program with the University of Missouri, Great Plains ADA Center and the Southwest ADA Center where individuals earn 40 credits through our agency trainings in persons and on-line.

GCD also has a Quality of Life Program (QOL), which provides grants to small, local non-profit organizations in New Mexico. The QOL grant provides limited funds to enhance local program delivery to people with disabilities. Examples of the grants are family support groups, service animal compliance training, adaptive skiing programs, therapeutic horseback riding, training courses for Direct Care Staff; accessible workout equipment for health improvement; Native American empowerment program for people with disabilities; peer mentoring program; programs in the arts.

GCD has the Federal Technology Assistance Program (TAP) whose mission is to assist New Mexicans with disabilities to achieve their lif

Major Issues and Accomplishments:

In FY23 the agency was without all 4 positions in RAMP and Architectural site inspections resulting in a temporary pause of the program only completing 1 project. Since then, the Governor's Commission on Disability has hired 3 of the 4 positions and now has a fully functional program (RAMP PROGRAM) to meet the agency's statutory requirement for a home modification program. GCD was hoping to have the RAMP program fully staffed by the start of 2024 but was not fully funded in personal and benefits and so 2 positions remained vacant, 1 of them being another architect which limited the RAMP to 25 projects for FY24 and 23 projects for FY25. GCD was hoping to hiring our vacant architect position but the position was not funded. We are hoping to be fully funded in FY27 and with the 2nd architect finally hired we be aiming for at least 40 completed projects.

Overview of Request:

Amounts in this years request were derived on Actuals as well as taking into consideration the rise on Travel costs increased by DFA and other inflation costs

P-1 Program Overview

Programmatic Changes:

Base Budget Justification: Increases in the base budget for FY27 are primarily in Personal Services and Benefits. The past few Fiscal years the agency has only received 83% to 93% of funding because of previous large vacancies. We are almost now fully staffed again and have only two more positions to fill. The agency is hoping to receive 100% for personal services and benefits this year

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	1,673.9	200.0	0.0	550.0	2,423.9
Personal services and employee benefits	1,177.3	0.0	0.0	391.0	1,568.3
Contractual services	61.3	0.0	0.0	75.7	137
Other	435.3	200.0	0.0	83.3	718.6
USES Total:	1,673.9	200.0	0.0	550.0	2,423.9
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P698 - Governor's Commission on Disability					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,673.9	200.0	0.0	550.0	2,423.9
Personal services and employee benefits	1,177.3	0.0	0.0	391.0	1,568.3
Contractual services	61.3	0.0	0.0	75.7	137
Other	435.3	200.0	0.0	83.3	718.6
USES Total:	1,673.9	200.0	0.0	550.0	2,423.9
Net:	0.0	0.0	0.0	0.0	0.0

Detail of Federal Funds Revenue (numbers in thousands)

Agency: Governor's Commission on Disability

BU: 64500

Program: Technology Assistance Program

Program Code: P69800

FUND	REVENUE ACCOUNT	GRANT NAME	MATCH RATIO	EXP. DATE	TOTAL GRANT AMOUNT	FY25 ACTUALS	FY26 OPBUD	FY27 REQUEST		
								BASE	EXPANSION	TOTAL
20540	451903	AT Act State Grants for Assistive Technology	No Match	9/30/2027	Continues every year for Different amounts	5,114,344.0	541,100.0	0.0	0.0	0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS						5,114,344.00	541,100.00	0.00	0.00	0.00

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 64500 Governor's Commission on Disability

Program: P698 Governor's Commission on Disability

The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of constituent inquiries addressed	99.00%	99.78%	Yes	
Outcome	Percent of requested architectural plan reviews and site inspections completed	98%	77%	No	2nd architect position is still vacant. Hoping to get fully funded for FY27. Had the position been filled measure would have been met.
Output	Number of technology assistance program devices loaned statewide	580	633	Yes	missed target by 27 or 6%. program had a vacancy for 5 months. had the position been filled we would have met the measure
Output	Number of technology assistance program outreach presentations, trainings and events	175	181	Yes	program had a vacancy for 5 months. had the position been filled we would have met the measure

Performance Measures Summary

P698 Governor's Commission on Disability		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Purpose: The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.						
Performance Measures:						
Output	Number of technology assistance program devices loaned statewide	756	633	660	660	
Output	Number of technology assistance program outreach presentations, trainings and events	183	181	220	220	
Outcome	Percent of requested architectural plan reviews and site inspections completed	100%	77%	99%	99%	
Outcome	Percent of constituent inquiries addressed	100.0%	99.8%	100.0%	100.0%	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Governor's Commission on Disability
Program Name: Information and Advocacy

Business Unit: 64500
Program Code: P698

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 7/1/23		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	TBD	mid sport utility	06A	A	TBD	TBD	Standard (S)	766	12	9,200.0	-	-	-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:		9,200.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be

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

P700
Program Level
BIAC

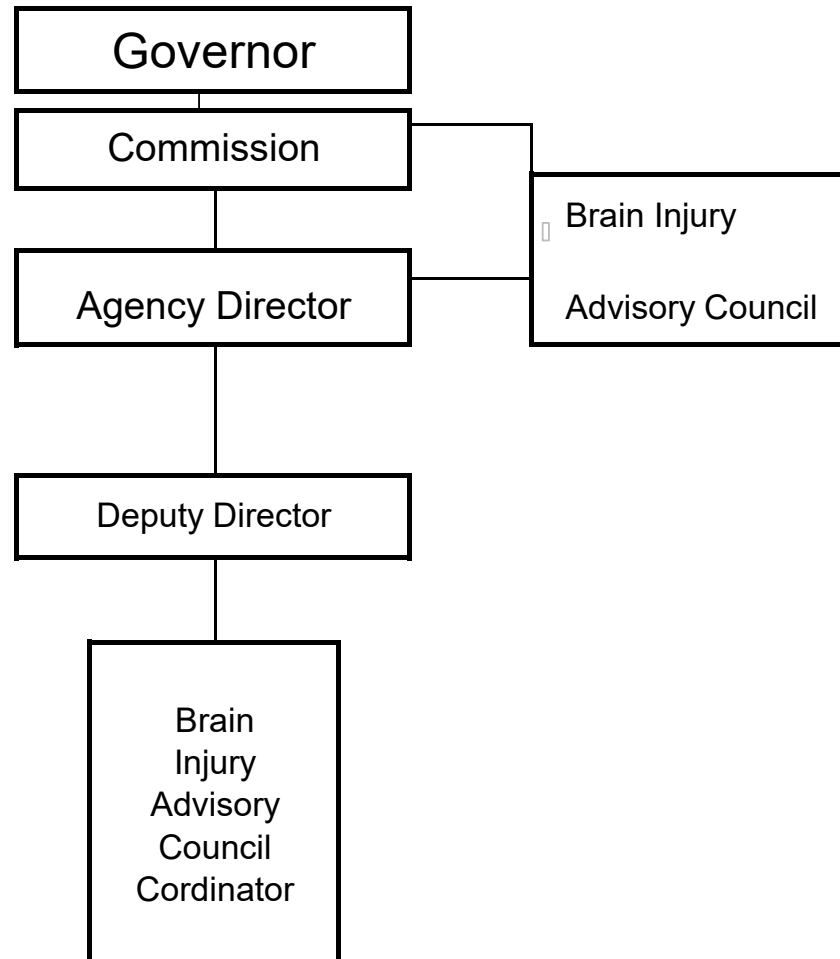
Agency Name: **Governor's Commission on Disability**

Business Unit: **64500**

Program Name: **Brain Injury Advisory Council**

Program Code: **P700**

**FY27 Appropriation Request
ORGANIZATION CHART
FORM S-2**



[https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY27 APP Request/\[S-2 FY27 OPBUDP700.xls\]Chart](https://nmgov-my.sharepoint.com/personal/crystal_benavidez_gcd_nm_gov/Documents/Desktop/FY27 APP Request/[S-2 FY27 OPBUDP700.xls]Chart)

Check Box if this form is a revision

Revision no:

Revision Date:
59

Page

Program Description:

The Brain Injury Advisory Council (BIAC) has permanent status in state statute and has a governor-appointed membership from around the state. The enabling statute for the BIAC is 24-20-3 (1995). The authorizing statute establishes the following duties for the BIAC:

1. Study and make recommendations to the Governor's Commission on Disability, the governor, the legislature and other state agencies concerning case management, community support systems, long-term care, employment, emergency medical services, rehabilitation and prevention and the improvement and coordination of state activities relative to the concerns of persons with brain injuries and their families or other care givers; and
2. Advise appropriate state agencies and private organizations on the development of services and supports that meet the needs of persons with the brain injuries.

The BIAC also provides guidance on the utilization and implementation of programs provided through the Human Services Department's State Brain Injury Services Fund and Centennial Care Services so that service delivery is aligned with the needs identified by the brain injury community. In addition, the BIAC staff leads concussion studies with athletes and veterans and coordinates a statewide helmet safety program for pre-school aged children.

The primary services provided by the Brain Injury Advisory Council (BIAC) are:

- Educate Community on the signs and symptoms of brain injuries and the resources available;
- Educate and provide professionals (first responders and MCO'S, PCPs, mental/behavioral health, etc.) about contract information and programs that are available for individuals with brain injuries.
- Increase awareness of the NM helmet law and why helmet use is important.

BU PCode
64500 P700

Major Issues and Accomplishments:

The BIAC is comprised of a majority of members who live with brain injuries. Their commitment of working to better the state of New Mexico's service delivery system for people living with brain injury, to strengthen existing services, identify areas of improvement and develop prevention efforts, will all be greatly impacted by the current budget reduction and any future budget cuts.

During the fiscal year 2025 the BIAC had information booths at several community events across the state interacting with 1,261 New Mexicans. Events included Heritage Days in Portales, NM State Fair Law Enforcement Day, Senior Day at the Santa Fe Capitol, and many more.

The BIAC partnered with Eastern New Mexico University (ENMU) to bring 2 brain injury specific trainings to New Mexico. Brain Injury Fundamentals is a course developed by clinicians and rehabilitation professionals and is tailored for those who care for or interact with people affected by brain injuries. It covers cognitive function, communication, behaviors, family dynamics, and coping strategies. This was offered free for up to 30 participants and was open to anyone in the public. Registration included textbooks and a certificate of completion.

CHILDREN'S HELMET SAFETY PROGRAM

The BIAC manages a children's bicycle helmet distribution program to promote safety, helmet laws, and brain injury prevention.

Brain injuries can cause devastating physical, emotional and financial impacts. The BIAC promotes the use of helmets in sports where head injury is a serious risk. Research proves again and again that helmets work in preventing head injuries, and we believe that everyone needs to know about the benefits of wearing a helmet. In New Mexico, every minor who operates or is a passenger on a bicycle, skates, scooter or skateboard is required by law to wear a well-fitted protective helmet.

Surprisingly, many students state that they do not own a helmet and don't wear one when they are on their bicycles. During fiscal year 2025 the BIAC presented to 1,831 students and distributed and fitted 3,972 helmets across 13 counties, which is a 33% increase from fiscal year 2024. The BIAC also partnered with San Juan Regional Medical Center contracted with the BIAC to host a Bike Rodeo. The event was a big hit in the city of Farmington. The focus of the event was to educate young people on the importance of bike safety, proper helmet usage, and injury prevention all while encouraging active and healthy lifestyles. Over 200 youth participants were fitted with a free helmet and completed a comprehensive interactive safety course simulating real on-road conditions. Certified coaches led participants through the course focusing on bike handling, traffic navigation, and hazard awareness. Participants also attended a bike clinic where they were able to learn basic bike maintenance, including chain care, brake checks, and tire pressure management.

Overview of Request:

Amounts in this years request were derived on Actuals as well as taking into consideration the rise on Travel costs increased by DFA and other inflation costs

Programmatic Changes:

Base Budget Justification:

BIAC's increase in the base budget is mainly due to inflation costs and DFA has increased the amounts of reimbursement for travel.

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	257.6	0.0	0.0	0.0	257.6
Personal services and employee benefits	101.5	0.0	0.0	0.0	101.5
Contractual services	58.7	0.0	0.0	0.0	58.7
Other	97.4	0.0	0.0	0.0	97.4
USES Total:	257.6	0.0	0.0	0.0	257.6
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

64500 - Governor's Commission on Disability

P700 - Brain Injury Advisory Council

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	257.6	0.0	0.0	0.0	257.6
Personal services and employee benefits	101.5	0.0	0.0	0.0	101.5
Contractual services	58.7	0.0	0.0	0.0	58.7
Other	97.4	0.0	0.0	0.0	97.4
USES Total:	257.6	0.0	0.0	0.0	257.6
Net:	0.0	0.0	0.0	0.0	0.0

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 64500 Governor's Commission on Disability

Program: P700 Brain Injury Advisory Council

The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the health care authority department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	95.00%	96.00%	Yes	In fiscal year 2025 pre and post testing indicated students had a 96% increase in knowledge
Output	Number of individuals who received technical assistance regarding brain injury	3,300	3,998	Yes	The BIAC promotes prevention and increased public awareness to decrease the incidence and consequences of brain injuries

Performance Measures Summary

P700 Brain Injury Advisory Council						
Purpose:		The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the health care authority department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.				
Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of individuals who received technical assistance regarding brain injury	5,331	3,998	4,000	4,000	
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	95.0%	96.0%	95.0%	95.0%	

**FY27 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: Governor's Commission on Disability
Program Name: Brain Injury Advisory Council

Business Unit: 64500
Program Code: P698

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 7/1/23		A	B	A x B = C	D	E	D x E = F	
								FY24 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY25	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	TBD	mid sport utility	06A	A	TBD	TBD	Standard (S)	766	12	9,200.0	-	-	-	
2										-			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:		9,200.0	TOTAL SHORT TERM:		-	

Operational(O) rate for FY26 will be

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

Strategic Plan

C-1

C-2 IT Plan



**GOVERNOR'S COMMISSION
ON DISABILITY**

**STRATEGIC PLAN
2021-2026**



**ADVOCACY &
ACCESSIBILITY**



STATE OF NEW MEXICO



The New Mexico Governor's Commission on Disability (GCD) is a state agency committed to improving the quality of life of people with disabilities. Its duties and authorities are covered in New Mexico statutes and regulations (§§28-10-1 to 28-10-12 NMSA and NMAC 9.4.20). GCD operates four programs:

- **Disability Awareness and Advocacy Program**
GCD's Disability Awareness and Advocacy Program provides training and advocacy on a range of issues impacting people with disabilities, including emergency preparedness, service animals, the legal rights of people with disabilities, and the responsibilities of government entities, places of public accommodations, and employers under the ADA. GCD also advocates for greater inclusion and access to employment, medical settings, recreation areas, and cultural sites.
- **Physical Accessibility & Residential Accessibility Modification Program (RAMP)**
GCD's Physical Accessibility and RAMP Program promotes compliance with the 2010 ADA Standards for Accessible Design. The program also improves physical access to government offices and places of public accommodation through advocacy, site visits, and architectural plan reviews. Through its RAMP program, GCD provides accessibility home modifications to help people with disabilities stay in their homes and avoid moving out of the community into a long-term care facility.
- **Brain Injury Advisory Council (BIAC)**
BIAC was established by state law (§24-20-3 NMSA) and advises the Governor's Commission on Disability. BIAC is a source of expertise and advocacy on issues impacting individuals living with brain injuries. The Council is composed of 18 to 24 people appointed by the Governor from all areas of the state. Members include individuals with brain injuries, family members, healthcare and other service providers.
- **New Mexico Technology Assistance Program (NMTAP)**
NMTAP is a federal program created by the Assistive Technology Act of 1998 (29 USC §3001). NMTAP's mission is to assist individuals with disabilities to achieve their life goals through technology. It serves individuals with disabilities, family members, and service providers. This support allows individuals to access education, participate in employment, complete daily living activities, and enjoy civic participation.

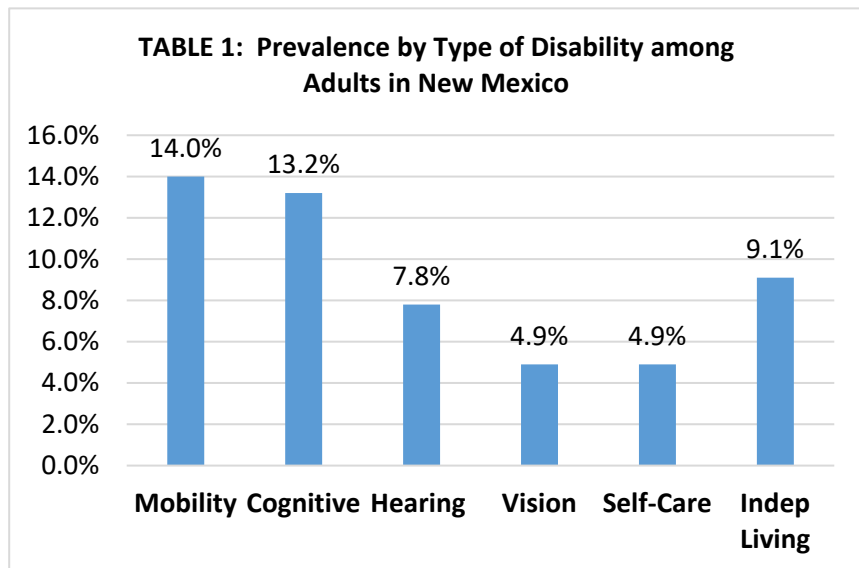
GCD is guided by a Commission of 15 members. Nine members are appointed by the Governor and include individuals with disabilities, parents/guardians, and professionals who serve individuals with disabilities. Six members are state agency representatives. They include the leadership from the Vocational Rehabilitation Division of the Public Education Department, the Department of Workforce Solutions, the Children, Youth and Families Department, the Aging and Long-Term Services Department, the Human Services Department, and the Department of Health.

New Mexico Governor’s Commission on Disability Strategic Plan 2021 to 2026

The New Mexico Governor’s Commission on Disability launches its new 5-year Strategic Plan just as the Americans with Disabilities Act (ADA) celebrates its 30th Anniversary. The ADA prohibits discrimination against people with disabilities, mandates accessible physical environments, and the use of effective methods of communication. Passing the ADA was the first step, and we continue to challenge ourselves to make the goals of the ADA a reality.

It is the mission of the New Mexico Governor’s Commission on Disability (GCD) to improve the quality of life of all New Mexicans with disabilities by addressing social integration, employment and economic self-sufficiency, political resolve, physical and program accessibility, and full participation in the benefits of life and rights of all individuals.

GCD’s 2021-2026 Strategic Plan addresses some of the most pressing issues that impact the large number of people with disabilities living in New Mexico. Of New Mexico’s 1.6 million adult residents, an estimated 29% have at least one disability.¹ This is higher than the 26% of adults in the U.S. who have a disability.² In New Mexico, the most prevalent type of disability is related to mobility, followed closely by disabilities related to cognition. (See Table 1³ for prevalence by type of disability).

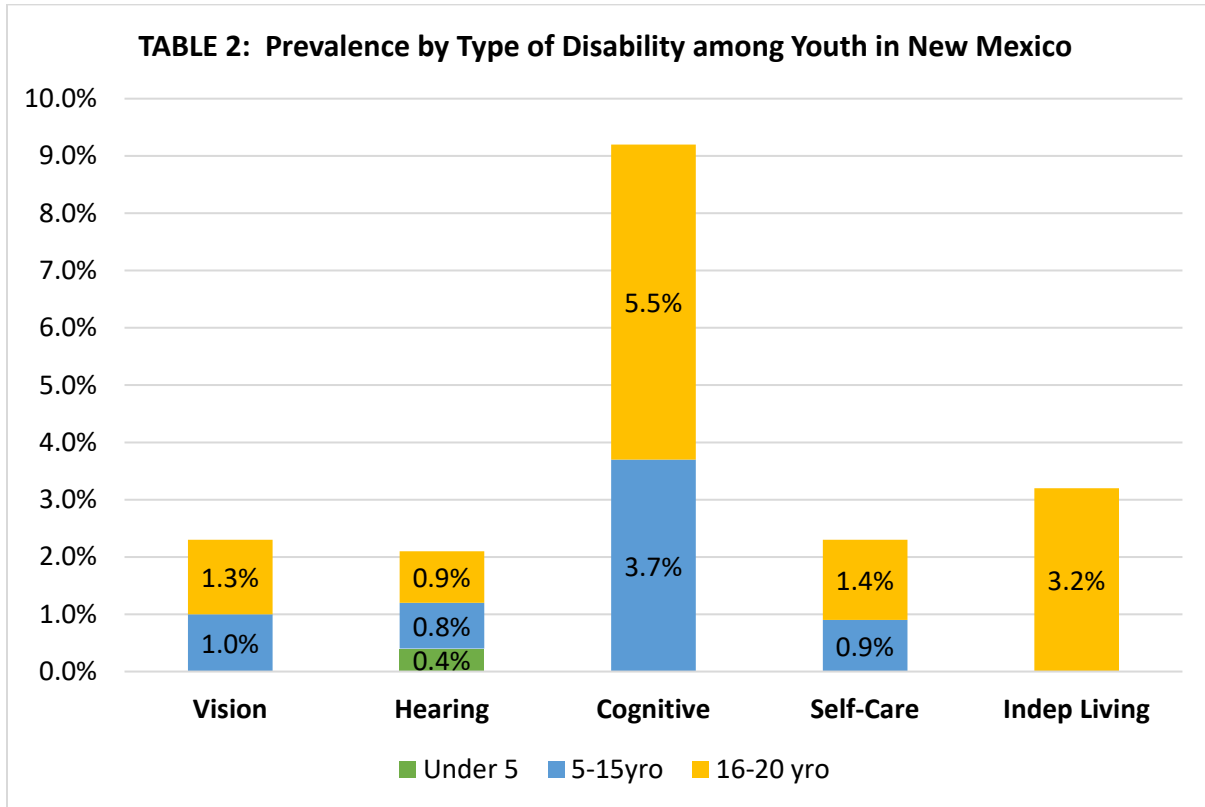


¹ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

² The Centers for Disease Control, *Disability Impacts All of Us*, <https://www.cdc.gov/ncbddd/disabilityandhealth/infographic-disability-impacts-all.html> (retrieved on 6/7/2021)

³ TABLE 1: New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

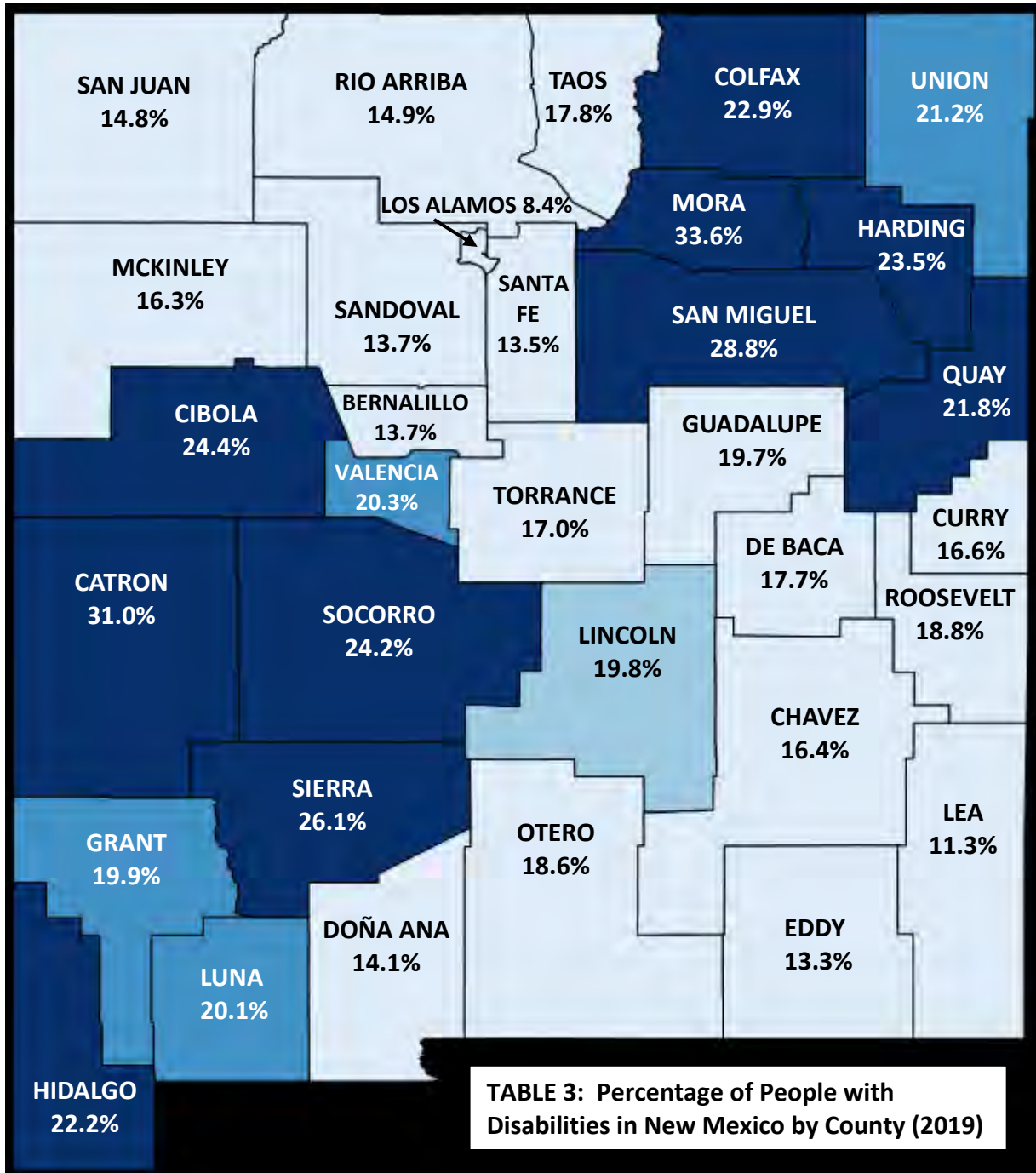
In 2018, the percentage of children and youth living with disabilities was 0.4% for children under 5 years old, 5% for youth 5 to 15 years old, and 8.9% for youth 16 to 20 years old.⁴ The most prevalent type of disability among youth is related to cognition. (See Table 2⁵ for prevalence by type of disability among youth).



⁴ Erickson, W., Lee, C., & von Schrader, S. (2020). *2018 Disability Status Report: New Mexico*. Ithaca, NY: Cornell University Yang-Tan Institute on Employment and Disability (YTI).

⁵ TABLE 2: Erickson, W., Lee, C., & von Schrader, S. (2020). *2018 Disability Status Report: New Mexico*. Ithaca, NY: Cornell University Yang-Tan Institute on Employment and Disability (YTI).

In New Mexico, a greater percentage of adults living in rural counties report having a disability than those in metropolitan areas, 40.1% and 26.7% respectively⁶ highlighting the need for GCD to focus on the needs of rural residents. (See Table 3⁷ for prevalence by county).



⁶ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

⁷ TABLE 3: Paul, S., Rafal, M., & Houtenville, A. (2020). *2019 State Report for New Mexico County-Level Data: Prevalence*. Durham, NH: University of New Hampshire, Institute on Disability.

GCD's 2021-2026 Strategic Plan is divided into eight objectives which were informed by individuals with disabilities, key stakeholders, GCD staff, GCD's Commission members, and data. The input from this community identified healthcare, employment, and inclusion and accessibility as priority areas.

HEALTHCARE: People with disabilities face greater health access disparities and challenges than people without disabilities. In 2019, 34.2% of adults with disabilities in New Mexico experience poor physical health as compared with 6.5% of adults without a disability.⁸ Access barriers were especially apparent during the COVID-19 pandemic where people with disabilities reported foregoing care and having services withdrawn or cut back.⁹ The move to more telehealth appointments also highlighted access issues due to the lack of appropriate technology, internet connectivity, and difficulty setting up accommodations for effective communication.¹⁰ The need for mental health services is also a significant concern and not just due to the pandemic. In 2019, 30.5% of adults with disabilities in New Mexico experienced frequent mental distress as compared with 8.6% of adults without a disability.¹¹ All of these concerns have highlighted the need for GCD to advocate for equity and accessibility in healthcare, mental health services access, and the State's response to the COVID-19 pandemic.

EMPLOYMENT: Regardless of whether someone has a disability, employment provides financial independence, social interaction, and builds self-esteem. In New Mexico, 33% of adults (18 to 64 years old) with a disability who live in the community are employed, compared with 72.6% of adults without a disability.¹² The COVID-19 pandemic has only exacerbated this disparity. People with disabilities reported that during the pandemic they encountered issues with either finding a job, losing a job, reduced hours, or experiencing temporary furloughs.¹³ In April 2021, people with disabilities in the U.S. continue to experience higher rates of unemployment than people without a disability at 10.4% and 5.7% respectively among people 16 to 64 years of age.¹⁴ One of the core priorities of GCD is to increase employment opportunities for and highlight the skills and accomplishments of people with disabilities.

INCLUSION AND ACCESSIBILITY: Just as in the areas of healthcare and employment, the COVID-19 pandemic highlighted the stressors of everyday life for people with disabilities.

⁸ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

⁹ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

¹⁰ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

¹¹ New Mexico Department of Health, *Results from the New Mexico Behavioral Risk Factor Surveillance System (BRFSS) 2019 Annual Report*.

¹² Paul, S., Rafal, M., & Houtenville, A. (2020). *2019 State Report for New Mexico County-Level Data: Employment*. Durham, NH: University of New Hampshire, Institute on Disability.

¹³ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

¹⁴ U.S. Department of Labor, Office of Disability Employment Policy, *Current Population Survey, Bureau of Labor Statistics* (retrieved on 5/27/21 from <https://www.dol.gov/agencies/odep/research-evaluation/statistics>)

During the pandemic, people with disabilities reported inadequate transportation, unstable housing, barriers to accessing medical care, and difficulty obtaining accommodations for remote learning and work. ¹⁵ GCD will continue to advocate to protect the rights of people with disabilities given under state and federal civil rights laws, and provide training and technical assistance to businesses, government agencies, educational institutions, healthcare facilities, emergency response workers and law enforcement, and others. GCD will prioritize advocacy for inclusion and access in areas that impact basic rights - housing, healthcare, employment, education, transportation, adequate broadband, emergency preparedness, and recreation opportunities.

These priorities are incorporated into the eight objectives in GCD's strategic plan.

Key Objectives and Strategies

These eight key objectives will drive the activities of the Governor's Commission on Disability over the next five years:

1. Advocate for equity and accessibility in healthcare and the State's response to the COVID-19 pandemic.
2. Increase awareness and knowledge of disability rights, etiquette, and other issues among policymakers, public and private entities, and the general public.
3. Promote physical, programmatic, and attitudinal access of governmental entities and places of public accommodation in New Mexico.
4. Increase opportunities for people with disabilities in employment.
5. Promote independence, community integration, and inclusion in civic and social areas of life.
6. Increase collaboration and cooperation among disability related organizations in New Mexico and nationally.
7. Operate the Federal New Mexico Technology Assistance Program.
8. Advocate to improve the quality of life and services available to individuals with brain injuries.

¹⁵ New Mexico Governor's Commission Disability, *COVID-19 Preliminary After-Action Report*, May 2021.

OBJECTIVE ONE: Advocate for equity and accessibility in healthcare and in the State's response to the COVID-19 pandemic.

- Strategy 1.1:** Advocate for and create opportunities for inclusion of people with disabilities in the State's response to the COVID-19 pandemic.
- Strategy 1.2:** Engage the Department of Health and other medical providers to improve protections for people with disabilities in the State's Crisis Standards of Care and triage protocols.
- Strategy 1.3:** Advocate for effective communication of public health information from local and state entities to all segments of the Disability Community.
- Strategy 1.4:** Advocate for accessible COVID-19 testing, treatment, and vaccines for people with disabilities, including COVID safe practices and prevention efforts.
- Strategy 1.5:** Provide training and technical assistance to medical and mental health providers on disability awareness, accessibility, the ADA, and telehealth accessibility.
- Strategy 1.6:** Advocate for appropriate and accessible mental health services, including services that respond to the emotional and psychological impacts of the COVID-19 Pandemic on people with disabilities. Participate in the Behavioral Health Collaborative.

OBJECTIVE TWO: Increase awareness and knowledge of disability rights, etiquette, and other issues among policymakers, public and private entities, and the general public.

- Strategy 2.1:** Conduct ongoing public awareness and outreach activities, using a variety of marketing and communication strategies including presentations (in-person and webinars), GCD website, social media, newsletter, town halls, and listening sessions.
- Strategy 2.2:** Conduct public forums in rotating regions to collect information from people with disabilities on their unmet needs and priorities.
- Strategy 2.3:** Conduct research and analysis on disability demographics and current issues and make this information available to the public.
- Strategy 2.4:** Collect and disseminate information regarding the abilities and accomplishments of people with disabilities.
- Strategy 2.5:** Pursue Special Projects to carry out the goals of the Commission, including but not limited to - participating in the New Mexico Disability Emergency Planning Advisory Council and emergency preparedness activities; administration of the Quality of Life Grant initiative; working with law enforcement on disability awareness; and working with the Public Education Department, the Developmental Disabilities Council, and the Children’s Youth and Families Department to support children with disabilities in schools.

OBJECTIVE THREE: Promote physical, programmatic and attitudinal access of governmental entities and places of public accommodation in New Mexico.

- Strategy 3.1:** Coordinate the ADA Certification Program to train local and state government employees to be ADA coordinators.
- Strategy 3.2:** Coordinate the ADA and Accessibility training series to educate the public and certain professional groups (e.g., Human Resources Professionals, builders and architects, IT professionals, and program managers) about physical, programmatic, and attitudinal access.
- Strategy 3.3:** Inform and provide technical assistance to the construction industry, businesses, hospitality industry, recreational and cultural sites, and state agencies regarding their responsibility to ensure compliance with the Americans with Disabilities Act and physical access requirements set out in the New Mexico building code and the American National Standards Institute (ANSI).
- Strategy 3.4:** Assist in the development of physical accessibility codes at the state and national level.
- Strategy 3.5:** Improve physical access to buildings and outdoor areas by conducting site visits, reviewing plans, writing technical reports, and promoting universal design concepts.
- Strategy 3.6:** Provide trainings to the places of public accommodations, emergency management services, transportation providers, the general public, and government entities on service animals.
- Strategy 3.7:** Provide advocacy and technical assistance to the public and government entities to identify and resolve barriers to physical, programmatic, and attitudinal access.

OBJECTIVE FOUR: Increase opportunities for people with disabilities in employment.

- Strategy 4.1:** Work with the State Personnel Office and other state agencies to implement best practices in inclusive employment and make the State a model disability employer.
- Strategy 4.2:** Collaborate with state disability agencies, Department of Workforce Solutions, Department of Vocational Rehabilitation, Regional Workforce Boards, Economic Development Department, local chamber of commerce, and other relevant organizations to engage businesses, identify employment opportunities, and provide resources and support to both job seekers and employers.
- Strategy 4.3:** Advocate for accessible teleworking policies and provide technical assistance to state agencies, employers, and employees.
- Strategy 4.4:** Highlight the skills and accomplishments and promote the hiring of people with disabilities through public awareness campaigns, and promote employment opportunities for people with disabilities.
- Strategy 4.5:** Recognize employers who have shown a commitment to hiring people with disabilities and follow best practices of inclusive employment.
- Strategy 4.6:** Advocate for more effective use of the State Use Act (SUA). Train state agencies on the requirements of the SUA.

OBJECTIVE FIVE: Promote independence, community integration, and inclusion in civic and social areas of life.

- Strategy 5.1:** Provide technical assistance to the Office of the Secretary of State and county clerks to improve voting accessibility.
- Strategy 5.2:** Coordinate a network of support with government agencies, program providers, and other stakeholders to sustain, develop and expand adaptive sports and recreational opportunities for people with disabilities.
- Strategy 5.3:** Develop, implement, and maintain the Residential Access Modification Program to keep individuals with disabilities in their homes and out of institutions.
- Strategy 5.4:** Advocate for increased transportation options for people with disabilities, especially in rural areas.
- Strategy 5.5:** Advocate for increased broadband access so New Mexicans statewide have reliable, fast, and affordable internet.
- Strategy 5.6:** Advocate for housing opportunities for people with disabilities by collaborating with local, state, and federal housing programs and advocates.
- Strategy 5.7:** Coordinate with other state agencies to implement CMS’s 2014 Home and Community Based Services final rule, which ensures that members have full access to the benefits of community living and receive services in the most community integrated setting.

OBJECTIVE SIX: Increase collaboration and cooperation among disability related organizations in New Mexico and nationally.

- Strategy 6.1:** Expand collaborations and formal partnerships with disability or related organizations in the state and federal government and the non-profit sector.
- Strategy 6.2:** Establish relationships with people with disabilities and organizations in rural communities to increase collaboration.
- Strategy 6.3:** Establish relationships with the Pueblos, Tribes, and Nations and their citizens with disabilities to increase collaboration. Collaborate with the Indian Affairs Department and the Office of Indian Elder Affairs.
- Strategy 6.4:** Co-organize and co-sponsor events and conferences that bring people with disabilities together to promote community, share information, and discuss systemic advocacy priorities, as well as connect them to decision makers, employers, and resources.
- Strategy 6.5:** Lead the ADA Council to support ADA coordinators across the state.
- Strategy 6.6:** Create and lead a statewide network of disability home modification programs and those interested in affordable and accessible housing for people with disabilities.

OBJECTIVE SEVEN: Improve access to Assistive Technology through the operation of the Federal New Mexico Technology Assistance Program.

- Strategy 7.1:** Coordinate the Device Loan Project.
- Strategy 7.2:** Coordinate the Device Demonstration and Training Project.
- Strategy 7.3:** Coordinate the Device Reutilization Project.
- Strategy 7.4:** Participate in State Financing Activities as mandated by the federal government.
- Strategy 7.5:** Coordinate the NMTAP Advisory Council. Study and make recommendations to the Governor's Commission on Disability concerning assistive technology needs across the state.
- Strategy 7.6:** Establish and coordinate the NMTAP Satellite Offices around the state.
- Strategy 7.7:** Utilize social media and webinars to reach a diverse audience, including young people with disabilities and people who live in the frontier parts of the state.
- Strategy 7.8:** Collaborate with other state and federal agencies and entities on special projects and grants. This includes collaborating with local workforce boards and school districts.

OBJECTIVE EIGHT: Advocate to improve the quality of life and services available to individuals with brain injuries.

- Strategy 8.1:** Center the voices of individuals with brain injuries by being responsive to the recommendations from the Brain Injury Advisory Council (BIAC) concerning case management, community support systems, long-term care, employment, emergency medical services, rehabilitation and prevention, and the improvement and coordination of state activities relative to the concerns of persons with brain injuries and their families or other caregivers.
- Strategy 8.2:** Advocate for improvements to the continuum of care for people with brain injuries. This includes advocating for increased community services and supports under Medicaid and improved in-state residential treatment options.
- Strategy 8.3:** Engage in activities that improve the communication and coordination between brain injury service providers, individuals with brain injuries, families and caregivers, advocates, state agencies, and other stakeholders.

Information Technology (IT) Operating Budget (C1)

(To update this table, please double click on the embedded spreadsheet and add the required information. Before exiting the spreadsheet, please make sure to scroll up.

Otherwise, the entries of this table will not be fully previewed.)

Agency Name			Agency Code		
Governor's Commisiion on Disability			64500		
Base Request Operational Support of IT. Check one of the options below:			Flat Budget	Expansion from previous year	
Yes/No			X		
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	36.9	48.9	43.9	52.2	53.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	15.3	17.4	13.1	17.9	18.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	52.2	66.3	57.0	70.1	71.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	3.5	13.9	6.1	7.4	8.0
IT Other Services	48.7	52.4	50.9	62.7	70.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	52.2	66.3	57.0	70.1	78.0
	Print Name	Phone	Email Address		Date
Agency Cabinet Secretary/ Director (Mandatory)	Stanley Ross	505-476-0412	stan.ross@gcd.nm.gov		8/31/2025
Chief Information Officer or IT Lead(Mandatory)	Crystal Benavidez	505-476-0413	crystal.benavidez@gcd.nm.gov		8/31/2025
Chief Finance Officer (Mandatory)	Crystal Benavidez	505-476-0413	crystal.benavidez@gcd.nm.gov		8/31/2025



Fiscal Year 2027
Governor's Commission on Disability
IT STRATEGIC PLAN
September 2, 2025

Crystal Benavidez
Chief Information Officer

Table of Contents

EXECUTIVE SUMMARY.....	3
I. AGENCY OVERVIEW	3
A. AGENCY MISSION	3
B. AGENCY GOALS	3
C. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE.....	3
II. IT ENVIRONMENT	4
1. Major Applications.....	4
2. Infrastructure.....	4
3. Security	4
4. Agency IT Certified Projects.....	4
5. Workforce	4
6. Challenges.....	5
III. FY24 KEY ACCOMPLISHMENTS.....	5
A. FY24 STRATEGIC IT ACCOMPLISHMENTS.....	5
IV. FY26 IT STRATEGIC GOALS AND STRATEGIES.....	5
IT FISCAL AND BUDGET MANAGEMENT.....	6

EXECUTIVE SUMMARY

The Governor’s Commission on Disability (GCD) is a small agency (15 FTE) with no staff devoted to information technology. GCD procures services from the Department of Information Technology (DoIT) to support its systems. The Agency’s Information Technology Plan reflects basic system requirements. In FY21 GCD was given 9 laptops from DOIT as part of the COIVD pandemic. In FY22 as staff began to come back to the office desktops were replaced with docking stations and laptops. In FY23 GCD replaced / updated 5 laptops. In FY24 GCD replaced 4 more laptops and in FY25 we replaced 5 more and the docking stations.

GCD updated 1 of three program websites in FY23, in FY24 two of our website domains were updated. In FY25 the BIAC website was updated to be ADA accessible.

I. AGENCY OVERVIEW

A. AGENCY MISSION

The New Mexico Governor’s Commission on Disability is committed to improving the quality of life of all New Mexicans with disabilities by addressing social integration, economic self-sufficiency, political resolve, physical and program accessibility, and full participation in the benefits of life and rights of all individuals.

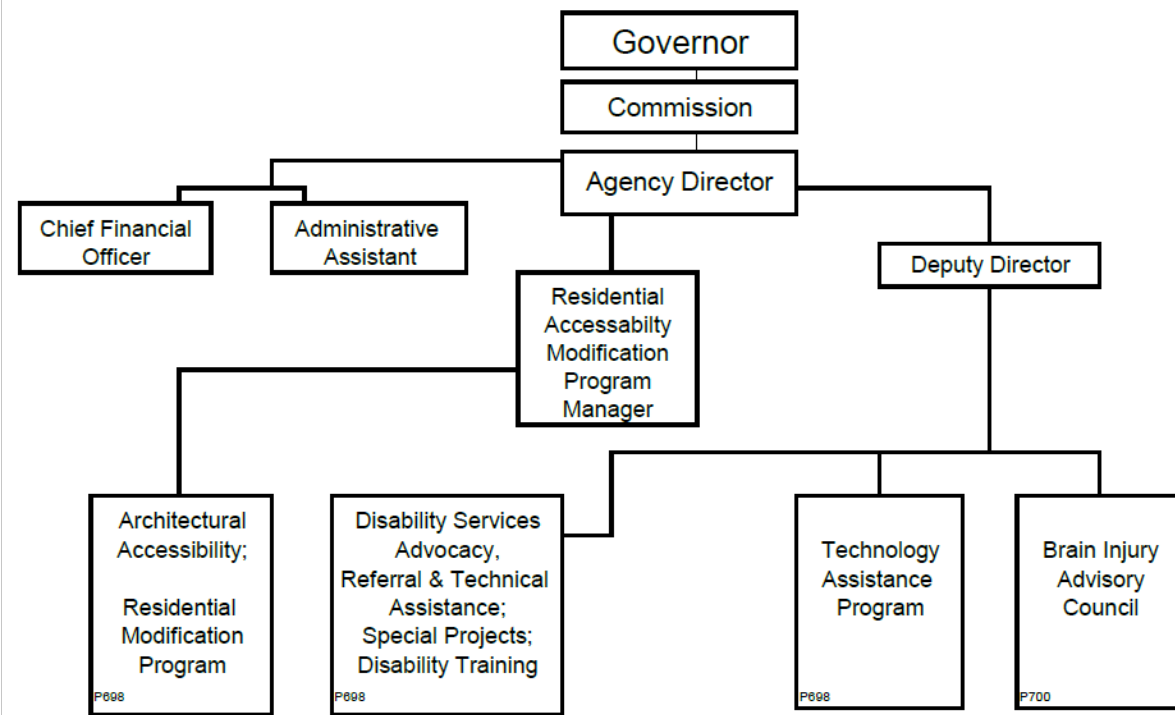
B. AGENCY GOALS

1. To promote public awareness of disability from a social, political and cultural perspective that focuses on improving the quality of life of people with disabilities.
2. To increase attention to and encourage public and private action on the issues of employment, housing, accessibility, and integration into mainstream society of persons with disabilities in New Mexico.
3. To provide advice and testimony to the Governor and Legislature regarding disability issues.
4. To provide service and system development to persons with Brain Injuries.
5. To provide assistive technology to person with disabilities to improve the quality of their lives.

In FY23 GCD updated 1 of 3 websites to make it more accessible and easier to navigate, in FY24 2 website domains for TAP and BIAC were updated. In FY25 the BIAC website was updated to be ADA Accessible. GCD’s websites provide important information about the Americans with Disabilities Act (ADA) along with resources and access to our programs. In FY26 GCD has 23 hours of training through Real Time Solutions so our employees can learn more about updating our websites.

C. AGENCY DESCRIPTION AND ORGANIZATION STRUCTURE

The Governor’s Commission on Disability addresses physical, sensory, programmatic, and attitudinal barriers to forward its mission. GCD has four main programs which include the Disability Awareness & Advocacy program, the Physical Accessibility Program, the Brain Injury Advisory Council, and the Technology Assistance Program. GCD is comprised of 15 FTE, 10 in the Santa Fe office (491 Old Santa Fe Trail) and 4 in the Albuquerque office (625 Silver Ave.).



II. IT ENVIRONMENT

1. Major Applications

- a. Auto Cad (used by architects)
- b. Microsoft Office (used by all staff)
- c. Budget Formulation and Management (BFM) (used by CFO)

2. Infrastructure

DOIT Server (located in Lamy Building, we think). 15 laptops and docking stations, 10 in Santa Fe and 5 in Albuquerque Office. DOIT backs up nightly

3. Security

Governor's Commission on Disability is housed in the State owned, Lamy Building. Security is hired by General Services Department. The Lamy building has magnetic locks controlled by General Services Department, GCD also has an emergency switch to lock the door in an emergency. All our offices are closed and locked at the end of the day.

4. Agency IT Certified Projects

None

5. Workforce

A. Full Time Employees

GCD has 15 FTE, including 4 that are federal term positions. Right now, there 2 vacancies.

GCD employees use laptops daily using applications such as Outlook, Word, Excel, AutoCAD, SHARE, PowerPoint, etc..

All GCD employees are back in the office.

B. IT Professional Services Contractors

DOIT is GCD’s primary IT. Real Time Solutions hosts the agency’s 3 websites and provides website support. In FY23 Real Time Solutions updated GCD’s main website, in FY24 Real Time Solutions updated the BIAC and TAP website domains and plans for FY25 Real Time Solutions updated the BIAC website to be ADA accessible.

6. Challenges

Challenges are small and include things like stalled internet access, lock outs, application issues, etc. GCD submits tickets to DOIT for these challenges.

III. FY25 KEY ACCOMPLISHMENTS

FY25 accomplishments are BIAC website was updated to be ADA accessible and replaced 5 laptops and 5 docking stations.

A. FY25 STRATEGIC IT ACCOMPLISHMENTS

STRATEGIC PRIORITY 1 –BIAC updated to be ADA accessible	
BIAC updated to be ADA accessible	
FY25 Strategy 1	Update BIAC website to be ADA accessible
Accomplishments	Aligns with main website domain and agency mission

TABLE III.1: FY25 Strategic IT Accomplishments

IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

STRATEGIC PRIORITY 1 – replace at least 2 laptops	
Replace 2 old laptops	
FY27 Strategy 1	Replace 2 old laptops
Outcomes/Metrics	Laptops will be more updated

TABLE IV.1. FY27 IT Strategic Goals and Strategies

IT FISCAL AND BUDGET MANAGEMENT

Agency Name				Agency Code	
Governor's Commission on Disability				64500	
Base Request Operational Support of IT. Check one of the options below:				Flat Budget	Expansion from previous year
Yes/No				X	
Revenue IT Base Budget (dollars in thousands)					
Appropriation Funding Type	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
General Fund	36.9	48.9	43.9	52.2	53.0
Other State Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	15.3	17.4	13.1	17.9	18.0
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0
Total	52.2	66.3	57.0	70.1	71.0
Expenditure Categories (dollars in thousands)					
Category or Account Description	FY24 Actual	FY25 Actual	FY26 OpBud	FY27 Request	FY28 Estimate
Personnel Services & Employee Benefits	0.0	0.0	0.0	0.0	0.0
Contractual & Professional Services	3.5	13.9	6.1	7.4	8.0
IT Other Services	48.7	52.4	50.9	62.7	70.0
Other Financing Uses	0.0	0.0	0.0	0.0	0.0
Total	52.2	66.3	57.0	70.1	78.0

Agency Cabinet Secretary/Director Signature



Chief Information Officer/IT Lead Signature



Chief Financial Officer Signature

