



Michelle Lujan Grisham • Governor
Mark Roper • Acting Cabinet Secretary

September 1, 2024

Mr. Andrew Miner, DPA, Director
State Budget Division
Department of Finance and Administration
Bataan Memorial Building Room 190
Santa Fe, NM 87501

Dear Mr. Miner,

Please find attached the Office of Military Base Planning, FY26 Appropriations Request for your review and approval. If you have any questions regarding the submittal, please call me directly at (505) 670-3663.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Ivie Vigil".

Ivie Vigil
ASD Director /CFO

Cc: Charles Sallee, Legislative Finance Committee Director
Mark Roper, Acting Cabinet Secretary EDD

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Office of Military Base Planning and Support

Business Unit: 49100

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.



, Richard Glover, Executive Director

, Chairperson, Lieutenant Governor, Howie Morales



Ivie Vigil, CFO/ASD Director

1100 St. Francis Drive
Santa Fe, NM 87505

505-670-3663

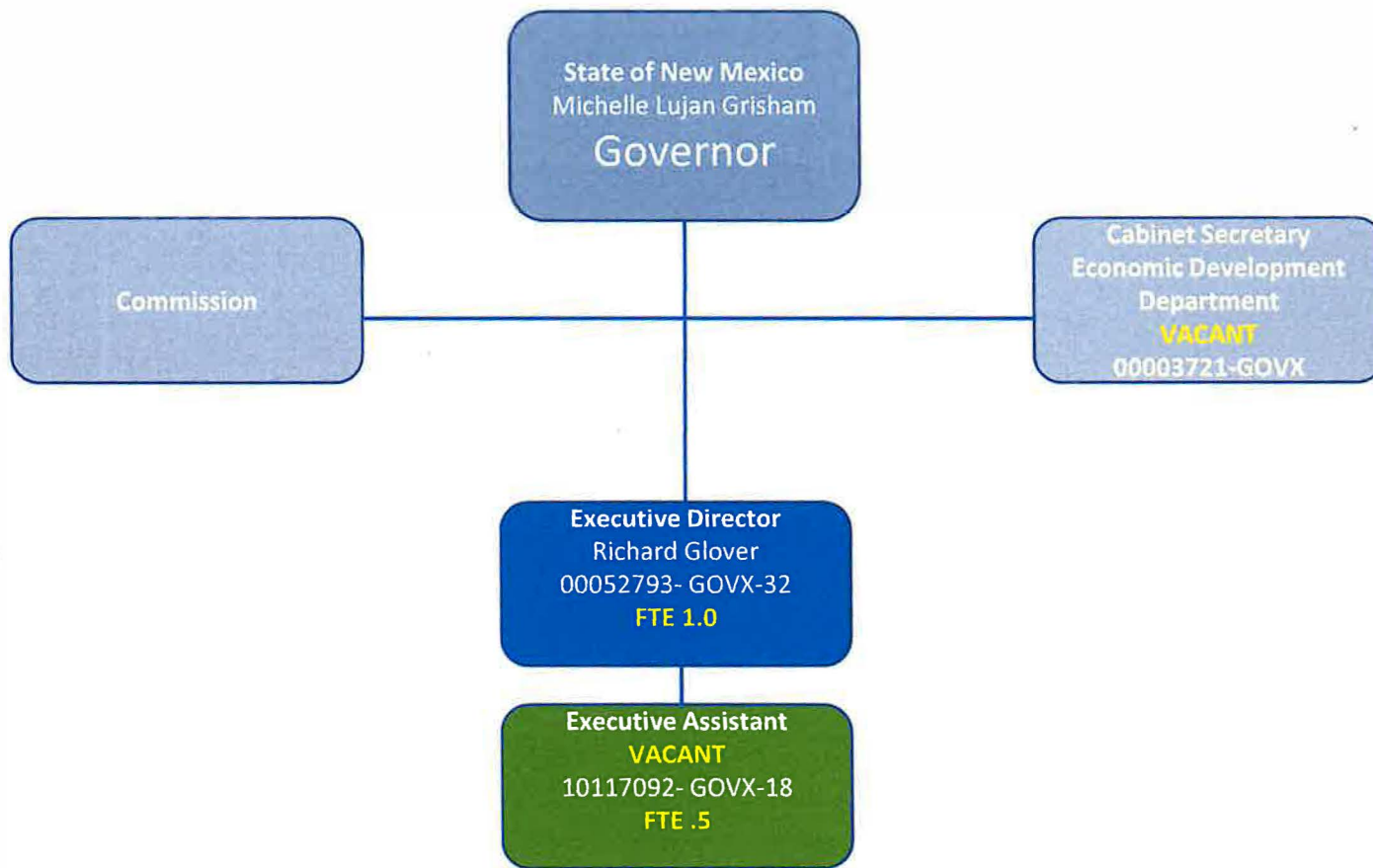
ivie.vigil@EDD.NM.gov

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.



Business Unit: 49100

Program Name : Military Based Planning Program Co
FY26 Operating Budget



Total Positions: 1.5

Program Description:	<p>The current mission of the Office of Military Base Planning and Support and the Military Base Planning Commission is specifically described in NM Legislation and is focused on preventing base closures. This includes understand the federal government's plans, policies, and initiatives relative to military base realignment and closure, collaborate with and assist community organizations, Coordinate with and assist the State's Congressional Delegation, Inform the Governor and the Lieutenant Governor regarding issues impacting the military bases in the State.</p> <p>A planned expansion of this mission adds an additional concentration on preventing closure by seeking to promote military growth and expansion within the state. Specifically, Strengthen our military installations and supporting communities by investing in programs to improve the quality of life of our military families, Invest in our military missions and communities to improve our critical infrastructure and enhance resilience, ensure our military installations and specialized training areas are buffered from development that will negatively impact mission success, Foster economic growth and vitality in our military communities, and provide a qualified workforce to meet NM's Federal mission requirements.</p>
Major Issues and Accomplishments:	<p>The DOD process for evaluating communities as potential locations for new facilities or mission expansion is increasingly competitive with a strong focus on Quality of Life issues as well as community engagement and mutual support for mission requirements.</p> <p>The DOD currently grades installations using "Report Cards" and the Commission works with the DOD, local installation communities and the state to improve these grades.</p> <p>We are making progress addressing medical specialty care at the installations by helping to integrate available NM base expertise into the care networks.</p> <p>In addition, we are discussing a number of new and innovative approaches to housing solutions for the installations and surrounding civilian communities.</p> <p>The OMBP commission is working with legislative leaders to draft legislation to address new requirements linked with 2025 DOD policy priorities. These include:</p> <ul style="list-style-type: none">- Concurrent Juvenile Jurisdiction- State Response to Military Interpersonal Violence- State Support for Military Families with Special Education Needs- Child Abuse Identification and Reporting- Military Community Representation on State Boards and Councils- Military Spouse Employment and Economic Opportunities (Licensing Compacts) <p>In addition to the DOD priorities, the OMBP Commission will also be working with legislative leaders to draft legislation for Encroachment Notification/ Corridors</p> <p>Finally, the OMBP Commission is proposing a new project fund to support infrastructure projects for military bases and to help attract new missions to the state.</p>
Overview of Request:	<p>For the FY26 request, OMBPS is requesting an increase to the base budget from FY25 by \$259.3 thousand; CAT 300, \$250 thousand for intergovernmental agreements, CAT 400, \$9.3 thousand for fixed costs and the GSD fixed cost worksheet.</p>
Programmatic Changes:	<p>None</p>
Base Budget Justification:	<p>For the FY26 request, OMBPS is requesting an increase to the base budget from FY25 by \$259.3 thousand; CAT 300, \$250 thousand for intergovernmental agreements, CAT 400, \$9.3 thousand for fixed costs and the GSD fixed cost worksheet.</p>

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
49100 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	304.1	304.1	309.4	0.0	568.7	0.0		568.7
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0		0.0
150 Fund Balance	0.0	0.0	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	304.1	304.1	309.4	0	568.7	0.0		568.7
REVENUE	304.1	304.1	309.4	0	568.7	0.0		568.7
EXPENSE								
200 Personal Services and Employee Benefits	194.9	137.1	199.8	225.2	199.8	0.0		199.8
300 Contractual services	79.2	4.7	79.2	0.0	329.2	0.0		329.2
400 Other	30.0	4.4	30.4	0.0	39.7	0.0		39.7
EXPENDITURES	304.1	146.2	309.4	225.22	568.7	0.0		568.7
EXPENSE	304.1	146.2	309.4	225.22	568.7	0.0		568.7
FTE POSITIONS								
810 Permanent	0.00	1.00	0.00	1.00	0.00	0.00		0.00
820 Term	1.50	1.00	1.50	1.00	1.50	0.00		1.50
FTEs	1.50	2.00	1.50	2.00	1.50	0.00		1.50
FTE POSITIONS	1.50	2.00	1.50	2.00	1.50	0.00		1.50

REV EXP COMPARISON

(Dollars in Thousands)

49100 - Office of Military Base Planning and Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	568.7	0.0	0.0	0.0	568.7
Personal Services and Employee Benefits	199.8	0.0	0.0	0.0	199.8
Contractual services	329.2	0.0	0.0	0.0	329.2
Other	39.7	0.0	0.0	0.0	39.7
USES Total:	568.7	0.0	0.0	0.0	568.7
Net:	0.0	0.0	0.0	0.0	0.0

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	52.35	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.95	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	20.07	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	3.23	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.35	0.0	0.0	0.0	0.0	0.0	
74800	520200	Term Positions	105.9	160.1	110.44	129.7	0.0	0.0	0.0	129.7	0.5 FTE position hired
74800	520800	Annl & Comp Paid At Separation	0.0	0.0	0	13.0	0.0	0.0	0.0	13.0	fixed cost, annual leave payout/ Separation
74800	521100	Group Insurance Premium	0.7	6.7	0.76	10.0	0.0	0.0	0.0	10.0	0.5 FTE position hired
74800	521200	Retirement Contributions	20.4	18.5	21.09	27.0	0.0	0.0	0.0	27.0	0.5 FTE position hired
74800	521300	F I C A	8.1	7.5	6.8	10.0	0.0	0.0	0.0	10.0	0.5 FTE position hired
74800	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.1	0.0	0.0	0.0	0.1	
74800	521700	RHC Act Contributions	2.1	7.0	2.19	10.0	0.0	0.0	0.0	10.0	0.5 FTE position hired
	200	Personal Services and Employee Bene	137.1	199.8	225.22	199.8	0.0	0.0	0.0	199.8	
74800	542100	Employee I/S Mileage & Fares	0.0	7.8	0	8.5	0.0	0.0	0.0	8.5	0.5 FTE Position hired, no department vehicle, employee training
74800	542200	Employee I/S Meals & Lodging	0.0	3.0	0	4.0	0.0	0.0	0.0	4.0	0.5 FTE Position hired, employee training
74800	542300	Brd & Comm Mbr Meals & Lodging	0.6	0.5	0	1.5	0.0	0.0	0.0	1.5	Increase in meetings for decision making of IGA's to institutions for quality-of-life improvements
74800	542310	Brd & Comm Mbr Mileage & Fares	1.5	1.5	0	2.5	0.0	0.0	0.0	2.5	Increase in meetings for decision making of IGA's to institutions for quality-of-life improvements
74800	544000	Supply Inventory IT	0.0	3.7	0	4.6	0.0	0.0	0.0	4.6	0.5 FTE position hired
74800	544100	Supplies-Office Supplies	0.0	2.0	0	2.5	0.0	0.0	0.0	2.5	0.5 FTE position hired
74800	545700	ISD Services	0.4	0.5	0	0.6	0.0	0.0	0.0	0.6	GSD fixed costs
74800	545710	DOIT HCM Assessment Fees	0.5	0.6	0	0.7	0.0	0.0	0.0	0.7	GSD fixed costs
74800	546610	DOIT Telecommunications	0.8	0.9	0	1.6	0.0	0.0	0.0	1.6	GSD fixed costs
74800	546800	Employee Training & Education	0.0	0.5	0	2.0	0.0	0.0	0.0	2.0	0.5 FTE position hired
74800	546900	Advertising	0.0	0.5	0	0.6	0.0	0.0	0.0	0.6	
74800	547900	Miscellaneous Expense	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
74800	549600	Employee O/S Mileage & Fares	0.0	4.2	0	4.5	0.0	0.0	0.0	4.5	0.5 FTE position hired
74800	549700	Employee O/S Meals & Lodging	0.0	2.6	0	3.0	0.0	0.0	0.0	3.0	0.5 FTE position hired
74800	549800	Brd & Comm O/S Mileage & Fares	0.4	1.0	0	1.5	0.0	0.0	0.0	1.5	
74800	549900	Brd & Comm O/S Meals & Lodging	0.2	1.0	0	1.5	0.0	0.0	0.0	1.5	

BU PCode
49100 P765

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
74800	535200	Professional Services	1000	Consultation	0.0	69.2	0.0	0.0	0.0	69.2 Consultant and other professional service needs
74800	535300	Other Services	1000	Intergovernmental agreements	0.0	250.0	0.0	0.0	0.0	250.0 IGA's for institutions for quality-of-life improvements.
74800	535400	Audit Services	1000	TKM audit services	4.7	10.0	0.0	0.0	0.0	10.0 GSD fixed costs
TOTAL EXPENSE					4.7	329.2	0.0	0.0	0.0	329.2

Performance Measures Summary

P765 Office of Military Base Planning and Support

Purpose: The purpose of the office of military base planning and support program is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of communities assisted by the office of military base planning and support	10	10	10	10	
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10	
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10	10	10	10	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 49100 Office of Military Base Planning and Support

Program: P765 Office of Military Base Planning and Support

The purpose of the office of military base planning and support program is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Performance Measures:		2023-24 Target	2023-24 Result	Met Target	Year End Result Narrative
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	10	10	Yes	
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	Yes	
Output	Number of communities assisted by the office of military base planning and support	10	10	Yes	