



Kirtland Air Force Base

49100 Office of Military Base Planning and Support
FY27 Appropriation Request



EDD ECONOMIC
DEVELOPMENT
DEPARTMENT

FY27 Appropriation Request Checklist

Agency Name: Military Base Planning Support

Business Unit: 49100

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

<input checked="" type="checkbox"/>	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
<input type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>



Michelle Lujan Grisham • Governor
Rob Black • Cabinet Secretary-Designate
Isaac Romero • Deputy Cabinet Secretary

September 1, 2025

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, FY27 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 that reads "Ivie Vigil".

Ivie Vigil
ASD Director /CFO

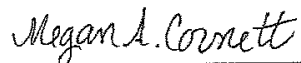
Cc: Charles Sallee, Legislative Finance Committee Director
Isaac Romero, Deputy Cabinet Secretary EDD

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Office of Military Base Planning and Support

Business Unit: 49100

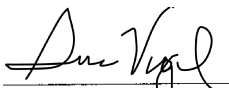
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.



Megan A. Cornett, Executive Director of Military Base PI



Howie Morales, Lieutenant Governor, Chairperson



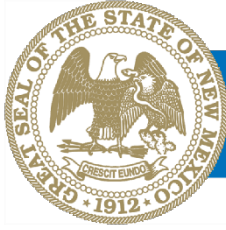
Ivie Vigil, CFO/ASD Director Econ.Dev. Dept.

1100 St. Francis Drive
Santa Fe, NM 87505

505-670-3663

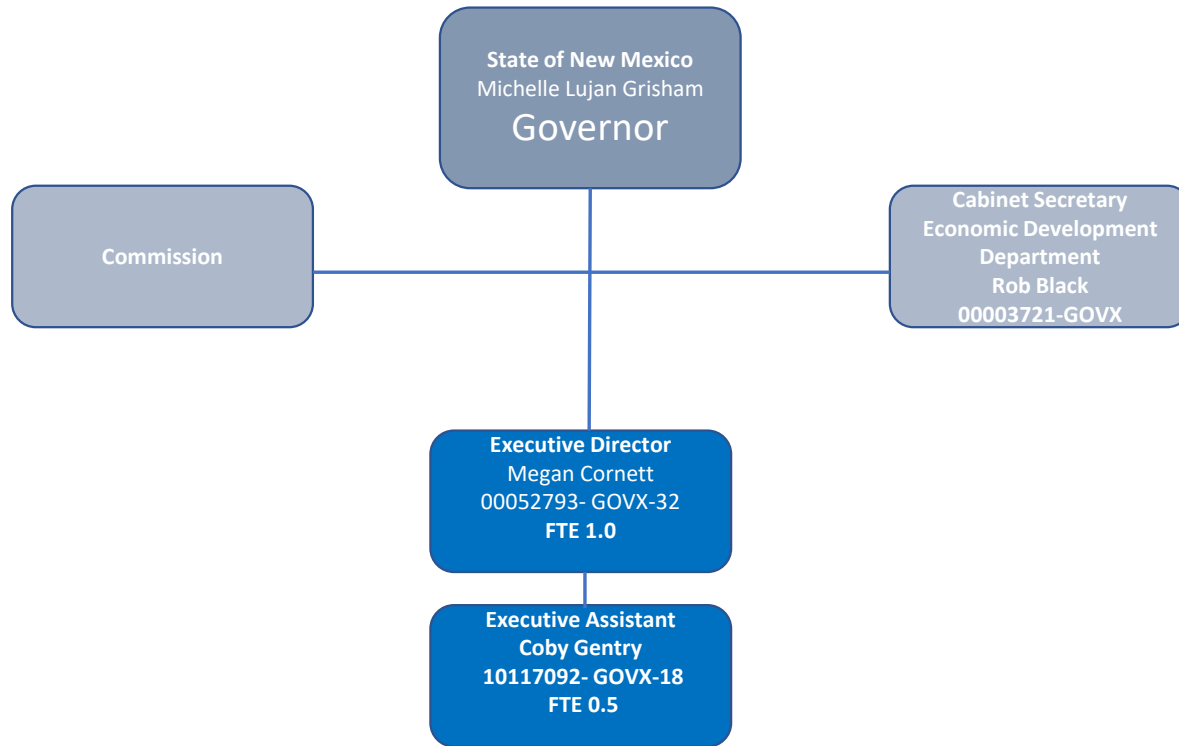
ivie.vigil@edd.nm.gov

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 Base Planning Support Program Code: 765
FY27 Operating Budget



Total Positions: 1.5

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

BU PCode Department
 49100 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	309.4	304.5	415.0	0.0	417.2	0.0		417.2
112 Other Transfers	0.0	4.9	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	309.4	309.4	415.0	0	417.2	0.0		417.2
REVENUE	309.4	309.4	415.0	0	417.2	0.0		417.2
EXPENSE								
200 Personal services and employee benefits	199.8	169.9	205.4	205.5	205.6	0.0		205.6
300 Contractual services	79.2	49.5	179.2	0.0	130.1	0.0		130.1
400 Other	30.4	16.1	30.4	0.0	81.5	0.0		81.5
EXPENDITURES	309.4	235.5	415.0	205.52	417.2	0.0		417.2
EXPENSE	309.4	235.5	415.0	205.52	417.2	0.0		417.2
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00		0.00
820 Term	1.50	0.00	1.50	0.00	1.50	0.00		1.50
FTEs	1.50	0.00	1.50	2.00	1.50	0.00		1.50
FTE POSITIONS	1.50	0.00	1.50	2.00	1.50	0.00		1.50

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

BU PCode Department
 49100 P765 000000

	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	309.4	304.5	415.0	0.0	417.2	0.0		417.2
112 Other Transfers	0.0	4.9	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	309.4	309.4	415.0	0.0	417.2	0.0		417.2
REVENUE	309.4	309.4	415.0	0.0	417.2	0.0		417.2
EXPENSE								
200 Personal services and employee benefits	199.8	169.9	205.4	205.5	205.6	0.0		205.6
300 Contractual services	79.2	49.5	179.2	0.0	130.1	0.0		130.1
400 Other	30.4	16.1	30.4	0.0	81.5	0.0		81.5
EXPENDITURES	309.4	235.5	415.0	205.52	417.2	0.0		417.2
EXPENSE	309.4	235.5	415.0	205.52	417.2	0.0		417.2
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00		0.00
820 Term	1.50	0.00	1.50	0.00	1.50	0.00		1.50
FTEs	1.50	0.00	1.50	2.00	1.50	0.00		1.50
FTE POSITIONS	1.50	0.00	1.50	2.00	1.50	0.00		1.50

BU PCode Department
49100 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	309.4	304.5	415.0	0.0	417.2	0.0	417.2
111	General Fund Transfers	309.4	304.5	415.0	0.0	417.2	0.0	417.2
499905	Other Financing Sources	0.0	4.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	4.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		309.4	309.4	415.0	0	417.2	0.0	417.2
520100	Exempt Perm Positions P/T&F/T	0.0	3.8	0.0	160.4	26.0	0.0	26.0
520200	Term Positions	160.1	117.2	135.3	1.0	117.3	0.0	117.3
520800	Annl & Comp Paid At Separation	0.0	12.6	13.0	0.0	13.0	0.0	13.0
521100	Group Insurance Premium	6.7	0.4	10.0	0.2	2.2	0.0	2.2
521200	Retirement Contributions	18.5	23.3	27.0	30.8	27.0	0.0	27.0
521300	F I C A	7.5	10.2	10.0	9.9	10.0	0.0	10.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.1	0.0	0.1
521700	RHC Act Contributions	7.0	2.4	10.0	3.2	10.0	0.0	10.0
200	Personal services and employee benef	199.8	169.9	205.4	205.5	205.6	0.0	205.6
535200	Professional Services	30.2	44.8	169.2	0.0	119.2	0.0	119.2
535300	Other Services	40.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	9.0	4.7	10.0	0.0	10.9	0.0	10.9
300	Contractual services	79.2	49.5	179.2	0.0	130.1	0.0	130.1
542100	Employee I/S Mileage & Fares	7.8	0.0	1.0	0.0	7.2	0.0	7.2
542200	Employee I/S Meals & Lodging	3.0	0.0	1.0	0.0	7.2	0.0	7.2
542300	Brd & Comm Mbr Meals & Lodging	0.5	1.0	3.0	0.0	9.3	0.0	9.3
542310	Brd & Comm Mbr Mileage & Fares	1.5	1.6	3.2	0.0	9.5	0.0	9.5
544000	Supply Inventory IT	3.7	0.0	3.7	0.0	3.7	0.0	3.7
544100	Supplies-Office Supplies	2.0	0.3	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	0.0	4.4	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.5	0.6	0.6	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.6	0.5	0.7	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.9	1.4	0.9	0.0	1.4	0.0	1.4
546700	Subscriptions/Dues/License Fee	0.0	0.5	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	0.5	0.7	0.5	0.0	0.5	0.0	0.5
546900	Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5

BU PCode Department
 49100 0000 0000000000

S-9 Account Code Revenue/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
547900 Miscellaneous Expense	0.1	0.1	0.1	0.0	0.1	0.0	0.1
547999 Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	4.2	1.9	4.2	0.0	10.4	0.0	10.4
549700 Employee O/S Meals & Lodging	2.6	2.1	6.4	0.0	12.6	0.0	12.6
549800 Brd & Comm O/S Mileage & Fares	1.0	0.3	1.0	0.0	7.3	0.0	7.3
549900 Brd & Comm O/S Meals & Lodging	1.0	0.2	1.0	0.0	7.3	0.0	7.3
400 Other	30.4	16.1	30.4	0.0	81.5	0.0	81.5
TOTAL EXPENSE	309.4	235.5	415.0	205.52	417.2	0.0	417.2
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00	0.00
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00	0.00
820 Term	1.50	0.00	1.50	0.00	1.50	0.00	1.50
820 Term	1.50	0.00	1.50	0.00	1.50	0.00	1.50
TOTAL FTE POSITIONS	1.50	0.00	1.50	2.00	1.50	0.00	1.50

BU PCode Department
 49100 P765 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	309.4	304.5	415.0	0.0	417.2	0.0	417.2
111	General Fund Transfers	309.4	304.5	415.0	0.0	417.2	0.0	417.2
499905	Other Financing Sources	0.0	4.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	4.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		309.4	309.4	415.0	0.0	417.2	0.0	417.2
520100	Exempt Perm Positions P/T&F/T	0.0	3.8	0.0	160.4	26.0	0.0	26.0
520200	Term Positions	160.1	117.2	135.3	1.0	117.3	0.0	117.3
520800	Annl & Comp Paid At Separation	0.0	12.6	13.0	0.0	13.0	0.0	13.0
521100	Group Insurance Premium	6.7	0.4	10.0	0.2	2.2	0.0	2.2
521200	Retirement Contributions	18.5	23.3	27.0	30.8	27.0	0.0	27.0
521300	F I C A	7.5	10.2	10.0	9.9	10.0	0.0	10.0
521400	Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.1	0.0	0.1
521700	RHC Act Contributions	7.0	2.4	10.0	3.2	10.0	0.0	10.0
200	Personal services and employee benef	199.8	169.9	205.4	205.5	205.6	0.0	205.6
535200	Professional Services	30.2	44.8	169.2	0.0	119.2	0.0	119.2
535300	Other Services	40.0	0.0	0.0	0.0	0.0	0.0	0.0
535400	Audit Services	9.0	4.7	10.0	0.0	10.9	0.0	10.9
300	Contractual services	79.2	49.5	179.2	0.0	130.1	0.0	130.1
542100	Employee I/S Mileage & Fares	7.8	0.0	1.0	0.0	7.2	0.0	7.2
542200	Employee I/S Meals & Lodging	3.0	0.0	1.0	0.0	7.2	0.0	7.2
542300	Brd & Comm Mbr Meals & Lodging	0.5	1.0	3.0	0.0	9.3	0.0	9.3
542310	Brd & Comm Mbr Mileage & Fares	1.5	1.6	3.2	0.0	9.5	0.0	9.5
544000	Supply Inventory IT	3.7	0.0	3.7	0.0	3.7	0.0	3.7
544100	Supplies-Office Supplies	2.0	0.3	2.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	0.0	4.4	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	0.5	0.6	0.6	0.0	1.1	0.0	1.1
545710	DOIT HCM Assessment Fees	0.6	0.5	0.7	0.0	0.8	0.0	0.8
545900	Printing & Photo Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100	Postage & Mail Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	0.9	1.4	0.9	0.0	1.4	0.0	1.4
546700	Subscriptions/Dues/License Fee	0.0	0.5	0.6	0.0	0.6	0.0	0.6
546800	Employee Training & Education	0.5	0.7	0.5	0.0	0.5	0.0	0.5
546900	Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5

BU PCode Department
 49100 P765 000000

S-9 Account Code Revenue/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
547900 Miscellaneous Expense	0.1	0.1	0.1	0.0	0.1	0.0	0.1
547999 Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	4.2	1.9	4.2	0.0	10.4	0.0	10.4
549700 Employee O/S Meals & Lodging	2.6	2.1	6.4	0.0	12.6	0.0	12.6
549800 Brd & Comm O/S Mileage & Fares	1.0	0.3	1.0	0.0	7.3	0.0	7.3
549900 Brd & Comm O/S Meals & Lodging	1.0	0.2	1.0	0.0	7.3	0.0	7.3
400 Other	30.4	16.1	30.4	0.0	81.5	0.0	81.5
TOTAL EXPENSE	309.4	235.5	415.0	205.5	417.2	0.0	417.2
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00	0.00
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00	0.00
820 Term	1.50	0.00	1.50	0.00	1.50	0.00	1.50
820 Term	1.50	0.00	1.50	0.00	1.50	0.00	1.50
TOTAL FTE POSITIONS	1.50	0.00	1.50	2.00	1.50	0.00	1.50

BU PCode Department
 49100 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	309.4	304.5	0.0	0.0	417.2	0.0	417.2
111	General Fund Transfers	309.4	304.5	415.0	0.0	417.2	0.0	417.2
499905	Other Financing Sources	0.0	4.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	4.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		309.4	309.4	415.0	0	417.2	0.0	417.2

BU PCode Department
 49100 P765 000000

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

		Provider	2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		PCode	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation		309.4	304.5	415.0	0.0	417.2	0.0	417.2
111	General Fund Transfers		309.4	304.5	415.0	0.0	417.2	0.0	417.2
499905	Other Financing Sources		0.0	4.9	0.0	0.0	0.0	0.0	0.0
112	Other Transfers		0.0	4.9	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE			309.4	309.4	415.0	0.0	417.2	0.0	417.2

BU PCode Department
 49100 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
520100 Exempt Perm Positions P/T&F/T	0.0	3.8	0.0	160.4	26.0	0.0	26.0
520200 Term Positions	160.1	117.2	135.3	1.0	117.3	0.0	117.3
520800 Annl & Comp Paid At Separation	0.0	12.6	13.0	0.0	13.0	0.0	13.0
521100 Group Insurance Premium	6.7	0.4	10.0	0.2	2.2	0.0	2.2
521200 Retirement Contributions	18.5	23.3	27.0	30.8	27.0	0.0	27.0
521300 F I C A	7.5	10.2	10.0	9.9	10.0	0.0	10.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.1	0.0	0.1
521700 RHC Act Contributions	7.0	2.4	10.0	3.2	10.0	0.0	10.0
200 Personal services and employee benefits	199.8	169.9	205.4	205.5	205.6	0.0	205.6
535200 Professional Services	30.2	44.8	169.2	0.0	119.2	0.0	119.2
535300 Other Services	40.0	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	9.0	4.7	10.0	0.0	10.9	0.0	10.9
300 Contractual services	79.2	49.5	179.2	0.0	130.1	0.0	130.1
542100 Employee I/S Mileage & Fares	7.8	0.0	1.0	0.0	7.2	0.0	7.2
542200 Employee I/S Meals & Lodging	3.0	0.0	1.0	0.0	7.2	0.0	7.2
542300 Brd & Comm Mbr Meals & Lodgin	0.5	1.0	3.0	0.0	9.3	0.0	9.3
542310 Brd & Comm Mbr Mileage & Fares	1.5	1.6	3.2	0.0	9.5	0.0	9.5
544000 Supply Inventory IT	3.7	0.0	3.7	0.0	3.7	0.0	3.7
544100 Supplies-Office Supplies	2.0	0.3	2.0	0.0	2.0	0.0	2.0
544900 Supplies-Inventory Exempt	0.0	4.4	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	0.5	0.6	0.6	0.0	1.1	0.0	1.1
545710 DOIT HCM Assessment Fees	0.6	0.5	0.7	0.0	0.8	0.0	0.8
545900 Printing & Photo Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.9	1.4	0.9	0.0	1.4	0.0	1.4
546700 Subscriptions/Dues/License Fee	0.0	0.5	0.6	0.0	0.6	0.0	0.6
546800 Employee Training & Education	0.5	0.7	0.5	0.0	0.5	0.0	0.5
546900 Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547900 Miscellaneous Expense	0.1	0.1	0.1	0.0	0.1	0.0	0.1
547999 Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	4.2	1.9	4.2	0.0	10.4	0.0	10.4
549700 Employee O/S Meals & Lodging	2.6	2.1	6.4	0.0	12.6	0.0	12.6

Office of Military Base Planning and Support

State of New Mexico

BU PCode Department
 49100 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
549800	Brd & Comm O/S Mileage & Fares	1.0	0.3	1.0	0.0	7.3	0.0	7.3
549900	Brd & Comm O/S Meals & Lodgin	1.0	0.2	1.0	0.0	7.3	0.0	7.3
400	Other	30.4	16.1	30.4	0.0	81.5	0.0	81.5
TOTAL EXPENSE		309.4	235.5	415.0	205.52	417.2	0.0	417.2

BU PCode Department
 49100 P765 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
520100 Exempt Perm Positions P/T&F/T	0.0	3.8	0.0	160.4	26.0	0.0	26.0
520200 Term Positions	160.1	117.2	135.3	1.0	117.3	0.0	117.3
520800 Annl & Comp Paid At Separation	0.0	12.6	13.0	0.0	13.0	0.0	13.0
521100 Group Insurance Premium	6.7	0.4	10.0	0.2	2.2	0.0	2.2
521200 Retirement Contributions	18.5	23.3	27.0	30.8	27.0	0.0	27.0
521300 F I C A	7.5	10.2	10.0	9.9	10.0	0.0	10.0
521400 Workers' Comp Assessment Fee	0.0	0.0	0.1	0.0	0.1	0.0	0.1
521700 RHC Act Contributions	7.0	2.4	10.0	3.2	10.0	0.0	10.0
200 Personal services and employe	199.8	169.9	205.4	205.5	205.6	0.0	205.6
535200 Professional Services	30.2	44.8	169.2	0.0	119.2	0.0	119.2
535300 Other Services	40.0	0.0	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	9.0	4.7	10.0	0.0	10.9	0.0	10.9
300 Contractual services	79.2	49.5	179.2	0.0	130.1	0.0	130.1
542100 Employee I/S Mileage & Fares	7.8	0.0	1.0	0.0	7.2	0.0	7.2
542200 Employee I/S Meals & Lodging	3.0	0.0	1.0	0.0	7.2	0.0	7.2
542300 Brd & Comm Mbr Meals & Lodgin	0.5	1.0	3.0	0.0	9.3	0.0	9.3
542310 Brd & Comm Mbr Mileage & Fares	1.5	1.6	3.2	0.0	9.5	0.0	9.5
544000 Supply Inventory IT	3.7	0.0	3.7	0.0	3.7	0.0	3.7
544100 Supplies-Office Supplies	2.0	0.3	2.0	0.0	2.0	0.0	2.0
544900 Supplies-Inventory Exempt	0.0	4.4	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	0.5	0.6	0.6	0.0	1.1	0.0	1.1
545710 DOIT HCM Assessment Fees	0.6	0.5	0.7	0.0	0.8	0.0	0.8
545900 Printing & Photo Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	0.9	1.4	0.9	0.0	1.4	0.0	1.4
546700 Subscriptions/Dues/License Fee	0.0	0.5	0.6	0.0	0.6	0.0	0.6
546800 Employee Training & Education	0.5	0.7	0.5	0.0	0.5	0.0	0.5
546900 Advertising	0.5	0.0	0.5	0.0	0.5	0.0	0.5
547900 Miscellaneous Expense	0.1	0.1	0.1	0.0	0.1	0.0	0.1
547999 Request to Pay Prior Year	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	4.2	1.9	4.2	0.0	10.4	0.0	10.4
549700 Employee O/S Meals & Lodging	2.6	2.1	6.4	0.0	12.6	0.0	12.6
549800 Brd & Comm O/S Mileage & Fares	1.0	0.3	1.0	0.0	7.3	0.0	7.3

State of New Mexico

Office of Military Base Planning and Support

BU PCode Department
 49100 P765 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
549900 Brd & Comm O/S Meals & Lodgin	1.0	0.2	1.0	0.0	7.3	0.0	7.3
400 Other	30.4	16.1	30.4	0.0	81.5	0.0	81.5
TOTAL EXPENSE	309.4	235.5	415.0	205.52	417.2	0.0	417.2

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			
49100	P765-R	Office of Military Base Planning	535400	Audit Services	4.7	10	10.9	0	0	0	0.0
			545700	ISD Services	0.72	0.6	1.1	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	0.49	0.7	0.8	0	0	0	0.0
			546610	DOIT Telecommunications	1.48	0.9	1.4	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	0.45	0.6	0.6	0	0	0	0.0
Subtotal for:	49100	P765-R	Office of Military Base Planning		7.85	12.8	14.8	0	0	0	0.0
49100					7.85	12.8	14.8	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	
49100	535400	Audit Services	4.7	10	10.9	0	0	0	0.0
	545700	ISD Services	0.72	0.6	1.1	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	0.49	0.7	0.8	0	0	0	0.0
	546610	DOIT Telecommunications	1.48	0.9	1.4	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	0.45	0.6	0.6	0	0	0	0.0
Grand Total			7.85	12.8	14.8	0	0	0	0.0

Program Description:

The updated mission of the Office of Military Base Planning and Support and the Military Base Planning Commission is specifically described in NM Legislation and focused on addressing issues that impact the military bases, members and their families in the state. This includes understanding the federal government's plans, policies, and initiatives relative to assigned base missions, collaborating with and assisting community organizations; coordinating with the State's Congressional Delegation; and informing the Governor and the Lieutenant Governor regarding those issues impacting the military bases in the State. The mission was further expanded to add additional concentration on activities that promote military mission growth and recruitment of new missions within the state. The Commission is also now authorized to encourage coordination between military installations and energy project developers in order to facilitate energy development across that state that is compatible with military missions. With the assistance of the Economic Development Department, the Office is authorized to administer a grant program that supports infrastructure needs in defense communities such as improving critical infrastructure and enhancing energy resilience, protecting military installations and specialized training areas from incompatible development that will negatively impact mission success, and addressing quality of life needs that impact military readiness.

Major Issues and Accomplishments:

The Department of Defense (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, community engagement and mutual support for mission requirements.

The DoD evaluates military installations using a variety of tools that assess critical infrastructures, mission-specific operational readiness and the availability of housing, healthcare, education, employment and other community services. Commission works with the DoD, local installation communities and state agencies to address policy or resource shortfalls identified in these assessments.

Notably, the Commission partnered with NM Public Education Department (PED) to complete the rulemaking for Purple Star Schools, a program that provides unique support to military-connected students while simultaneously promoting civic-mindedness in NM's public schools.

The Commission also made progress in addressing medical specialty care at the installations by helping to integrate medical providers from the base into local care networks and by advocating for expansion of DoD mobile medical provider programs to NM's military clinics.

In addition, the Commission has promoted a number of new and innovative approaches to housing solutions for the installations and surrounding civilian communities.

Last year, through strong support by the NM Legislature, the Commission was able to establish the state's first grant program to support infrastructure needs in local defense communities and develop a process by which energy developers notify the Commission that they have filed notices of proposed construction for DoD and Federal Aviation Administration review and received mission compatibility determinations.

The Chair and small group of commissioners traveled to Washington, D.C. to visit DoD and NM's US Congressional leaders, sharing NM's unique accomplishments in support of all families and building relationships.

The Military Base Planning Commission is working with legislative leaders to draft legislation to address new requirements linked with NM and 2026 DoD policy priorities. These include Concurrent Juvenile Jurisdiction language that provides NM juvenile justices resources to children on military bases and statutory language that standardizes NM support in cases of military interpersonal violence and child abuse identification and reporting. The Commission will continue to advocate for Military Spouse Employment and Economic Opportunities through interstate professional licensing compact membership, expansion of training and education opportunities to military spouses, and other workforce initiatives.

Short of legislative activity, the Commission has partnered with NM PED to explore a variety of DoD recommendations for easing the transition of military-connected students into NM's schools.

In support of the Commission, the Office of Military Base Planning and Support has reestablished a physical office and to better integrated into the Economic Development Department. Currently the Office is developing a website to bring the Commission into compliance with state statute for Open Meetings and Inspection of Public Records while simultaneously establishing a strategic plan to guide Commission activities.

BU PCode
49100 P765

Overview of Request:

For the FY27 budget request, the Office of Military Base Planning Support is requesting an increase to our base budget of 0.48% from FY26; in general fund of \$2.0 thousand for GSD fixed cost rate sheet and annual financial audit as directed from the FY27 Executive Budget Submission. In addition to our budget request, we would like to align the FY27 budget request more appropriately to budgetary needs of the division, \$50 thousand GF currently budgeted in the 300 categories to be moved into the 400 other services categories to support in-person attendance by all commissioners and office staff at quarterly meetings along with out-of-state travel for commissioners, office staff and to meet with NM Congressional offices and DoD leaders.
CAT 300, Increase operating budget by \$0.9 thousand annual financial audit.
CAT 400, Increase operating budget by \$1.1 thousand for GSD fixed costs rate sheet. To align \$50 thousand from operating budget CAT 300 for necessary in-state and out-of-state travel to support in-person meetings.

Programmatic Changes:

None.

Base Budget Justification:

For the FY27 budget request, the Office of Military Base Planning Support is requesting an increase to our base budget of 0.48% from FY26; in general fund of \$2.0 thousand for GSD fixed cost rate sheet and annual financial audit as directed from the FY27 Executive Budget Submission. In addition to our budget request, we would like to align the FY27 budget request more appropriately to budgetary needs of the division, \$50 thousand GF currently budgeted in the 300 categories to be moved into the 400 other services categories to support in-person attendance by all commissioners and office staff at quarterly meetings along with out-of-state travel for commissioners, office staff and to meet with NM Congressional offices and DoD leaders.
CAT 300, Increase operating budget by \$0.9 thousand annual financial audit.
CAT 400, Increase operating budget by \$1.1 thousand for GSD fixed costs rate sheet. To align \$50 thousand from operating budget CAT 300 for necessary in-state and out-of-state travel to support in-person meetings.

REV EXP COMPARISON

(Dollars in Thousands)

49100 - Office of Military Base Planning and Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	417.2	0.0	0.0	0.0	417.2
Personal services and employee benefits	205.6	0.0	0.0	0.0	205.6
Contractual services	130.1	0.0	0.0	0.0	130.1
Other	81.5	0.0	0.0	0.0	81.5
USES Total:	417.2	0.0	0.0	0.0	417.2
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

49100 - Office of Military Base Planning and Support

P765 - Office of Military Base Planning and Support

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	417.2	0.0	0.0	0.0	417.2
Personal services and employee benefits	205.6	0.0	0.0	0.0	205.6
Contractual services	130.1	0.0	0.0	0.0	130.1
Other	81.5	0.0	0.0	0.0	81.5
USES Total:	417.2	0.0	0.0	0.0	417.2
Net:	0.0	0.0	0.0	0.0	0.0

Office of Military Base Planning and Support

BU PCode
49100 P765

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	Description	2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
74800	520100	Exempt Perm Positions P/T&F/T	3.8	0.0	160.37	26.0	0.0	0.0	0.0	26.0	0.5 FTE position filled, aligning FY27 budget.
74800	520200	Term Positions	117.2	135.3	1	117.3	0.0	0.0	0.0	117.3	Aligning FY27 budget with actual expenses.
74800	520800	Annl & Comp Paid At Separation	12.6	13.0	0	13.0	0.0	0.0	0.0	13.0	
74800	521100	Group Insurance Premium	0.4	10.0	0.17	2.2	0.0	0.0	0.0	2.2	Aligning FY27 budget with actual expenses.
74800	521200	Retirement Contributions	23.3	27.0	30.83	27.0	0.0	0.0	0.0	27.0	
74800	521300	F I C A	10.2	10.0	9.94	10.0	0.0	0.0	0.0	10.0	
74800	521400	Workers' Comp Assessment Fee	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
74800	521700	RHC Act Contributions	2.4	10.0	3.21	10.0	0.0	0.0	0.0	10.0	
	200	Personal services and employee benef	169.9	205.4	205.52	205.6	0.0	0.0	0.0	205.6	
74800	542100	Employee I/S Mileage & Fares	0.0	1.0	0	7.2	0.0	0.0	0.0	7.2	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
74800	542200	Employee I/S Meals & Lodging	0.0	1.0	0	7.2	0.0	0.0	0.0	7.2	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
74800	542300	Brd & Comm Mbr Meals & Lodging	1.0	3.0	0	9.3	0.0	0.0	0.0	9.3	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
74800	542310	Brd & Comm Mbr Mileage & Fares	1.6	3.2	0	9.5	0.0	0.0	0.0	9.5	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
74800	544000	Supply Inventory IT	0.0	3.7	0	3.7	0.0	0.0	0.0	3.7	
74800	544100	Supplies-Office Supplies	0.3	2.0	0	2.0	0.0	0.0	0.0	2.0	
74800	544900	Supplies-Inventory Exempt	4.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
74800	545700	ISD Services	0.6	0.6	0	1.1	0.0	0.0	0.0	1.1	GSD FY27 Fixed cost rate sheet.
74800	545710	DOIT HCM Assessment Fees	0.5	0.7	0	0.8	0.0	0.0	0.0	0.8	GSD FY27 Fixed cost rate sheet.
74800	545900	Printing & Photo Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
74800	546100	Postage & Mail Services	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
74800	546610	DOIT Telecommunications	1.4	0.9	0	1.4	0.0	0.0	0.0	1.4	GSD FY27 Fixed cost rate sheet.
74800	546700	Subscriptions/Dues/License Fee	0.5	0.6	0	0.6	0.0	0.0	0.0	0.6	
74800	546800	Employee Training & Education	0.7	0.5	0	0.5	0.0	0.0	0.0	0.5	
74800	546900	Advertising	0.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
74800	547900	Miscellaneous Expense	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
74800	547999	Request to Pay Prior Year	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	

Office of Military Base Planning and Support

State of New Mexico

BU PCode
49100 P765

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
74800	549600 Employee O/S Mileage & Fares	1.9	4.2	0	10.4	0.0	0.0	0.0	10.4	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
74800	549700 Employee O/S Meals & Lodging	2.1	6.4	0	12.6	0.0	0.0	0.0	12.6	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
74800	549800 Brd & Comm O/S Mileage & Fares	0.3	1.0	0	7.3	0.0	0.0	0.0	7.3	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
74800	549900 Brd & Comm O/S Meals & Lodging	0.2	1.0	0	7.3	0.0	0.0	0.0	7.3	Aligning FY27 to support in-person meetings of office staff, commissioners, NM Congressional offices and DoD staff.
	400 Other	16.1	30.4	0	81.5	0.0	0.0	0.0	81.5	
TOTAL EXPENSE		186.0	235.8		287.1	0.0	0.0	0.0	287.1	

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
74800	535200	1000	Consultant services to identify military readiness and quality of life needs in local defense communities, review commission strategic plan and recommend updates to commission plans and policies.	44.8	119.2	0.0	0.0	0.0	119.2	Aligning FY27 budget by moving \$50 thousand into the 400 categories. Professional services contract no longer required to support research into quality-of-life needs at military installations.	
74800	535400	1000	Annual financial audit.	4.7	10.9	0.0	0.0	0.0	10.9	Annual financial audit.	
TOTAL EXPENSE				49.5	130.1	0.0	0.0	0.0	130.1		

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 49100
Agency: Office of Military Base Planning and Sup
Program:
Analyst: Megan Cornett
Phone: 505-469-4341

Request Type: Special (FY 27)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	12,000.0	Other	12,000.0
Total Sources	12,000.0	Total Uses	12,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

APPROPRIATION. --Twelve million dollars (\$12,000,000) is appropriated from the general fund to the military base impact fund for expenditure in fiscal year 2027 and subsequent fiscal years for the purposes of the fund. Any unexpended or unencumbered balance remaining at the end of a fiscal year shall not revert to the general fund.

Justification Quantitative Data (Description)

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

The funds will be used to support infrastructure projects that support military readiness requirement in local communities with a military installation.

Request: How the dollars will be spent.

The funds will be used a state/local matching requirement to federal grants or directly fund projects.

Request: Explain why request is nonrecurring need.

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

Performance: How will agency performance be affected.

Performance: How will agency performance will be improved.

Brief description of problem agency is addressing.

The Office of Military Base Planning and Support is requesting appropriation of funds into the Military Base Impact Fund established with the enactment of H.B. 158 57th Leg. 1st Sess. (N.M. 2025). The fund provides grants for support to infrastructure projects in local communities that have a military installation in order to support military readiness priorities and promote retention of current military missions, recruitment of new military missions, or facilitate public and private development in the event of a base closure. This fund also provides local defense communities the matching requirement for federal defense community grant programs.

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:		2024-25 Target	2024-25 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	12	Yes	

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of communities assisted by the office of military base planning and support	10	12	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	