**NEW MEXICO**

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**FY 2026**

**APPROPRIATION REQUEST**

**NM DEPARTMENT OF**
**INFORMATION**
**TECHNOLOGY**

**Michelle Lujan Grisham**
New Mexico Governor
**Raja Sambandam**
Acting Cabinet Secretary & State CIO

September 1, 2024

Wayne Propst, Cabinet Secretary
Department of Finance and Administration
407 Galisteo Street
Santa Fe, New Mexico 87501
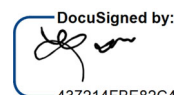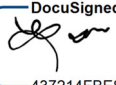
Dear Cabinet Secretary Propst,

It is with pleasure I present the fiscal year 2026 (FY26) budget appropriation request on behalf of the Department of Information Technology (DoIT). This request represents a prudent and reasonable approach to funding ongoing operations of the department. The request is aligned with actual FY24 revenues and expenditures, while accommodating changes such as cybersecurity expansion. DoIT, as the central service provider to state agencies, recognizes the need to provide secure, modern, and innovative information technology while operating in a fiscally responsible manner.

Based on approved published rates, DoIT charges its customer for services, including, but not limited to telecommunications; server and application hosting; network; internet service provider access; public safety communications; and use of the Statewide Human Resources, Accounting and Reporting (SHARE) system. The revenues generated from fees cover DoIT operating costs in compliance with state law and the federal uniform grant guidance. Cost recovery provides a method to sustain the department's non-reverting equipment replacement funds, used to refresh aging information technology infrastructure. This budget request includes detailed information, descriptions, and calculations for the six authorized programs.

This budget request reflects significant initiatives for the department, aligning with the Governor's priorities, and enhancing service delivery to support customer agency's operations.

Thank you for your consideration.

Sincerely,

DocuSigned by:

437214FBE82C453...

Raja Sambandam
Acting Cabinet Secretary and State Chief Information Officer
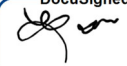State Chief Information Security Officer

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Department of Information Technology    715 Alta Vista St., Santa Fe, NM 87505    505.827.0000    DoIT.nm.gov

# S-1

# APPROPRIATION REQUEST

## CERTIFICATION
## FORM S-1

Agency Name:  Department of Information Technology          Business Unit:  36100

*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:

437214FBE82C453...

Raja Sambandam ,  Acting Cabinet Secretary & State CIO

N\A,

DocuSigned by:

*Eve Banner*

7618DA20271446A...

Eve Banner ,  Chief Financial Officer

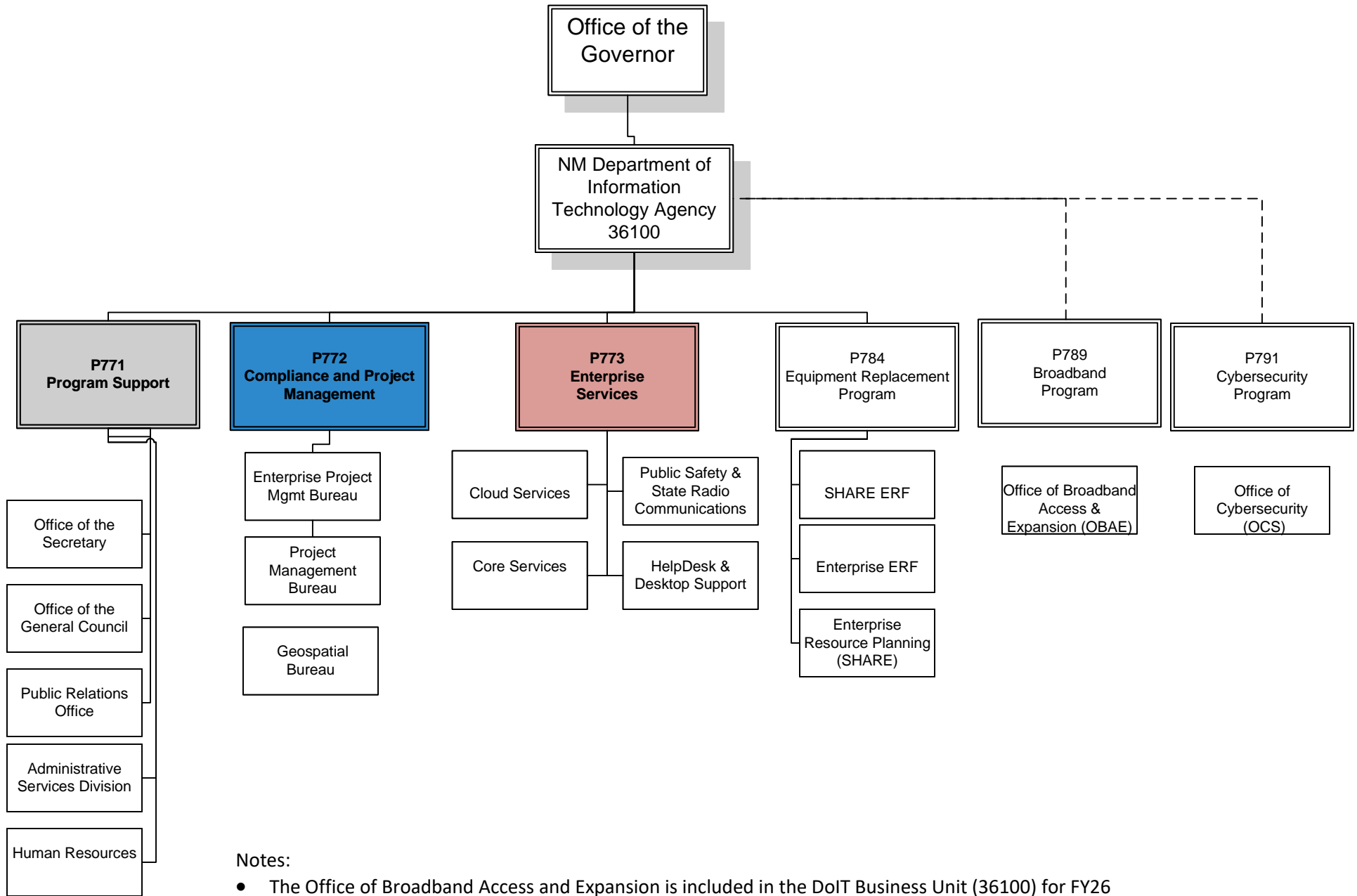715 Alta Vista St. Santa Fe, NM 87505

505-660-8850

Eve.Banner@doit.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.*

# S-2

**Office of the Governor**

**NM Department of Information Technology Agency 36100**

**P771 Program Support**

- Office of the Secretary
- Office of the General Council
- Public Relations Office
- Administrative Services Division
- Human Resources

**P772 Compliance and Project Management**

- Enterprise Project Mgmt Bureau
- Project Management Bureau
- Geospatial Bureau

**P773 Enterprise Services**

- Cloud Services
- Core Services
- Public Safety & State Radio Communications
- HelpDesk & Desktop Support

**P784 Equipment Replacement Program**

- SHARE ERF
- Enterprise ERF
- Enterprise Resource Planning (SHARE)

**P789 Broadband Program**

- Office of Broadband Access & Expansion (OBAE)

**P791 Cybersecurity Program**

- Office of Cybersecurity (OCS)

Notes:
- The Office of Broadband Access and Expansion is included in the DoIT Business Unit (36100) for FY26
- The ERP SHARE team is managed by the Department of Finance and Administration
- Included in the FY26 request, is to create the Office of Geospatial Information Systems Bureau

# S-8 & S-9

Department of Information Technology

State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 36100 | 0000 | 0000000000 |

| | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | |
| 111 General Fund Transfers | 7,090.4 | 6,966.8 | 9,283.2 | 0.0 | 14,733.2 | 750.0 | 15,483.2 |
| 112 Other Transfers | 9,458.0 | 19,610.6 | 9,376.7 | 0.0 | 12,255.2 | 0.0 | 12,255.2 |
| 120 Federal Revenues | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 Other Revenues | 65,438.3 | 64,921.3 | 63,302.4 | 0.0 | 69,388.3 | 0.0 | 69,388.3 |
| 150 Fund Balance | 4,658.9 | 9,022.9 | 10,393.2 | 0.0 | 7,258.8 | 0.0 | 7,258.8 |
| REVENUE, TRANSFERS | **86,645.6** | **100,521.6** | **92,355.5** | **0** | **103,635.5** | **750.0** | **104,385.5** |
| **REVENUE** | **86,645.6** | **100,521.6** | **92,355.5** | **0** | **103,635.5** | **750.0** | **104,385.5** |
| | | | | | | | |
| **EXPENSE** | | | | | | | |
| 200 Personal Services and Employee Benefits | 19,249.5 | 17,960.6 | 22,319.1 | 22,707.9 | 24,559.3 | 425.0 | 24,984.3 |
| 300 Contractual services | 9,779.9 | 7,597.1 | 9,497.9 | 0.0 | 9,045.4 | 200.0 | 9,245.4 |
| 400 Other | 48,158.2 | 42,266.4 | 51,161.8 | 0.0 | 58,425.6 | 125.0 | 58,550.6 |
| EXPENDITURES | **77,187.6** | **67,824.1** | **82,978.8** | **22,707.9** | **92,030.3** | **750.0** | **92,780.3** |
| 500 Other financing uses | 9,458.0 | 19,292.7 | 9,376.7 | 0.0 | 11,605.2 | 0.0 | 11,605.2 |
| OTHER FINANCING USES | **9,458.0** | **19,292.7** | **9,376.7** | **0** | **11,605.2** | **0.0** | **11,605.2** |
| **EXPENSE** | **86,645.6** | **87,116.8** | **92,355.5** | **22,707.9** | **103,635.5** | **750.0** | **104,385.5** |
| | | | | | | | |
| **FTE POSITIONS** | | | | | | | |
| 810 Permanent | 177.00 | 174.90 | 196.00 | 174.90 | 204.00 | 2.00 | 206.00 |
| 820 Term | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 |
| FTEs | **177.00** | **180.90** | **196.00** | **180.90** | **204.00** | **2.00** | **206.00** |
| **FTE POSITIONS** | **177.00** | **180.90** | **196.00** | **180.90** | **204.00** | **2.00** | **206.00** |

Department of Information Technology

State of New Mexico

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

| BU | PCode | Department |
|---|---|---|
| 36100 | 0000 | 0000000000 |

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 7,090.4 | 6,966.8 | 9,283.2 | 0.0 | 14,733.2 | 750.0 | 15,483.2 |
| **111** | **General Fund Transfers** | **7,090.4** | **6,966.8** | **9,283.2** | **0.0** | **14,733.2** | **750.0** | **15,483.2** |
| 499905 | Other Financing Sources | 0.0 | 317.9 | 0.0 | 0.0 | 650.0 | 0.0 | 650.0 |
| 499906 | OFS - INTRA-Agency | 9,458.0 | 19,292.7 | 9,376.7 | 0.0 | 11,605.2 | 0.0 | 11,605.2 |
| **112** | **Other Transfers** | **9,458.0** | **19,610.6** | **9,376.7** | **0.0** | **12,255.2** | **0.0** | **12,255.2** |
| 451903 | Federal Direct - Operating | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **120** | **Federal Revenues** | **0.0** | **(0.0)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 424202 | Data Processing Services | 25,270.3 | 22,377.2 | 20,970.6 | 0.0 | 25,350.5 | 0.0 | 25,350.5 |
| 424802 | Central Telephone Services | 26,604.8 | 28,512.0 | 27,006.3 | 0.0 | 28,638.8 | 0.0 | 28,638.8 |
| 424902 | Other Intra State Services | 1,100.1 | 755.5 | 1,079.1 | 0.0 | 905.6 | 0.0 | 905.6 |
| 425902 | Other Services | 12,463.1 | 11,879.1 | 13,596.4 | 0.0 | 14,493.4 | 0.0 | 14,493.4 |
| 433902 | Other | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 441201 | Interest On Investments | 0.0 | 1,348.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 496901 | Miscellaneous Revenue | 0.0 | 49.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **65,438.3** | **64,921.3** | **63,302.4** | **0.0** | **69,388.3** | **0.0** | **69,388.3** |
| 325900 | Restricted FB - Gov | 4,658.9 | 9,022.9 | 10,393.2 | 0.0 | 7,258.8 | 0.0 | 7,258.8 |
| **150** | **Fund Balance** | **4,658.9** | **9,022.9** | **10,393.2** | **0.0** | **7,258.8** | **0.0** | **7,258.8** |
| **TOTAL REVENUE** | | **86,645.6** | **100,521.6** | **92,355.5** | **0** | **103,635.5** | **750.0** | **104,385.5** |
| 520100 | Exempt Perm Positions P/T&F/T | 981.3 | 716.3 | 993.9 | 1,132.9 | 961.5 | 0.0 | 961.5 |
| 520200 | Term Positions | 0.0 | 90.9 | 0.0 | 677.9 | 0.0 | 0.0 | 0.0 |
| 520300 | Classified Perm Positions F/T | 11,681.0 | 11,581.0 | 15,118.5 | 15,042.5 | 16,990.0 | 351.3 | 17,341.3 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 7.4 | 10.9 | 6.5 | 0.0 | 6.5 | 0.0 | 6.5 |
| 520700 | Overtime & Other Premium Pay | 945.8 | 682.0 | 918.9 | 0.0 | 918.9 | 0.0 | 918.9 |
| 520800 | Annl & Comp Paid At Separation | 80.2 | 119.6 | 34.5 | 0.0 | 34.5 | 0.0 | 34.5 |
| 520900 | Differential Pay | 13.7 | 9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 1,422.0 | 995.5 | 1,438.8 | 1,249.6 | 1,544.2 | 14.5 | 1,558.7 |
| 521200 | Retirement Contributions | 2,587.8 | 2,389.7 | 2,524.7 | 3,218.7 | 2,754.6 | 40.5 | 2,795.1 |
| 521300 | F I C A | 1,047.6 | 964.0 | 989.7 | 1,033.7 | 1,071.8 | 15.8 | 1,087.6 |
| 521400 | Workers' Comp Assessment Fee | 1.8 | 1.3 | 0.4 | 0.0 | 0.4 | 0.1 | 0.5 |
| 521410 | GSD Work Comp Insur Premium | 31.9 | 31.4 | 18.6 | 0.0 | 19.2 | 0.3 | 19.5 |
| 521600 | Employee Liability Ins Premium | 80.0 | 59.5 | 44.5 | 0.0 | 11.2 | 0.2 | 11.4 |
| 521700 | RHC Act Contributions | 265.0 | 248.5 | 230.1 | 352.6 | 246.5 | 2.3 | 248.8 |

Department of Information Technology

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 36100 | 0000 | 0000000000 |

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 523000 | COVID Related Admin Leave | 10.1 | 33.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 523200 | COVID Related Time Worked | 93.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **200** | **Personal Services and Employee Bene** | **19,249.5** | **17,960.6** | **22,319.1** | **22,707.9** | **24,559.3** | **425.0** | **24,984.3** |
| 535100 | Medical Services | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535200 | Professional Services | 1,763.1 | 1,718.5 | 1,225.9 | 0.0 | 1,979.8 | 100.0 | 2,079.8 |
| 535300 | Other Services | 138.6 | 572.8 | 138.6 | 0.0 | 608.6 | 0.0 | 608.6 |
| 535309 | Other Services - Interagency | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535400 | Audit Services | 46.0 | 44.3 | 41.7 | 0.0 | 43.8 | 0.0 | 43.8 |
| 535500 | Attorney Services | 0.0 | 130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 7,832.2 | 5,128.5 | 8,091.7 | 0.0 | 6,413.2 | 100.0 | 6,513.2 |
| **300** | **Contractual services** | **9,779.9** | **7,597.1** | **9,497.9** | **0.0** | **9,045.4** | **200.0** | **9,245.4** |
| 542100 | Employee I/S Mileage & Fares | 10.0 | 1.6 | 19.0 | 0.0 | 19.0 | 0.0 | 19.0 |
| 542200 | Employee I/S Meals & Lodging | 19.5 | 28.8 | 34.5 | 0.0 | 34.5 | 0.0 | 34.5 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 15.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542500 | Transp - Fuel & Oil | 56.6 | 53.2 | 56.6 | 0.0 | 56.6 | 0.0 | 56.6 |
| 542600 | Transp - Parts & Supplies | 9.1 | 20.5 | 9.1 | 0.0 | 11.1 | 0.0 | 11.1 |
| 542700 | Transp - Transp Insurance | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542800 | State Transp Pool Charges | 95.4 | 94.4 | 120.4 | 0.0 | 115.0 | 0.0 | 115.0 |
| 543100 | Maint - Grounds & Roadways | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 123.9 | 34.1 | 121.5 | 0.0 | 121.5 | 0.0 | 121.5 |
| 543300 | Maint - Buildings & Structures | 589.0 | 547.8 | 589.0 | 0.0 | 589.0 | 0.0 | 589.0 |
| 543400 | Maint - Property Insurance | 9.9 | 170.8 | 10.7 | 0.0 | 17.3 | 0.0 | 17.3 |
| 543500 | Maint - Supplies | 0.5 | 2.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 543700 | Maintenance Services | 12.5 | 142.6 | 12.5 | 0.0 | 12.5 | 0.0 | 12.5 |
| 543820 | Maintenance IT | 70.0 | 0.0 | 70.0 | 0.0 | 70.0 | 0.0 | 70.0 |
| 543830 | IT HW/SW Agreements | 12,558.8 | 10,618.2 | 10,712.0 | 0.0 | 16,941.0 | 100.8 | 17,041.8 |
| 544000 | Supply Inventory IT | 1,284.3 | 259.2 | 1,269.5 | 0.0 | 1,438.5 | 0.0 | 1,438.5 |
| 544100 | Supplies-Office Supplies | 18.4 | 12.7 | 50.4 | 0.0 | 35.4 | 10.0 | 45.4 |
| 544400 | Supplies-Field Supplies | 41.5 | 85.1 | 39.5 | 0.0 | 39.5 | 0.0 | 39.5 |
| 544700 | Supplies-Clothng,Unifrms,Linen | 0.5 | 0.3 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544900 | Supplies-Inventory Exempt | 19.5 | 75.7 | 17.5 | 0.0 | 17.5 | 10.0 | 27.5 |
| 545600 | Reporting & Recording | 0.8 | 3.1 | 0.8 | 0.0 | 0.8 | 0.0 | 0.8 |
| 545609 | Report/Record Inter St Agency | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

State of New Mexico

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 545700 | ISD Services | 606.5 | 750.7 | 705.5 | 0.0 | 845.5 | 0.0 | 845.5 |
| 545710 | DOIT HCM Assessment Fees | 51.0 | 52.8 | 69.9 | 0.0 | 65.1 | 1.1 | 66.2 |
| 545800 | Radio Communications Svcs | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 | Printing & Photo Services | 1.0 | 9.4 | 4.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| 546100 | Postage & Mail Services | 2.6 | 5.0 | 12.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 546310 | Utilities - Sewer/Garbage | 9.5 | 8.0 | 9.5 | 0.0 | 9.5 | 0.0 | 9.5 |
| 546320 | Utilities - Electricity | 295.0 | 298.0 | 295.0 | 0.0 | 295.0 | 0.0 | 295.0 |
| 546330 | Utilities - Water | 1.5 | 0.9 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 546340 | Utilities - Natural Gas | 5.0 | 5.1 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| 546350 | Utilities - Propane | 58.5 | 37.5 | 58.5 | 0.0 | 58.5 | 0.0 | 58.5 |
| 546400 | Rent Of Land & Buildings | 347.5 | 147.4 | 472.5 | 0.0 | 472.5 | 0.0 | 472.5 |
| 546409 | Rent Expense - Interagency | 0.0 | 53.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 | Rent Of Equipment | 794.4 | 85.2 | 794.5 | 0.0 | 794.5 | 0.0 | 794.5 |
| 546600 | Communications | 17,880.4 | 20,240.9 | 17,833.0 | 0.0 | 17,833.0 | 0.0 | 17,833.0 |
| 546610 | DOIT Telecommunications | 56.8 | 92.8 | 71.5 | 0.0 | 94.7 | 3.1 | 97.8 |
| 546700 | Subscriptions/Dues/License Fee | 236.8 | 47.5 | 236.8 | 0.0 | 236.8 | 0.0 | 236.8 |
| 546709 | Subscription & Due Interagency | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546800 | Employee Training & Education | 46.4 | 29.4 | 48.2 | 0.0 | 54.5 | 0.0 | 54.5 |
| 546900 | Advertising | 69.5 | 6.8 | 79.5 | 0.0 | 79.0 | 0.0 | 79.0 |
| 547000 | Legal Settlements | 0.0 | 10.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.5 |
| 547700 | Debt Service-Principal | 0.0 | 219.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 16.1 | 20.6 | 14.3 | 0.0 | 14.3 | 0.0 | 14.3 |
| 547909 | Misc Expense Interagency | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547999 | Request to Pay Prior Year | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 12,727.0 | 2,212.2 | 17,237.1 | 0.0 | 17,975.0 | 0.0 | 17,975.0 |
| 548400 | Other Equipment | 0.0 | 5,265.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548800 | Automotive & Aircraft | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548900 | Buildings & Structures | 0.0 | 312.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 12.5 | 14.4 | 42.5 | 0.0 | 42.5 | 0.0 | 42.5 |
| 549700 | Employee O/S Meals & Lodging | 5.0 | 19.5 | 25.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| **400** | **Other** | **48,158.2** | **42,266.4** | **51,161.8** | **0.0** | **58,425.6** | **125.0** | **58,550.6** |
| 555106 | OFU - INTRA-Agency | 9,458.0 | 19,292.7 | 9,376.7 | 0.0 | 11,605.2 | 0.0 | 11,605.2 |
| **500** | **Other financing uses** | **9,458.0** | **19,292.7** | **9,376.7** | **0.0** | **11,605.2** | **0.0** | **11,605.2** |

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | FY 2026 Agency Request Expansion | FY 2026 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| **TOTAL EXPENSE** | | **86,645.6** | **87,116.8** | **92,355.5** | **22,707.9** | **103,635.5** | **750.0** | **104,385.5** |
| 810 | Permanent | 177.00 | 174.90 | 196.00 | 174.90 | 204.00 | 2.00 | 206.00 |
| **810** | **Permanent** | **177.00** | **174.90** | **196.00** | **174.90** | **204.00** | **2.00** | **206.00** |
| 820 | Term | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 |
| **820** | **Term** | **0.00** | **6.00** | **0.00** | **6.00** | **0.00** | **0.00** | **0.00** |
| **TOTAL FTE POSITIONS** | | **177.00** | **180.90** | **196.00** | **180.90** | **204.00** | **2.00** | **206.00** |

# S-10

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology   Business Unit: 36100

Fund Name: ENTERPRISE SERVICES   Fund Number: 20310

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---:|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 5,454,900 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---:|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---:|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 5,454,900 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---:|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 5,454,900 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---:|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 5,454,900 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology      Business Unit: 36100

Fund Name: Program Support      Fund Number: 20320

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---:|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 0 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---:|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---:|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 0 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---:|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 0 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---:|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 0 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology      Business Unit: 36100

Fund Name: Radio Communications-Special      Fund Number: 20340

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 0 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 0 |

**Add:**

| | |
|---|---|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 0 |

**Add:**

| | |
|---|---|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 0 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology     Business Unit: 36100

Fund Name: SHARE OPERATING     Fund Number: 20360

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 4,546,300 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 4,546,300 |

**Add:**

| | |
|---|---|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 4,546,300 |

**Add:**

| | |
|---|---|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 4,546,300 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology     Business Unit: 36100

Fund Name: Info/Tech Management Office     Fund Number: 20370

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---:|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 485,000 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---:|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---:|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 485,000 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---:|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 485,000 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---:|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 485,000 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology        Business Unit: 36100

Fund Name: NM Connect Fund        Fund Number: 68390

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---:|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 122,125,000 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---:|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---:|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 122,125,000 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---:|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 122,125,000 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---:|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 122,125,000 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology          Business Unit: 36100

Fund Name: GF Capital Outlay          Fund Number: 93100

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 0 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 0 |

**Add:**

| | |
|---|---|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 0 |

**Add:**

| | |
|---|---|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 0 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology      Business Unit: 36100

Fund Name: SHARE ERF      Fund Number: 96870

Legal Auth.

**BEGINNING BALANCE**

| | |
|---|---:|
| Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24 | 21,866,900 |

**ADJUSTMENTS**

**Add:**

| | |
|---|---:|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---:|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 21,866,900 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---:|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 21,866,900 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---:|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 21,866,900 |

# APPROPRIATION REQUEST
# FORM S-10 FUND BALANCE PROJECTION

*(In Whole Dollars)*

Agency: Department of Information Technology      Business Unit: 36100

Fund Name: ENTERPRISE ERF      Fund Number: 96880

Legal Auth.

**BEGINNING BALANCE**

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY24 ............................................................................................................... 37,547,600

**ADJUSTMENTS**

**Add:**

| | |
|---|---:|
| Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24 | 0 |
| Other (explain in detail) | 0 |

**Deduct:**

| | |
|---|---:|
| Liabilities not reflected in FCD Reports at close of FY24 | 0 |
| Fund balance designated by law for future expenditure (non-reverting funds) | 0 |
| Amount due to State General Fund or other fund designated by statute | 0 |
| Other (explain in detail) | 0 |
| FY24 revision not reflected in liabilities | 0 |
| **Total Adjustments** | 0 |
| **ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24** | 37,547,600 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance budgeted) for FY25 | 0 |

**Deduct:**

| | |
|---|---:|
| Projected total expenditures for FY25 | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25** | 37,547,600 |

**Add:**

| | |
|---|---:|
| Projected revenue/sources (less fund balance requested) for FY26 | 0 |

**Deduct:**

| | |
|---|---:|
| Total expenditures budgeted in appropriation request | 0 |
| **ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26** | 37,547,600 |

# S-13

| BusUnit | | | Line Item | | 2023-24 Actuals | 2024-25 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Opbud |
|---------|---|---|-----------|---|---------|-------|------|-----------|------|-----------|-------|
| 36100 | P771-R | Program Support | 520100 | Exempt Perm Positions P/T&F/T | 130.76 | 687.9 | 655.5 | 0 | 0 | 0 | 0.0 |
| | | | 520300 | Classified Perm Positions F/T | 1,845.65 | 2,756.1 | 2,793 | 0 | 0 | 0 | 0.0 |
| | | | 520600 | Paid Unused Sick Leave | 3.31 | 5.4 | 5.4 | 0 | 0 | 0 | 0.0 |
| | | | 520700 | Overtime & Other Premium Pay | -0.08 | 26.5 | 26.5 | 0 | 0 | 0 | 0.0 |
| | | | 520800 | Annl & Comp Paid At Separation | 24.55 | 25.8 | 25.8 | 0 | 0 | 0 | 0.0 |
| | | | 521100 | Group Insurance Premium | 176.06 | 276.3 | 276.3 | 0 | 0 | 0 | 0.0 |
| | | | 521200 | Retirement Contributions | 381.44 | 508 | 508 | 0 | 0 | 0 | 0.0 |
| | | | 521300 | F I C A | 145.72 | 214.8 | 214.8 | 0 | 0 | 0 | 0.0 |
| | | | 521400 | Workers' Comp Assessment Fee | 0.23 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 6.35 | 3.2 | 3.9 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 12.45 | 7.5 | 2.3 | 0 | 0 | 0 | 0.0 |
| | | | 521700 | RHC Act Contributions | 39.71 | 57.5 | 57.5 | 0 | 0 | 0 | 0.0 |
| | | | 523000 | COVID Related Admin Leave | 6.83 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 535200 | Professional Services | 0 | 4.3 | 8.2 | 0 | 0 | 0 | 0.0 |
| | | | 535300 | Other Services | 0.67 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 535400 | Audit Services | 44.34 | 41.7 | 43.8 | 0 | 0 | 0 | 0.0 |
| | | | 542100 | Employee I/S Mileage & Fares | 0.19 | 3 | 3 | 0 | 0 | 0 | 0.0 |
| | | | 542200 | Employee I/S Meals & Lodging | 0.05 | 2 | 2 | 0 | 0 | 0 | 0.0 |
| | | | 542500 | Transp - Fuel & Oil | 6.64 | 5.9 | 5.9 | 0 | 0 | 0 | 0.0 |
| | | | 542600 | Transp - Parts & Supplies | 0.12 | 0.6 | 0.6 | 0 | 0 | 0 | 0.0 |
| | | | 542800 | State Transp Pool Charges | 16.53 | 14 | 17.5 | 0 | 0 | 0 | 0.0 |
| | | | 543200 | Maint - Furn, Fixt, Equipment | 0.39 | 2 | 2 | 0 | 0 | 0 | 0.0 |
| | | | 543400 | Maint - Property Insurance | 6.03 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 543500 | Maint - Supplies | 0.05 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 543830 | IT HW/SW Agreements | 128.84 | 93.7 | 173.4 | 0 | 0 | 0 | 0.0 |
| | | | 544000 | Supply Inventory IT | 3.13 | 21 | 21 | 0 | 0 | 0 | 0.0 |
| | | | 544100 | Supplies-Office Supplies | 3.3 | 6.9 | 6.9 | 0 | 0 | 0 | 0.0 |
| | | | 544900 | Supplies-Inventory Exempt | 0.06 | 2.5 | 2.5 | 0 | 0 | 0 | 0.0 |
| | | | 545600 | Reporting & Recording | 0.12 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 545700 | ISD Services | 23.05 | 35.2 | 41.7 | 0 | 0 | 0 | 0.0 |
| | | | 545710 | DOIT HCM Assessment Fees | 12.14 | 14.2 | 14.3 | 0 | 0 | 0 | 0.0 |
| | | | 545900 | Printing & Photo Services | 0.03 | 0.5 | 0.5 | 0 | 0 | 0 | 0.0 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 546100 | Postage & Mail Services | 0.46 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546400 | Rent Of Land & Buildings | 0 | 9.9 | 9.9 | 0 | 0 | 0 | 0.0 |
| 546500 | Rent Of Equipment | 5.01 | 20 | 20 | 0 | 0 | 0 | 0.0 |
| 546610 | DOIT Telecommunications | 37.04 | 31 | 41.2 | 0 | 0 | 0 | 0.0 |
| 546700 | Subscriptions/Dues/License Fee | 34.23 | 27 | 27 | 0 | 0 | 0 | 0.0 |
| 546709 | Subscription & Due Interagency | 0.13 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546800 | Employee Training & Education | 6.98 | 6 | 6 | 0 | 0 | 0 | 0.0 |
| 547900 | Miscellaneous Expense | 1.98 | 3.8 | 3.8 | 0 | 0 | 0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 4.99 | 4.5 | 4.5 | 0 | 0 | 0 | 0.0 |
| 549700 | Employee O/S Meals & Lodging | 1.55 | 2 | 2 | 0 | 0 | 0 | 0.0 |

| Subtotal for: | 36100 | P771-R | Program Support | | 3,111.03 | 4,920.7 | 5,026.7 | 0 | 0 | 0 | 0.0 |

| | | | | | 2023-24 | 2024-25 | Request | | Recommendation | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BusUnit | | | | Line Item | Actuals | Opbud | Base | Expansion | Base | Expansion | Opbud |
| 36100 | P772-R | | Compliance and Project Manage | 520100 | Exempt Perm Positions P/T&F/T | -99.47 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 520200 | Term Positions | -14.87 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 520300 | Classified Perm Positions F/T | 575.36 | 707 | 1,158.3 | 351.3 | 0 | 0 | 0.0 |
| | | | | 520500 | Temporary Positions F/T & P/T | -7.2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 520600 | Paid Unused Sick Leave | 0.34 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 520800 | Annl & Comp Paid At Separation | 4.54 | 4.9 | 4.9 | 0 | 0 | 0 | 0.0 |
| | | | | 521100 | Group Insurance Premium | 28.52 | 45.9 | 46 | 14.5 | 0 | 0 | 0.0 |
| | | | | 521200 | Retirement Contributions | 88.42 | 127.9 | 127.9 | 40.5 | 0 | 0 | 0.0 |
| | | | | 521300 | F I C A | 35.26 | 50 | 50 | 15.8 | 0 | 0 | 0.0 |
| | | | | 521400 | Workers' Comp Assessment Fee | 0.1 | 0.2 | 0.2 | 0.1 | 0 | 0 | 0.0 |
| | | | | 521410 | GSD Work Comp Insur Premium | 2.94 | 0.9 | 1 | 0.3 | 0 | 0 | 0.0 |
| | | | | 521600 | Employee Liability Ins Premium | 4.95 | 2.1 | 0.6 | 0.2 | 0 | 0 | 0.0 |
| | | | | 521700 | RHC Act Contributions | 8.97 | 7.1 | 7.1 | 2.3 | 0 | 0 | 0.0 |
| | | | | 523000 | COVID Related Admin Leave | 5.7 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 535200 | Professional Services | 58.69 | 0 | 50 | 100 | 0 | 0 | 0.0 |
| | | | | 535500 | Attorney Services | 130.44 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 535600 | IT Services | 0 | 0 | 0 | 100 | 0 | 0 | 0.0 |
| | | | | 542200 | Employee I/S Meals & Lodging | 0.09 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 543400 | Maint - Property Insurance | 2.44 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | 543830 | IT HW/SW Agreements | -820.44 | 67.3 | 62.1 | 100.8 | 0 | 0 | 0.0 |
| | | | | 544000 | Supply Inventory IT | -14.01 | 0 | 40 | 0 | 0 | 0 | 0.0 |

| | | | | | 2023-24 Actuals | 2024-25 Opbud | Request Base | Expansion | Recommendation Base | Expansion | Opbud |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 544100 | Supplies-Office Supplies | 0 | 0 | 0 | 10 | 0 | 0 | 0.0 |
| | | | 544900 | Supplies-Inventory Exempt | 0.49 | 0 | 0 | 10 | 0 | 0 | 0.0 |
| | | | 545600 | Reporting & Recording | -2.44 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 545609 | Report/Record Inter St Agency | 0.12 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 545700 | ISD Services | 6.07 | 0 | 10 | 0 | 0 | 0 | 0.0 |
| | | | 545710 | DOIT HCM Assessment Fees | 3.28 | 5.2 | 3.6 | 1.1 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 11.44 | 3.5 | 10.3 | 3.1 | 0 | 0 | 0.0 |
| | | | 546700 | Subscriptions/Dues/License Fee | 0.36 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 546800 | Employee Training & Education | 3.58 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 546900 | Advertising | -0.09 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 547900 | Miscellaneous Expense | 0.69 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 549600 | Employee O/S Mileage & Fares | 0.44 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 549700 | Employee O/S Meals & Lodging | -1.41 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **36100** | **P772-R** | | **Compliance and Project Manage** | **13.31** | **1,022** | **1,572** | **750** | **0** | **0** | **0.0** |

| | | | | | 2023-24 | 2024-25 | Request | | Recommendation | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **BusUnit** | | | **Line Item** | | **Actuals** | **Opbud** | **Base** | **Expansion** | **Base** | **Expansion** | **Opbud** |
| **36100** | **P773-R** | **Enterprise Services** | 520100 | Exempt Perm Positions P/T&F/T | 143.56 | 120 | 120 | 0 | 0 | 0 | 0.0 |
| | | | 520300 | Classified Perm Positions F/T | 8,337.98 | 9,001.3 | 9,872.2 | 0 | 0 | 0 | 0.0 |
| | | | 520500 | Temporary Positions F/T & P/T | 19.2 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 520600 | Paid Unused Sick Leave | 7.25 | 1.1 | 1.1 | 0 | 0 | 0 | 0.0 |
| | | | 520700 | Overtime & Other Premium Pay | 669.74 | 892.4 | 892.4 | 0 | 0 | 0 | 0.0 |
| | | | 520800 | Annl & Comp Paid At Separation | 89.83 | 3.8 | 3.8 | 0 | 0 | 0 | 0.0 |
| | | | 520900 | Differential Pay | 9.82 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 521100 | Group Insurance Premium | 729.4 | 1,015.2 | 1,120.5 | 0 | 0 | 0 | 0.0 |
| | | | 521200 | Retirement Contributions | 1,636.87 | 1,562.1 | 1,792 | 0 | 0 | 0 | 0.0 |
| | | | 521300 | F I C A | 674.54 | 576.5 | 658.6 | 0 | 0 | 0 | 0.0 |
| | | | 521400 | Workers' Comp Assessment Fee | 0.92 | 0.2 | 0.2 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 20.39 | 9.9 | 11.5 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 38.69 | 23.5 | 6.7 | 0 | 0 | 0 | 0.0 |
| | | | 521700 | RHC Act Contributions | 170.23 | 118.3 | 134.7 | 0 | 0 | 0 | 0.0 |
| | | | 523000 | COVID Related Admin Leave | 18.52 | 0 | 388.8 | 0 | 0 | 0 | 0.0 |
| | | | 535100 | Medical Services | 0.88 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 535200 | Professional Services | 507.25 | 721.6 | 721.6 | 0 | 0 | 0 | 0.0 |
| | | | 535300 | Other Services | 562.84 | 138.6 | 588.6 | 0 | 0 | 0 | 0.0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 535600 | IT Services | 3,339.81 | 4,727.2 | 3,935.6 | 0 | 0 | 0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 1.42 | 1 | 1 | 0 | 0 | 0 | 0.0 |
| 542200 | Employee I/S Meals & Lodging | 28.32 | 12.5 | 12.5 | 0 | 0 | 0 | 0.0 |
| 542500 | Transp - Fuel & Oil | 46.54 | 50.7 | 50.7 | 0 | 0 | 0 | 0.0 |
| 542600 | Transp - Parts & Supplies | 20.42 | 8.5 | 8.5 | 0 | 0 | 0 | 0.0 |
| 542800 | State Transp Pool Charges | 77.69 | 81.4 | 91.5 | 0 | 0 | 0 | 0.0 |
| 543100 | Maint - Grounds & Roadways | 15.01 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 33.4 | 119.5 | 119.5 | 0 | 0 | 0 | 0.0 |
| 543300 | Maint - Buildings & Structures | 547.8 | 589 | 589 | 0 | 0 | 0 | 0.0 |
| 543400 | Maint - Property Insurance | 160.66 | 10.7 | 9.3 | 0 | 0 | 0 | 0.0 |
| 543500 | Maint - Supplies | 1.58 | 0.5 | 0.5 | 0 | 0 | 0 | 0.0 |
| 543700 | Maintenance Services | 254.26 | 12.5 | 12.5 | 0 | 0 | 0 | 0.0 |
| 543820 | Maintenance IT | 0 | 70 | 70 | 0 | 0 | 0 | 0.0 |
| 543830 | IT HW/SW Agreements | 9,624.32 | 10,118.6 | 15,924.6 | 0 | 0 | 0 | 0.0 |
| 544000 | Supply Inventory IT | 83.75 | 1,248.5 | 1,248.5 | 0 | 0 | 0 | 0.0 |
| 544100 | Supplies-Office Supplies | 6.6 | 8.5 | 8.5 | 0 | 0 | 0 | 0.0 |
| 544400 | Supplies-Field Supplies | 85.1 | 39.5 | 39.5 | 0 | 0 | 0 | 0.0 |
| 544700 | Supplies-Clothng,Unifrms,Linen | 0.31 | 0.5 | 0.5 | 0 | 0 | 0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 70.5 | 15 | 15 | 0 | 0 | 0 | 0.0 |
| 545600 | Reporting & Recording | 0.54 | 0.8 | 0.8 | 0 | 0 | 0 | 0.0 |
| 545700 | ISD Services | 691.33 | 657.9 | 779.5 | 0 | 0 | 0 | 0.0 |
| 545710 | DOIT HCM Assessment Fees | 34.11 | 39.1 | 37.2 | 0 | 0 | 0 | 0.0 |
| 545800 | Radio Communications Svcs | 8.6 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545900 | Printing & Photo Services | 9.37 | 0.5 | 0.5 | 0 | 0 | 0 | 0.0 |
| 546100 | Postage & Mail Services | 4.58 | 2 | 2 | 0 | 0 | 0 | 0.0 |
| 546310 | Utilities - Sewer/Garbage | 7.96 | 9.5 | 9.5 | 0 | 0 | 0 | 0.0 |
| 546320 | Utilities - Electricity | 298.57 | 295 | 295 | 0 | 0 | 0 | 0.0 |
| 546330 | Utilities - Water | 0.89 | 1.5 | 1.5 | 0 | 0 | 0 | 0.0 |
| 546340 | Utilities - Natural Gas | 5.14 | 5 | 5 | 0 | 0 | 0 | 0.0 |
| 546350 | Utilities - Propane | 37.48 | 58.5 | 58.5 | 0 | 0 | 0 | 0.0 |
| 546400 | Rent Of Land & Buildings | -258.1 | 337.6 | 337.6 | 0 | 0 | 0 | 0.0 |
| 546409 | Rent Expense -  Interagency | 53.56 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546500 | Rent Of Equipment | 72.3 | 769.5 | 769.5 | 0 | 0 | 0 | 0.0 |
| 546600 | Communications | 20,284.83 | 17,833 | 17,833 | 0 | 0 | 0 | 0.0 |
| 546610 | DOIT Telecommunications | 15 | 12 | 14.4 | 0 | 0 | 0 | 0.0 |

| | 546700 | Subscriptions/Dues/License Fee | 10.83 | 209.8 | 209.8 | 0 | 0 | 0 | 0.0 |
|---|---|---|---|---|---|---|---|---|---|
| | 546800 | Employee Training & Education | 10.3 | 39.7 | 39.7 | 0 | 0 | 0 | 0.0 |
| | 546900 | Advertising | -0.88 | 69.5 | 69 | 0 | 0 | 0 | 0.0 |
| | 547000 | Legal Settlements | 11 | 0 | 0.5 | 0 | 0 | 0 | 0.0 |
| | 547700 | Debt Service-Principal | 438 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 547900 | Miscellaneous Expense | 15.03 | 10.5 | 10.5 | 0 | 0 | 0 | 0.0 |
| | 547909 | Misc Expense Interagency | 0.73 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 547999 | Request to Pay Prior Year | 20.99 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 548800 | Automotive & Aircraft | 164 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 549600 | Employee O/S Mileage & Fares | 8.58 | 8 | 8 | 0 | 0 | 0 | 0.0 |
| | 549700 | Employee O/S Meals & Lodging | 13.97 | 3 | 3 | 0 | 0 | 0 | 0.0 |
| | 555106 | OFU - INTRA-Agency | 38,585.4 | 9,061.6 | 10,641.2 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** 36100 P773-R **Enterprise Services** | | | **88,579.47** | **60,722.6** | **69,575.6** | **0** | **0** | **0** | **0.0** |

| | | | **2023-24** | **2024-25** | **Request** | | **Recommendation** | | |
|---|---|---|---|---|---|---|---|---|---|
| **BusUnit** | | **Line Item** | **Actuals** | **Opbud** | **Base** | **Expansion** | **Base** | **Expansion** | **Opbud** |
| **36100** | **P784-R** | **Equipment Replacement Revolv** 548300 Information Tech Equipment | 2,212.24 | 16,779 | 17,900 | 0 | 0 | 0 | 0.0 |
| | | 548400 Other Equipment | 5,265.9 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | 548800 Automotive & Aircraft | 42.97 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | 548900 Buildings & Structures | 312.45 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** 36100 P784-R **Equipment Replacement Revolv** | | | **7,833.56** | **16,779** | **17,900** | **0** | **0** | **0** | **0.0** |

| | | | **2023-24** | **2024-25** | **Request** | | **Recommendation** | | |
|---|---|---|---|---|---|---|---|---|---|
| **BusUnit** | | **Line Item** | **Actuals** | **Opbud** | **Base** | **Expansion** | **Base** | **Expansion** | **Opbud** |
| **36100** | **P789-R** | **Broadband Access and Expansi** 520100 Exempt Perm Positions P/T&F/T | 110.94 | 186 | 186 | 0 | 0 | 0 | 0.0 |
| | | 520200 Term Positions | -198.23 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | 520300 Classified Perm Positions F/T | 186.45 | 1,210.3 | 1,333.8 | 0 | 0 | 0 | 0.0 |
| | | 520700 Overtime & Other Premium Pay | 3.02 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | 520800 Annl & Comp Paid At Separation | 0.45 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | 521100 Group Insurance Premium | 2.6 | 69.4 | 69.4 | 0 | 0 | 0 | 0.0 |
| | | 521200 Retirement Contributions | 18.6 | 228.5 | 228.5 | 0 | 0 | 0 | 0.0 |
| | | 521300 F I C A | 7.6 | 103.8 | 103.8 | 0 | 0 | 0 | 0.0 |
| | | 521400 Workers' Comp Assessment Fee | 0.03 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | 521410 GSD Work Comp Insur Premium | 1.77 | 3.9 | 1.4 | 0 | 0 | 0 | 0.0 |
| | | 521600 Employee Liability Ins Premium | 3.36 | 9.8 | 0.8 | 0 | 0 | 0 | 0.0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 521700 | RHC Act Contributions | 1.94 | 33 | 33 | 0 | 0 | 0 | 0.0 |
| 523000 | COVID Related Admin Leave | 1.69 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 535200 | Professional Services | 0 | 20 | 0 | 0 | 0 | 0 | 0.0 |
| 535300 | Other Services | 9.25 | 0 | 20 | 0 | 0 | 0 | 0.0 |
| 535309 | Other Services - Interagency | 1.63 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 535600 | IT Services | 0 | 105 | 105 | 0 | 0 | 0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | -0.1 | 5 | 5 | 0 | 0 | 0 | 0.0 |
| 542200 | Employee I/S Meals & Lodging | -0.24 | 10 | 10 | 0 | 0 | 0 | 0.0 |
| 542300 | Brd & Comm Mbr Meals & Lodgin | 0 | 10 | 0 | 0 | 0 | 0 | 0.0 |
| 542600 | Transp - Parts & Supplies | 0 | 0 | 2 | 0 | 0 | 0 | 0.0 |
| 542700 | Transp - Transp Insurance | 0 | 2 | 0 | 0 | 0 | 0 | 0.0 |
| 542800 | State Transp Pool Charges | 0.2 | 25 | 6 | 0 | 0 | 0 | 0.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 0.27 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543400 | Maint - Property Insurance | 1.63 | 0 | 8 | 0 | 0 | 0 | 0.0 |
| 543500 | Maint - Supplies | 0.35 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543830 | IT HW/SW Agreements | -80.47 | 45.9 | 10 | 0 | 0 | 0 | 0.0 |
| 544000 | Supply Inventory IT | 84.67 | 0 | 129 | 0 | 0 | 0 | 0.0 |
| 544100 | Supplies-Office Supplies | 2.78 | 25 | 10 | 0 | 0 | 0 | 0.0 |
| 544400 | Supplies-Field Supplies | 0.02 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 4.58 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545609 | Report/Record Inter St Agency | 0.15 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545700 | ISD Services | 30.28 | 1.8 | 1.8 | 0 | 0 | 0 | 0.0 |
| 545710 | DOIT HCM Assessment Fees | 3.28 | 4.3 | 5 | 0 | 0 | 0 | 0.0 |
| 545900 | Printing & Photo Services | 0 | 3 | 0 | 0 | 0 | 0 | 0.0 |
| 546100 | Postage & Mail Services | 0 | 10 | 0 | 0 | 0 | 0 | 0.0 |
| 546400 | Rent Of Land & Buildings | 0 | 125 | 125 | 0 | 0 | 0 | 0.0 |
| 546500 | Rent Of Equipment | 0.71 | 5 | 5 | 0 | 0 | 0 | 0.0 |
| 546610 | DOIT Telecommunications | 29.4 | 9.5 | 14.4 | 0 | 0 | 0 | 0.0 |
| 546700 | Subscriptions/Dues/License Fee | 1.55 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546800 | Employee Training & Education | 10.46 | 2.5 | 8.8 | 0 | 0 | 0 | 0.0 |
| 546900 | Advertising | 7.07 | 10 | 10 | 0 | 0 | 0 | 0.0 |
| 547900 | Miscellaneous Expense | 1.57 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 548300 | Information Tech Equipment | 0 | 75 | 75 | 0 | 0 | 0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | -4.28 | 30 | 30 | 0 | 0 | 0 | 0.0 |
| 549700 | Employee O/S Meals & Lodging | -4.06 | 20 | 20 | 0 | 0 | 0 | 0.0 |

| | | | | | 2023-24 | 2024-25 | Request | | Recommendation | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 555106 | OFU - INTRA-Agency | 0 | 0 | 482 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **36100** | **P789-R** | **Broadband Access and Expansi** | | **240.9** | **2,388.7** | **3,038.7** | **0** | **0** | **0** | **0.0** |

| | | | | | **2023-24** | **2024-25** | **Request** | | **Recommendation** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **BusUnit** | | | **Line Item** | | **Actuals** | **Opbud** | **Base** | **Expansion** | **Base** | **Expansion** | **Opbud** |
| **36100** | **P791-R** | **Cybersecurity Office** | 520100 | Exempt Perm Positions P/T&F/T | 413.7 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 520200 | Term Positions | 29.7 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 520300 | Classified Perm Positions F/T | 528.9 | 1,443.8 | 1,443.9 | 0 | 0 | 0 | 0.0 |
| | | | 520500 | Temporary Positions F/T & P/T | 14.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 521100 | Group Insurance Premium | 30.3 | 32 | 32 | 0 | 0 | 0 | 0.0 |
| | | | 521200 | Retirement Contributions | 186.9 | 98.2 | 98.2 | 0 | 0 | 0 | 0.0 |
| | | | 521300 | F I C A | 71.1 | 44.6 | 44.6 | 0 | 0 | 0 | 0.0 |
| | | | 521400 | Workers' Comp Assessment Fee | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 521410 | GSD Work Comp Insur Premium | 0 | 0.7 | 1.4 | 0 | 0 | 0 | 0.0 |
| | | | 521600 | Employee Liability Ins Premium | 0 | 1.6 | 0.8 | 0 | 0 | 0 | 0.0 |
| | | | 521700 | RHC Act Contributions | 19.5 | 14.2 | 14.2 | 0 | 0 | 0 | 0.0 |
| | | | 535200 | Professional Services | 1,152.6 | 480 | 1,200 | 0 | 0 | 0 | 0.0 |
| | | | 535600 | IT Services | 1,788.7 | 3,259.5 | 2,372.6 | 0 | 0 | 0 | 0.0 |
| | | | 542100 | Employee I/S Mileage & Fares | 0 | 10 | 10 | 0 | 0 | 0 | 0.0 |
| | | | 542200 | Employee I/S Meals & Lodging | 0 | 10 | 10 | 0 | 0 | 0 | 0.0 |
| | | | 543830 | IT HW/SW Agreements | 1,803.5 | 386.5 | 770.9 | 0 | 0 | 0 | 0.0 |
| | | | 544000 | Supply Inventory IT | 101.3 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 544100 | Supplies-Office Supplies | 0 | 10 | 10 | 0 | 0 | 0 | 0.0 |
| | | | 545600 | Reporting & Recording | 4.8 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 545609 | Report/Record Inter St Agency | 0.15 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 545700 | ISD Services | 0 | 10.6 | 12.5 | 0 | 0 | 0 | 0.0 |
| | | | 545710 | DOIT HCM Assessment Fees | 0 | 7.1 | 5 | 0 | 0 | 0 | 0.0 |
| | | | 546610 | DOIT Telecommunications | 0 | 15.5 | 14.4 | 0 | 0 | 0 | 0.0 |
| | | | 546700 | Subscriptions/Dues/License Fee | 0.6 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 546800 | Employee Training & Education | 0.06 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 546900 | Advertising | 0.18 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 547900 | Miscellaneous Expense | 1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 548300 | Information Tech Equipment | 0 | 383.1 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 549600 | Employee O/S Mileage & Fares | 0.38 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | 549700 | Employee O/S Meals & Lodging | 5.42 | 0 | 0 | 0 | 0 | 0 | 0.0 |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 555106 | OFU - INTRA-Agency | 0 | 315.1 | 482 | 0 | 0 | 0 | 0.0 |
| **Subtotal for:** | **36100** | **P791-R** | **Cybersecurity Office** | **6,153.28** | **6,522.5** | **6,522.5** | **0** | **0** | **0** | **0.0** |
| **36100** | | | | **105,931.56** | **92,355.5** | **103,635.5** | **750** | **0** | **0** | **0.0** |

### Totals by Line Item

| BusUnit | Line Item | | 2023-24 Actuals | 2024-25 Opbud | Request Base | Request Expansion | Recommendation Base | Recommendation Expansion | Recommendation Opbud |
|---|---|---|---|---|---|---|---|---|---|
| 36100 | 520100 | Exempt Perm Positions P/T&F/T | 699.5 | 993.9 | 961.5 | 0 | 0 | 0 | 0.0 |
| | 520200 | Term Positions | -183.41 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 520300 | Classified Perm Positions F/T | 11,474.33 | 15,118.5 | 16,601.2 | 351.3 | 0 | 0 | 0.0 |
| | 520500 | Temporary Positions F/T & P/T | 26.5 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 520600 | Paid Unused Sick Leave | 10.9 | 6.5 | 6.5 | 0 | 0 | 0 | 0.0 |
| | 520700 | Overtime & Other Premium Pay | 672.68 | 918.9 | 918.9 | 0 | 0 | 0 | 0.0 |
| | 520800 | Annl & Comp Paid At Separation | 119.38 | 34.5 | 34.5 | 0 | 0 | 0 | 0.0 |
| | 520900 | Differential Pay | 9.82 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 521100 | Group Insurance Premium | 966.87 | 1,438.8 | 1,544.2 | 14.5 | 0 | 0 | 0.0 |
| | 521200 | Retirement Contributions | 2,312.24 | 2,524.7 | 2,754.6 | 40.5 | 0 | 0 | 0.0 |
| | 521300 | F I C A | 934.22 | 989.7 | 1,071.8 | 15.8 | 0 | 0 | 0.0 |
| | 521400 | Workers' Comp Assessment Fee | 1.28 | 0.4 | 0.4 | 0.1 | 0 | 0 | 0.0 |
| | 521410 | GSD Work Comp Insur Premium | 31.45 | 18.6 | 19.2 | 0.3 | 0 | 0 | 0.0 |
| | 521600 | Employee Liability Ins Premium | 59.46 | 44.5 | 11.2 | 0.2 | 0 | 0 | 0.0 |
| | 521700 | RHC Act Contributions | 240.35 | 230.1 | 246.5 | 2.3 | 0 | 0 | 0.0 |
| | 523000 | COVID Related Admin Leave | 32.74 | 0 | 388.8 | 0 | 0 | 0 | 0.0 |
| | 535100 | Medical Services | 0.88 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 535200 | Professional Services | 1,718.54 | 1,225.9 | 1,979.8 | 100 | 0 | 0 | 0.0 |
| | 535300 | Other Services | 572.76 | 138.6 | 608.6 | 0 | 0 | 0 | 0.0 |
| | 535309 | Other Services - Interagency | 1.63 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 535400 | Audit Services | 44.34 | 41.7 | 43.8 | 0 | 0 | 0 | 0.0 |
| | 535500 | Attorney Services | 130.44 | 0 | 0 | 0 | 0 | 0 | 0.0 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 535600 | IT Services | 5,128.51 | 8,091.7 | 6,413.2 | 100 | 0 | 0 | 0.0 |
| 542100 | Employee I/S Mileage & Fares | 1.52 | 19 | 19 | 0 | 0 | 0 | 0.0 |
| 542200 | Employee I/S Meals & Lodging | 28.22 | 34.5 | 34.5 | 0 | 0 | 0 | 0.0 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 0 | 10 | 0 | 0 | 0 | 0 | 0.0 |
| 542500 | Transp - Fuel & Oil | 53.18 | 56.6 | 56.6 | 0 | 0 | 0 | 0.0 |
| 542600 | Transp - Parts & Supplies | 20.54 | 9.1 | 11.1 | 0 | 0 | 0 | 0.0 |
| 542700 | Transp - Transp Insurance | 0 | 2 | 0 | 0 | 0 | 0 | 0.0 |
| 542800 | State Transp Pool Charges | 94.42 | 120.4 | 115 | 0 | 0 | 0 | 0.0 |
| 543100 | Maint - Grounds & Roadways | 15.01 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 34.06 | 121.5 | 121.5 | 0 | 0 | 0 | 0.0 |
| 543300 | Maint - Buildings & Structures | 547.8 | 589 | 589 | 0 | 0 | 0 | 0.0 |
| 543400 | Maint - Property Insurance | 170.76 | 10.7 | 17.3 | 0 | 0 | 0 | 0.0 |
| 543500 | Maint - Supplies | 1.97 | 0.5 | 0.5 | 0 | 0 | 0 | 0.0 |
| 543700 | Maintenance Services | 254.26 | 12.5 | 12.5 | 0 | 0 | 0 | 0.0 |
| 543820 | Maintenance IT | 0 | 70 | 70 | 0 | 0 | 0 | 0.0 |
| 543830 | IT HW/SW Agreements | 10,655.75 | 10,712 | 16,941 | 100.8 | 0 | 0 | 0.0 |
| 544000 | Supply Inventory IT | 258.84 | 1,269.5 | 1,438.5 | 0 | 0 | 0 | 0.0 |
| 544100 | Supplies-Office Supplies | 12.67 | 50.4 | 35.4 | 10 | 0 | 0 | 0.0 |
| 544400 | Supplies-Field Supplies | 85.12 | 39.5 | 39.5 | 0 | 0 | 0 | 0.0 |
| 544700 | Supplies-Clothng,Unifrms,Linen | 0.31 | 0.5 | 0.5 | 0 | 0 | 0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 75.62 | 17.5 | 17.5 | 10 | 0 | 0 | 0.0 |
| 545600 | Reporting & Recording | 3.03 | 0.8 | 0.8 | 0 | 0 | 0 | 0.0 |
| 545609 | Report/Record Inter St Agency | 0.42 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545700 | ISD Services | 750.73 | 705.5 | 845.5 | 0 | 0 | 0 | 0.0 |
| 545710 | DOIT HCM Assessment Fees | 52.81 | 69.9 | 65.1 | 1.1 | 0 | 0 | 0.0 |
| 545800 | Radio Communications Svcs | 8.6 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 545900 | Printing & Photo Services | 9.4 | 4 | 1 | 0 | 0 | 0 | 0.0 |
| 546100 | Postage & Mail Services | 5.04 | 12 | 2 | 0 | 0 | 0 | 0.0 |
| 546310 | Utilities - Sewer/Garbage | 7.96 | 9.5 | 9.5 | 0 | 0 | 0 | 0.0 |
| 546320 | Utilities - Electricity | 298.57 | 295 | 295 | 0 | 0 | 0 | 0.0 |
| 546330 | Utilities - Water | 0.89 | 1.5 | 1.5 | 0 | 0 | 0 | 0.0 |
| 546340 | Utilities - Natural Gas | 5.14 | 5 | 5 | 0 | 0 | 0 | 0.0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 546350 | Utilities - Propane | 37.48 | 58.5 | 58.5 | 0 | 0 | 0 | 0.0 |
| 546400 | Rent Of Land & Buildings | -258.1 | 472.5 | 472.5 | 0 | 0 | 0 | 0.0 |
| 546409 | Rent Expense -  Interagency | 53.56 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546500 | Rent Of Equipment | 78.01 | 794.5 | 794.5 | 0 | 0 | 0 | 0.0 |
| 546600 | Communications | 20,284.83 | 17,833 | 17,833 | 0 | 0 | 0 | 0.0 |
| 546610 | DOIT Telecommunications | 92.88 | 71.5 | 94.7 | 3.1 | 0 | 0 | 0.0 |
| 546700 | Subscriptions/Dues/License Fee | 47.57 | 236.8 | 236.8 | 0 | 0 | 0 | 0.0 |
| 546709 | Subscription & Due Interagency | 0.13 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 546800 | Employee Training & Education | 31.38 | 48.2 | 54.5 | 0 | 0 | 0 | 0.0 |
| 546900 | Advertising | 6.28 | 79.5 | 79 | 0 | 0 | 0 | 0.0 |
| 547000 | Legal Settlements | 11 | 0 | 0.5 | 0 | 0 | 0 | 0.0 |
| 547700 | Debt Service-Principal | 438 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 547900 | Miscellaneous Expense | 20.27 | 14.3 | 14.3 | 0 | 0 | 0 | 0.0 |
| 547909 | Misc Expense Interagency | 0.73 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 547999 | Request to Pay Prior Year | 20.99 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 548300 | Information Tech Equipment | 2,212.24 | 17,237.1 | 17,975 | 0 | 0 | 0 | 0.0 |
| 548400 | Other Equipment | 5,265.9 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 548800 | Automotive & Aircraft | 206.97 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 548900 | Buildings & Structures | 312.45 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 10.11 | 42.5 | 42.5 | 0 | 0 | 0 | 0.0 |
| 549700 | Employee O/S Meals & Lodging | 15.47 | 25 | 25 | 0 | 0 | 0 | 0.0 |
| 555106 | OFU - INTRA-Agency | 38,585.4 | 9,376.7 | 11,605.2 | 0 | 0 | 0 | 0.0 |
| | **Grand Total** | **105,931.56** | **92,355.5** | **103,635.5** | **750** | **0** | **0** | **0.0** |

# R-2

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2023-24 Actual Transfers | 2024-25 Adopted Transfers | 2025-26 Agency GF | 2025-26 Agency OSF | 2025-26 Agency ISF/IAT | 2025-26 Agency FF | 2025-26 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P773 | 20310 | 555106 | OFU - INTRA | P784 | 96880 | 499906 | OFS - INTRA | 15,659.5 | 0 | 0 | 8,000 | 0 | 0 | 8,000 | Enterprise ERF Transfer |
| P773 | 20360 | 555106 | OFU - INTRA | P784 | 96870 | 499906 | OFS - INTRA | 3,633.2 | 0 | 0 | 2,641.2 | 0 | 0 | 2,641.2 | SHARE ERF Transfer |
| | | | | | | | Sum: | | 0 | 0 | 10,641.2 | 0 | 0 | 10,641.2 | |

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2023-24 Actual Transfers | 2024-25 Adopted Transfers | 2025-26 Agency GF | 2025-26 Agency OSF | 2025-26 Agency ISF/IAT | 2025-26 Agency FF | 2025-26 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P789 | 68390 | 555106 | OFU - INTRA | P771 | 20320 | 499906 | OFS - INTRA | 0 | 0 | 482 | 0 | 0 | 0 | 482 | Fair share of Program Support |
| | | | | | | | Sum: | | 0 | 482 | 0 | 0 | 0 | 482 | |

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

| Prov PCode | Prov Fund | Prov Account | Prov Account Name | Rec PCode | Rec Fund | Rec Account | Rec Account Name | 2023-24 Actual Transfers | 2024-25 Adopted Transfers | 2025-26 Agency GF | 2025-26 Agency OSF | 2025-26 Agency ISF/IAT | 2025-26 Agency FF | 2025-26 Total Request | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P791 | 38310 | 555106 | OFU - INTRA | P771 | 20320 | 499906 | OFS - INTRA | 0 | 0 | 482 | 0 | 0 | 0 | 482 | Fair share of Program Support |
| | | | | | | | Sum: | | 0 | 482 | 0 | 0 | 0 | 482 | |

# REV/EXP

# REV EXP COMPARISON

(Dollars in Thousands)

**36100 - Department of Information Technology**

|  | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES** | **15,483.2** | **76,647.1** | **12,255.2** | **0.0** | **104,385.5** |
| Personal Services and Employee Benefits | 4,762.8 | 18,607.5 | 1,614.0 | 0.0 | 24,984.3 |
| Contractual services | 3,947.6 | 5,297.8 | 0.0 | 0.0 | 9,245.4 |
| Other | 5,808.8 | 42,100.6 | 10,641.2 | 0.0 | 58,550.6 |
| Other financing uses | 964.0 | 10,641.2 | 0.0 | 0.0 | 11,605.2 |
| **USES Total:** | **15,483.2** | **76,647.1** | **12,255.2** | **0.0** | **104,385.5** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

# SAR

| Business Unit | Rank | Form ID | Language Requested for GAA | Request Type Name | GF Request | Total Request | FTE Request | Agency Contact | Phone |
|---|---|---|---|---|---|---|---|---|---|
| 36100 | 1 | 61096 | To fund shortfall in the Enterprise Project Management Office. | Supplemental (FY 25) | 550.0 | 550.0 | 0.00 | Raja Sambandam | 505-660-3280 |
| 36100 | 2 | 61094 | For cybersecurity initiatives to govern, identify, protect, detect, respond, and recover including cybersecurity insurance coverage for the state. | Special (FY 26) | 35,000.0 | 35,000.0 | 0.00 | Raja Sambandam | 505-660-3280 |
| 36100 | 3 | 61095 | This fund will help the state to assess, design, and implement resilient and secure next generation enterprise network to support state's exploding digital growth. | Special (FY 26) | 13,000.0 | 13,000.0 | 0.00 | Raja Sambandam | 505-660-3280 |
| 36100 | 4 | 61097 | For cybersecurity initiatives including public education and higher education. | Special (FY26) (Language Only) | 0.0 | 0.0 | 0.00 | Raja Sambandam | 505-660-3280 |
| 36100 | 5 | 61098 | To develop and implement an integrated system for the enterprise project management office documents and services. | Special (FY26) (Language Only) | 0.0 | 0.0 | 0.00 | Raja Sambandam | 505-660-3280 |
| 36100 | 6 | 61146 | This fund will help evaluate and adopt transformational products to minimize technology friction, ensuring optimal IT performance. This fund will help DoIT evaluate and adopt the latest technologies to meet customer needs, drive innovation and public service excellence. | Special (FY 26) | 1,500.0 | 1,500.0 | 0.00 | Raja Sambandam | 505-660-3280 |

# BAR LANGUAGE

State of New Mexico

# REQUEST FOR BUDGET ADJUSTMENT REQUEST, SECTION 4 OR SECTION 7 LANGUAGE

*(Prepare separate forms for each request)*

**BU:**       36100

**Agency:**    Department of Information Technology

**Analyst:**  Eve Banner          **Phone:**    505-660-8850

### Request Type

**FY 24 BAR Language** _____    **FY 25 BAR Language** _____    **Section 4 Language** _____
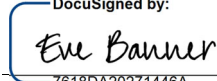
**Language requested for inclusion in General Appropriations Act (Please Follow Legislative Bill Drafting Conventions - See Instructions)**

the department of information technology may request budget increases up to two million dollars ($2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2025 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2025, to acquire and replace capital equipment and associated software used to provide enterprise services;

**Justification:**

To allow budget adjustments within the Enterprise funds.

**Submitted by:**  *Eve Banner*
DocuSigned by:
7618DA20271446A...                                              **Date:** 8/28/24

# P-771

Office of Cabinet Secretary
1100000000

**Acting Cabinet Secretary and State CIO**
Raja Sambandam

Admin Assistant II
Jacqueline Lovato

Spc. Prj. Coord III
VACANT

Office of Public Relations
1103000000

Office of General Counsel
1104000000

Human Resource Bureau
1010200000

Administrative Services Division
1010000000

**Public Information Officer II**
Renee Narvaiz

**General Counsel**
Jason Clack

HR Director
Marko Satarain

**ASD Director**
Division Director II
VACANT

General Counsel OBAE
VACANT

Attorney
Todd Baran

HR Coordinator
VACANT

Chief Financial Officer

Attorney OBAE
Cassandra Brulotte

Law Clerk
VACANT

Sr. HR Generalist IV
Natisha Montoya

Billing/Cost Recovery & Allocation

Gen. Ledger/Fin. Processes & Accts Receivable

Purchasing Accts. Payable & Property Mgt.

HR Generalist III
Angelica Ruiz

OBAE Assistant Dir.

Budget

*Detail on next pages*

(11)  Page 1

# P771 - Program Support - Administrative Services Division

**Acting Cabinet Secretary and State CIO**
Raja Sambandam

**Office of ASD Director**
1010000000

**ASD Director**
Division Director II
VACANT

**Chief Financial Officer**
GEN II
Eve Banner

## Budget Bureau
1010100000

A/O II
Gerald Clokey

FINANCIAL COORD-A
Jackie Corriz

Budget Analyst-A
VACANT

FIN ANALYST-A
Roxanne Lucero

## Purchasing & Contracts Bureau
1010400100

A/O II
Lucy Vigil-Rendon

**STAFF**
Jeanette Garcia

Purch. & Contracts Mgr.
LINE II
Julian Sanchez

FIN ANALYST-A
Henry Romero

PURCHASING AGENT-A
VACANT

OFFICE & ADM SUP-A
Fernando Zapata

ACCTNT & AUDITOR-O
David Rodriguez

Program Coordinator I
Karen Wisdom

## Accounts Payable
1010400200

## General Ledger/Accts Receivable Bureau
1010500000

A/O II
Tricia Trujillo

**Accounts Receivable**
A/O I
Jacqueline Bagby

Financial Analyst-A
Meghan Trujillo

ACCTNT & AUDITOR-A
Melissa Perea

Financial Analyst-O
VACANT

## Fixed Asset & Property Mgmt
1010400300

## Gen Ledger/Financial Processes Section
1010700000

**Fin Proc. Section**
A/O I
Matthew Martinez

LINE II
Maria Navidad

ACCTNT & AUDITOR-A
Elsa Ornelas-Segura

ACCTNT & AUDITOR-A
Susie Vialpando

Financial Coord-A
VACANT

## Billing and Cost Recovery Bureau
1010300000

IT END USER SUPPORT MGR
Antonio Ogaz-Munoz

Financial Coord-A
Deborah Romero

FIN ANALYST-A
Debra Martinez

IT Database II
Camile Maes

IT Bus. Analyst II
Anna Nolasco

(29) Page 2

**Program Description:**

Program Support provides leadership, guidance, and administrative services to the Department of Information Technology (DoIT) in support of its mission to provide information technology (IT) services, radio communications, IT contract reviews, and telecommunication services to agencies statewide. Program Support encompasses the Administrative Service Division (ASD) and the Office of the Secretary. ASD is responsible for administrative policies and procedures, human resources, billing, budget, financial management, accounts receivable and payable, and procurement. Additionally, Program Support is responsible for establishing the cost recovery model to establish fair and equitable rates for services provided by the Enterprise Services program to DoIT's customers.

**Major Issues and Accomplishments:**

The FY23 audit identified three findings: – (previously reported as 2022-001 Improper Internal Controls Over Procurement and Purchasing and 2019-001 Untimely Purchase Orders) Inadequate Internal Controls over Procurement and Purchasing – Repeated and Modified.

DoIT implemented corrective actions and continues to update procedures to ensure all procurements comply with the State Procurement Code and DFA Model Accounting Practices (MAPS) requirements. Department Director evaluations will include performance goals to ensure the procurement code is followed to minimize the risk of procurement violations. Additional ASD staff attended Chief Procurement Officer (CPO) certification training to reduce procurement issues and further support and training staff. The CFO and CPO will email all department staff the DFA's ongoing monthly training schedule. In addition, the CPO will increase monitoring of all purchases to ensure compliance with the rules and will notify the CFO and the Secretary of any non-compliance.

During FY23, the program lost many key personnel, either through retirement or for other professional opportunities. With the transition of OBAE, there was an increase in procurement activity. Existing staff did an excellent job maintaining daily operations and processing contracts and other procurements promptly. The Department has filled key vacancies.

Accomplishments:

The department completed the procurement process with assistance from state agency's chief information officers (CIO) to create a request for proposals (RFP) for the IT professional services statewide price agreements (SWPA) which expired in December. State Purchasing Division issued the RFP on behalf of the department in late spring and worked with DoIT to award 107 SWPAs.

The department continues to utilize the cost recovery model to automate the rate development process and increase reporting functionality. The cost recovery model ensures compliance with Federal cost recovery requirements and transparency to internal and external stakeholders. In addition, the department's service liaison continues to assist in onboarding additional agencies with new or additional services.

**Overview of Request:**

Program Support provides comprehensive agency leadership through the Office of the Secretary; financial control; and human resources. ASD also ensures department compliance with directives from the Office of the Governor, Department of Finance and Administration (DFA), State Treasurer's Office, State Personnel Office, and Office of the State Auditor.

The primary customers for Program Support are DoIT's internal programs including Enterprise Services, and Compliance and Project Management, State of New Mexico agencies, and other local and federal entities using department services. The program currently provides administrative support to the Cybersecurity Office (P791) and the Office of Broadband Access and Expansion (P789).

**Programmatic Changes:**

**Base Budget Justification:**   The department is requesting a $100 thousand other state funds increase to cover anticipated cost increases in the 400's category. All other categories will remain flat with FY25.

State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 112 | Other Transfers | 0.0 | 0.0 | 315.1 | 0.0 | 964.0 | 0.0 | 964.0 |
| 130 | Other Revenues | 3,781.9 | 3,318.4 | 4,605.6 | 0.0 | 4,062.7 | 0.0 | 4,062.7 |
| 150 | Fund Balance | 616.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | REVENUE, TRANSFERS | **4,398.4** | **3,318.4** | **4,920.7** | **0.0** | **5,026.7** | **0.0** | **5,026.7** |
| | **REVENUE** | **4,398.4** | **3,318.4** | **4,920.7** | **0.0** | **5,026.7** | **0.0** | **5,026.7** |
| | | | | | | | | |
| **EXPENSE** | | | | | | | | |
| 200 | Personal Services and Employee Benefits | 4,046.7 | 2,980.4 | 4,569.0 | 4,482.2 | 4,569.0 | 0.0 | 4,569.0 |
| 300 | Contractual services | 46.0 | 45.0 | 46.0 | 0.0 | 52.0 | 0.0 | 52.0 |
| 400 | Other | 305.7 | 293.0 | 305.7 | 0.0 | 405.7 | 0.0 | 405.7 |
| | EXPENDITURES | **4,398.4** | **3,318.4** | **4,920.7** | **4,482.24** | **5,026.7** | **0.0** | **5,026.7** |
| | **EXPENSE** | **4,398.4** | **3,318.4** | **4,920.7** | **4,482.24** | **5,026.7** | **0.0** | **5,026.7** |
| | | | | | | | | |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 36.00 | 38.00 | 40.00 | 38.00 | 40.00 | 0.00 | 40.00 |
| | FTEs | **36.00** | **38.00** | **40.00** | **38.00** | **40.00** | **0.00** | **40.00** |
| | **FTE POSITIONS** | **36.00** | **38.00** | **40.00** | **38.00** | **40.00** | **0.00** | **40.00** |

**Program Support**

State of New Mexico

| BU | PCode | Department |
|----|-------|------------|
| 36100 | P771 | 000000 |

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499906 | OFS - INTRA-Agency | 0.0 | 0.0 | 315.1 | 0.0 | 964.0 | 0.0 | 964.0 |
| **112** | **Other Transfers** | **0.0** | **0.0** | **315.1** | **0.0** | **964.0** | **0.0** | **964.0** |
| 424202 | Data Processing Services | 1,327.9 | 940.3 | 1,562.7 | 0.0 | 1,418.6 | 0.0 | 1,418.6 |
| 424802 | Central Telephone Services | 1,625.4 | 1,616.7 | 1,963.8 | 0.0 | 1,738.5 | 0.0 | 1,738.5 |
| 424902 | Other Intra State Services | 828.6 | 755.5 | 1,079.1 | 0.0 | 905.6 | 0.0 | 905.6 |
| 496901 | Miscellaneous Revenue | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **3,781.9** | **3,318.4** | **4,605.6** | **0.0** | **4,062.7** | **0.0** | **4,062.7** |
| 325900 | Restricted FB - Gov | 616.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | **616.5** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | **4,398.4** | **3,318.4** | **4,920.7** | **0.0** | **5,026.7** | **0.0** | **5,026.7** |
| 520100 | Exempt Perm Positions P/T&F/T | 687.4 | 184.5 | 687.9 | 445.9 | 655.5 | 0.0 | 655.5 |
| 520300 | Classified Perm Positions F/T | 2,174.8 | 1,942.5 | 2,756.1 | 2,847.2 | 2,793.0 | 0.0 | 2,793.0 |
| 520600 | Paid Unused Sick Leave | 5.7 | 3.5 | 5.4 | 0.0 | 5.4 | 0.0 | 5.4 |
| 520700 | Overtime & Other Premium Pay | 27.8 | 0.0 | 26.5 | 0.0 | 26.5 | 0.0 | 26.5 |
| 520800 | Annl & Comp Paid At Separation | 27.1 | 26.8 | 25.8 | 0.0 | 25.8 | 0.0 | 25.8 |
| 521100 | Group Insurance Premium | 281.7 | 186.5 | 276.3 | 279.7 | 276.3 | 0.0 | 276.3 |
| 521200 | Retirement Contributions | 532.8 | 410.4 | 508.0 | 638.0 | 508.0 | 0.0 | 508.0 |
| 521300 | F I C A | 225.3 | 156.9 | 214.8 | 202.1 | 214.8 | 0.0 | 214.8 |
| 521400 | Workers' Comp Assessment Fee | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 | GSD Work Comp Insur Premium | 6.8 | 6.5 | 3.2 | 0.0 | 3.9 | 0.0 | 3.9 |
| 521600 | Employee Liability Ins Premium | 17.0 | 12.4 | 7.5 | 0.0 | 2.3 | 0.0 | 2.3 |
| 521700 | RHC Act Contributions | 60.3 | 42.7 | 57.5 | 69.3 | 57.5 | 0.0 | 57.5 |
| 523000 | COVID Related Admin Leave | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **200** | **Personal Services and Employee Bene** | **4,046.7** | **2,980.4** | **4,569.0** | **4,482.2** | **4,569.0** | **0.0** | **4,569.0** |
| 535200 | Professional Services | 0.0 | 0.0 | 4.3 | 0.0 | 8.2 | 0.0 | 8.2 |
| 535300 | Other Services | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535400 | Audit Services | 46.0 | 44.3 | 41.7 | 0.0 | 43.8 | 0.0 | 43.8 |
| **300** | **Contractual services** | **46.0** | **45.0** | **46.0** | **0.0** | **52.0** | **0.0** | **52.0** |
| 542100 | Employee I/S Mileage & Fares | 3.0 | 0.2 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| 542200 | Employee I/S Meals & Lodging | 2.0 | 0.1 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 542500 | Transp - Fuel & Oil | 5.9 | 6.6 | 5.9 | 0.0 | 5.9 | 0.0 | 5.9 |
| 542600 | Transp - Parts & Supplies | 0.6 | 0.1 | 0.6 | 0.0 | 0.6 | 0.0 | 0.6 |
| 542800 | State Transp Pool Charges | 13.3 | 16.5 | 14.0 | 0.0 | 17.5 | 0.0 | 17.5 |

State of New Mexico

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- | | |
| | | | | | | Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 543200 | Maint - Furn, Fixt, Equipment | 2.0 | 0.4 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 543400 | Maint - Property Insurance | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543500 | Maint - Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543830 | IT HW/SW Agreements | 108.4 | 128.8 | 93.7 | 0.0 | 173.4 | 0.0 | 173.4 |
| 544000 | Supply Inventory IT | 21.0 | 3.1 | 21.0 | 0.0 | 21.0 | 0.0 | 21.0 |
| 544100 | Supplies-Office Supplies | 6.9 | 3.3 | 6.9 | 0.0 | 6.9 | 0.0 | 6.9 |
| 544900 | Supplies-Inventory Exempt | 2.5 | 0.1 | 2.5 | 0.0 | 2.5 | 0.0 | 2.5 |
| 545600 | Reporting & Recording | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545700 | ISD Services | 30.0 | 23.0 | 35.2 | 0.0 | 41.7 | 0.0 | 41.7 |
| 545710 | DOIT HCM Assessment Fees | 11.4 | 12.1 | 14.2 | 0.0 | 14.3 | 0.0 | 14.3 |
| 545900 | Printing & Photo Services | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 546100 | Postage & Mail Services | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546400 | Rent Of Land & Buildings | 9.9 | 0.0 | 9.9 | 0.0 | 9.9 | 0.0 | 9.9 |
| 546500 | Rent Of Equipment | 20.0 | 5.0 | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 546610 | DOIT Telecommunications | 25.0 | 37.0 | 31.0 | 0.0 | 41.2 | 0.0 | 41.2 |
| 546700 | Subscriptions/Dues/License Fee | 27.0 | 34.2 | 27.0 | 0.0 | 27.0 | 0.0 | 27.0 |
| 546709 | Subscription & Due Interagency | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546800 | Employee Training & Education | 6.0 | 7.0 | 6.0 | 0.0 | 6.0 | 0.0 | 6.0 |
| 547900 | Miscellaneous Expense | 3.8 | 2.0 | 3.8 | 0.0 | 3.8 | 0.0 | 3.8 |
| 549600 | Employee O/S Mileage & Fares | 4.5 | 5.0 | 4.5 | 0.0 | 4.5 | 0.0 | 4.5 |
| 549700 | Employee O/S Meals & Lodging | 2.0 | 1.5 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| **400** | **Other** | **305.7** | **293.0** | **305.7** | **0.0** | **405.7** | **0.0** | **405.7** |
| **TOTAL EXPENSE** | | **4,398.4** | **3,318.4** | **4,920.7** | **4,482.2** | **5,026.7** | **0.0** | **5,026.7** |
| 810 | Permanent | 36.00 | 38.00 | 40.00 | 38.00 | 40.00 | 0.00 | 40.00 |
| **810** | **Permanent** | **36.00** | **38.00** | **40.00** | **38.00** | **40.00** | **0.00** | **40.00** |
| **TOTAL FTE POSITIONS** | | **36.00** | **38.00** | **40.00** | **38.00** | **40.00** | **0.00** | **40.00** |

# REV EXP COMPARISON

(Dollars in Thousands)

**36100 - Department of Information Technology**

**P771 - Program Support**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **0.0** | **4,062.7** | **964.0** | **0.0** | **5,026.7** |
| Personal Services and Employee Benefits | 0.0 | 3,605.0 | 964.0 | 0.0 | 4,569 |
| Contractual services | 0.0 | 52.0 | 0.0 | 0.0 | 52 |
| Other | 0.0 | 405.7 | 0.0 | 0.0 | 405.7 |
| **USES Total:** | **0.0** | **4,062.7** | **964.0** | **0.0** | **5,026.7** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

Program Support

BU        PCode
36100    P771

State of New Mexico
E4 PCode Detail
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|--|------|------|------|----|-----|---------|----|-------|--------------|
| | | | | | | ----- | FY 2026 Agency Request | ----- | | | |
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 280.21 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 20.45 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 17.18 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 6.93 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520100 | Exempt Perm Positions P/T&F/T | 184.5 | 687.9 | 268.84 | 0.0 | 655.5 | 0.0 | 0.0 | 655.5 | |
| 20310 | 520300 | Classified Perm Positions F/T | 1,942.5 | 1,850.2 | 2,334.98 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520600 | Paid Unused Sick Leave | (0.0) | 5.4 | 0 | 0.0 | 5.4 | 0.0 | 0.0 | 5.4 | |
| 20310 | 520700 | Overtime & Other Premium Pay | 0.0 | 26.5 | 0 | 0.0 | 26.5 | 0.0 | 0.0 | 26.5 | |
| 20310 | 520800 | Annl & Comp Paid At Separation | 26.8 | 25.8 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521100 | Group Insurance Premium | 186.5 | 276.3 | 226.43 | 0.0 | 276.3 | 0.0 | 0.0 | 276.3 | |
| 20310 | 521200 | Retirement Contributions | 410.4 | 508.0 | 495.65 | 0.0 | 508.0 | 0.0 | 0.0 | 508.0 | |
| 20310 | 521300 | F I C A | 156.9 | 214.8 | 159.72 | 0.0 | 214.8 | 0.0 | 0.0 | 214.8 | |
| 20310 | 521400 | Workers' Comp Assessment Fee | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521410 | GSD Work Comp Insur Premium | 6.5 | 3.2 | 0 | 0.0 | 3.9 | 0.0 | 0.0 | 3.9 | |
| 20310 | 521600 | Employee Liability Ins Premium | 12.4 | 7.5 | 0 | 0.0 | 2.3 | 0.0 | 0.0 | 2.3 | |
| 20310 | 521700 | RHC Act Contributions | 42.7 | 57.5 | 51.99 | 0.0 | 57.5 | 0.0 | 0.0 | 57.5 | |
| 20310 | 523000 | COVID Related Admin Leave | 7.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20320 | 520100 | Exempt Perm Positions P/T&F/T | 0.0 | 0.0 | 156.85 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20320 | 520300 | Classified Perm Positions F/T | 0.0 | 315.1 | 63.35 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20320 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 16.17 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20320 | 521200 | Retirement Contributions | 0.0 | 0.0 | 53.11 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20320 | 521300 | F I C A | 0.0 | 0.0 | 13.57 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20320 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 6.62 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 520100 | Exempt Perm Positions P/T&F/T | 0.0 | 0.0 | 20.24 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 520300 | Classified Perm Positions F/T | 0.0 | 590.8 | 168.72 | 0.0 | 1,829.0 | 964.0 | 0.0 | 2,793.0 | |
| 20360 | 520600 | Paid Unused Sick Leave | 3.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 520700 | Overtime & Other Premium Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 520800 | Annl & Comp Paid At Separation | 0.0 | 0.0 | 0 | 0.0 | 25.8 | 0.0 | 0.0 | 25.8 | |
| 20360 | 521100 | Group Insurance Premium | (0.0) | 0.0 | 16.66 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 521200 | Retirement Contributions | 0.0 | 0.0 | 35.97 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 521300 | F I C A | (0.0) | 0.0 | 11.59 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 521400 | Workers' Comp Assessment Fee | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**Program Support**

State of New Mexico

| BU | PCode |
|----|-------|
| 36100 | P771 |

**E4 PCode Detail**
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|--|-----------------|---------------|------------------|----|----|---------|----|----|---------------|
| | | | | | | ---------------------- FY 2026 Agency Request ------------------------ | | | | | |
| 20360 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 3.74 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 523000 | COVID Related Admin Leave | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **200** | **Personal Services and Employee Bene** | **2,980.4** | **4,569.0** | **4,482.24** | **0.0** | **3,605.0** | **964.0** | **0.0** | **4,569.0** | |
| 20310 | 542100 | Employee I/S Mileage & Fares | 0.2 | 3.0 | 0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 | |
| 20310 | 542200 | Employee I/S Meals & Lodging | 0.1 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 20310 | 542500 | Transp - Fuel & Oil | 6.6 | 5.9 | 0 | 0.0 | 5.9 | 0.0 | 0.0 | 5.9 | |
| 20310 | 542600 | Transp - Parts & Supplies | 0.1 | 0.6 | 0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 | |
| 20310 | 542800 | State Transp Pool Charges | 16.5 | 14.0 | 0 | 0.0 | 17.5 | 0.0 | 0.0 | 17.5 | |
| 20310 | 543200 | Maint - Furn, Fixt, Equipment | 0.4 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 20310 | 543400 | Maint - Property Insurance | 6.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 543500 | Maint - Supplies | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 543830 | IT HW/SW Agreements | 128.8 | 93.7 | 0 | 0.0 | 173.4 | 0.0 | 0.0 | 173.4 | |
| 20310 | 544000 | Supply Inventory IT | 3.1 | 21.0 | 0 | 0.0 | 21.0 | 0.0 | 0.0 | 21.0 | |
| 20310 | 544100 | Supplies-Office Supplies | 3.3 | 6.9 | 0 | 0.0 | 6.9 | 0.0 | 0.0 | 6.9 | |
| 20310 | 544900 | Supplies-Inventory Exempt | 0.1 | 2.5 | 0 | 0.0 | 2.5 | 0.0 | 0.0 | 2.5 | |
| 20310 | 545600 | Reporting & Recording | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 545700 | ISD Services | 23.0 | 35.2 | 0 | 0.0 | 41.7 | 0.0 | 0.0 | 41.7 | |
| 20310 | 545710 | DOIT HCM Assessment Fees | 12.1 | 14.2 | 0 | 0.0 | 14.3 | 0.0 | 0.0 | 14.3 | |
| 20310 | 545900 | Printing & Photo Services | 0.0 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | |
| 20310 | 546100 | Postage & Mail Services | 0.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 546400 | Rent Of Land & Buildings | 0.0 | 9.9 | 0 | 0.0 | 9.9 | 0.0 | 0.0 | 9.9 | |
| 20310 | 546500 | Rent Of Equipment | 5.0 | 20.0 | 0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 | |
| 20310 | 546610 | DOIT Telecommunications | 37.0 | 31.0 | 0 | 0.0 | 41.2 | 0.0 | 0.0 | 41.2 | |
| 20310 | 546700 | Subscriptions/Dues/License Fee | 34.2 | 27.0 | 0 | 0.0 | 27.0 | 0.0 | 0.0 | 27.0 | |
| 20310 | 546709 | Subscription & Due Interagency | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 546800 | Employee Training & Education | 7.0 | 6.0 | 0 | 0.0 | 6.0 | 0.0 | 0.0 | 6.0 | |
| 20310 | 547900 | Miscellaneous Expense | 2.0 | 3.8 | 0 | 0.0 | 3.8 | 0.0 | 0.0 | 3.8 | |
| 20310 | 549600 | Employee O/S Mileage & Fares | 5.0 | 4.5 | 0 | 0.0 | 4.5 | 0.0 | 0.0 | 4.5 | |
| 20310 | 549700 | Employee O/S Meals & Lodging | 1.5 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| | **400** | **Other** | **293.0** | **305.7** | **0** | **0.0** | **405.7** | **0.0** | **0.0** | **405.7** | |
| | **TOTAL EXPENSE** | | **3,273.4** | **4,874.7** | | **0.0** | **4,010.7** | **964.0** | **0.0** | **4,974.7** | |

**Program Support**

State of New Mexico

**BU**        **PCode**
36100     P771

**Contract by PCode Detail**
(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---|------------------|---------|----|----|---------|----|-------|---------------|
| | | | | | | | | FY 2026 Agency Request | | | |
| 20310 | 535200 | Professional Services | 1000 | Independant audit | 0.0 | 0.0 | 8.2 | 0.0 | 0.0 | 8.2 | |
| 20310 | 535300 | Other Services | 1000 | | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 535400 | Audit Services | 1000 | Annual fiscal year audit | 44.3 | 0.0 | 43.8 | 0.0 | 0.0 | 43.8 | |
| | **TOTAL EXPENSE** | | | | **45.0** | **0.0** | **52.0** | **0.0** | **0.0** | **52.0** | |

**Table 2** **Department of Information Technology** **36100**

## Performance Measures Summary

| P771 | **Program Support** |
|---|---|

**Purpose:** The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.

| Performance Measures: | | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget | 2025-26 Request | 2025-26 Recomm |
|---|---|---|---|---|---|---|
| Quality | Percent of state agency customers satisfied with the department of information technology's services and support | N/A | 84% | 88% | 85% | |
| Output | Percentage of timely, accurate billing issued on or before the 10th of every month for the prior billing period | 92% | 86% | 100% | 100% | |
| Output | Percentage of accounts receivable balances collected within 120 days from the original invoice | 95.0% | 90.0% | 95.0% | 95.0% | |
| Output | Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery | N/A | 9% | 10% | 10% | |
| Outcome | Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even | 82% | 91% | Discont | 90% | |

# P-772

**Acting Cabinet Secretary and State CIO**
Raja Sambandam

**\*IT TECH MGR III**
David Dikitolia

IT Project Manager III
GIS
vacant
\*FY26

IT PROJ. MGR III
Alicia Ledezma

IT PROJ. MGR III
Anna Sandova-Vigil

IT Bus Analyst I GIS
vacant
\*FY26

IT PROJ MGR II
Daniel E. Garcia

IT PROJ. MGR II
Chris Gonzales

IT Bus Analyst I GIS
vacant
\*FY26

**IT PROJ MGR I**
Jacqueline Padilla

IT PROJ. MGR II
VACANT

**Office of Geospacial Information System GIS Bureau**

IT PROJ MGR II
Azadeh Zamanian

IT PROJ.MGR I
VACANT

IT PROJ. MGR I
Jaclyn Henley

IT PROJ. MGR I
vacant
\*FY26

**Project Management Bureau 2202000000**

IT PROJ. MGR I
vacant
\*FY26

**Enterprise Project Management Bureau 2010000000**

(15) Page 3

**Program Description:**

The purpose of the Compliance and Project Management program is to provide information technology (IT) strategic planning, oversight and consulting services to state agencies to improve services provided to New Mexico citizens. The program provides critical leadership and guidance including strategic planning, project management and oversight, and technology integration. The program includes Enterprise Project Management Office (EPMO) and Office of Geospatial Technology

**Major Issues and Accomplishments:**

MAJOR ISSUES

EPMO continues to have challenges providing state agencies additional training and meeting performance measure targets due to resource constraints and conflicting priorities. While resource constraints continue as a top priority, EPMO is in the process of assessing its function and workload structure. In addition, EMPO received a $2 million IT funding appropriation for its modernization project.

ACCOMPLISHMENTS IN FY24

In preparation for the EPMO modernization project, The EPMO established project governance, established a project charter and draft project plan and obtained Initiation Certification effective July 24, 2023.  In addition, EPMO presented to the PCC for and received approval for combined planning and implementation 5/20/24.

EPMO led the effort to reissue new IT Professional Services Statewide Price Agreements.  The effort included review and update of eighteen Professional Service Categories, establishment of new staff augmentation and certified project contract templates, 108 offerors responded with 100 offerors being granted award agreements in February 2024.  Revised guidance and video trainings were developed in support of the new contract vehicle and templates.
EPMO continues to improve effective project oversight processes and guidance; and provides clear and concise feedback to promote successful planning and execution of IT projects. In FY24, EPMO:
• Conducted reviews of 248 procurements totaling $352.9 million, because of a streamlined process, met its performance measures
• Provided oversight and compliance services for the State's project portfolio of 68 certified projects with an overall IT investment of $1.06 billion which includes $417 million for the Human Services Department's Medicaid Management Information System Replacement project
• Reviewed business cases and IT funding requests for 31 state agency projects totaling $205 million for the FY24 appropriation requests and received 38 agency IT Strategic Plans.

In FY24, the Office of Geospatial Technology supported the Office of Broadband Access and Expansion in the continued development of the Resource Geographic Information System and implemented an interactive map to support broadband. The Geospatial Information Officer improved collaboration, coordination and support with various stakeholders and committees to meet the state's geospatial needs.  In collaboration with UNM's Earth Data Analysis Center, DoIT increased geospatial data offerings to improve data-driven decision making.

**Overview of Request:**    EPMO is responsible for oversight and compliance activities aligned with DoIT's statutory mandates, including review of state agency's IT procurements. Other services include actively managing and facilitating the annual cycle for IT strategic planning and state agency's IT funding requests. EPMO plays a key role reviewing state agency's project certification documentation to support the Project Certification Committee; the entity responsible for reviewing and approving phased funding for IT projects. EPMO also maintains the quarterly reporting dashboard for the state's IT project portfolio to promote transparency for project status reporting to the Department of Finance and Administration, Legislative Finance Committee, and the Science, Technology, and Telecommunications Committee.

The Office of Geospatial Technology (OGT) plays an active role for state and assists federal agencies to promote development and use of geospatial data; and supports broadband and other programs. The OGT coordinates the Geospatial Advisory Committee regarding geospatial technology planning and data acquisition projects for statewide mapping requirements. The office develops integrated data requirements to minimize redundancy and coordinates activities for the Geospatial Data Clearinghouse. Additionally, OGT supports the Office of Broadband Access and Expansion, and tribal communities' initiatives associated with geospatial data and broadband.

**Programmatic Changes:**

**Base Budget Justification:**    The department is submitting a base increase of $1.3 million for this program. With the separation of Cybersecurity in FY25, the Enterprise Project Management Office does not have sufficient funding for current operations therefore, an additional $550 thousand is being requested. $750 thousand is being requested for the creation of the Office of Geospatial Information Systems (OGIS) including 2 expansion FTE.

The Office of Geospatial Technology (OGT) plays an active role for state agencies to promote development and use of geospatial data, locally and as relates to national priorities. The OGT chairs the Geospatial Advisory Committee that convenes the statewide geospatial community to advise on geospatial information systems and technology, data acquisitions, and data and analytic requirements. The office develops integrated data requirements to minimize redundancy and guides management of the Geospatial Data Clearinghouse. Additionally, OGT acts as the Agency Tribal Liaison according to the State Tribal Collaboration Act to prioritize tribal communities' initiatives as they relate to information technology.

State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| | | 2023-24<br>Opbud | 2023-24<br>Actuals | 2024-25<br>Opbud | 2025-26<br>PCF Proj | FY 2026 Agency Request<br>Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 5,720.9 | 1,096.9 | 1,022.0 | 0.0 | 1,572.0 | 750.0 | 2,322.0 |
| 112 | Other Transfers | 0.0 | 317.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 120 | Federal Revenues | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 | Other Revenues | 1,125.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 150 | Fund Balance | 147.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | REVENUE, TRANSFERS | **6,994.4** | **1,414.8** | **1,022.0** | **0.0** | **1,572.0** | **750.0** | **2,322.0** |
| | **REVENUE** | **6,994.4** | **1,414.8** | **1,022.0** | **0.0** | **1,572.0** | **750.0** | **2,322.0** |
| | | | | | | | | |
| **EXPENSE** | | | | | | | | |
| 200 | Personal Services and Employee Benefits | 1,842.1 | 1,073.5 | 946.0 | 1,637.6 | 1,396.0 | 425.0 | 1,821.0 |
| 300 | Contractual services | 4,021.5 | 189.1 | 0.0 | 0.0 | 50.0 | 200.0 | 250.0 |
| 400 | Other | 1,130.8 | 105.3 | 76.0 | 0.0 | 126.0 | 125.0 | 251.0 |
| | EXPENDITURES | **6,994.4** | **1,368.0** | **1,022.0** | **1,637.62** | **1,572.0** | **750.0** | **2,322.0** |
| | **EXPENSE** | **6,994.4** | **1,368.0** | **1,022.0** | **1,637.62** | **1,572.0** | **750.0** | **2,322.0** |
| | | | | | | | | |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 18.00 | 11.00 | 10.00 | 11.00 | 13.00 | 2.00 | 15.00 |
| | FTEs | **18.00** | **11.00** | **10.00** | **11.00** | **13.00** | **2.00** | **15.00** |
| | **FTE POSITIONS** | **18.00** | **11.00** | **10.00** | **11.00** | **13.00** | **2.00** | **15.00** |

Compliance and Project Management

State of New Mexico

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

| BU | PCode | Department |
|---|---|---|
| 36100 | P772 | 000000 |

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 5,720.9 | 1,096.9 | 1,022.0 | 0.0 | 1,572.0 | 750.0 | 2,322.0 |
| **111** | **General Fund Transfers** | **5,720.9** | **1,096.9** | **1,022.0** | **0.0** | **1,572.0** | **750.0** | **2,322.0** |
| 499905 | Other Financing Sources | 0.0 | 317.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **112** | **Other Transfers** | **0.0** | **317.9** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 451903 | Federal Direct - Operating | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **120** | **Federal Revenues** | **0.0** | **(0.0)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 424202 | Data Processing Services | 321.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 424802 | Central Telephone Services | 532.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 424902 | Other Intra State Services | 271.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **1,125.7** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 325900 | Restricted FB - Gov | 147.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | **147.8** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | **6,994.4** | **1,414.8** | **1,022.0** | **0.0** | **1,572.0** | **750.0** | **2,322.0** |
| 520100 | Exempt Perm Positions P/T&F/T | 0.9 | 53.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520200 | Term Positions | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520300 | Classified Perm Positions F/T | 1,376.3 | 742.8 | 707.0 | 1,245.0 | 1,158.3 | 351.3 | 1,509.6 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520700 | Overtime & Other Premium Pay | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 8.2 | 2.3 | 4.9 | 0.0 | 4.9 | 0.0 | 4.9 |
| 521100 | Group Insurance Premium | 68.3 | 33.1 | 45.9 | 52.5 | 46.0 | 14.5 | 60.5 |
| 521200 | Retirement Contributions | 255.1 | 153.0 | 127.9 | 236.8 | 127.9 | 40.5 | 168.4 |
| 521300 | F I C A | 102.7 | 59.6 | 50.0 | 76.3 | 50.0 | 15.8 | 65.8 |
| 521400 | Workers' Comp Assessment Fee | 0.3 | 0.1 | 0.2 | 0.0 | 0.2 | 0.1 | 0.3 |
| 521410 | GSD Work Comp Insur Premium | 3.1 | 2.8 | 0.9 | 0.0 | 1.0 | 0.3 | 1.3 |
| 521600 | Employee Liability Ins Premium | 7.8 | 5.0 | 2.1 | 0.0 | 0.6 | 0.2 | 0.8 |
| 521700 | RHC Act Contributions | 18.6 | 15.8 | 7.1 | 26.9 | 7.1 | 2.3 | 9.4 |
| 523000 | COVID Related Admin Leave | 0.0 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **200** | **Personal Services and Employee Bene** | **1,842.1** | **1,073.5** | **946.0** | **1,637.6** | **1,396.0** | **425.0** | **1,821.0** |
| 535200 | Professional Services | 1,021.5 | 58.7 | 0.0 | 0.0 | 50.0 | 100.0 | 150.0 |
| 535500 | Attorney Services | 0.0 | 130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 3,000.0 | (0.0) | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 |
| **300** | **Contractual services** | **4,021.5** | **189.1** | **0.0** | **0.0** | **50.0** | **200.0** | **250.0** |

# State of New Mexico
## S-9 Account Code Revenue/Expenditure Summary
### (Dollars in Thousands)

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 542100 | Employee I/S Mileage & Fares | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542200 | Employee I/S Meals & Lodging | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543400 | Maint - Property Insurance | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543830 | IT HW/SW Agreements | 1,067.3 | 37.4 | 67.3 | 0.0 | 62.1 | 100.8 | 162.9 |
| 544000 | Supply Inventory IT | 14.8 | 36.6 | 0.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| 544100 | Supplies-Office Supplies | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| 544400 | Supplies-Field Supplies | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 2.0 | 0.5 | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 |
| 545600 | Reporting & Recording | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545609 | Report/Record Inter St Agency | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545700 | ISD Services | 7.4 | 6.1 | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 545710 | DOIT HCM Assessment Fees | 5.6 | 3.3 | 5.2 | 0.0 | 3.6 | 1.1 | 4.7 |
| 546100 | Postage & Mail Services | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 | Rent Of Equipment | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546600 | Communications | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546610 | DOIT Telecommunications | 12.2 | 11.4 | 3.5 | 0.0 | 10.3 | 3.1 | 13.4 |
| 546700 | Subscriptions/Dues/License Fee | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546800 | Employee Training & Education | 0.7 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546900 | Advertising | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 1.8 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549700 | Employee O/S Meals & Lodging | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 400 | Other | 1,130.8 | 105.3 | 76.0 | 0.0 | 126.0 | 125.0 | 251.0 |
| | TOTAL EXPENSE | 6,994.4 | 1,368.0 | 1,022.0 | 1,637.6 | 1,572.0 | 750.0 | 2,322.0 |
| 810 | Permanent | 18.00 | 11.00 | 10.00 | 11.00 | 13.00 | 2.00 | 15.00 |
| 810 | Permanent | 18.00 | 11.00 | 10.00 | 11.00 | 13.00 | 2.00 | 15.00 |
| | TOTAL FTE POSITIONS | 18.00 | 11.00 | 10.00 | 11.00 | 13.00 | 2.00 | 15.00 |

# REV EXP COMPARISON

(Dollars in Thousands)

**36100 - Department of Information Technology**

**P772 - Compliance and Project Management**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **2,322.0** | **0.0** | **0.0** | **0.0** | **2,322.0** |
| Personal Services and Employee Benefits | 1,821.0 | 0.0 | 0.0 | 0.0 | 1,821 |
| Contractual services | 250.0 | 0.0 | 0.0 | 0.0 | 250 |
| Other | 251.0 | 0.0 | 0.0 | 0.0 | 251 |
| **USES Total:** | **2,322.0** | **0.0** | **0.0** | **0.0** | **2,322.0** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

State of New Mexico

**BU**    **PCode**    **Department**
36100    P772    000000

**EB-1 Expansion Justifications**
(Dollars in Thousands)

**OGIS FTE**

**Rank:**        1

| New Initiative | 2025-26 GF Sources | 2025-26 OSF Sources | 2025-26 ISF/ IAT Sources | 2025-26 FF Sources | 2025-26 Total Request | 2025-26 Exec Recommendation |
|---|---|---|---|---|---|---|
| General Fund Transfers | 750.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 |
| **REVENUE, TRANSFERS** | **750.0** | **0.0** | **0.0** | **0.0** | **750.0** | **0.0** |
| | | | | | | |
| Personal Services and Employee | 425.0 | 0.0 | 0.0 | 0.0 | 425.0 | 0.0 |
| Contractual services | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 |
| Other | 125.0 | 0.0 | 0.0 | 0.0 | 125.0 | 0.0 |
| **EXPENDITURES** | **750.0** | **0.0** | **0.0** | **0.0** | **750.0** | **0.0** |
| | | | | | | |
| Permanent | 0 | 0 | 0 | 0 | 2 | |
| **FTEs** | **0** | **0** | **0** | **0** | **2** | **0** |

**Brief Description:**

The Office of Geospatial Technology (OGT) plays an active role for state agencies to promote development and use of geospatial data, locally and as relates to national priorities.  The OGT chairs the Geospatial Advisory Committee that convenes the statewide geospatial community to advise on geospatial information systems and technology, data acquisitions, and data and analytic requirements. The office develops integrated data requirements to minimize redundancy and guides management of the Geospatial Data Clearinghouse. Additionally, OGT acts as the Agency Tribal Liaison according to the State Tribal Collaboration Act to prioritize tribal communities' initiatives as they relate to information technology.

**Legislative Change:**        __

**Session Law Citation:**

**Legal Settlement:**        __

**Case Number or Citation:**

**Compliance and Project Management**

**BU**  **PCode**
36100  P772

State of New Mexico
**E4 PCode Detail**
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---|---|---|---|---|---|---|---|---|
| | | | | | | ----------------------- FY 2026 Agency Request ----------------------- | | | | | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 283.35 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521100 | Group Insurance Premium | (0.0) | 0.0 | 10.22 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521200 | Retirement Contributions | (0.0) | 0.0 | 53.89 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521300 | F I C A | 0.0 | 0.0 | 17.37 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521400 | Workers' Comp Assessment Fee | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521410 | GSD Work Comp Insur Premium | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521600 | Employee Liability Ins Premium | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 520100 | Exempt Perm Positions P/T&F/T | 53.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 520200 | Term Positions | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 520300 | Classified Perm Positions F/T | 742.8 | 707.0 | 961.68 | 1,158.3 | 0.0 | 0.0 | 0.0 | 1,158.3 | |
| 20370 | 520500 | Temporary Positions F/T & P/T | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 520600 | Paid Unused Sick Leave | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 520700 | Overtime & Other Premium Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 520800 | Annl & Comp Paid At Separation | 2.3 | 4.9 | 0 | 4.9 | 0.0 | 0.0 | 0.0 | 4.9 | |
| 20370 | 521100 | Group Insurance Premium | 33.2 | 45.9 | 42.31 | 46.0 | 0.0 | 0.0 | 0.0 | 46.0 | |
| 20370 | 521200 | Retirement Contributions | 153.0 | 127.9 | 182.92 | 127.9 | 0.0 | 0.0 | 0.0 | 127.9 | |
| 20370 | 521300 | F I C A | 59.6 | 50.0 | 58.94 | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | |
| 20370 | 521400 | Workers' Comp Assessment Fee | 0.1 | 0.2 | 0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.2 | |
| 20370 | 521410 | GSD Work Comp Insur Premium | 2.8 | 0.9 | 0 | 1.0 | 0.0 | 0.0 | 0.0 | 1.0 | |
| 20370 | 521600 | Employee Liability Ins Premium | 5.0 | 2.1 | 0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.6 | |
| 20370 | 521700 | RHC Act Contributions | 15.8 | 7.1 | 19.94 | 7.1 | 0.0 | 0.0 | 0.0 | 7.1 | |
| 20370 | 523000 | COVID Related Admin Leave | 5.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **200** | **Personal Services and Employee Bene** | **1,073.5** | **946.0** | **1,637.62** | **1,396.0** | **0.0** | **0.0** | **0.0** | **1,396.0** | |
| 20310 | 542200 | Employee I/S Meals & Lodging | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 543400 | Maint - Property Insurance | 0.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 543830 | IT HW/SW Agreements | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 545600 | Reporting & Recording | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 545700 | ISD Services | 6.1 | 0.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 20310 | 545710 | DOIT HCM Assessment Fees | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 546610 | DOIT Telecommunications | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 546700 | Subscriptions/Dues/License Fee | 0.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

State of New Mexico

# E4 PCode Detail
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---------|-------|---------|-----|-----|---------|-----|-------|---------------|
| | | | | | | ------------------------- FY 2026 Agency Request ------------------------- | | | | | |
| 20310 | 546800 | Employee Training & Education | 1.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 546900 | Advertising | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 547900 | Miscellaneous Expense | 1.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 549600 | Employee O/S Mileage & Fares | 0.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 549700 | Employee O/S Meals & Lodging | 1.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 543400 | Maint - Property Insurance | 1.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 543830 | IT HW/SW Agreements | 37.4 | 67.3 | 0 | 62.1 | 0.0 | 0.0 | 0.0 | 62.1 | |
| 20370 | 544000 | Supply Inventory IT | 36.6 | 0.0 | 0 | 40.0 | 0.0 | 0.0 | 0.0 | 40.0 | |
| 20370 | 544100 | Supplies-Office Supplies | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 544900 | Supplies-Inventory Exempt | 0.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 545609 | Report/Record Inter St Agency | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 545710 | DOIT HCM Assessment Fees | 3.3 | 5.2 | 0 | 3.6 | 0.0 | 0.0 | 0.0 | 3.6 | |
| 20370 | 546610 | DOIT Telecommunications | 11.4 | 3.5 | 0 | 10.3 | 0.0 | 0.0 | 0.0 | 10.3 | |
| 20370 | 546800 | Employee Training & Education | 2.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 400 | Other | 105.3 | 76.0 | 0 | 126.0 | 0.0 | 0.0 | 0.0 | 126.0 | |
| | | **TOTAL EXPENSE** | 1,178.8 | 1,022.0 | | 1,522.0 | 0.0 | 0.0 | 0.0 | 1,522.0 | |

**Compliance and Project Management**

State of New Mexico

| BU | PCode |
|----|-------|
| 36100 | P772 |

**Contract by PCode Detail**

(Dollars in Thousands)

| Fund | Account | | # | Contract Purpose | Actuals | ------------------------ FY 2026 Agency Request ------------------------ | | | | | Justification |
|------|---------|---|---|------------------|---------|------|------|---------|------|-------|---------------|
| | | | | | | GF | OSF | ISF/IAT | FF | Total | |
| 11890 | 535200 | Professional Services | 1000 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 535600 | IT Services | 1000 | | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 535500 | Attorney Services | 1000 | Legal Services | 130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20370 | 535200 | Professional Services | 1000 | Emergency incident response. | 58.7 | 50.0 | 0.0 | 0.0 | 0.0 | 50.0 | |
| 20370 | 535600 | IT Services | 1000 | | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **TOTAL EXPENSE** | | | | **189.1** | **50.0** | **0.0** | **0.0** | **0.0** | **50.0** | |

**Table 2** | **Department of Information Technology** | **36100**

## Performance Measures Summary

**P772**      **Compliance and Project Management**

**Purpose:** The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexicans.

| Performance Measures: | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget | 2025-26 Request | 2025-26 Recomm |
|---|---|---|---|---|---|
| Output — Number of workshops, trainings, events, or whitepapers delivered to agencies on IT best practices upon department analysis of key IT oversight areas | 6 | 24 | 9 | 9 | |
| Outcome — Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days | 82% | 97% | 95% | 95% | |
| Outcome — Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days | 92% | 93% | 98% | 98% | |

# P-773

# P773 – Enterprise Services

**Acting Cabinet Secretary and State CIO**
Raja Sambandam
Perm # 00045515 GR:46
OL:B; ST:01 GOVEX

**Deputy Cabinet Secretary**
VACANT
Perm # 10102549 GR:38
OL:C; ST:01 GOVEX

P789
Broadband
Program

P791
Cybersecurity
Program

01/01/19

Director of Enterprise Services
3000000400

IT CIO IV
VACANT
Perm # 2834 GR:IJ
OL:E; ST:05 CLSS

P771
Program Support

P772
Enterprise Management Office/
Project Management Office

P773
Enterprise Services

DFA
Director of Enterprise
Resource Planning
(SHARE)

Director of Public Safety and State
Radio Communications
3000000600

Deputy Director of Enterprise Svcs.
3000000400

**Deputy Director of
Enterprise Services**

Director of Public Safety and
State Radio
Communications

- Email/Cloud/Server
- Active Directory
- Application Development/
  Database
- Mainframe

- Public Safety Network
  Operations
- Systems Integration
- Radio Communications
- Public Safety & State
  Dispatch

Bureau Chief Help Desk&
Desktop Support

Bureau Chief of CORE
Services

- Help Desk
- Customer Service
- Desktop Support

- Network
- Voice/Wireless
- Security Operations
- Facilities Management and
  Security

Bureau Chief of Help Desk & Desktop
Support

Bureau Chief of Network &
Telecomm
3000000200

Detail on next pages    Page 4

# P773 – Enterprise Services

**Acting Cabinet Secretary**
Raja Sambandam

**Deputy Cabinet Secretary**
VACANT

Director of Enterprise Services
3030000000

**Sr. Leader Enterprise Services**
IT CIO V
Jason Johnson

Deputy Dir Enterprise Svcs
CIO IV
Jason Habedank

### Cloud Services Applications
3030100000

O365 Mgr (IT Sys Mgr II)
VACANT

IT SYSTEMS ADMIN III
VACANT

IT SYSTEMS ADM II
Michael Rivera

IT SYSTEMS ADM II
Patrick Adamson

IT SYSTEMS ADM III
Ravi Uberatna

IT SYSTEMS ADM III
VACANT

### Applications
3040400000

CIO III
Blezoo Varghese

IT SYSTEMS ADM III
Demontrica Montgomery

**IT SYSTEMS ADM III**
**Andres Martinez**

IT SYSTEMS ADM II
Henry Brown

IT SYSTEMS ADM III
Jay Miller

**IT APP DEV I**
**Shahzad Shah**

IT APP DEV II
SathvikMadala

### Cloud & Server Infrastructure Bureau
3030100200

IT SYSTEMS ADMIN MGR II
Gary Long

IT SYSTEMS ADM III
Denise Vigil

IT SYSTEMS ADM III
Sam Dominguez

IT SYSTEMS ADM III
James Coburn

IT SYSTEMS ADM II
Tim Densmore

IT SYSTEMS ADM III
VACANT

### Mainframe Services Bureau
3010010000

IT SYSTEMS ADM MGR II
VACANT

IT SYSTEMS ADM III
Shawn Evans

IT SYSTEMS ADM III
Joshua Harris

IT DB ADMIN II
Melissa Bruce

COMP.OPTR-O
Jerel Lowance

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# P773 - Enterprise Services

**Sr. Leader Enterprise Services**
IT CIO V
Jason Johnson

Deputy Dir Enterprise Svcs
CIO IV
Jason Habedank

Bureau Chief
CORE Services

**IT TECH MANAGER III**
Lorenzo Ornelas

IT Project Mgr II
VACANT

IT NTWK ADMIN I
VACANT
*FY26

IT NTWK ADMIN I
VACANT
*FY26

Network/Security
Services Bureau
3030100000

IT NETWORK ADMIN
MGR II
David Wahler

IT ARCHITECT I
Mike Bare

IT NETWORK ADMIN
MGR II
Robert Alirez

Voice Services
Bureau
3030300000

IT NETWORK ADM II
Annette Curley

Facilities & Physical
Security Bureau
3010005000

IT NTWK ADMIN II
VACANT

IT SEC & COMPL
ADMIN II
Wade Nein

IT NETWORK ADM II
Pavan Kalbakuri

**IT NETWORK SUPV**
Denice Gonzales

**LINE II MANAGER**
Kenneth W O'Dell

Management Analyst-A
Nick Martinez

IT NTWK ADMIN III
Krishna Barfiwala

IT SEC &
COMPL ADMIN III
Christopher Acton

IT NETWORK ADM II
Cameron Johnson

IT NETWORK ADM II
Torrey McDaniel

SECURITY GUARD-A
Michael Vasquez

IT NTWK ADMIN I
Shivaraj Mekala

IT NETWORK ADM III
Christopher Moultrie

IT NETWORK ADM I
John Dunn

SECURITY GUARD-A
Benjamin Herrera

SECURITY GUARD-A
Ricky Archuleta Jr

IT NTWK ADMIN III
VACANT

IT Voice NETWORK
ADM II
Brian Miller

SECURITY GUARD-A
Melvin Vigil

SECURITY GUARD-A
Joshua Gonzales

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**Sr. Leader Enterprise Services**
IT CIO V
Jason Johnson

Deputy Dir Enterprise Svcs
CIO IV
Jason Habedank

Help Desk & Desktop
Support Bureau
3030200000

**IT End User Support Mgr**
Marcos A. Garcia

IT PROJECT MGR I
VACANT

IT END USER SUPPORT II
Keithena Nastacio

IT END USER SUPPORT
SUPV
Francisco Lopez

IT END USER SUPPORT III
Frederick Trujillo

IT END USER SUPPORT III
Mark Humble

IT END USER SUPPORT III
Patrick Newman

IT END USER SUPPORT III
Vincent Saiz

IT END USER SUPPORT III
Patricia Coriz

IT END USER SUPPORT II
**Clarissa Garcia**

(11) Page 7

**Sr. Leader Enterprise Services**
IT CIO V
Jason Johnson

**Public Safety Communication Division**
**3050000000**

**Director of Public Safety and State Radio Communications**
IT CIO IV
Michael Rohrbacher

IT NETWORK Bus Analyst il
vacant
*FY 26

**PS Network Operations Section**
**3050200100**
SB Group 1

**Network Operations & System Integration Bureau**
**3030300100**

PS Radio Com Coord-A
Francisco Olivas

**Radio Services Bureau**
**3050300000**

IT Network Admin Manager I
Chris Perez

Undergrad Intern
VACANT

**Santa Fe Radio Section**
**3050300100**
SB Group 2

**Las Cruces Radio Section**
**3050300200**
SB Group 3

IT NETWORK ADMIN MANAGER I
Lucas Salazar

**Las Vegas Radio Section**
**3050300500**
SB Group 6

IT NETWORK ADMIN SUPV
Robert M. Vigil

IT NETWORK ADMIN SUPV
VACANT

IT NETWORK ADMIN SUPV
Timothy Berry

IT NETWORK ADMIN SUPV
Cosme Delgado

**ABQ Radio Section**
**3050300400**
SB Group 5

IT NETWORK ADMIN SUPV
Chris Montoya

IT NETWORK ADMIN SUPV
Ben Archibeque

IT NETWORK ADMIN II
VACANT

IT NETWORK ADMIN II
Jimmy Conner

IT NETWORK ADMIN I
Jeremy R Maestas

IT NETWORK ADMIN I
Isaac Aguirre

IT NETWORK ADMIN I
**Anthony Jaramillo**

IT NETWORK ADMIN I
Antonio Solano

IT NETWORK ADMIN II
Joseph Schmitt

IT NETWORK ADMIN II
Gabriel Gates

IT NETWORK ADMIN I
Ryan Campion

IT NETWORK ADMIN II
VACANT

IT NETWORK ADMIN I
Michael Comparoni

IT NETWORK ADMIN I
Patrick Gonzales

IT NETWORK ADMIN II
**Craig Gorham**

IT NETWORK ADMIN II
Subscriber Support Spclst
Joel Marcott

IT NETWORK ADMIN SUPV
Richard Bohlin

IT NETWORK ADMIN I
Joshua Slevin

IT NETWORK ADMIN I
**vacant**
***FY 26**

**Roswell Radio Section**
**3050300300**
SB Group 4

IT NETWORK ADMIN il
vacant
*FY 26

IT NETWORK ADMIN I
Joseph Martinez

IT NETWORK ADMIN I
Isaac Montoya

IT NETWORK ADMIN II
VACANT

IT NETWORK ADMIN I
Joshua Crespin

**PS Systems Integration Section**
**3050200000**

(33) Page 8

**Sr. Leader Enterprise Services**
IT CIO V
Jason Johnson

Public Safety Communication Division
3050000000

**Director of Public Safety and State Radio Communications**
IT CIO IV
Michael Rohrbacher

LINE II
Albertina Lahargoue

PS Radio Dispatch Bureau
3050100000

DISPATCH SUPV
Richard Jackson

DISPATCH SUPV
Kaitlyn Trujillo

DISPATCHER II
Monica Cachora

DISPATCHER I (UF)
Santiago Silva

DISPATCHER II
Melachai Ramirez

DISPATCHER I (UF)
Jasmine Johnson624

DISPATCHER I (UF)
Cicely Coriz

DISPATCHER I (UF)
Hunter Naranjo

DISPATCHER I (UF)
Joseph Dyer

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**Program Description:**

The Enterprise Services program implements and manages secure infrastructure for application and data hosting, processing and storage, as well as voice, data and public safety communications. This includes oversight and management of the state's data centers and telecommunications networks, including a private cloud environment. The program's primary goal is to improve delivery of IT and emergency radio communication services to executive branch agencies, local governments and constituents while optimizing investments.  This is accomplished in part, by leveraging economies of scale and centralized management to deliver services.

| **Major Issues and Accomplishments:** | Due to increasing demand for highly skilled IT professionals changing economic conditions (including inflation), hiring continues to be a concern for the department. With state agencies seeking next generation Technology services, the department requires qualified and competent staff to design, administer, monitor, and respond appropriately to enterprise service needs. Recruiting critical talent for key positions remains a challenge in some critical areas such as communications, system and network administration, cloud computing and emerging technologies. These challenges have been offset by allowing limited DoIT resources to work from other state managed support locations, but there are challenges to meet service needs, DoIT continues to leverage staff augmentation and third-party consultants, as needed, to ensure appropriate service level coverage. On the cybersecurity front, threat vectors are multiplying, exposing a need for improved data classification and protection.  This is driving a need for personnel with specific skill sets who are equipped with tools to plan, protect, monitor and respond quickly in the event of data compromises and attacks. |
|---|---|

Accomplishments FY24

DoIT continued to improve and upgrade the underlying VxRail infrastructure throughout FY24, completing the implementation of our SoNM private cloud environment, providing a secure, state owned and controlled environment for hosting applications. This major accomplishment resulted in significantly improved system performance, a more secure platform, improved system management, and disaster recovery.

The demand for plug-and-play technologies has grown significantly, driven by the need for customers to actively manage individual business applications. In response, the state's Infrastructure-as-a-Service (IaaS) team, responsible for overseeing the SoNM private cloud, has implemented robust security practices. These practices include full micro-segmentation and adherence to NIST 800.53 compliance guidelines ensuring the protection of sensitive information within the SoNM private cloud infrastructure. This secure IaaS platform allows DoIT to leverage economies of scale while supporting agency needs and meeting state (oversight, security, reporting) requirements. The department continues to leverage the SoNM private cloud as well as other commercial cloud service providers, to meet operational needs. This provides DoIT the ability to advise agencies on application placement to fulfill their business needs.

The department has continued to build on the Microsoft Digital Workspace enterprise service foundation offering a robust and modern digital collaboration environment.   DoIT continues to leverage economies of scale and roll out additional features to supported agencies.  Overall adoption of these services has gained traction in the last year, especially for DoIT direct supported/managed agencies due to the direct influence of DoIT.  We continue to work with and encourage other agencies to adopt these services as these applications dramatically improved the state's security posture. While agencies are taking necessary steps to adopt these additional features, some require additional assistance to improve the end-user experience and security posture.

The Public Safety Communications group continued deployment of the Digital Trunked Radio System (DTRS); 19 more radio sites were deployed bringing the total to 50. Deployment of the DTRS continues to be a priority and the project is on track. The group continued to modernize its network and  geographical coverage to 50 percent geographic coverage by the end of FY24. New subscribers joined DTRS including Dona Ana County Services, City of Santa Fe, Valencia County Services, City of Las Cruces, Socorro County Sheriff and the 2nd and 3rd Judicial Districts. Adoption of the system remains high, and DoIT is currently onboarding additional agencies to the DTRS platform. As system coverage is expanded statewide and more agencies are onboarded, interoperability among agencies increases. In addition, this reduces overall cost due to consolidation of disparate radio systems currently in use.

The department continues its modernization efforts for voice services, however shifting agency priorities have impeded some timelines, and the team remains focused on delivering updated voice upgrades.  As of FY24 yearend the voice modernization project is at 87% complete. The department continues to upgrade the core network and deliver services to state owned facilities and local governments in Albuquerque. The department will continue to focus on technical tool acquisition and investing in equipment to keep up with the emerging trends and technology.

**Overview of Request:**    The program is funded by assessing fees for services, and includes depreciation costs, which allows for the use of Equipment Replacement Funds (ERF) to maintain and enhance services over time. Primary customers include executive branch agencies, boards and commissions, and other government branches, including federal, local, county, tribal and municipal governments.

The Enterprise Services program provides IT infrastructure services to customers  24-hours a day, 7-days a week and 365 days annually. Services include: the state's telecommunications system, public safety radio communications, managed applications such as Microsoft M365, a modern private cloud environment, data communication networks and the state's data centers. The state's primary and secondary data centers provide secure, redundant, computing facilities for many of the state government's most critical IT systems, including the SHARE enterprise resource planning (ERP) system. These facilities host internal and constituent-facing websites along with web and business applications. Enterprise Services' End User Support Bureau  assists end users in resolving hardware and software issues, provide technical analysis, diagnostics, and troubleshooting.  Additional enterprise services include the technical design, enterprise architecture, implementation and administration for the state's networks and data centers.

As IT services evolve to include third party hosted infrastructure and applications "as a service" the program has become a centralized managed service provider (MSP) for supported agencies. In this role, the program is able to optimize the delivery of services through economies of scale which provides greater efficiencies (spend optimization) and a "whole-of-state" approach enabling efficient and effective communication and collaboration across agencies. This whole-of-state approach requires centralized management and coordination.

Public Safety Communications is responsible for designing, implementing, and maintaining critical two-way public safety radio communication systems statewide. This includes supporting the legacy radio communications system and the design and implementation of the statewide Digital Trunked Radio System (DTRS). This system provides enhanced coverage, voice quality, features, and critical interoperability among agencies. DTRS improves coordination and more timely response communications for state agencies, first responders, and participating tribal, local, and federal agencies.

**Programmatic Changes:**

**Base Budget Justification:**    The Enterprise and SHARE funds increased $4.6 million over FY25 due to increased rates. These increases are allocated for higher staffing levels, increased IT hardware\software agreements and additional transfers to the ERF funds. The Enterprise program is also requesting an addition five FTE through internal funding

State of New Mexico

# S-8 Financial Summary

(Dollars in Thousands)

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Base | Expansion | Total |
| **REVENUE** | | | | | | | | |
| 111 | General Fund Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 4,250.0 | 0.0 | 4,250.0 |
| 130 | Other Revenues | 60,530.7 | 60,254.8 | 58,046.8 | 0.0 | 65,325.6 | 0.0 | 65,325.6 |
| 150 | Fund Balance | 643.5 | 9,022.9 | 2,675.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| | REVENUE, TRANSFERS | **61,174.2** | **69,277.7** | **60,722.6** | **0.0** | **69,575.6** | **0.0** | **69,575.6** |
| | **REVENUE** | **61,174.2** | **69,277.7** | **60,722.6** | **0.0** | **69,575.6** | **0.0** | **69,575.6** |
| **EXPENSE** | | | | | | | | |
| 200 | Personal Services and Employee Benefits | 12,195.5 | 12,566.9 | 13,324.3 | 12,492.5 | 15,002.5 | 0.0 | 15,002.5 |
| 300 | Contractual services | 5,587.4 | 4,410.8 | 5,587.4 | 0.0 | 5,245.8 | 0.0 | 5,245.8 |
| 400 | Other | 33,933.3 | 32,890.9 | 32,749.3 | 0.0 | 38,686.1 | 0.0 | 38,686.1 |
| | EXPENDITURES | **51,716.2** | **49,868.6** | **51,661.0** | **12,492.48** | **58,934.4** | **0.0** | **58,934.4** |
| 500 | Other financing uses | 9,458.0 | 19,292.7 | 9,061.6 | 0.0 | 10,641.2 | 0.0 | 10,641.2 |
| | OTHER FINANCING USES | **9,458.0** | **19,292.7** | **9,061.6** | **0** | **10,641.2** | **0.0** | **10,641.2** |
| | **EXPENSE** | **61,174.2** | **69,161.3** | **60,722.6** | **12,492.48** | **69,575.6** | **0.0** | **69,575.6** |
| **FTE POSITIONS** | | | | | | | | |
| 810 | Permanent | 112.00 | 102.00 | 118.00 | 102.00 | 123.00 | 0.00 | 123.00 |
| | FTEs | **112.00** | **102.00** | **118.00** | **102.00** | **123.00** | **0.00** | **123.00** |
| | **FTE POSITIONS** | **112.00** | **102.00** | **118.00** | **102.00** | **123.00** | **0.00** | **123.00** |

Enterprise Services

| BU | PCode | Department |
|----|-------|------------|
| 36100 | P773 | 000000 |

State of New Mexico

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 0.0 | 0.0 | 0.0 | 0.0 | 4,250.0 | 0.0 | 4,250.0 |
| **111** | **General Fund Transfers** | **0.0** | **0.0** | **0.0** | **0.0** | **4,250.0** | **0.0** | **4,250.0** |
| 424202 | Data Processing Services | 23,620.9 | 21,436.9 | 19,407.9 | 0.0 | 23,931.9 | 0.0 | 23,931.9 |
| 424802 | Central Telephone Services | 24,446.7 | 26,895.3 | 25,042.5 | 0.0 | 26,900.3 | 0.0 | 26,900.3 |
| 425902 | Other Services | 12,463.1 | 11,879.1 | 13,596.4 | 0.0 | 14,493.4 | 0.0 | 14,493.4 |
| 496901 | Miscellaneous Revenue | 0.0 | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **60,530.7** | **60,254.8** | **58,046.8** | **0.0** | **65,325.6** | **0.0** | **65,325.6** |
| 325900 | Restricted FB - Gov | 643.5 | 9,022.9 | 2,675.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| **150** | **Fund Balance** | **643.5** | **9,022.9** | **2,675.8** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | **61,174.2** | **69,277.7** | **60,722.6** | **0.0** | **69,575.6** | **0.0** | **69,575.6** |
| 520100 | Exempt Perm Positions P/T&F/T | 127.0 | 143.5 | 120.0 | 197.9 | 120.0 | 0.0 | 120.0 |
| 520300 | Classified Perm Positions F/T | 7,416.1 | 8,338.0 | 9,001.3 | 9,018.9 | 10,261.0 | 0.0 | 10,261.0 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520600 | Paid Unused Sick Leave | 1.7 | 7.2 | 1.1 | 0.0 | 1.1 | 0.0 | 1.1 |
| 520700 | Overtime & Other Premium Pay | 917.2 | 669.8 | 892.4 | 0.0 | 892.4 | 0.0 | 892.4 |
| 520800 | Annl & Comp Paid At Separation | 44.9 | 89.8 | 3.8 | 0.0 | 3.8 | 0.0 | 3.8 |
| 520900 | Differential Pay | 13.7 | 9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 1,029.9 | 729.4 | 1,015.2 | 768.7 | 1,120.5 | 0.0 | 1,120.5 |
| 521200 | Retirement Contributions | 1,653.2 | 1,636.9 | 1,562.1 | 1,753.4 | 1,792.0 | 0.0 | 1,792.0 |
| 521300 | F I C A | 653.0 | 674.5 | 576.5 | 565.0 | 658.6 | 0.0 | 658.6 |
| 521400 | Workers' Comp Assessment Fee | 1.5 | 0.9 | 0.2 | 0.0 | 0.2 | 0.0 | 0.2 |
| 521410 | GSD Work Comp Insur Premium | 19.5 | 20.4 | 9.9 | 0.0 | 11.5 | 0.0 | 11.5 |
| 521600 | Employee Liability Ins Premium | 48.9 | 38.7 | 23.5 | 0.0 | 6.7 | 0.0 | 6.7 |
| 521700 | RHC Act Contributions | 164.9 | 170.2 | 118.3 | 188.5 | 134.7 | 0.0 | 134.7 |
| 523000 | COVID Related Admin Leave | 10.1 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 523200 | COVID Related Time Worked | 93.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **200** | **Personal Services and Employee Bene** | **12,195.5** | **12,566.9** | **13,324.3** | **12,492.5** | **15,002.5** | **0.0** | **15,002.5** |
| 535100 | Medical Services | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535200 | Professional Services | 721.6 | 507.2 | 721.6 | 0.0 | 721.6 | 0.0 | 721.6 |
| 535300 | Other Services | 138.6 | 562.8 | 138.6 | 0.0 | 588.6 | 0.0 | 588.6 |
| 535600 | IT Services | 4,727.2 | 3,339.8 | 4,727.2 | 0.0 | 3,935.6 | 0.0 | 3,935.6 |
| **300** | **Contractual services** | **5,587.4** | **4,410.8** | **5,587.4** | **0.0** | **5,245.8** | **0.0** | **5,245.8** |
| 542100 | Employee I/S Mileage & Fares | 1.0 | 1.4 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 |

**Enterprise Services**

| BU | PCode | Department |
|---|---|---|
| 36100 | P773 | 000000 |

State of New Mexico

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

| | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- Base | Expansion | Total |
|---|---|---|---|---|---|---|---|
| 542200 Employee I/S Meals & Lodging | 12.5 | 28.3 | 12.5 | 0.0 | 12.5 | 0.0 | 12.5 |
| 542500 Transp - Fuel & Oil | 50.7 | 46.5 | 50.7 | 0.0 | 50.7 | 0.0 | 50.7 |
| 542600 Transp - Parts & Supplies | 8.5 | 20.4 | 8.5 | 0.0 | 8.5 | 0.0 | 8.5 |
| 542800 State Transp Pool Charges | 82.1 | 77.7 | 81.4 | 0.0 | 91.5 | 0.0 | 91.5 |
| 543100 Maint - Grounds & Roadways | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543200 Maint - Furn, Fixt, Equipment | 119.5 | 33.4 | 119.5 | 0.0 | 119.5 | 0.0 | 119.5 |
| 543300 Maint - Buildings & Structures | 589.0 | 547.8 | 589.0 | 0.0 | 589.0 | 0.0 | 589.0 |
| 543400 Maint - Property Insurance | 9.9 | 160.7 | 10.7 | 0.0 | 9.3 | 0.0 | 9.3 |
| 543500 Maint - Supplies | 0.5 | 1.6 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 543700 Maintenance Services | 12.5 | 142.6 | 12.5 | 0.0 | 12.5 | 0.0 | 12.5 |
| 543820 Maintenance IT | 70.0 | 0.0 | 70.0 | 0.0 | 70.0 | 0.0 | 70.0 |
| 543830 IT HW/SW Agreements | 11,363.1 | 9,543.4 | 10,118.6 | 0.0 | 15,924.6 | 0.0 | 15,924.6 |
| 544000 Supply Inventory IT | 1,248.5 | 83.7 | 1,248.5 | 0.0 | 1,248.5 | 0.0 | 1,248.5 |
| 544100 Supplies-Office Supplies | 8.5 | 6.6 | 8.5 | 0.0 | 8.5 | 0.0 | 8.5 |
| 544400 Supplies-Field Supplies | 39.5 | 85.1 | 39.5 | 0.0 | 39.5 | 0.0 | 39.5 |
| 544700 Supplies-Clothng,Unifrms,Linen | 0.5 | 0.3 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 544900 Supplies-Inventory Exempt | 15.0 | 70.5 | 15.0 | 0.0 | 15.0 | 0.0 | 15.0 |
| 545600 Reporting & Recording | 0.8 | 0.5 | 0.8 | 0.0 | 0.8 | 0.0 | 0.8 |
| 545700 ISD Services | 567.3 | 691.3 | 657.9 | 0.0 | 779.5 | 0.0 | 779.5 |
| 545710 DOIT HCM Assessment Fees | 29.7 | 34.1 | 39.1 | 0.0 | 37.2 | 0.0 | 37.2 |
| 545800 Radio Communications Svcs | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545900 Printing & Photo Services | 0.5 | 9.4 | 0.5 | 0.0 | 0.5 | 0.0 | 0.5 |
| 546100 Postage & Mail Services | 2.0 | 4.6 | 2.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 546310 Utilities - Sewer/Garbage | 9.5 | 8.0 | 9.5 | 0.0 | 9.5 | 0.0 | 9.5 |
| 546320 Utilities - Electricity | 295.0 | 298.0 | 295.0 | 0.0 | 295.0 | 0.0 | 295.0 |
| 546330 Utilities - Water | 1.5 | 0.9 | 1.5 | 0.0 | 1.5 | 0.0 | 1.5 |
| 546340 Utilities - Natural Gas | 5.0 | 5.1 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| 546350 Utilities - Propane | 58.5 | 37.5 | 58.5 | 0.0 | 58.5 | 0.0 | 58.5 |
| 546400 Rent Of Land & Buildings | 337.6 | 147.4 | 337.6 | 0.0 | 337.6 | 0.0 | 337.6 |
| 546409 Rent Expense - Interagency | 0.0 | 53.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546500 Rent Of Equipment | 769.5 | 79.5 | 769.5 | 0.0 | 769.5 | 0.0 | 769.5 |
| 546600 Communications | 17,874.5 | 20,240.9 | 17,833.0 | 0.0 | 17,833.0 | 0.0 | 17,833.0 |
| 546610 DOIT Telecommunications | 10.1 | 15.0 | 12.0 | 0.0 | 14.4 | 0.0 | 14.4 |
| 546700 Subscriptions/Dues/License Fee | 209.8 | 10.8 | 209.8 | 0.0 | 209.8 | 0.0 | 209.8 |

Enterprise Services

| BU | PCode | Department |
|----|-------|------------|
| 36100 | P773 | 000000 |

State of New Mexico
S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Base | Expansion | Total |
| 546800 | Employee Training & Education | 39.7 | 10.3 | 39.7 | 0.0 | 39.7 | 0.0 | 39.7 |
| 546900 | Advertising | 69.5 | (0.4) | 69.5 | 0.0 | 69.0 | 0.0 | 69.0 |
| 547000 | Legal Settlements | 0.0 | 10.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.5 |
| 547700 | Debt Service-Principal | 0.0 | 219.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 10.5 | 15.0 | 10.5 | 0.0 | 10.5 | 0.0 | 10.5 |
| 547909 | Misc Expense Interagency | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547999 | Request to Pay Prior Year | 0.0 | 21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548400 | Other Equipment | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548800 | Automotive & Aircraft | 0.0 | 82.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 8.0 | 8.6 | 8.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| 549700 | Employee O/S Meals & Lodging | 3.0 | 14.0 | 3.0 | 0.0 | 3.0 | 0.0 | 3.0 |
| **400** | **Other** | **33,933.3** | **32,890.9** | **32,749.3** | **0.0** | **38,686.1** | **0.0** | **38,686.1** |
| 555106 | OFU - INTRA-Agency | 9,458.0 | 19,292.7 | 9,061.6 | 0.0 | 10,641.2 | 0.0 | 10,641.2 |
| **500** | **Other financing uses** | **9,458.0** | **19,292.7** | **9,061.6** | **0.0** | **10,641.2** | **0.0** | **10,641.2** |
| **TOTAL EXPENSE** | | **61,174.2** | **69,161.3** | **60,722.6** | **12,492.5** | **69,575.6** | **0.0** | **69,575.6** |
| 810 | Permanent | 112.00 | 102.00 | 118.00 | 102.00 | 123.00 | 0.00 | 123.00 |
| **810** | **Permanent** | **112.00** | **102.00** | **118.00** | **102.00** | **123.00** | **0.00** | **123.00** |
| **TOTAL FTE POSITIONS** | | **112.00** | **102.00** | **118.00** | **102.00** | **123.00** | **0.00** | **123.00** |

**36100 - Department of Information Technology**

**P773 - Enterprise Services**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **4,250.0** | **65,325.6** | **0.0** | **0.0** | **69,575.6** |
| Personal Services and Employee Benefits | 0.0 | 15,002.5 | 0.0 | 0.0 | 15,002.5 |
| Contractual services | 0.0 | 5,245.8 | 0.0 | 0.0 | 5,245.8 |
| Other | 4,250.0 | 34,436.1 | 0.0 | 0.0 | 38,686.1 |
| Other financing uses | 0.0 | 10,641.2 | 0.0 | 0.0 | 10,641.2 |
| **USES Total:** | **4,250.0** | **65,325.6** | **0.0** | **0.0** | **69,575.6** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

Enterprise Services

BU       PCode
36100    P773

State of New Mexico
**E4 PCode Detail**
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---------|---------|---------|----|----|----|----|-------|---------------|
| | | | | | | ------------------------ FY 2026 Agency Request ------------------------ | | | | | |
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 155.89 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 29.65 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 9.56 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 3.85 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520100 | Exempt Perm Positions P/T&F/T | 12.2 | 0.0 | 197.95 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520300 | Classified Perm Positions F/T | 7,274.7 | 7,683.8 | 8,863.06 | 0.0 | 8,588.3 | 0.0 | 0.0 | 8,588.3 | |
| 20310 | 520500 | Temporary Positions F/T & P/T | 19.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520600 | Paid Unused Sick Leave | 7.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520700 | Overtime & Other Premium Pay | 528.5 | 778.3 | 0 | 0.0 | 778.3 | 0.0 | 0.0 | 778.3 | |
| 20310 | 520800 | Annl & Comp Paid At Separation | 82.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 520900 | Differential Pay | 9.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521100 | Group Insurance Premium | 625.2 | 913.0 | 756.8 | 0.0 | 1,023.3 | 0.0 | 0.0 | 1,023.3 | |
| 20310 | 521200 | Retirement Contributions | 1,407.0 | 1,362.1 | 1,723.74 | 0.0 | 1,592.0 | 0.0 | 0.0 | 1,592.0 | |
| 20310 | 521300 | F I C A | 577.6 | 486.5 | 555.46 | 0.0 | 568.6 | 0.0 | 0.0 | 568.6 | |
| 20310 | 521400 | Workers' Comp Assessment Fee | 0.8 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 521410 | GSD Work Comp Insur Premium | 17.6 | 8.7 | 0 | 0.0 | 10.1 | 0.0 | 0.0 | 10.1 | |
| 20310 | 521600 | Employee Liability Ins Premium | 33.3 | 20.6 | 0 | 0.0 | 5.9 | 0.0 | 0.0 | 5.9 | |
| 20310 | 521700 | RHC Act Contributions | 146.3 | 97.3 | 184.63 | 0.0 | 113.7 | 0.0 | 0.0 | 113.7 | |
| 20310 | 523000 | COVID Related Admin Leave | 17.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 520100 | Exempt Perm Positions P/T&F/T | 131.2 | 120.0 | 0 | 0.0 | 120.0 | 0.0 | 0.0 | 120.0 | |
| 20360 | 520300 | Classified Perm Positions F/T | 1,063.3 | 1,317.5 | 0 | 0.0 | 1,283.9 | 0.0 | 0.0 | 1,283.9 | |
| 20360 | 520600 | Paid Unused Sick Leave | 0.0 | 1.1 | 0 | 0.0 | 1.1 | 0.0 | 0.0 | 1.1 | |
| 20360 | 520700 | Overtime & Other Premium Pay | 141.4 | 114.1 | 0 | 0.0 | 114.1 | 0.0 | 0.0 | 114.1 | |
| 20360 | 520800 | Annl & Comp Paid At Separation | 7.6 | 3.8 | 0 | 0.0 | 3.8 | 0.0 | 0.0 | 3.8 | |
| 20360 | 521100 | Group Insurance Premium | 104.2 | 102.2 | 0 | 0.0 | 97.2 | 0.0 | 0.0 | 97.2 | |
| 20360 | 521200 | Retirement Contributions | 229.9 | 200.0 | 0 | 0.0 | 200.0 | 0.0 | 0.0 | 200.0 | |
| 20360 | 521300 | F I C A | 97.0 | 90.0 | 0 | 0.0 | 90.0 | 0.0 | 0.0 | 90.0 | |
| 20360 | 521400 | Workers' Comp Assessment Fee | 0.1 | 0.2 | 0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.2 | |
| 20360 | 521410 | GSD Work Comp Insur Premium | 2.8 | 1.2 | 0 | 0.0 | 1.4 | 0.0 | 0.0 | 1.4 | |
| 20360 | 521600 | Employee Liability Ins Premium | 5.4 | 2.9 | 0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.8 | |
| 20360 | 521700 | RHC Act Contributions | 23.9 | 21.0 | 0 | 0.0 | 21.0 | 0.0 | 0.0 | 21.0 | |
| 20360 | 523000 | COVID Related Admin Leave | 0.9 | 0.0 | 0 | 0.0 | 388.8 | 0.0 | 0.0 | 388.8 | |

State of New Mexico

## E4 PCode Detail
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request | | | | | Justification |
|------|---------|---|------|------|------|------|------|------|------|------|------|
| | | | | | | GF | OSF | ISF/IAT | FF | Total | |
| | 200 | Personal Services and Employee Bene | 12,566.9 | 13,324.3 | 12,492.48 | 0.0 | 15,002.5 | 0.0 | 0.0 | 15,002.5 | |
| 20310 | 542100 | Employee I/S Mileage & Fares | 1.2 | 1.0 | 0 | 0.0 | 1.0 | 0.0 | 0.0 | 1.0 | |
| 20310 | 542200 | Employee I/S Meals & Lodging | 28.3 | 12.5 | 0 | 0.0 | 12.5 | 0.0 | 0.0 | 12.5 | |
| 20310 | 542500 | Transp - Fuel & Oil | 46.5 | 50.7 | 0 | 0.0 | 50.7 | 0.0 | 0.0 | 50.7 | |
| 20310 | 542600 | Transp - Parts & Supplies | 20.4 | 8.5 | 0 | 0.0 | 8.5 | 0.0 | 0.0 | 8.5 | |
| 20310 | 542800 | State Transp Pool Charges | 77.7 | 81.4 | 0 | 0.0 | 91.5 | 0.0 | 0.0 | 91.5 | |
| 20310 | 543100 | Maint - Grounds & Roadways | 15.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 543200 | Maint - Furn, Fixt, Equipment | 33.4 | 117.5 | 0 | 0.0 | 117.5 | 0.0 | 0.0 | 117.5 | |
| 20310 | 543300 | Maint - Buildings & Structures | 547.8 | 589.0 | 0 | 0.0 | 589.0 | 0.0 | 0.0 | 589.0 | |
| 20310 | 543400 | Maint - Property Insurance | 158.1 | 10.7 | 0 | 0.0 | 9.3 | 0.0 | 0.0 | 9.3 | |
| 20310 | 543500 | Maint - Supplies | 1.6 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | |
| 20310 | 543700 | Maintenance Services | 142.6 | 12.5 | 0 | 0.0 | 12.5 | 0.0 | 0.0 | 12.5 | |
| 20310 | 543820 | Maintenance IT | 0.0 | 10.0 | 0 | 0.0 | 10.0 | 0.0 | 0.0 | 10.0 | |
| 20310 | 543830 | IT HW/SW Agreements | 8,148.4 | 8,373.5 | 0 | 4,250.0 | 9,653.5 | 0.0 | 0.0 | 13,903.5 | |
| 20310 | 544000 | Supply Inventory IT | 79.7 | 1,228.5 | 0 | 0.0 | 1,228.5 | 0.0 | 0.0 | 1,228.5 | |
| 20310 | 544100 | Supplies-Office Supplies | 6.6 | 8.5 | 0 | 0.0 | 8.5 | 0.0 | 0.0 | 8.5 | |
| 20310 | 544400 | Supplies-Field Supplies | 85.1 | 39.5 | 0 | 0.0 | 39.5 | 0.0 | 0.0 | 39.5 | |
| 20310 | 544700 | Supplies-Clothng,Unifrms,Linen | 0.3 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | |
| 20310 | 544900 | Supplies-Inventory Exempt | 70.5 | 15.0 | 0 | 0.0 | 15.0 | 0.0 | 0.0 | 15.0 | |
| 20310 | 545600 | Reporting & Recording | 0.5 | 0.8 | 0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.8 | |
| 20310 | 545710 | DOIT HCM Assessment Fees | 34.1 | 39.1 | 0 | 0.0 | 37.2 | 0.0 | 0.0 | 37.2 | |
| 20310 | 545800 | Radio Communications Svcs | 8.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 545900 | Printing & Photo Services | 9.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 546100 | Postage & Mail Services | 4.6 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 20310 | 546310 | Utilities - Sewer/Garbage | 8.0 | 9.5 | 0 | 0.0 | 9.5 | 0.0 | 0.0 | 9.5 | |
| 20310 | 546320 | Utilities - Electricity | 298.0 | 295.0 | 0 | 0.0 | 295.0 | 0.0 | 0.0 | 295.0 | |
| 20310 | 546330 | Utilities - Water | 0.9 | 1.5 | 0 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 | |
| 20310 | 546340 | Utilities - Natural Gas | 5.1 | 5.0 | 0 | 0.0 | 5.0 | 0.0 | 0.0 | 5.0 | |
| 20310 | 546350 | Utilities - Propane | 37.5 | 58.5 | 0 | 0.0 | 58.5 | 0.0 | 0.0 | 58.5 | |
| 20310 | 546400 | Rent Of Land & Buildings | 147.4 | 337.6 | 0 | 0.0 | 337.6 | 0.0 | 0.0 | 337.6 | |
| 20310 | 546409 | Rent Expense - Interagency | 53.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 546500 | Rent Of Equipment | 79.5 | 766.5 | 0 | 0.0 | 766.5 | 0.0 | 0.0 | 766.5 | |
| 20310 | 546600 | Communications | 20,240.9 | 17,833.0 | 0 | 0.0 | 17,833.0 | 0.0 | 0.0 | 17,833.0 | |
| 20310 | 546700 | Subscriptions/Dues/License Fee | 8.6 | 204.7 | 0 | 0.0 | 204.7 | 0.0 | 0.0 | 204.7 | |

Enterprise Services

BU        PCode
36100    P773

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---------|---------|---------|-----|-----|---------|-----|-------|---------------|
| 20310 | 546800 | Employee Training & Education | 10.3 | 39.7 | 0 | 0.0 | 39.7 | 0.0 | 0.0 | 39.7 | |
| 20310 | 546900 | Advertising | 0.1 | 69.0 | 0 | 0.0 | 69.0 | 0.0 | 0.0 | 69.0 | |
| 20310 | 547000 | Legal Settlements | 10.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 547700 | Debt Service-Principal | 219.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 547900 | Miscellaneous Expense | 14.9 | 9.0 | 0 | 0.0 | 9.0 | 0.0 | 0.0 | 9.0 | |
| 20310 | 547909 | Misc Expense Interagency | 0.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 547999 | Request to Pay Prior Year | 21.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 548800 | Automotive & Aircraft | 82.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 549600 | Employee O/S Mileage & Fares | 7.2 | 8.0 | 0 | 0.0 | 8.0 | 0.0 | 0.0 | 8.0 | |
| 20310 | 549700 | Employee O/S Meals & Lodging | 10.8 | 3.0 | 0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 | |
| 20360 | 542100 | Employee I/S Mileage & Fares | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 2.0 | 0 | 0.0 | 2.0 | 0.0 | 0.0 | 2.0 | |
| 20360 | 543400 | Maint - Property Insurance | 2.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 543820 | Maintenance IT | 0.0 | 60.0 | 0 | 0.0 | 60.0 | 0.0 | 0.0 | 60.0 | |
| 20360 | 543830 | IT HW/SW Agreements | 1,395.0 | 1,745.1 | 0 | 0.0 | 2,021.1 | 0.0 | 0.0 | 2,021.1 | |
| 20360 | 544000 | Supply Inventory IT | 4.1 | 20.0 | 0 | 0.0 | 20.0 | 0.0 | 0.0 | 20.0 | |
| 20360 | 545700 | ISD Services | 691.3 | 657.9 | 0 | 0.0 | 779.5 | 0.0 | 0.0 | 779.5 | |
| 20360 | 545900 | Printing & Photo Services | 0.0 | 0.5 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | |
| 20360 | 546500 | Rent Of Equipment | 0.0 | 3.0 | 0 | 0.0 | 3.0 | 0.0 | 0.0 | 3.0 | |
| 20360 | 546610 | DOIT Telecommunications | 15.0 | 12.0 | 0 | 0.0 | 14.4 | 0.0 | 0.0 | 14.4 | |
| 20360 | 546700 | Subscriptions/Dues/License Fee | 2.2 | 5.1 | 0 | 0.0 | 5.1 | 0.0 | 0.0 | 5.1 | |
| 20360 | 546800 | Employee Training & Education | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 546900 | Advertising | (0.5) | 0.5 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 547000 | Legal Settlements | 0.5 | 0.0 | 0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.5 | |
| 20360 | 547900 | Miscellaneous Expense | 0.1 | 1.5 | 0 | 0.0 | 1.5 | 0.0 | 0.0 | 1.5 | |
| 20360 | 548400 | Other Equipment | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 549600 | Employee O/S Mileage & Fares | 1.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 549700 | Employee O/S Meals & Lodging | 3.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 400 | Other | 32,890.9 | 32,749.3 | 0 | 4,250.0 | 34,436.1 | 0.0 | 0.0 | 38,686.1 | |
| 20310 | 555106 | OFU - INTRA-Agency | 15,659.5 | 6,814.7 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | transfer amount needed for pcode balancing 10,386.2. R2 not pulling in |
| 20360 | 555106 | OFU - INTRA-Agency | 3,633.2 | 2,246.9 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | transfer to P773 - 20360 for ERF. R2 form not calculating |
| | 500 | Other financing uses | 19,292.7 | 9,061.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**Enterprise Services**

| BU | PCode |
|----|-------|
| 36100 | P773 |

State of New Mexico

**E4 PCode Detail**
(Dollars in Thousands)

| Fund | Account | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|-----------------|---------------|------------------|-----|-----|---------|-----|-------|---------------|
| | | | | | ------------------------- FY 2026 Agency Request ------------------------- | | | | | |
| | **TOTAL EXPENSE** | 64,750.5 | 55,135.2 | | 4,250.0 | 49,438.6 | 0.0 | 0.0 | 53,688.6 | |

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

| | | | | | ------------------------- FY 2026 Agency Request ------------------------- | | | | | |
| Fund | Account | | # | Contract Purpose | Actuals | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---|------------------|---------|-----|------|---------|-----|-------|---------------|
| 20310 | 535100 | Medical Services | 1000 | | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20310 | 535200 | Professional Services | 1000 | Victim Information and Notification Everyday Services, Emergency Procurement Award | 463.9 | 0.0 | 721.6 | 0.0 | 0.0 | 721.6 | |
| 20310 | 535300 | Other Services | 1000 | Technical Support, Software, Security Update Service, Hardware Upgrade Plan, & System Manager | 562.8 | 0.0 | 588.6 | 0.0 | 0.0 | 588.6 | |
| 20310 | 535600 | IT Services | 1000 | Annual Portal, Website Maintenance, Operations, Support Services, and Website Cloud Hosting | 1,420.2 | 0.0 | 3,935.6 | 0.0 | 0.0 | 3,935.6 | |
| 20360 | 535200 | Professional Services | 1000 | PeopleSoft Security Administration and Technical Development for SHARE Financial Supply Chain Management, Human Capital Management, and Enterprise Learning Management Applications | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 20360 | 535600 | IT Services | 1000 | | 1,919.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **TOTAL EXPENSE** | | | | **4,410.8** | **0.0** | **5,245.8** | **0.0** | **0.0** | **5,245.8** | |

**Table 2** **Department of Information Technology** **36100**

## Performance Measures Summary

| **P773** | **Enterprise Services** |
|---|---|

**Purpose:** The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.

| Performance Measures: | | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget | 2025-26 Request | 2025-26 Recomm |
|---|---|---|---|---|---|---|
| Output | Number of independent vulnerability scans of information technology assets identifying potential cyber risks | 12 | 12 | 12 | 4 | |
| Outcome | Percent of service desk incidents resolved within the timeframe specified for their priority level | 100% | 100% | 95% | 95% | |
| Outcome | Number of perimeter DoIT devices reporting security metrics and logs to the Security Incident and Event Management (SIEM) system. | 2,225 | 2,225 | 2,000 | 2,000 | |
| Outcome | Percent of uptime of E-mail services other than scheduled maintenance | 100% | 100% | 98% | 98% | |
| Outcome | Percentage of critical or high-risk vulnerabilities remediated from the previously identified scan | 75% | 72% | 85% | 85% | |
| Explanatory | Percentage of mobile system coverage by state geography to the digital trunk radio system. | 40.0% | 50.0% | N/A | N/A | |

# P-784

**Program Description:**

The Equipment Replacement program includes the Equipment Replacement Plans and the Equipment Replacement Revolving Funds (ERF) created by Section 9-27-11(B) NMSA 1978. The Department establishes and maintains an equipment replacement plan for each of the department's enterprise functions, to plan for the expenditure of capital investments necessary to provide goods and services to the state and its agencies and to local public bodies and other enterprise customers. No later than September 1 of each year, DoIT is required to submit the plans to the Department of Finance and Administration and Legislative Finance Committee (LFC); included in the plan is a reconciliation report of the prior fiscal year reflecting financial activity in each fund.

The department shall record amounts due to the equipment replacement revolving funds each fiscal year, based on the calculation of amortization and depreciation applicable to each enterprise service as reflected in the departments' published rates for services. Fund transfers shall be made from the operating funds of each enterprise in amounts that reconcile with the recorded amounts due. The recording of amounts due to the equipment replacement revolving funds and transfer of funds shall be consistent with generally accepted accounting principles.

**Major Issues and Accomplishments:**

MAJOR ISSUES:
Strategic planning for the ERF continues to be challenging due to potential decreases in service utilization. The department has ongoing concerns with aging equipment and infrastructure, potential impact in meeting state agencies' service needs, and its ability to recover its costs. ERF fund balances may not adequately support future enterprise replacement needs due to the shift to subscription-based licensing model, as well as the volatility of demand for the service

ACCOMPLISHMENTS:
The department used Enterprise ERF to purchase additional devices for network and voice communication systems, including Core Internet routers, firewalls, and network switches. As a result, DoIT installed a Dense Wave Division Multiplexer for state owned facilities in Albuquerque, improving the agency Wide Area and Metropolitan Area Network. DoIT has also migrated to a new conference bridge and call center solution for voice call center services and updated stand-alone voice equipment.  ERF was also used to update the badging system and cameras at multiple locations. In addition, the department purchased planned equipment to support the Digital Trunked Radio System (DTRS) project for Public Safety Radio Communications. This included infrastructure, subscriber units (radios), and supporting hardware and systems. SHARE ERF was used to implement multiple SHARE application upgrades and system enhancements to support the business needs of the state.

DoIT requires mandatory requests for funding documentation and an internal committee tasked with the review and approval of each ERF funding request. All ERF purchases must be reviewed and approved by the DoIT Executive Team.  Additionally, the Cabinet Secretary must approve any changes to planned expenditures. DoIT continues to develop the ERF operational plan. The operational plan will define management and oversight processes for ERF to ensure best practices and transparency

**Overview of Request:**

The primary service of the Equipment Replacement program is to provide a funding mechanism for information technology equipment requiring replacement or modernization. The purpose is to acquire and replace capital equipment and associated software used by the department's Enterprise program to provide services to customers statewide

**Programmatic Changes:**

**Base Budget Justification:** Not Applicable.

## S-8 Financial Summary

(Dollars in Thousands)

| BU | PCode | Department |
|---|---|---|
| 36100 | P784 | 000000 |

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Base | Expansion | Total |
| **REVENUE** | | | | | | | | |
| 112 | Other Transfers | 9,458.0 | 19,292.7 | 9,061.6 | 0.0 | 10,641.2 | 0.0 | 10,641.2 |
| 130 | Other Revenues | 0.0 | 1,348.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 150 | Fund Balance | 3,251.1 | 0.0 | 7,717.4 | 0.0 | 7,258.8 | 0.0 | 7,258.8 |
| | REVENUE, TRANSFERS | **12,709.1** | **20,640.8** | **16,779.0** | **0.0** | **17,900.0** | **0.0** | **17,900.0** |
| | **REVENUE** | **12,709.1** | **20,640.8** | **16,779.0** | **0.0** | **17,900.0** | **0.0** | **17,900.0** |
| | | | | | | | | |
| **EXPENSE** | | | | | | | | |
| 400 | Other | 12,709.1 | 7,833.6 | 16,779.0 | 0.0 | 17,900.0 | 0.0 | 17,900.0 |
| | EXPENDITURES | **12,709.1** | **7,833.6** | **16,779.0** | **0** | **17,900.0** | **0.0** | **17,900.0** |
| | **EXPENSE** | **12,709.1** | **7,833.6** | **16,779.0** | **0** | **17,900.0** | **0.0** | **17,900.0** |

State of New Mexico

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 499906 | OFS - INTRA-Agency | 9,458.0 | 19,292.7 | 9,061.6 | 0.0 | 10,641.2 | 0.0 | 10,641.2 |
| **112** | **Other Transfers** | **9,458.0** | **19,292.7** | **9,061.6** | **0.0** | **10,641.2** | **0.0** | **10,641.2** |
| 441201 | Interest On Investments | 0.0 | 1,348.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **0.0** | **1,348.1** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 325900 | Restricted FB - Gov | 3,251.1 | 0.0 | 7,717.4 | 0.0 | 7,258.8 | 0.0 | 7,258.8 |
| **150** | **Fund Balance** | **3,251.1** | **0.0** | **7,717.4** | **0.0** | **7,258.8** | **0.0** | **7,258.8** |
| **TOTAL REVENUE** | | **12,709.1** | **20,640.8** | **16,779.0** | **0.0** | **17,900.0** | **0.0** | **17,900.0** |
| 548300 | Information Tech Equipment | 12,709.1 | 2,212.2 | 16,779.0 | 0.0 | 17,900.0 | 0.0 | 17,900.0 |
| 548400 | Other Equipment | 0.0 | 5,265.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548800 | Automotive & Aircraft | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548900 | Buildings & Structures | 0.0 | 312.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **400** | **Other** | **12,709.1** | **7,833.6** | **16,779.0** | **0.0** | **17,900.0** | **0.0** | **17,900.0** |
| **TOTAL EXPENSE** | | **12,709.1** | **7,833.6** | **16,779.0** | **0.0** | **17,900.0** | **0.0** | **17,900.0** |

# REV EXP COMPARISON

(Dollars in Thousands)

**36100 - Department of Information Technology**

**P784 - Equipment Replacement Revolving Funds**

|  | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **0.0** | **7,258.8** | **10,641.2** | **0.0** | **17,900.0** |
| Other | 0.0 | 7,258.8 | 10,641.2 | 0.0 | 17,900 |
| **USES Total:** | **0.0** | **7,258.8** | **10,641.2** | **0.0** | **17,900.0** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

**Equipment Replacement Revolving Funds**

State of New Mexico

| BU | PCode |
|----|-------|
| 36100 | P784 |

**E4 PCode Detail**
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|-----------------|---------------|-------------------|-----|-----|---------|-----|-------|---------------|
| | | | | | | ------------------------- FY 2026 Agency Request ------------------------- | | | | | |
| 96870 | 548300 | Information Tech Equipment | 906.3 | 3,341.2 | 0 | 0.0 | 0.0 | 2,641.2 | 858.8 | 3,500.0 | |
| 96880 | 548300 | Information Tech Equipment | 1,305.9 | 13,437.8 | 0 | 0.0 | 0.0 | 8,000.0 | 6,400.0 | 14,400.0 | |
| 96880 | 548400 | Other Equipment | 5,265.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 96880 | 548800 | Automotive & Aircraft | 43.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 96880 | 548900 | Buildings & Structures | 312.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **400** | **Other** | **7,833.6** | **16,779.0** | **0** | **0.0** | **0.0** | **10,641.2** | **7,258.8** | **17,900.0** | |
| | **TOTAL EXPENSE** | | **7,833.6** | **16,779.0** | | **0.0** | **0.0** | **10,641.2** | **7,258.8** | **17,900.0** | |

# P-789

Attorney OBAE
**STERN**
Cassandra Brulotte

Exec Assistant
Vacant

Broadband Director
Acting Drew Lovelace

General Counsel
VACANT

Ops Mgr A/O I
Drew Lovelace

A/O II
VACANT
Perm #10114685 G85
OL B, ST 10 CLSS

**OBAE
9800000000**

Lead  Program
Coordinator II
(Compliance)
**Vacant**

Lead IT Proj. Mgr. III D5-6
Richard Govea

Bus Ops Spec Supv
(Finan. Coord.-A.).
Rosalie Trujillo

SEN IT Proj. Mgr. III
Ovidiu Viorica

BROADBAND SERV REP
**CUS SRV REP A
VACANT**

Program Coordinator I
(Grants Manager)
VACANT

IT Proj Mgr. III
(Contracts)
**Mark Jacobs**

Bus Ops Specialst
(Administrative Spclst).
Shawna Rosales

SEN Broadband Cood
Prog Coor. II
Paulo Pedreschi

**HR GEN IV
VACANT**

Program Coordinator I
Andrew Wilder
BEAD MGR

IT Proj Mgr. III
(Natalie Runyan

Financial Coordinator-A
VACANT

E-Rate Prog Spclst
Bus Ops-A
David Rodriguez

Program Coordinator I
ARPA MGR.
Angelo Jaramillo

IT Proj. Mgr. III D1-D2
Jose Betancount

Program Coordinator II
Digital Equity Cood..
Neala Krueger

IT Proj. Mgr. III D3-D4
Monica Riehl

Program Coordinator II
Tribal Coordinator
Valerie Quintana

IT Proj. Mgr. III D5-D6
Eric Moores

IT Proj. Mgr. III WD
Charles Boudreaux

Public Rel. Coord.
PR Coordinator A
Michael Curtis

IT Proj. Mgr. III D5-D6
Eric Rodgers

IT Proj. Mgr. III D1
Katherine Irvin

**Program Description:**   The purpose of the Office of Broadband Access and Expansion (OBAE) is to carry out the mission of Broadband Access and Expansion Act (OBAE Act, NMS 1978 Section 36-9J and to support the Connect New Mexico Council and their founding statute the Connect New Mexico Act (CNM Act) mission NMSA 1978 63-9K. OBAE Act established OBAE to collect data, develop a broadband plan, implement the plan, coordinate local and state government broadband.

Data collection and Broadband Plan responsibilities include:
• Set rules and standards for qualify of broadband services
• Create and maintain publicly available broadband maps
• Create and maintain a repository for broadband data
• Maintain broadband strategic plan on a yearly basis
• Provide technical assistance
• Implement the broadband plan
• May adopt rules for reporting
• May form advisory committee

Local and State Coordination Broadband Coordination includes:
• Identify federal and non-governmental grant opportunities
• Be applicant on federal funding except for projects related to the department of transportation
• Coordinate with state agencies and local education institutions on broadband infrastructure purchases
• Coordinate and enter in memorandum of understanding with governmental entities to create an integrated and uniform system of broadband permits and rules
• Make recommendation on use of state network and assets to serve unserved and underserved populations
• Seek advice from the CNM Council on the Connect NM Fund and other broadband topics
Data:
• Collect and share data with the council
• Administer the Connect New Mexico Fund and Grant Programs
• Develop and incorporate a Digital equity component of the Broadband Plan
To accomplish the statutory and programmatic obligations of OBAE, OBAE has developed Sevent department:

Legal
• Legal support of agency staff, CNM Council, and mission
• Legislative drafting
• Administrative judgement

Administrative Services
• Support of agency staff, CNM Council, and mission
• Performs OBAE financial duties
• Performs OBAE contracting and procurement

Grants and Programs
• Federal Programs
o Broadband Equity, Access, and Deployment
o Digital Equity
o ARPA Capital Projects Funds (Connect New Mexico Pilot)
• State Programs
o Grant Writing Engineering and Planning
o CNM
Project Management Office

• Manages individual projects awarded from federal and state programs
• Monitors project progress and compliance
• Manages stakeholder relationship
• Previous technical assistance department has been merged into in Project management Office
• Provides Technical Assistance to Local public bodies and tribal entities
State Education Network
• Use e-Rate funding and Public School Capital Outlay Funding to create design and deploy the State Education Network
• Implement a phased approach to schools coming onto the network
• Develop cybersecurity and education offerings with school collaboration
• Coordination and support FCC e-Rate programs for schools
IT and Mapping
• GIS support for OBAE program and data mandates
• IT support for OBAE mission

**Major Issues and Accomplishments:**

During 2024 OBAE has:
• Staffed from 20 to 25 FTE
• Moved Public School Facility Authority Staff from PSFA to OBAE to manage the State Education Network
• Launched the State Education Network
• Met all Federal funding deadline dates
• Received Federal approval to start grant making on $675M Broadband Equity Access and Deployment program
• Launched and awarded the Connect New Mexico Grant Writing, Engineering, and Planning funds
• Launched the $70M infrastructure funds
• Moved ARPA Capital Projects Funds also known as Connect New Mexico Pilot Program from award phase to monitoring phase
• Received approval on Federal digital equity plan
• Applied for Federal digital equity grant with approved plan

**Overview of Request:**

The request is based on previous appropriation years, current staffing levels, projected staffing levels, unmet statutory requirements, existing service contracts, and other equipment and support needed for OBAE.

**Programmatic Changes:**

OBAE is a new office and continue to develop the tools and systems to meet the statue, mission, and federal program requirements. OBAE has no plans to change the continued. Development of the Office to meet all state and programmatic requirements.

**Base Budget Justification:**

OBAE is requesting your consideration of the FY26 Appropriation Request represents a sizable increase in the General Fund to allow OBAE to pay its fair share portion to New Mexico Department of Information Technology for administrative support and to continue to meet is statutory and programmatic obligations.
The FY26 increase represents a 4.6% increase in the 200 totaling $112,000.  While the majority of the increase goes to the 500 category to pay for the fair share fee paid to New Mexico Department of Information technology.  This is a $482,000 for a 20% increase.
As the Office continues to staff up and meet its statutory requirements, administering the Connect New Mexico Fund, administering federal and state grant funds of close to $1 billion, providing technical assistance to broadband projects currently totaling 90 projects, engaging with the community for digital equity, working on streamlining rights of way and environmental permitting for broadband projects, and maintaining the statewide broadband map, OBAE will continue to seek additional appropriations to meet the large mission.

**Broadband Access and Expansion**

State of New Mexico

## S-8 Financial Summary

(Dollars in Thousands)

| BU | PCode | Department |
|----|-------|------------|
| 36100 | P789 | 000000 |

| | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | FY 2026 Agency Request Expansion | FY 2026 Agency Request Total |
|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | |
| 111 General Fund Transfers | 1,369.5 | 1,322.6 | 1,738.7 | 0.0 | 2,388.7 | 0.0 | 2,388.7 |
| 112 Other Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 650.0 | 0.0 | 650.0 |
| 120 Federal Revenues | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 130 Other Revenues | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REVENUE, TRANSFERS | **1,369.5** | **1,322.6** | **2,388.7** | **0.0** | **3,038.7** | **0.0** | **3,038.7** |
| **REVENUE** | **1,369.5** | **1,322.6** | **2,388.7** | **0.0** | **3,038.7** | **0.0** | **3,038.7** |
| | | | | | | | |
| **EXPENSE** | | | | | | | |
| 200 Personal Services and Employee Benefits | 1,165.2 | 692.5 | 1,844.7 | 2,563.3 | 1,956.7 | 0.0 | 1,956.7 |
| 300 Contractual services | 125.0 | 10.9 | 125.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| 400 Other | 79.3 | 184.8 | 419.0 | 0.0 | 475.0 | 0.0 | 475.0 |
| EXPENDITURES | **1,369.5** | **888.2** | **2,388.7** | **2,563.27** | **2,556.7** | **0.0** | **2,556.7** |
| 500 Other financing uses | 0.0 | 0.0 | 0.0 | 0.0 | 482.0 | 0.0 | 482.0 |
| OTHER FINANCING USES | **0.0** | **0.0** | **0.0** | **0** | **482.0** | **0.0** | **482.0** |
| **EXPENSE** | **1,369.5** | **888.2** | **2,388.7** | **2,563.27** | **3,038.7** | **0.0** | **3,038.7** |
| | | | | | | | |
| **FTE POSITIONS** | | | | | | | |
| 810 Permanent | 11.00 | 14.90 | 14.00 | 14.90 | 14.00 | 0.00 | 14.00 |
| 820 Term | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| FTEs | **11.00** | **19.90** | **14.00** | **19.90** | **14.00** | **0.00** | **14.00** |
| **FTE POSITIONS** | **11.00** | **19.90** | **14.00** | **19.90** | **14.00** | **0.00** | **14.00** |

Broadband Access and Expansion

State of New Mexico

| BU | PCode | Department |
|---|---|---|
| 36100 | P789 | 000000 |

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Base | Expansion | Total |
| 499105 | General Fd. Appropriation | 1,369.5 | 1,322.6 | 1,738.7 | 0.0 | 2,388.7 | 0.0 | 2,388.7 |
| **111** | **General Fund Transfers** | **1,369.5** | **1,322.6** | **1,738.7** | **0.0** | **2,388.7** | **0.0** | **2,388.7** |
| 499905 | Other Financing Sources | 0.0 | 0.0 | 0.0 | 0.0 | 650.0 | 0.0 | 650.0 |
| **112** | **Other Transfers** | **0.0** | **0.0** | **0.0** | **0.0** | **650.0** | **0.0** | **650.0** |
| 451903 | Federal Direct - Operating | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **120** | **Federal Revenues** | **0.0** | **(0.0)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| 433902 | Other | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **130** | **Other Revenues** | **0.0** | **0.0** | **650.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL REVENUE** | | **1,369.5** | **1,322.6** | **2,388.7** | **0.0** | **3,038.7** | **0.0** | **3,038.7** |
| 520100 | Exempt Perm Positions P/T&F/T | 166.0 | 127.7 | 186.0 | 274.1 | 186.0 | 0.0 | 186.0 |
| 520200 | Term Positions | 0.0 | 76.0 | 0.0 | 562.8 | 0.0 | 0.0 | 0.0 |
| 520300 | Classified Perm Positions F/T | 713.8 | 293.2 | 1,210.3 | 1,096.2 | 1,333.8 | 0.0 | 1,333.8 |
| 520700 | Overtime & Other Premium Pay | 0.0 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 520800 | Annl & Comp Paid At Separation | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 42.1 | 31.3 | 69.4 | 100.8 | 69.4 | 0.0 | 69.4 |
| 521200 | Retirement Contributions | 146.7 | 96.0 | 228.5 | 368.5 | 228.5 | 0.0 | 228.5 |
| 521300 | F I C A | 66.6 | 37.4 | 103.8 | 118.7 | 103.8 | 0.0 | 103.8 |
| 521400 | Workers' Comp Assessment Fee | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 | GSD Work Comp Insur Premium | 2.5 | 1.8 | 3.9 | 0.0 | 1.4 | 0.0 | 1.4 |
| 521600 | Employee Liability Ins Premium | 6.3 | 3.4 | 9.8 | 0.0 | 0.8 | 0.0 | 0.8 |
| 521700 | RHC Act Contributions | 21.2 | 10.0 | 33.0 | 42.2 | 33.0 | 0.0 | 33.0 |
| 523000 | COVID Related Admin Leave | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **200** | **Personal Services and Employee Bene** | **1,165.2** | **692.5** | **1,844.7** | **2,563.3** | **1,956.7** | **0.0** | **1,956.7** |
| 535200 | Professional Services | 20.0 | (0.0) | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535300 | Other Services | 0.0 | 9.3 | 0.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| 535309 | Other Services - Interagency | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 535600 | IT Services | 105.0 | 0.0 | 105.0 | 0.0 | 105.0 | 0.0 | 105.0 |
| **300** | **Contractual services** | **125.0** | **10.9** | **125.0** | **0.0** | **125.0** | **0.0** | **125.0** |
| 542100 | Employee I/S Mileage & Fares | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| 542200 | Employee I/S Meals & Lodging | 5.0 | 0.3 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 542300 | Brd & Comm Mbr Meals & Lodging | 15.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 542600 | Transp - Parts & Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 |
| 542700 | Transp - Transp Insurance | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 |

State of New Mexico

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | FY 2026 Agency Request Expansion | FY 2026 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 542800 | State Transp Pool Charges | 0.0 | 0.2 | 25.0 | 0.0 | 6.0 | 0.0 | 6.0 |
| 543200 | Maint - Furn, Fixt, Equipment | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543400 | Maint - Property Insurance | 0.0 | 1.6 | 0.0 | 0.0 | 8.0 | 0.0 | 8.0 |
| 543500 | Maint - Supplies | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543700 | Maintenance Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 543830 | IT HW/SW Agreements | 20.0 | 6.8 | 45.9 | 0.0 | 10.0 | 0.0 | 10.0 |
| 544000 | Supply Inventory IT | 0.0 | 85.1 | 0.0 | 0.0 | 129.0 | 0.0 | 129.0 |
| 544100 | Supplies-Office Supplies | 0.8 | 2.8 | 25.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 544400 | Supplies-Field Supplies | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544900 | Supplies-Inventory Exempt | 0.0 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545609 | Report/Record Inter St Agency | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545700 | ISD Services | 1.8 | 30.3 | 1.8 | 0.0 | 1.8 | 0.0 | 1.8 |
| 545710 | DOIT HCM Assessment Fees | 4.3 | 3.3 | 4.3 | 0.0 | 5.0 | 0.0 | 5.0 |
| 545900 | Printing & Photo Services | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546100 | Postage & Mail Services | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546400 | Rent Of Land & Buildings | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| 546500 | Rent Of Equipment | 0.0 | 0.7 | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 |
| 546610 | DOIT Telecommunications | 9.5 | 29.4 | 9.5 | 0.0 | 14.4 | 0.0 | 14.4 |
| 546700 | Subscriptions/Dues/License Fee | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546800 | Employee Training & Education | 0.0 | 8.5 | 2.5 | 0.0 | 8.8 | 0.0 | 8.8 |
| 546900 | Advertising | 0.0 | 7.1 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 547700 | Debt Service-Principal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 547900 | Miscellaneous Expense | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 17.9 | 0.0 | 75.0 | 0.0 | 75.0 | 0.0 | 75.0 |
| 548800 | Automotive & Aircraft | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 0.0 | (0.0) | 30.0 | 0.0 | 30.0 | 0.0 | 30.0 |
| 549700 | Employee O/S Meals & Lodging | 0.0 | (0.0) | 20.0 | 0.0 | 20.0 | 0.0 | 20.0 |
| **400** | **Other** | **79.3** | **184.8** | **419.0** | **0.0** | **475.0** | **0.0** | **475.0** |
| 555106 | OFU - INTRA-Agency | 0.0 | 0.0 | 0.0 | 0.0 | 482.0 | 0.0 | 482.0 |
| **500** | **Other financing uses** | **0.0** | **0.0** | **0.0** | **0.0** | **482.0** | **0.0** | **482.0** |
| **TOTAL EXPENSE** | | **1,369.5** | **888.2** | **2,388.7** | **2,563.3** | **3,038.7** | **0.0** | **3,038.7** |
| 810 | Permanent | 11.00 | 14.90 | 14.00 | 14.90 | 14.00 | 0.00 | 14.00 |
| **810** | **Permanent** | **11.00** | **14.90** | **14.00** | **14.90** | **14.00** | **0.00** | **14.00** |
| 820 | Term | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |

**Broadband Access and Expansion**

State of New Mexico

| BU | PCode | Department |
|---|---|---|
| 36100 | P789 | 000000 |

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

| 820 | Term | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
|---|---|---|---|---|---|---|---|---|
| **TOTAL FTE POSITIONS** | | 11.00 | 19.90 | 14.00 | 19.90 | 14.00 | 0.00 | 14.00 |

# REV EXP COMPARISON

(Dollars in Thousands)

**36100 - Department of Information Technology**

**P789 - Broadband Access and Expansion**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **2,388.7** | **0.0** | **650.0** | **0.0** | **3,038.7** |
| Personal Services and Employee Benefits | 1,306.7 | 0.0 | 650.0 | 0.0 | 1,956.7 |
| Contractual services | 125.0 | 0.0 | 0.0 | 0.0 | 125 |
| Other | 475.0 | 0.0 | 0.0 | 0.0 | 475 |
| Other financing uses | 482.0 | 0.0 | 0.0 | 0.0 | 482 |
| **USES Total:** | **2,388.7** | **0.0** | **650.0** | **0.0** | **3,038.7** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

Broadband Access and Expansion

BU      PCode
36100   P789

State of New Mexico
E4 PCode Detail
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|-----------------|---------------|------------------|-----|-----|---------|-----|-------|---------------|
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 323.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 22.12 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 61.53 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 19.83 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 520100 | Exempt Perm Positions P/T&F/T | (0.0) | 0.0 | 36.28 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 520200 | Term Positions | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 520300 | Classified Perm Positions F/T | (0.0) | 0.0 | 72.29 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 520700 | Overtime & Other Premium Pay | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 520800 | Annl & Comp Paid At Separation | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 521100 | Group Insurance Premium | (0.0) | 0.0 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 521200 | Retirement Contributions | 0.0 | 0.0 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 521300 | F I C A | (0.0) | 0.0 | 6.67 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 521400 | Workers' Comp Assessment Fee | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 2.69 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 523000 | COVID Related Admin Leave | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 520100 | Exempt Perm Positions P/T&F/T | 127.7 | 186.0 | 237.77 | 186.0 | 0.0 | 0.0 | 0.0 | 186.0 | |
| 68390 | 520200 | Term Positions | 76.0 | 0.0 | 562.76 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 520300 | Classified Perm Positions F/T | 293.2 | 1,210.3 | 700.46 | 683.8 | 0.0 | 650.0 | 0.0 | 1,333.8 | |
| 68390 | 520700 | Overtime & Other Premium Pay | 12.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 520800 | Annl & Comp Paid At Separation | 0.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 521100 | Group Insurance Premium | 31.3 | 69.4 | 66.73 | 69.4 | 0.0 | 0.0 | 0.0 | 69.4 | |
| 68390 | 521200 | Retirement Contributions | 96.0 | 228.5 | 286.25 | 228.5 | 0.0 | 0.0 | 0.0 | 228.5 | |
| 68390 | 521300 | F I C A | 37.4 | 103.8 | 92.24 | 103.8 | 0.0 | 0.0 | 0.0 | 103.8 | |
| 68390 | 521400 | Workers' Comp Assessment Fee | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 521410 | GSD Work Comp Insur Premium | 1.8 | 3.9 | 0 | 1.4 | 0.0 | 0.0 | 0.0 | 1.4 | |
| 68390 | 521600 | Employee Liability Ins Premium | 3.4 | 9.8 | 0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.8 | |
| 68390 | 521700 | RHC Act Contributions | 10.0 | 33.0 | 31.56 | 33.0 | 0.0 | 0.0 | 0.0 | 33.0 | |
| 68390 | 523000 | COVID Related Admin Leave | 2.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 200 | **Personal Services and Employee Bene** | 692.5 | 1,844.7 | 2,563.27 | 1,306.7 | 0.0 | 650.0 | 0.0 | 1,956.7 | |
| 11890 | 542100 | Employee I/S Mileage & Fares | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 542200 | Employee I/S Meals & Lodging | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 543830 | IT HW/SW Agreements | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**Broadband Access and Expansion**

State of New Mexico

**E4 PCode Detail**
(Dollars in Thousands)

| BU | PCode |
|----|-------|
| 36100 | P789 |

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|--|-----------------|---------------|------------------|-----|-----|---------|-----|-------|---------------|
| | | | | | | ------------------------ FY 2026 Agency Request ------------------------ | | | | | |
| 11890 | 544000 | Supply Inventory IT | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 546800 | Employee Training & Education | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 547900 | Miscellaneous Expense | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 549600 | Employee O/S Mileage & Fares | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 11890 | 549700 | Employee O/S Meals & Lodging | (0.0) | 0.0 | 0 | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | |
| 68390 | 542100 | Employee I/S Mileage & Fares | 0.0 | 5.0 | 0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | |
| 68390 | 542200 | Employee I/S Meals & Lodging | 0.3 | 10.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 68390 | 542300 | Brd & Comm Mbr Meals & Lodging | 0.0 | 10.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 542600 | Transp - Parts & Supplies | 0.0 | 0.0 | 0 | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 | |
| 68390 | 542700 | Transp - Transp Insurance | 0.0 | 2.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 542800 | State Transp Pool Charges | 0.2 | 25.0 | 0 | 6.0 | 0.0 | 0.0 | 0.0 | 6.0 | |
| 68390 | 543200 | Maint - Furn, Fixt, Equipment | 0.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 543400 | Maint - Property Insurance | 1.6 | 0.0 | 0 | 8.0 | 0.0 | 0.0 | 0.0 | 8.0 | |
| 68390 | 543500 | Maint - Supplies | 0.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 543700 | Maintenance Services | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 543830 | IT HW/SW Agreements | 6.8 | 45.9 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 68390 | 544000 | Supply Inventory IT | 85.1 | 0.0 | 0 | 129.0 | 0.0 | 0.0 | 0.0 | 129.0 | |
| 68390 | 544100 | Supplies-Office Supplies | 2.8 | 25.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 68390 | 544400 | Supplies-Field Supplies | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 544900 | Supplies-Inventory Exempt | 4.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 545609 | Report/Record Inter St Agency | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 545700 | ISD Services | 30.3 | 1.8 | 0 | 1.8 | 0.0 | 0.0 | 0.0 | 1.8 | |
| 68390 | 545710 | DOIT HCM Assessment Fees | 3.3 | 4.3 | 0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | |
| 68390 | 545900 | Printing & Photo Services | 0.0 | 3.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 546100 | Postage & Mail Services | 0.0 | 10.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 546400 | Rent Of Land & Buildings | 0.0 | 125.0 | 0 | 125.0 | 0.0 | 0.0 | 0.0 | 125.0 | |
| 68390 | 546500 | Rent Of Equipment | 0.7 | 5.0 | 0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | |
| 68390 | 546610 | DOIT Telecommunications | 29.4 | 9.5 | 0 | 14.4 | 0.0 | 0.0 | 0.0 | 14.4 | |
| 68390 | 546700 | Subscriptions/Dues/License Fee | 1.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 546800 | Employee Training & Education | 8.5 | 2.5 | 0 | 8.8 | 0.0 | 0.0 | 0.0 | 8.8 | |
| 68390 | 546900 | Advertising | 7.1 | 10.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 68390 | 547700 | Debt Service-Principal | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 547900 | Miscellaneous Expense | 1.9 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 548300 | Information Tech Equipment | 0.0 | 75.0 | 0 | 75.0 | 0.0 | 0.0 | 0.0 | 75.0 | |

Broadband Access and Expansion

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

| BU | PCode |
|---|---|
| 36100 | P789 |

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | ---------------------- FY 2026 Agency Request ------------------------ | | | | | |
| 68390 | 548800 | Automotive & Aircraft | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 549600 | Employee O/S Mileage & Fares | 0.0 | 30.0 | 0 | 30.0 | 0.0 | 0.0 | 0.0 | 30.0 | |
| 68390 | 549700 | Employee O/S Meals & Lodging | 0.0 | 20.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 400 | Other | 184.8 | 419.0 | 0 | 475.0 | 0.0 | 0.0 | 0.0 | 475.0 | |
| | TOTAL EXPENSE | | 877.3 | 2,263.7 | | 1,781.7 | 0.0 | 650.0 | 0.0 | 2,431.7 | |

State of New Mexico

## Contract by PCode Detail

(Dollars in Thousands)

| | | | | | Actuals | ------------------- FY 2026 Agency Request ------------------- | | | | | Justification |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Fund** | **Account** | | **#** | **Contract Purpose** | | **GF** | **OSF** | **ISF/IAT** | **FF** | **Total** | |
| 11890 | 535200 | Professional Services | 1000 | | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 535300 | Other Services | 1000 | Broadband Planning, Grant Writing, and Infrastructure Professional Services | 9.3 | 20.0 | 0.0 | 0.0 | 0.0 | 20.0 | |
| 68390 | 535309 | Other Services - Interagency | 1000 | | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 68390 | 535600 | IT Services | 1000 | Broadband Planning, Grant Writing, and Infrastructure Professional Services | 0.0 | 105.0 | 0.0 | 0.0 | 0.0 | 105.0 | |
| | **TOTAL EXPENSE** | | | | **10.9** | **125.0** | **0.0** | **0.0** | **0.0** | **125.0** | |

# P-791

**Acting Cabinet Secretary and State CIO**
Raja Sambandam

Admin Assistant II
VACANT

**Deputy CIO of Cybersecurity**
IT CIO V
Raja Sambandam

Deputy CIO & CISO
Cybersecurity
2000000000

IT SEC & Comp Mgr II
VACANT

IT Business Analyst II
VACANT

IT PROJ.MGR II
Tracy Lopez

Attorney
VACANT

IT SEC & Comp Admin III
VACANT

IT Proj Mgr. III/GIS
Daniel T. Garcia

IT PROJ.MGR II
VACANT

IT SEC & Comp Admin III
VACANT

IT SEC & Compliance III
Flori Martinez

IT SEC & COMPLIANCE ADMIN II
Giovanni Carranza

IT SEC & Comp Admin II
VACANT

IT SEC & Compliance III
Melody Griego

IT Sec & Comp I
**vacant**

IT SEC & Comp Admin II
VACANT

IT PROJ. Mgr I
Melissa Gutierrez

Undergrad Intern
VACANT

IT NETWORK ADMIN I
Evelyn Gomez

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**Program Description:**     The purpose of the Cybersecurity program is to identify, detect, and protect the State's digital assets, including the provision of effective risk mitigation strategy to respond and recover from cyber threats.

**Major Issues and Accomplishments:**

MAJOR ISSUES

Constant changes in the IT landscape have increased cybersecurity challenges, including budget, talent, threats and the need for partnerships. Historically, the State Cybersecurity operating budget has been limited and not in-line with best practices. Instead, the CSO has received nonrecurring funding to support ongoing cybersecurity activities statewide.

A 2021 Deloitte study indicated the average business will invest between 6 percent and 14 percent of its annual IT budget in cybersecurity. On average, most business entities spend around 10 percent of their IT budget on cybersecurity. Overall, the state's total IT operating budget averages $240 million per year and the investment in new technology continues to grow.

Lack of cybersecurity professionals creates gaps in security. Cybersecurity workers are sought after, and because the field is constantly evolving, organizations, including the State, must provide continuing education, career advancement opportunities, and competitive compensation.

The State currently lacks a framework and an overall data classification policy. The Cybersecurity Office is exploring other states' policies for data classification consistency. Data classification helps determine the location of regulated data across the enterprise, ensures appropriate security controls are implemented, and that the data is traceable and searchable, as required by compliance regulations. By assigning data sensitivity levels and categorizing data, the cybersecurity office will be able to implement access rules pertaining to critical data.

ACCOMPLISHMENTS IN FY24

The State Chief Information Security Officer (CISO) established an annual cyber awareness training and monthly phishing campaign for state executive agencies. To help end-users better recognize and respond to these phishing threats, we are offering high-level Cybersecurity Awareness Training. Our goal is to educate employees for maintaining our cybersecurity posture. With the new office, cybersecurity awareness training opportunities will be expanded to other state entities, including tribal and local governments, public school districts and higher education institutions.

The State CISO continued the enterprise vulnerability management program, network and application penetration testing, an enterprise attack surface management system, and a network analytic monitoring tool across all state executive agencies.  The security operations center (SOC) and multifactor authentication continue to be a benefit across the state IT eco-system. By continuing to support these proactive measures against cybersecurity threats at no cost to agencies, the Cybersecurity program can serve the state in a reliable, secure, and effective manner. The Cybersecurity Advisory Committee is charged with identifying and recommending leading cybersecurity practices for state government agencies, local governments, educational institutions, and tribal governments.  In conjunction with the Department of Information Technology (DoIT), the CSO, the Cybersecurity Advisory Committee, and the CISO are responsible for providing guidance and direction to enhance the cybersecurity capabilities of these entities throughout the State of New Mexico. Additionally, as part of its Legislative charge, the Cybersecurity Advisory Committee completed and timely submitted its first Annual Cybersecurity Report to the Legislature and the Office of the Governor.
The Cybersecurity Planning committee adopted the Statewide Cybersecurity Plan. This plan was approved by the Department of Homeland Security and Emergency Management and CISA in September 2023. The plan has defined long-term goals to support and implement Cybersecurity best practices. The Cybersecurity Planning Committee and the CSO are working to onboard 26 entities on the State and Local Cybersecurity Grant Program (SLCGP) to receive state provided services. The Planning Committee will continue its outreach efforts to bring awareness of the SLCGP in their on-going efforts to have additional entities participate in the Federal Fiscal Year 2023 SLCGP opportunities.

**Overview of Request:**    Laws 2023, Chapter 115 established the Cybersecurity Act, creating the Cybersecurity Office (CSO), which is administratively attached to the Department of Information Technology. Previously, the cybersecurity functions resided in the Compliance and Project Management program (P772). A new program code for the Cybersecurity Office has been established for FY25.

The CSO, in cooperation with the Cybersecurity Advisory Committee and the Cybersecurity Planning Committee works to ensure security actions are taken to protect state entities without undermining their ability to function effectively and efficiently. The Cybersecurity Advisory Committee is responsible for annual reporting to the Legislature and the Governor's Office addressing the status of cybersecurity preparedness within agencies and elsewhere in the state.

The CSO is responsible for establishing security governance, standards, and policies to protect State IT resources and infrastructure. Other core functions include awareness and education, identity and access management, vulnerability management, attack surface management, risk assessment, regulatory compliance, incident response, business continuity and disaster recovery management, and establishment and maintenance of a security operations center. Currently there are 19 information technology (IT) and cyber-related policies to address these functions currently published on DoIT's website.

In September 2023, New Mexico's Cybersecurity Plan was approved by the Federal Cybersecurity and Infrastructure Security Agency (CISA). Approval of the plan by CISA allows the State of New Mexico to participate in a federal grant of approximately $13 million over a four-year period.

The CSO continues to work with committees and stakeholders to develop additional policies and guidance in compliance with State and Federal standards to protect New Mexicans.

**Programmatic Changes:**

**Base Budget Justification:**    The Department is requesting a flat base budget for the Cybersecurity Office.

**Cybersecurity Office**

State of New Mexico

## S-8 Financial Summary

| BU | PCode | Department |
|---|---|---|
| 36100 | P791 | 000000 |

(Dollars in Thousands)

| | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | Base | Expansion | Total |
|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | |
| 111  General Fund Transfers | 0.0 | 4,547.3 | 6,522.5 | 0.0 | 6,522.5 | 0.0 | 6,522.5 |
| 112  Other Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| REVENUE, TRANSFERS | **0.0** | **4,547.3** | **6,522.5** | **0.0** | **6,522.5** | **0.0** | **6,522.5** |
| **REVENUE** | **0.0** | **4,547.3** | **6,522.5** | **0.0** | **6,522.5** | **0.0** | **6,522.5** |
| | | | | | | | |
| **EXPENSE** | | | | | | | |
| 200  Personal Services and Employee Benefits | 0.0 | 647.3 | 1,635.1 | 1,532.3 | 1,635.1 | 0.0 | 1,635.1 |
| 300  Contractual services | 0.0 | 2,941.3 | 3,739.5 | 0.0 | 3,572.6 | 0.0 | 3,572.6 |
| 400  Other | 0.0 | 958.7 | 832.8 | 0.0 | 832.8 | 0.0 | 832.8 |
| EXPENDITURES | **0.0** | **4,547.3** | **6,207.4** | **1,532.29** | **6,040.5** | **0.0** | **6,040.5** |
| 500  Other financing uses | 0.0 | 0.0 | 315.1 | 0.0 | 482.0 | 0.0 | 482.0 |
| OTHER FINANCING USES | **0.0** | **0.0** | **315.1** | **0** | **482.0** | **0.0** | **482.0** |
| **EXPENSE** | **0.0** | **4,547.3** | **6,522.5** | **1,532.29** | **6,522.5** | **0.0** | **6,522.5** |
| | | | | | | | |
| **FTE POSITIONS** | | | | | | | |
| 810  Permanent | 0.00 | 9.00 | 14.00 | 9.00 | 14.00 | 0.00 | 14.00 |
| 820  Term | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| FTEs | **0.00** | **10.00** | **14.00** | **10.00** | **14.00** | **0.00** | **14.00** |
| **FTE POSITIONS** | **0.00** | **10.00** | **14.00** | **10.00** | **14.00** | **0.00** | **14.00** |

Cybersecurity Office

| BU | PCode | Department |
|----|-------|------------|
| 36100 | P791 | 000000 |

State of New Mexico

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

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | FY 2026 Agency Request Base | FY 2026 Agency Request Expansion | FY 2026 Agency Request Total |
|---|---|---|---|---|---|---|---|---|
| 499105 | General Fd. Appropriation | 0.0 | 4,547.3 | 6,522.5 | 0.0 | 6,522.5 | 0.0 | 6,522.5 |
| **111** | **General Fund Transfers** | **0.0** | **4,547.3** | **6,522.5** | **0.0** | **6,522.5** | **0.0** | **6,522.5** |
| 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** | | **0.0** | **4,547.3** | **6,522.5** | **0.0** | **6,522.5** | **0.0** | **6,522.5** |
| 520100 | Exempt Perm Positions P/T&F/T | 0.0 | 206.8 | 0.0 | 215.0 | 0.0 | 0.0 | 0.0 |
| 520200 | Term Positions | 0.0 | 14.8 | 0.0 | 115.1 | 0.0 | 0.0 | 0.0 |
| 520300 | Classified Perm Positions F/T | 0.0 | 264.4 | 1,443.8 | 835.0 | 1,443.9 | 0.0 | 1,443.9 |
| 520500 | Temporary Positions F/T & P/T | 0.0 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521100 | Group Insurance Premium | 0.0 | 15.1 | 32.0 | 47.9 | 32.0 | 0.0 | 32.0 |
| 521200 | Retirement Contributions | 0.0 | 93.5 | 98.2 | 222.0 | 98.2 | 0.0 | 98.2 |
| 521300 | F I C A | 0.0 | 35.5 | 44.6 | 71.5 | 44.6 | 0.0 | 44.6 |
| 521400 | Workers' Comp Assessment Fee | 0.0 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 521410 | GSD Work Comp Insur Premium | 0.0 | 0.0 | 0.7 | 0.0 | 1.4 | 0.0 | 1.4 |
| 521600 | Employee Liability Ins Premium | 0.0 | 0.0 | 1.6 | 0.0 | 0.8 | 0.0 | 0.8 |
| 521700 | RHC Act Contributions | 0.0 | 9.8 | 14.2 | 25.7 | 14.2 | 0.0 | 14.2 |
| **200** | **Personal Services and Employee Bene** | **0.0** | **647.3** | **1,635.1** | **1,532.3** | **1,635.1** | **0.0** | **1,635.1** |
| 535200 | Professional Services | 0.0 | 1,152.6 | 480.0 | 0.0 | 1,200.0 | 0.0 | 1,200.0 |
| 535600 | IT Services | 0.0 | 1,788.7 | 3,259.5 | 0.0 | 2,372.6 | 0.0 | 2,372.6 |
| **300** | **Contractual services** | **0.0** | **2,941.3** | **3,739.5** | **0.0** | **3,572.6** | **0.0** | **3,572.6** |
| 542100 | Employee I/S Mileage & Fares | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 542200 | Employee I/S Meals & Lodging | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 543830 | IT HW/SW Agreements | 0.0 | 901.8 | 386.5 | 0.0 | 770.9 | 0.0 | 770.9 |
| 544000 | Supply Inventory IT | 0.0 | 50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 544100 | Supplies-Office Supplies | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | 0.0 | 10.0 |
| 545600 | Reporting & Recording | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545609 | Report/Record Inter St Agency | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 545700 | ISD Services | 0.0 | 0.0 | 10.6 | 0.0 | 12.5 | 0.0 | 12.5 |
| 545710 | DOIT HCM Assessment Fees | 0.0 | 0.0 | 7.1 | 0.0 | 5.0 | 0.0 | 5.0 |
| 546610 | DOIT Telecommunications | 0.0 | 0.0 | 15.5 | 0.0 | 14.4 | 0.0 | 14.4 |
| 546700 | Subscriptions/Dues/License Fee | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546800 | Employee Training & Education | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 546900 | Advertising | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

State of New Mexico
### S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

| | | 2023-24 Opbud | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | -------- FY 2026 Agency Request -------- | | |
| | | | | | | Base | Expansion | Total |
|---|---|---|---|---|---|---|---|---|
| 547900 | Miscellaneous Expense | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 548300 | Information Tech Equipment | 0.0 | 0.0 | 383.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549600 | Employee O/S Mileage & Fares | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 549700 | Employee O/S Meals & Lodging | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **400** | **Other** | **0.0** | **958.7** | **832.8** | **0.0** | **832.8** | **0.0** | **832.8** |
| 555106 | OFU - INTRA-Agency | 0.0 | 0.0 | 315.1 | 0.0 | 482.0 | 0.0 | 482.0 |
| **500** | **Other financing uses** | **0.0** | **0.0** | **315.1** | **0.0** | **482.0** | **0.0** | **482.0** |
| **TOTAL EXPENSE** | | **0.0** | **4,547.3** | **6,522.5** | **1,532.3** | **6,522.5** | **0.0** | **6,522.5** |
| 810 | Permanent | 0.00 | 9.00 | 14.00 | 9.00 | 14.00 | 0.00 | 14.00 |
| **810** | **Permanent** | **0.00** | **9.00** | **14.00** | **9.00** | **14.00** | **0.00** | **14.00** |
| 820 | Term | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| **820** | **Term** | **0.00** | **1.00** | **0.00** | **1.00** | **0.00** | **0.00** | **0.00** |
| **TOTAL FTE POSITIONS** | | **0.00** | **10.00** | **14.00** | **10.00** | **14.00** | **0.00** | **14.00** |

# REV EXP COMPARISON

### (Dollars in Thousands)

**36100 - Department of Information Technology**

**P791 - Cybersecurity Office**

| | General Fund | Other Funds | Other Transfers | Federal Funds | Total |
|---|---|---|---|---|---|
| **SOURCES Totals** | **6,522.5** | **0.0** | **0.0** | **0.0** | **6,522.5** |
| Personal Services and Employee Benefits | 1,635.1 | 0.0 | 0.0 | 0.0 | 1,635.1 |
| Contractual services | 3,572.6 | 0.0 | 0.0 | 0.0 | 3,572.6 |
| Other | 832.8 | 0.0 | 0.0 | 0.0 | 832.8 |
| Other financing uses | 482.0 | 0.0 | 0.0 | 0.0 | 482 |
| **USES Total:** | **6,522.5** | **0.0** | **0.0** | **0.0** | **6,522.5** |
| **Net:** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

**Cybersecurity Office**

| BU | PCode |
|----|-------|
| 36100 | P791 |

State of New Mexico
**E4 PCode Detail**
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---------|---------|---------|-----|-----|---------|-----|-------|---------------|
| | | | | | | ------------------------ FY 2026 Agency Request ------------------------ | | | | | |
| 00000 | 520300 | Classified Perm Positions F/T | 0.0 | 0.0 | 482.38 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521100 | Group Insurance Premium | 0.0 | 0.0 | 20.45 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521200 | Retirement Contributions | 0.0 | 0.0 | 91.75 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521300 | F I C A | 0.0 | 0.0 | 29.57 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 00000 | 521700 | RHC Act Contributions | 0.0 | 0.0 | 11.92 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 520100 | Exempt Perm Positions P/T&F/T | 206.8 | 0.0 | 214.96 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 520200 | Term Positions | 14.8 | 0.0 | 115.12 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 520300 | Classified Perm Positions F/T | 264.4 | 1,443.8 | 352.64 | 1,443.9 | 0.0 | 0.0 | 0.0 | 1,443.9 | |
| 38310 | 520500 | Temporary Positions F/T & P/T | 7.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 521100 | Group Insurance Premium | 15.1 | 32.0 | 27.48 | 32.0 | 0.0 | 0.0 | 0.0 | 32.0 | |
| 38310 | 521200 | Retirement Contributions | 93.5 | 98.2 | 130.25 | 98.2 | 0.0 | 0.0 | 0.0 | 98.2 | |
| 38310 | 521300 | F I C A | 35.5 | 44.6 | 41.98 | 44.6 | 0.0 | 0.0 | 0.0 | 44.6 | |
| 38310 | 521400 | Workers' Comp Assessment Fee | (0.0) | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 521410 | GSD Work Comp Insur Premium | 0.0 | 0.7 | 0 | 1.4 | 0.0 | 0.0 | 0.0 | 1.4 | |
| 38310 | 521600 | Employee Liability Ins Premium | 0.0 | 1.6 | 0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.8 | |
| 38310 | 521700 | RHC Act Contributions | 9.8 | 14.2 | 13.79 | 14.2 | 0.0 | 0.0 | 0.0 | 14.2 | |
| | **200** | **Personal Services and Employee Bene** | **647.3** | **1,635.1** | **1,532.29** | **1,635.1** | **0.0** | **0.0** | **0.0** | **1,635.1** | |
| 38310 | 542100 | Employee I/S Mileage & Fares | 0.0 | 10.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 38310 | 542200 | Employee I/S Meals & Lodging | 0.0 | 10.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 38310 | 543830 | IT HW/SW Agreements | 901.8 | 386.5 | 0 | 770.9 | 0.0 | 0.0 | 0.0 | 770.9 | |
| 38310 | 544000 | Supply Inventory IT | 50.6 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 544100 | Supplies-Office Supplies | 0.0 | 10.0 | 0 | 10.0 | 0.0 | 0.0 | 0.0 | 10.0 | |
| 38310 | 545600 | Reporting & Recording | 2.4 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 545609 | Report/Record Inter St Agency | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 545700 | ISD Services | 0.0 | 10.6 | 0 | 12.5 | 0.0 | 0.0 | 0.0 | 12.5 | |
| 38310 | 545710 | DOIT HCM Assessment Fees | 0.0 | 7.1 | 0 | 5.0 | 0.0 | 0.0 | 0.0 | 5.0 | |
| 38310 | 546610 | DOIT Telecommunications | 0.0 | 15.5 | 0 | 14.4 | 0.0 | 0.0 | 0.0 | 14.4 | |
| 38310 | 546700 | Subscriptions/Dues/License Fee | 0.3 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 546800 | Employee Training & Education | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 546900 | Advertising | 0.1 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 547900 | Miscellaneous Expense | 0.5 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 548300 | Information Tech Equipment | 0.0 | 383.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 38310 | 549600 | Employee O/S Mileage & Fares | 0.2 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**Cybersecurity Office**

| BU | PCode |
|----|-------|
| 36100 | P791 |

State of New Mexico

**E4 PCode Detail**
(Dollars in Thousands)

| Fund | Account | | 2023-24 Actuals | 2024-25 Opbud | 2025-26 PCF Proj | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|----|----|----|----|----|----|----|----|----|
| | | | | | | ------------------------ FY 2026 Agency Request ------------------------ | | | | | |
| 38310 | 549700 | Employee O/S Meals & Lodging | 2.7 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **400** | **Other** | **958.7** | **832.8** | **0** | **832.8** | **0.0** | **0.0** | **0.0** | **832.8** | |
| 38310 | 555106 | OFU - INTRA-Agency | 0.0 | 315.1 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | **500** | **Other financing uses** | **0.0** | **315.1** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | |
| | **TOTAL EXPENSE** | | **1,606.0** | **2,783.0** | | **2,467.9** | **0.0** | **0.0** | **0.0** | **2,467.9** | |

Cybersecurity Office

**BU**     **PCode**
36100   P791

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

| Fund | Account | | # | Contract Purpose | Actuals | GF | OSF | ISF/IAT | FF | Total | Justification |
|------|---------|---|---|------------------|---------|-----|-----|---------|-----|-------|---------------|
| | | | | | | ---------------------- FY 2026 Agency Request ---------------------- | | | | | | |
| 38310 | 535200 | Professional Services | 1000 | Emergency Incident Response Services, Law Offices of the Public Defender, Configuration, Maintenance, and Support Services for the existing SolarWinds Application | 1,152.6 | 1,200.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | |
| 38310 | 535600 | IT Services | 1000 | Staff Augmentation for Security Operations Center. Administrative and Program Management Support related to andnecessary for New Mexico's Successful participation in the Federal Department of Homeland Security State and Local Cybersecurity Grant Program Support | 1,788.7 | 2,372.6 | 0.0 | 0.0 | 0.0 | 2,372.6 | |
| | **TOTAL EXPENSE** | | | | **2,941.3** | **3,572.6** | **0.0** | **0.0** | **0.0** | **3,572.6** | |

**Table 2**          **Department of Information Technology**                    **36100**

## Performance Measures Summary

**P791**          **Cybersecurity Office**

**Purpose:**

| Performance Measures: | | 2022-23 Actual | 2023-24 Actual | 2024-25 Budget | 2025-26 Request | 2025-26 Recomm |
|---|---|---|---|---|---|---|
| Output | Number of independent vulnerability scans of information technology assets identifying potential cyber risks | New | 12 | 12 | 4 | |
| Outcome | Percentage of critical or high-risk vulnerabilities remediated from the previously identified scan | New | 72% | 82% | 85% | |

# **Annual Performance Report**
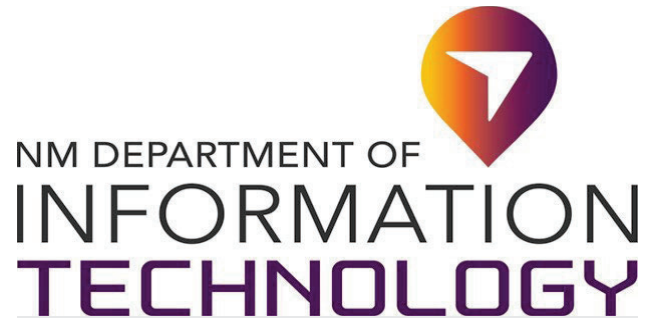
**Fiscal Year 2024**
**Annual Performance Report**
**July 1, 2023 through June 30, 2024**

**Raja Sambandam**
**Acting Cabinet Secretary**
**and State Chief Information Officer**

## 361 – Department of Information Technology

The Department of Information Technology (DoIT) is the enterprise technology partner *serving* and *supporting* state agencies with innovative solutions to advance the delivery of their core missions and create progress for all New Mexicans. DoIT provides cost-effective and efficient information technology (IT) enterprise products, services and solutions in a secure and reliable environment for its customers through leadership, strategic planning, standards and policies, architecture and oversight. The department's services include but are not limited to email, telecommunications, and public safety radio. The department is organized into three programs: Program Support, Compliance and Project Management, and Enterprise Services.

Laws 2021, Chapter 123 established the Office of Broadband Access and Expansion (OBAE). Being administratively attached to DoIT, in FY22 a new program was established for OBAE and establishing its performance measures was deferred until FY24.

In addition, Laws 2023, Chapter 115 established the Cybersecurity Act, creating the Cybersecurity Office, also administratively attached to DoIT. Currently, the cybersecurity functions reside in the Compliance and Project Management program (P772). A new program code for the office will be established for FY25 and the FY24 measures for cybersecurity will be transferred accordingly.

The FY24 Annual Performance Report presents DoIT's performance measure results by program. Each measure includes the definition; the target goal; identifies associated data sources; and results for the year. The actual results and status of the measure shown with color codes (green, yellow, or red) are associated with the percentage of the target being reported.

| | |
|---|---|
| **Green** | **80% to 100% of the performance target or exceeding target** |
| **Yellow** | **70% to 79% of the performance target** |
| **Red** | **0% to 69% of the performance target** |

## P771 – Program Support

Program Support provides leadership, guidance, and administrative services to the department in support of DoIT's mission. Program Support includes the Office of the Secretary and Administrative Services Division. The program is responsible for the Department's direction, administrative policies and procedures, human resources, budget and financial management, general ledger, accounts receivable and payable, purchasing and contract support. Additionally, Program Support is responsible for establishing a cost recovery model to develop fair and equitable rates for services DoIT provides to its customers.

### *Program Budget*

The Program Support budget for FY24 included 36 authorized full-time equivalent (FTE) and the following:

| Budget Category | Total (In thousands) |
|---|---:|
| Salaries and Benefits | $4,046.7 |
| Contractual | $46.0 |
| Other | $305.7 |
| Other Financing Uses | $0 |
| **Total** | **$4,398.4** |

Source: DoIT FY24 Operating Budget

## PERFORMANCE MEASURE:

**Percentage of accounts receivable balances collected within 120 days from the original invoice**

**Target: 95%**          **FY24 Actual: 90%**

**The status of this performance measure is GREEN.**

Definition: The performance measure indicates the ratio of the value invoices paid within 120 days over total value of the invoices for the given period.

Data Source: Data for invoices is generated from the billing system and imported into the SHARE accounts receivable module. Accounts receivable reports and queries generated from SHARE.

**Page | 3**

<u>Results:</u> The department bills for its Enterprise Services monthly, while SHARE/HCM assessment is billed on an annual basis. Typically, invoices for enterprise services are sent out on or before the 10<sup>th</sup> of the month. This performance measure reflects the total amount of accounts receivable collected within a 120 day period after the billings are sent out. The accounts receivable team consistently works with customers monthly to ensure timely collections. Overall, 90 percent of accounts receivable were collected within 120 days during FY24.

## PERFORMANCE MEASURE:

**Percentage of timely, accurate billing issued on or before the 10<sup>th</sup> of every month for the prior billing period**

>  **Target:  100%**                          **FY24 Actual: 86%**

**The status of this performance measure is <mark>GREEN.</mark>**

<u>Definition:</u> The performance measure ensures timely revenue recognition in the period it was earned by issuing timely invoices to customers for payment.

<u>Data Source:</u> Billing system and SHARE general ledger, reconciled billing files are loaded into the billing system and revenue is recorded in the general ledger prior to the month end closing.

<u>Results:</u> The department issued monthly invoices on or before the 10th of every month for 10 of 12 billing periods in FY24. One of the two billings occurred on the 11th the next business day after the 10th and included a holiday. Take credit for on-time where we had the Holiday.  How late were we on the other one? Revenue for each respective billing period was posted to the SHARE General Ledger the day following completion of monthly billing processes. All revenue entries are posted within the date corresponding to the period in which revenue was earned.

## PERFORMANCE MEASURE:

**Percent of Enterprise Services achieving full cost recovery within ten percent of breaking even**

>  **Target: 90%**                          **FY24 Actual: 91%**

**The status of this performance measure is <mark>GREEN.</mark>**

<u>Definition:</u> This measure evaluates DoIT's cost-recovery model and rates it charges agencies for IT enterprise services. Federal standards require that DoIT provide services at cost and not include a profit. The rate for each service must recover the actual cost of providing the service plus an allowance for 60 days of working capital. The IT Rate

Committee approves DoIT's proposed IT rates annually as defined in statute. The rates include direct and indirect costs, and depreciation. However, as service demands vary throughout the year and costs vary, DoIT must ensure costs are fully recovered. Failure to meet federal requirements for full cost recovery may result in overpayment to DoIT and subsequent reimbursement to federal entities.

Data Source: DoIT generates a preliminary over and under recovery statement from the department's general ledger. The department compares revenue from billed services to actual cost of the service to determine if it is meeting federal requirements. Based on the annual audit, DoIT submits a final over and under recovery statement to the Department of Finance and Administration as part of the Statewide Cost Allocation Plan (SWCAP) required to meet federal requirements.

Results: The department analyzed the recovery of cumulative costs and revenue for key enterprise service areas: Managed Applications, Data Network Services, Voice and Data Communications, Public Safety Radio Services, and SHARE. These service areas account for approximately 90% of all DoIT services. Overall, 91% of these enterprise services achieved full cost recovery within 10% of breaking even.  Double check the numbers.  90% of 90%?

## PERFORMANCE MEASURE:

**Percent of state agency customers satisfied with the Department of Information Technology's services and support**

**TARGET:  85%**          **FY24: 84%**

**The status of this performance measure is GREEN.**

Definition: A customer satisfaction survey will provide feedback to assess DoIT's performance in service delivery. The results will identify aspects of a service where improvements may be needed and provide data to analyze trends in customer satisfaction.

Data Source: Percent of satisfied customers based on a customer survey of key agencies; the customer survey will be created via an on-line tool, with no more than 10 questions.

Results:  The department created three surveys using on-line software to determine customer needs instead of a customer satisfaction survey. DoIT survey topics included:
1. Voice Services – 72%
2. Network Services – 75%
3. Office 365 (Digital Workspace) – 91%
4. Enterprise Project Management Office (EPMO) – 91%
5. Cybersecurity Services – 91%

Each of the surveys sought to provide DoIT with a better understanding of state agencies' IT service needs and expectations. DoIT is reviewing and analyzing the responses to determine state agencies' future technology needs.

**Page | 5**

In addition, the Enterprise Service Desk tool in the Easy Vista Service Management system generates a customer survey automatically after the fifth time a customer requests assistance. There were 145 help desk customers that responded "yes" 98.6 percent of the time to the following survey questions:

1. Was the service provided timely?
2. Was the technician knowledgeable?
3. Was the problem solved to your satisfaction?
4. Was the technician courteous?

The department is committed to improving customer service and satisfaction and plans to include targeted areas such as network and SHARE in future surveys.

## P772 – Compliance and Project Management

The Compliance and Project Management (CPM) program provides information technology (IT) strategic planning, oversight, and consulting services to New Mexico government agencies to improve services provided to New Mexico citizens. The program provides critical leadership and guidance ranging from cybersecurity, strategy, project management and oversight, and technology integration. The program includes Cybersecurity, the Enterprise Project Management Office (EPMO), and Office of Geospatial Technology.

Currently the State's EPMO, is responsible for providing state agencies IT strategic planning guidance, oversight of IT projects and procurements, and consulting services to improve IT to better serve New Mexico citizens. Through the project certification process, CPM provides support, guidance, and oversight of state agency's IT projects, promoting project management best practices. Annually the program coordinates the state agency's IT strategic planning and IT funding request process to ensure prudent allocation of the state's IT resources. CPM's initiatives promote quality and report project status quarterly to improve transparency. Available on DoIT's website, the quarterly reporting dashboard for the state's IT project portfolio provides a comprehensive view, including budget, schedule, and project risks.

### *Program Budget*

The Compliance and Project Management FY24 budget included 18 authorized FTE, and the following:

| Budget Category | Total (In thousands) |
|---|---|
| Salaries and Benefits | $1,842.1 |
| Contractual | $4,021.5 |
| Other | $1,130.8 |
| Other Financing Uses | $0 |
| **Total** | **$6,994.4** |

**Source: DoIT FY24 Operating Budget**

**PERFORMANCE MEASURES:**

**Percent of information technology professional services contracts greater than $1 million in value reviewed with quality feedback within seven business days.**

>          **Target: 95%**                         **Actual: 96.77%**

**Percent of information technology professional service contracts less than $1 million in value reviewed with quality feedback within five business days.**

>          **Target: 98%**                         **Actual: 93.16%**

**The status of these performance measures is <mark>GREEN.</mark>**

Definition: The two measures above evaluate the turnaround time and efficiency of CPM's quality reviews of state agency IT procurements based on established dollar thresholds. The reviews ensure agencies are following DoIT's and State Purchasing Division's procurement requirements and best practices. Procurements include professional services contracts, amendments, sole source determinations, and request for proposals (RFP).

Data Source: CPM's review process begins when procurements are logged in a contract database, maintained in Access. Once logged, staff conducts an initial review, followed by a second review by CPM management, and then returned to agency to address edits and comments. Prior to obtaining the Secretary's signature approval, staff reviews agency updates to ensure appropriate revisions were made. Logging each review in the contract database provides an audit trail and status of the reviews.

Results: As a result of the quality reviews, DoIT approved 248 procurements, totaling $352.9 million during FY24.

| Procurement Type | Number | Procurement Value (in millions) |
|---|---|---|
| Contracts | 211 | $263 |
| Amendments | 27 | $89.9 |
| RFP | 10 | $0.0 |
| RFIs | 0 | $0.0 |
| **Total** | **248** | **$352.9** |

**Source: DoIT Contract Data Base**

Of the 248 procurements, 31 or 12.5 percent were greater than $1 million, totaling $307.1 million in value, including 26 contracts ($225.2 million), and 5 amendments ($81.9 million). The remaining 217 procurements or 87.5 percent were less than $1 million, totaling $45.8 million, including 195 contracts ($44.6 million), 22 amendments ($1.2 million), and 10 RFP ($0) and zero RFI.

**PERFORMANCE MEASURE:**

**Number of workshops, trainings, events or whitepapers delivered to agencies on IT best practices predicated upon department analysis of key IT oversight areas**

   **Target:  9**       **Actual: 24**

**The status of this performance measure is <mark>GREEN.</mark>**

Definition: Annually EPMO staff provides formal training sessions to agencies on the development of IT strategic plans, C2 Business Cases for IT funding requests, and project certification- related topics. The formal trainings are recorded and posted on the DoIT EPMO web page for playback. EPMO staff also lead agency training events used to train agencies individually and provide consulting on similar topics.

During FY24, the EPMO presented to the CIO+ Forum to present Digital Accessibility (September 2023).

The EPMO also conducted two formal training sessions with over 90 participants from state agencies for each of the following:

- Development of IT Strategic Planning and,
- C2 Business Case Development for IT funding requests.

In addition, EPMO held individual training consultations with State agencies that included RFP, contract, and special topic training reviews for the following agencies:

- IV&V Whitepaper for Guidance for selection and negotiating a IV&V Contract (June 2024), see Attached
- Two classes each with over 90+ participants: (July 2024)
    - FY25 IT Strategic planning Training
    - FY25 IT Special Appropriation (C2) Funding
- Agency tailored RFP Training:
    - DoIT: Telephony Equipment and Related Services (April/May 2024),
    - WCA: Case Management System (February-March 2024),
    - SOS: Ballot Production Systems for Polling Location (November 2023),
    - OSE: Radio Telemetry Units (Augusts 2023),
    - PED: Charter Schools Authorizing Data Systems (August 2023),
    - SOS: Enterprise Hosting M&O (August 2023),
    - DFA: Finalize contract award (June/July 2023),
    - DOH: RLD/DOH Medical Cannabis, and
    - EMNRD: Forestry Wildland Fire financial Business System (September 2023)
- Procurement Training Guides: (February 2024)
    - User Guide for Professional Services Agreement for Staff Augmentation and/or Fixed Cost Deliverables,

- o Training Video Professional Services Agreement for Staff Augmentation and/or Fixed Cost Deliverables,
  - o User Guide – Professional Services Agreement for Non-Certified Staff Aug Template, and
  - o Training Video Professional Services Agreement for Non-Certified Staff Aug Template.
- Training Guides/Whitepapers (Updated April 2024)
  - o IT Agreement Amendment Process,
  - o IT Agreement Process, and
  - o IT Large Agreement Checklist
- RFP Agency RFP Training:
  - o WORKING ON THIS NOW

Data Source: Actual live training data including number of state employees participating in web-based training sessions, training events scheduled and conducted using MS TEAMS.

Results: Total trainings, events, whitepapers resulted in the total value provided above. While OBAE is not under oversight, EPMO staff provided OBAE with contracts/amendment training. The program strives to exceed performance goals despite other priorities and resource limitations. EPMO is committed to continuous process improvement with recorded trainings becoming available online and the addition of special topic whitepapers and user guides to further increase the reach and volume of trainings conducted throughout FY25.

## P773 – Enterprise Services

The Enterprise Services program provides reliable and secure infrastructure for voice, public safety radio, video and data communications through the state's data center and telecommunications network. With a commitment to providing enterprise security for the state's network, the department created the Network Operations Center (NOC). The center provides a centralized location for monitoring, detecting, and responding to cyber incidents affecting state networks. The program is enterprise-funded by assessing fees for services, including direct, indirect and depreciation costs.

### *Program Budget*

In FY24, Enterprise Services had 112 authorized FTE and the following budget:

| Budget Category | Total (In thousands) |
|---|---|
| Salaries and Benefits | $12,195.5 |
| Contractual | $5,587.4 |
| Other | $33,933.3 |
| Other Financing Uses | $9,458.0 |
| Total | $61,174.2 |

Source: DoIT FY24 Operating Budget

### PERFORMANCE MEASURE:

**Number of perimeter DoIT devices reporting security metrics and logs to the Security Incident and Event Management System (SIEM)**

**Target: 2,000 devices**          **Actual: 2,225 devices**

**The status of this performance measure is GREEN.**

Definition: The number of perimeter and security-logged systems that have automated or semi-automated feeds into the SIEM and monitored by the Network Operation Center (NOC).

Data Source: SIEM system generated reports. Network security and monitoring control tools are used to track the activity of computers, telecommunications, and networks. These tools collect and log event data to provide visibility across the department's devices. Devices include routers, firewalls, and network switches. The NOC is a centralized location for monitoring and detecting incidents affecting the state network.

**Page | 11**

Results: Enterprise-wide, 2,225 devices report security metrics to the Network Operations Center including 4,200 sensors from all monitored devices. Sensors are defined as active interfaces and loopbacks. Devices may have more than one sensor.  These devices include the state's internet service, core network, data center network, numerous agencies' local area networks, and DoIT servers and related systems.  The Department is planning to migrate to a holistic network monitoring solution for FY25.

## PERFORMANCE MEASURE:

**Percent of service desk incidents resolved within the timeframe specified for their priority level**

**Target:  95%                          Actual:  100%**

**The status of this performance measure is <mark>GREEN</mark>**

Definition: DoIT's Enterprise Support Desk provides State of New Mexico enterprise help desk services as the first point of contact to address any service-related incidents. The department uses a service management application, Easy Vista to track all service requests, including troubleshooting and analyzing and resolving hardware, software, user error, and network problems. Customers may contact the support desk via telephone and email (EnterpriseSupportDesk@state.nm.us). The help desk establishes the nature of the call and the priority for the type of incident being reported.

Data Source: Easy Vista Service Management tool

Results: In FY24, the DoIT Enterprise Support Desk responded to 47,720 tickets: 25,569 or 56 percent were Incident tickets resolved by the help desk, and 22,151 or 46 percent were completed by other DoIT groups. This performance measure is an important metric for the department, as the Enterprise Support Desk is the first point of contact for agency customers. A prompt resolution is critical to effective customer service.

| Priority Level | Target Timeframe for Help Desk (Level-one) Resolution | Total Number of Help Desk Tickets | Ticket Resolved within Targeted Timeframe | Percent of Tickets Resolved within the Targeted Timeframe |
|---|---|---|---|---|
| 1 | Less than 8 hours | 10 | 10 | 100% |
| 2 | Less than 24 hours | 9 | 9 | 100% |
| 3 | Less than 40 hours | 25,555 | 25,550 | 99.99% |

**PERFORMANCE MEASURE**:

**Percent of uptime of E-mail services other than scheduled maintenance**

       **Target:  98%**                 **Actual:  99.99%**

**The status of this performance measure is GREEN.**

Definition: This measure captures the email infrastructure availability excluding scheduled maintenance and network downtime.  E-mail services are now part of Microsoft Digital Workspace Solutions as covered in our e-mail and collaboration service level agreement (SLA).

Data Source: Microsoft quarterly up-time reports are available.

Results:  Microsoft service level agreement met 99.99 percent of service up-time expectation.

**PERFORMANCE MEASURE:**

**Number of independent vulnerability scans of IT assets identifying potential cyber risks**

       **Target:  4**                  **Actual:  12**

**The status of this performance measure is <span style="background-color:#33cc66">GREEN.</span>**

Definition: This performance measure tracks a minimum number of vulnerability assessments to increase the cybersecurity posture.

Data Source: Securin scans, systemic portal reporting, and Securin identified assets and their associated vulnerabilities.

Results: The department's Enterprise Vulnerability Management program includes monthly independent vulnerability scans. As of June 2024, there are 72 state agencies participating in the program.  In addition to monthly scans, ad-hoc scans are performed as requested by the agencies.

**PERFORMANCE MEASURE:**

**Percent of critical or high-risk vulnerabilities remediated from the previously identified scan**

       **Target:  85%**              **Actual:  72%**

**The status of this performance measure <span style="background-color:#33cc66">GREEN.</span>**

Definition: The performance measure captures the number of critical or high-risk vulnerabilities remediated divided by the number identified by the previous scan.

Data Source: Securin scans, Securin portal, and Securin reporting.

Results: The department's Enterprise Vulnerability Management program is dependent on agencies remediating high-risk vulnerabilities.  While agencies are receptive to address critical or zero day vulnerabilities, agencies are dependent on third party vendors to support the latest patches tested and implemented to meet the criteria.

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# Strategic Plan

# NEW MEXICO
# IT STRATEGIC PLAN
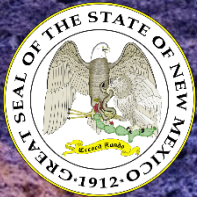
**NEW MEXICO**

IT STRATEGIC PLAN FY25-FY27

DEPARTMENT OF INFORMATION TECHNOLOGY
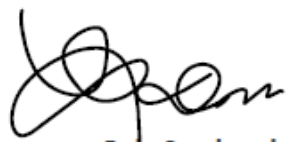
# FROM THE DESK OF RAJA SAMBANDAM,
## Department Of Information Technology (DoIT)

The needs of citizens and the state government continue to evolve at a rapid pace, resulting in an evolving need to provide modernized and accessible solutions to constituents. The state of New Mexico has made great strides to transform, innovate, and implement new technologies to deliver upon the core mission of improving the quality of life for people across the state. However, as we move into the future, the state must continuously improve end-to-end services with the use of modernized and emerging technology.

We will continue to push for this bold vision of New Mexico, one that operates at the forefront of technology and enables the state government to succeed in its mission. In the words of Governor Lujan Grisham, "Innovation is key to our future success." For the state's technology stakeholders, this means empowering a workforce that embodies a culture of innovation, one that builds upon our transformative successes, and seeks efficiencies in our operations.

This strategic plan highlights the incredible milestones our state has accomplished in a relatively short time and further expands upon future priorities over the next three years. But our goals do not end there – this document outlines new and revised imperatives that build upon our progress and provides direction for an ever-changing technology landscape. New Mexico will embrace a culture of leveraging new technologies and scaling them across the state, refining the services we provide to citizens, increasing the quality of life for our constituents, and enabling the state government of New Mexico as a leader in innovation.

I look forward to continue working together across the state on this dynamic journey to secure, enhance, and make our technology more comprehensive for our government and our citizens.

NM DEPARTMENT OF
INFORMATION
TECHNOLOGY

**Raja Sambandam**
Acting Cabinet Secretary &
State Chief Information Officer
Department of Information Technology

# We Are New Mexico DoIT

**Our Mission**

*The New Mexico Department of Information Technology is the enterprise technology partner serving and supporting state agencies with innovative solutions to advance the delivery of their core missions and create progress for all New Mexicans.*

**Our Core Values**

| Collaboration | Innovation |
|---|---|
| Service | Trust |

**Our Divisions**

| Enterprise Services | Compliance and Project Management | Program Support |
|---|---|---|

**Our Administratively Attached Offices**

**Office of Broadband Access and Expansion**

**Office of Cybersecurity**

**75+ State Agencies Served***

**Over $1 Billion in IT Project Portfolio***

**68 Major Initiatives and Projects***

*As of Fiscal Year 2024*

# ADVANCING PROGRESS WITH SECURE INNOVATION

## Our governor's vision ignites New Mexico's ambition to lead.

New Mexico Governor Michelle Lujan Grisham continues to advance her ambitious vision for New Mexico and its citizens. She describes New Mexico as *"a state that is looking forever forward, toward the horizon – toward what's next; toward what's new; toward what has only been imagined and not yet realized."*

### Embracing emerging technologies can enable New Mexico to achieve that vision.

To realize this vision, state agencies are charged with setting *ambitious goals* as part of their missions. Leveraging new technology – as it emerges – is the key to *transcending current capabilities* and efficiently achieving agency goals.

### New Mexico's technology must champion data security and privacy to realize this vision.

As we continue to modernize existing technology and adopt new technology, there must be a greater emphasis on enhancements to safeguarding information. *Protecting* the security and privacy of New Mexicans is a critical imperative for the state.

### Technology can only reach its full potential when supported by a skilled and empowered workforce.

To drive technological advancement and innovation, *hiring* and *training* the right workforce is essential. *Empowering* New Mexico's workforce with the right tools and resources leads to sustained progress and transformative results.

OUR STRATEGY TO **CONTINUOUSLY IMPROVE** TECHNOLOGY FOR THE STATE OF NEW MEXICO

# OUR STRATEGIC IMPERATIVES FOR THE NEXT 3 YEARS *(through FY27)*

These imperatives, informed by the input of agency and technology leaders across the state, will guide the state's technology efforts over the next three years.

*Through a foundation of **continuous improvement**, we will drive **innovation***
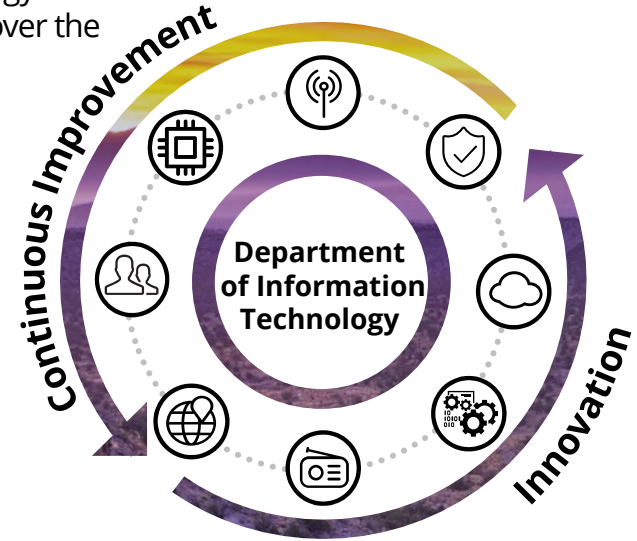


| | Broadband | We will **enhance** State **broadband** technologies and support capabilities |
|---|---|---|
| | **Cybersecurity** | We will **drive** statewide **cybersecurity** capabilities and practices |
| | **Cloud** | We will **continue** with **smart multi-cloud infrastructure** services |
| | **Data** | We will **expand** our **data integration capabilities** across the enterprise |
| | **Public Safety Communications** | We will **transform and expand** the integrated **Public Safety Communications** network |
| | **Geospatial Technology** | We will **leverage** statewide **Geospatial Technology** and better enable data integration |
| | **Workforce** | We will **foster the development** of a dynamic, diverse, and technology-forward **workforce** |
| | **Emerging Technology and AI** | We will **transcend** current capabilities through utilization of **emerging technology and AI** |

# PHASES OF CONTINUOUS IMPROVEMENT

DoIT and state agencies will continue progress to optimize the **eight strategic imperatives** by continuing 3 phases. These improvements are tracked and represented using a maturity scale.
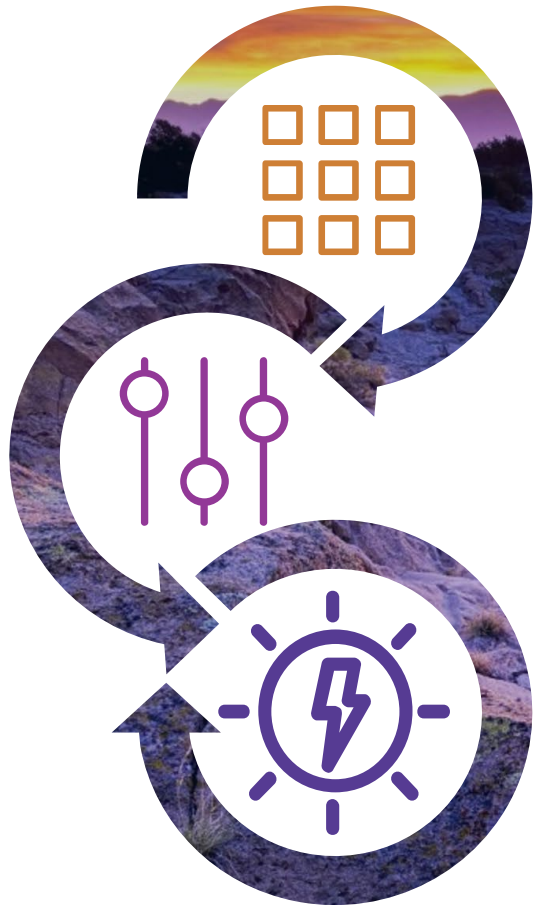
## STANDARDIZE

**Establish consistent standards, practices, and governance across the enterprise** to help agencies implement new IT products and services while providing technical and strategic direction to allow them to accomplish more with less

## MODERNIZE

**Expand, update, and refresh technology and organizational practices** to keep up with the accelerating pace of technological advancement and support New Mexico to adopt and leverage the most modern technologies

## TRANSFORM

**Fundamentally change the way DoIT customers and citizens interact with state technology** to meet increasing expectations for democratized data access, streamlined and convenient access to services, and public accountability to citizens

## Goal Maturity Scale

Focused on continuous improvement and innovation to achieve optimal performance

Substantial progress has been made, but work remains

Elements of these are at the early stages of progress or have yet been initiated

# RECENT PROGRESS – *DoIT Gets IT Done*

New Mexico DoIT is making significant progress on the strategic imperatives from FY21-FY24.

## Broadband

- ✓ *Established the Office of Broadband Access and Expansion (OBAE), as well as the Connect New Mexico Fund and Pilot Program*
- ✓ *Invested and obtained funding: $187 million for the Pilot Program, $70 million for the Fund, and $675 million of NTIA funding for Broadband Equity, Access and Deployment (BEAD)*
- ✓ *Created and funded programs to address the remaining unserved and underserved locations: NM Public Regulation Commission Annual Broadband Program, NTIA Tribal Connectivity Program, RUS ReConnect Program*
- ✓ *Increased the percent of served locations statewide to 84%*
- ✓ *Advanced the Statewide Education Network*

## Cloud

- ✓ *Established an advisory panel for review of cloud applications*
- ✓ *Created a robust and secure private cloud that is NIST 800-53 compliant*
- ✓ *Managed the conversion from data centers to multi-site cloud environment*
- ✓ *Established procedures and protocols for Azure cloud adoption*
- ✓ *Publicized offering of a virtual machine equipment hosting in customizable virtual environments*

## Data

- ✓ *Implemented governance structures that enabled the organization to begin addressing enterprise-wide standards*
- ✓ *Initiated process to introduce legislation on Data Classification and Data Privacy*
- ✓ *Achieved federation of technology practices and policies across the state enterprise*
- ✓ *Created job classifications focused on data management to increase data compliance across the enterprise*

## Cybersecurity

- ✓ *Developed a statewide Cybersecurity Plan, including a capabilities assessment and approval of 5 initial critical projects*
- ✓ *Established the Statewide Cybersecurity Planning Committee under Executive Order 2022-141*
- ✓ *Established the Cybersecurity Office to oversee information security across the state under Senate Bill 280, known as the Cybersecurity Act*
- ✓ *Created the Cybersecurity Advisory Committee, tasked with identifying and recommending cybersecurity best practices for state, local, and tribal entities*

# RECENT PROGRESS – *DoIT Gets IT Done*

New Mexico DoIT is making significant progress on the strategic imperatives from FY21-FY24.

## Public Safety Communications

- ✓ *Deployed the New Mexico Digital Trunked Radio System (DTRS) as an upgrade to Public Safety Radio Communications for 55 agencies, achieving 50% geographic mobile coverage, and enabling direct communication between first responders*
- ✓ *Established the Public Safety Network Operations Center (PSNOC) and Systems Integration Group, Subscribers Working Group, and DTRS Advisory Committee*
- ✓ *Secured funding of $170M for the expansion of the digital radio system*
- ✓ *Achieved nearly 100% self-reliance for day-to-day operations, maintenance, and system repairs*

## Workforce

- ✓ *Created consistent job classifications for many DoIT supported agencies*
- ✓ *Improved organization of agencies through office creation and staffing*
- ✓ *Identified Cybersecurity trainings as a primary project in the Statewide Cybersecurity Plan for the allocation of the DHS funds through the Cybersecurity Grant Program*

## Emerging Technology & Artificial Intelligence

- ✓ *Initialized discovery process for future AI implementation*
- ✓ *NM House Bill 182 targets AI generated misinformation in campaign advertisements*

## Geospatial Technology

- ✓ *Defined and staffed the office of the State Geospatial Officer*
- ✓ *Improved broadband access and connectivity mapping through identifying inaccuracies in location reporting*

# BROADBAND

We will **enhance** State **broadband** technologies and support capabilities

## *Standardize*

- *Continue identifying and supporting availability of broadband services through mapping, planning, technical assistance, and capacity building*

- *Further obtain scalable, reliable, and affordable high-speed internet*

## *Modernize*

- *Continue providing technical and federal grant assistance for companies and communities*

- *Continuously update geospatial broadband updates and services*

- *Empower communities through educating and mobilizing local, regional, and statewide community support and partnerships*

## *Transform*

- *Sustain permanent recurring and sustainable funding, and further support lasting grant programs*

- *Continue consolidation of state broadband resources within the Office of Broadband Access and Expansion*

- *Increase digital equity and inclusion through targeting remaining rural unserved and underserved areas, as well as through the expansion of the Statewide Education Network*

# CYBERSECURITY

We will **drive** statewide **cybersecurity** capabilities and practices

## *Standardize*

- *Refine roles, responsibilities, and accountability for cybersecurity activities across state agencies and organizations*

- *Enable an effective risk-based control framework to reliably manage state cybersecurity*

- *Improve awareness of current cybersecurity capabilities among stakeholders*

## *Modernize*

- *Expand the catalogue of compliance-ready security services that are comprehensive, portable, and intrinsic*

- *Leverage leading cybersecurity frameworks and standards*

- *Establish shared vulnerability management services for state agencies*

## *Transform*

- *Utilize cybersecurity program for agility and continuous improvement*

- *Continue identifying, defining, and emphasizing core principles, risk mitigation, and best practices*

- *Establish state-wide approach to cybersecurity between state, local, and public education*

# CLOUD

We will **continue** with **smart multi-cloud infrastructure** services

## *Standardize*

- *Continue identifying and promoting leading practices across agencies and build cloud solutions that incorporate them*

- *Further mature alliances between agencies to establish a consistent approach to cloud infrastructure and solutions*

- *Define and propagate aligned and clear cloud protocols and procedures*

## *Modernize*

- *Further increase flexibility and scalability, while decreasing time to production of cloud services*

- *Continue promoting and enhancing the critical role of technology services in business and continuity planning (e.g., high availability resources, performance monitoring)*

- *Centralize cloud utilization management to the DoIT to maximize resources and optimize processes*

## *Transform*

- *Further promote cross-agency collaborative solutions to enable and transform state government business*

- *Enable multi-cloud access to allow for migrating agency and organization workloads*

# DATA

We will **expand** our **data integration capabilities** across the enterprise

## *Standardize*

- *Continue promoting consistent enterprise standards, practices, and governance*

- *Establish and implement an enterprise adaptable data classification policy and data management plan*

- *Improve education and training to ensure workforce understanding of data policies, utilization, and standards*

- *Form data inventory to optimize agency practices statewide*

## *Modernize*

- *Expand, update, and refresh technology and organization practices*

- *Utilize enterprise documentation and tools to facilitate data sharing*

- *Develop an enterprise privacy and citizen identity framework*

## *Transform*

- *Utilize the prospective data inventory to enable future adoption of emerging technology*

- *Appoint or hire a State Data Officer to drive solutions, collaboration, and data integration*

# PUBLIC SAFETY COMMUNICATIONS

We will **transform and expand** the integrated **Public Safety Communications** network

## *Standardize*

- *Enhance and enforce policies, procedures, documentation stores, and best practices for operations*

- *Improve and expand the interdisciplinary training program*

- *Continue utilizing governance bodies for accountability, efficiency, and transparency*

- *Improve job classifications and trainings to reflect the current scope of work and accommodate for the increasing demand*

## *Modernize*

- *Expand and increase enrollment in state-wide digital multi-agency communications system to benefit first responders*

- *Evaluate value add services and drive innovation and interoperability*

- *Complete modernization of legacy systems*

## *Transform*

- *Expand online interfaces for service requests and information for Public Safety Communications subscribers and stakeholders*

- *Evolve use of advisory groups to promote a collaborative environment that informs stakeholders about projects, initiatives, and services*

# GEOSPATIAL TECHNOLOGY

We will **leverage and optimize** statewide **Geospatial Technology** and better enabling data integration

### *Standardize*

- *Ensure geospatial data is current, accurate, open, interoperable, and easy to access*

- *Leverage geospatial resources in decision making*

- *Refine job classifications and develop workforce to embrace adoption and application of geospatial technology*

### *Modernize*

- *Support environments that deploy data as a service to citizens*

- *Create an enterprise managed geospatial technology and data library*

### *Transform*

- *Establish and codify the roles and responsibilities of the Geospatial Information Office*

- *Pursue and establish funding channels that support statewide data planning, acquisition, and application development*

# WORKFORCE

We will **foster the development** of a dynamic, diverse, and technology-forward **workforce**

## *Standardize*

- *Expand on and advertise a competitive workforce recruitment program*

- *Develop and promote a comprehensive workforce training program*

## *Modernize*

- *Refine job classifications and agency scopes*

- *Empower and educate communities and stakeholders to further digital equity*

- *Collaborate with the NM Department of Workforce Solutions on overlapping goals*

## *Transform*

- *Foster a culture that incentivizes innovation through embracing new technologies*

- *Improve and incentivize inter-agency collaboration*

- *Lead interstate collaboration and information sharing to coordinate and empower the Southwest*
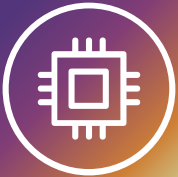
# EMERGING TECHNOLOGY AND AI

We will **transcend** current capabilities through utilization of **emerging technology and AI**

## *Standardize*

- *Establish clear and unified policies that govern the utilization of emerging technologies*

- *Develop guidance for implementation of AI to enhance government services and improve the customer experience*

- *Improve education resources statewide for all stakeholders about the implications and proper utilization of new technologies including AI*

## *Modernize*

- *Promote deployment and adoption of emerging technologies and AI*

- *Utilize emerging technologies to optimize current business processes for equity, agility, and security*

## *Transform*

- *Encourage inter-agency collaboration and stakeholder education about the risks and benefits of emerging technology and AI*

- *Create a 'Center of Excellence' to manage the early adoption of new and emerging technology*

**NEW MEXICO**
IT STRATEGIC PLAN FY25-FY27
DEPARTMENT OF INFORMATION TECHNOLOGY

doit.nm.gov

# ERF PLAN
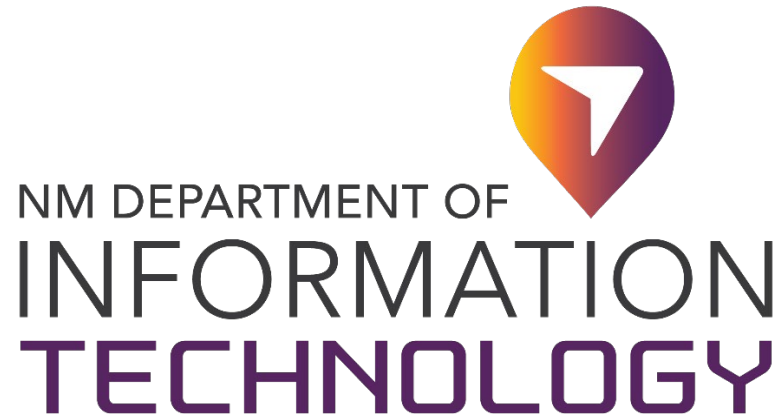
# FY26 EQUIPMENT REPLACEMENT FUND PLAN

## Raja Sambandam

Acting Cabinet Secretary
and State Chief Information Officer

Release Date:  September 1, 2024

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# I.  INTRODUCTION

The Department of Information Technology's (DoIT) Equipment Replacement program includes the Equipment Replacement Plans and Equipment Replacement Revolving Funds (ERF) created by Section 9-27-11(B) NMSA 1978. The department establishes and maintains an equipment replacement plan for each of the department's enterprise functions, to plan for expenditure of capital investments necessary to provide goods and services to the state and its agencies and to local public bodies and other enterprise customers. No later than September 1 of each year, the plans shall be submitted to the Department of Finance and Administration and Legislative Finance Committee; included in the plan is a reconciliation report of the preceding fiscal year reflecting financial activity in each fund.

The department shall record amounts due to the equipment replacement revolving funds each fiscal year, based on the calculation of amortization and depreciation applicable to each enterprise service as reflected in the departments' published cost structures for calculation of rates for services. Cash transfers to funds shall be made from operating funds of each enterprise in amounts that reconcile with recorded amounts due. The recording of amounts due to the equipment replacement revolving funds and transfer of funds shall be consistent with generally accepted accounting principles.

The department has an ongoing concern about its inability to recover full depreciation associated with its services.  Depreciation liability recovery is currently on track to reduce the previous fiscal year liability within the next year.  The current liability to DoIT ERF funds is $19.2 million, inclusive of Enterprise and SHARE.

While DoIT follows the proper methodology for its ERF cash balances, we are in the process of developing targets and policies needed to be in alignment with best practices.

The Legislative Finance Committee (LFC) May 2021 evaluation of the department's Enterprise Services and Equipment Replacement Funds recommendations include to:
- Continue to reinstate management and oversight processes for the ERFs
- Develop written targets and policies for ERF cash balances
- Publish rate methodology used to determine service rates

In FY21, the department reinstated management and oversight process for ERF. DoIT developed mandatory request for funding documentation and an internal committee tasked with the review and approval of each ERF funding request. As next steps, DoIT is in the process of developing an ERF operational plan to reflect current and best practices and will identify assets approaching end-of-life through the SHARE Fixed Asset module reporting.

Strategic planning for the ERF continues to be challenging due to potential decreases in service utilization. ERF spending is prorated to services based upon their respective contributions to the fund. DoIT historically used the fund to prioritize investments, addressing critical needs, break-fix requirements, and support emerging services. The Office of the Secretary and the Executive Team prioritize use of ERF depending on the appropriate allocation of funds based on the depreciation schedule and strategic needs.

Currently, the FY26 ERF Plan total liability is $19.2 million.  The FY24 unaudited financial statement's depreciation is $15.7 million for the ERF Enterprise Fund. Planned projects in this plan reflect conservative utilization of the depreciation schedule and strategic initiatives.  The FY26 ERF Plan includes a budget of $17.9 million, of which $14.4 million is requested for Enterprise Services, and $3.5 million is requested for SHARE – the statewide financial and human capital enterprise resource planning (ERP) system.  The full amount is not being utilized to preserve the fund balance for future years.

All ERF purchases must be reviewed and approved by the DoIT Executive Team.  Additionally, the Cabinet Secretary must approve any changes to planned expenditures. DoIT codes expenditures with report category data to ensure depreciation liability is appropriately associated with a service. All ERF expenditures and procurements are in accordance with relevant statutes, rules, and policies in effect at the time.

# II.   ENTERPRISE SERVICES PLAN

The total amount available to Enterprise Services ERF for FY26 is $15.7 million, which reflects FY24 unaudited depreciation. The full amount is not being utilized in order to preserve available amounts for future years.

Enterprise Services projects identified for FY26 ERF expenditures in the amount of $14.4 million are presented below.  The department considers all projects equal priority; amounts are estimated.

| PROJECT | BUSINESS CASE | CATEGORY | CRITERIA | AMOUNT[1] |
|---|---|---|---|---|
| Voice Services | Replace voice infrastructure to address aging or critical risk of failure in voice communications. | Voice | Operations | $1,400.0 |
| Cloud Services and Directory Services Management | Expand hardware for data protection and disaster recovery systems to accommodate growth for DoIT hosting services to ensure data protection and critical data backups. Investments in infrastructure provide the foundation for our modernized State of NM private cloud services. | Cloud - IaaS | Enterprise Architecture | $1,700.0 |
| Managed Applications and Development & Design | Provide customers of DoIT with economies of scale leverage that will result in lowered costs. | Enterprise | Operations | $3,350.0 |
| Data Network Communications | Refresh wide area network equipment with core fiber backbone to ensure sustained and secure network operations for the state | Network | Operations | $2,500.0 |
| Data Center | Modernize Security Camera and Badge System and contingency for catastrophic conditions. | Facilities | Operations | $750.0 |
| Public Safety Radio | Provides continued progress in replacing obsolete infrastructure and subscriber hardware to support the state's P25 radio system and maintenance of public safety infrastructure. | Public Safety Communications | Operations | $4,578.0 |
| Employee Refresh | Implement a 5-year rotation plan to update the personnel of DoIT's computer equipment. | Facilities | Operations | $75.0 |
| | | | FY26 TOTAL | $14,353.0 |

[1]Dollars in thousands

**Table 1**: Planned FY26 ERF Expenditures for Enterprise Services
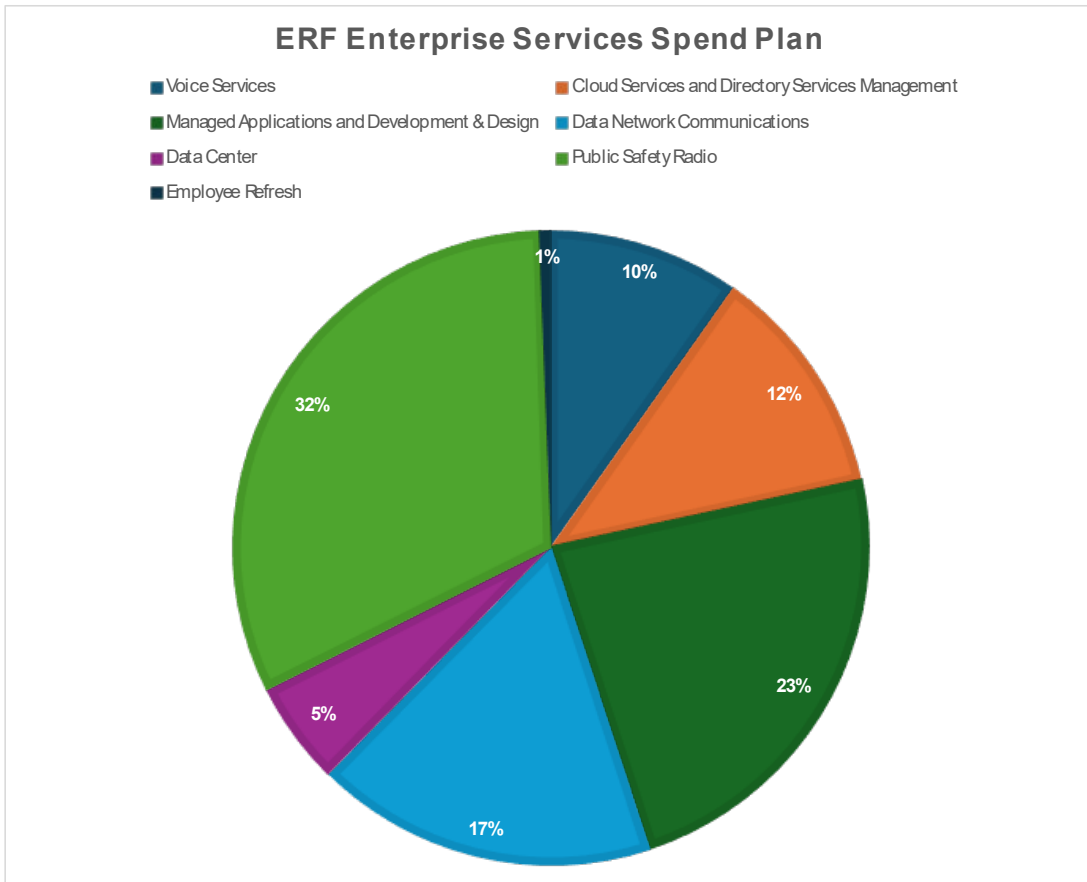


**Figure 1**: Planned FY26 ERF Expenditures for Enterprise Services by Percentage

## III. SHARE PLAN

The department continues to evolve SHARE to meet business needs of the state, including responding to state agencies' COVID-19 relief efforts. The need to manage the steady stream of system upgrades, both technical and functional, requires full commitment of the DoIT team. The department has expanded SHARE offerings in recent years to state agencies including configuration of the Enterprise Learning Management module and the Fixed Asset Module. Future projects include the implementation of new functionality offered by Oracle, which will require technical and functional upgrades as well as statewide training and communication.

SHARE projects identified for FY26 ERF expenditures are presented below; amounts are estimated. Undertaking any significant expansion of SHARE modules or functionality will require additional resources, procured through contractor and/or additional state staff.

| PROJECT | BUSINESS CASE | CATEGORY | CRITERIA | AMOUNT[1] |
|---|---|---|---|---|
| SHARE Continuous Improvement | Maintains and evolves SHARE in accordance with industry standard practices to ensure application of Oracle PUMs and updates to technical tools to remain current. | IT Professional Services | Critical | $1,100.0 |
| SHARE Expansion | Implements additional modules and/or capabilities to enhance SHARE services in response to customer needs. Individual projects to be defined based on business priorities. | IT Professional Services | High | $1,566.8 |
| SHARE Expansion | Purchase hardware and software tools required to support SHARE expansion, replace existing hardware, and ensure SHARE is safe and secure. | IT Hardware, Software Licenses | Critical | $900.0 |
| | | | **FY25 TOTAL** | **$3,566.80** |

[1]Dollars in thousands

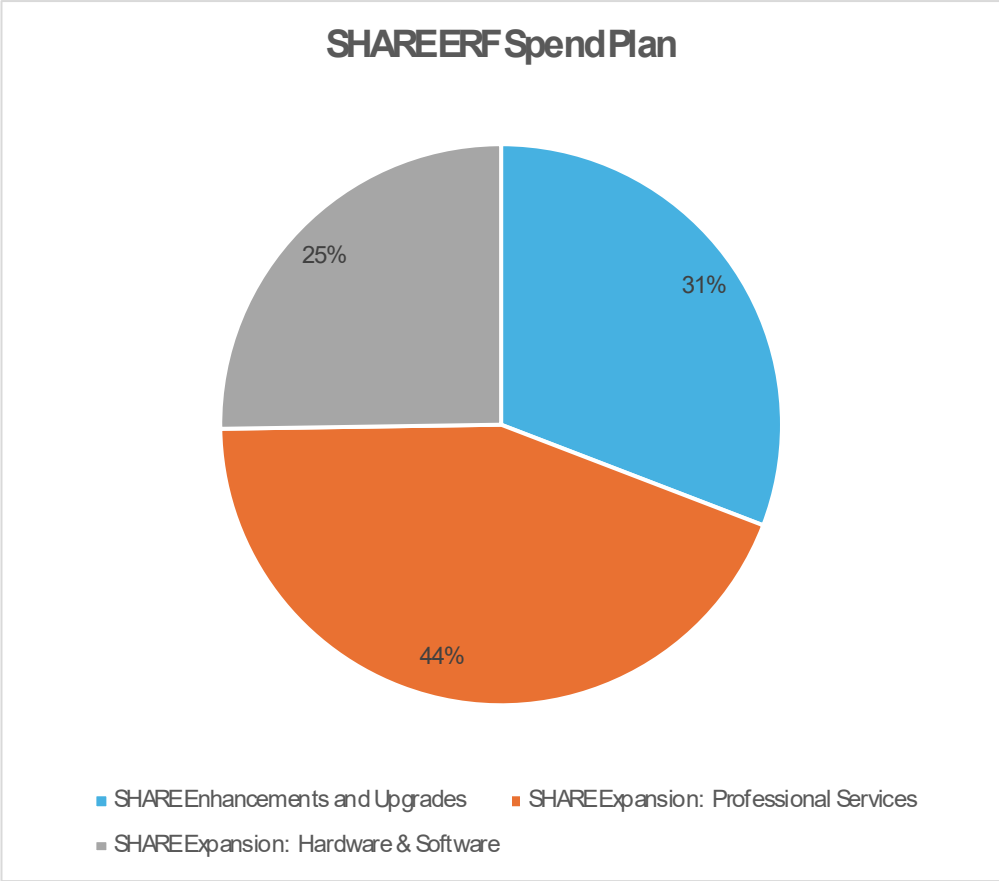**Table 2**: Planned FY26 ERF Expenditures for SHARE

**Figure 2**: Planned FY24 ERF Expenditures for SHARE by Percentage

## IV.    CONCLUSION

The department's ERF planning governs, at a high-level, strategic investment of FY24 depreciation expenses. Appendix A includes FY24 Expenditure Reconciliation. Appendix B includes the Enterprise Services ERF liabilities by service area for FY24 and Appendix C includes the SHARE ERF liabilities for FY24.

# APPENDIX A: Reconciliation of FY24 ERF Plan Expenditures

## *ENTERPRISE SERVICES* (dollars in thousands)

**Table A-1**: Enterprise Services FY24 ERF Planned Versus Actual Expenditures

| ENTERPRISE PROGRAM (20310) (in thousands) | CATEGORY | PLANNED | Approved Budget Adjustment Request | TOTAL PLANNED AMOUNT | ACTUAL[1] | DIFFERENCE |
|---|---|---|---|---|---|---|
| Voice Services | Voice | $1,400.0 | $0.0 | $1,400.0 | $610.4 | $789.6 |
| Network Communications | Network | $3,000.0 | $0.0 | $3,000.0 | $1,302.1 | $1,697.9 |
| Data Center | Facilities | $550.0 | $0.0 | $550.0 | $466.8 | $83.2 |
| Public Safety Radio | Public Safety Communications | $4,589.2 | $0.0 | $4,589.2 | $4,547.9 | $41.3 |
| **FY24 TOTAL** | | **$9,539.2** | **$0.0** | **$9,539.2** | **$6,927.2** | **$2,612.0** |
| | | | | | | |

[1]Amounts reflect unaudited FY24 General Ledger as of 8/7/2024

## Table A-2:  Enterprise Services FY20 – FY24 with Impact to ERF

| APPROPRIATIONS for ENTERPRISE PROJECTS WITH IMPACT TO ERF (in thousands) | | | | | | | |
|---|---|---|---|---|---|---|---|
| CITATION | CATEGORY | FUNDING | RE-PURPOSED | TOTAL PROJECT FUNDING | ACTUAL[1] | OBLIGATED | DIFFERENCE |
| Laws 2019, Chapter 277, Section 61 - Voice Upgrade Project | Voice | $6,298.7 | ($1,500.0) | $4,798.7 | $4,580.2 | $80.8 | $137.7 |
| Laws 2020, Chapter 81, Section 94 – Public Safety Radio Upgrade Project | Radio | $5,000.0 | $0.0 | $5,000.0 | $5,000.0 | $0.0 | $0.0 |
| **TOTAL** | | **$11,298.7** | **($1,500.0)** | **$9,798.7** | **$9,580.2** | **$80.8** | **$218.5** |
| | | | | | | | |

[1]Amounts reflect unaudited FY24 General Ledger as of 8/7/2024

**Table A-3**: Justification for FY24 Enterprise ERF Plan Reconciliation

| FY24 ERF PLAN | JUSTIFICATION |
|---|---|
| Voice Services | Voice infrastructure replacement to address critical risk of failure in voice communications |
| Network Communications | Refreshes wide area network equipment with core fiber backbone to ensure sustained and secure network operations for the state |
| Data Center | Security Camera and Badge System Modernization and contingency for catastrophic conditions |
| Public Safety Radio | Provides continued progress in replacing obsolete infrastructure and subscriber hardware to support the state's P25 radio system and maintenance of public safety infrastructure |

## *SHARE* *(dollars in thousands)*

DoIT maintained FY24 SHARE ERF balances due to the transfer of the SHARE support team to the Department of Finance and Administration and for the potential of future upgrades and/or enhancements to the ERP system.

| PROJECT | PLANNED | ACTUAL | DIFFERENCE |
|---|---|---|---|
| SHARE Continuous Improvement | $1,000.0 | $0.0 | $1,000.0 |
| Expansion of SHARE – Professional Services | $1,365.9 | $0.0 | $1,365.9 |
| Expansion of SHARE – Hardware and Software | $800.0 | $0.0 | $800.0 |
| TOTAL | $3,165.9 | $0.0 | $3,165.9 |

**Table A-4**:  SHARE FY24 ERF Planned versus Actual Expenditures

# APPENDIX B:  ENTERPRISE SERVICES ERF LIABILITIES

UNAUDITED VALUES AS OF 6/30/2024

| Reporting Category | Reporting Category Name | FY24 Beginning Liability | FY24 ERF Liability Percentage | FY24 Cash Transfer | FY24 ERF Transfer | FY24 Ending Balance |
|---|---|---|---|---|---|---|
| 200002 | Data Center | ($373,793) | 2.78% | $373,793 | ($53,852) | ($53,852) |
| 200008 | ES-Storage | ($199,934) | 1.49% | $199,934 | ($199,934) | ($199,934) |
| 200015 | DC-Open Systems | ($335,065) | 2.49% | $335,065 | ($354,387) | ($354,387) |
| 200035 | OS-Email | ($1,302) | 0.01% | $1,302 | ($1,302) | ($1,302) |
| 200065 | EA Networking Services | ($665,226) | 4.95% | $665,226 | ($336,916) | ($336,916) |
| 200066 | NS-WAN Services | ($98,177) | 0.73% | $98,177 | ($88,854) | ($88,854) |
| 200083 | NS-Voice Services | ($314,089) | 2.34% | $314,089 | ($429,027) | ($429,027) |
| 200084 | VS-Network Infrastructure | ($187,949) | 1.40% | $187,949 | ($276,889) | ($276,889) |
| 200086 | NI-Basic Desk-set | ($5,602) | 0.04% | $5,602 | ($5,602) | ($5,602) |
| 200088 | VS-Telephone Changes | ($7,381) | 0.05% | $7,381 | ($7,494) | ($7,494) |
| 200104 | NS-Radio Services | ($20,512) | 0.15% | $20,512 | ($8,564) | ($8,564) |
| 200108 | RS-Multi-Channel Console | ($36,981) | 0.28% | $36,981 | ($36,981) | ($36,981) |
| 200116 | General Overhead | ($107,058) | 0.80% | $107,058 | ($106,778) | ($106,778) |
| 200125 | HRMS Direct | $457 | 0.00% | ($457) | $0 | ($0) |
| 200126 | Capital Projects (DMW) | ($105,849) | 0.79% | $105,849 | ($105,795) | ($105,795) |
| 200147 | OS-Virtual Server | ($78,041) | 0.58% | $78,041 | ($75,066) | ($75,066) |
| 200184 | VS - Converged Network | ($3,712) | 0.03% | $3,712 | ($3,712) | ($3,712) |
| 200201 | Security | ($83,690) | 0.62% | $83,690 | ($55,031) | ($55,031) |
| 200202 | Help Desk | ($93,134) | 0.69% | $93,134 | ($12,379) | ($12,379) |
| 200205 | Admin-Program Support | ($80,363) | 0.60% | $80,363 | ($1,251,401) | ($1,251,401) |
| 200214 | E-Signature | ($390,875) | 2.91% | $390,875 | ($242,401) | ($242,401) |
| 200226 | Digital Workspace Advanced | ($2,653,485) | 19.75% | $2,653,485 | $0 | $0 |
| 200228 | Microsoft 365 G3 | ($3,116,896) | 23.20% | $3,116,896 | ($7,474,692) | ($7,474,692) |
| 200304 | BTOP Grant- SIRCITS | ($356,358) | 2.65% | $356,358 | ($356,339) | ($356,339) |
| 200502 | Broadband Initiative | ($8,941) | 0.07% | $8,941 | $0 | $0 |
| ACONSM | Administrative Consumable | ($195) | 0.00% | $195 | ($105) | ($105) |
| AMAINT | Administrative Maintenance | ($8,522) | 0.06% | $8,522 | ($77,179) | ($77,179) |
| AOTHER | Administrative Other | ($125,919) | 0.94% | $125,919 | ($148,095) | ($148,095) |
| DOTHER | Dispatch Other | ($510) | 0.00% | $510 | ($510) | ($510) |
| GENRTR | Generator | $7,130 | -0.05% | ($7,130) | ($2,870) | ($2,870) |
| HVAC | HVAC | ($11,816) | 0.09% | $11,816 | ($11,863) | ($11,863) |

| Reporting Category | Reporting Category Name | FY24 Beginning Liability | FY24 ERF Liability Percentage | FY24 Cash Transfer | FY24 ERF Transfer | FY24 Ending Balance |
|---|---|---|---|---|---|---|
| INFOTH | Infrastructure Other | ($112,823) | 0.84% | $112,823 | ($117,162) | ($117,162) |
| INFTOW | Infrastructure Tower | ($110,641) | 0.82% | $110,641 | ($109,118) | ($109,118) |
| IPNETW | IP Networking Hardware | ($76,674) | 0.57% | $76,674 | ($102,463) | ($102,463) |
| LMRCON | LMR Consumables | ($65,386) | 0.49% | $65,386 | ($38,606) | ($38,606) |
| LMRLIC | LMR licensing | ($3,629) | 0.03% | $3,629 | ($5,057) | ($5,057) |
| LMROTH | LMR Other | ($127,659) | 0.95% | $127,659 | ($92,979) | ($92,979) |
| LMRPUR | LMR Radio Purchase | ($2,931,053) | 21.81% | $2,931,053 | ($2,577,025) | ($2,577,025) |
| LMRTOW | LMR Tower | ($44,564) | 0.33% | $44,564 | ($19,624) | ($19,624) |
| MAINTC | Infrastructure Maintenance | ($8,028) | 0.06% | $8,028 | ($53,540) | ($53,540) |
| MICWVP | Microwave Radio Purchase | ($391,328) | 2.91% | $391,328 | ($630,724) | ($630,724) |
| TOWCON | Tower Consumables | ($400) | 0.00% | $400 | ($2,754) | ($2,754) |
| TOWLIC | Tower Licensing | ($3,859) | 0.03% | $3,859 | ($2,412) | ($2,412) |
| TOWOTH | Tower Other | ($46,985) | 0.35% | $46,985 | ($58,800) | ($58,800) |
| TOWPOW | Tower Power Systems | ($50,936) | 0.38% | $50,936 | ($69,445) | ($69,445) |
| **Grand Total** | | **($13,437,755)** | **100%** | **$13,437,755** | **($15,603,728)** | **($15,603,728)** |

# APPENDIX C: SHARE ERF LIABILITIES

VALUES AS OF 6/30/2024

| Reporting Category | Reporting Category Name | FY24 Beginning Liability | FY24 ERF Liability Percentage | FY24 Cash Transfer | FY24 ERF Transfer | FY24 ERF Transfer |
|---|---|---|---|---|---|---|
| 200125 | HRMS Direct | ($3,341,169) | 100% | $3,341,169 | ($3,572,518) | ($3,572,518) |

# C-1

# Information Technology (IT) Operating Budget (C1)

| Agency Name | | | | Agency Code | |
|---|---|---|---|---|---|
| Department of Information Technology (DoIT) | | | | 36100 | |
| **Base Request Operational Support of IT. Check one of the options below:** | | | | **Flat Budget** | **Expansion from previous year** |
| Yes/No | | | | No | Yes |
| | | | | | |

| Revenue IT Base Budget (dollars in thousands) | | | | | |
|---|---|---|---|---|---|
| **Appropriation Funding Type** | **FY23 Actual** | **FY24 Actual** | **FY25 OpBud** | **FY26 Request** | **FY27 Estimate** |
| **General Fund** | 2,431.6 | 6,966.8 | 9,283.2 | 15,483.2 | 15,483.2 |
| **Other State Funds** | 63,524.6 | 64,921.3 | 63,302.4 | 69,388.3 | 69,388.3 |
| **Federal Funds** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Internal Svc Funds/Interagency Transfer** | 16,814.1 | 19,610.6 | 9,376.7 | 12,255.2 | 12,255.2 |
| **Fund Balance** | 2,240.0 | 9,022.9 | 10,393.2 | 7,258.8 | 7,258.8 |
| **Total** | **85,010.3** | **100,521.6** | **92,355.5** | **104,385.5** | **104,385.5** |

| Expenditure Categories *(dollars in thousands)* | | | | | |
|---|---|---|---|---|---|
| **Category or Account Description** | **FY23 Actual** | **FY24 Actual** | **FY25 OpBud** | **FY26 Request** | **FY27 Estimate** |
| **Personal Services & Employee Benefits** | 16,291.2 | 17,960.6 | 22,319.1 | 24,984.3 | 24,984.3 |
| **Contractual & Professional Services** | 5,263.2 | 7,597.1 | 9,497.9 | 9,245.4 | 9,245.4 |
| **Other Expenses** | 46,635.7 | 42,266.4 | 51,161.8 | 58,550.6 | 58,550.6 |
| **Other Financing Uses** | 16,779.0 | 19,292.7 | 9,376.7 | 11,605.2 | 11,605.2 |
| **Total** | **84,969.1** | **87,116.8** | **92,355.5** | **104,385.5** | **104,385.5** |

| | **Print Name** | **Phone** | **Email Address** | **Date** |
|---|---|---|---|---|
| **Agency Cabinet Secretary/ Director (Mandatory)** | Raja Sambandam | 505-660-3280 | raja.sambandam@doit.nm.gov | 9/1/2024 |
| **Chief information Officer or IT Lead(Mandatory)** | Raja Sambandam | 505-660-3280 | raja.sambandam@doit.nm.gov | 9/1/2024 |
| **Chief Finance Officer (Mandatory)** | Eve T. Banner | 505-660-8850 | eve.banner@doit.nm.gov | 9/1/2024 |

# E-6B

# FY26 APPROPRIATION REQUEST
## FORM E-6B LEASED PASSENGER-RELATED VEHICLES
### Account code 542800

LEASED VEHICLE INFORMATION @ 8/12/2024 For FY26

Agency Name: Department of Information Technology

Program name : Program support

Business Unit: 36100

Program Code: P771

| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 8/14/2023 | Lease Type Operational (O) or Standard (S) | A FY20 Monthly Rate O=$208.34 S= Rate Schedule | B Number of months to lease | A x B = C Total cost Rate FY20 | D Daily Rate Based On Vehicle Type | E No. of Days | D x E = F Total Lease Rate | Put (x) if Fed $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2010 | FORD/EXPLORER | 06AO | C | 002188SG | 114,811 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 2 | 2016 | Dodge / Caravan | 05AO | C | 005090SG | 41,026 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 3 | 2023 | NISSAN / ALTIMA | 02BA | C | 009945SG | 587 | Comercial © | 518 | 12 | 6,212.2 | | | - | |
| 8 | 2005 | Ford Focus | 02B | C | G59081 | 77,442 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 7 | 2005 | Ford F150 | 04EO | C | G61641 | 125,523 | Operational (O) | 236 | 12 | 2,832.0 | | | - | |
| 8 | | | | | | | | | | - | | | - | |
| 9 | | | | | | | | | | - | | | - | |
| 10 | | | | | | | | | | - | | | - | |
| 11 | | | | | | | | | | - | | | - | |
| 12 | | | | | | | | | | - | | | - | |
| 13 | | | | | | | | | | - | | | - | |
| 14 | | | | | | | | | | - | | | - | |
| 15 | | | | | | | | | | - | | | - | |
| 16 | | | | | | | | | | - | | | - | |
| 17 | | | | | | | | | | - | | | - | |
| 18 | | | | | | | | | | - | | | - | |
| 19 | | | | | | | | | | - | | | - | |
| | | | | | | | | | **TOTAL LONG TERM:** | 17,529 | **TOTAL SHORT TERM:** | | - | |

Operational(O) rate for FY25 will be $

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

# FY26 APPROPRIATION REQUEST
## FORM E-6B LEASED PASSENGER-RELATED  VEHICLES
### Account code 542800

LEASED  VEHICLE INFORMATION @ 8/12/2024 For FY26

Agency Name: Department of Information Technology

Program Name: Enterprise Services

Business Unit: 36100

Program Code: P773

| | | | | | | | | Lease Type | Long Term Only | | | SHORT TERM ONLY | | | |
| | | | | | | | | | A | B | A x B = C | D | E | D x E = F | |
| | | | | | A** | License | Mileage | Operational (O) | FY20 Monthly Rate | Number | Total cost | Daily Rate | | Total | Put (x) |
| Item | | | Vehicle | R | Plate | As of | or | O=$208.34 | of months | Rate | Based On | No. of | Lease | if Fed |
| No. | Year | Make/Model | Type | C | Number | 8/14/2023 | Standard (S) | S= Rate Schedule | to lease | FY20 | Vehicle Type | Days | Rate | $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2010 | Ford Explorer | 06AO | C | 002192SG | 187,989 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 2 | 2024 | Dodge Ram 1500 | 04F | C | 007706SG | 4,375 | Standard (S) | 445 | 12 | 5,340.0 | | | - | |
| 3 | 2009 | Chevy Suburban | 06BO | C | 001560SG | 168,073 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 4 | 2019 | DODGE RAM 150 | 04F | C | 006979SG | 50,657 | Standard (S) | 444 | 12 | 5,328.0 | | | - | |
| 6 | 2024 | Dodge Ram 1500 | 04F | C | 007707SG | 17,516 | Standard (S) | 445 | 12 | 5,340.0 | | | - | |
| 7 | 2009 | Chevy Suburban | 06BO | C | 001558SG | 138,761 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 9 | 2015 | Chevy Silverado | 04JO | C | 004892SG | 46,442 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 10 | 2015 | Chevy Silverado | 04JO | C | 004893SG | 29,446 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 11 | 2009 | Chevy Van | 05BO | C | 001235SG | 94,464 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 12 | 2016 | Dodge Caravan | 05AO | C | 005091SG | 102,146 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 13 | 2015 | Ford Expedition | 06BO | C | 004891SG | 110,611 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 14 | 2009 | Chevy Suburban | 06BO | C | 001564SG | 146,857 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 15 | 2022 | Dodge Ram2500 | 04J | C | 009404SG | 9,384 | Standard (S) | 450 | 12 | 5,400.0 | | | - | |
| 16 | 2020 | Dodge Ram 1500 | 04F | C | 007990SG | 33,635 | Standard (S) | 445 | 12 | 5,340.0 | | | - | |
| 17 | 2020 | Dodge Ram 1500 | 04F | C | 007997SG | 26,006 | Standard (S) | 445 | 12 | 5,340.0 | | | - | |
| 4 | 2010 | Chevrolet K10 Pickup | 04EO | C | 001700SG | 93,975 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |

Operational(O) rate for FY25 will be $

**TOTAL LONG TERM:** 60,370.80   **TOTAL SHORT TERM:** -

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

# FY26 APPROPRIATION REQUEST
## FORM E-6B LEASED PASSENGER-RELATED VEHICLES
### Account code 542800
LEASED  VEHICLE INFORMATION @ 8/12/2024 For FY26

Agency Name: Department of Information Technology

Program Name: Enterprise Services

Business Unit: 36100

Program Code: P773

| Item No. | Year | Make/Model | Vehicle Type | A** R C | License Plate Number | Mileage As of 8/14/2023 | Lease Type Operational (O) or Standard (S) | A FY20 Monthly Rate O=$235.69 S= Rate Schedule | B Number of months to lease | A x B = C Total cost Rate FY20 | D Daily Rate Based On Vehicle Type | E No. of Days | D x E = F Total Lease Rate | Put (x) if Fed $ |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2015 | Chevy Silverado | 04JO | C | 004911SG | 97,871 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 2 | 2009 | Chevy Suburban | 06BO | C | 001563SG | 161,341 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 3 | 2015 | Ford F350 | 04KO | C | 004792SG | 76,828 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 4 | 2015 | Chevy Silverado | 04JO | C | 004790SG | 147,386 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 5 | 2015 | Chevy Silverado | 04JO | C | 004789SG | 77,982 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 6 | 2009 | Chevy Suburban | 06BO | C | 001587SG | 113,327 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 7 | 2009 | Chevy Suburban | 06BO | C | 001562SG | 167,787 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 8 | 2009 | Chevy Suburban | 06BO | C | 001577SG | 85,106 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 9 | 2009 | Chevy Suburban | 06BO | C | 001575SG | 137,653 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 10 | 2008 | Chevy Uplander van | 05AO | C | 000337SG | 75,601 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 11 | 2010 | Chevy / Silverado | 04EO | C | 002134SG | 140,603 | Operational (O) | 236 | 12 | 2,828.3 | | | - | |
| 12 | | | | | | | | | | | | | - | |
| 13 | | | | | | | | | | - | | | 13 | |
| 14 | | | | | | | | | | | | | - | |
| 15 | | | | | | | | | Page 1 Total | 60,370.8 | | | - | |
| 16 | | | | | | | | | Page 2 Total | 31,111.1 | | | - | |
| 17 | | | | | | | | | | | | | | |
| 18 | | | | | | | | | | - | | | - | |
| | | | | | | | | TOTAL LONG TERM: | 91,482 | TOTAL SHORT TERM: | | | - | |

Operational(O) rate for FY25 will be $235.69

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

| Department ID | Program | Equipment ID | Model year | Manufacturer ID | Model ID | | Serial number | Location | Reporting Mileage | Mileage | Condition |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 36100 | P773 | 000337SG | 2008 | Chevy | Uplander | Chevy/Uplander | 1GNDV23WX8D137974 | Oso Grande | Giovanni Carranz | 75601 | Fair |
| 36100 | P773 | 001235SG | 2009 | CHEVY | VAN | CHEVY/VAN | 1GCFG154091151578 | Oso Grande | Brian Miller | 94464 | Good |
| 36100 | P773 | 001558SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K29R266239 | Roswell RCB | Richard Bohlin | 138761 | poor |
| 36100 | P773 | 001560SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K59R268065 | Abq RCB | Jimmy Conner | 168073 | poor |
| 36100 | P773 | 007706SG | 2024 | Dodge | Ram | Dodge/Ram | 3C6RR7KG1PG657600 | ABQ RCB | Chris Montoya | 4375 | New |
| 36100 | P773 | 001562SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K49R270485 | Santa Fe Simms | David Rodriguez | 167787 | Poor |
| 36100 | P773 | 001563SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K69R270052 | Abq RCB | Anthony Jaramillo | 161341 | Poor |
| 36100 | P773 | 001564SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K99R268392 | Abq RCB | Lucas Salazar | 146857 | poor |
| 36100 | P773 | 001575SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K99R270059 | Santa Fe RCB | Tim Berry | 137653 | poor |
| 36100 | P773 | 001577SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K39R266394 | Roswell RCB | Issac Montoya | 85106 | poor |
| 36100 | P773 | 001587SG | 2009 | CHEVY | SUBURBAN | CHEVY/SUBURBAN | 1GNGK46K99R269994 | Las Cruces RCB | Cosme Delagado | 113327 | poor |
| 36100 | P773 | 001700SG | 2010 | CHEVY | SILVERADO | CHEVY/SILVERADO | IGCSKPE35AZ156241 | Oso Grande | Mark Humble | 93975 | fair |
| 36100 | P773 | 002134SG | 2010 | CHEVY | SILVERADO | CHEVY/SILVERADO | 1GCSKPE30AZ155577 | Abq RCB | Thomas Gorham | 140603 | Fair |
| 36100 | P771 | 002188SG | 2010 | FORD | EXPLORER | FORD/EXPLORER | 1FMEU7DE7AUA48884 | Santa Fe Simms | Fernando Zapata | 114811 | Good |
| 36100 | P773 | 002192SG | 2010 | FORD | EXPLORER | FORD/EXPLORER | 1FMEU7DEXAUA48877 | Santa Fe Simms | David Rodriguez | 187989 | Poor |
| 36100 | P773 | 004789SG | 2015 | CHEVY | SILVERADO | CHEVY/SILVERADO | 1GC1KUEGXFF591567 | Abq RCB | Joshua Crespin | 77982 | Good |
| 36100 | P773 | 004790SG | 2015 | CHEVY | SILVERADO | CHEVY/SILVERADO | 1GC1KUEG9FF592905 | Santa Fe RCB | Ryan Campion | 147386 | Fair |
| 36100 | P773 | 004792SG | 2015 | FORD | F350 | FORD/F350 | 1FT8X3BTXFED30568 | Las Vegas RCB | Antonio Solano | 76828 | Good |
| 36100 | P773 | 004891SG | 2015 | FORD | EXPEDITION | FORD/EXPEDITION | 1FMJU1GT6FEF34254 | Roswell | Mike Rohrbacor | 97871 | Fair |
| 36100 | P773 | 004892SG | 2015 | CHEVY | SILVERADO | CHEVY/SILVERADO | 1GC1KUEG1FF592901 | Las Cruces RCB | Isaac Aguirre | 46442 | Good |
| 36100 | P773 | 004893SG | 2015 | CHEVY | SILVERADO | CHEVY/SILVERADO | 1GC1KUEG5FF590911 | Santa Fe RCB | Tim Berry | 29444 | Good |
| 36100 | P773 | 004911SG | 2015 | CHEVY | SILVERADO | CHEVY/SILVERADO | 1GC1KUEG8FF594127 | Las Vegas RCB | Patrick Gonzales | 97871 | Fair |
| 36100 | p771 | 005090SG | 2016 | Dodge | Caravan | Dodge/Caravan | 2C4RDGBG7GR320589 | Santa Fe Simms | David Rodriguez | 41026 | Good |
| 36100 | P773 | 005091SG | 2016 | Dodge | Caravan | Dodge/Caravan | 2C4RDGBG9GR320593 | Santa Fe Simms | Alicia Cordova | 102146 | Good |
| 36100 | P773 | 006979SG | 2019 | Dodge | Ram | Dodge/Ram | 1C6RR7FG5KS739440 | Oso Grande | Joseph Martinez | 50657 | Good |
| 36100 | P773 | 007990SG | 2020 | Dodge | Ram | Dodge/Ram | 1C6RR7FG5KS739440 | Las Cruces RCB | Cosme Delagado | 33635 | Good |
| 36100 | P773 | 007997SG | 2020 | Dodge | Ram | Dodge/Ram | 1C6RR7FG1LS155649 | Abq RCB | Chris Montoya | 26006 | New |
| 36100 | P771 | 009945SG | 2024 | Nissan | Altima | Nissan /Altima | 1N4BL4BVXRN376985 | Gaming Control | David Rodriguez | 587 | New |
| 36100 | P773 | 009404SG | 2021 | Dodge | Ram | Dodge/Ram | 3C6UR5CJ8NG251995 | Las Vegas RCB | Ben Archibeque | 9384 | New |
| 36100 | P771 | G59081 | 2005 | FORD | focus | FORD/focus | 1FAFP34N35W289303 | Santa Fe Simms | David Rodriguez | 77442 | Fair |
| 36100 | P773 | 007707SG | 2024 | Dodge | Ram | Dodge/Ram | 3C6RR7KG9PG657604 | Las Crusas | Gabrial Gates | 17,516 | New |
| 36100 | P771 | G61641 | 2005 | FORD | F150 | FORD/F150 | 1FTPX14555NB67096 | Santa Fe Simms | David Rodriguez | 125523 | Fair |

8/12/2024