

FY26



New Mexico

General Services Department

Appropriation Request



General Services Department
Agency Roll-up

FY26 Appropriation Request Checklist

Agency Name: General Services Department

Business Unit: 35000

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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

MICHELLE LUJAN GRISHAM
GOVERNOR

ROBERT E. DOUCETTE, JR.
CABINET SECRETARY



State of New Mexico
General Services Department

ADMINISTRATIVE SERVICES DIVISION
(505) 827-2000

FACILITIES MANAGEMENT DIVISION
(505) 827-2141

PURCHASING DIVISION
(505) 827-0472

RISK MANAGEMENT DIVISION
(505) 827-2036

STATE PRINTING & GRAPHIC DESIGN SERVICES
(505) 476-1950

TRANSPORTATION SERVICES DIVISION
(505) 827-1957

September 1, 2024

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

Charles Salle, Director
Legislative Finance Committee
325 Don Gasper, Suite 101
Santa Fe, NM 87501

RE: BU35000 FY26 Appropriation Request

Dear Cabinet Secretary Propst and Director Sallee:

Pursuant to NMSA 1978, §6-3-10, the General Services Department (GSD) hereby submits the FY26 Appropriation Request for your consideration and approval. GSD's request was prepared in accordance with the Department of Finance and Administration (DFA) instructions.

Covering a wide range of enterprise and service functions, GSD's FY26 request reflects activities for six programs: Program Support; State Purchasing; State Printing and Graphics; Risk Management; Facilities Management; and Transportation Services.

The FY26 budget proposal continues to support the General Services Department (GSD) overall mission. This allows GSD to prioritize initiatives, plan and allocate resources through the budget process. Please note that while the overall increase from our current FY25 budget is \$39,850.6, the increase in general fund is \$4,000.0 to support the Facilities Management Division (FMD) personnel expenses.

1. Provide adequate funding for FTE

For FY26 GSD is requesting \$33,265.4 for salaries and benefits to fund 341 FTE's. The increase of 17.8 percent is necessary to fully fund underfunded and unfunded positions that are deemed critical for department operations. The request aligns the budget with current operational requirements. Administrative and labor costs have not grown at the same pace as the Department's programmatic responsibilities.

2. Contractual Services

FY26 request is an increase of \$1,343.4 or 4 percent for contractual services above FY25 levels. \$1,020.5, consists of sufficient budget to fund a third-party administrator (TPA) for the Worker's Compensation Bureau. The impact on the worker's compensation fund includes shifting of claims costs to the 300 category and a reduction in the number of contracts that the Risk Management Division (RMD) will extend. The TPA contract combines all services into one contract to include bill mapping, case management, claims search, and investigations. The TPA will still be working with RMD on litigated files and utilizing the existing RMD legal contracts for that purpose.

3. Other Costs

FY26 budget priorities include maintaining core services. The FY26 request includes an increase of \$32,428.4 or 35.4 percent over the FY25 level. The majority of the increase is in the Public Liability Fund. The Public Liability Fund exists to provide funds for covered liability losses. These liability losses can include tort claims, employment claims, Civil Rights and Whistleblower claims, litigated claims and final settlement payments for both owed and doubtful and disputed claims. The Public Liability fund experienced several large civil rights settlements in FY24 which continues to impact its negative fund balance. Most healthy public liability funds operate on a 75% to 85% viability rate – those funds can pay between 75 and 85% of liabilities due at any given time. The State of New Mexico's public liability fund is grossly underfunded and does not have the funds to pay even 50% of the liabilities owed or for any future potential exposure. As of the end of calendar year 2023 the State of New Mexico's public liability fund was not properly reserved for current claim exposures. The Risk Management Division has undergone an extensive project to properly reserve all open claim files (including all files that are currently in litigation.) Reserves are placed on each open claim file to account for the potential exposure that claim file has. These reserves include dollars (set aside) for the actual liability damages - costs associated with claim adjusting and investigation, litigation defense and expert testimony. These reserves will continue to be defined and perfected.

4. Base Increase Request

The Facilities Management Division is requesting a \$4,000.0 general fund increase to convert twenty-six (26) two-year term positions to permanent positions and to cover increased payroll costs for current permanent positions. FMD has constructed six new buildings and remodeled 301 De Vargas location. As a result, seven new buildings have come online requiring management and operations of these buildings. However, there have been no staffing increases to support these new buildings. Currently, FMD is using term positions and contract positions to support these new buildings.

Sincerely,

Robert Doucette

Robert Doucette
Cabinet Secretary
General Services Department

PHYSICAL ADDRESS: JOSEPH MONTOYA BUILDING, 1100 ST. FRANCIS, SANTA FE, NM 87505
MAILING ADDRESS: PO BOX 6850, SANTA FE, NEW MEXICO 87502-6850

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: General Services Department Business Unit: 35000

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.

Robert Doucette

Robert E. Doucette, Jr., Cabinet Secretary

Shawnee Romo

Shawnee Romo, ASD Director/CFO

Joseph Montoya Building,
1100 S St Francis Dr.,
Santa Fe, NM 87505

505-629-2529

shawnee.romo@gsd.nm.gov

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

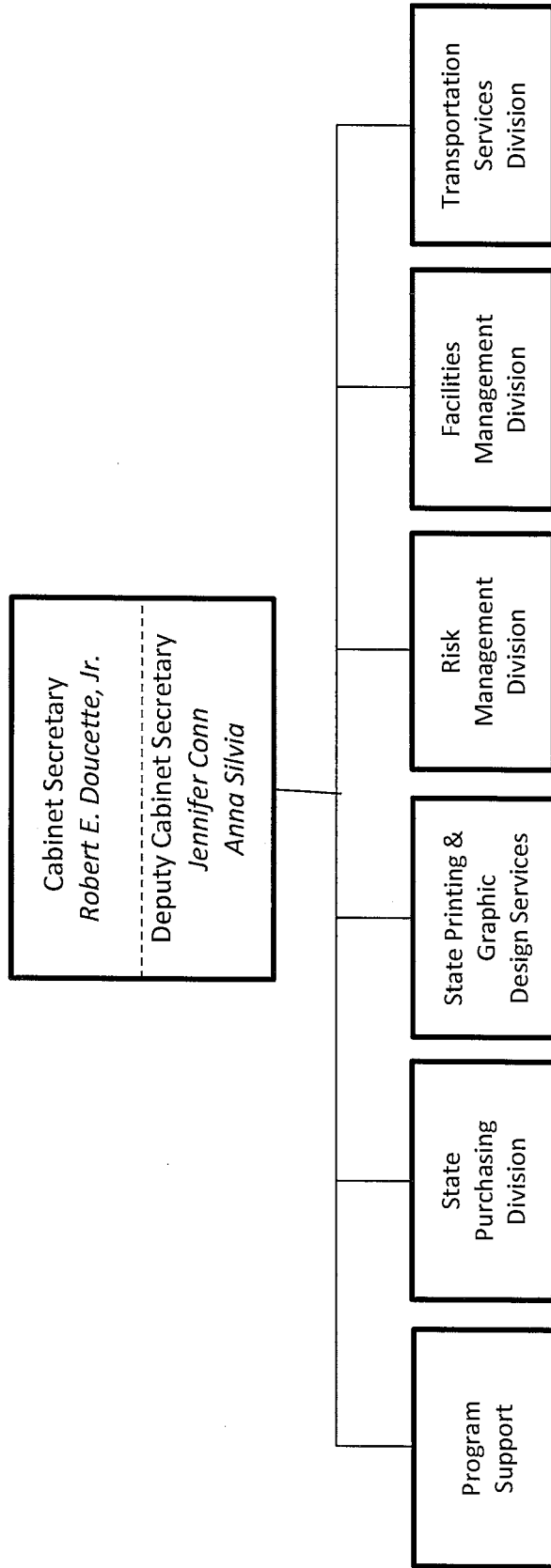
Agency Name: General Services Department

Business Unit: 35000

Program Name: Agency Rollup

Program Code: Agency

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department
A g e n c y R o l l - u p

S-FORMS

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Not Used	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	20,107.5	19,448.6	21,326.5	0.0	25,732.1	0.0	25,732.1
112 Other Transfers	16,648.4	15,957.3	16,766.4	0.0	17,106.0	0.0	17,106.0
120 Federal Revenues	0.0	500.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	483,745.7	530,299.3	128,999.9	0.0	166,105.3	0.0	166,105.3
150 Fund Balance	0.0	3,118.2	2,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	520,501.6	569,323.4	169,092.8	0	208,943.4	0.0	208,943.4
REVENUE	520,501.6	569,323.4	169,092.8	0	208,943.4	0.0	208,943.4
EXPENSE							
200 Personal Services and Employee Benefits	27,026.6	25,006.6	28,225.8	36,815.3	33,265.4	0.0	33,265.4
300 Contractual services	61,365.4	52,893.0	32,386.9	0.0	33,730.3	0.0	33,730.3
400 Other	415,461.2	476,297.3	91,713.7	0.0	124,142.1	0.0	124,142.1
7054 Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7056 Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7058 Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060 Local public body unemployment compensa	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062 Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064 State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	503,853.2	554,196.8	152,326.4	36,815.34	191,137.8	0.0	191,137.8
500 Other financing uses	16,648.4	15,148.4	16,766.4	0.0	17,805.6	0.0	17,805.6
OTHER FINANCING USES	16,648.4	15,148.4	16,766.4	0	17,805.6	0.0	17,805.6
EXPENSE	520,501.6	569,345.2	169,092.8	36,815.34	208,943.4	0.0	208,943.4
FTE POSITIONS							
810 Permanent	319.00	317.00	313.00	317.00	328.00	0.00	328.00
820 Term	0.00	12.00	0.00	12.00	1.00	0.00	1.00
830 Temporary	1.00	12.00	2.00	12.00	12.00	0.00	12.00
FTEs	320.00	341.00	315.00	341.00	341.00	0.00	341.00
FTE POSITIONS	320.00	341.00	315.00	341.00	341.00	0.00	341.00

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

General Services Department
BU PCODE Department
35000 0000 0000000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	2,134.9	1,568.5	2,142.5	2,304.6	2,071.0	0.0	2,071.0
520200 Term Positions	704.9	598.2	0.0	982.8	37.9	0.0	37.9
520300 Classified Perm Positions F/T	16,471.1	15,198.9	16,621.6	20,960.7	20,775.1	0.0	20,775.1
520400 Classified Perm Positions P/T	15.5	18.6	0.0	44.5	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	24.5	55.2	0.0	469.3	9.7	0.0	9.7
520600 Paid Unused Sick Leave	6.8	23.7	17.0	0.0	0.6	0.0	0.6
520700 Overtime & Other Premium Pay	6.1	26.7	31.7	0.0	15.0	0.0	15.0
520800 Annl & Comp Paid At Separation	51.8	97.9	157.2	0.0	58.0	0.0	58.0
521100 Group Insurance Premium	1,776.0	1,680.3	2,583.5	5,255.4	2,402.8	0.0	2,402.8
521200 Retirement Contributions	3,268.0	3,343.5	3,894.0	4,747.3	4,562.4	0.0	4,562.4
521300 F I C A	1,366.7	1,277.5	1,545.2	1,535.2	1,814.2	0.0	1,814.2
521400 Workers' Comp Assessment Fee	2.8	2.4	2.9	0.0	2.9	0.0	2.9
521410 GSD Work Comp Insur Premium	169.9	169.9	362.3	0.0	590.6	0.0	590.6
521500 Unemployment Comp Premium	0.0	0.0	0.2	0.0	7.7	0.0	7.7
521600 Employee Liability Ins Premium	580.6	594.5	441.3	0.0	443.2	0.0	443.2
521700 RHC Act Contributions	426.3	347.7	426.4	515.6	474.3	0.0	474.3
523000 COVID Related Admin Leave	20.4	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.3	3.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee Benefits	27,026.6	25,006.6	28,225.8	36,815.3	33,265.4	0.0	33,265.4
530000 Contracts	24,603.3	0.0	0.0	0.0	0.0	0.0	0.0
535100 Medical Services	2.5	2,221.3	3.0	0.0	9.5	0.0	9.5
535200 Professional Services	7,909.6	33,408.8	16,848.8	0.0	16,780.9	0.0	16,780.9
535300 Other Services	8,450.3	667.5	359.0	0.0	783.3	0.0	783.3
535400 Audit Services	170.5	170.5	181.6	0.0	190.7	0.0	190.7
535500 Attorney Services	13,280.0	13,162.4	13,746.0	0.0	15,615.9	0.0	15,615.9
535600 IT Services	724.2	279.6	1,248.5	0.0	350.0	0.0	350.0
535800 Capital -Professional Contract	125.0	0.0	0.0	0.0	0.0	0.0	0.0
535900 Insurance Contract Premiums	6,100.0	2,982.9	0.0	0.0	0.0	0.0	0.0
300 Contractual services	61,365.4	52,893.0	32,386.9	0.0	33,730.3	0.0	33,730.3
540000 Other Expenses	332,438.9	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	7.8	1.2	8.8	0.0	5.5	0.0	5.5

State of New Mexico

General Services Department
 BU PCode Department
 35000 0000 0000000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
542200 Employee I/S Meals & Lodging	44.2	13.7	33.4	0.0	44.3	0.0	44.3
542500 Transp - Fuel & Oil	531.5	310.8	896.3	0.0	838.8	0.0	838.8
542600 Transp - Parts & Supplies	1,876.0	1,590.5	1,990.0	0.0	1,957.9	0.0	1,957.9
542700 Transp - Transp Insurance	383.2	391.0	376.0	0.0	412.9	0.0	412.9
542800 State Transp Pool Charges	176.3	99.0	176.4	0.0	199.4	0.0	199.4
542900 Transp - Other Travel	3,476.7	3,149.5	3,500.0	0.0	3,901.9	0.0	3,901.9
543100 Maint - Grounds & Roadways	102.0	288.6	102.0	0.0	302.0	0.0	302.0
543200 Maint - Fum, Fixt, Equipment	172.0	1,355.4	141.5	0.0	112.5	0.0	112.5
543300 Maint - Buildings & Structures	1,803.0	77.6	455.3	0.0	92.0	0.0	92.0
543400 Maint - Property Insurance	1,873.6	62.2	1,777.1	0.0	2,543.7	0.0	2,543.7
543500 Maint - Supplies	259.0	232.9	261.0	0.0	218.0	0.0	218.0
543600 Maint - Laundry/Dry Cleaning	0.2	5.6	5.2	0.0	11.0	0.0	11.0
543700 Maintenance Services	250.0	39.2	250.0	0.0	35.0	0.0	35.0
543820 Maintenance IT	87.0	0.0	88.5	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	316.6	373.7	508.8	0.0	763.1	0.0	763.1
543900 Other Maintenance	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	141.8	101.9	274.0	0.0	280.2	0.0	280.2
544100 Supplies-Office Supplies	523.4	250.2	685.8	0.0	391.9	0.0	391.9
544200 Supplies-Medical, Lab Personal	2.0	0.0	2.0	0.0	2.0	0.0	2.0
544400 Supplies-Field Supplies	55.0	36.4	55.0	0.0	60.0	0.0	60.0
544500 Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544600 Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.5	0.0	0.5
544700 Supplies-Clothing, Uniforms, Linen	23.2	51.1	41.2	0.0	59.0	0.0	59.0
544800 Supplies-Education&Recreation	1.0	0.7	1.0	0.0	0.1	0.0	0.1
544900 Supplies-Inventory Exempt	101.0	178.9	115.1	0.0	140.0	0.0	140.0
545600 Reporting & Recording	0.5	0.1	3.4	0.0	0.1	0.0	0.1
545700 ISD Services	240.1	179.5	252.4	0.0	275.0	0.0	275.0
545710 DOIT HCM Assessment Fees	138.8	104.6	114.2	0.0	119.7	0.0	119.7
545900 Printing & Photo Services	596.9	615.7	820.8	0.0	832.9	0.0	832.9
546100 Postage & Mail Services	497.5	490.8	673.4	0.0	678.3	0.0	678.3
546310 Utilities - Sewer/Carbage	251.0	308.3	350.0	0.0	476.0	0.0	476.0
546320 Utilities - Electricity	2,202.4	1,989.4	2,502.4	0.0	2,341.7	0.0	2,341.7
546330 Utilities - Water	500.0	452.9	625.0	0.0	625.0	0.0	625.0

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	Base	Expansion	Request	Request		
546340 Utilities - Natural Gas	302.1	330.6	1,002.5	0.0	804.3	0.0	0.0	804.3	0.0	804.3	
546350 Utilities - Propane	1.0	1.1	2.5	0.0	3.0	0.0	0.0	3.0	0.0	3.0	
546400 Rent Of Land & Buildings	59.0	86.5	65.6	0.0	50.0	0.0	0.0	50.0	0.0	50.0	
546500 Rent Of Equipment	272.8	249.6	367.5	0.0	388.0	0.0	0.0	388.0	0.0	388.0	
546600 Communications	12.8	13.3	13.0	0.0	6.0	0.0	0.0	6.0	0.0	6.0	
546610 DOJT Telecommunications	415.4	317.9	414.5	0.0	459.5	0.0	0.0	459.5	0.0	459.5	
546700 Subscriptions/Dues/License Fee	106.2	111.4	119.1	0.0	151.6	0.0	0.0	151.6	0.0	151.6	
546709 Subscription & Due Interagency	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
546800 Employee Training & Education	117.6	87.2	219.8	0.0	300.5	0.0	0.0	300.5	0.0	300.5	
546900 Advertising	15.7	12.2	18.7	0.0	27.0	0.0	0.0	27.0	0.0	27.0	
547000 Legal Settlements	0.0	6,314.3	0.0	0.0	5,000.2	0.0	0.0	5,000.2	0.0	5,000.2	
547105 Bank Fees/Services	0.0	0.8	0.0	0.0	1.0	0.0	0.0	1.0	0.0	1.0	
547350 Claims and Benefits Expenses	63,531.8	451,295.0	69,336.1	0.0	97,000.0	0.0	0.0	97,000.0	0.0	97,000.0	
547450 Grants to Other Agencies	0.0	1,922.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547500 Purchases For Resale	25.5	0.0	50.0	0.0	50.0	0.0	0.0	50.0	0.0	50.0	
547900 Miscellaneous Expense	18.0	14.8	23.5	0.0	31.0	0.0	0.0	31.0	0.0	31.0	
547999 Request to Pay Prior Year	8.0	426.3	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548110 Land - Improvements	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548200 Furniture & Fixtures	35.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548300 Information Tech Equipment	147.0	175.2	405.0	0.0	275.1	0.0	0.0	275.1	0.0	275.1	
548400 Other Equipment	84.5	368.2	160.5	0.0	285.5	0.0	0.0	285.5	0.0	285.5	
548800 Automotive & Aircraft	1,200.0	1,650.8	2,375.2	0.0	1,500.0	0.0	0.0	1,500.0	0.0	1,500.0	
549600 Employee O/S Mileage & Fares	13.9	10.7	16.1	0.0	41.5	0.0	0.0	41.5	0.0	41.5	
549700 Employee O/S Meals & Lodging	14.7	25.9	30.1	0.0	47.5	0.0	0.0	47.5	0.0	47.5	
400 Other	415,461.2	476,297.3	91,713.7	0.0	124,142.1	0.0	0.0	124,142.1	0.0	124,142.1	
550000 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
555106 OFU - INTRA-Agency	16,648.4	15,148.4	16,766.4	0.0	17,805.6	0.0	0.0	17,805.6	0.0	17,805.6	
500 Other financing uses	16,648.4	15,148.4	16,766.4	0.0	17,805.6	0.0	0.0	17,805.6	0.0	17,805.6	
7054 Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7054 Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7056 Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7056 Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7058 Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

General Services Department
 BU PCode Department
 35000 0000 0000000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
7058 Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060 Local public body unemployment c	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060 Local public body unemployment compensation reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062 Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062 Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064 State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064 State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	520,501.6	569,345.2	169,092.8	36,815.34	208,943.4	0.0	208,943.4

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

	Provider PCode	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
		Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total			
499105 General Fd. Appropriation		20,107.5	19,448.6	0.0	0.0	25,732.1	0.0	25,732.1	0.0	25,732.1		
111 General Fund Transfers		20,107.5	19,448.6	21,326.5	0.0	25,732.1	0.0	25,732.1	0.0	25,732.1		
425909 Other Services - Interagency		0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
451909 Federal Contract - Interagency		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
499901 Transfer In of Capital Asset		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
499905 Other Financing Sources		0.0	658.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
499906 OFS - INTRA-Agency		0.0	15,148.4	0.0	0.0	17,106.0	0.0	17,106.0	0.0	17,106.0		
499906 OFS - INTRA-Agency	P604	152.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
499906 OFS - INTRA-Agency	P605	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
499906 OFS - INTRA-Agency	P606	5,018.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
499906 OFS - INTRA-Agency	P609	426.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
499906 OFS - INTRA-Agency	P799	10,988.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
112 Other Transfers		16,648.4	15,957.3	16,766.4	0.0	17,106.0	0.0	17,106.0	0.0	17,106.0		
452003 Federal - Indirect		0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
120 Federal Revenues		0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
417802 Driving School Fees		0.0	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
422902 Other Fees		2,919.3	4,643.6	0.0	0.0	4,915.0	0.0	4,915.0	0.0	4,915.0		
424302 Printing & Reproduction		2,732.2	2,386.1	0.0	0.0	3,183.4	0.0	3,183.4	0.0	3,183.4		
424502 Use Of Property		10,927.1	8,989.5	0.0	0.0	11,858.8	0.0	11,858.8	0.0	11,858.8		
424602 Sales		0.0	372.4	0.0	0.0	436.9	0.0	436.9	0.0	436.9		
441201 Interest On Investments		0.0	5,386.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
442201 Building - Rental Or Lease		0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
442209 Rent of Land/Buildings Interag		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
472302 Insurance Assessments		467,167.1	497,946.5	0.0	0.0	145,331.0	0.0	145,331.0	0.0	145,331.0		
492406 Sale Of Equipment		0.0	184.4	0.0	0.0	216.4	0.0	216.4	0.0	216.4		
492505 Sale Of Auto Property		0.0	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
492506 Sale Of Auto Property		0.0	158.0	0.0	0.0	163.8	0.0	163.8	0.0	163.8		
496901 Miscellaneous Revenue		0.0	10,092.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
130 Other Revenues		483,746.7	530,299.3	128,999.9	0.0	166,105.3	0.0	166,105.3	0.0	166,105.3		
328900 Unassigned FB - Gov		0.0	3,118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
150 Fund Balance		0.0	3,118.2	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0		
TOTAL REVENUE		520,501.6	569,323.4	169,092.8	0	208,943.4	0.0	208,943.4	0.0	208,943.4		

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	25,732.1	166,105.3	17,106.0	0.0	208,943.4
Personal Services and Employee Benefits	16,284.0	6,653.5	10,327.9	0.0	33,265.4
Contractual services	730.3	32,176.4	823.6	0.0	33,730.3
Other	8,417.8	114,330.8	1,393.5	0.0	124,142.1
Other financing uses	300.0	12,944.6	4,561.0	0.0	17,805.6
USES Total:	25,732.1	166,105.3	17,106.0	0.0	208,943.4

Net: 0.0 0.0 0.0 0.0 0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	P598-R	Program Support	Line Item	2023-24	2024-25	Request		Recommendation	
				Actuals	Opbud	Base	Expansion	Base	Expansion
35000			521410	0.7	1.4	2.4	0	0	0.0
			GSD Work Comp Insur Premium						
			521500	0	0.2	7.7	0	0	0.0
			Unemployment Comp Premium						
			521600	67.71	51.5	51.8	0	0	0.0
			Employee Liability Ins Premium						
			535400	165.13	181.6	190.7	0	0	0.0
			Audit Services						
			542800	8.05	8	12.8	0	0	0.0
			State Transp Pool Charges						
			545700	46.41	50	54.5	0	0	0.0
			ISD Services						
			545710	14.93	14.4	15.7	0	0	0.0
			DOIT HCM Assessment Fees						
			546610	58.2	57.7	63.9	0	0	0.0
			DOIT Telecommunications						
Subtotal for:	35000	P598-R Program Support		361.13	364.8	399.5	0	0	0.0

BusUnit	P604-R	Procurement Services	Line Item	2023-24	2024-25	Request		Recommendation	
				Actuals	Opbud	Base	Expansion	Base	Expansion
35000			521410	0.59	1.3	2.1	0	0	0.0
			GSD Work Comp Insur Premium						
			542800	0.14	0	0	0	0	0.0
			State Transp Pool Charges						
			545700	21.11	23.8	26	0	0	0.0
			ISD Services						
			545710	8.94	9.7	10.5	0	0	0.0
			DOIT HCM Assessment Fees						
			546610	18.27	34.7	38.5	0	0	0.0
			DOIT Telecommunications						
Subtotal for:	35000	P604-R Procurement Services		49.05	69.5	77.1	0	0	0.0

BusUnit	P605-R	State Printing Services	Line Item	2023-24	2024-25	Request		Recommendation	
				Actuals	Opbud	Base	Expansion	Base	Expansion
35000			542800	5.39	7.2	6.4	0	0	0.0
			State Transp Pool Charges						
			543400	0	39.9	44.5	0	0	0.0
			Maint - Property Insurance						
			545700	4.27	5.9	6.4	0	0	0.0
			ISD Services						
			545710	2.32	3.6	2.1	0	0	0.0
			DOIT HCM Assessment Fees						
			546610	2.6	4.6	5.1	0	0	0.0
			DOIT Telecommunications						
Subtotal for:	35000	P605-R State Printing Services		14.58	61.2	64.5	0	0	0.0

BusUnit	P606-R	Risk Management	Line Item	2023-24	2024-25	Request		Recommendation	
				Actuals	Opbud	Base	Expansion	Base	Expansion
35000			521410	85.7	182.8	297.9	0	0	0.0
			GSD Work Comp Insur Premium						
			521600	107.7	81.9	82.2	0	0	0.0
			Employee Liability Ins Premium						

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	35000	P606-R	Risk Management	Line Item	2023-24 Actuals		2024-25 Opbud		Request		Recommendation	
					Actuals	Opbud	Opbud	Base	Expansion	Base	Expansion	Opbud
				542800	8.9	11.8	6.4	0	0	0	0	0.0
				545700	37.63	50	54.5	0	0	0	0	0.0
				545710	19.2	19.8	19.3	0	0	0	0	0.0
				546610	77.62	87.6	97.1	0	0	0	0	0.0
Subtotal for:	35000	P606-R	Risk Management		336.75	433.9	557.4	0	0	0	0	0.0

BusUnit	35000	P608-R	Facilities Management	Line Item	2023-24 Actuals		2024-25 Opbud		Request		Recommendation	
					Actuals	Opbud	Opbud	Base	Expansion	Base	Expansion	Opbud
				521410	82.7	176.4	287.5	0	0	0	0	0.0
				521600	183.67	136.1	136.7	0	0	0	0	0.0
				535400	5.38	0	0	0	0	0	0	0.0
				542700	0	4	0	0	0	0	0	0.0
				542800	73.86	130	164.2	0	0	0	0	0.0
				543400	53.74	1,350.6	2,067.3	0	0	0	0	0.0
				545700	51.79	99.3	108.1	0	0	0	0	0.0
				545710	48.99	54.7	60.9	0	0	0	0	0.0
				546610	119.61	188	208.4	0	0	0	0	0.0
Subtotal for:	35000	P608-R	Facilities Management		619.74	2,139.1	3,033.1	0	0	0	0	0.0

BusUnit	35000	P609-R	Transportation Services	Line Item	2023-24 Actuals		2024-25 Opbud		Request		Recommendation	
					Actuals	Opbud	Opbud	Base	Expansion	Base	Expansion	Opbud
				521410	0.2	0.4	0.7	0	0	0	0	0.0
				521600	235.52	171.8	172.5	0	0	0	0	0.0
				542700	391	372	412.9	0	0	0	0	0.0
				542800	2.69	19.4	9.6	0	0	0	0	0.0
				543400	8.42	386.6	431.9	0	0	0	0	0.0
				545700	18.23	23.4	25.5	0	0	0	0	0.0
				545710	10.26	12	11.2	0	0	0	0	0.0
				546610	41.54	41.9	46.5	0	0	0	0	0.0
Subtotal for:	35000	P609-R	Transportation Services		707.87	1,027.5	1,110.8	0	0	0	0	0.0

35000					2,089.11	4,096	5,242.4	0	0	0	0	0.0
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State of New Mexico
S-13 Line Items by Business Unit Expenditures
 (Dollars in Thousands)

Totals by Line Item

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion
35000	GSD Work Comp Insur Premium	169.89	362.3	590.6	0	0	0	0	0.0
	Unemployment Comp Premium	0	0.2	7.7	0	0	0	0	0.0
	Employee Liability Ins Premium	594.61	441.3	443.2	0	0	0	0	0.0
	Audit Services	170.51	181.6	190.7	0	0	0	0	0.0
	Transp - Transp Insurance	391	376	412.9	0	0	0	0	0.0
	State Transp Pool Charges	99.02	176.4	199.4	0	0	0	0	0.0
	Maint - Property Insurance	62.15	1,777.1	2,543.7	0	0	0	0	0.0
	ISD Services	179.45	252.4	275	0	0	0	0	0.0
	DOIT HCM Assessment Fees	104.63	114.2	119.7	0	0	0	0	0.0
	DOIT Telecommunications	317.85	414.5	459.5	0	0	0	0	0.0
Grand Total		2,089.11	4,096	5,242.4	0	0	0	0	0.0

General Services Department
FTE Reconciliation

FY25 OpBud					
PCode	PERM	TERM	TEMP	Grand Total	
				PERM	TEMP
P-598 (PS)	43.0			43.0	
P-604 (Purchasing)	28.0		1.0	29.0	
P-605 (Printing)	11.0			11.0	
P-606 (Risk Mgmt.)	49.0		1.0	50.0	
P-608 (Facilities Mgmt.)	147.0	27.0		174.0	
P-609 (Transportation)	34.0			34.0	
Grand Total	312.0	27.0	2.0	341.0	

FY26 Request					
PCode	PERM	TERM	TEMP (Interns)	Grand Total	
				PERM	TEMP
P-598 (PS)	41.0		3.0	44.0	
P-604 (Purchasing)	27.0		3.0	30.0	
P-605 (Printing)	6.0			6.0	
P-606 (Risk Mgmt.)	49.0		6.0	55.0	
P-608 (Facilities Mgmt.)	173.0	1.0		174.0	
P-609 (Transportation)	32.0			32.0	
Grand Total	328.0	1.0	12.0	341.0	

Variance					
PCode	PERM	TERM	TEMP	Grand Total	
				PERM	TEMP
P-598 (PS)	(2.0)	-	3.0	1.0	
P-604 (Purchasing)	(1.0)	-	2.0	1.0	
P-605 (Printing)	(5.0)	-	-	(5.0)	
P-606 (Risk Mgmt.)	-	-	5.0	5.0	
P-608 (Facilities Mgmt.)	26.0	(26.0)	-	-	
P-609 (Transportation)	(2.0)	-	-	(2.0)	
Grand Total	16.0	(26.0)	10.0	-	

General Services Department
Facilities Management **TERM to PERM** Positions

Position Pcode	Type	Position	Descr	Grade	Job Code	Count of FTE	Annual Base Salary	Annual Base With Benefits @ 36%
P608	TERM	10113012	CONSTRUCTION - PROJECT MANAGER	80	X30111	1	96,275.69	130,934.94
		10113013	CONSTRUCTION - PROJECT MANAGER	80	X30111	1	103,408.15	140,635.09
		10113014	CONSTRUCTION - PROJECT MANAGER	80	X30111	1	100,224.00	136,304.64
		10113015	CONSTRUCTION - PROJECT MANAGER	80	X30111	1	105,189.83	143,058.17
		10113249	FINANCIAL COORD-A	75	B3031A	1	88,176.24	119,919.69
		10113306	Capital Outlay & Contract Anal	65	C1111A	1	62,624.94	85,169.92
		10113307	Capital Outlay & Contract Anal	65	C1111A	1	64,400.91	87,585.24
		10113308	Capital Outlay & Contract Anal	65	C1111A	1	62,624.94	85,169.92
		10113309	Capital Outlay & Contract Anal	65	C1111A	1	62,624.94	85,169.92
		10113310	Capital Outlay & Contract Anal	65	C1111A	1	58,464.00	79,511.04
		10115351	FireSafety/AccessCntrlTech	45	U90420	1	46,020.32	62,587.64
		10116856	JOURNEYMAN PLUMBER	60	T21611	1	62,640.00	85,190.40
		10116857	MAINT & REPAIR WKR-A	50	U9042A	1	56,522.16	76,870.14
		10116858	MAINT & REPAIR WKR-B	40	U9042B	1	44,146.14	60,038.75
		10116860	PROGRAM COORDINATOR I	70	B90401	1	66,671.75	90,673.58
		10116862	HVAC Technician	55	U9021A	1	49,772.70	67,690.87
		10116863	HVAC Technician	55	U9021A	1	49,772.70	67,690.87
		10116864	HVAC Technician	55	U9021A	1	49,772.70	67,690.87
		10116865	HVAC Technician	55	U9021A	1	49,772.70	67,690.87
		10116925	FMD Building Inspector	65	T4011A	1	62,624.94	85,169.92
		10116926	FMD Building Inspector	65	T4011A	1	62,624.94	85,169.92
		10116928	CONSTRUCTION - PROJECT MANAGER	80	X30111	1	98,136.00	133,464.96
		10116929	CONSTRUCTION - PROJECT MANAGER	80	X30111	1	91,872.00	124,945.92
		10117022	FMD-PA Team Lead	75	X30000	1	80,297.65	109,204.81
		10117023	Project Administrator	65	C1111A	1	62,624.94	85,169.92
		10117024	Projects Administrator	65	C1111A	1	62,624.94	85,169.92
Grand Total						26	1,799,910.24	2,447,877.93

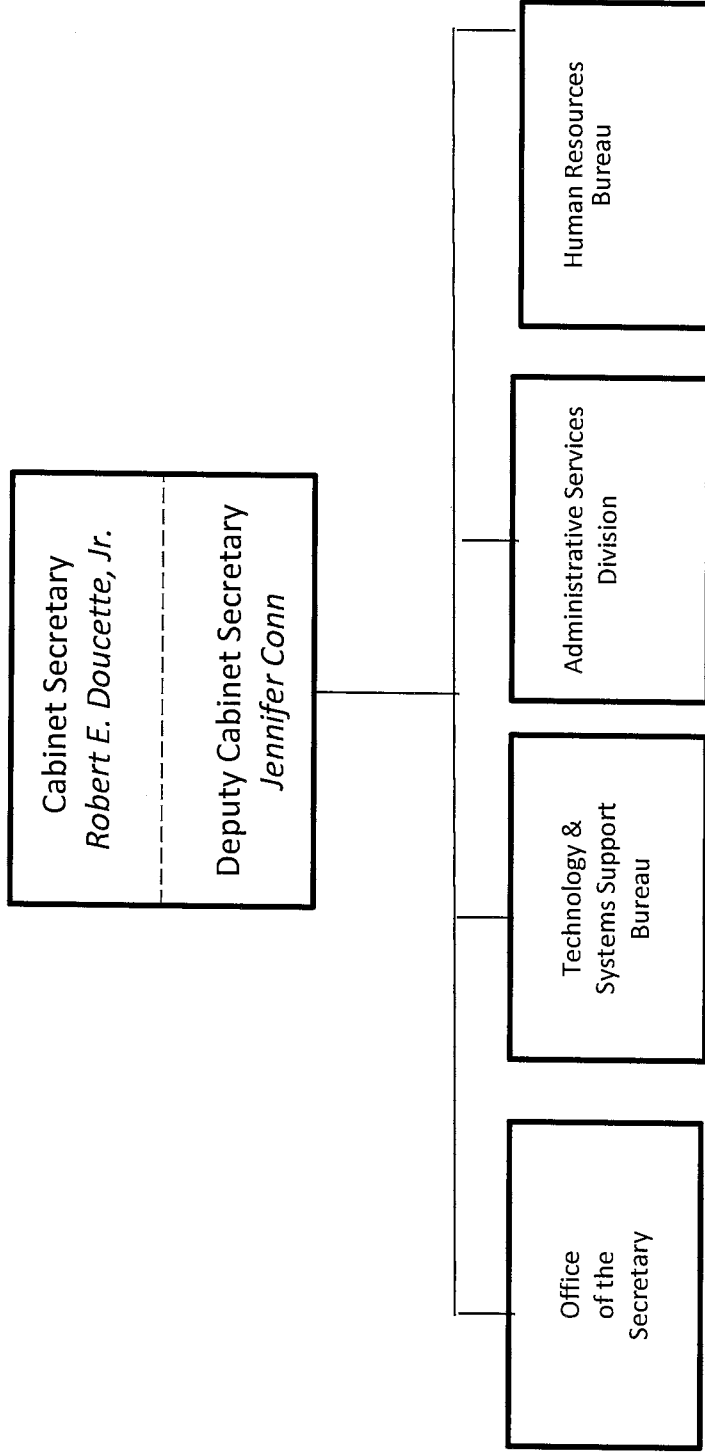


General Services Department
P598 - Program Support

Agency Name: General Services Department
Program Name: Program Support

Business Unit: 35000
Program Code: P598

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department
P598 - Program Support

P-1
PROGRAM
NARRATIVE

Program Description:

Program Support within the General Services Department (GSD) is comprised of the Office of the Secretary (OOS), the Administrative Services Division (ASD), Human Resources Bureau (HRB), and the Technology Systems and Support Bureau (TSSB).

OOS provides positive leadership, motivation, and policy direction, establishes procedures for the Department, and manages program performance. The mission of the OOS is to instill a culture in GSD where safety is of the highest value in order to meet the needs of all stakeholders in a timely and efficient manner.

ASD provides and maintains the highest quality administrative support services for GSD. Its mission is to be responsive to the needs of our customers and to provide accurate and timely financial management of the Department's enterprise and general fund operations. Through the Accounts Payable (A/P), Purchasing & Contracts Bureau, the Budget Management Bureau, and the General Ledger/Accounts Receivable (GL/AR) Bureau, ASD concentrates its efforts to support the diverse financial functions needed by all GSD divisions. The Human Resources Bureau (HRB) anticipates and meets the human resource needs of GSD.

The TSSB provides centralized information technology, consultation, and system support services to the Department's internal divisions. The Bureau's mission is to provide innovative, secure, customer-oriented, cost-effective information technology business solutions through new system design, enhancements to existing systems, and automation of business processes.

Major Issues and Accomplishments:**Issues:**

ASD recognizes the importance of its mission and the critical role employees play in its accomplishments. Funding for salary increases will improve the program performance by allowing ASD to maintain adequate service levels. This action is necessary and will improve performance as the ASD requires adequate staffing with appropriate skillset to maintain efficiency, consistency, and transparency of GSD financial operations.

Accomplishments:

- Procurement: processed over 200 contracts for GSD. Additionally, procurement processed a total of 11 contracts including amendments on behalf of the Health Care Authority (formally Human Services Department).
- A/P: was a 100 % proficient in identifying potential fraud attempts via W-9 and has met year end closing deadlines.
- Budget: filling of the vacant Budget Analyst position enabled ASD to provide customer service at a higher level and to provide monthly division financial review/projection meetings.
- GL: Has successfully hired an employee in Accounts Receivable. Instrumental in transferring the Health Benefits and Life Insurance funds to the Health Care Authority (formally Human Services Department). GL has assisted with numerous budget projections for Risk Management Division.
- HRB: has worked on filling several key positions but not limited to: ASD Director, Risk Management Director, Legal Counsel, and as well as other positions in each division.
- TSSB: has successfully expanded its team from 4 Full-Time Employees (FTEs) to a robust staff of 9 FTEs, significantly enhancing the range of services provided to agency users. This growth has enabled TSSB to meet increasing demands, from user support to advanced application development. TSSB has spearheaded improvements in various software projects aimed at streamlining internal business processes. Key accomplishments include the development of the Contracts Review online submission application, the construction of financial applications for the Health Care Authority Act's Employee Benefits program and facilitating the transition of the Workers' Compensation program to a third-party administrator. TSSB remains committed to driving value-added initiatives, ensuring that the workforce is equipped with the technological tools necessary to optimize business operations.

Overview of Request:

OOS serves the Department's staff and management team, GSD customers, Executive and Legislative Branch agencies, officials and policymakers in state and local governments, and diverse vendor communities. GSD divisions are the primary customers of the Technology System Support Bureau, Human Resources Bureau and the Administrative Services Division (ASD). ASD customers include state agencies, local public bodies, and individuals that use the services provided by GSD's divisions. ASD's primary role is to provide fiscal management and accountability of all financial activity relating to all GSD funds with a cumulative annual operating budget of \$ 208.9 million in FY26. It manages the "book of record" for capital assets and serves as the lead role to produce timely and accurate financial reports, as well as manage the annual financial audits. Other ASD customers include state agencies that use GSD services.

A/P, Purchasing & Contracts Bureau serves to provide financial management for government business operations within GSD in accordance with state and federal regulations. A/P provides procedural guidance to all GSD divisions in need. This guidance is provided in an effort to provide accurate and timely processing of business-related transactions and payments as well as to maintain appropriate payment records in compliance with statutory requirements. Services provided to GSD divisions include auditing all payment documents for processing accuracy; preparing/reviewing documentation for warrant cancellations or reissue; reconciling A/P data to the GL; as well as administering, reconciling, and ultimately processing the Department's P-Card purchases and payments. The Purchasing & Contracts functions include all duties consistent with procurement standards and purchases, as well as contract review and process support for the entire Department.

Budget functions include all budgeting, involvement with revenue projections, budgetary/cash/ expenditure/revenue comparisons, and system support to enable the effective management of GSD resources. Services provided to all divisions include offering support and oversight, training financial staff, preparing and submitting appropriation requests and adjustments, preparing and submitting budget documents for DFA and LFC hearings, preparing and distributing periodic financial analyses and reports to division management and staff.

GL and A/R coordinates, monitors, and reconciles all GSD financial activities for all Department funds and provides efficient and timely support during GSD's annual financial audit. In addition, other duties include verifying all deposits on behalf of the agency are recorded and reconciled; that accurate receivable and billing records are maintained; ensuring regular A/R reports are provided to all Divisions, agencies, and other customers; and outstanding collections are managed in order for the Department to collect in timely and efficient manner. These are managed in order to reduce the amount of money owed to the Department and to keep an account any outstanding A/R.

Human Resources Bureau (HRB) manages recruitment, classification and compensation, time and labor for GSD. HRB provides customer service with the process of recruiting high quality candidates. GSD has 341 authorized positions (FTEs).

TSSB's information technology (IT) services include system support (application and database custom development/enhancements, third party IT system support, system maintenance, SharePoint [GSD's Intranet] and web development and maintenance, report writing software development); system infrastructure support (security administration, system analysis/architecture, network administration/management, desktop administration, mobile device management, anti-virus application management, Technical Support Desk); disaster recovery, IT project oversight and management, business process and requirements identification, IT contract development and management for all GSD divisions and related programs.

Programmatic Changes:**Base Budget Justification:**

General Services Department
P 5 9 8 - P r o g r a m S u p p o r t

S-FORMS

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

Program Support

BU PCode Department
35000 P598 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
112 Other Transfers	5,660.3	5,160.3	6,049.7	0.0	6,560.0	0.0	6,560.0
REVENUE, TRANSFERS	5,660.3	5,160.3	6,049.7	0.0	6,560.0	0.0	6,560.0
REVENUE	5,660.3	5,160.3	6,049.7	0.0	6,560.0	0.0	6,560.0
EXPENSE							
200 Personal Services and Employee Benefits	4,495.3	3,873.0	4,614.7	5,200.2	5,027.9	0.0	5,027.9
300 Contractual services	354.5	249.2	624.5	0.0	633.6	0.0	633.6
400 Other	810.5	760.5	810.5	0.0	898.5	0.0	898.5
EXPENDITURES	5,660.3	4,882.8	6,049.7	5,200.17	6,560.0	0.0	6,560.0
EXPENSE	5,660.3	4,882.8	6,049.7	5,200.17	6,560.0	0.0	6,560.0
FTE POSITIONS							
810 Permanent	43.00	40.00	43.00	40.00	41.00	0.00	41.00
830 Temporary	0.00	3.00	0.00	3.00	3.00	0.00	3.00
FTEs	43.00	43.00	43.00	43.00	44.00	0.00	44.00
FTE POSITIONS	43.00	43.00	43.00	43.00	44.00	0.00	44.00

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

Program Support
BU PCode Department
35000 P598 000000

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total		
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	727.4	635.4	745.1	859.7	888.5	0.0	888.5	0.0	888.5	888.5	888.5
520300 Classified Perm Positions F/T	2,510.9	2,138.1	2,465.9	2,849.1	2,709.2	0.0	2,709.2	0.0	2,709.2	2,709.2	2,709.2
520500 Temporary Positions F/T & P/T	0.0	10.6	0.0	114.8	9.7	0.0	9.7	0.0	9.7	9.7	9.7
520600 Paid Unused Sick Leave	0.0	6.1	10.0	0.0	0.6	0.0	0.6	0.0	0.6	0.6	0.6
520700 Overtime & Other Premium Pay	4.1	0.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	9.3	4.7	70.0	0.0	5.0	0.0	5.0	0.0	5.0	5.0	5.0
521100 Group Insurance Premium	266.0	217.9	305.0	333.5	304.2	0.0	304.2	0.0	304.2	304.2	304.2
521200 Retirement Contributions	594.3	533.0	638.1	727.8	698.2	0.0	698.2	0.0	698.2	698.2	698.2
521300 F I C A	249.2	202.6	256.1	237.1	277.6	0.0	277.6	0.0	277.6	277.6	277.6
521400 Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.4	0.0	0.4	0.0	0.4	0.4	0.4
521410 GSD Work Comp Insur Premium	0.6	0.7	1.4	0.0	2.4	0.0	2.4	0.0	2.4	2.4	2.4
521500 Unemployment Comp Premium	0.0	0.0	0.2	0.0	7.7	0.0	7.7	0.0	7.7	7.7	7.7
521600 Employee Liability Ins Premium	67.9	67.7	51.5	0.0	51.8	0.0	51.8	0.0	51.8	51.8	51.8
521700 RHC Act Contributions	65.2	55.4	70.0	78.2	72.6	0.0	72.6	0.0	72.6	72.6	72.6
200 Personal Services and Employe	4,495.3	3,873.0	4,614.7	5,200.2	5,027.9	0.0	5,027.9	0.0	5,027.9	5,027.9	5,027.9
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	29.0	168.4	0.0	30.0	0.0	30.0	0.0	30.0	30.0	30.0
535300 Other Services	0.0	3.7	70.0	0.0	8.0	0.0	8.0	0.0	8.0	8.0	8.0
535400 Audit Services	140.0	165.1	181.6	0.0	190.7	0.0	190.7	0.0	190.7	190.7	190.7
535500 Attorney Services	0.0	0.0	0.0	0.0	54.9	0.0	54.9	0.0	54.9	54.9	54.9
535600 IT Services	214.5	51.4	204.5	0.0	350.0	0.0	350.0	0.0	350.0	350.0	350.0
300 Contractual services	354.5	249.2	624.5	0.0	633.6	0.0	633.6	0.0	633.6	633.6	633.6
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	1.5	0.6	1.5	0.0	1.5	0.0	1.5	0.0	1.5	1.5	1.5
542200 Employee I/S Meals & Lodging	2.4	0.4	2.4	0.0	2.1	0.0	2.1	0.0	2.1	2.1	2.1
542500 Transp - Fuel & Oil	4.5	0.2	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	8.0	8.0	8.0	0.0	12.8	0.0	12.8	0.0	12.8	12.8	12.8
543200 Maint - Furn, Fixt, Equipment	15.0	0.0	15.0	0.0	2.5	0.0	2.5	0.0	2.5	2.5	2.5
543830 IT HW/SW Agreements	182.2	194.9	335.0	0.0	350.9	0.0	350.9	0.0	350.9	350.9	350.9
544000 Supply Inventory IT	30.2	12.3	47.0	0.0	82.0	0.0	82.0	0.0	82.0	82.0	82.0
544100 Supplies-Office Supplies	204.2	8.5	10.9	0.0	30.9	0.0	30.9	0.0	30.9	30.9	30.9

State of New Mexico

Program Support

BU PCode Department
35000 P598 000000

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Opbud	PCF Proj	Base	Expansion	Total		
544400 Supplies-Field Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	65.6	4.0	0.0	4.0	0.0	10.0	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	0.0	0.0	0.0	0.0
545700 ISD Services	86.5	46.4	50.0	0.0	50.0	0.0	54.5	0.0	0.0	54.5	54.5
545710 DOIT HCM Assessment Fees	40.5	14.9	14.4	0.0	14.4	0.0	15.7	0.0	0.0	15.7	15.7
545900 Printing & Photo Services	5.6	6.8	7.0	0.0	7.0	0.0	7.0	0.0	0.0	7.0	7.0
546100 Postage & Mail Services	4.1	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0	5.0
546500 Rent Of Equipment	30.0	7.5	30.0	0.0	30.0	0.0	15.0	0.0	0.0	15.0	15.0
546600 Communications	4.8	0.2	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0
546610 DOIT Telecommunications	57.9	58.2	57.7	0.0	57.7	0.0	63.9	0.0	0.0	63.9	63.9
546700 Subscriptions/Dues/License Fee	35.3	15.7	34.7	0.0	34.7	0.0	34.7	0.0	0.0	34.7	34.7
546709 Subscription & Due Interagency	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546800 Employee Training & Education	8.6	11.9	25.0	0.0	25.0	0.0	35.0	0.0	0.0	35.0	35.0
547900 Miscellaneous Expense	3.5	0.8	14.0	0.0	14.0	0.0	14.0	0.0	0.0	14.0	14.0
547999 Request to Pay Prior Year	0.0	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	75.0	168.2	150.0	0.0	150.0	0.0	145.0	0.0	0.0	145.0	145.0
549600 Employee O/S Mileage & Fares	1.6	0.3	1.6	0.0	1.6	0.0	7.5	0.0	0.0	7.5	7.5
549700 Employee O/S Meals & Lodging	1.6	1.0	1.6	0.0	1.6	0.0	7.5	0.0	0.0	7.5	7.5
400 Other	810.5	760.5	810.5	0.0	810.5	0.0	898.5	0.0	0.0	898.5	898.5
TOTAL EXPENSE	5,660.3	4,882.8	6,049.7	5,200.17	6,560.0	0.0	6,560.0	0.0	0.0	6,560.0	6,560.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	P598-R	Line Item	Program Support	2023-24		2024-25		Request		Recommendation	
				Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion
35000		521410	GSD Work Comp Insur Premium	0.7	1.4	2.4	0	0	0	0	0.0
		521500	Unemployment Comp Premium	0	0.2	7.7	0	0	0	0	0.0
		521600	Employee Liability Ins Premium	67.71	51.5	51.8	0	0	0	0	0.0
		535400	Audit Services	165.13	181.6	190.7	0	0	0	0	0.0
		542800	State Transp Pool Charges	8.05	8	12.8	0	0	0	0	0.0
		545700	ISD Services	46.41	50	54.5	0	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	14.93	14.4	15.7	0	0	0	0	0.0
		546610	DOIT Telecommunications	58.2	57.7	63.9	0	0	0	0	0.0
Subtotal for:	35000	P598-R	Program Support	361.13	364.8	399.5	0	0	0	0	0.0
35000				361.13	364.8	399.5	0	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion
35000	521410	GSD Work Comp Insur Premium	0.7	1.4	2.4	0	0	0	0.0
	521500	Unemployment Comp Premium	0	0.2	7.7	0	0	0	0.0
	521600	Employee Liability Ins Premium	67.71	51.5	51.8	0	0	0	0.0
	535400	Audit Services	165.13	181.6	190.7	0	0	0	0.0
	542800	State Transp Pool Charges	8.05	8	12.8	0	0	0	0.0
	545700	ISD Services	46.41	50	54.5	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	14.93	14.4	15.7	0	0	0	0.0
	546610	DOIT Telecommunications	58.2	57.7	63.9	0	0	0	0.0
		Grand Total	361.13	364.8	399.5	0	0	0	0.0

General Services Department
P 5 9 8 - P r o g r a m S u p p o r t

E-FORMS

Program Support
 BU PCODE
 35000 P598

State of New Mexico
 F4 PCODE Detail
 (Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISFI/IAT	FF			
19700	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19700	520100	635.4	745.1	859.67	0.0	0.0	888.5	0.0	888.5	888.5	
19700	520300	2,138.1	2,465.9	2,849.14	0.0	0.0	2,709.2	0.0	2,709.2	2,709.2	
19700	520500	10.6	0.0	114.84	0.0	0.0	9.7	0.0	9.7	9.7	
19700	520600	6.1	10.0	0	0.0	0.0	0.6	0.0	0.6	0.6	
19700	520700	0.6	1.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19700	520800	4.7	70.0	0	0.0	0.0	5.0	0.0	5.0	5.0	
19700	521100	217.9	305.0	333.48	0.0	0.0	304.2	0.0	304.2	304.2	
19700	521200	533.0	638.1	727.78	0.0	0.0	698.2	0.0	698.2	698.2	
19700	521300	202.6	256.1	237.07	0.0	0.0	277.6	0.0	277.6	277.6	
19700	521400	0.3	0.4	0	0.0	0.0	0.4	0.0	0.4	0.4	
19700	521410	0.7	1.4	0	0.0	0.0	2.4	0.0	2.4	2.4	
19700	521500	0.0	0.2	0	0.0	0.0	7.7	0.0	7.7	7.7	
19700	521600	67.7	51.5	0	0.0	0.0	51.8	0.0	51.8	51.8	
19700	521700	55.4	70.0	78.19	0.0	0.0	72.6	0.0	72.6	72.6	
200	Personal Services and Employee Bene	3,873.0	4,614.7	5,200.17	0.0	0.0	5,027.9	0.0	5,027.9	5,027.9	
19700	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19700	542100	0.6	1.5	0	0.0	0.0	1.5	0.0	1.5	1.5	
19700	542200	0.4	2.4	0	0.0	0.0	2.1	0.0	2.1	2.1	
19700	542500	0.2	0.7	0	0.0	0.0	0.0	0.0	0.0	0.0	
19700	542600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19700	542800	8.0	8.0	0	0.0	0.0	12.8	0.0	12.8	12.8	
19700	543200	0.0	15.0	0	0.0	0.0	2.5	0.0	2.5	2.5	
19700	543830	194.9	335.0	0	0.0	0.0	350.9	0.0	350.9	350.9	
19700	544000	12.3	47.0	0	0.0	0.0	82.0	0.0	82.0	82.0	
19700	544100	8.5	10.9	0	0.0	0.0	30.9	0.0	30.9	30.9	
19700	544400	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19700	544900	65.6	4.0	0	0.0	0.0	10.0	0.0	10.0	10.0	
19700	545600	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
19700	545700	46.4	50.0	0	0.0	0.0	54.5	0.0	54.5	54.5	
19700	545710	14.9	14.4	0	0.0	0.0	15.7	0.0	15.7	15.7	
19700	545900	6.8	7.0	0	0.0	0.0	7.0	0.0	7.0	7.0	
19700	546100	0.0	0.0	0	0.0	0.0	5.0	0.0	5.0	5.0	

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

Program Support
 BU PCode
 35000 P598

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF	Total		
19700	546500 Rent Of Equipment	7.5	30.0	0	0.0	0.0	15.0	0.0	15.0		
19700	546600 Communications	0.2	0.0	0	0.0	0.0	1.0	0.0	1.0		
19700	546610 DOJT Telecommunications	58.2	57.7	0	0.0	0.0	63.9	0.0	63.9		
19700	546700 Subscriptions/Dues/License Fee	15.7	34.7	0	0.0	0.0	34.7	0.0	34.7		
19700	546800 Employee Training & Education	11.9	25.0	0	0.0	0.0	35.0	0.0	35.0		
19700	547900 Miscellaneous Expense	0.8	14.0	0	0.0	0.0	14.0	0.0	14.0		
19700	547999 Request to Pay Prior Year	138.1	0.0	0	0.0	0.0	0.0	0.0	0.0		
19700	548300 Information Tech Equipment	168.2	150.0	0	0.0	0.0	145.0	0.0	145.0		
19700	549600 Employee O/S Mileage & Fares	0.3	1.6	0	0.0	0.0	7.5	0.0	7.5		
19700	549700 Employee O/S Meals & Lodging	1.0	1.6	0	0.0	0.0	7.5	0.0	7.5		
	400 Other	760.5	810.5	0	0.0	0.0	898.5	0.0	898.5		
	TOTAL EXPENSE	4,633.6	5,425.2		0.0	0.0	5,926.4	0.0	5,926.4		

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

Program Support
BU PCode
35000 P598

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
19700	535200	1000	Administrative Support to provide public relation services and press distribution for the department.	29.0	0.0	0.0	30.0	0.0	30.0	
19700	535300	1000	Document recycling services	3.7	0.0	0.0	8.0	0.0	8.0	
19700	535400	1000	External Financial Audit Services	165.1	0.0	0.0	190.7	0.0	190.7	
19700	535500	1000	Administrative services legal representation	0.0	0.0	0.0	54.9	0.0	54.9	
19700	535600	1000	IT system diagnosis and health check, optimizing and trouble shooting, testing and validation to protect the agency's technology infrastructure.	51.4	0.0	0.0	350.0	0.0	350.0	
TOTAL EXPENSE				249.2	0.0	0.0	633.6	0.0	633.6	

General Services Department
P 5 9 8 - P r o g r a m S u p p o r t

R-FORM

Program Support
 BU PCode Department
 35000 P598 000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499906 OFS - INTRA-Agency	0.0	5,160.3	119.4	0.0	6,560.0	0.0	6,560.0
499906 OFS - INTRA-Agency	152.4	0.0	819.3	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	62.5	0.0	100.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	5,018.6	0.0	4,561.0	0.0	0.0	0.0	0.0
499906 OFS - INTRA-Agency	426.8	0.0	450.0	0.0	0.0	0.0	0.0
112 Other Transfers	5,660.3	5,160.3	6,049.7	0.0	6,560.0	0.0	6,560.0
TOTAL REVENUE	5,660.3	5,160.3	6,049.7	0.0	6,560.0	0.0	6,560.0

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P598 - Program Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	0.0	6,560.0	0.0	6,560.0
Personal Services and Employee Benefits	0.0	0.0	5,027.9	0.0	5,027.9
Contractual services	0.0	0.0	633.6	0.0	633.6
Other	0.0	0.0	898.5	0.0	898.5
USES Total:	0.0	0.0	6,560.0	0.0	6,560.0
Net:	0.0	0.0	0.0	0.0	0.0

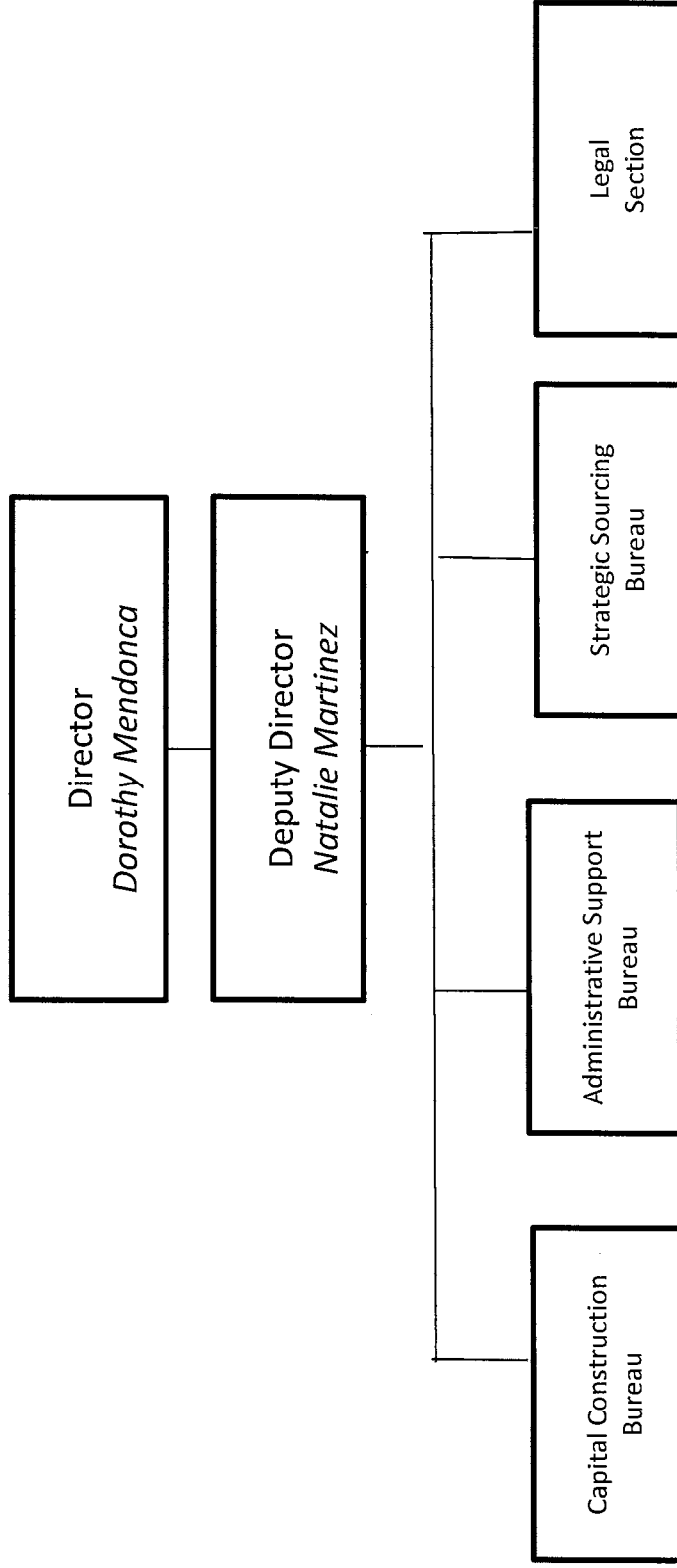


General Services Department
P 6 0 4 - S t a t e P u r c h a s i n g

Agency Name: General Services Department
Program Name: State Purchasing Division

Business Unit: 35000
Program Code: P604

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

P 6 0 4 - S t a t e P u r c h a s i n g

P-1

PROGRAM

NARRATIVE

Program Description:

The State Purchasing Division of the General Services Department is a national leader in procurement through education, innovation, collaboration, cooperation and excellence in execution by our team. We obtain "best value" for the state in acquisitions through compliance with the New Mexico Procurement Code, providing training, outreach to vendors, engaging with all executive branch agencies, enriching the Chief Procurement Officer Program, ensuring a fair and open procurement process, leveraging technology, continually maximizing benefits in each solicitation, participating as a member of the National Association of State Procurement Officials and implementing industry best practices. State Purchasing delivers procurements under the procurement code and publishes statewide price agreements for general services and goods on behalf of state agencies for use by all public bodies throughout the state. State Purchasing only has one source of revenue and is 100% reliant on the Administrative Fees (fund 286-2005000000). The Administrative Fees fund covers 100% of personnel, services, software licensing, initiatives, special projects and material needs of the Division. Division funding from Administrative Fees is generated from fees charged as a percentage of sales under State Purchasing's statewide price agreement contracts. The administrative fees total approximately \$3,500,000 annually. Statutory Requirements In accordance with Section 13-1-95 NMSA 1978, Procurement Operations is responsible for the procurement of general services, construction and items of tangible personal property for all executive branch state agencies and administers both the Procurement Code and Administrative Rules. Under Section 13-1-185 NMSA 1978 "Assistance to small business; duties of the state purchasing agent". State Purchasing participates in outreach events, provides training and distributes written publications to small businesses to help them learn how to do business with state agencies and local public bodies. The State Purchasing Agent must take all reasonable action to ensure that small businesses are solicited for all procurements for which they appear to be qualified. State purchasing also oversees all professional service contracts for executive state agencies. In accordance with Section 13-1-95.2 NMSA 1978 the State Purchasing Agent has established a certification program for chief procurement officers (CPO) including initial certification and recertification every two years for all chief procurement officers who must pass a recertification examination approved by the GSD Secretary.

Major Issues and Accomplishments:

State Purchasing's primary service is providing procurement methods to secure price agreements for general services and goods available to all executive state agencies and access to these agreements by state and local public bodies. State Purchasing awards contractors through invitations to bid, requests for proposals, adoption of GSA federal contracts, cooperative agreements from the National Association of State Procurement Officials, and agency publication of Sole Source contracts on our website. The State Purchasing Division provides procurement training to government, local public bodies, municipality employees and the public including vendors. The division is organized into five bureaus: Core Procurement (Strategic Sourcing), IT, Construction, Customer Service & Administrative Services and Contract Review. Issues: The State Purchasing Division Strategic Plan is designed to increase efficiency, consistency, and transparency of procurement operations. Because of a lack of updated Technology Systems and Automation, State Purchasing Division has a lack of visibility to state and local spend because of systems not integrating ePro system that creates a blind spot for analysis of procurement improvement beyond agency requests. System Integration and configuration of an updated eProcurement system may increase reporting capabilities. Division Accomplishments: SPD has moved to 100% electronic submission and award of contracts, to include on-line bid opening which has increased vendor participation and reduced potential protests. Since the implementation of DocuSign as the esignature enterprise at SPD for both General and Professional Service Contracts SPD has decreased their carbon footprint by 95%. Because of this, the public no longer has to review paper files for procurement file review or IPRA requests, it is done electronically. SPD's procurement tracking system was enhanced to allow agencies to search agreements and track the progress of procurements. State Purchasing has required all executive agencies and local public bodies to report statewide price agreement spend quarterly. These statewide price agreements include construction, architecture and IT purchases. Reporting is completed by the agency registered chief procurement officer. These procurements are reported through a new web-based portal established in FY24 within the State Purchasing Division. In FY24 SPD has created two FTE position as deployable Chief Procurement Officers (CPOs). These CPOs will assist agencies in the event there is a vacancy of a CPO, to provide direction on procurements, contracts, purchase orders and budget. The Contracts Review Bureau has increased in staff which has resulted in a 1-2 day turnaround for review and approval of professional service contracts.

Overview of Request:**Programmatic Changes:****Base Budget Justification:**

The State Purchasing Division delivers timely, accurate and statutorily compliant procurements. SPD is expanding efforts to obtain spend data, analyze agency spend to provide a more refined procurement approach to the needs of the state, initiate a guided purchasing platform for agencies, initiate sustainable procurements, and continue our outreach programs to assist small business and grow the New Mexico economy. Moreover, SPD is striving to be more value to our state agencies and local public bodies through increased outreach events. In FY24 SPD has created two FTE position as deployable Chief Procurement Officers (CPOs). These CPOs will assist agencies in the event there is a vacancy of a CPO, to provide direction on procurements, contracts, purchase orders and budget. The Contracts Review Bureau has increased in staff which has resulted in a 1-2 day turnaround for review and approval of professional service contracts.

General Services Department

P 6 0 4 - S t a t e P u r c h a s i n g

S-FORMS

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

Procurement Services

BU PCode Department
35000 P604 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
130 Other Revenues	2,919.3	4,583.4	3,902.7	0.0	4,915.0	0.0	4,915.0
REVENUE, TRANSFERS	2,919.3	4,583.4	3,902.7	0.0	4,915.0	0.0	4,915.0
REVENUE	2,919.3	4,583.4	3,902.7	0.0	4,915.0	0.0	4,915.0
EXPENSE							
200 Personal Services and Employee Benefits	2,524.5	2,399.1	2,716.6	3,387.6	3,383.5	0.0	3,383.5
300 Contractual services	29.0	14.5	19.0	0.0	20.5	0.0	20.5
400 Other	213.4	193.0	228.4	0.0	511.0	0.0	511.0
EXPENDITURES	2,766.9	2,606.6	2,964.0	3,387.64	3,915.0	0.0	3,915.0
500 Other financing uses	152.4	152.4	938.7	0.0	1,000.0	0.0	1,000.0
OTHER FINANCING USES	152.4	152.4	938.7	0	1,000.0	0.0	1,000.0
EXPENSE	2,919.3	2,759.0	3,902.7	3,387.64	4,915.0	0.0	4,915.0
FTE POSITIONS							
810 Permanent	28.00	26.00	28.00	26.00	27.00	0.00	27.00
830 Temporary	1.00	3.00	1.00	3.00	3.00	0.00	3.00
FTEs	29.00	29.00	29.00	29.00	30.00	0.00	30.00
FTE POSITIONS	29.00	29.00	29.00	29.00	30.00	0.00	30.00

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

Procurement Services
BU PCode Department
35000 P604 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&FT	130.0	132.9	123.7	139.6	136.1	0.0	136.1
520300 Classified Perm Positions FT	1,735.7	1,605.5	1,799.8	2,271.2	2,358.1	0.0	2,358.1
520500 Temporary Positions FT & P/T	0.0	6.2	0.0	112.8	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	2.1	2.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	1.2	0.5	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	13.3	9.9	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	148.4	141.1	164.9	193.6	200.6	0.0	200.6
521200 Retirement Contributions	333.6	334.3	407.4	463.8	457.1	0.0	457.1
521300 F I C A	139.7	127.1	162.0	156.5	181.8	0.0	181.8
521400 Workers' Comp Assessment Fee	0.1	0.2	0.2	0.0	0.2	0.0	0.2
521410 GSD Work Comp Insur Premium	0.8	0.6	1.3	0.0	2.1	0.0	2.1
521700 RHC Act Contributions	36.2	34.8	44.9	50.3	47.5	0.0	47.5
200 Personal Services and Employee	2,524.5	2,399.1	2,716.6	3,387.6	3,383.5	0.0	3,383.5
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	9.0	14.5	9.0	0.0	14.5	0.0	14.5
535500 Attorney Services	20.0	0.0	10.0	0.0	6.0	0.0	6.0
300 Contractual services	29.0	14.5	19.0	0.0	20.5	0.0	20.5
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.4	0.0	0.0	1.0	0.0	1.0
542200 Employee I/S Meals & Lodging	0.0	0.2	0.0	0.0	1.0	0.0	1.0
542800 State Transp Pool Charges	3.0	0.1	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	0.0	50.5	0.0	0.0	53.0	0.0	53.0
543830 IT HW/SW Agreements	118.0	2.7	106.8	0.0	200.0	0.0	200.0
544000 Supply Inventory IT	0.0	40.6	0.0	0.0	60.0	0.0	60.0
544100 Supplies-Office Supplies	7.0	6.3	10.0	0.0	10.0	0.0	10.0
544900 Supplies-Inventory Exempt	0.0	11.8	10.0	0.0	10.0	0.0	10.0
545700 ISD Services	22.7	21.1	23.8	0.0	26.0	0.0	26.0
545710 DOIT HCM Assessment Fees	7.9	8.9	9.7	0.0	10.5	0.0	10.5
545900 Printing & Photo Services	0.0	1.8	3.0	0.0	3.0	0.0	3.0
545100 Postage & Mail Services	1.3	0.0	1.4	0.0	5.0	0.0	5.0
546500 Rent Of Equipment	0.0	6.0	7.0	0.0	10.0	0.0	10.0

State of New Mexico

Procurement Services
 BU PCode Department
 35000 P604 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
546610 DOIT Telecommunications	34.8	18.3	34.7	0.0	38.5	0.0	38.5
546700 Subscriptions/Dues/License Fee	4.6	1.9	2.5	0.0	3.0	0.0	3.0
546800 Employee Training & Education	2.6	4.0	2.5	0.0	10.0	0.0	10.0
546900 Advertising	10.5	9.0	11.0	0.0	15.0	0.0	15.0
547900 Miscellaneous Expense	1.0	9.3	1.0	0.0	5.0	0.0	5.0
548300 Information Tech Equipment	0.0	0.0	5.0	0.0	30.0	0.0	30.0
549600 Employee O/S Mileage & Fares	0.0	0.0	0.0	0.0	10.0	0.0	10.0
549700 Employee O/S Meals & Lodging	0.0	0.0	0.0	0.0	10.0	0.0	10.0
400 Other	213.4	193.0	228.4	0.0	511.0	0.0	511.0
550000 Other Financing Uses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
555106 OFU - INTRA-Agency	152.4	152.4	938.7	0.0	1,000.0	0.0	1,000.0
500 Other financing uses	152.4	152.4	938.7	0.0	1,000.0	0.0	1,000.0
TOTAL EXPENSE	2,919.3	2,759.0	3,902.7	3,387.64	4,915.0	0.0	4,915.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	P604-R	Procurement Services	Line Item	2023-24		2024-25		Request		Recommendation	
				Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion
35000			521410	0.59	1.3	2.1	0	0	0	0	0.0
			GSD Work Comp Insur Premium								
			542800	0.14	0	0	0	0	0	0	0.0
			State Transp Pool Charges								
			545700	21.11	23.8	26	0	0	0	0	0.0
			ISD Services								
			545710	8.94	9.7	10.5	0	0	0	0	0.0
			DOIT HCM Assessment Fees								
			546610	18.27	34.7	38.5	0	0	0	0	0.0
			DOIT Telecommunications								
Subtotal for:	35000	P604-R	Procurement Services	49.05	69.5	77.1	0	0	0	0	0.0
35000				49.05	69.5	77.1	0	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Expansion	Base	Expansion	Base	Expansion
35000	521410	0.59	1.3	2.1	0	0	0	0	0.0
	GSD Work Comp Insur Premium								
	542800	0.14	0	0	0	0	0	0	0.0
	State Transp Pool Charges								
	545700	21.11	23.8	26	0	0	0	0	0.0
	ISD Services								
	545710	8.94	9.7	10.5	0	0	0	0	0.0
	DOIT HCM Assessment Fees								
	546610	18.27	34.7	38.5	0	0	0	0	0.0
	DOIT Telecommunications								
	Grand Total	49.05	69.5	77.1	0	0	0	0	0.0

General Services Department

P 6 0 4 - S t a t e P u r c h a s i n g

E-FORMS

Procurement Services

BU PCode
35000 P604

State of New Mexico

F4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-26 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	5.18	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
00000	521200	0.0	0.0	15.45	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
00000	521300	0.0	0.0	4.98	0.0	0.0	0.0	0.0	0.0	
	F I C A									
00000	521700	0.0	0.0	2.01	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
17400	520300	0.0	0.0	249.73	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions F/T									
17400	521100	0.0	0.0	15.54	0.0	0.0	0.0	0.0	0.0	
	Group Insurance Premium									
17400	521200	0.0	0.0	48.05	0.0	0.0	0.0	0.0	0.0	
	Retirement Contributions									
17400	521300	0.0	0.0	15.48	0.0	0.0	0.0	0.0	0.0	
	F I C A									
17400	521700	0.0	0.0	6.24	0.0	0.0	0.0	0.0	0.0	
	RHC Act Contributions									
28600	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Payroll									
28600	520100	132.9	123.7	139.59	0.0	136.1	0.0	0.0	136.1	
	Exempt Perm Positions P/T&F/T									
28600	520300	1,605.5	1,799.8	1,941.16	0.0	2,358.1	0.0	0.0	2,358.1	
	Classified Perm Positions F/T									
28600	520500	6.2	0.0	112.75	0.0	0.0	0.0	0.0	0.0	
	Temporary Positions F/T & P/T									
28600	520600	2.1	2.0	0	0.0	0.0	0.0	0.0	0.0	
	Paid Unused Sick Leave									
28600	520700	1.2	0.5	0	0.0	0.0	0.0	0.0	0.0	
	Overtime & Other Premium Pay									
28600	520800	13.3	9.9	0	0.0	0.0	0.0	0.0	0.0	
	Annl & Comp Paid At Separation									
28600	521100	141.1	164.9	172.84	0.0	200.6	0.0	0.0	200.6	
	Group Insurance Premium									
28600	521200	334.3	407.4	400.34	0.0	457.1	0.0	0.0	457.1	
	Retirement Contributions									
28600	521300	127.1	162.0	136	0.0	181.8	0.0	0.0	181.8	
	F I C A									
28600	521400	0.2	0.2	0	0.0	0.2	0.0	0.0	0.2	
	Workers' Comp Assessment Fee									
28600	521410	0.6	1.3	0	0.0	2.1	0.0	0.0	2.1	
	GSD Work Comp Insur Premium									
28600	521700	34.8	44.9	42.02	0.0	47.5	0.0	0.0	47.5	
	RHC Act Contributions									
200	Personal Services and Employee Bene	2,399.1	2,716.6	3,387.64	0.0	3,383.5	0.0	0.0	3,383.5	
28600	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Other Expenses									
28600	542100	0.4	0.0	0	0.0	1.0	0.0	0.0	1.0	
	Employee I/S Mileage & Fares									
28600	542200	0.2	0.0	0	0.0	1.0	0.0	0.0	1.0	
	Employee I/S Meals & Lodging									
28600	542800	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	State Transp Pool Charges									
28600	543200	50.5	0.0	0	0.0	53.0	0.0	0.0	53.0	
	Maint - Furn, Fixt, Equipment									
28600	543830	2.7	106.8	0	0.0	200.0	0.0	0.0	200.0	
	IT HW/SW Agreements									
28600	544000	40.6	0.0	0	0.0	60.0	0.0	0.0	60.0	
	Supply Inventory IT									
28600	544100	6.3	10.0	0	0.0	10.0	0.0	0.0	10.0	
	Supplies-Office Supplies									
28600	544900	11.8	10.0	0	0.0	10.0	0.0	0.0	10.0	
	Supplies-Inventory Exempt									

Procurement Services
 BU PCode
 35000 P604

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

Fund	Account	2023-24		2024-25		2025-26		FY 2026 Agency Request				Total	Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF				
28600	545700 ISD Services	21.1	23.8	0	0	0.0	26.0	0.0	0.0	0.0	0.0	26.0	
28600	545710 DOIT HCM Assessment Fees	8.9	9.7	0	0	0.0	10.5	0.0	0.0	0.0	0.0	10.5	
28600	545900 Printing & Photo Services	1.8	3.0	0	0	0.0	3.0	0.0	0.0	0.0	0.0	3.0	
28600	546100 Postage & Mail Services	0.0	1.4	0	0	0.0	5.0	0.0	0.0	0.0	0.0	5.0	
28600	546500 Rent Of Equipment	6.0	7.0	0	0	0.0	10.0	0.0	0.0	0.0	0.0	10.0	
28600	546610 DOIT Telecommunications	18.3	34.7	0	0	0.0	38.5	0.0	0.0	0.0	0.0	38.5	
28600	546700 Subscriptions/Dues/License Fee	1.9	2.5	0	0	0.0	3.0	0.0	0.0	0.0	0.0	3.0	
28600	546800 Employee Training & Education	4.0	2.5	0	0	0.0	10.0	0.0	0.0	0.0	0.0	10.0	
28600	546900 Advertising	9.0	11.0	0	0	0.0	15.0	0.0	0.0	0.0	0.0	15.0	
28600	547900 Miscellaneous Expense	9.3	1.0	0	0	0.0	5.0	0.0	0.0	0.0	0.0	5.0	
28600	548300 Information Tech Equipment	0.0	5.0	0	0	0.0	30.0	0.0	0.0	0.0	0.0	30.0	
28600	549600 Employee O/S Mileage & Fares	0.0	0.0	0	0	0.0	10.0	0.0	0.0	0.0	0.0	10.0	
28600	549700 Employee O/S Meals & Lodging	0.0	0.0	0	0	0.0	10.0	0.0	0.0	0.0	0.0	10.0	
400	Other	193.0	228.4	0	0	0.0	511.0	0.0	0.0	0.0	0.0	511.0	
28600	555106 OFU - INTRA-Agency	152.4	938.7	0	0	0.0	1,000.0	0.0	0.0	0.0	0.0	1,000.0	
500	Other financing uses	152.4	938.7	0	0	0.0	1,000.0	0.0	0.0	0.0	0.0	1,000.0	
TOTAL EXPENSE		2,744.6	3,883.7	0.0	4,894.5	0.0	0.0	0.0	0.0	0.0	0.0	4,894.5	

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

Procurement Services
BU PCode
35000 P604

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
28600	535200	1001	Professional Services	0.0	0.0	0.0	0.0	0.0	0.0	
28600	535300	1000	Other Services	14.5	0.0	14.5	0.0	0.0	14.5	
			Interpreting Services to provide for procurement code overview training, document recycling services.							
28600	535500	1000	Attorney Services	0.0	0.0	6.0	0.0	0.0	6.0	
			Contractual legal review							
			TOTAL EXPENSE	14.5	0.0	20.5	0.0	0.0	20.5	

General Services Department

P 6 0 4 - S t a t e P u r c h a s i n g

R-FORM

Procurement Services
 BU PCode Department
 35000 P604 000000

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

Provider PCode	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	
422902 Other Fees	2,919.3	4,583.4	3,902.7	4,583.4	0.0	0.0	4,915.0	0.0	4,915.0	
130 Other Revenues	2,919.3	4,583.4	3,902.7	4,583.4	0.0	0.0	4,915.0	0.0	4,915.0	
TOTAL REVENUE	2,919.3	4,583.4	3,902.7	4,583.4	0.0	0.0	4,915.0	0.0	4,915.0	

REV EXP COMPARISON
(Dollars in Thousands)

35000 - General Services Department					
P604 - Procurement Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	4,915.0	0.0	0.0	4,915.0
Personal Services and Employee Benefits	0.0	3,383.5	0.0	0.0	3,383.5
Contractual services	0.0	20.5	0.0	0.0	20.5
Other	0.0	511.0	0.0	0.0	511
Other financing uses	0.0	1,000.0	0.0	0.0	1,000
USES Total:	0.0	4,915.0	0.0	0.0	4,915.0
Net:	0.0	0.0	0.0	0.0	0.0



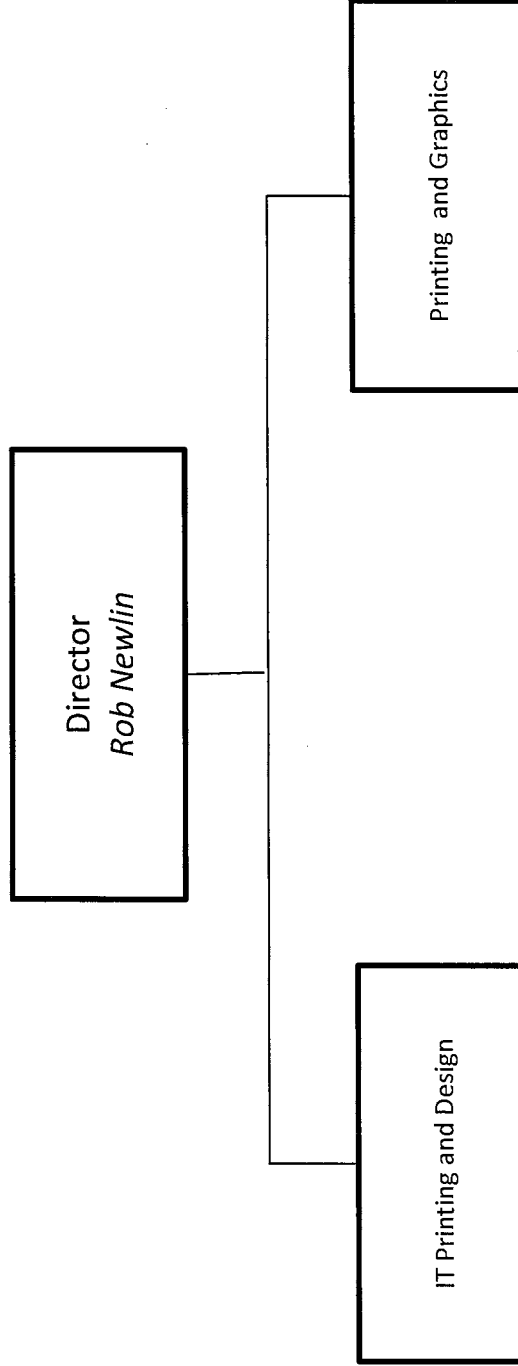
General Services Department

P 6 0 5 - S t a t e P r i n t i n g

Agency Name: General Services Department
Program Name: State Printing & Graphics

Business Unit: 35000
Program Code: P605

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

P 6 0 5 - S t a t e P r i n t i n g

P-1

PROGRAM

NARRATIVE

P-1 Program Overview**Program Description:**

State Printing and Graphics Design Services (SPGSD) is the State's primary centralized resource for producing printed & graphic design services. SPGSD provides state-of-the-art printing and graphic services on a cost-recovery basis to government agencies and tax-exempt entities. SPGSD performs a business needs analysis with their customers to get a better understanding of their needs and how SPGSD can help their customers achieve their goals.

- Customer design letterhead, business cards, envelopes and other business stationary.
- Volume printing of proposed legislation, amendments, committee substitutes and reports.
- Government publications such as annual reports, strategic plans, instructional manuals, variable data forms and letters.
- Promotional items and educational materials, banners and large format color printing including vehicle decals and lettering.
- Creative graphic design, carbonless forms, high volume copy service, pick-n-pack/ fulfillment's, warehousing & storage of printing goods.

Major Issues and Accomplishments:

State Printing's strong sales & marketing, along with superior quality, service and price resulted in continued growth. Sales & Marketing- As State agencies pull back on printed items that are not essential to their services; SPG continues to diversify our customer base into non-State Agency customers.

Cost- State Printing & Graphics currently has 6 authorized FTE.

Production Efficiencies- The implementation of two color digital presses as well as two black and white digital presses, is having a significant impact on how SPG is using state of art technology to service their customers in an efficient cost effective manner with outstanding quality. SPG has purchased a new State-of-the-Art InkJet FireJet Press for small to medium runs of envelopes orders and can accommodate all the different sizes of envelopes.

Customer Service-Customer Service is the face and voice of State Printing. This program does an excellent job of turning quotes quickly, providing pertinent information regarding job status and invoices. State Printing is confident that customers are utilizing our services and expertise.

Overview of Request:

Budget was derived and reviewing spend history from prior fiscal years, as well as growth trend analysis.

Programmatic Changes:

State Printing anticipates subcontracting less printed envelope orders due to the implementation of the new State-of-the-Art Inkjet Fire Jet Press.

Base Budget Justification:

Increase in FY26 Budget as Compared to FY24 is a result of State Printing continues to grow at an average rate of approx. 10% each year (when comparing 30 day Session fiscal years to 30 day, and 60 day to 60 day. Additional Budget is needed to support this growth. Prices of paper and postage continue to increase as well.

General Services Department

P 6 0 5 - S t a t e P r i n t i n g

S-FORMS

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P605 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
130 Other Revenues	2,732.2	2,386.1	3,614.6	0.0	3,183.4	0.0	3,183.4
REVENUE, TRANSFERS	2,732.2	2,386.1	3,614.6	0.0	3,183.4	0.0	3,183.4
REVENUE	2,732.2	2,386.1	3,614.6	0.0	3,183.4	0.0	3,183.4
EXPENSE							
200 Personal Services and Employee Benefits	728.6	654.6	795.1	916.9	611.1	0.0	611.1
300 Contractual services	100.0	1.8	100.0	0.0	100.0	0.0	100.0
400 Other	1,841.1	1,666.6	2,619.5	0.0	2,372.3	0.0	2,372.3
EXPENDITURES	2,669.7	2,323.0	3,514.6	916.87	3,083.4	0.0	3,083.4
500 Other financing uses	62.5	62.5	100.0	0.0	100.0	0.0	100.0
OTHER FINANCING USES	62.5	62.5	100.0	0	100.0	0.0	100.0
EXPENSE	2,732.2	2,385.5	3,614.6	916.87	3,183.4	0.0	3,183.4
FTE POSITIONS							
810 Permanent	11.00	9.00	11.00	9.00	6.00	0.00	6.00
FTEs	11.00	9.00	11.00	9.00	6.00	0.00	6.00
FTE POSITIONS	11.00	9.00	11.00	9.00	6.00	0.00	6.00

State of New Mexico

State Printing Services
 BU PCode Department
 35000 P605 000000

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion			
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	517.8	455.2	455.2	519.5	519.5	655.1	417.8	0.0	0.0	417.8	417.8
520600 Paid Unused Sick Leave	0.0	3.9	3.9	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	11.6	11.6	25.0	25.0	0.0	15.0	0.0	0.0	15.0	15.0
520800 Annl & Comp Paid At Separation	0.0	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521100 Group Insurance Premium	66.1	51.2	51.2	100.4	100.4	81.4	57.8	0.0	0.0	57.8	57.8
521200 Retirement Contributions	94.6	87.6	87.6	96.0	96.0	126.0	80.2	0.0	0.0	80.2	80.2
521300 F I C A	39.6	34.3	34.3	38.2	38.2	40.6	31.9	0.0	0.0	31.9	31.9
521400 Workers' Comp Assessment Fee	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.0	0.0	0.1	0.1
521410 GSD Work Comp Insur Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521700 RHC Act Contributions	10.4	9.1	9.1	10.9	10.9	13.7	8.3	0.0	0.0	8.3	8.3
200 Personal Services and Employe	728.6	654.6	654.6	795.1	795.1	916.9	611.1	0.0	0.0	611.1	611.1
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535300 Other Services	100.0	1.8	1.8	100.0	100.0	0.0	100.0	0.0	0.0	100.0	100.0
300 Contractual services	100.0	1.8	1.8	100.0	100.0	0.0	100.0	0.0	0.0	100.0	100.0
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.5	0.0	0.0	0.5	0.5	0.0	0.5	0.0	0.0	0.5	0.5
542200 Employee I/S Meals & Lodging	0.2	0.0	0.0	0.2	0.2	0.0	0.2	0.0	0.0	0.2	0.2
542500 Transp - Fuel & Oil	1.2	0.5	0.5	1.0	1.0	0.0	1.2	0.0	0.0	1.2	1.2
542800 State Transp Pool Charges	7.2	5.4	5.4	7.2	7.2	0.0	6.4	0.0	0.0	6.4	6.4
543200 Maint - Furn, Fixt, Equipment	109.0	3.8	3.8	15.0	15.0	0.0	15.0	0.0	0.0	15.0	15.0
543400 Maint - Property Insurance	0.0	0.0	0.0	39.9	39.9	0.0	44.5	0.0	0.0	44.5	44.5
543830 IT HW/SW Agreements	16.4	16.8	16.8	17.0	17.0	0.0	25.8	0.0	0.0	25.8	25.8
544000 Supply Inventory IT	4.4	0.5	0.5	8.0	8.0	0.0	8.0	0.0	0.0	8.0	8.0
544100 Supplies-Office Supplies	290.3	206.4	206.4	635.0	635.0	0.0	305.0	0.0	0.0	305.0	305.0
544900 Supplies-Inventory Exempt	5.0	16.7	16.7	0.0	0.0	0.0	20.0	0.0	0.0	20.0	20.0
545700 ISD Services	4.0	4.3	4.3	5.9	5.9	0.0	6.4	0.0	0.0	6.4	6.4
545710 DOIT HCM Assessment Fees	3.3	2.3	2.3	3.6	3.6	0.0	2.1	0.0	0.0	2.1	2.1
545900 Printing & Photo Services	570.2	592.2	592.2	793.3	793.3	0.0	793.3	0.0	0.0	793.3	793.3
546100 Postage & Mail Services	470.3	465.5	465.5	650.0	650.0	0.0	648.3	0.0	0.0	648.3	648.3
546500 Rent Of Equipment	195.3	172.5	172.5	278.0	278.0	0.0	278.0	0.0	0.0	278.0	278.0
546600 Communications	0.0	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	12.9	2.6	2.6	4.6	4.6	0.0	5.1	0.0	0.0	5.1	5.1

State Printing Services
 BU PCode Department
 35000 P605 000000

State of New Mexico
 S-9 Account Code 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
546700 Subscriptions/Dues/License Fee	2.4	2.7	3.0	0.0	3.0	0.0	3.0
546800 Employee Training & Education	0.5	0.0	7.3	0.0	3.5	0.0	3.5
546900 Advertising	2.0	2.0	0.0	0.0	4.0	0.0	4.0
548300 Information Tech Equipment	72.0	7.0	50.0	0.0	50.0	0.0	50.0
548400 Other Equipment	74.0	156.4	100.0	0.0	150.0	0.0	150.0
549600 Employee O/S Mileage & Fares	0.0	0.3	0.0	0.0	1.0	0.0	1.0
549700 Employee O/S Meals & Lodging	0.0	0.6	0.0	0.0	1.0	0.0	1.0
400 Other	1,841.1	1,666.6	2,619.5	0.0	2,372.3	0.0	2,372.3
555106 OFU - INTRA-Agency	62.5	62.5	100.0	0.0	100.0	0.0	100.0
500 Other financing uses	62.5	62.5	100.0	0.0	100.0	0.0	100.0
TOTAL EXPENSE	2,732.2	2,385.5	3,614.6	916.87	3,183.4	0.0	3,183.4

State of New Mexico
S-13 Line Items by Business Unit Expenditures
 (Dollars in Thousands)

BusUnit	P605-R	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation	
					Base	Expansion	Base	Expansion
		542800 State Transp Pool Charges	5.39	7.2	6.4	0	0	0.0
		543400 Maint - Property Insurance	0	39.9	44.5	0	0	0.0
		545700 ISD Services	4.27	5.9	6.4	0	0	0.0
		545710 DOIT HCM Assessment Fees	2.32	3.6	2.1	0	0	0.0
		546610 DOIT Telecommunications	2.6	4.6	5.1	0	0	0.0
Subtotal for:	35000	P605-R State Printing Services	14.58	61.2	64.5	0	0	0.0
			14.58	61.2	64.5	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation	
				Base	Expansion	Base	Expansion
35000	542800 State Transp Pool Charges	5.39	7.2	6.4	0	0	0.0
	543400 Maint - Property Insurance	0	39.9	44.5	0	0	0.0
	545700 ISD Services	4.27	5.9	6.4	0	0	0.0
	545710 DOIT HCM Assessment Fees	2.32	3.6	2.1	0	0	0.0
	546610 DOIT Telecommunications	2.6	4.6	5.1	0	0	0.0
Grand Total		14.58	61.2	64.5	0	0	0.0

General Services Department

P 6 0 5 - S t a t e P r i n t i n g

E-FORMS

State of New Mexico
F4 PC Code Detail
(Dollars in Thousands)

State Printing Services
BU PC Code
35000 P605

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF	ISF/IAT	FF	Total	Justification
80600	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
80600	520300	455.2	519.5	655.1	0.0	417.8	0.0	0.0	417.8	0.0
80600	520600	3.9	5.0	0	0.0	0.0	0.0	0.0	0.0	0.0
80600	520700	11.6	25.0	0	0.0	15.0	0.0	0.0	15.0	0.0
80600	520800	1.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
80600	521100	51.2	100.4	81.38	0.0	57.8	0.0	0.0	57.8	0.0
80600	521200	87.6	96.0	126.04	0.0	80.2	0.0	0.0	80.2	0.0
80600	521300	34.3	38.2	40.62	0.0	31.9	0.0	0.0	31.9	0.0
80600	521400	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	0.0
80600	521410	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
80600	521700	9.1	10.9	13.74	0.0	8.3	0.0	0.0	8.3	0.0
	200	654.6	795.1	916.87	0.0	611.1	0.0	0.0	611.1	0.0
80600	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
80600	542100	0.0	0.5	0	0.0	0.5	0.0	0.0	0.5	0.0
80600	542200	0.0	0.2	0	0.0	0.2	0.0	0.0	0.2	0.0
80600	542500	0.5	1.0	0	0.0	1.2	0.0	0.0	1.2	0.0
80600	542800	5.4	7.2	0	0.0	6.4	0.0	0.0	6.4	0.0
80600	543200	3.8	15.0	0	0.0	15.0	0.0	0.0	15.0	0.0
80600	543400	0.0	39.9	0	0.0	44.5	0.0	0.0	44.5	0.0
80600	543830	16.8	17.0	0	0.0	25.8	0.0	0.0	25.8	0.0
80600	544000	0.5	8.0	0	0.0	8.0	0.0	0.0	8.0	0.0
80600	544100	206.4	635.0	0	0.0	305.0	0.0	0.0	305.0	0.0
80600	544900	16.7	0.0	0	0.0	20.0	0.0	0.0	20.0	0.0
80600	545700	4.3	5.9	0	0.0	6.4	0.0	0.0	6.4	0.0
80600	545710	2.3	3.6	0	0.0	2.1	0.0	0.0	2.1	0.0
80600	545900	592.2	793.3	0	0.0	793.3	0.0	0.0	793.3	0.0
80600	546100	465.5	650.0	0	0.0	648.3	0.0	0.0	648.3	0.0
80600	546500	172.5	278.0	0	0.0	278.0	0.0	0.0	278.0	0.0
80600	546600	8.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
80600	546610	2.6	4.6	0	0.0	5.1	0.0	0.0	5.1	0.0
80600	546700	2.7	3.0	0	0.0	3.0	0.0	0.0	3.0	0.0
80600	546800	0.0	7.3	0	0.0	3.5	0.0	0.0	3.5	0.0
80600	546900	2.0	0.0	0	0.0	4.0	0.0	0.0	4.0	0.0

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
80600	548300 Information Tech Equipment	7.0	50.0	0	0.0	50.0	0.0	0.0	0.0	50.0	
80600	548400 Other Equipment	156.4	100.0	0	0.0	150.0	0.0	0.0	0.0	150.0	
80600	549600 Employee O/S Mileage & Fares	0.3	0.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
80600	549700 Employee O/S Meals & Lodging	0.6	0.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
	400 Other	1,666.6	2,619.5	0	0.0	2,372.3	0.0	0.0	0.0	2,372.3	
80600	555106 OFU - INTRA-Agency	62.5	100.0	0	0.0	100.0	0.0	0.0	0.0	100.0	
	500 Other financing uses	62.5	100.0	0	0.0	100.0	0.0	0.0	0.0	100.0	
	TOTAL EXPENSE	2,383.7	3,514.6		0.0	3,083.4	0.0	0.0	0.0	3,083.4	

State Printing Services
 BU PCode
 35000 P605

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
80600	535300	1000	Temporary Staffing during legislative session	1.8	0.0	100.0	0.0	0.0	100.0	
TOTAL EXPENSE				1.8	0.0	100.0	0.0	0.0	100.0	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Business Unit: 35000
Program Code: P605

Agency Name: General Services Department
Program Name: State Printing Division

Item	LONG TERM LEASES ONLY					Long Term Only					SHORT TERM ONLY				Put (x) if Fed
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	A FY25 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY24	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed	
Example 2011		Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	S= 485	12	5,820.0	15.90	2	31.80		
1 2020		CHEVY BOLT	02B	C	007807SG	5,000	Operational (O)	267	12	3,200.6			-		
2 2006		FORD VAN	05DO	C	G64637	5,000	Operational (O)	267	12	3,200.6			-		
TOTAL LONG TERM:										6,401.3	TOTAL SHORT TERM:		31.80		

Operational(O) rate for FY25 will be

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

General Services Department

P 6 0 5 - S t a t e P r i n t i n g

R-FORM

State Printing Services
 BU PCode Department
 35000 P605 000000

State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
424302 Printing & Reproduction	2,732.2	2,386.1	3,614.6	0.0	3,183.4	0.0	3,183.4
130 Other Revenues	2,732.2	2,386.1	3,614.6	0.0	3,183.4	0.0	3,183.4
TOTAL REVENUE	2,732.2	2,386.1	3,614.6	0.0	3,183.4	0.0	3,183.4

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P605 - State Printing Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	3,183.4	0.0	0.0	3,183.4
Personal Services and Employee Benefits	0.0	611.1	0.0	0.0	611.1
Contractual services	0.0	100.0	0.0	0.0	100
Other	0.0	2,372.3	0.0	0.0	2,372.3
Other financing uses	0.0	100.0	0.0	0.0	100
USES Total:	0.0	3,183.4	0.0	0.0	3,183.4
Net:	0.0	0.0	0.0	0.0	0.0



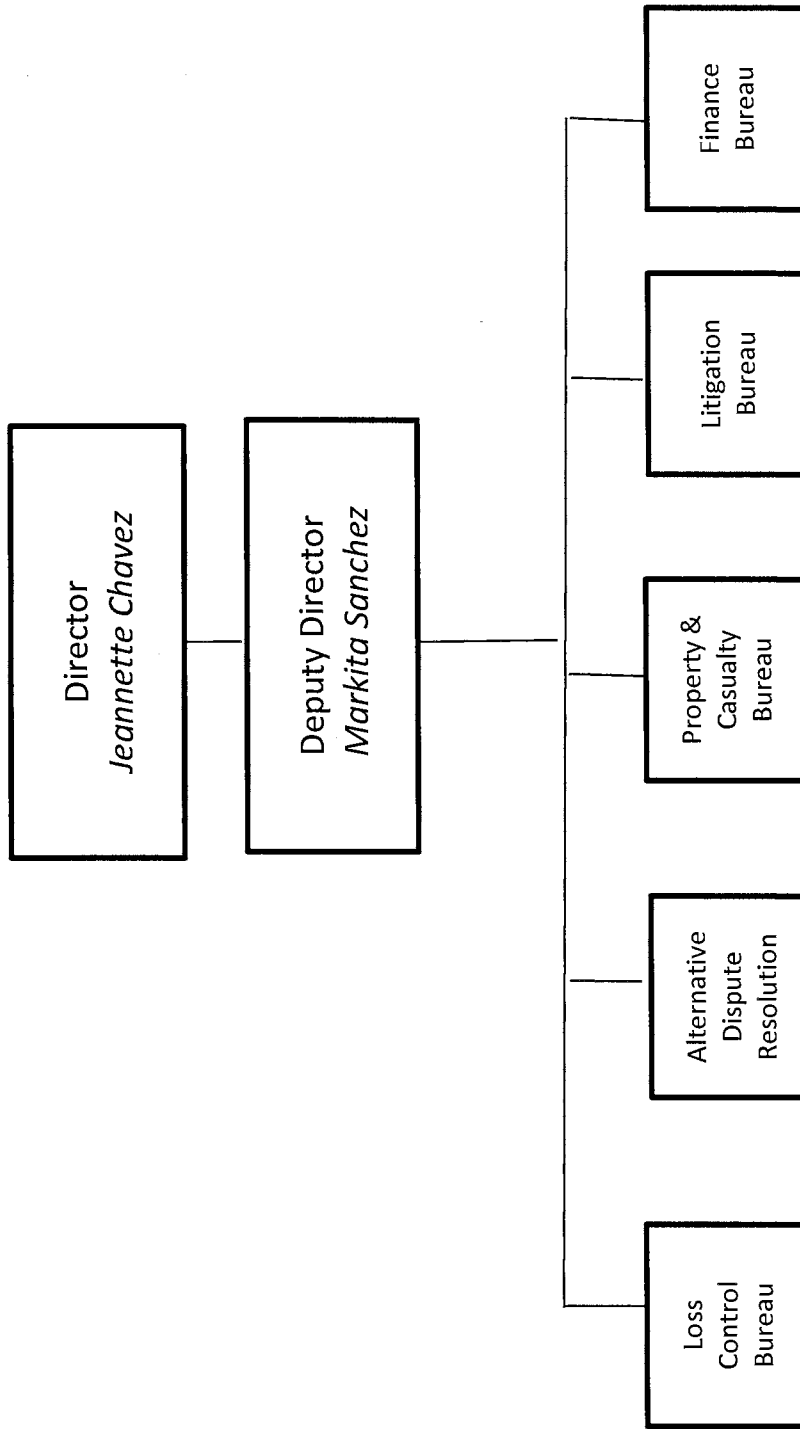
General Services Department

P 6 0 6 - R i s k M a n a g e m e n t

Agency Name: General Services Department
Program Name: Risk Management Division

Business Unit: 35000
Program Code: P606

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

P 6 0 6 - R i s k M a n a g e m e n t

P-1
PROGRAM
NARRATIVE

Program Description:	The Risk Management Operating fund, P606 provides support to the Worker's Compensation Bureau, Legal and Property and Casualty Bureaus, Alternative Dispute Resolution Bureau and the Finance Bureau. The fund covers all fixed costs, travel, personnel and training associated with operations of the Division. The Risk Management Program, P606 provides the Worker's Compensation, Public Liability, Public Property and Unemployment lines of insurance coverage for state agencies. In addition, the Division provides Tort Claims legal defense, loss prevention and control services, claims adjusting, claims investigation, and administrative support (actuarial, administrative, financial, and accounting support services).
Major Issues and Accomplishments:	In FY24, RMD transferred the Employee Benefits Bureau to the newly established Health Care Authority. In the same year, RMD contracted with a third-party administrator for the Worker's Compensation Bureau. RMD also implemented a reorganization of the Loss Prevention & Control Bureau which moved two positions to the Property & Casualty Bureau and two positions to the Alternative Dispute & Resolution (ADR) bureau.
Overview of Request:	The net result of the transfer of EBB to the HCA, the contracting with the Worker's Compensation third party administrator and the reorganization was a 9% increase in 200 category costs. This request reflects a 4.8% vacancy rate. The 300 category maintains a flat request to the FY25 OPBUD. These funds are primarily used to contract trainers for the Alternative Dispute Resolution bureau. The 400 category request includes a less than 1% increase. The small increase allows for travel funds for the ADR bureau to conduct trainings across the State.
Programmatic Changes:	
Base Budget Justification:	The result of the transfer of EBB to the HCA, the contracting with the Worker's Compensation third party administrator and the reorganization was a 9% increase in 200 category costs. This request reflects a 4.8% vacancy rate. The 300 category maintains a flat request to the FY25 OPBUD. The 400 category request includes a less than 1% increase. The 500 category includes a flat budget request. Overall, the FY26 budget request for the RMD Operating fund is an increase of 4.7%.

General Services Department

P 6 0 6 - R i s k M a n a g e m e n t

S-FORMS

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

Risk Management
BU PCCode Department
35000 P606 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
112 Other Transfers	10,988.1	9,988.1	10,716.7	0.0	10,546.0	0.0	10,546.0
REVENUE, TRANSFERS	10,988.1	9,988.1	10,716.7	0.0	10,546.0	0.0	10,546.0
REVENUE	10,988.1	9,988.1	10,716.7	0.0	10,546.0	0.0	10,546.0
EXPENSE							
200 Personal Services and Employee Benefits	5,330.0	4,603.9	5,471.0	6,278.8	5,300.0	0.0	5,300.0
300 Contractual services	190.0	95.7	190.0	0.0	190.0	0.0	190.0
400 Other	449.5	368.8	494.7	0.0	495.0	0.0	495.0
EXPENDITURES	5,969.5	5,068.3	6,155.7	6,278.83	5,985.0	0.0	5,985.0
500 Other financing uses	5,018.6	4,518.6	4,561.0	0.0	4,561.0	0.0	4,561.0
OTHER FINANCING USES	5,018.6	4,518.6	4,561.0	0	4,561.0	0.0	4,561.0
EXPENSE	10,988.1	9,586.9	10,716.7	6,278.83	10,546.0	0.0	10,546.0
FTE POSITIONS							
810 Permanent	57.00	51.00	49.00	51.00	49.00	0.00	49.00
830 Temporary	0.00	6.00	1.00	6.00	6.00	0.00	6.00
FTEs	57.00	57.00	50.00	57.00	55.00	0.00	55.00
FTE POSITIONS	57.00	57.00	50.00	57.00	55.00	0.00	55.00

State of New Mexico

Risk Management
 BU PCode Department
 35000 P606 000000

S-9 Account Code 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
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	977.4	566.1	858.9	948.0	733.3	0.0	733.3
520200 Term Positions	74.7	0.0	0.0	0.0	37.9	0.0	37.9
520300 Classified Perm Positions F/T	2,723.8	2,561.8	2,729.3	3,338.6	2,550.1	0.0	2,550.1
520500 Temporary Positions FT & P/T	24.5	38.4	0.0	241.7	0.0	0.0	0.0
520600 Paid Unused Sick Leave	0.0	1.5	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.0	1.1	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	38.2	60.3	0.0	30.0	0.0	30.0
521100 Group Insurance Premium	350.6	309.3	446.8	521.0	388.3	0.0	388.3
521200 Retirement Contributions	644.6	601.5	739.2	853.5	785.7	0.0	785.7
521300 F I C A	269.9	230.6	289.0	280.8	312.4	0.0	312.4
521400 Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.5	0.0	0.5
521410 GSD Work Comp Insur Premium	85.7	85.7	182.8	0.0	297.9	0.0	297.9
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	107.7	107.7	81.9	0.0	82.2	0.0	82.2
521700 RHC Act Contributions	70.6	62.6	81.2	95.2	81.7	0.0	81.7
200 Personal Services and Employee	5,330.0	4,603.9	5,471.0	6,278.8	5,300.0	0.0	5,300.0
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	100.0	91.6	190.0	0.0	182.0	0.0	182.0
535300 Other Services	59.5	4.0	0.0	0.0	8.0	0.0	8.0
535400 Audit Services	30.5	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	190.0	95.7	190.0	0.0	190.0	0.0	190.0
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	4.0	0.0	5.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	15.5	0.2	5.0	0.0	5.0	0.0	5.0
542500 Transp - Fuel & Oil	1.5	0.1	0.5	0.0	0.5	0.0	0.5
542600 Transp - Parts & Supplies	0.0	0.0	0.0	0.0	0.1	0.0	0.1
542800 State Transp Pool Charges	13.2	8.9	11.8	0.0	6.4	0.0	6.4
543200 Maint - Furn, Fixt, Equipment	40.0	0.0	0.5	0.0	40.0	0.0	40.0
543500 Maint - Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	1.4	0.0	0.0	6.6	0.0	6.6
544000 Supply Inventory IT	55.0	0.6	100.0	0.0	60.0	0.0	60.0
544100 Supplies-Office Supplies	7.0	5.1	15.0	0.0	3.0	0.0	3.0

State of New Mexico

Risk Management

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

BU PCode Department
35000 P606 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
544900 Supplies-Inventory Exempt	0.0	3.3	0.1	0.0	0.0	0.0	0.0
545600 Reporting & Recording	0.5	0.1	3.4	0.0	0.1	0.0	0.1
545700 ISD Services	47.6	37.6	50.0	0.0	54.5	0.0	54.5
545710 DOIT HCM Assessment Fees	20.8	19.2	19.8	0.0	19.3	0.0	19.3
545900 Printing & Photo Services	3.0	2.8	1.7	0.0	1.0	0.0	1.0
546100 Postage & Mail Services	20.0	24.9	20.0	0.0	15.0	0.0	15.0
546400 Rent Of Land & Buildings	5.0	29.1	0.0	0.0	40.0	0.0	40.0
546500 Rent Of Equipment	15.0	15.8	20.0	0.0	20.0	0.0	20.0
546600 Communications	3.0	0.0	4.0	0.0	0.0	0.0	0.0
546610 DOIT Telecommunications	87.8	77.6	87.6	0.0	97.1	0.0	97.1
546700 Subscriptions/Dues/License Fee	50.2	51.0	49.3	0.0	49.3	0.0	49.3
546800 Employee Training & Education	13.4	6.0	20.0	0.0	20.0	0.0	20.0
546900 Advertising	1.0	1.1	5.0	0.0	5.0	0.0	5.0
547000 Legal Settlements	0.0	10.0	0.0	0.0	0.0	0.0	0.0
547350 Claims and Benefits Expenses	0.0	12.8	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	1.0	0.7	1.0	0.0	2.0	0.0	2.0
547999 Request to Pay Prior Year	0.0	54.8	0.0	0.0	0.0	0.0	0.0
548200 Furniture & Fixtures	35.0	0.4	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	65.0	0.0	40.1	0.0	40.1
549600 Employee O/S Mileage & Fares	5.0	1.6	5.0	0.0	5.0	0.0	5.0
549700 Employee O/S Meals & Lodging	5.0	3.5	5.0	0.0	5.0	0.0	5.0
400 Other	449.5	368.8	494.7	0.0	495.0	0.0	495.0
555106 OFU - INTRA-Agency	5,018.6	4,518.6	4,561.0	0.0	4,561.0	0.0	4,561.0
500 Other financing uses	5,018.6	4,518.6	4,561.0	0.0	4,561.0	0.0	4,561.0
TOTAL EXPENSE	10,988.1	9,586.9	10,716.7	6,278.83	10,546.0	0.0	10,546.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	P606-R	Risk Management	Line Item	2023-24	2024-25	Request		Recommendation		
				Actuals	Opbud	Base	Expansion	Base	Expansion	Opbud
35000			521410	85.7	182.8	297.9	0	0	0	0.0
			521600	107.7	81.9	82.2	0	0	0	0.0
			542800	8.9	11.8	6.4	0	0	0	0.0
			545700	37.63	50	54.5	0	0	0	0.0
			545710	19.2	19.8	19.3	0	0	0	0.0
			546610	77.62	87.6	97.1	0	0	0	0.0
				336.75	433.9	557.4	0	0	0	0.0
Subtotal for:	35000	P606-R	Risk Management							
				336.75	433.9	557.4	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation	
		Actuals	Opbud	Base	Expansion	Base	Expansion
35000	521410	85.7	182.8	297.9	0	0	0.0
	521600	107.7	81.9	82.2	0	0	0.0
	542800	8.9	11.8	6.4	0	0	0.0
	545700	37.63	50	54.5	0	0	0.0
	545710	19.2	19.8	19.3	0	0	0.0
	546610	77.62	87.6	97.1	0	0	0.0
	Grand Total	336.75	433.9	557.4	0	0	0.0

General Services Department

P 6 0 6 - R i s k M a n a g e m e n t

E-FORMS

State of New Mexico
F4 PC Code Detail
 (Dollars in Thousands)

Risk Management
 BU PC Code
 35000 P606

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	IS/IA/T	FF			
00000	520300	0.0	0.0	130.07	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	46.85	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521200	0.0	0.0	25.03	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	8.06	0.0	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	3.25	0.0	0.0	0.0	0.0	0.0	0.0	
35200	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
35200	520100	566.1	868.9	948.03	0.0	0.0	733.3	0.0	733.3	733.3	
35200	520200	0.0	0.0	0	0.0	0.0	37.9	0.0	37.9	37.9	
35200	520300	2,561.8	2,729.3	3,208.53	0.0	0.0	2,550.1	0.0	2,550.1	2,550.1	
35200	520500	38.4	0.0	241.69	0.0	0.0	0.0	0.0	0.0	0.0	
35200	520600	1.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
35200	520700	0.0	1.1	0	0.0	0.0	0.0	0.0	0.0	0.0	
35200	520800	38.2	60.3	0	0.0	0.0	30.0	0.0	30.0	30.0	
35200	521100	309.3	446.8	474.14	0.0	0.0	388.3	0.0	388.3	388.3	
35200	521200	601.5	739.2	828.5	0.0	0.0	785.7	0.0	785.7	785.7	
35200	521300	230.6	289.0	272.69	0.0	0.0	312.4	0.0	312.4	312.4	
35200	521400	0.4	0.5	0	0.0	0.0	0.5	0.0	0.5	0.5	
35200	521410	85.7	182.8	0	0.0	0.0	297.9	0.0	297.9	297.9	
35200	521500	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
35200	521600	107.7	81.9	0	0.0	0.0	82.2	0.0	82.2	82.2	
35200	521700	62.6	81.2	92	0.0	0.0	81.7	0.0	81.7	81.7	
	200	4,603.9	5,471.0	6,278.83	0.0	0.0	5,300.0	0.0	5,300.0	5,300.0	
35200	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
35200	542100	0.0	5.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
35200	542200	0.2	5.0	0	0.0	0.0	5.0	0.0	5.0	5.0	
35200	542500	0.1	0.5	0	0.0	0.0	0.5	0.0	0.5	0.5	
35200	542600	0.0	0.0	0	0.0	0.0	0.1	0.0	0.1	0.1	
35200	542800	8.9	11.8	0	0.0	0.0	6.4	0.0	6.4	6.4	
35200	543200	0.0	0.5	0	0.0	0.0	40.0	0.0	40.0	40.0	
35200	543500	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
35200	543830	1.4	0.0	0	0.0	0.0	6.6	0.0	6.6	6.6	
35200	544000	0.6	100.0	0	0.0	0.0	60.0	0.0	60.0	60.0	
35200	544100	5.1	15.0	0	0.0	0.0	3.0	0.0	3.0	3.0	

State of New Mexico
F4 PCCode Detail
(Dollars in Thousands)

Risk Management
BU PCode
35000 P606

Fund	Account	FY 2026 Agency Request										Total	Justification	
		2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	GF	OSF	ISF/IAT	FF						
35200	544900	3.3	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Inventory Exempt													
35200	545600	0.1	3.4	0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1	
	Reporting & Recording													
35200	545700	37.6	50.0	0	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0.0	54.5	
	ISD Services													
35200	545710	19.2	19.8	0	0.0	0.0	19.3	0.0	0.0	0.0	0.0	0.0	19.3	
	DOIT HCM Assessment Fees													
35200	545900	2.8	1.7	0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0	
	Printing & Photo Services													
35200	546100	24.9	20.0	0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	15.0	
	Postage & Mail Services													
35200	546400	29.1	0.0	0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	40.0	
	Rent Of Land & Buildings													
35200	546500	15.8	20.0	0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0	
	Rent Of Equipment													
35200	546600	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Communications													
35200	546610	77.6	87.6	0	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0.0	97.1	
	DOIT Telecommunications													
35200	546700	51.0	49.3	0	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0.0	49.3	
	Subscriptions/Dues/License Fee													
35200	546800	6.0	20.0	0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0	
	Employee Training & Education													
35200	546900	1.1	5.0	0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	
	Advertising													
35200	547000	10.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Legal Settlements													
35200	547350	12.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Claims and Benefits Expenses													
35200	547900	0.7	1.0	0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	2.0	
	Miscellaneous Expense													
35200	547999	54.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year													
35200	548200	0.4	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Furniture & Fixtures													
35200	548300	0.0	65.0	0	0.0	0.0	40.1	0.0	0.0	0.0	0.0	0.0	40.1	
	Information Tech Equipment													
35200	549600	1.6	5.0	0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	
	Employee O/S Mileage & Fares													
35200	549700	3.5	5.0	0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	
	Employee O/S Meals & Lodging													
	400 Other	368.8	494.7	0	0.0	0.0	495.0	0.0	0.0	0.0	0.0	0.0	495.0	
35200	555106	4,518.6	4,561.0	0	0.0	0.0	4,561.0	0.0	0.0	0.0	0.0	0.0	4,561.0	
	OFU - INTRA-Agency													
	500 Other financing uses	4,518.6	4,561.0	0	0.0	0.0	4,561.0	0.0	0.0	0.0	0.0	0.0	4,561.0	
	TOTAL EXPENSE	9,491.2	10,526.7	0	0.0	0.0	10,356.0	0.0	0.0	0.0	0.0	0.0	10,356.0	

Risk Management
 BU PCode
 35000 P606

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
35200	535200	1000	Alternative dispute resolution (ADR) training and services, actuarial services, communication training, workers comp third party administrator services (TPA)	91.6	0.0	0.0	182.0	0.0	182.0	
35200	535300	1000	Document recycling services, ADR interpreter services	4.0	0.0	0.0	8.0	0.0	8.0	
TOTAL EXPENSE				95.7	0.0	0.0	190.0	0.0	190.0	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Business Unit: 35000
Program Code: P606

Agency Name: General Services Department
Program Name: Risk Management Division

Item	Year	Make/Model	LONG TERM LEASES ONLY				Long Term Only				SHORT TERM ONLY				Put (x) if Fed \$
			Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	A FY25 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY24	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate		
Example 1	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	485	12	5,820.0	15.90	2	31.80		
2	2020	NISSAN LEAF	02B	C	0077455G	5,000	Operational (O)	267	12	3,200.6			-		
3	2021	NISSAN ALTIMA	02BA	C	0089005G	5,000	Operational (O)	267	12	3,200.7			-		
										TOTAL LONG TERM:	6,401.3	TOTAL SHORT TERM:	31.80		

Operational(O) rate for FY25 will be

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

General Services Department

P 6 0 6 - R i s k M a n a g e m e n t

R-FORM

Risk Management
 BU PCode Department
 35000 P606 000000

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request	
					Base	Expansion
499906 OFS - INTRA-Agency	0.0	9,988.1	10,716.7	0.0	10,546.0	10,546.0
499906 OFS - INTRA-Agency	10,988.1	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	10,988.1	9,988.1	10,716.7	0.0	10,546.0	10,546.0
TOTAL REVENUE	10,988.1	9,988.1	10,716.7	0.0	10,546.0	10,546.0

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P606 - Risk Management					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	0.0	10,546.0	0.0	10,546.0
Personal Services and Employee Benefits	0.0	0.0	5,300.0	0.0	5,300
Contractual services	0.0	0.0	190.0	0.0	190
Other	0.0	0.0	495.0	0.0	495
Other financing uses	0.0	0.0	4,561.0	0.0	4,561
USES Total:	0.0	0.0	10,546.0	0.0	10,546.0
Net:	0.0	0.0	0.0	0.0	0.0

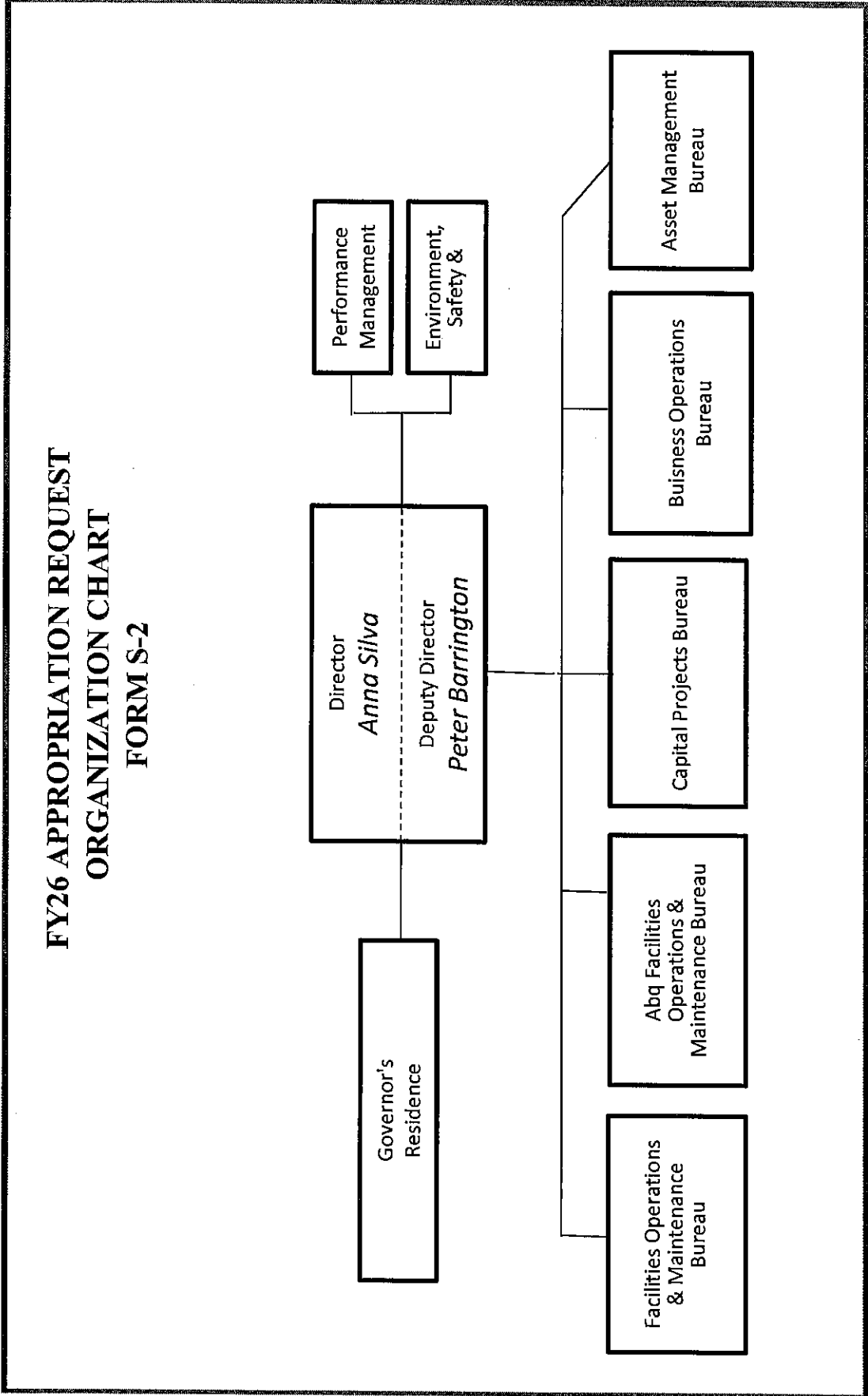
General Services Department

P 6 0 8 - F a c i l i t i e s M a n a g e m e n t

Agency Name: General Services Department
Program Name: Facilities Management Division

Business Unit: 35000
Program Code: F608

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

P 6 0 8 - F a c i l i t i e s M a n a g e m e n t

P-1

PROGRAM

NARRATIVE

- Program Description:** The Facilities Management Division is responsible for the development and construction of new buildings, major renovations and improvements, as well as alterations, redesigning, and remodeling or reconstruction of state buildings under FMD's jurisdiction. Once construction is complete, FMD is responsible for assigning the use or occupancy of state buildings under its jurisdiction to the state agency or political subdivision that may make the best and highest beneficial use of the property. This results in management of more than 6.8 million square feet of space with an estimated replacement value of nearly 1.5 billion. The Operations & Maintenance Bureau is specifically responsible for the operation and maintenance of 2.4 million square feet of state-owned buildings within the city of Santa Fe, and the Pine Tree Campus in Albuquerque. From curb to roof, the Operations and Maintenance Bureau is responsible for: building operations, maintenance of real property in the buildings, maintenance of the landscaping and grounds, custodial services and security of property.
- Major Issues and Accomplishments:** FMD has constructed six new buildings and remodeled 301 De Vargas location. As a result, seven new buildings have come online requiring management and operations of these buildings. However, there have been no staffing increases to support these new buildings. Currently, FMD is using term positions and contract positions to support these new buildings.
- Overview of Request:** The Facilities Management Division is requesting twenty-six (26) two-year term positions be converted to permanent positions. This request is to establish budget and positions to permanently support these additional buildings and the agencies that reside in these new buildings.
- Programmatic Changes:**
- Base Budget Justification:** This request is an increase to our Base Budget of \$4,000,000. The Facilities Management Division is requesting twenty-six (26) two-year term positions be converted to permanent positions and to cover increased payroll costs for current permanent positions to permanently support the additional state buildings and the agencies that reside in these new buildings.

General Services Department

P 6 0 8 - F a c i l i t i e s M a n a g e m e n t

S-FORMS

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P608 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	19,550.7	18,891.8	20,369.5	0.0	24,775.1	0.0	24,775.1
112 Other Transfers	0.0	808.9	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1,208.6	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(1,038.0)	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	19,550.7	19,871.3	20,369.5	0.0	24,775.1	0.0	24,775.1
REVENUE	19,550.7	19,871.3	20,369.5	0.0	24,775.1	0.0	24,775.1
EXPENSE							
200 Personal Services and Employee Benefits	11,388.9	10,972.6	11,708.4	17,735.5	15,708.4	0.0	15,708.4
300 Contractual services	286.6	427.7	324.7	0.0	730.3	0.0	730.3
400 Other	7,875.2	6,105.4	8,336.4	0.0	8,036.4	0.0	8,036.4
EXPENDITURES	19,550.7	17,505.7	20,369.5	17,735.51	24,475.1	0.0	24,475.1
500 Other financing uses	0.0	0.0	0.0	0.0	300.0	0.0	300.0
OTHER FINANCING USES	0.0	0.0	0.0	0	300.0	0.0	300.0
EXPENSE	19,550.7	17,505.7	20,369.5	17,735.51	24,775.1	0.0	24,775.1
FTE POSITIONS							
810 Permanent	148.00	160.00	148.00	160.00	173.00	0.00	173.00
820 Term	0.00	12.00	0.00	12.00	1.00	0.00	1.00
FTEs	148.00	172.00	148.00	172.00	174.00	0.00	174.00
FTE POSITIONS	148.00	172.00	148.00	172.00	174.00	0.00	174.00

Facilities Management

BU PCode Department
35000 P608 000000

State of New Mexico

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion			
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100 Exempt Perm Positions P/T&F/T	300.1	234.1	414.8	357.3	313.1	0.0	0.0	0.0	0.0	313.1	313.1
520200 Term Positions	630.2	598.2	0.0	982.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	7,313.1	6,831.5	6,936.4	9,753.4	10,611.0	0.0	0.0	0.0	0.0	10,611.0	10,611.0
520400 Classified Perm Positions P/T	15.5	18.6	0.0	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	5.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	2.0	13.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	42.5	39.0	7.0	0.0	22.5	0.0	0.0	0.0	0.0	22.5	22.5
521100 Group Insurance Premium	750.0	758.6	1,401.7	3,498.5	1,171.3	0.0	1,171.3	0.0	0.0	1,171.3	1,171.3
521200 Retirement Contributions	1,297.1	1,478.0	1,751.1	2,174.0	2,107.7	0.0	2,107.7	0.0	0.0	2,107.7	2,107.7
521300 F I C A	539.8	567.0	688.9	690.6	838.1	0.0	838.1	0.0	0.0	838.1	838.1
521400 Workers' Comp Assessment Fee	1.3	1.2	1.4	0.0	1.4	0.0	1.4	0.0	0.0	1.4	1.4
521410 GSD Work Comp Insur Premium	82.6	82.7	176.4	0.0	287.5	0.0	287.5	0.0	0.0	287.5	287.5
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	179.0	183.7	136.1	0.0	136.7	0.0	136.7	0.0	0.0	136.7	136.7
521700 RHC Act Contributions	210.4	153.7	190.5	234.4	219.1	0.0	219.1	0.0	0.0	219.1	219.1
523000 COVID Related Admin Leave	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.3	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employee	11,388.9	10,972.6	11,708.4	17,735.5	15,708.4	0.0	15,708.4	0.0	0.0	15,708.4	15,708.4
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	80.1	51.3	80.1	0.0	132.5	0.0	132.5	0.0	0.0	132.5	132.5
535300 Other Services	206.5	348.8	100.0	0.0	597.8	0.0	597.8	0.0	0.0	597.8	597.8
535400 Audit Services	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535500 Attorney Services	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535600 IT Services	0.0	15.3	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	286.6	427.7	324.7	0.0	730.3	0.0	730.3	0.0	0.0	730.3	730.3
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200 Employee I/S Meals & Lodging	3.0	3.2	0.0	0.0	2.5	0.0	2.5	0.0	0.0	2.5	2.5
542500 Transp - Fuel & Oil	55.0	49.8	150.0	0.0	85.0	0.0	85.0	0.0	0.0	85.0	85.0
542600 Transp - Parts & Supplies	4.0	2.4	55.0	0.0	7.5	0.0	7.5	0.0	0.0	7.5	7.5
542700 Transp - Transp Insurance	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Facilities Management

State of New Mexico

BU PCode Department
35000 P608 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
542800 State Transp Pool Charges	125.5	73.9	130.0	0.0	164.2	0.0	164.2
543100 Maint - Grounds & Roadways	100.0	288.6	100.0	0.0	300.0	0.0	300.0
543200 Maint - Furn, Fixt, Equipment	6.0	1,300.7	109.0	0.0	0.0	0.0	0.0
543300 Maint - Buildings & Structures	1,800.0	77.6	452.3	0.0	89.0	0.0	89.0
543400 Maint - Property Insurance	1,490.4	53.7	1,350.6	0.0	2,067.3	0.0	2,067.3
543500 Maint - Supplies	250.0	228.5	250.0	0.0	180.0	0.0	180.0
543600 Maint - Laundry/Dry Cleaning	0.0	5.6	5.0	0.0	10.0	0.0	10.0
543700 Maintenance Services	250.0	39.2	250.0	0.0	35.0	0.0	35.0
543820 Maintenance IT	19.6	0.0	13.5	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	51.9	50.0	0.0	60.0	0.0	60.0
543900 Other Maintenance	0.0	0.1	0.0	0.0	0.0	0.0	0.0
544000 Supply Inventory IT	20.0	25.6	81.0	0.0	28.2	0.0	28.2
544100 Supplies-Office Supplies	7.5	18.4	7.5	0.0	20.0	0.0	20.0
544200 Supplies-Medical, Lab, Personal	1.5	0.0	1.5	0.0	1.5	0.0	1.5
544400 Supplies-Field Supplies	50.0	35.9	50.0	0.0	50.0	0.0	50.0
544600 Supplies-Kitchen Supplies	0.0	0.9	0.0	0.0	0.5	0.0	0.5
544700 Supplies-Clothing, Unifrms, Linen	15.0	46.9	30.0	0.0	40.0	0.0	40.0
544800 Supplies-Education&Recreation	0.0	0.7	0.0	0.0	0.1	0.0	0.1
544900 Supplies-Inventory Exempt	85.0	80.8	85.0	0.0	85.0	0.0	85.0
545600 Reporting & Recording	0.0	0.1	0.0	0.0	0.0	0.0	0.0
545700 ISD Services	60.0	51.8	99.3	0.0	108.1	0.0	108.1
545710 DOIT HCM Assessment Fees	55.0	49.0	54.7	0.0	60.9	0.0	60.9
545900 Printing & Photo Services	8.3	9.5	5.0	0.0	7.5	0.0	7.5
546100 Postage & Mail Services	0.4	0.0	0.5	0.0	0.5	0.0	0.5
546310 Utilities - Sewer/Garbage	250.0	308.3	350.0	0.0	475.0	0.0	475.0
546320 Utilities - Electricity	2,200.0	1,969.4	2,500.0	0.0	2,336.9	0.0	2,336.9
546330 Utilities - Water	500.0	452.9	625.0	0.0	625.0	0.0	625.0
546340 Utilities - Natural Gas	300.0	330.6	1,000.0	0.0	801.8	0.0	801.8
546350 Utilities - Propane	1.0	1.1	2.0	0.0	2.5	0.0	2.5
546400 Rent Of Land & Buildings	0.0	0.8	0.0	0.0	1.0	0.0	1.0
546500 Rent Of Equipment	17.5	43.9	17.5	0.0	50.0	0.0	50.0
546600 Communications	0.0	4.0	4.0	0.0	4.0	0.0	4.0
546610 DOJT Telecommunications	180.0	119.6	188.0	0.0	208.4	0.0	208.4
546700 Subscriptions/Dues/License Fee	5.5	0.0	5.5	0.0	0.0	0.0	0.0

Facilities Management
 BU PCode Department
 35000 P608 000000

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
546800 Employee Training & Education	15.0	1.1	10.0	0.0	1.0	0.0	1.0
546900 Advertising	0.0	0.0	0.5	0.0	0.5	0.0	0.5
547000 Legal Settlements	0.0	15.0	0.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	1.9	0.0	0.0	2.5	0.0	2.5
547999 Request to Pay Prior Year	0.0	24.2	0.0	0.0	0.0	0.0	0.0
548110 Land - Improvements	0.0	150.0	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	0.0	0.0	125.0	0.0	0.0	0.0	0.0
548400 Other Equipment	0.0	185.9	50.0	0.0	125.0	0.0	125.0
548800 Automotive & Aircraft	0.0	0.0	125.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	0.0	1.7	0.0	0.0	0.0	0.0	0.0
549700 Employee O/S Meals & Lodging	0.0	0.1	0.0	0.0	0.0	0.0	0.0
400 Other	7,875.2	6,105.4	8,336.4	0.0	8,036.4	0.0	8,036.4
555106 OFU - INTRA-Agency	0.0	0.0	0.0	0.0	300.0	0.0	300.0
500 Other financing uses	0.0	0.0	0.0	0.0	300.0	0.0	300.0
TOTAL EXPENSE	19,550.7	17,505.7	20,369.5	17,735.51	24,775.1	0.0	24,775.1

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	P608-R	Facilities Management	Line Item	2023-24		2024-25		Request		Recommendation	
				Actuals	Opbud	Opbud	Base	Expansion	Base	Expansion	Opbud
35000			521410	82.7	176.4	287.5	0	0	0	0	0.0
			GSD Work Comp Insur Premium								
			521600	183.67	136.1	136.7	0	0	0	0	0.0
			Employee Liability Ins Premium								
			535400	5.38	0	0	0	0	0	0	0.0
			Audit Services								
			542700	0	4	0	0	0	0	0	0.0
			Transp - Transp Insurance								
			542800	73.86	130	164.2	0	0	0	0	0.0
			State Transp Pool Charges								
			543400	53.74	1,350.6	2,067.3	0	0	0	0	0.0
			Maint - Property Insurance								
			545700	51.79	99.3	108.1	0	0	0	0	0.0
			ISD Services								
			545710	48.99	54.7	60.9	0	0	0	0	0.0
			DOIT HCM Assessment Fees								
			546610	119.61	188	208.4	0	0	0	0	0.0
			DOIT Telecommunications								
Subtotal for:	35000	P608-R	Facilities Management	619.74	2,139.1	3,033.1	0	0	0	0	0.0
				619.74	2,139.1	3,033.1	0	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24		2024-25		Request		Recommendation	
		Actuals	Opbud	Opbud	Base	Expansion	Base	Expansion	Opbud
35000	521410	82.7	176.4	287.5	0	0	0	0	0.0
	GSD Work Comp Insur Premium								
	521600	183.67	136.1	136.7	0	0	0	0	0.0
	Employee Liability Ins Premium								
	535400	5.38	0	0	0	0	0	0	0.0
	Audit Services								
	542700	0	4	0	0	0	0	0	0.0
	Transp - Transp Insurance								
	542800	73.86	130	164.2	0	0	0	0	0.0
	State Transp Pool Charges								
	543400	53.74	1,350.6	2,067.3	0	0	0	0	0.0
	Maint - Property Insurance								
	545700	51.79	99.3	108.1	0	0	0	0	0.0
	ISD Services								
	545710	48.99	54.7	60.9	0	0	0	0	0.0
	DOIT HCM Assessment Fees								
	546610	119.61	188	208.4	0	0	0	0	0.0
	DOIT Telecommunications								
Grand Total		619.74	2,139.1	3,033.1	0	0	0	0	0.0

General Services Department

P 6 0 8 - F a c i l i t i e s M a n a g e m e n t

E-FORMS

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520300	0.0	0.0	1,069.4	0.0	0.0	0.0	0.0	0.0	0.0
	Classified Perm Positions F/T									
00000	521100	0.0	0.0	386.03	0.0	0.0	0.0	0.0	0.0	0.0
	Group Insurance Premium									
00000	521200	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0.0	0.0
	Retirement Contributions									
00000	521300	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0.0
	F I C A									
00000	521700	0.0	0.0	27.81	0.0	0.0	0.0	0.0	0.0	0.0
	RHC Act Contributions									
17400	520000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Payroll									
17400	520100	234.1	414.8	357.27	313.1	0.0	0.0	0.0	313.1	0.0
	Exempt Perm Positions P/T&F/T									
17400	520200	598.2	0.0	982.85	0.0	0.0	0.0	0.0	0.0	0.0
	Term Positions									
17400	520300	6,831.5	6,936.4	8,684.01	10,611.0	0.0	0.0	0.0	10,611.0	0.0
	Classified Perm Positions F/T									
17400	520400	18.6	0.0	44.45	0.0	0.0	0.0	0.0	0.0	0.0
	Classified Perm Positions P/T									
17400	520600	10.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Paid Unused Sick Leave									
17400	520700	13.1	4.1	0	0.0	0.0	0.0	0.0	0.0	0.0
	Overtime & Other Premium Pay									
17400	520800	39.0	7.0	0	22.5	0.0	0.0	0.0	22.5	0.0
	Annl & Comp Paid At Separation									
17400	521100	758.6	1,401.7	3,112.51	1,171.3	0.0	0.0	0.0	1,171.3	0.0
	Group Insurance Premium									
17400	521200	1,478.0	1,751.1	1,957.89	2,107.7	0.0	0.0	0.0	2,107.7	0.0
	Retirement Contributions									
17400	521300	567.0	688.9	624.25	838.1	0.0	0.0	0.0	838.1	0.0
	F I C A									
17400	521400	1.2	1.4	0	1.4	0.0	0.0	0.0	1.4	0.0
	Workers' Comp Assessment Fee									
17400	521410	82.7	176.4	0	287.5	0.0	0.0	0.0	287.5	0.0
	GSD Work Comp Insur Premium									
17400	521600	183.7	136.1	0	136.7	0.0	0.0	0.0	136.7	0.0
	Employee Liability Ins Premium									
17400	521700	153.7	190.5	206.62	219.1	0.0	0.0	0.0	219.1	0.0
	RHC Act Contributions									
17400	523200	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	COVID Related Time Worked									
28700	520300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Classified Perm Positions F/T									
200	Personal Services and Employee Bene	10,972.6	11,708.4	17,735.51	15,708.4	0.0	0.0	0.0	15,708.4	0.0
17400	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Expenses									
17400	542100	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Employee I/S Mileage & Fares									
17400	542200	3.2	0.0	0	2.5	0.0	0.0	0.0	2.5	0.0
	Employee I/S Meals & Lodging									
17400	542500	49.8	150.0	0	85.0	0.0	0.0	0.0	85.0	0.0
	Transp - Fuel & Oil									
17400	542600	2.4	55.0	0	7.5	0.0	0.0	0.0	7.5	0.0
	Transp - Parts & Supplies									
17400	542700	0.0	4.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Transp - Transp Insurance									
17400	542800	73.9	130.0	0	164.2	0.0	0.0	0.0	164.2	0.0
	State Transp Pool Charges									
17400	543100	288.6	100.0	0	300.0	0.0	0.0	0.0	300.0	0.0
	Maint - Grounds & Roadways									
17400	543200	1,300.7	109.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	Maint - Furn, Fixt, Equipment									
17400	543300	77.6	452.3	0	89.0	0.0	0.0	0.0	89.0	0.0
	Maint - Buildings & Structures									

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

Facilities Management
BU PCode
35000 P608

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
17400	543400	53.7	1,350.6	0	2,067.3	0.0	0.0	0.0	0.0	2,067.3	
17400	543500	228.5	250.0	0	180.0	0.0	0.0	0.0	0.0	180.0	
17400	543600	5.6	5.0	0	10.0	0.0	0.0	0.0	0.0	10.0	
17400	543700	39.2	250.0	0	35.0	0.0	0.0	0.0	0.0	35.0	
17400	543820	0.0	13.5	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	543830	51.9	50.0	0	60.0	0.0	0.0	0.0	0.0	60.0	
17400	543900	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	544000	25.6	81.0	0	28.2	0.0	0.0	0.0	0.0	28.2	
17400	544100	18.4	7.5	0	20.0	0.0	0.0	0.0	0.0	20.0	
17400	544200	0.0	1.5	0	1.5	0.0	0.0	0.0	0.0	1.5	
17400	544400	35.9	50.0	0	50.0	0.0	0.0	0.0	0.0	50.0	
17400	544600	0.9	0.0	0	0.5	0.0	0.0	0.0	0.0	0.5	
17400	544700	46.9	30.0	0	40.0	0.0	0.0	0.0	0.0	40.0	
17400	544800	0.7	0.0	0	0.1	0.0	0.0	0.0	0.0	0.1	
17400	544900	80.8	85.0	0	85.0	0.0	0.0	0.0	0.0	85.0	
17400	545600	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	545700	51.8	99.3	0	108.1	0.0	0.0	0.0	0.0	108.1	
17400	545710	49.0	54.7	0	60.9	0.0	0.0	0.0	0.0	60.9	
17400	545900	9.5	5.0	0	7.5	0.0	0.0	0.0	0.0	7.5	
17400	546100	0.0	0.5	0	0.5	0.0	0.0	0.0	0.0	0.5	
17400	546310	308.3	350.0	0	475.0	0.0	0.0	0.0	0.0	475.0	
17400	546320	1,969.4	2,500.0	0	2,336.9	0.0	0.0	0.0	0.0	2,336.9	
17400	546330	452.9	625.0	0	625.0	0.0	0.0	0.0	0.0	625.0	
17400	546340	330.6	1,000.0	0	801.8	0.0	0.0	0.0	0.0	801.8	
17400	546350	1.1	2.0	0	2.5	0.0	0.0	0.0	0.0	2.5	
17400	546400	0.8	0.0	0	1.0	0.0	0.0	0.0	0.0	1.0	
17400	546500	43.9	17.5	0	50.0	0.0	0.0	0.0	0.0	50.0	
17400	546600	4.0	4.0	0	4.0	0.0	0.0	0.0	0.0	4.0	
17400	546610	119.6	188.0	0	208.4	0.0	0.0	0.0	0.0	208.4	
17400	546700	0.0	5.5	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	546800	1.1	10.0	0	1.0	0.0	0.0	0.0	0.0	1.0	
17400	546900	0.0	0.5	0	0.5	0.0	0.0	0.0	0.0	0.5	
17400	547000	15.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	547900	1.9	0.0	0	2.5	0.0	0.0	0.0	0.0	2.5	

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
17400	547999 Request to Pay Prior Year	24.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	548110 Land - Improvements	150.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	548300 Information Tech Equipment	0.0	125.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	548400 Other Equipment	185.9	50.0	0	125.0	0.0	0.0	0.0	0.0	125.0	
17400	548800 Automotive & Aircraft	0.0	125.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	549600 Employee O/S Mileage & Fares	1.7	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	549700 Employee O/S Meals & Lodging	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
28700	543400 Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	400 Other	6,105.4	8,336.4	0	8,036.4	0.0	0.0	0.0	0.0	8,036.4	
17400	555106 OFU - INTRA-Agency	0.0	0.0	0	300.0	0.0	0.0	0.0	0.0	300.0	
	500 Other financing uses	0.0	0.0	0	300.0	0.0	0.0	0.0	0.0	300.0	
	TOTAL EXPENSE	17,078.0	20,044.8		24,044.8	0.0	0.0	0.0	0.0	24,044.8	

Contract by PCode Detail
 (Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
17400	535100	1000	Medical Services	0.1	0.0	0.0	0.0	0.0	0.0	
17400	535200	1000	Property appraisals and surveys	51.3	132.5	0.0	0.0	0.0	132.5	
17400	535300	1000	Security(weekdays, weekends and holidays, campus patrols) Temporary Staffing for facilities custodial/janitorial services	348.8	597.8	0.0	0.0	0.0	597.8	
17400	535400	1000	Audit Services	5.4	0.0	0.0	0.0	0.0	0.0	
17400	535500	1000	Attorney Services	6.9	0.0	0.0	0.0	0.0	0.0	
17400	535600	1000	IT Services	15.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				427.7	730.3	0.0	0.0	0.0	730.3	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: General Services Department
Program Name: Facilities Management Division

Business Unit: 35000
Program Code: P608

Item	LONG TERM LEASES ONLY										Long Term Only					SHORT TERM ONLY			
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	A FY25 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY24	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed \$					
															Year	Make/Model	Vehicle Type	A** R C	License Plate Number
Example 2011		Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	485	12	5,820.0	15.90	2	31.80						
1 2008	CHEVY	COLORADO	04B0	C	0002945G	5,000	Operational (O)	267	12	3,200.6			-						
2 2009	FORD	VAN	05C0	C	0012245G	5,000	Operational (O)	267	12	3,200.6			-						
3 2010	FORD	RANGER	04A0	C	0016475G	5,000	Operational (O)	267	12	3,200.6			-						
4 2010	FORD	RANGER	04A0	C	0016495G	5,000	Operational (O)	267	12	3,200.6			-						
5 2010	FORD	RANGER	04A0	C	0016515G	5,000	Operational (O)	267	12	3,200.6			-						
6 2010	CHEVY	SILVERADO	04E0	C	0021145G	5,000	Operational (O)	267	12	3,200.6			-						
7 2015	FORD	EXPLORER	06A0	C	0046375G	5,000	Operational (O)	267	12	3,200.6			-						
8 2019	FORD	F150	04D0	C	0072655G	5,000	Operational (O)	267	12	3,200.6			-						
9 2019	FORD	F150	04F0	C	0072665G	5,000	Operational (O)	267	12	3,200.6			-						
10 2019	FORD	F150	04F0	C	0072675G	5,000	Operational (O)	267	12	3,200.6			-						
11 2019	FORD	F150	04F0	C	0072685G	5,000	Operational (O)	267	12	3,200.6			-						
12 2019	FORD	F150	04D0	C	0072695G	5,000	Operational (O)	267	12	3,200.6			-						
13 2019	FORD	F150	04D0	C	0072705G	5,000	Operational (O)	267	12	3,200.6			-						
14 2019	FORD	F150	04D0	C	0072715G	5,000	Operational (O)	267	12	3,200.6			-						
15 2019	FORD	F150	04D0	C	0072725G	5,000	Operational (O)	267	12	3,200.6			-						
16 2019	FORD	VAN	05D0	C	0073085G	5,000	Operational (O)	267	12	3,200.6			-						
17 2019	FORD	VAN	05D0	C	0073095G	5,000	Operational (O)	267	12	3,200.6			-						
18 2019	FORD	F150	04F0	C	0073105G	5,000	Operational (O)	267	12	3,200.6			-						
19 2019	FORD	F150	04F0	C	0073115G	5,000	Operational (O)	267	12	3,200.6			-						
20 2019	FORD	F150	04F0	C	0073125G	5,000	Operational (O)	267	12	3,200.6			-						
21 2019	FORD	F250	04J0	C	0073135G	5,000	Operational (O)	267	12	3,200.6			-						
22 2019	FORD	F250	04J0	C	0073145G	5,000	Operational (O)	267	12	3,200.6			-						
23 2019	FORD	F150	04F0	C	0073155G	5,000	Operational (O)	267	12	3,200.6			-						
24 2019	FORD	F150	04F0	C	0076115G	5,000	Operational (O)	267	12	3,200.6			-						
25 2019	FORD	F150	04F0	C	0076125G	5,000	Operational (O)	267	12	3,200.6			-						
26 2020	NISSAN	LEAF	02B	C	0077405G	5,000	Operational (O)	267	12	3,200.6			-						
27 2020	NISSAN	LEAF	02B	C	0077425G	5,000	Operational (O)	267	12	3,200.6			-						
28 2020	NISSAN	LEAF	02B	C	0077445G	5,000	Operational (O)	267	12	3,200.6			-						
29 2020	NISSAN	LEAF	02B	C	0077505G	5,000	Operational (O)	267	12	3,200.6			-						
30 2020	FORD	VAN	05D0	C	0084025G	5,000	Operational (O)	267	12	3,200.6			-						
31 2021	FORD	F550	04M0	C	0084295G	5,000	Operational (O)	267	12	3,200.6			-						

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Agency Name: General Services Department
Program Name: Facilities Management Division

Business Unit: 35000
Program Code: P608

Item	LONG TERM LEASES ONLY										Long Term Only					SHORT TERM ONLY			
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	A FY25 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY24	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	Put (x) if Fed \$					
32	2021	FORD F150	04FO	C	008630SG	5,000	Operational (O)	267	12	3,200.6									
33	2021	FORD F150	04FO	C	008637SG	5,000	Operational (O)	267	12	3,200.6									
34	2021	RAM RAM	04FO	C	008855SG	5,000	Operational (O)	267	12	3,200.6									
35	2021	RAM RAM	04FO	C	008856SG	5,000	Operational (O)	267	12	3,200.6									
36	2021	NISSAN ALTIMA	02BA	C	009296SG	5,000	Operational (O)	267	12	3,200.6									
37	2021	NISSAN ALTIMA	02BA	C	009297SG	5,000	Operational (O)	267	12	3,200.6									
38	2021	NISSAN ALTIMA	02BA	C	009298SG	5,000	Operational (O)	267	12	3,200.6									
39	2022	RAM RAM	04H	C	009433SG	5,000	Standard (S)	685	12	8,220.0									
40	2022	DODGE DURANGO	06AO	C	009631SG	5,000	Operational (O)	267	12	3,200.6									
41	2022	DODGE DURANGO	06AO	C	009632SG	5,000	Operational (O)	267	12	3,200.6									
42	2022	RAM RAM	04F	C	009756SG	5,000	Standard (S)	459	12	5,508.0									
43	2001	CHEVY PICKUP	04HO	C	G45249	5,000	Operational (O)	267	12	3,200.6									
44	2005	FORD RANGER	04AO	C	G59027	5,000	Operational (O)	267	12	3,200.6									
45	2005	FORD RANGER	04AO	C	G59048	5,000	Operational (O)	267	12	3,200.6									
46	2005	FORD RANGER	04AO	C	G61614	5,000	Operational (O)	267	12	3,200.6									
47	2005	JEEP LIBERTY	06AO	C	G61664	5,000	Operational (O)	267	12	3,200.6									
48	2006	FORD VAN	05DO	C	G64635	5,000	Operational (O)	267	12	3,200.6									
49	2008	FORD F250	04HO	C	G71457	5,000	Operational (O)	267	12	3,200.6									
										TOTAL LONG TERM: 164,158.1					TOTAL SHORT TERM: 31.80				

Operational(O) rate for FY25 will be

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

General Services Department

P 6 0 8 - F a c i l i t i e s M a n a g e m e n t

R-FORM

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

Facilities Management
BU PCode Department
35000 P608 000000

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
499105 General Fd. Appropriation	19,550.7	18,891.8	20,369.5	0.0	24,775.1	0.0	24,775.1
111 General Fund Transfers	19,550.7	18,891.8	20,369.5	0.0	24,775.1	0.0	24,775.1
425909 Other Services - Interagency	0.0	150.0	0.0	0.0	0.0	0.0	0.0
451909 Federal Contract - Interagency	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499905 Other Financing Sources	0.0	658.9	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	808.9	0.0	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	1,196.2	0.0	0.0	0.0	0.0	0.0
442201 Building - Rental Or Lease	0.0	6.3	0.0	0.0	0.0	0.0	0.0
442209 Rent of Land/Buildings Interag	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901 Miscellaneous Revenue	0.0	6.2	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1,208.6	0.0	0.0	0.0	0.0	0.0
328900 Unassigned FB - Gov	0.0	(1,038.0)	0.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	(1,038.0)	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	19,550.7	19,871.3	20,369.5	0.0	24,775.1	0.0	24,775.1

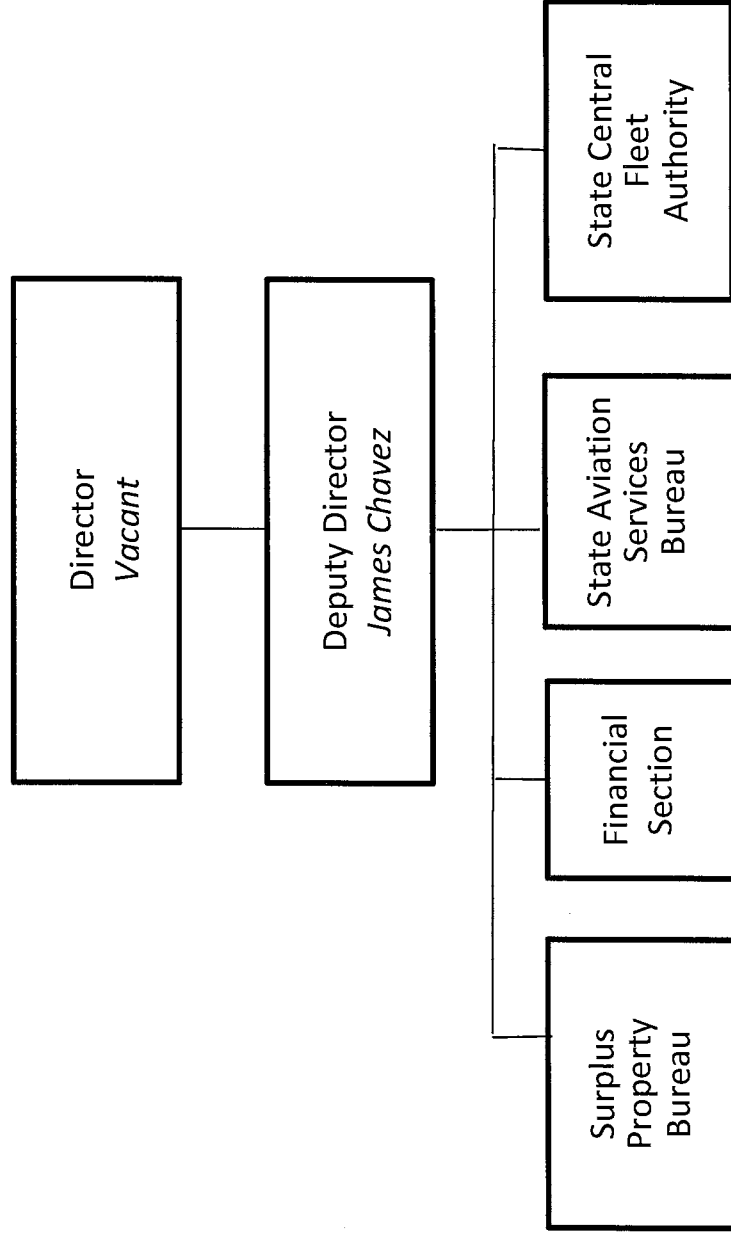
REV EXP COMPARISON
(Dollars in Thousands)

35000 - General Services Department					
P608 - Facilities Management					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	24,775.1	0.0	0.0	0.0	24,775.1
Personal Services and Employee Benefits	15,708.4	0.0	0.0	0.0	15,708.4
Contractual services	730.3	0.0	0.0	0.0	730.3
Other	8,036.4	0.0	0.0	0.0	8,036.4
Other financing uses	300.0	0.0	0.0	0.0	300
USES Total:	24,775.1	0.0	0.0	0.0	24,775.1
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

P 6 0 9 - T r a n s p o r t a t i o n S e r v i c e s

**FY26 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



General Services Department

P 6 0 9 - T r a n s p o r t a t i o n S e r v i c e s

P-1

PROGRAM

NARRATIVE

Program Description:

State Central Fleet Authority Bureau (SCFA) is responsible for the leasing of short and long term vehicles; establishing and enforcing driver & vehicle standards; ensure fleet efficiency by reducing carbon footprint; expand fleet to incorporate latest alternative fuel developments; driver and vehicle abuse programs to include accidents; acquisition and disposal of state vehicles; defensive driving programs; processing out of state and out of country waivers; issuance of government license plates (SG, Protective and Undercover); commuting reports; and the management of these programs and vehicles in a cost efficient manner.

State Agency for Surplus Property (SASP) is responsible for the acquisition and re-distribution of surplus property from both federal and state agencies. The SASP re-distributes property to governmental, tribal, small businesses and nonprofit organizations, thereby extending the useful life of property purchased with taxpayer money. The SASP also will move property and re-locate offices. Pursuant to Chapter 13, Article 6 of the NMSA 1978, the SASP operates a storefront operation where it sells property to the general public.

Aviation Services Bureau (ASB) is responsible for all of the air transportation services provided to the Executive, Legislative and Judiciary branches of government for the State of New Mexico. This is accomplished with the use of a state-owned aircrafts. The benefits associated with this operation is that the utilization of ASB services saves personnel time by providing state officials, officers and employees the ability to use their time more efficiently with a primary focus on critical missions such as flying out physicians to remote locations of the state to provide medical services to children as well as providing air transportation for students at the New Mexico School for the Blind and Visually Impaired.

BU PCode
35000 P609**Major Issues and Accomplishments:**

SCFA's primary service is to provide all state employees who drive a vehicle owned by the state with dependable and safe transportation in a cost efficient manner. This is accomplished through the use of both long term leases and short term rentals. Cost efficiency and vehicle utilization is monitored for each agency using established benchmarking, technology and agency utilization reports reinforced with GPS data. The SCFA manages and oversees the state's defensive driving programs requiring all employees who operate state vehicles to take either a six hour initial course (on-line or instructor led) and a four hour refresher course. In addition, the SCFA assures that drivers have acquired and meet all the necessary training and legal requirements to operate state vehicles. This includes regular driver's license checks while also ensuring that vehicle abuse issues are addressed by the using agency and that the required waivers are obtained.

SASP's primary service is to provide our customers (donees) with property acquired through taxpayer dollars and redistributing them back to various agencies at a fraction of the cost (\$0.10 cents to \$0.15 cents on the dollar) that would have been spent if the agency would have purchased the item new. The SASP has also experienced success through utilizing an on-line auction service that expands the buyer universe. The SASP services include re-locating offices and the movement of property.

Considering that New Mexico is the fifth largest mass state in the union, primary service ASB provides is a safe, on time, and dependable air service which meets the needs of our customers with a refocus on critical missions such as meeting the needs of the Governor, general surveillance activities, emergency response situations, fire suppression, and flying services for the kids such as children's medical service (CMS) and transporting children to and from school.

In an effort to enhance customer service, and ensure appropriate vehicle utilization TSD will manage the state fleet by transferring vehicles into the appropriate agency and location driven by customer's needs, vehicle use and best practices. TSD will continue to identify and deploy vehicles into the fleet that will result in more efficient, safe and dependable operations while meeting the needs of our customers. This includes continuing to expand and deploy our electric fleet throughout the state including the expansion of charging stations throughout the state. This is all done under the Governor's Executive mandate to have the state fleet convert to zero emission vehicles. SCFA continues to utilize the latest technological tools such as GPS and fleet management software to enhance its' operations which includes an automated vehicle inspection process and automating the waiver process.

Special appropriations allow TSD to purchasing zero emission vehicles to replace older higher mileage vehicles. Until a replacement program is healthy and self sufficient, this process needs to continue. This will also allow TSD to re-establish monies in the vehicle replacement program to replace older higher mileage vehicles. TSD ensures that the availability of electric vehicles exists for acquisition of alternative fueled vehicles to include charging stations. SCFA refuses to compromise safety and is making every effort to ensure its' fleet vehicles are safe and cost effective.

SASP's purpose is to acquire more usable and diverse property, thus creating a savings for taxpayers of anywhere from 80% to 85% of what the customers would have paid had they bought the items new. The SASP will continue to find ways to market its property utilizing new technologies such as on-line sales. Acquiring and transporting property through the most cost effective means. SASP will continue to expand its customer base to the SBA community.

TSD has implemented a standard operating procedure for the ASB which focuses on both pilot and aircraft safety. ASB continues to market its services to agencies assisting them in achieving their missions. This has been realized State Central Fleet Authority Bureau (SCFA) is responsible for the leasing of short and long term vehicles; establishing and enforcing driver & vehicle standards; ensure fleet efficiency by reducing carbon footprint; expand fleet to incorporate latest alternative fuel developments; driver and vehicle abuse programs to include accidents; acquisition and disposal of state vehicles; defensive driving programs; processing out of state and out of country waivers; issuance of government license plates (SG, Protective and Undercover); commuting reports; and the management of these programs and vehicles in a cost efficient manner. With the addition of an additional aircraft ASB has had to add an additional 2 FTE's to its' operation.

State Agency for Surplus Property (SASP) is responsible for the acquisition and re-distribution of surplus property from both federal and state agencies. The SASP re-distributes property to governmental, tribal, small businesses and nonprofit organizations, thereby extending the useful life of property purchased with taxpayer money. The SASP also will move property and re-locate offices. Pursuant to Chapter 13, Article 6 of the NMSA 1978, the SASP operates a storefront operation where it sells property to the general public.

Aviation Services Bureau (ASB) is responsible for all of the air transportation services provided to the Executive, Legislative and Judiciary branches of government for the State of New Mexico. This is accomplished with the use of a state owned aircrafts. The benefits associated with this operation is that the utilization of ASB services saves personnel time by providing state officials, officers and employees the ability to use their time more efficiently with a primary focus on critical missions such as flying out physicians to remote locations of the state to provide medical services to children as well as providing air transportation for students at the New Mexico School for the Blind and Visually Impaired.

Overview of Request: SCFA numbers in the request are used to meet our Performance Measures looking at cost per mile and overall utilization.

Programmatic Changes:

Base Budget Justification: The ASB is requesting to continue to have its operations and maintenance doubled from FY24 numbers with the addition of the new aircraft.
SCFA will continue to utilize any fund balance for the acquisition of additional vehicles that meet emission standards.

General Services Department

P 6 0 9 - T r a n s p o r t a t i o n S e r v i c e s

S-FORMS

Transportation Services

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P609 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Not Used	0.0	0.0	0.0	0.0	0.0	0.0	0.0
111 General Fund Transfers	556.8	556.8	957.0	0.0	957.0	0.0	957.0
130 Other Revenues	10,927.1	9,884.4	10,513.9	0.0	12,675.9	0.0	12,675.9
150 Fund Balance	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	11,483.9	10,441.2	13,470.9	0.0	13,632.9	0.0	13,632.9
REVENUE	11,483.9	10,441.2	13,470.9	0.0	13,632.9	0.0	13,632.9
EXPENSE							
200 Personal Services and Employee Benefits	2,559.3	2,503.3	2,920.0	3,296.3	3,234.5	0.0	3,234.5
300 Contractual services	202.0	51.5	212.8	0.0	119.5	0.0	119.5
400 Other	8,295.8	7,751.4	9,888.1	0.0	9,828.9	0.0	9,828.9
EXPENDITURES	11,057.1	10,306.1	13,020.9	3,296.33	13,182.9	0.0	13,182.9
500 Other financing uses	426.8	426.8	450.0	0.0	450.0	0.0	450.0
OTHER FINANCING USES	426.8	426.8	450.0	0	450.0	0.0	450.0
EXPENSE	11,483.9	10,732.9	13,470.9	3,296.33	13,632.9	0.0	13,632.9
FTE POSITIONS							
810 Permanent	32.00	31.00	34.00	31.00	32.00	0.00	32.00
FTEs	32.00	31.00	34.00	31.00	32.00	0.00	32.00
FTE POSITIONS	32.00	31.00	34.00	31.00	32.00	0.00	32.00

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Base	Expansion			
520000 Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300 Classified Perm Positions F/T	1,669.8	1,606.9	2,170.7	2,093.3	2,128.9	0.0	0.0	2,128.9	0.0	2,128.9	2,128.9
520600 Paid Unused Sick Leave	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520700 Overtime & Other Premium Pay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520800 Annl & Comp Paid At Separation	0.0	0.9	10.0	0.0	0.5	0.0	0.0	0.5	0.0	0.5	0.5
521100 Group Insurance Premium	194.9	202.3	164.7	627.4	280.6	0.0	0.0	280.6	0.0	280.6	280.6
521200 Retirement Contributions	303.8	309.1	262.2	402.1	433.5	0.0	0.0	433.5	0.0	433.5	433.5
521300 F I C A	128.5	116.1	111.0	129.8	172.4	0.0	0.0	172.4	0.0	172.4	172.4
521400 Workers' Comp Assessment Fee	0.4	0.2	0.3	0.0	0.3	0.0	0.0	0.3	0.0	0.3	0.3
521410 GSD Work Comp Insur Premium	0.2	0.2	0.4	0.0	0.7	0.0	0.0	0.7	0.0	0.7	0.7
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600 Employee Liability Ins Premium	226.0	235.5	171.8	0.0	172.5	0.0	0.0	172.5	0.0	172.5	172.5
521700 RHC Act Contributions	33.5	32.1	28.9	43.7	45.1	0.0	0.0	45.1	0.0	45.1	45.1
523000 COVID Related Admin Leave	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
523200 COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal Services and Employe	2,559.3	2,503.3	2,920.0	3,296.3	3,234.5	0.0	0.0	3,234.5	0.0	3,234.5	3,234.5
530000 Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535100 Medical Services	2.5	1.2	3.0	0.0	9.5	0.0	0.0	9.5	0.0	9.5	9.5
535200 Professional Services	99.5	0.0	98.0	0.0	100.0	0.0	0.0	100.0	0.0	100.0	100.0
535300 Other Services	5.0	42.2	5.0	0.0	5.0	0.0	0.0	5.0	0.0	5.0	5.0
535500 Attorney Services	2.0	8.1	7.8	0.0	5.0	0.0	0.0	5.0	0.0	5.0	5.0
535600 IT Services	93.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	202.0	51.5	212.8	0.0	119.5	0.0	0.0	119.5	0.0	119.5	119.5
540000 Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100 Employee I/S Mileage & Fares	1.8	0.0	1.8	0.0	2.5	0.0	0.0	2.5	0.0	2.5	2.5
542200 Employee I/S Meals & Lodging	23.1	9.7	25.8	0.0	33.5	0.0	0.0	33.5	0.0	33.5	33.5
542500 Transp - Fuel & Oil	469.3	260.2	744.1	0.0	752.1	0.0	0.0	752.1	0.0	752.1	752.1
542600 Transp - Parts & Supplies	1,872.0	1,588.0	1,935.0	0.0	1,950.3	0.0	0.0	1,950.3	0.0	1,950.3	1,950.3
542700 Transp - Transp Insurance	383.2	391.0	372.0	0.0	412.9	0.0	0.0	412.9	0.0	412.9	412.9
542800 State Transp Pool Charges	19.4	2.7	19.4	0.0	9.6	0.0	0.0	9.6	0.0	9.6	9.6
542900 Transp - Other Travel	3,476.7	3,149.5	3,500.0	0.0	3,901.9	0.0	0.0	3,901.9	0.0	3,901.9	3,901.9
543100 Maint - Grounds & Roadways	2.0	0.0	2.0	0.0	2.0	0.0	0.0	2.0	0.0	2.0	2.0
543200 Maint - Furn, Fixt, Equipment	2.0	0.5	2.0	0.0	2.0	0.0	0.0	2.0	0.0	2.0	2.0

Transportation Services
 BU PCode Department
 35000 P609 000000

State of New Mexico

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

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
543300 Maint - Buildings & Structures	3.0	0.0	3.0	0.0	3.0	0.0	3.0
543400 Maint - Property Insurance	383.2	8.4	386.6	0.0	431.9	0.0	431.9
543500 Maint - Supplies	9.0	4.2	11.0	0.0	38.0	0.0	38.0
543600 Maint - Laundry/Dry Cleaning	0.2	0.0	0.2	0.0	1.0	0.0	1.0
543820 Maintenance IT	67.4	0.0	75.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	0.0	106.0	0.0	0.0	119.8	0.0	119.8
544000 Supply Inventory IT	32.2	22.3	38.0	0.0	42.0	0.0	42.0
544100 Supplies-Office Supplies	7.4	5.6	7.4	0.0	23.0	0.0	23.0
544200 Supplies-Medical, Lab, Personal	0.5	0.0	0.5	0.0	0.5	0.0	0.5
544400 Supplies-Field Supplies	5.0	0.5	5.0	0.0	10.0	0.0	10.0
544500 Supplies-Food	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544700 Supplies-Clothing, Unifrms, Linen	8.2	4.2	11.2	0.0	19.0	0.0	19.0
544800 Supplies-Education&Recreation	1.0	0.0	1.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	11.0	0.7	16.0	0.0	15.0	0.0	15.0
545700 ISD Services	19.3	18.2	23.4	0.0	25.5	0.0	25.5
545710 DOIT HCM Assessment Fees	11.3	10.3	12.0	0.0	11.2	0.0	11.2
545900 Printing & Photo Services	9.8	2.6	10.8	0.0	21.1	0.0	21.1
546100 Postage & Mail Services	1.5	0.3	1.5	0.0	4.5	0.0	4.5
546310 Utilities - Sewer/Garbage	1.0	0.0	0.0	0.0	1.0	0.0	1.0
546320 Utilities - Electricity	2.4	0.0	2.4	0.0	4.8	0.0	4.8
546340 Utilities - Natural Gas	2.1	0.0	2.5	0.0	2.5	0.0	2.5
546350 Utilities - Propane	0.0	0.0	0.5	0.0	0.5	0.0	0.5
546400 Rent Of Land & Buildings	54.0	56.6	65.6	0.0	9.0	0.0	9.0
546500 Rent Of Equipment	15.0	3.8	15.0	0.0	15.0	0.0	15.0
546600 Communications	5.0	0.9	5.0	0.0	1.0	0.0	1.0
546610 DOIT Telecommunications	42.0	41.5	41.9	0.0	46.5	0.0	46.5
546700 Subscriptions/Dues/License Fee	8.2	28.7	24.1	0.0	61.6	0.0	61.6
546800 Employee Training & Education	77.5	64.2	155.0	0.0	231.0	0.0	231.0
546900 Advertising	2.2	0.2	2.2	0.0	2.5	0.0	2.5
547000 Legal Settlements	0.0	263.9	0.0	0.0	0.2	0.0	0.2
547105 Bank Fees/Services	0.0	0.8	0.0	0.0	1.0	0.0	1.0
547500 Purchases For Resale	25.5	0.0	50.0	0.0	50.0	0.0	50.0
547900 Miscellaneous Expense	7.5	0.4	7.5	0.0	7.5	0.0	7.5
547999 Request to Pay Prior Year	8.0	1.0	8.0	0.0	0.0	0.0	0.0

Transportation Services
 BU PCode Department
 35000 P-609 000000

State of New Mexico
 S-9 Account Code 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
548300 Information Tech Equipment	0.0	0.0	10.0	0.0	10.0	0.0	10.0
548400 Other Equipment	10.5	25.9	10.5	0.0	10.5	0.0	10.5
548800 Automotive & Aircraft	1,200.0	1,650.8	2,250.2	0.0	1,500.0	0.0	1,500.0
549600 Employee O/S Mileage & Fares	7.3	6.8	9.5	0.0	18.0	0.0	18.0
549700 Employee O/S Meals & Lodging	8.1	20.7	23.5	0.0	24.0	0.0	24.0
400 Other	8,295.8	7,751.4	9,888.1	0.0	9,828.9	0.0	9,828.9
555106 OFU - INTRA-Agency	426.8	426.8	450.0	0.0	450.0	0.0	450.0
500 Other financing uses	426.8	426.8	450.0	0.0	450.0	0.0	450.0
TOTAL EXPENSE	11,483.9	10,732.9	13,470.9	3,296.33	13,632.9	0.0	13,632.9

State of New Mexico
S-13 Line Items by Business Unit Expenditures
(Dollars in Thousands)

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation	
				Base	Expansion	Base	Expansion
35000	P609-R Transportation Services						
	521410 GSD Work Comp Insur Premium	0.2	0.4	0.7	0	0	0.0
	521600 Employee Liability Ins Premium	235.52	171.8	172.5	0	0	0.0
	542700 Transp - Transp Insurance	391	372	412.9	0	0	0.0
	542800 State Transp Pool Charges	2.69	19.4	9.6	0	0	0.0
	543400 Maint - Property Insurance	8.42	386.6	431.9	0	0	0.0
	545700 ISD Services	18.23	23.4	25.5	0	0	0.0
	545710 DOIT HCM Assessment Fees	10.26	12	11.2	0	0	0.0
	546610 DOIT Telecommunications	41.54	41.9	46.5	0	0	0.0
	Subtotal for: 35000 P609-R Transportation Services	707.87	1,027.5	1,110.8	0	0	0.0
35000		707.87	1,027.5	1,110.8	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request		Recommendation		
				Base	Expansion	Base	Expansion	
35000	521410 GSD Work Comp Insur Premium	0.2	0.4	0.7	0	0	0.0	
	521600 Employee Liability Ins Premium	235.52	171.8	172.5	0	0	0.0	
	542700 Transp - Transp Insurance	391	372	412.9	0	0	0.0	
	542800 State Transp Pool Charges	2.69	19.4	9.6	0	0	0.0	
	543400 Maint - Property Insurance	8.42	386.6	431.9	0	0	0.0	
	545700 ISD Services	18.23	23.4	25.5	0	0	0.0	
	545710 DOIT HCM Assessment Fees	10.26	12	11.2	0	0	0.0	
	546610 DOIT Telecommunications	41.54	41.9	46.5	0	0	0.0	
	Grand Total		707.87	1,027.5	1,110.8	0	0	0.0

General Services Department

P 6 0 9 - T r a n s p o r t a t i o n S e r v i c e s

E-FORMS

State of New Mexico
F4 PCODE Detail
 (Dollars in Thousands)

Transportation Services
 BU PCode
 35000 P609

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
36000	520000 Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36000	520300 Classified Perm Positions F/T	0.0	322.5	99.55	0.0	358.9	0.0	0.0	0.0	358.9	
36000	521100 Group Insurance Premium	0.0	21.0	83.35	0.0	40.2	0.0	0.0	0.0	40.2	
36000	521200 Retirement Contributions	0.0	50.3	19.15	0.0	71.9	0.0	0.0	0.0	71.9	
36000	521300 F I C A	0.0	22.3	6.17	0.0	28.6	0.0	0.0	0.0	28.6	
36000	521400 Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0	
36000	521700 RHC Act Contributions	0.0	5.9	2.49	0.0	7.5	0.0	0.0	0.0	7.5	
36500	520000 Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	520300 Classified Perm Positions F/T	1,414.4	1,272.6	1,707.16	0.0	1,370.9	0.0	0.0	0.0	1,370.9	
36500	520700 Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	520800 Annl & Comp Paid At Separation	0.9	10.0	0	0.0	0.5	0.0	0.0	0.0	0.5	
36500	521100 Group Insurance Premium	175.2	143.7	508.84	0.0	201.4	0.0	0.0	0.0	201.4	
36500	521200 Retirement Contributions	272.0	211.9	327.83	0.0	270.0	0.0	0.0	0.0	270.0	
36500	521300 F I C A	102.7	88.7	105.85	0.0	107.4	0.0	0.0	0.0	107.4	
36500	521400 Workers' Comp Assessment Fee	0.2	0.2	0	0.0	0.3	0.0	0.0	0.0	0.3	
36500	521410 GSD Work Comp Insur Premium	0.2	0.4	0	0.0	0.7	0.0	0.0	0.0	0.7	
36500	521500 Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	521600 Employee Liability Ins Premium	226.0	171.8	0	0.0	172.5	0.0	0.0	0.0	172.5	
36500	521700 RHC Act Contributions	28.3	23.0	35.04	0.0	28.1	0.0	0.0	0.0	28.1	
41700	520000 Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
41700	520300 Classified Perm Positions F/T	192.5	575.6	286.61	399.1	0.0	0.0	0.0	0.0	399.1	
41700	521100 Group Insurance Premium	27.1	0.0	35.21	39.0	0.0	0.0	0.0	0.0	39.0	
41700	521200 Retirement Contributions	37.0	0.0	55.14	91.6	0.0	0.0	0.0	0.0	91.6	
41700	521300 F I C A	13.3	0.0	17.77	36.4	0.0	0.0	0.0	0.0	36.4	
41700	521400 Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
41700	521600 Employee Liability Ins Premium	9.5	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
41700	521700 RHC Act Contributions	3.8	0.0	6.18	9.5	0.0	0.0	0.0	0.0	9.5	
	200 Personal Services and Employee Bene	2,503.3	2,920.0	3,296.33	575.6	2,658.9	0.0	0.0	0.0	3,234.5	
36000	540000 Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36000	542200 Employee I/S Meals & Lodging	0.0	5.1	0	0.0	7.5	0.0	0.0	0.0	7.5	
36000	542500 Transp - Fuel & Oil	0.0	17.0	0	0.0	25.0	0.0	0.0	0.0	25.0	
36000	542600 Transp - Parts & Supplies	0.0	20.0	0	0.0	20.0	0.0	0.0	0.0	20.0	
36000	542800 State Transp Pool Charges	0.0	15.0	0	0.0	5.2	0.0	0.0	0.0	5.2	

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
36000	543500	0.0	2.0	0	0.0	25.0	0.0	0.0	0.0	25.0	
	Maint - Supplies										
36000	543830	0.0	0.0	0	0.0	9.8	0.0	0.0	0.0	9.8	
	IT HW/SW Agreements										
36000	544000	0.0	4.0	0	0.0	4.0	0.0	0.0	0.0	4.0	
	Supply Inventory IT										
36000	544100	0.0	2.0	0	0.0	17.0	0.0	0.0	0.0	17.0	
	Supplies-Office Supplies										
36000	544400	0.0	1.5	0	0.0	5.0	0.0	0.0	0.0	5.0	
	Supplies-Field Supplies										
36000	544700	0.0	4.2	0	0.0	7.5	0.0	0.0	0.0	7.5	
	Supplies-Clothing, Uniforms, Linen										
36000	544800	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Education&Recreation										
36000	544900	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Inventory Exempt										
36000	545700	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	ISD Services										
36000	545710	0.0	1.1	0	0.0	1.1	0.0	0.0	0.0	1.1	
	DOJT HCM Assessment Fees										
36000	545900	0.0	2.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
	Printing & Photo Services										
36000	546100	0.0	0.5	0	0.0	0.5	0.0	0.0	0.0	0.5	
	Postage & Mail Services										
36000	546310	0.0	0.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
	Utilities - Sewer/Garbage										
36000	546350	0.0	0.5	0	0.0	0.5	0.0	0.0	0.0	0.5	
	Utilities - Propane										
36000	546500	0.0	2.5	0	0.0	2.5	0.0	0.0	0.0	2.5	
	Rent Of Equipment										
36000	546610	0.0	11.8	0	0.0	11.8	0.0	0.0	0.0	11.8	
	DOJT Telecommunications										
36000	546700	0.0	1.6	0	0.0	1.6	0.0	0.0	0.0	1.6	
	Subscriptions/Dues/License Fee										
36000	546800	0.0	2.0	0	0.0	2.0	0.0	0.0	0.0	2.0	
	Employee Training & Education										
36000	546900	0.0	2.0	0	0.0	2.0	0.0	0.0	0.0	2.0	
	Advertising										
36000	547105	0.0	0.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
	Bank Fees/Services										
36000	547500	0.0	50.0	0	0.0	50.0	0.0	0.0	0.0	50.0	
	Purchases For Resale										
36000	547900	0.0	4.0	0	0.0	4.0	0.0	0.0	0.0	4.0	
	Miscellaneous Expense										
36000	547999	0.0	1.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Request to Pay Prior Year										
36000	549600	0.0	3.0	0	0.0	7.5	0.0	0.0	0.0	7.5	
	Employee O/S Mileage & Fares										
36000	549700	0.0	8.7	0	0.0	7.5	0.0	0.0	0.0	7.5	
	Employee O/S Meals & Lodging										
36500	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other Expenses										
36500	542100	0.0	1.5	0	0.0	1.5	0.0	0.0	0.0	1.5	
	Employee I/S Mileage & Fares										
36500	542200	7.4	15.0	0	0.0	20.0	0.0	0.0	0.0	20.0	
	Employee I/S Meals & Lodging										
36500	542500	141.9	327.1	0	0.0	327.1	0.0	0.0	0.0	327.1	
	Transp - Fuel & Oil										
36500	542600	1,488.6	1,725.0	0	0.0	1,750.0	0.0	0.0	0.0	1,750.0	
	Transp - Parts & Supplies										
36500	542700	383.1	372.0	0	0.0	412.9	0.0	0.0	0.0	412.9	
	Transp - Transp Insurance										
36500	542900	3,145.9	3,500.0	0	0.0	3,901.9	0.0	0.0	0.0	3,901.9	
	Transp - Other Travel										
36500	543100	0.0	2.0	0	0.0	2.0	0.0	0.0	0.0	2.0	
	Maint - Grounds & Roadways										
36500	543200	0.5	2.0	0	0.0	2.0	0.0	0.0	0.0	2.0	
	Maint - Furn. Fixt. Equipment										

State of New Mexico
E4 PC Code Detail
 (Dollars in Thousands)

Transportation Services
 BU PCode
 35000 P609

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
36500	543300	0.0	3.0	0	0.0	3.0	0.0	0.0	0.0	3.0	
36500	543400	0.0	364.2	0	0.0	409.5	0.0	0.0	0.0	409.5	
36500	543500	2.4	5.0	0	0.0	5.0	0.0	0.0	0.0	5.0	
36500	543600	0.0	0.2	0	0.0	1.0	0.0	0.0	0.0	1.0	
36500	543820	0.0	75.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	543830	106.0	0.0	0	0.0	110.0	0.0	0.0	0.0	110.0	
36500	544000	22.3	30.0	0	0.0	33.0	0.0	0.0	0.0	33.0	
36500	544100	4.9	5.3	0	0.0	5.3	0.0	0.0	0.0	5.3	
36500	544200	0.0	0.5	0	0.0	0.5	0.0	0.0	0.0	0.5	
36500	544400	0.5	2.0	0	0.0	3.5	0.0	0.0	0.0	3.5	
36500	544500	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	544700	4.2	5.0	0	0.0	7.5	0.0	0.0	0.0	7.5	
36500	544900	0.7	10.0	0	0.0	10.0	0.0	0.0	0.0	10.0	
36500	545700	16.8	17.4	0	0.0	22.5	0.0	0.0	0.0	22.5	
36500	545710	9.3	8.3	0	0.0	7.5	0.0	0.0	0.0	7.5	
36500	545900	2.6	8.7	0	0.0	20.0	0.0	0.0	0.0	20.0	
36500	546100	0.0	1.0	0	0.0	4.0	0.0	0.0	0.0	4.0	
36500	546500	3.8	12.5	0	0.0	12.5	0.0	0.0	0.0	12.5	
36500	546600	0.9	5.0	0	0.0	1.0	0.0	0.0	0.0	1.0	
36500	546610	36.7	25.5	0	0.0	30.1	0.0	0.0	0.0	30.1	
36500	546700	4.5	6.9	0	0.0	10.0	0.0	0.0	0.0	10.0	
36500	546800	47.7	119.0	0	0.0	179.0	0.0	0.0	0.0	179.0	
36500	546900	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	547000	263.9	0.0	0	0.0	0.2	0.0	0.0	0.0	0.2	
36500	547105	0.8	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	547900	0.3	2.5	0	0.0	2.5	0.0	0.0	0.0	2.5	
36500	547999	1.0	7.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
36500	548300	0.0	10.0	0	0.0	10.0	0.0	0.0	0.0	10.0	
36500	548400	0.0	10.5	0	0.0	10.5	0.0	0.0	0.0	10.5	
36500	548800	1,650.8	2,250.2	0	0.0	1,500.0	0.0	0.0	0.0	1,500.0	
36500	549600	4.3	4.8	0	0.0	5.5	0.0	0.0	0.0	5.5	
36500	549700	11.4	5.9	0	0.0	6.5	0.0	0.0	0.0	6.5	
41700	540000	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
41700	542100	0.0	0.3	0	1.0	0.0	0.0	0.0	0.0	1.0	

State of New Mexico
F4 PC Code Detail
(Dollars in Thousands)

Transportation Services
BU PCode
35000 P809

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					OSF	ISF/IAT	FF	FF		
41700	542200	2.3	5.7	0	6.0	0.0	0.0	0.0	6.0	
41700	542500	118.3	400.0	0	0.0	400.0	0.0	0.0	400.0	
41700	542600	99.4	190.0	0	180.3	0.0	0.0	0.0	180.3	
41700	542700	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	542800	2.7	4.4	0	4.4	0.0	0.0	0.0	4.4	
41700	542900	3.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	543400	8.4	22.4	0	22.4	0.0	0.0	0.0	22.4	
41700	543500	1.8	4.0	0	8.0	0.0	0.0	0.0	8.0	
41700	544000	0.0	4.0	0	5.0	0.0	0.0	0.0	5.0	
41700	544100	0.7	0.1	0	0.7	0.0	0.0	0.0	0.7	
41700	544400	0.0	1.5	0	1.5	0.0	0.0	0.0	1.5	
41700	544700	0.0	2.0	0	4.0	0.0	0.0	0.0	4.0	
41700	544900	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
41700	545700	1.5	3.0	0	3.0	0.0	0.0	0.0	3.0	
41700	545710	1.0	2.6	0	2.6	0.0	0.0	0.0	2.6	
41700	545900	0.0	0.1	0	0.1	0.0	0.0	0.0	0.1	
41700	546100	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	546320	0.0	2.4	0	4.8	0.0	0.0	0.0	4.8	
41700	546340	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	
41700	546400	56.6	65.6	0	9.0	0.0	0.0	0.0	9.0	
41700	546610	4.9	4.6	0	4.6	0.0	0.0	0.0	4.6	
41700	546700	24.2	15.6	0	50.0	0.0	0.0	0.0	50.0	
41700	546800	16.5	34.0	0	50.0	0.0	0.0	0.0	50.0	
41700	546900	0.2	0.0	0	0.5	0.0	0.0	0.0	0.5	
41700	547900	0.1	1.0	0	1.0	0.0	0.0	0.0	1.0	
41700	548400	25.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	549600	2.5	1.7	0	5.0	0.0	0.0	0.0	5.0	
41700	549700	9.3	8.9	0	10.0	0.0	0.0	0.0	10.0	
	400	7,751.4	9,888.1	0	381.4	9,447.5	0.0	0.0	9,828.9	
36000	555106	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	555106	426.8	450.0	0	0.0	450.0	0.0	0.0	450.0	
	500	426.8	450.0	0	0.0	450.0	0.0	0.0	450.0	
	TOTAL EXPENSE	10,681.4	13,258.1		957.0	12,556.4	0.0	0.0	13,513.4	

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
36000	535200	1000	Transportation of federal property that is put up for state acquisition at a nominal fee	0.0	0.0	90.0	0.0	0.0	90.0	
36500	535100	1000	Medical Exams for CDL Drivers and Drug Testing for safety sensitive positions	0.9	0.0	6.0	0.0	0.0	6.0	
36500	535300	1000	Interpreter Services for defensive driving classes	42.2	0.0	5.0	0.0	0.0	5.0	
36500	535500	1000	Motor pool legal services	8.1	0.0	5.0	0.0	0.0	5.0	
41700	535100	1000	Medical Exams for Pilots and Drug Testing for safety sensitive positions	0.3	0.0	3.5	0.0	0.0	3.5	
41700	535200	1001	Aviation pilot services	0.0	0.0	10.0	0.0	0.0	10.0	
TOTAL EXPENSE				51.5	0.0	119.5	0.0	0.0	119.5	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Business Unit: 35000
Program Code: P609

Agency Name: General Services Department
Program Name: Transportation Services Division

Item	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/24	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F	
								FY25 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY24	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
Example 1	2011	Ford/Taurus	02B	C	00000SG	5,000	Standard (S)	485	12	5,820.0	15.90	2	31.80	
2	2014	CHEVY SILVERADO	04LO	C	004334SG	5,000	Operational (O)	267	12	3,200.6				
3	2014	FORD F150	04FO	C	004338SG	5,000	Operational (O)	267	12	3,200.6				
4	2005	FORD FOCUS	02BO	C	G59087	5,000	Operational (O)	267	12	3,200.6				
TOTAL LONG TERM:											9,601.9	TOTAL SHORT TERM:	31.80	

Operational(O) rate for FY25 will be

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

General Services Department

P 6 0 9 - T r a n s p o r t a t i o n S e r v i c e s

R-FORM

Transportation Services
 BU PCode Department
 35000 P609 000000

State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
					Base	Expansion	
499105 General Fd. Appropriation	556.8	556.8	957.0	0.0	957.0	0.0	957.0
111 General Fund Transfers	556.8	556.8	957.0	0.0	957.0	0.0	957.0
499901 Transfer In of Capital Asset	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
417802 Driving School Fees	0.0	118.2	0.0	0.0	0.0	0.0	0.0
422902 Other Fees	0.0	41.4	0.0	0.0	0.0	0.0	0.0
424502 Use Of Property	10,927.1	8,989.5	9,802.3	0.0	11,858.8	0.0	11,858.8
424602 Sales	0.0	372.4	297.0	0.0	436.9	0.0	436.9
492406 Sale Of Equipment	0.0	184.4	224.7	0.0	216.4	0.0	216.4
492505 Sale Of Auto Property	0.0	15.7	0.0	0.0	0.0	0.0	0.0
492506 Sale Of Auto Property	0.0	158.0	189.9	0.0	163.8	0.0	163.8
496901 Miscellaneous Revenue	0.0	4.7	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	10,927.1	9,884.4	10,513.9	0.0	12,675.9	0.0	12,675.9
328900 Unassigned FB - Gov	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
150 Fund Balance	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
TOTAL REVENUE	11,483.9	10,441.2	13,470.9	0.0	13,632.9	0.0	13,632.9

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P609 - Transportation Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	957.0	12,675.9	0.0	0.0	13,632.9
Personal Services and Employee Benefits	575.6	2,658.9	0.0	0.0	3,234.5
Contractual services	0.0	119.5	0.0	0.0	119.5
Other	381.4	9,447.5	0.0	0.0	9,828.9
Other financing uses	0.0	450.0	0.0	0.0	450
USES Total:	957.0	12,675.9	0.0	0.0	13,632.9
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

P 7 9 9 - R i s k M a n a g e m e n t F u n d s

General Services Department

P799 - Risk Management Funds

P-1
PROGRAM
NARRATIVE

BU PCode
35000 P799

Program Description:	The Risk Management Program, P799 provides the Worker's Compensation, Public Liability and Public Property lines of insurance coverage for state agencies. The Division supports agency protests and reimbursement of claims paid out of the Department of Workforce Solutions Unemployment Compensation Fund to individuals previously employed by state, schools, and local public bodies. In addition, the Division provides Tort Claims legal defense, loss prevention and control services, claims adjusting, claims investigation, and administrative support (actuarial, administrative, financial, and accounting support services).
Major Issues and Accomplishments:	<p>In FY24, RMD contracted with a third-party administrator for the Worker's Compensation Bureau. The impact to the fund includes shifting of claims costs to the 300 category and a reduction in the number of contracts that RMD will extend. The Third-Party Administrator (TPA) contract combines all services into one contract to include bill mapping, case management, claims search, and investigations. The TPA will still be working with RMD on litigated files and utilizing the existing RMD legal contracts for that purpose.</p> <p>The Public Liability Fund exists to provide funds for covered liability losses. These liability losses can include tort claims, employment claims, Civil Rights and Whistleblower claims, litigated claims and final settlement payments for both owed and doubtful and disputed claims. The Public Liability fund experienced several large civil rights settlements in FY24 which continues to impact its negative fund balance. Most healthy public liability funds operate on a 75% to 85% viability rate – those funds can pay between 75 and 85% of liabilities due at any given time. The State of New Mexico's public liability fund is grossly underfunded and does not have the funds to pay even 50% of the liabilities owed or for any future potential exposure. As of the end of calendar year 2023 the State of New Mexico's public liability fund was not properly reserved for current claim exposures. The Risk Management Division has undergone an extensive project to properly reserve all open claim files (including all files that are currently in litigation.) Reserves are placed on each open claim file to account for the potential exposure that claim file has. These reserves include dollars (set aside) for the actual liability damages - costs associated with claim adjusting and investigation, litigation defense and expert testimony. These reserves will continue to be defined and perfected.</p> <p>RMD is also in the process of working with a third-party actuary that will examine the public liability fund. This examination will provide RMD with needed data that will assist us in appropriately conducting necessary cost assessments for all covered State Agencies.</p>
Overview of Request:	The FY26 budget request for P799 increased by 24% from the FY25. The 300 category request includes a slight increase in the Public Property fund for the blanket property policy. The 400 category request includes a 23% increase in claims budget for claims in the Public Liability fund. The 500 category transfers out were reduced by a little more than \$500 thousand dollars.
Programmatic Changes:	The Risk Management Division has undergone an extensive project to properly reserve all open claim files (including all files that are currently in litigation.) Reserves are placed on each open claim file to account for the potential exposure that claim file has. These reserves include dollars (set aside) for the actual liability damages - costs associated with claim adjusting and investigation, litigation defense and expert testimony. These reserves will continue to be defined and perfected.
Base Budget Justification:	The property insurance rates for policy year FY24 rose 8.5%. The commercial market declined to quote for rate locks of any length, and catastrophic weather events around the country resulted in an increase to excess insurance procurement costs. The Legal Bureau is seeing continued highly publicized jury verdicts and settlements from across the state which have created an environment of increased tort exposure for all claims asserted against the public liability fund. RMD is expected to see increased cost of litigation due to the increase in legal rates for RMD contracted attorneys in the FY24 legal RFP.

General Services Department

P 7 9 9 - R i s k M a n a g e m e n t F u n d s

S-FORMS

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

Risk Management Funds
BU PCode Department
35000 P799 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	FY 2026 Agency Request Expansion	Total
REVENUE							
120 Federal Revenues	0.0	500.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	104,024.9	102,064.7	110,968.7	0.0	145,331.0	0.0	145,331.0
REVENUE, TRANSFERS	104,024.9	102,564.7	110,968.7	0.0	145,331.0	0.0	145,331.0
REVENUE	104,024.9	102,564.7	110,968.7	0.0	145,331.0	0.0	145,331.0
EXPENSE							
300 Contractual services	29,500.0	26,456.7	30,915.9	0.0	31,936.4	0.0	31,936.4
400 Other	63,536.8	77,849.6	69,336.1	0.0	102,000.0	0.0	102,000.0
7054 Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7056 Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7058 Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060 Local public body unemployment compensa	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062 Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064 State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES	93,036.8	104,306.3	100,252.0	0	133,936.4	0.0	133,936.4
500 Other financing uses	10,988.1	9,988.1	10,716.7	0.0	11,394.6	0.0	11,394.6
OTHER FINANCING USES	10,988.1	9,988.1	10,716.7	0	11,394.6	0.0	11,394.6
EXPENSE	104,024.9	114,294.4	110,968.7	0	145,331.0	0.0	145,331.0

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

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Base	Expansion	
535200 Professional Services	7,630.0	12,923.8	16,312.3	0.0	16,336.4	0.0	16,336.4	0.0	16,336.4	0.0	16,336.4
535300 Other Services	8,070.3	172.7	75.0	0.0	50.0	0.0	50.0	0.0	50.0	0.0	50.0
535500 Attorney Services	13,258.0	13,147.4	13,728.2	0.0	15,550.0	0.0	15,550.0	0.0	15,550.0	0.0	15,550.0
535600 IT Services	416.7	212.8	800.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535800 Capital -Professional Contract	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
300 Contractual services	29,500.0	26,456.7	30,915.9	0.0	31,936.4	0.0	31,936.4	0.0	31,936.4	0.0	31,936.4
546700 Subscriptions/Dues/License Fee	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547000 Legal Settlements	0.0	6,025.4	0.0	0.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0	5,000.0
547350 Claims and Benefits Expenses	63,531.8	71,637.0	69,336.1	0.0	97,000.0	0.0	97,000.0	0.0	97,000.0	0.0	97,000.0
547900 Miscellaneous Expense	5.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
547999 Request to Pay Prior Year	0.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
400 Other	63,536.8	77,849.5	69,336.1	0.0	102,000.0	0.0	102,000.0	0.0	102,000.0	0.0	102,000.0
555106 OFU - INTRA-Agency	10,988.1	9,988.1	10,716.7	0.0	11,394.6	0.0	11,394.6	0.0	11,394.6	0.0	11,394.6
500 Other financing uses	10,988.1	9,988.1	10,716.7	0.0	11,394.6	0.0	11,394.6	0.0	11,394.6	0.0	11,394.6
7054 Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7054 Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7056 Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7056 Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7058 Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7058 Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060 Local public body unemployment c	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060 Local public body unemployment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062 Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062 Workers' compensation retentio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064 State unemployment compensatio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064 State unemployment compensat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE	104,024.9	114,294.4	110,968.7	0	145,331.0	0	145,331.0	0.0	145,331.0	0.0	145,331.0

General Services Department

P 7 9 9 - R i s k M a n a g e m e n t F u n d s

E-FORMS

State of New Mexico
F4 PC Code Detail
(Dollars in Thousands)

Risk Management Funds
BU PC Code
35000 P799

Fund	Account	2023-24		2024-25		2025-26		FY 2026 Agency Request			Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	IS/IA/T	FF	Total	
35300	547350	4,321.6	8,000.0	0	0	0	0	0	0	0	8,000.0
35400	547350	743.3	2,000.0	0	0	0	0	0	0	0	1,000.0
35600	547350	6,327.1	9,000.0	0	0	0	0	0	0	0	7,000.0
35600	547999	25.0	0.0	0	0	0	0	0	0	0	0.0
35700	547000	6,025.4	0.0	0	0	0	0	0	0	0	5,000.0
35700	547350	46,485.8	36,336.1	0	0	0	0	0	0	0	67,000.0
35700	547900	1.8	0.0	0	0	0	0	0	0	0	0.0
35700	547999	120.3	0.0	0	0	0	0	0	0	0	0.0
35900	546700	11.4	0.0	0	0	0	0	0	0	0	0.0
35900	547350	13,759.1	14,000.0	0	0	0	0	0	0	0	14,000.0
35900	547999	28.7	0.0	0	0	0	0	0	0	0	0.0
	400	77,849.6	69,336.1	0	0	0	0	0	0	0	102,000.0
35300	555106	0.0	0.0	0	0	0	0	0	0	0	1,000.0
35400	555106	0.0	0.0	0	0	0	0	0	0	0	1,000.0
35600	555106	1,772.3	2,113.6	0	0	0	0	0	0	0	338.6
35700	555106	4,418.6	3,933.5	0	0	0	0	0	0	0	0.0
35900	555106	3,797.2	4,669.6	0	0	0	0	0	0	0	9,056.0
	500	9,988.1	10,716.7	0	0	0	0	0	0	0	11,394.6
35700	7054	0.0	0.0	0	0	0	0	0	0	0	0.0
	7054	0.0	0.0	0	0	0	0	0	0	0	0.0
35800	7056	0.0	0.0	0	0	0	0	0	0	0	0.0
	7056	0.0	0.0	0	0	0	0	0	0	0	0.0
35600	7058	0.0	0.0	0	0	0	0	0	0	0	0.0
	7058	0.0	0.0	0	0	0	0	0	0	0	0.0
35400	7060	0.0	0.0	0	0	0	0	0	0	0	0.0
	7060	0.0	0.0	0	0	0	0	0	0	0	0.0
35900	7062	0.0	0.0	0	0	0	0	0	0	0	0.0
	7062	0.0	0.0	0	0	0	0	0	0	0	0.0
35300	7064	0.0	0.0	0	0	0	0	0	0	0	0.0
	7064	0.0	0.0	0	0	0	0	0	0	0	0.0
	TOTAL EXPENSE	87,837.7	80,052.8	0	0	0	0	0	0	0	113,394.6

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

Risk Management Funds
BU PCode
35000 P799

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
35300	535200	1000	Unemployment compensation services	39.6	0.0	100.0	0.0	0.0	100.0	
35400	535200	1000	Unemployment compensation services	34.7	0.0	90.0	0.0	0.0	90.0	
35600	535200	1000	Risk rate development services	7,689.4	0.0	8,900.0	0.0	0.0	8,900.0	
35600	535300	1000	Temporary administrative and professional staffing	44.1	0.0	50.0	0.0	0.0	50.0	
35700	535200	1000	Workers compensation investigative services, claims adjusting services and risk rate development services	4,390.5	0.0	4,706.4	0.0	0.0	4,706.4	
35700	535300	1000		59.3	0.0	0.0	0.0	0.0	0.0	
35700	535500	1000	Risk Management Division legal representation	12,865.1	0.0	15,000.0	0.0	0.0	15,000.0	
35800	535200	1000	Surety bond services	30.7	0.0	40.0	0.0	0.0	40.0	
35900	535200	1000	Workers compensation medical case management services	738.9	0.0	2,500.0	0.0	0.0	2,500.0	
35900	535300	1000		69.4	0.0	0.0	0.0	0.0	0.0	
35900	535500	1000	Workers comp legal representation	282.3	0.0	550.0	0.0	0.0	550.0	
35900	535600	1000	IT Services	212.8	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				26,456.7	0.0	31,936.4	0.0	0.0	31,936.4	

General Services Department

P799 - Risk Management Funds

R-FORM

Risk Management Funds
 BU PCode Department
 35000 P799 000000

State of New Mexico

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

Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		
					Base	Expansion	
							Total
452003 Federal - Indirect	0.0	500.0	0.0	0.0	0.0	0.0	0.0
120 Federal Revenues	0.0	500.0	0.0	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	4,075.5	0.0	0.0	0.0	0.0	0.0
472302 Insurance Assessments	104,024.9	97,203.4	110,968.7	0.0	145,331.0	0.0	145,331.0
496901 Miscellaneous Revenue	0.0	805.9	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	104,024.9	102,084.7	110,968.7	0.0	145,331.0	0.0	145,331.0
TOTAL REVENUE	104,024.9	102,584.7	110,968.7	0.0	145,331.0	0.0	145,331.0

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P799 - Risk Management Funds					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	145,331.0	0.0	0.0	145,331.0
Contractual services	0.0	31,936.4	0.0	0.0	31,936.4
Other	0.0	102,000.0	0.0	0.0	102,000.0
Other financing uses	0.0	11,394.6	0.0	0.0	11,394.6
USES Total:	0.0	145,331.0	0.0	0.0	145,331.0
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

SPECIAL APPROPRIATIONS

Specials Agency Report (3500)

Run Date: 8/26/24

Run Time: 2:54:14 PM

Report Name

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
35000	1	60617		Special (FY 26)	5,000.0	5,000.0	0.00	Shawnee Romo	505-629-2529
35000	2	60657		Special (FY 26)	327.4	327.4	0.00	Shawnee Romo	505-629-2026

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 35000
Agency: General Services Department
Program:
Analyst: Shawnee Romo
Phone: 505-629-2529

Request Type: Special (FY 26)
Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	5,000.0	Other	5,000.0
Total Sources	5,000.0	Total Uses	5,000.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	Yes
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

Justification Quantitative Data (Description)

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

To purchase electric vehicles (approximately 80 vehicles), per the Governors Executive Order. Transportation Services Division (TSD) provides vehicles for 50 plus agencies.

Request: How the dollars will be spent.

These dollars will be utilized to purchase Zero Emission Vehicles (ZEV) per the Governor's Executive mandate to move state fleets to a cleaner operation.

Request: Explain why request is nonrecurring need.

Given the ever changing technology of the ZEVs with the re-establishing of a vehicle replacement fund, and the establishment of an electrical charging infrastructure, TSD will be able to expand newly acquired vehicles to outlying areas around the state and place them into operations that best lend themselves to this latest technology.

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

Failure to fund this request will result in the inability to have sufficient ZEVs in the State Fleet resulting in not being able to meet timeframes associated with converting to a ZEV fleet. It will also result in push back from customers who will develop range anxiety with ZEV operational constraints.

Performance: How will agency performance be affected.

Performance of having a complete ZEV fleets in place by 2030 will be hindered.

Performance: How will agency performance will be improved.

Performance measures of cost per mile will be reduced due to less maintenance costs and fuel costs associated with operating ZEVs.

Brief description of problem agency is addressing.

TSD is expecting to reduce operational costs; decrease emissions and provide a cleaner environment for our children.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 35000
 Agency: General Services Department
 Program:
 Analyst: Shawnee Romo
 Phone: 505-629-2026

Request Type: Special (FY 26)
 Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Contractual Services	132.8
Total Sources	0.0	Other	194.6
Full Time Equivalents (FTE)		Total Uses	327.4
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

Justification Quantitative Data (Description)

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

The General Services Department Technology and Support Services Bureau (GSD TSSB) is requesting funding to upgrade aging firewall devices located in DoIT's Simms Data Center and other GSD campuses in Santa Fe and Albuquerque. These critical network devices are over 8 years old and are approaching end-of-life status next year, making their replacement necessary to maintain network security and reliability. This request seeks the funding to replace outdated firewall devices at key locations to ensure continued network security and operational integrity.

Request: How the dollars will be spent.

The funds will be directed towards acquiring new firewall hardware and enterprise switches to replace the existing and soon to be end-of-life equipment.

Request: Explain why request is nonrecurring need.

This is a one-time capital investment to replace devices that are very soon no longer supported or reliable, eliminating the need for ongoing expenses related to maintaining obsolete equipment.

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

Aging firewall devices and enterprise switches that are beyond their end-of-life will no longer receive critical security updates and patches, leaving the network vulnerable to cyberattacks, data breaches, and unauthorized access.

Performance: How will agency performance be affected.

Outdated and unsupported firewall devices will expose General Services Department to heightened security risks, operational disruptions, and potential non-compliance with security standards. This could lead to increased vulnerability to cyberattacks, data breaches, and costly emergency fixes. Overall, the General Services Department's performance, productivity, and reputation could be significantly compromised.

Performance: How will agency performance will be improved.

Upgrading aging firewall devices will reduce the risk of cyberattacks and ensure needed compliance with security standards, leading the General Services Department with a more reliable network performance and minimizing downtime. This will improve overall productivity and service delivery while also reducing maintenance costs and increasing resilience against future threats.

Brief description of problem agency is addressing.

General Services Department is addressing the critical issue of outdated firewall devices and enterprise switches that have reached the end of their useful life, leaving the network vulnerable to security threats, such as cyberattacks and data breaches. These obsolete devices will soon no longer receive essential updates and patches, which compromises the agency's ability to maintain a secure, reliable, and compliant network infrastructure, potentially leading to operational disruptions and increased maintenance costs.

General Services Department

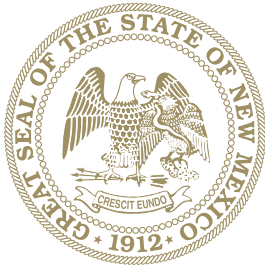
STRATEGIC PLAN



GENERAL SERVICES DEPARTMENT

STRATEGIC PLAN FY26





NEW MEXICO

GENERAL SERVICES DEPARTMENT

GSD Directory

GENERAL SERVICES DEPARTMENT

Joseph Montoya Building

1100 S. St. Francis Drive

P.O. Box 6850

Santa Fe, NM 87502

Website: www.generalservices.state.nm.us

Office of the Secretary	(505) 827-2000
Administrative Services Division	(505) 827-2000
Facilities Management Division	(505) 827-2141
Public Information Officer	(505) 827-2000
Risk Management Division	(505) 827-2000
State Printing & Graphic Design Services	(505) 476-1950
State Purchasing Division	(505) 827-0472
Transportation Services Division	(505) 827-1957
Worker's Compensation (CCMSI)	(505) 837-8700

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MESSAGE FROM THE SECRETARY

The General Services Department (GSD) is pleased to present our strategic plan for FY26. GSD is committed to enhancing the quality, cost-effective services we provide our fellow state agencies, ensuring they have the essential resources and support needed to fulfill their missions effectively.

The Facilities management Division (FMD) is dedicated to maintaining safe, secure, and sustainable environments for state employees and the public. FMD will embark on major construct projects to include a 120,000 square foot forensic hospital facility in Las Vegas for the Department of Health's Behavioral Health Services; a new Reality Based Training Center for Department of Safety in Santa Fe to provide training space for state police and other law enforcement agencies; and the design and development of the Capitol's Executive Office Building. FMD will also work with the Corrections Department and architectural consultants to develop a Master Plan to determine facility conditions of existing buildings, their assets, and future needs.



The State Purchasing Division (SPD) has incorporated a new strategic-sourcing module into the SHARE system for much improved tracking of agency spending and establishing state-wide pricing agreements. The State purchases over \$5 billion dollars of goods and services each year and must ensure that each dollar is spent fairly and transparently in accordance with the New Mexico Procurement Code.

The Risk Management Division (RMD) provides critical support to state agencies, developing and implementing comprehensive risk management strategies that protect state assets and reduce potential liabilities. This includes enhancing our ability to identify, assess, and mitigate risks across all areas of state government operations to include the state's human, physical and financial assets. RMD continues to provide multi-line insurance coverage programs, loss prevention and control initiatives, dispute prevention and resolution services, and legal defense for the State of New Mexico.

The Transportation Services Division (TSD) is responsible for managing the state's vehicle fleet and is committed to helping customers get to their destination on time and efficiently with safe, dependable transportation. Our Central Fleet Authority supplies 52 state agencies with long term leases for 1903 vehicles. We have three short-term leasing offices in Santa Fe and Albuquerque leasing 83 vehicles. TSD averages 789 reservations a month. TSD's Aviation Services Bureau provides airplane transportation for state agencies, including the Health Department's Children's Medical Services. TSD also provides defensive driving training courses to state and local public body employee/drivers of the State car fleet to ensure safe driving habits.

State Printing & Graphic Design Services (SPGDS) remains the state's primary centralized resource for providing state-of-the-art printing and graphic design services on a cost-recovery basis to government agencies and tax-exempt entities. From full color posters, maps and magazines to business cards, letterhead, envelopes, brochures and NCR forms, SPGDS remains our source for high quality, cost-friendly and timely printing. State printing had a record-breaking \$2.4 million in production in FY24.

GSD's Technology & Systems Support Bureau knows IT is critical to the success of state agencies and will continue to support division initiatives - enhancing IT security through risk assessment, taking measures to reduce vulnerabilities, and develop a continuity-of-operations plan in case of an IT Interruption.

This strategic plan represents GSD's commitment to excellence in service delivery and our dedication to supporting the success of our fellow state agencies. By working together, we can achieve our shared goals and ensure that our state government operates at the highest level of efficiency and effectiveness.

GENERAL SERVICES DEPARTMENT

GSD provides effective government operations and support services. With expertise in numerous technical and enterprise operations, GSD provides professional services to state agencies, public employees and their dependents, participating local public bodies, and public institutions of higher education.

Other GSD Programs Include:

- Program Support Services
- State Purchasing Division
- State Printing and Graphic Design Services
- Risk Management Division
- Facilities Management Division
- Transportation Services Division
- Risk Funds Program

VISION

To be a national leader in strategic public sector support services.

MISSION

To deliver innovative, responsive, cost-effective, trusted services and solutions to exceed the diverse needs of state agencies.



PROGRAM SUPPORT

ABOUT

Program Support includes the Office of the Secretary, the Administrative Services Division, Technology Systems and Support Bureau, and the Human Resources Bureau.

The Office of the Secretary (OOS) provides leadership, establishes policies and procedures, and manages program performance for the department. In support of the mission, the OOS aims to foster a culture within GSD where customer satisfaction is paramount and we address stakeholder needs promptly and effectively.

The Administrative Services Division (ASD) provides financial and other support services for the department and its customers. ASD bureaus include Accounts Payable, Purchasing and Contracts, Budget Services, General Ledger, and Accounts Receivable.

The Technology and Systems Support Bureau (TSSB) provides comprehensive IT services, consulting, and system support services to the agency.

The Human Resources (HR) Bureau addresses the personnel needs of GSD, working as a strategic partner to provide professional services that support a motivated, well trained, and prepared workforce.

CUSTOMERS

Program Support serves GSD's staff, state agencies, state and local public employees, agency contractors, local public bodies, public educational institutions, legislators, and the public.

STATUTORY AUTHORITY

NMSA 1978, § 9-17-3

SERVICES

Program Support serves as a strategic partner, empowering agency staff to deliver exceptional services to department customers. The program represents the agency before oversight bodies, shapes relevant legislation, develops and implements strategic initiatives, oversees program performance, manages budget development, and provides accurate and timely information to the public.

Other services:

- Legal services and document review;
- Accounts payable and receivable management;
- Contracts review and approval;
- Centralized electronic billing and collection services;
- Financial report development and analysis;
- Annual financial audit preparation and support;
- Fiscal oversight and accountability;
- General ledger and fixed asset management;
- Internal audit; and
- Internal policy review, development, and implementation.

PROGRAM SUPPORT

GOALS AND OBJECTIVES

Program Support works to ensure cost-effective use of taxpayer dollars, integrity in leadership, financial accountability and transparency in the work it does for New Mexicans.

Other goals and objectives:

- Support of the Governor's initiative to combat climate change;
- Implement comprehensive IT services and solutions to support GSD's divisions;
- Develop a highly trained, motivated and effective workforce;
- Provide quality financial and customer services;
- Employ a diverse workforce to meet department needs;
- Establish programs to help staff and managers accomplish their goals; and
- Deliver efficient and effective administration of human resource policy and programs.

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

Program Support conducts fiscal, operational, and performance reviews of all internal programs and applies corrective action where needed. The program is also responsible for ensuring policies and procedures comply with all applicable laws and regulations.

Other strategies:

- Create internal training opportunities for existing staff and new hires;
- Expand the scope of IT security training courses offered to staff;
- Update GSD's IT infrastructure and launch an open source content collaboration platform for agency divisions;
- Manage the agency's budget by monitoring revenue projections and budget expenditures;
- Ensure timely review and approval of purchase and payment documents; and
- Identify opportunities for business process improvements to increase agency efficiency and reduce redundancy.

PERFORMANCE MEASURES

- Percent of audit findings resolved from the prior fiscal year, excluding findings related to fund solvency.



STATE PURCHASING DIVISION

ABOUT

The State Purchasing Division (SPD) includes IT and Construction Procurement, Strategic Sourcing, and the Contracts Review Bureau. The division employs a competitive, open, and transparent purchasing approach to providing cost-effective products and services to state agencies, local public bodies, and public schools.

CUSTOMERS

SPD's customers include state agencies, local public bodies, public schools, and the supplier community that provides goods and services to those entities.

STATUTORY AUTHORITY

Section 13-1-95 NMSA 1978 created the State Purchasing Division, responsible for procurement of services, construction, and items of tangible property for state agencies under the Procurement Code (Chapter 13, Article 1 NMSA 1978).

SERVICES

SPD is a resource for state agencies, local public bodies, and public schools seeking guidance and assistance in the procurement of goods and general services. The SPD Contracts Review Bureau reviews and approves agency professional service contracts for compliance with the Procurement Code.

Other services:

- Administer the New Mexico Procurement Code;
- Create rules and policies to facilitate procurements;
- Develop value driven statewide price agreements with vendors for use by state agencies, local public bodies, and public schools;
- Proactively engage vendors and business organizations to facilitate contracting opportunities;
- Provide procurement training for state agencies, local public bodies, vendors, and Chief Procurement Officers (CPOs);
- Partner with New Mexico Edge, through the Central New Mexico Community College, to provide CPO certification for state agencies and local public bodies;
- Present in-state, out-of-state, and construction contracts on the SPD website;
- Publish sole source and emergency procurements;
- Provide procurement determinations related to protests, CPO waivers, professional, and general services scopes of work;
- Post procurement data and information on eProNM;
- Ensure sustainable procurement options are included on statewide price agreements; and
- Include New Mexico resident, Tribal, and veteran business preferences on price agreements.

STATE PURCHASING DIVISION

GOALS AND OBJECTIVES

SPD strives to deliver exceptional customer service and timely procurements to vendors and state agencies. Through the Buy New Mexico initiative, SPD hopes to increase the amount of state contracting dollars awarded to in-state businesses, including those owned by Tribal members, and military veterans.

Other goals and objectives:

- Ensure consistency and excellence among SPD buyers;
- Improve reporting on agency spending;
- Develop efficient and standardized SPD procurement processes;
- Provide CPO's with knowledge and awareness of industry best practices;
- Improve access to SPD files;
- Track vendor quarterly sales and administrative fees;
- Develop an online portal to manage Procurement Code training and attendance;
- Increase involvement with the National Association of State Procurement Officers (NASPO);
- Facilitate changes to the Procurement Code to streamline processes and administration; and
- Provide procurement support to executive agencies without a CPO.

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

SPD is configuring the PeopleSoft ePro module to integrate with SHARE to streamline the tracking of professional service contracts. This integration will enable agencies to submit contracts electronically, improving efficiency, and provide timely notifications throughout the review process.

Other strategies:

- Develop procedures, manuals, and video training modules for SPD staff, state agencies, and local public bodies;
- Refine existing procurement practices;
- Create outreach and training programs for in-state businesses;
- Enhance training opportunities for CPOs;
- Migrate SPD files to Procurement Tracker;
- Create an online portal for vendor reported sales and fees;
- Implement a document imaging plan;
- Conduct a comprehensive review of the Procurement Code;
- Increase outreach to agencies to assess and improve the procurement planning process;
- Expand training for executive agencies and local public bodies to include industry best practices;
- Design a system to monitor and rate vendor performance;
- Develop a website registration form to track Procurement Code violators and link training to the specific violation;
- Encourage SPD buyers to attend state and national procurement organization trainings; and
- Provide self-service kiosks at four New Mexico locations to facilitate bid submissions for vendor lacking access to technology.

STATE PURCHASING DIVISION

PERFORMANCE MEASURES

- Percent of invitations to bid (ITB) that are awarded within 90 days of SPO buyer assignment.
- Percent of vendor payments received from sales, as reported as owed by vendors.
- Procurements completed within targeted timeframes from assignment to award.
- Revenue generated through price list purchases.
- Percent of executive branch agencies with certified procurement officers (CPOs).
- Average number of days for completion of contract review.



STATE PRINTING & GRAPHIC DESIGN SERVICES

ABOUT

State Printing and Graphic Design Services is the State's primary centralized provider of printed and graphic design services. State Printing provides state-of-the-art printing and graphic design services on a cost-recovery basis to government agencies and tax-exempt entities.

CUSTOMERS

State Printing's customers include executive, legislative and judicial branch agencies, local governments, public schools, and non-profit organizations.

STATUTORY AUTHORITY

Section 9-17-3 NMSA 1978

SERVICES

State Printing produces government publications (annual reports, strategic plans, and instruction manuals) and provides volume printing (proposed legislation, amendments, committee substitutes, and reports).

Other services:

- Custom business printing and design (letterhead, logos, business cards, agency badges, envelopes, and other business stationery);
- Creative custom printing and graphic design (promotional items, educational materials, banners, and large format color printing);
- E-commerce standard graphics/forms and multiple color, multiple copy forms; and
- Security printing using custom stocks.

GOALS AND OBJECTIVES

State Printing works to exceed customer expectations through the production of consistent, on-time, quality products at competitive prices.

Other goals and objectives:

- Increase State Printing's revenue;
- Grow the customer base;
- Expand digital print solutions;
- Use technology to increase productivity and efficiency; and
- Increase the use of on-line print services.

STATE PRINTING & GRAPHIC DESIGN SERVICES

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

State Printing works to grow its customer base by marketing to state agencies, local public bodies, public schools, and non-profit organizations. Printing recently updated its marketing plan to address customer needs, expectations, and demands in a digital world.

Other strategies:

- Collaborate with the State Purchasing Division on new requests for proposals for printing services;
- Consolidate agency operated print shops;
- Train customers on the use of the digital storefront;
- Research and implement advances in printing technology;
- Expand services to include envelope printing;
- Continue just-in-time inventory management for the procurement of paper products;
- Employ a management information system for more accurate cost estimates, inventory control, fulfillment, and on-line ordering; and
- Use Print Smith Vision software for electronic quoting and billing of print jobs.

PERFORMANCE MEASURES

- Percent of printing jobs delivered on time.
- Number of targeted customers utilizing the printing digital storefront.
- Growth in sales revenue compared with the previous thirty or sixty-day legislative session.
- Percent of State Printing revenue exceeding expenditures.



RISK MANAGEMENT DIVISION

ABOUT

The Risk Management Division (RMD) includes Risk Finance, Alternative Dispute Resolution (ADR), Loss Prevention and Control, Property and Casualty, Workers' Compensation, and Legal bureaus. The New Mexico Legislature created RMD to protect and conserve the State of New Mexico's human and physical resources and financial assets.

CUSTOMERS

RMD's customers include covered entities, state agencies and employees, boards and commissions, and state universities.

STATUTORY AUTHORITY

NMSA 1978: Chapter 10, Article 7B, Article 16C; Chapter 13, Article 7; Chapter 14, Article 2; Chapter 15, Article 7; Chapter 28, Article 1, 23; Chapter 41, Article 1,2,4,5,13 §§ 10-2-14, 10-7-4, 10-7-5.1; 10-7-14 to 10-7-19; 33-3-27; 51-1-45; 52-1-3; 56-7-1 D; Chapter 12, Article 8A (Chapter 12, Article 8A NMSA 1978, §§ 1 – 10, as amended, "Governmental Dispute Prevention and Resolution Act"); NMAC Title 1 Chapter 6 Part 4; NM Const. art V § 17; and 42 U.S.C. § 1983

SERVICES

RMD provides state entities with liability coverage (general liability, law enforcement, medical malpractice, civil rights, and employment practices liability). RMD also provides public property coverage (auto, aircraft, blanket property, art, specialty equipment, boiler, and machinery).

Other services:

- Workers' compensation coverage for state employees;
- Claims administration for workers' compensation, public liability, and public property;
- Defense of the State and its employees in covered lawsuits;
- Loss control training; and
- Alternative dispute prevention, resolution, and mediation training.

GOALS AND OBJECTIVES

- Lower coverage premiums;
- Utilize negotiation tactics to resolve legal cases on the best obtainable terms;
- Establish productive working relationships with state agencies;
- Identify and address recurring systemic problems that increase agency liability;
- Conduct post judgement analysis to identify the root cause of systemic liability issues;
- Clarify the scope of coverage and offer assistance to agencies as needed, while encouraging their independence when handling internal matters;
- Proactively work with contract civil defense firms to expand the legal services they provide;
- Develop and implement new reporting requirements for outside counsel; and
- Prioritize early resolution of certain cases to optimize resource allocation for targeted litigation areas.

RISK MANAGEMENT DIVISION

Other goals and objectives:

- Expand information outreach throughout the fiscal year and facilitate agency input for the exposure survey;
- Standardize internal claims-handling procedures;
- Revise process controls to ensure financial integrity; and
- Reduce payment of contestable unemployment claims.

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

RMD will continue its broad efforts to protect and conserve the state's human, physical, and financial assets by offering programs designed to mitigate risk and reduce claims.

Other strategies:

- Review and improve internal controls;
- Implement best practices as articulated by oversight agencies and audit firms conducting procedural reviews;
- Provide rate outreach seminars with agencies to develop a more thorough understanding of premium development factors;
- Enhance services available through ADR;
- Track ADR activities for performance and conduct a comparative analysis on the cost efficiency and effectiveness of conflict resolution practices; and
- Monitor and analyze the development of case law relating to the New Mexico Civil Rights Act.

PERFORMANCE MEASURES

- Amount of excess insurance recoveries for property claims.
- Amount of subrogated recoveries.
- Average cost per workers' compensation claim.
- Annual loss ratio for the public liability fund.
- Annual loss ratio for the public property fund.
- Annual loss ratio for the workers' compensation fund.
- Projected financial position of the public liability fund.
- Projected financial position of the public property fund.
- Projected financial position of the workers' compensation fund.

FACILITIES MANAGEMENT DIVISION

ABOUT

The Facilities Management Division (FMD) provides comprehensive facility management services and support. The division's work supports asset sustainability, energy efficiency, and capital improvements of state-owned buildings and grounds and is responsible for the design, development, and construction of new state supported facilities and capital infrastructure throughout New Mexico. FMD is responsible for management of more than 6.8 million square feet of space in over 800 buildings statewide with an estimated replacement value of nearly \$1.1 billion. The division also manages commercial real estate leases of 2.47 million square feet of privately owned office and special use space throughout New Mexico on behalf of state agencies. In Santa Fe, FMD provides full-service facilities maintenance management services for five state government campuses.

CUSTOMERS

FMD's customers include state agencies and employees housed in state-owned buildings, as well as members of the public who utilize government services in those facilities.

STATUTORY AUTHORITY

NMSA 1978, § 9-17-3(2), 15-3B-2, and 15-3B-4

ASSET MANAGEMENT - SERVICES

FMD maintains information on asset locations, facility building systems, capital equipment and materials, operational status and asset deficiencies, lifecycle costs, and costs associated with space utilization within state-owned buildings and leased facilities. Additionally, Asset Management maintains all available deeds, surveys and plat maps for land holdings statewide. The information is used by FMD customer agencies to achieve optimal utilization of state-owned and leased assets. FMD also uses the information to control and value the assets.

- **LEASING MANAGEMENT**

Leasing Management ensures that state agencies requiring leased real estate facilities are accommodated in a timely manner. The Leasing staff also works with state agencies to acquire leased facilities with optimum functionality, employee safety, health, and general comfort. The Leasing staff assists the Real Property Management Bureau in moving state agencies out of leased facilities and into state-owned properties when suitable facilities become available or are acquired.

- **REAL PROPERTY MANAGEMENT**

Real Property Management facilitates tenant agreements between FMD and executive branch agencies within state government, other governmental agencies or approved private, non-profit organizations and tenants housed in state-owned property. Real Property staff are responsible for property acquisitions, selling property, accepting donated real estate and assets, assigning the use or occupancy state buildings or lands, and regulating both the occupancy and the conduct of tenants in state-owned facilities under its jurisdiction. Real Property services are also responsible for managing building modifications, collecting records for archiving, managing vendor applications, filing location agreements, managing the collection of water rights data, and maintaining records for real property and building inventory.

FACILITIES MANAGEMENT DIVISION

GOALS AND OBJECTIVES

FMD negotiates leased space costs for the best possible price based on market conditions, achieving value for both agencies and taxpayers. It also works to reduce the amount of leased space through agency consolidation and agency relocation to state-owned properties.

Other goals and objectives:

- Maintain management data for statewide assets;
- Develop an online tool for agencies to report fluctuations, vacancies, or reductions in staff in real time;
- Perform an asset management gap analysis to assess the condition of the program and to refine milestones;
- Coordinate and integrate information as appropriate from on-going GSD/FMD energy and security studies;
- Maintain an accurate land and building inventory;
- Assess space utilization for state facilities and provide guidance in the utilization of space assigned to customer agencies;
- Identify opportunities for consolidation, renovations, reassignment, demolition, and strategic additions or acquisitions;
- Compare existing use of state space standards;
- Identify future service needs considering state agency strategic plans, demographic trends and other pertinent data;
- Identify opportunities for consolidation, disposition or acquisition of properties to facilitate access to services, promote economies of scale, achieve cost-effective operations and make the most efficient use of space in accordance with the state space standards and best practices; and
- Determine a prototype for strategic space plans for other areas of the state.

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

FMD is identifying existing and projected agency employment and occupant space requirements based on meetings with agency leadership, interviews, space needs questionnaires, and other factors such as trends in population and economic activity. It is also conducting business analyses to deliver efficient and effective services to the public by co-locating agencies where feasible and economically advantageous.

Other strategies:

- Conduct regular team meetings to ensure division staff understand the plan, goal, vision, and roles of the asset management program;
- Compile, update, and maintain an existing web-based inventory of state-owned and state-leased facilities and properties that includes geographic information systems location mapping;
- Work with agencies to identify incorrect or missing building occupancy and space information;

FACILITIES MANAGEMENT DIVISION

- Develop location assignment information for state agencies and employees;
- Update the capital project strategy to address new sites, facilities, renovations, acquisitions, dispositions, and associated costs for agency transition prior to relocation;
- Continue use of the AiM asset management database for statewide assets;
- Repeal and replace the Leasing Rule, and update and codify state space standards;
- Continue to integrate efficient and agency responsive space standards into new agency leases;
- Strategically manage state facilities and properties while considering an agency's mission requirements, ownership, and operating costs;
- Enhance the AiM Property Module for real property management; and
- Conduct a building inventory, facility condition assessments, and identify resources to support space assessment studies.

CAPITAL PROJECTS - STATEWIDE SERVICES

- MASTER PLANNING – FMD meets with state agencies to provide guidance on the preparation and approval of annual Infrastructure Capital Improvement Plan (ICIP) requests and master planning.
- ARCHITECTURAL & ENGINEERING – FMD architects and engineers assist in the development of capital outlay requests, participate in design reviews, deliver detailed evaluations of project drawings and specifications, conduct facility assessments, and develop priorities for repairs and renovations.
- PROJECT MANAGEMENT – FMD manages new construction, renovations, major repairs, or major building alterations, and installs building fixtures, furnishings, and equipment. Management functions include all aspects of capital project management, from project conception to project completion, which includes planning, programming, design, and construction management through all phases of construction, closeout procedures, and warranty.

GOALS AND OBJECTIVES

FMD is preparing a long-range, strategic space planning master plan for all state-owned facilities under its jurisdiction. The space planning masterplan includes identifying existing and projected agency space requirements to facilitate the growing needs of state government and its delivery of a wide array of statewide programs and services.

Other goals and objectives:

- Conduct facility condition assessments of 20% of building inventory annually, over the course of five years (as funding permits);
- Enhance existing technology to improve efficiencies, reporting, scheduling, and transparency of capital projects;

FACILITIES MANAGEMENT DIVISION

- Implement GSD/FMD energy and security studies;
- Refine the statewide prioritization criteria matrix for capital projects;
- Provide consistent training of project management staff and project administrators by implementing new project management software to help manage projects more efficiently;
- Update existing construction quotes and estimates for future projects;
- Communicate clear project delivery expectations to staff, customer agencies, and contractors;
- Foster a creative thinking and solution-oriented environment within FMD;
- Develop a methodology to evaluate architectural and engineering firms and contractors providing services to FMD; and
- Work with stakeholders and state agencies to identify future Energy Service Performance Contracting (ESPC) opportunities for energy savings and new technology driven service improvement projects; and
- Begin the collaborative planning and development process for a proposed executive office building in Santa Fe.

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

FMD meets with executive branch agencies under its jurisdiction to review ICIP submissions. FMD also conducts building and asset assessments to ascertain the conditions of buildings in order to determine capital project needs.

Other strategies:

- FMD's management provides leadership to project managers, administrators, and project support staff, particularly at project milestones, project closeout, and project turn-over to agencies once completed;
- Modify and improve the asset management (AiM) software application and the automated project management tools and construction productivity software (MS Project & Autodesk Build);
- Employ creative methods to identify important aspects of capital projects such as function, materials, building systems, operational aspects, and safety elements;
- Create and implement a program and procedures to establish project priorities;
- Provide financial and administrative services to support project financial management, procurement, and contracting needs;
- Establish clear, timely communication among users, leadership, stakeholders, facilities, and external project team members to promote clear protocols so timely decisions are made. This will ensure that objectives, budgets, and schedules are met and there are no delays to the project;
- Engage FMD leadership in review of project progress as it relates to the value proposition, project objectives, target cost/budget, and schedule milestones;
- Develop training materials for project management and project administrator staff that provide the framework, steps, and information required by FMD for a project from beginning to completion;

FACILITIES MANAGEMENT DIVISION

- Team Lead oversight of project submittal, project progress, and projected costs to ensure projects stay within budget;
- Use of Autodesk Build, Gordian RS Means, JOC Works, Microsoft Project, and Assetworks AiM software tools for asset management, project management, estimating, and scheduling projects;
- Enhance asset management and project manager training in AiM and Autodesk Build to better manage capital projects and asset inventories;
- Create written assessments of the work performance of contractors and architectural and engineering firms;
- Operationalize project closeout procedures on all construction projects to include testing, commissioning, and acceptance of building systems and warranty management;
- Upon project completion, ensure FMD project managers complete evaluation forms for contractors and architectural and engineering firms to track performance; and
- Develop a quadrant map to identify areas within the state where project managers may travel to create a more efficient process for new construction services assignments.

FACILITIES OPERATIONS AND MAINTENANCE - SERVICES

- Facilities Operations – Provides daily facilities management services, including on-demand maintenance work-order services, HVAC maintenance, campus building and work control center operations, and safety and security operations to ensure that building and life safety systems are operating as designed and providing maximum usefulness in the most cost-effective manner.
- Custodial Services – Provides daily custodial services to over 1.71 million square feet of state-owned space within the five Santa Fe campuses and the Pinetree campus in Albuquerque. These services include: restroom cleaning, trash pick-up, dusting, mopping, carpet care, glass cleaning, and other related functions, as well as periodic cleaning services, customer requested services, and emergency or special event cleaning.
- Maintenance Services – Provides building repair and replacement, preventive maintenance, rapid response, small project, and grounds and landscaping services.
- Utilities Management – Provides efficient management of electricity, natural gas, water, sewer, refuse, and recycling for buildings under FMD's jurisdiction.

FACILITIES MANAGEMENT DIVISION

GOALS AND OBJECTIVES

FMD ensures the buildings it manages and operates are clean, secure and comfortable for state workers. It also works to increase the operating efficiency of buildings, reducing their utility costs, and decreasing state government's carbon footprint.

Other goals and objectives:

- Enhance and operationalize the automated features in AiM, which govern the predictive maintenance program for state-owned and operated facilities;
- Implement and staff building inspectors and develop a facilities inspections program;
- Operate more efficiently by utilizing and integrating technology, staff, and training;
- Provide optimal customer service and effective communication with state agencies occupying Santa Fe and Albuquerque buildings under FMD jurisdiction;
- Track maintenance and associated costs;
- Research and apply industry standard best business and operational practices;
- Efficiently manage operational costs;
- Conduct facility inspections to prevent unplanned events;
- Maintain a customer satisfaction level of 90% or higher for completed work;
- Perform at a level 3 building cleanliness standard;
- Sustain the health of FMD-owned facilities and safeguard the public and customer agency occupants;
- Maintain the facility operations management program (AiM);
- Ensure the timely completion of maintenance work orders; and
- Continue security evaluations of all Santa Fe buildings.

Other strategies:

- Stay up to date on cutting edge quality and safety standards, optimal resource utilization, and the latest equipment for improved efficiency;
- Install and implement the RAVE mobile safety security system to provide staff and client agencies with timely and targeted security notifications via mobile devices;
- Capture and update asset data in AiM for each preventive maintenance task to be performed;
- Complete implementation of the AiM Work Management Module with essential location data;
- Under the aegis of the Security Master Plan, design and implement a centralized monitoring and management system at T-187 for access and intrusion systems, fire alarm systems, and camera systems;
- Implement the Security Master Plan consistently across FMD jurisdiction. A security manager has been hired and will recruit in-house (state employee) security guards and establish a robust security management program that serves all state campuses and facilities in Santa Fe;
- Operate and maintain campus custodial supply centers to provide and sustain a “push” logistical methodology;

FACILITIES MANAGEMENT DIVISION

- Sustain the health of FMD-owned facilities and safeguard the public and customer agency occupants with timely, directed environmental tests of hazardous materials and annual radon tests;
- Continue to improve energy efficiencies and management of electricity, natural gas, water, sewer, refuse, and recycling for buildings under FMD care;
- Establish a detailed facility inspection process and periodic assessment of buildings in Santa Fe and Albuquerque;
- Reduce customer complaints and provide quality control and work evaluations to ensure accountability; and
- Hire full-time custodial, landscaping, and maintenance staff for new facilities (DPS Crime Lab, Secure Storage and Pinetree Phase III).

PERFORMANCE MEASURES

- Percent of capital projects completed on schedule.
- Amount (in dollars) of utility savings because of green energy initiatives and implementation of energy service performance contracting.
- Measure the difference between state funding awarded and expended on completed capital projects.
- Percent of new office space leases achieving adopted space standards.
- Number of facility condition assessments conducted on an annual basis.
- Percent of scheduled preventive maintenance checks and service requirements completed on time.



TRANSPORTATION SERVICES DIVISION

ABOUT

The Transportation Services Division (TSD) is comprised of the Aviation Services Bureau, the Central Fleet Authority, and the Surplus Property Bureau. TSD strives to ensure customers get to their destinations on time and cost effectively with safe, dependable transportation; and to recycle useable surplus property in the most efficient manner possible.

CUSTOMERS

TSD's customers include public employees who drive TSD's leased vehicles or fly in state-owned planes, state and local governments, public schools, small businesses, and non-profit organizations that purchase goods or services through Surplus Property.

STATUTORY AUTHORITY

Chapter 15, Articles 4, 8, and 9 NMSA 1978; Chapter 13, Article 1B, and 6 NMSA 1978

SERVICES

TSD provides both short-term and long-term passenger vehicle leases, as well as air transportation for state entities. It uses a vehicle global positioning system to monitor fleet efficiencies and greenhouse gas emissions.

Other services:

- Vehicle acquisition and disposal;
- Defensive driving training courses;
- State driver license checks;
- Ground transportation;
- Acquisition and redistribution of federal and state surplus property;
- State Surplus Property online auction operations; and
- State agency moving services.

GOALS AND OBJECTIVES

The Transportation Services Division is working to make state vehicle use safer for both employees and the public by reviewing vehicle operation data provided by GPS. TSD continues to use the vehicle accident review board to assess incidents and identify training for the most common types of accidents experienced by state vehicle operators.

Other goals and objectives:

- Develop an effective vehicle replacement program;
- Identify an optimum size for agency fleet vehicles;
- Accelerate the transition to a zero-emission state fleet by expanding the number of low-emission vehicles;
- Provide aviation services to the New Mexico School for the Blind and Visually Impaired and the Children's Medical Services;

TRANSPORTATION SERVICES DIVISION

- Deliver safe and efficient air transportation services to state agencies;
- Identify creative strategies to increase sales of surplus property;
- Expand defensive driving training course offerings;
- Develop cost-effective alternatives for the transportation of state employees;
- Reduce State Central Fleet Authority operational costs; and
- Develop and implement a ride-share program.

STRATEGIES TO ACHIEVE GOALS AND OBJECTIVES

TSD is replacing old and high mileage vehicles with new, energy efficient vehicles (including zero-emission automobiles). The division also encourages state agencies to allocate an appropriate budget for the acquisition of new vehicles.

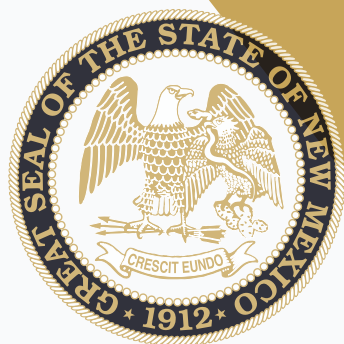
Other strategies:

- Implement a key valet kiosk at Quick-Ride vehicle leasing locations throughout the state;
- Install high voltage charging stations throughout the state for electric fleet vehicles;
- Market the online auction service to the New Mexico Department of Transportation (NMDOT), New Mexico Department of Game and Fish (NMDGF) and New Mexico Department of Public Safety (NMDPS);
- Lower fleet operational costs per mile and reduce carbon emissions by increasing the number of electric and plug-in hybrid vehicles;
- Optimize leased vehicle utilization across agencies;
- Manage an electronic customer portal for vehicle mileage and fuel reporting; and
- Increase the number of Quick-Ride vehicle leasing locations.

PERFORMANCE MEASURES

- Average vehicle operation costs per mile.
- Percent of leased vehicles used daily or 750 miles per month.





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Performance Measures Summary

P598 Program Support						
Purpose:	The purpose of program support is to provide leadership and policy direction, establish department procedures, manage program performance, oversee department human resources and finances and provide information technology business solutions.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	50%	70%	50%	
P604 Procurement Services						
Purpose:	The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Average number of days for completion of contract review	3	2	5	5	
Outcome	Percent of executive branch agencies with certified procurement officers	96.0%	98.7%	98.0%	98.0%	
Explanatory	Revenue generated through price list purchases	\$4,641	0	N/A	N/A	
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	99%	92%	90%	50%	
Efficiency	Percent of procurements completed within targeted timeframes from assignment to award	87%	81%	80%	80%	
P605 State Printing Services						
Purpose:	The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of state printing revenue exceeding expenditures	7%	1%	5%	5%	
Outcome	Percent growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	29%	6%	10%	5%	
Explanatory	Number of targeted customers utilizing the printing digital storefront	2	30	N/A	N/A	
Efficiency	Percent of printing jobs delivered on time	100%	100%	99%	99%	
P606 Risk Management						
Purpose:	The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory	Average cost per workers' compensation claim	\$701	\$680	N/A	N/A	
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	\$987.2	\$28,823.0	N/A	N/A	
Explanatory	Amount of subrogated recoveries	New	New	N/A	N/A	
P607 Employee Group Health Benefits						
Purpose:	The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.					

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	52%	37%	Discont	0%	
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last 12 months	52%	49%	Discont	0%	
Outcome	Percent change in state employee medical premium	0%	10%	Discont	0%	
Outcome	Percent of state group prescriptions filled with generic drugs within 3 percent of public-entity-peer rate as reported by pharmacy benefits manager	84%	86%	Discont	0%	
Explanatory	Percent of eligible state employees purchasing state medical insurance	79%	0%	N/A	N/A	
Explanatory	Number of visits to the stay well health center	7,375	7,815	N/A	N/A	
Explanatory	Number of members who designate the stay well health center as their primary care provider	1,631	2,162	N/A	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent	24.70	15.50	N/A	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	22%	74%	N/A	N/A	

P608 Facilities Management

Purpose: The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Percent of scheduled preventive maintenance requirements completed on time	70%	67%	90%	90%	
Output	Number of facility condition assessments conducted on an annual basis	0	0	25	5	
Outcome	Percent of new office space leases achieving adopted space standards	100%	100%	90%	90%	
Explanatory	Amount of revenue generated through price list purchases	-\$38,191	\$376,199	N/A	N/A	
Explanatory	Percent difference between state funding awarded and expended on completed capital projects	99.6%	98.7%	N/A	N/A	
Efficiency	Percent of capital projects completed on schedule	157%	94%	90%	90%	

P609 Transportation Services

Purpose: The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Outcome	Percent increase in short term vehicle use	82%	0%	Discont	0%	
Outcome	Percent of leased vehicles used daily or seven hundred fifty miles per month	54%	80%	70%	70%	
Efficiency	Average vehicle operation costs per mile	\$.52	\$.68	\$.60	\$.70	

P799 Risk Management Funds

Purpose: The purpose of the risk management funds program is to provide public liability, public property and workers' compensation coverage to state agencies and employees.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory	Projected financial position of the public property fund	215%	275%	N/A	N/A	

Performance Measures Summary

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Explanatory	Projected financial position of the workers' compensation fund	56%	63%	N/A	N/A	
Explanatory	Projected financial position of the public liability fund	42%	16%	N/A	N/A	
Efficiency	Annual loss ratio for the public liability fund	1%	143%	100%	100%	
Efficiency	Annual loss ratio for the workers' compensation fund	1%	70%	100%	100%	
Efficiency	Annual loss ratio for the public property fund	1%	108%	100%	100%	