



MICHELLE LUJAN GRISHAM
GOVERNOR

ANNA SILVA
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 SERVICES BUREAU
(505) 476-1950

TRANSPORTATION SERVICES DIVISION
(505) 827-1957

September 2, 2025

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: BU350000 FY27 Appropriation Request

Dear Cabinet Secretary Propst and Director Salle:

Pursuant to NMSA 1978, §6-3-10, the General Services Department (GSD) hereby submits the FY27 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 FY27 request reflects activities for six programs: Program Support; State Purchasing; State Printing and Graphics; Risk Management; Facilities Management; and Transportation Services. Also included is the budget request associated with the Risk Funds.

The FY27 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. The overall increase from our current FY26 budget is \$ 34,669.8, including requested GRO funds to support the Facilities Management Division (FMD) for personnel and operating expenses

1. Provide adequate funding for FTE

For FY27 GSD is requesting \$ 41,772.1 for salaries and benefits, including GRO funds. The increase of 25.3 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. Of this increase \$ 4,154.6 is requested increase for Facilities Management Division (FMD) from GRO funds.

2. Contractual Services

FY27 request is an increase of \$2,196.1 or 6.7 percent to include \$1,000.0 decrease from public property for contractual services above FY26 levels. Of the \$2,196.1, majority is needed for legal services with activities in the public liability fund.

3. Other Costs

FY27 budget priorities include maintaining core services. The FY27 request includes an increase of \$ 24,045.8 or 19.5 percent over the FY26 level. Facilities Management Division (FMD) GRO funds requested are \$ 4,795.6. The request for this year allows budget authority for the Risk Management Division (RMD) to prepare for increases in claim costs. RMD risk funds program request increase is \$ 17,000.0 for anticipated increase in claims. Over the past year, RMD has seen a significant increase in civil rights claims, which we believe will only continue to increase in number. RMD continues to review and analyze each case as it enters RMD and quarterly after that, if not more, to ensure reserves are set accurately.

4. GRO Funds Request

The Facilities Management Division (FMD) of GSD maintains over 800 facilities throughout the state. These facilities include long-term care facilities, treatment centers, prisons, the Wellness Center and numerous general office buildings. This inventory is more than 2 million square feet of building space that supports the state's ability to provide mandated and essential services to the public daily. Thank you in advance for your consideration. If you have any questions, please do not hesitate to contact us.

Sincerely,

Anna Silva
Anna Silva Cabinet Secretary
General Services Department

**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.

Anna Silva

Anna Silva , Cabinet Secretary

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Lakisha Holley

Lakisha Holley , ASD Director

Joseph Montoya Building
Room 3078
1100 South Saint Francis
Santa Fe, New Mexico
87505

505-827-1730

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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.

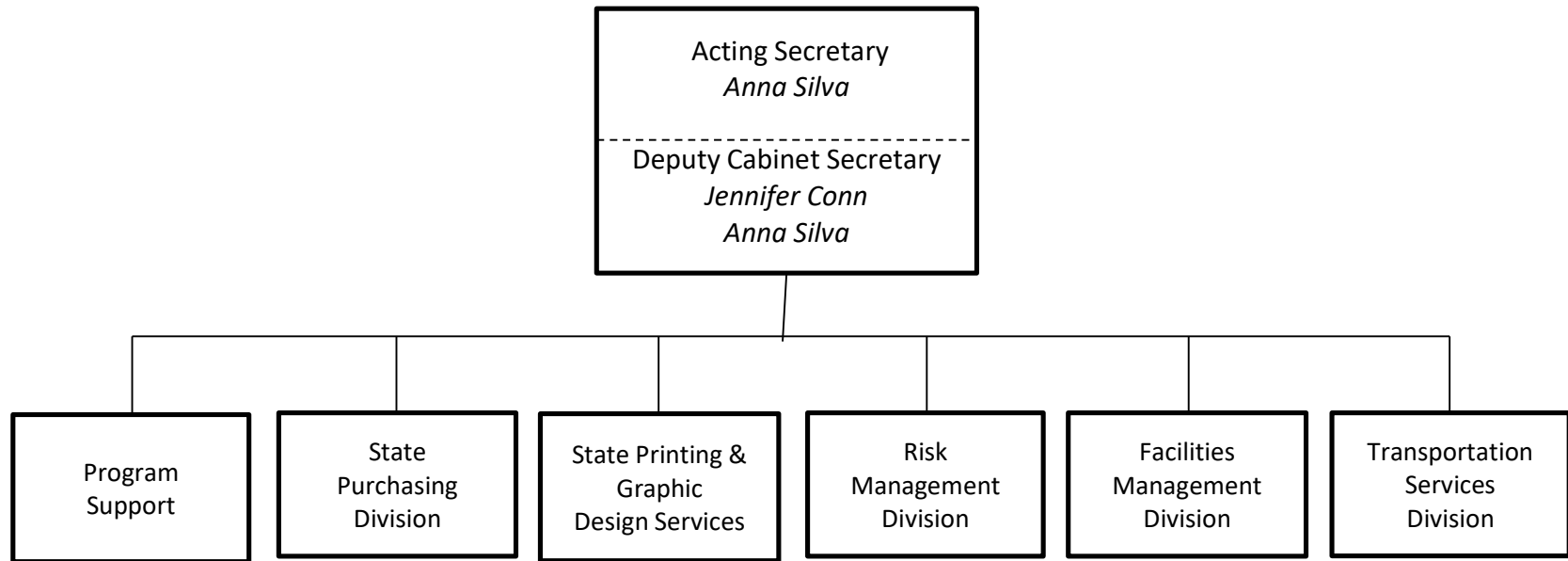


General Services Department
A g e n c y R o l l - u p

Agency Name: General Services Department
Program Name: Agency Rollup

Business Unit: 35000
Program Code: Agency

**FY27 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department
Agency Roll-up

S-FORMS

General Services Department

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	21,326.5	21,007.0	22,838.9	0.0	23,757.8	0.0	23,757.8
112 Other Transfers	16,766.4	37,894.3	17,269.4	0.0	22,788.9	0.0	22,788.9
130 Other Revenues	128,999.9	115,180.8	149,312.5	0.0	191,627.4	0.0	191,627.4
150 Fund Balance	2,000.0	0.0	16,730.4	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	169,092.8	174,082.1	206,151.2	0	238,174.1	0.0	238,174.1
REVENUE	169,092.8	174,082.1	206,151.2	0	238,174.1	0.0	238,174.1
EXPENSE							
200 Personal services and employee benefits	28,225.8	28,303.7	32,560.4	38,644.0	37,617.5	0.0	37,617.5
300 Contractual services	32,386.9	32,887.6	47,870.2	0.0	35,066.3	0.0	35,066.3
400 Other	91,713.7	93,070.1	108,451.2	0.0	142,701.4	0.0	142,701.4
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	152,326.4	154,261.4	188,881.8	38,643.98	215,385.2	0.0	215,385.2
500 Other financing uses	16,766.4	12,574.8	17,269.4	0.0	22,788.9	0.0	22,788.9
OTHER FINANCING USES	16,766.4	12,574.8	17,269.4	0	22,788.9	0.0	22,788.9
EXPENSE	169,092.8	166,836.2	206,151.2	38,643.98	238,174.1	0.0	238,174.1
FTE POSITIONS							
810 Permanent	313.00	0.00	289.00	339.00	356.00	0.00	356.00
830 Temporary	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	315.00	0.00	289.00	339.00	356.00	0.00	356.00
FTE POSITIONS	315.00	0.00	289.00	339.00	356.00	0.00	356.00

General Services Department

State of New Mexico

BU PCode Department
35000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	21,326.5	21,007.0	22,838.9	0.0	23,757.8	0.0	23,757.8
111	General Fund Transfers	21,326.5	21,007.0	22,838.9	0.0	23,757.8	0.0	23,757.8
499905	Other Financing Sources	0.0	25,319.5	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	16,766.4	12,574.8	17,269.4	0.0	22,788.9	0.0	22,788.9
112	Other Transfers	16,766.4	37,894.3	17,269.4	0.0	22,788.9	0.0	22,788.9
417802	Driving School Fees	0.0	124.7	0.0	0.0	165.4	0.0	165.4
422902	Other Fees	3,902.7	3,947.7	5,079.1	0.0	6,508.8	0.0	6,508.8
424302	Printing & Reproduction	3,614.6	3,050.2	3,452.8	0.0	3,839.9	0.0	3,839.9
424502	Use Of Property	9,802.3	9,631.8	11,849.1	0.0	13,276.7	0.0	13,276.7
424602	Sales	297.0	672.5	352.6	0.0	575.3	0.0	575.3
441201	Interest On Investments	0.0	5,018.6	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	0.0	25.0	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	0.0	169.2	0.0	0.0	0.0	0.0
442503	EV Revenue	0.0	71.8	0.0	0.0	95.2	0.0	95.2
472302	Insurance Assessments	110,968.7	90,595.6	128,093.8	0.0	166,684.0	0.0	166,684.0
492305	Sale Of Building	0.0	20.7	0.0	0.0	0.0	0.0	0.0
492406	Sale Of Equipment	224.7	120.3	100.0	0.0	102.4	0.0	102.4
492505	Sale Of Auto Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492506	Sale Of Auto Property	189.9	310.4	215.9	0.0	345.8	0.0	345.8
496901	Miscellaneous Revenue	0.0	1,591.5	0.0	0.0	33.9	0.0	33.9
130	Other Revenues	128,999.9	115,180.8	149,312.5	0.0	191,627.4	0.0	191,627.4
325900	Restricted FB - Gov	0.0	0.0	16,730.4	0.0	0.0	0.0	0.0
328900	Unassigned FB - Gov	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	2,000.0	0.0	16,730.4	0.0	0.0	0.0	0.0
TOTAL REVENUE		169,092.8	174,082.1	206,151.2	0	238,174.1	0.0	238,174.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	2,142.5	2,023.2	2,013.8	2,863.6	2,479.8	0.0	2,479.8
520200	Term Positions	0.0	1,105.2	37.9	13.7	0.0	0.0	0.0
520300	Classified Perm Positions F/T	16,621.6	16,535.4	21,521.2	24,448.9	23,412.6	0.0	23,412.6
520400	Classified Perm Positions P/T	0.0	22.2	0.0	0.7	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	81.2	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	17.0	29.2	0.0	0.0	18.0	0.0	18.0
520700	Overtime & Other Premium Pay	31.7	41.5	0.0	0.0	214.7	0.0	214.7

General Services Department

State of New Mexico

BU PCode Department
35000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
520800	Annl & Comp Paid At Separation	157.2	131.7	0.0	0.0	69.6	0.0	69.6
521100	Group Insurance Premium	2,583.5	1,872.4	1,360.5	3,770.1	3,111.6	0.0	3,111.6
521200	Retirement Contributions	3,894.0	3,789.1	4,383.7	5,299.2	4,996.7	0.0	4,996.7
521300	F I C A	1,545.2	1,448.4	1,743.0	1,676.6	1,856.8	0.0	1,856.8
521400	Workers' Comp Assessment Fee	2.9	2.5	3.2	0.0	2.7	0.0	2.7
521410	GSD Work Comp Insur Premium	362.3	362.3	590.6	0.0	379.8	0.0	379.8
521500	Unemployment Comp Premium	0.2	0.2	7.7	0.0	23.5	0.0	23.5
521600	Employee Liability Ins Premium	441.3	463.2	443.2	0.0	537.1	0.0	537.1
521700	RHC Act Contributions	426.4	393.9	455.6	571.2	514.6	0.0	514.6
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
523200	COVID Related Time Worked	0.0	2.1	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	28,225.8	28,303.7	32,560.4	38,644.0	37,617.5	0.0	37,617.5
530000	Contracts	0.0	0.0	1,594.8	0.0	0.0	0.0	0.0
535100	Medical Services	3.0	0.9	0.0	0.0	3.1	0.0	3.1
535200	Professional Services	16,848.8	15,971.1	412.0	0.0	33,844.7	0.0	33,844.7
535300	Other Services	359.0	536.1	8.0	0.0	340.0	0.0	340.0
535400	Audit Services	181.6	157.7	0.0	0.0	219.3	0.0	219.3
535500	Attorney Services	13,746.0	16,096.2	36,905.4	0.0	60.0	0.0	60.0
535600	IT Services	1,248.5	125.6	8,950.0	0.0	599.2	0.0	599.2
300	Contractual services	32,386.9	32,887.6	47,870.2	0.0	35,066.3	0.0	35,066.3
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	1.2	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	8.8	2.5	1.3	0.0	10.4	0.0	10.4
542200	Employee I/S Meals & Lodging	33.4	21.2	15.1	0.0	42.2	0.0	42.2
542500	Transp - Fuel & Oil	896.3	326.9	400.6	0.0	511.7	0.0	511.7
542600	Transp - Parts & Supplies	1,990.0	1,832.7	1,999.0	0.0	2,082.2	0.0	2,082.2
542700	Transp - Transp Insurance	376.0	376.0	412.9	0.0	436.2	0.0	436.2
542800	State Transp Pool Charges	176.4	119.3	202.3	0.0	354.6	0.0	354.6
542900	Transp - Other Travel	3,500.0	3,382.1	4,023.6	0.0	5,075.6	0.0	5,075.6
543100	Maint - Grounds & Roadways	102.0	489.3	61.2	0.0	300.0	0.0	300.0
543200	Maint - Furn, Fixt, Equipment	141.5	1,310.9	376.0	0.0	100.0	0.0	100.0
543300	Maint - Buildings & Structures	455.3	428.3	16.4	0.0	255.0	0.0	255.0
543400	Maint - Property Insurance	1,777.1	150.2	2,543.7	0.0	2,548.3	0.0	2,548.3

General Services Department

State of New Mexico

BU PCode Department
35000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
543500	Maint - Supplies	261.0	254.9	54.6	0.0	310.0	0.0	310.0
543600	Maint - Laundry/Dry Cleaning	5.2	4.3	1.2	0.0	61.0	0.0	61.0
543700	Maintenance Services	250.0	13.6	8.3	0.0	15.0	0.0	15.0
543820	Maintenance IT	88.5	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	508.8	457.3	465.6	0.0	732.4	0.0	732.4
543900	Other Maintenance	0.0	2.1	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	274.0	132.0	119.0	0.0	292.9	0.0	292.9
544100	Supplies-Office Supplies	685.8	377.5	403.9	0.0	441.2	0.0	441.2
544200	Supplies-Medical, Lab, Personal	2.0	1.2	0.0	0.0	2.2	0.0	2.2
544400	Supplies-Field Supplies	55.0	106.8	11.8	0.0	108.2	0.0	108.2
544500	Supplies-Food	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.0	4.9	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothing, Unifrms, Linen	41.2	54.0	16.2	0.0	76.3	0.0	76.3
544800	Supplies-Education & Recreation	1.0	0.1	0.1	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	115.1	391.8	130.3	0.0	284.8	0.0	284.8
545600	Reporting & Recording	3.4	0.1	0.1	0.0	0.1	0.0	0.1
545700	ISD Services	252.4	207.1	275.0	0.0	408.3	0.0	408.3
545710	DOIT HCM Assessment Fees	114.2	103.3	119.4	0.0	108.6	0.0	108.6
545900	Printing & Photo Services	820.8	790.7	935.6	0.0	1,242.7	0.0	1,242.7
546100	Postage & Mail Services	673.4	534.5	759.9	0.0	839.0	0.0	839.0
546310	Utilities - Sewer/Garbage	350.0	282.3	65.9	0.0	210.0	0.0	210.0
546320	Utilities - Electricity	2,502.4	1,979.4	417.4	0.0	1,505.0	0.0	1,505.0
546330	Utilities - Water	625.0	470.6	97.3	0.0	275.0	0.0	275.0
546340	Utilities - Natural Gas	1,002.5	362.5	70.2	0.0	230.0	0.0	230.0
546350	Utilities - Propane	2.5	0.3	39.1	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	65.6	140.4	189.5	0.0	271.9	0.0	271.9
546500	Rent Of Equipment	367.5	286.1	41.8	0.0	320.7	0.0	320.7
546600	Communications	13.0	5.9	2.1	0.0	5.2	0.0	5.2
546610	DOIT Telecommunications	414.5	345.4	459.5	0.0	567.6	0.0	567.6
546700	Subscriptions/Dues/License Fee	119.1	92.8	147.0	0.0	107.7	0.0	107.7
546800	Employee Training & Education	219.8	59.3	114.9	0.0	159.3	0.0	159.3
546810	Board Member Training	0.0	0.0	63.9	0.0	0.0	0.0	0.0
546900	Advertising	18.7	11.9	23.3	0.0	21.3	0.0	21.3

General Services Department

State of New Mexico

BU PCode Department
35000 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
547000	Legal Settlements	0.0	3,293.9	222.5	0.0	4,500.0	0.0	4,500.0
547105	Bank Fees/Services	0.0	0.5	1.3	0.0	1.3	0.0	1.3
547350	Claims and Benefits Expenses	69,336.1	70,285.8	88,018.1	0.0	115,500.0	0.0	115,500.0
547500	Purchases For Resale	50.0	0.0	0.0	0.0	0.0	0.0	0.0
547700	Debt Service-Principal	0.0	0.0	1,158.6	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	319.8	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	0.0	1,206.7	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	23.5	17.5	49.3	0.0	13.3	0.0	13.3
547999	Request to Pay Prior Year	8.0	235.6	117.2	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	249.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	9.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	405.0	134.1	12.5	0.0	76.7	0.0	76.7
548400	Other Equipment	160.5	639.3	287.6	0.0	222.9	0.0	222.9
548800	Automotive & Aircraft	2,375.2	2,277.5	1,917.1	0.0	2,000.0	0.0	2,000.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	3.0	0.0	3.0
549600	Employee O/S Mileage & Fares	16.1	2.1	14.1	0.0	24.5	0.0	24.5
549700	Employee O/S Meals & Lodging	30.1	10.5	41.0	0.0	44.9	0.0	44.9
400	Other	91,713.7	93,070.1	108,451.2	0.0	142,701.4	0.0	142,701.4
555106	OFU - INTRA-Agency	16,766.4	12,574.8	17,269.4	0.0	22,788.9	0.0	22,788.9
500	Other financing uses	16,766.4	12,574.8	17,269.4	0.0	22,788.9	0.0	22,788.9
7054	Public liability	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
7056	Surety bond	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
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment compen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment com	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		169,092.8	166,836.2	206,151.2	38,643.98	238,174.1	0.0	238,174.1

General Services Department

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department						
35000	0000	0000000000						
810	Permanent		313.00	0.00	289.00	339.00	356.00	0.00
810	Permanent		313.00	0.00	289.00	339.00	356.00	0.00
820	Term		0.00	0.00	0.00	0.00	0.00	0.00
820	Term		0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary		2.00	0.00	0.00	0.00	0.00	0.00
830	Temporary		2.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS			315.00	0.00	289.00	339.00	356.00	0.00

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	23,757.8	191,627.4	22,788.9	0.0	238,174.1
Personal services and employee benefits	15,700.1	7,667.8	14,249.6	0.0	37,617.5
Contractual services	801.9	33,189.9	1,074.5	0.0	35,066.3
Other	7,255.8	134,076.3	1,369.3	0.0	142,701.4
Other financing uses	0.0	16,693.4	6,095.5	0.0	22,788.9
Public liability	0.0	0.0	0.0	0.0	0
USES Total:	23,757.8	191,627.4	22,788.9	0.0	238,174.1
Net:	0.0	0.0	0.0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

			-----FY 2027-----							
Org Unit	Line		2024-25	2025-26	Request		Recommendation		Opbud	
			Actuals	OpBud	Base	Expansion	Base	Expansion		
35000 P598	Program Support	521410	GSD Work Comp Insur Premium	1.45	2.4	1.6	0	0	0.0	0.0
		521500	Unemployment Comp Premium	0.16	7.7	3.1	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	51.54	51.8	62.8	0	0	0.0	0.0
		535400	Audit Services	157.67	0	219.3	0	0	0.0	0.0
		542800	State Transp Pool Charges	8.45	12.8	18.2	0	0	0.0	0.0
		545700	ISD Services	67.32	54.5	80.9	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	14.1	15.4	14.3	0	0	0.0	0.0
		546610	DOIT Telecommunications	68.48	63.9	78.9	0	0	0.0	0.0
35000	P598	Program Support		369.17	208.5	479.1	0	0	0.0	0.0
35000 P604	Procurement Services	521410	GSD Work Comp Insur Premium	1.3	2.1	1.3	0	0	0.0	0.0
		521500	Unemployment Comp Premium	0	0	2	0	0	0.0	0.0
		542800	State Transp Pool Charges	0.22	0.4	0.4	0	0	0.0	0.0
		545700	ISD Services	24.91	26	38.5	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	9.51	10.5	9.4	0	0	0.0	0.0
		546610	DOIT Telecommunications	21.56	38.5	47.5	0	0	0.0	0.0
35000	P604	Procurement Services		57.5	77.5	99.1	0	0	0.0	0.0
35000 P605	State Printing Services	521500	Unemployment Comp Premium	0	0	0.5	0	0	0.0	0.0
		542800	State Transp Pool Charges	5.66	8.3	7.1	0	0	0.0	0.0
		543400	Maint - Property Insurance	0	44.5	44.6	0	0	0.0	0.0
		545700	ISD Services	5.08	6.4	9.5	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	3.61	2.1	2.3	0	0	0.0	0.0
		546610	DOIT Telecommunications	2.69	5.1	6.3	0	0	0.0	0.0
35000	P605	State Printing Services		17.03	66.4	70.3	0	0	0.0	0.0
35000 P606	Risk Management	521410	GSD Work Comp Insur Premium	182.8	297.9	191.6	0	0	0.0	0.0
		521500	Unemployment Comp Premium	0	0	3.3	0	0	0.0	0.0
		521600	Employee Liability Ins Premium	81.9	82.2	99.6	0	0	0.0	0.0
		542800	State Transp Pool Charges	9.55	6.4	6.1	0	0	0.0	0.0
		545700	ISD Services	31.2	54.5	80.9	0	0	0.0	0.0
		545710	DOIT HCM Assessment Fees	16.4	19.3	15	0	0	0.0	0.0
		546610	DOIT Telecommunications	86.51	97.1	119.9	0	0	0.0	0.0
35000	P606	Risk Management		408.36	557.4	516.4	0	0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

Org Unit	Line		2024-25 Actuals	2025-26 OpBud	-----FY 2027-----				
					Request		Recommendation		Opbud
					Base	Expansion	Base	Expansion	
35000 P608	Facilities Management								
	521410	GSD Work Comp Insur Premium	176.4	287.5	184.9	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	0	12	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	140.83	136.7	165.6	0	0	0.0	0.0
	542800	State Transp Pool Charges	89.74	164.2	309.3	0	0	0.0	0.0
	543400	Maint - Property Insurance	79.18	2,067.3	2,071	0	0	0.0	0.0
	545700	ISD Services	59.67	108.1	160.6	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	48.54	60.9	55.6	0	0	0.0	0.0
	546610	DOIT Telecommunications	126.89	208.4	257.6	0	0	0.0	0.0
35000	P608	Facilities Management	721.26	3,033.1	3,216.6	0	0	0.0	0.0
35000 P609	Transportation Services								
	521410	GSD Work Comp Insur Premium	0.4	0.7	0.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	0	2.6	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	188.92	172.5	209.1	0	0	0.0	0.0
	542700	Transp - Transp Insurance	376.03	412.9	436.2	0	0	0.0	0.0
	542800	State Transp Pool Charges	5.71	10.2	13.5	0	0	0.0	0.0
	543400	Maint - Property Insurance	71.07	431.9	432.7	0	0	0.0	0.0
	545700	ISD Services	18.92	25.5	37.9	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	11.15	11.2	12	0	0	0.0	0.0
	546610	DOIT Telecommunications	39.29	46.5	57.4	0	0	0.0	0.0
35000	P609	Transportation Services	711.49	1,111.4	1,201.8	0	0	0.0	0.0
			2,284.81	5,054.3	5,583.3	0	0	0	0.0

State of New Mexico
Rate Report - Selected Line Items for Rates
(Dollars in Thousands)

Totals by Line Item			-----FY 2027-----						
BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
35000	521410	GSD Work Comp Insur Premium	362.35	590.6	379.8	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0.16	7.7	23.5	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	463.2	443.2	537.1	0	0	0.0	0.0
	535400	Audit Services	157.67	0	219.3	0	0	0.0	0.0
	542700	Transp - Transp Insurance	376.03	412.9	436.2	0	0	0.0	0.0
	542800	State Transp Pool Charges	119.33	202.3	354.6	0	0	0.0	0.0
	543400	Maint - Property Insurance	150.25	2,543.7	2,548.3	0	0	0.0	0.0
	545700	ISD Services	207.1	275	408.3	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	103.32	119.4	108.6	0	0	0.0	0.0
	546610	DOIT Telecommunications	345.41	459.5	567.6	0	0	0.0	0.0
		Grand Total	2,284.81	5,054.3	5,583.3	0	0	0.0	0.0

General Services Department

BU
35000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P604	28600	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	0	1,369.6	0	1,943.4	0	0	1,943.4	
Sum:									1,369.6	0	1,943.4	0	0	1,943.4	

General Services Department

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35000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P605	80600	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	0	100	0	150	0	0	150	
Sum:									100	0	150	0	0	150	

General Services Department

BU
35000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P606	35200	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	0	4,561	0	0	6,095.5	0	6,095.5	
Sum:									4,561	0	0	6,095.5	0	6,095.5	

General Services Department

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35000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
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General Services Department

BU
35000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P609	36000	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	0	0	0	0	0	0	0	
P609	36500	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	0	500	0	600	0	0	600	
Sum:									500	0	600	0	0	600	

General Services Department

BU
35000

State of New Mexico

R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2024-25 Actual Transfers	2025-26 Adopted Transfers	2026-27 Agency GF	2026-27 Agency OSF	2026-27 Agency ISF/IAT	2026-27 Agency FF	2026-27 Total Request	Justification
P799	35300	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	0	1,000	0	0	0	0	0	
P799	35400	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	0	1,000	0	0	0	0	0	
P799	35600	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	0	338.6	0	500	0	0	500	
P799	35700	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	0	0	0	4,500	0	0	4,500	
P799	35900	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	0	8,400.2	0	9,000	0	0	9,000	
Sum:									10,738.8	0	14,000	0	0	14,000	

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>General Services Department</u>	Business Unit: <u>35000</u>
Fund Name: <u>Program Support</u>	Fund Number: <u>19700</u>
Legal Auth. <u>NMSA 1978 §9-17-3</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	0
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	0
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Deduct:

Projected total expenditures for FY26	0
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

Add:

Projected revenue/sources (less fund balance requested) for FY27	0
--	---

Deduct:

Total expenditures budgeted in appropriation request	0
--	---

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: General Services Department Business Unit: 35000
Fund Name: Purchasing Division Fund Number: 28600
Legal Auth. NMSA 1978 §13-1-95

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 12,145,100

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 4,324,900

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 (8,823,000)

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments (4,498,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 7,647,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 5,160,500

Deduct:

Projected total expenditures for FY26 (5,160,500)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 7,647,000

Add:

Projected revenue/sources (less fund balance requested) for FY27 5,160,500

Deduct:

Total expenditures budgeted in appropriation request (5,160,500)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 7,647,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>General Services Department</u>	Business Unit: <u>35000</u>
Fund Name: <u>Public Building Repair Fund</u>	Fund Number: <u>28700</u>
Legal Auth. <u>NMSA 1978 §15-3B-18</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	884,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	91,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(412,400)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(321,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	563,300
--	----------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	169,200
---	---------

Deduct:

Projected total expenditures for FY26	(169,200)
---------------------------------------	-----------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	563,300
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Add:

Projected revenue/sources (less fund balance requested) for FY27	169,200
--	---------

Deduct:

Total expenditures budgeted in appropriation request	(169,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	563,300
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: General Services Department Business Unit: 35000
Fund Name: Risk Management Operating Fund Number: 35200
Legal Auth. NMSA 1978 §15-7-3

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 0

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 0

Deduct:

Projected total expenditures for FY26 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

Add:

Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>General Services Department</u>	Business Unit: <u>35000</u>
Fund Name: <u>Unemployment Compensation</u>	Fund Number: <u>35300</u>
Legal Auth. <u>NMSA 1978 §51-1-45</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	7,693,900
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	4,814,100
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(5,234,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(420,400)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	7,273,500
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	9,100,000
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Deduct:

Projected total expenditures for FY26	(9,100,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	7,273,500
---	------------------

Add:

Projected revenue/sources (less fund balance requested) for FY27	9,100,000
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(9,100,000)
--	-------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	7,273,500
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>General Services Department</u>	Business Unit: <u>35000</u>
Fund Name: <u>Local Public Body Unemploy</u>	Fund Number: <u>35400</u>
Legal Auth. <u>NMSA 1978 §51-1-46</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	<u>2,505,700</u>
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	<u>1,018,700</u>
Other (explain in detail)	<u>0</u>

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	<u>(1,099,000)</u>
Fund balance designated by law for future expenditure (non-reverting funds)	<u>0</u>
Amount due to State General Fund or other fund designated by statute	<u>0</u>
Other (explain in detail)	<u>0</u>
FY25 revision not reflected in liabilities	<u>0</u>
Total Adjustments	<u>(80,300)</u>

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	<u>2,425,400</u>
--	------------------

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	<u>2,090,000</u>
---	------------------

Deduct:

Projected total expenditures for FY26	<u>(2,090,000)</u>
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	<u>2,425,400</u>
---	------------------

Add:

Projected revenue/sources (less fund balance requested) for FY27	<u>2,090,000</u>
--	------------------

Deduct:

Total expenditures budgeted in appropriation request	<u>(2,090,000)</u>
--	--------------------

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	<u>2,425,400</u>
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>General Services Department</u>	Business Unit: <u>35000</u>
Fund Name: <u>Public Property Reserve</u>	Fund Number: <u>35600</u>
Legal Auth. <u>NMSA 1978 §13-5-1</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	7,124,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	12,281,400
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(23,133,600)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(10,852,200)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 (3,728,200)

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	16,288,600
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Deduct:

Projected total expenditures for FY26	(16,288,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 (3,728,200)

Add:

Projected revenue/sources (less fund balance requested) for FY27	16,288,600
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Deduct:

Total expenditures budgeted in appropriation request	(16,288,600)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 (3,728,200)

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>General Services Department</u>	Business Unit: <u>35000</u>
Fund Name: <u>Public Liability Fund</u>	Fund Number: <u>35700</u>
Legal Auth. <u>NMSA 1978 §41-4-23</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	(341,991,800)
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	77,138,800
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(85,184,900)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(8,046,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 (350,037,900)

Add:

Projected revenue/sources (less fund balance budgeted) for FY26	91,706,400
---	------------

Deduct:

Projected total expenditures for FY26	(91,706,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 (350,037,900)

Add:

Projected revenue/sources (less fund balance requested) for FY27	91,706,400
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Deduct:

Total expenditures budgeted in appropriation request	(91,706,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 (350,037,900)

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: General Services Department Business Unit: 35000
Fund Name: Surety Bond Fund Number: 35800
Legal Auth. NMSA 1978 §10-2-16

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 0

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 0

Fund balance designated by law for future expenditure (non-reverting funds) 0

Amount due to State General Fund or other fund designated by statute 0

Other (explain in detail) 0

FY25 revision not reflected in liabilities 0

Total Adjustments 0

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 0

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 0

Deduct:

Projected total expenditures for FY26 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 0

Add:

Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:

Total expenditures budgeted in appropriation request 0

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 0

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>General Services Department</u>	Business Unit: <u>35000</u>
Fund Name: <u>State Printing</u>	Fund Number: <u>80600</u>
Legal Auth. <u>NMSA 1978 §9-17-3</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY25	1,002,100
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY25	3,068,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25	(3,346,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY25 revision not reflected in liabilities	0
Total Adjustments	(277,900)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25	724,200
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Add:

Projected revenue/sources (less fund balance budgeted) for FY26	3,468,200
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Deduct:

Projected total expenditures for FY26	(3,468,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	724,200
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Add:

Projected revenue/sources (less fund balance requested) for FY27	3,468,200
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Deduct:

Total expenditures budgeted in appropriation request	(3,468,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	724,200
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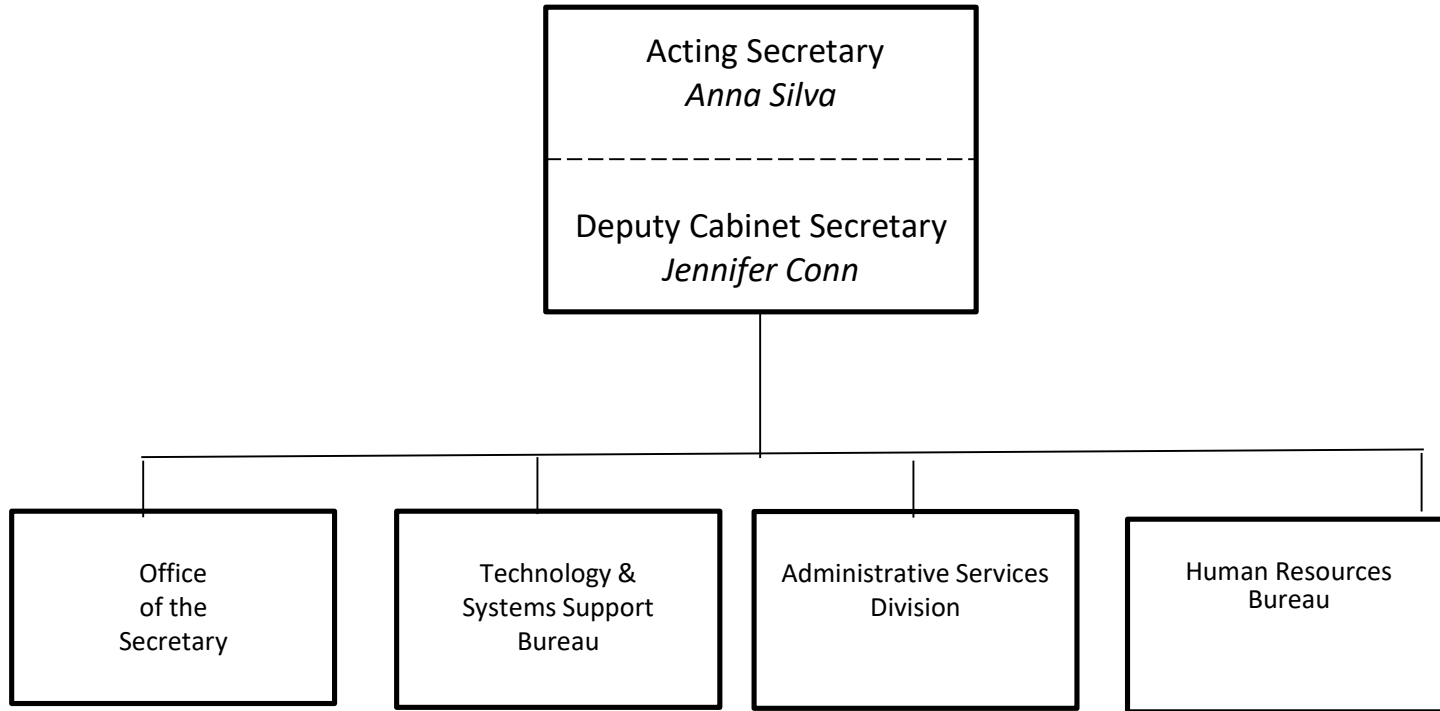
General Services Department

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

Agency Name: General Services Department
Program Name: Program Support

Business Unit: 35000
Program Code: P598

**FY27 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



Check Box if this form is a revision

Revision no:

Revision Date:

Page

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

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 excellence in all division missions 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.

HRB anticipates and meets the human resource needs of GSD.

TSSB provides centralized information technology, consultation, and system support services to the Department's internal division. 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.

Primary Services Provided, Beneficiaries, Current Service Levels:

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.

Administrative Services Department (ASD) primary customers are GSD's divisions and through the divisions, support 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. 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.

Human Resources Bureau (HRB) manages recruitment, classification and compensation, time and labor for GSD. HRB provides customer service through 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.

Major Issues and Accomplishments:

Issues:

OOS has identified the need to work on outdated policies and rules and is hiring a Policy Director. Through rule making and policy updating, agency as whole is forward leaning toward a broader initiative for each division's goals. Accomplishments:

- ASD: Has worked successfully to update and create procedures to ensure transfer of knowledge, succession planning and build independence. Streamlined processes to create better communication across GSD divisions and other state agencies. ASD has restructured division to align a better workflow and consistency. ASD resolved the negative cash and fund balances for Life Insurance Fund, Procurement team assisted with TSD acquiring of plane, implemented monthly budget reviews with each division, completed timely year-end closing deadlines and annual audit, and was instrumental in transferring the Health Benefits and Life Insurance funds to the Health Care Authority.
- HRB: Has worked on filling several key positions. Reduced GSD vacancy rate from 23.34% to 13.44% by tackling hard-to-fill positions, secured SPO Board approval for several class studies, which helped modernize outdated job descriptions and bring much-needed consistency to critical roles like procurement, mechanics, underwriters, leasing management, pilots, HVAC techs, property and casualty adjusters, and the Office of Mediation, Prevention & Resolution program coordinators. Designed and implemented blanket approvals, multiple components of pay strategies to address persistent recruitment challenges in high-demand occupations. Developed HR procedures and training programs to modernize compliance, improve equity, and strengthen employee engagement statewide.
- TSSB: Has successfully expanded its team from 4 Full-Time Employees (FTEs) to a robust staff of 11 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: advancing digital accessibility through comprehensive content reviews and remediation; establishing practices and governance to ensure ongoing ADA compliance; developing custom applications that automate critical business functions, such as the Office of Mediation, Prevention & Resolution case tracking system; deploying new GSD environmental network infrastructure for both new and renovated state-owned facilities in Santa Fe and Albuquerque; and strengthening security governance and mitigation processes, resulting in a more resilient and secure GSD infrastructure.

Overview of Request:

Programmatic Changes:

Base Budget Justification: In response to requirements to support agencies for a CPO program, 9 new additional buildings and additions to RMD attorneys. Program Support had a need to grow staff to support division's mandates.

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

S-FORMS

Program Support

BU PCode Department
35000 P598 000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	234.9	0.0	0.0	0.0	0.0
112 Other Transfers	6,049.7	4,537.3	6,530.6	0.0	8,788.9	0.0	8,788.9
REVENUE, TRANSFERS	6,049.7	4,537.3	6,765.5	0.0	8,788.9	0.0	8,788.9
REVENUE	6,049.7	4,537.3	6,765.5	0.0	8,788.9	0.0	8,788.9
EXPENSE							
200 Personal services and employee benefits	4,614.7	4,844.1	5,412.0	6,170.5	7,160.4	0.0	7,160.4
300 Contractual services	624.5	264.9	624.5	0.0	824.5	0.0	824.5
400 Other	810.5	576.4	729.0	0.0	804.0	0.0	804.0
EXPENDITURES	6,049.7	5,685.5	6,765.5	6,170.48	8,788.9	0.0	8,788.9
EXPENSE	6,049.7	5,685.5	6,765.5	6,170.48	8,788.9	0.0	8,788.9
FTE POSITIONS							
810 Permanent	43.00	0.00	38.00	45.00	50.00	0.00	50.00
FTEs	43.00	0.00	38.00	45.00	50.00	0.00	50.00
FTE POSITIONS	43.00	0.00	38.00	45.00	50.00	0.00	50.00

Program Support

BU PCode Department
35000 P598 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	234.9	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	234.9	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	6,049.7	4,537.3	6,530.6	0.0	8,788.9	0.0	8,788.9
112	Other Transfers	6,049.7	4,537.3	6,530.6	0.0	8,788.9	0.0	8,788.9
TOTAL REVENUE		6,049.7	4,537.3	6,765.5	0.0	8,788.9	0.0	8,788.9
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	745.1	733.8	837.0	1,033.0	1,082.8	0.0	1,082.8
520300	Classified Perm Positions F/T	2,465.9	2,749.9	3,424.2	3,438.7	4,034.0	0.0	4,034.0
520500	Temporary Positions F/T & P/T	0.0	37.5	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	10.0	10.0	0.0	0.0	13.0	0.0	13.0
520700	Overtime & Other Premium Pay	1.0	0.0	0.0	0.0	27.7	0.0	27.7
520800	Annl & Comp Paid At Separation	70.0	17.6	0.0	0.0	25.5	0.0	25.5
521100	Group Insurance Premium	305.0	244.3	0.3	454.7	493.3	0.0	493.3
521200	Retirement Contributions	638.1	669.6	724.7	874.1	996.7	0.0	996.7
521300	F I C A	256.1	258.3	288.2	274.6	317.3	0.0	317.3
521400	Workers' Comp Assessment Fee	0.4	0.3	0.4	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	1.4	1.4	2.4	0.0	1.6	0.0	1.6
521500	Unemployment Comp Premium	0.2	0.2	7.7	0.0	3.1	0.0	3.1
521600	Employee Liability Ins Premium	51.5	51.5	51.8	0.0	62.8	0.0	62.8
521700	RHC Act Contributions	70.0	69.6	75.3	95.4	102.3	0.0	102.3
521900	Other Employee Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	4,614.7	4,844.1	5,412.0	6,170.5	7,160.4	0.0	7,160.4
530000	Contracts	0.0	0.0	624.5	0.0	0.0	0.0	0.0
535200	Professional Services	168.4	34.4	0.0	0.0	168.4	0.0	168.4
535300	Other Services	70.0	8.3	0.0	0.0	70.0	0.0	70.0
535400	Audit Services	181.6	157.7	0.0	0.0	219.3	0.0	219.3
535500	Attorney Services	0.0	47.7	0.0	0.0	0.0	0.0	0.0
535600	IT Services	204.5	16.9	0.0	0.0	366.8	0.0	366.8
300	Contractual services	624.5	264.9	624.5	0.0	824.5	0.0	824.5
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.5	1.0	0.5	0.0	1.6	0.0	1.6
542200	Employee I/S Meals & Lodging	2.4	0.5	0.4	0.0	2.0	0.0	2.0

Program Support

State of New Mexico

BU PCode Department
35000 P598 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542500	Transp - Fuel & Oil	0.7	0.2	0.2	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	8.0	8.5	12.8	0.0	18.2	0.0	18.2
543200	Maint - Furn, Fixt, Equipment	15.0	0.0	0.0	0.0	0.0	0.0	0.0
543500	Maint - Supplies	0.0	0.5	0.0	0.0	0.0	0.0	0.0
543820	Maintenance IT	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	335.0	243.5	283.0	0.0	358.0	0.0	358.0
544000	Supply Inventory IT	47.0	50.0	11.0	0.0	86.0	0.0	86.0
544100	Supplies-Office Supplies	10.9	6.8	7.7	0.0	15.0	0.0	15.0
544400	Supplies-Field Supplies	0.0	0.9	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	4.0	45.9	58.8	0.0	58.8	0.0	58.8
545700	ISD Services	50.0	67.3	54.5	0.0	80.9	0.0	80.9
545710	DOIT HCM Assessment Fees	14.4	14.1	15.4	0.0	14.3	0.0	14.3
545900	Printing & Photo Services	7.0	5.6	6.1	0.0	15.0	0.0	15.0
546100	Postage & Mail Services	0.0	10.0	0.0	0.0	35.0	0.0	35.0
546500	Rent Of Equipment	30.0	14.2	1.0	0.0	1.0	0.0	1.0
546600	Communications	0.0	0.0	0.2	0.0	0.2	0.0	0.2
546610	DOIT Telecommunications	57.7	68.5	63.9	0.0	78.9	0.0	78.9
546700	Subscriptions/Dues/License Fee	34.7	19.6	14.1	0.0	18.9	0.0	18.9
546800	Employee Training & Education	25.0	12.4	10.7	0.0	13.0	0.0	13.0
546810	Board Member Training	0.0	0.0	63.9	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	5.7	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	14.0	0.7	0.7	0.0	0.7	0.0	0.7
547999	Request to Pay Prior Year	0.0	4.5	117.2	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	150.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.6	0.4	0.3	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	1.6	1.3	0.9	0.0	2.5	0.0	2.5
400	Other	810.5	576.4	729.0	0.0	804.0	0.0	804.0
TOTAL EXPENSE		6,049.7	5,685.5	6,765.5	6,170.5	8,788.9	0.0	8,788.9
810	Permanent	43.00	0.00	38.00	45.00	50.00	0.00	50.00
810	Permanent	43.00	0.00	38.00	45.00	50.00	0.00	50.00
TOTAL FTE POSITIONS		43.00	0.00	38.00	45.00	50.00	0.00	50.00

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

Revenue - Expenditure Comparison

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	8,788.9	0.0	8,788.9
Personal services and employee benefits	0.0	0.0	7,160.4	0.0	7,160.4
Contractual services	0.0	0.0	824.5	0.0	824.5
Other	0.0	0.0	804.0	0.0	804
USES Total:	0.0	0.0	8,788.9	0.0	8,788.9
Net:	0.0	0.0	0.0	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

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	75.54	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	14.48	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	4.67	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	1.88	0.0	0.0	0.0	0.0	0.0	
19700	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	520100	Exempt Perm Positions P/T&F/T	733.8	837.0	957.46	0.0	0.0	1,082.8	0.0	1,082.8	9 FTE - 5% Vacancy Rate
19700	520300	Classified Perm Positions F/T	2,749.9	3,424.2	3,438.74	0.0	0.0	4,034.0	0.0	4,034.0	41 FTE - 5% Vacancy Rate
19700	520500	Temporary Positions F/T & P/T	37.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	520600	Paid Unused Sick Leave	10.0	0.0	0	0.0	0.0	13.0	0.0	13.0	Anticipated Unused Sick Leave Payout
19700	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	27.7	0.0	27.7	Longevity Pay Program
19700	520800	Annl & Comp Paid At Separation	17.6	0.0	0	0.0	0.0	25.5	0.0	25.5	Anticipated Leave at Separation Payout
19700	521100	Group Insurance Premium	244.3	0.3	449.08	0.0	0.0	493.3	0.0	493.3	5% Vacancy Rate
19700	521200	Retirement Contributions	669.6	724.7	859.63	0.0	0.0	996.7	0.0	996.7	5% Vacancy Rate
19700	521300	F I C A	258.3	288.2	269.9	0.0	0.0	317.3	0.0	317.3	5% Vacancy Rate
19700	521400	Workers' Comp Assessment Fee	0.3	0.4	0	0.0	0.0	0.3	0.0	0.3	Rate based on published schedule
19700	521410	GSD Work Comp Insur Premium	1.4	2.4	0	0.0	0.0	1.6	0.0	1.6	Rate based on published schedule
19700	521500	Unemployment Comp Premium	0.2	7.7	0	0.0	0.0	3.1	0.0	3.1	Rate based on published schedule
19700	521600	Employee Liability Ins Premium	51.5	51.8	0	0.0	0.0	62.8	0.0	62.8	Rate Based on published schedule
19700	521700	RHC Act Contributions	69.6	75.3	93.48	0.0	0.0	102.3	0.0	102.3	5% Vacancy Rate
19700	521900	Other Employee Benefits	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	4,844.1	5,412.0	6,170.48	0.0	0.0	7,160.4	0.0	7,160.4	
19700	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	542100	Employee I/S Mileage & Fares	1.0	0.5	0	0.0	0.0	1.6	0.0	1.6	Anticipated mileage and fares for Office of the Secretary
19700	542200	Employee I/S Meals & Lodging	0.5	0.4	0	0.0	0.0	2.0	0.0	2.0	Anticipated meals and lodging for Office of the Secretary
19700	542500	Transp - Fuel & Oil	0.2	0.2	0	0.0	0.0	2.0	0.0	2.0	Fuel for ASD vehicles for mail services
19700	542800	State Transp Pool Charges	8.5	12.8	0	0.0	0.0	18.2	0.0	18.2	Leased Vehicles for Office of the Secretary and ASD
19700	543500	Maint - Supplies	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	543820	Maintenance IT	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	543830	IT HW/SW Agreements	243.5	283.0	0	0.0	0.0	358.0	0.0	358.0	Increase in rates of annual renewals for agency wide servers, network and copier equipment

Program Support

BU PCode
35000 P598

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19700	544000	Supply Inventory IT	50.0	11.0	0	0.0	0.0	86.0	0.0	86.0	Purchasing of laptops and other computer equipment due to necessary replacement cycle in FY27
19700	544100	Supplies-Office Supplies	6.8	7.7	0	0.0	0.0	15.0	0.0	15.0	Miscellaneous Office Supplies
19700	544400	Supplies-Field Supplies	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	544900	Supplies-Inventory Exempt	45.9	58.8	0	0.0	0.0	58.8	0.0	58.8	Maintenance Equipment purchases
19700	545700	ISD Services	67.3	54.5	0	0.0	0.0	80.9	0.0	80.9	Rate allocation based on published schedule
19700	545710	DOIT HCM Assessment Fees	14.1	15.4	0	0.0	0.0	14.3	0.0	14.3	Rate allocation based on published schedule
19700	545900	Printing & Photo Services	5.6	6.1	0	0.0	0.0	15.0	0.0	15.0	Printing of strategic reports, annual IT Plan, business cards and other specialized documents
19700	546100	Postage & Mail Services	10.0	0.0	0	0.0	0.0	35.0	0.0	35.0	Charges for special mailings (interagency mail) and PO Box renewal fee
19700	546500	Rent Of Equipment	14.2	1.0	0	0.0	0.0	1.0	0.0	1.0	Lease of mail machine
19700	546600	Communications	0.0	0.2	0	0.0	0.0	0.2	0.0	0.2	
19700	546610	DOIT Telecommunications	68.5	63.9	0	0.0	0.0	78.9	0.0	78.9	Rate allocation based on published schedule
19700	546700	Subscriptions/Dues/License Fee	19.6	14.1	0	0.0	0.0	18.9	0.0	18.9	Professional licenses and subscriptions
19700	546800	Employee Training & Education	12.4	10.7	0	0.0	0.0	13.0	0.0	13.0	Planned trainings for Office of the Secretary, ASD, HR and IT
19700	546810	Board Member Training	0.0	63.9	0	0.0	0.0	0.0	0.0	0.0	
19700	547730	Lease Principal Payment	0.0	5.7	0	0.0	0.0	0.0	0.0	0.0	
19700	547900	Miscellaneous Expense	0.7	0.7	0	0.0	0.0	0.7	0.0	0.7	Miscellaneous expenses for Office of the Secretary and ASD
19700	547999	Request to Pay Prior Year	4.5	117.2	0	0.0	0.0	0.0	0.0	0.0	
19700	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	549600	Employee O/S Mileage & Fares	0.4	0.3	0	0.0	0.0	2.0	0.0	2.0	Anticipated Out of State travel for Office of the Secretary
19700	549700	Employee O/S Meals & Lodging	1.3	0.9	0	0.0	0.0	2.5	0.0	2.5	Anticipated Out of State travel for Office of the Secretary
	400	Other	576.4	729.0	0	0.0	0.0	804.0	0.0	804.0	
TOTAL EXPENSE			5,420.6	6,141.0		0.0	0.0	7,964.4	0.0	7,964.4	

Program Support

BU PCode
35000 P598

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
19700	535200	Professional Services	1000	GASB 87 consulting work for audit.	34.4	0.0	0.0	168.4	0.0	168.4	
19700	535300	Other Services	1000	document destruction services, and other non professional services	8.3	0.0	0.0	70.0	0.0	70.0	
19700	535400	Audit Services	1000	Annual agency audit	157.7	0.0	0.0	219.3	0.0	219.3	
19700	535500	Attorney Services	1000		47.7	0.0	0.0	0.0	0.0	0.0	
19700	535600	IT Services	1000	various IT contracts agency wide	16.9	0.0	0.0	366.8	0.0	366.8	
TOTAL EXPENSE					264.9	0.0	0.0	824.5	0.0	824.5	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

Agency Name: General Services Department
Program Name: Program Support

Business Unit: 35000
Program Code: P598

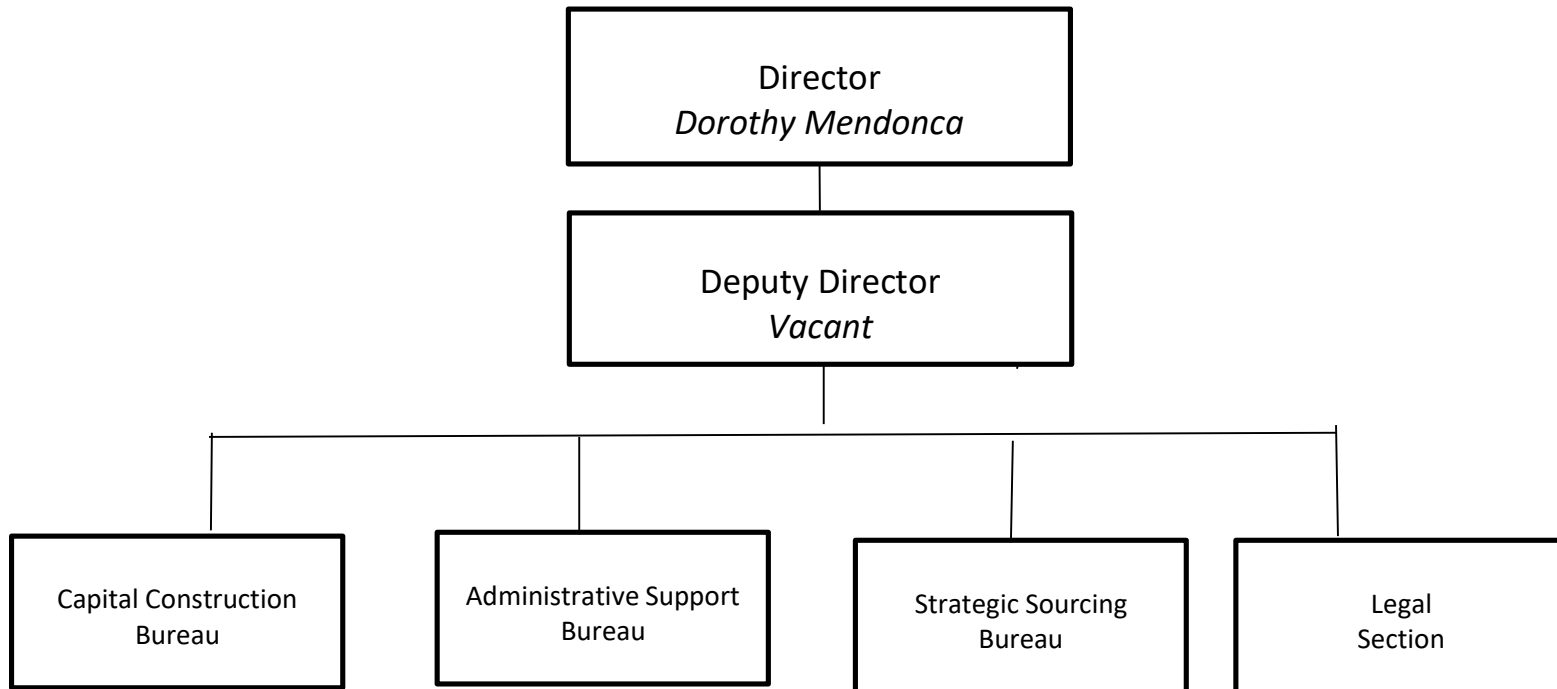
Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2019	Dodge Journey	06A	C	007444SG	5,000	Standard (S)	707	12	8,484.0			-	
2	2014	Ford Fusion	02B	C	004432SG	5,000	Operational (O)	293	12	3,518.6			-	
3	2020	Nissan Leaf	02B	C	007745SG	5,000	Standard (S)	512	12	6,144.0			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:	18,146.6	TOTAL SHORT TERM:			-	

Operational(O) rate for FY27 will be
** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

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

**FY27 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



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 (SPD) 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 (NASPO) 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 and State Purchasing Director.

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: The State Purchasing Division is the first in the nation to implement a Mobile Chief Procurement Officer Program. This program was put in effect in October of 2024. The Mobile CPO program offers a Chief Procurement Officer to executive agencies in absence of an agency CPO. The Mobile CPO offers services as preparation of request for proposals, sole source, emergency procurements, to include drafting professional service contracts and creation of purchase orders. The Mobile CPO program has been instrumental in achieving success with executive agencies to get high priority programs implemented, such as PFAS testing, Water testing, and assisting the Aging and Longterm programs for Senior Olympics. Creating over 200 contracts for audits and legal services. This program offers 3 FTE which are assigned to specific agencies. 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 signature enterprise at SPD for both General and Professional Service Contracts SPD has decreased their carbon footprint by 95%. 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. In FY26 the elimination of procurement from the Department of Information Technology (DoIT) has moved completely to State Purchasing. This elimination of contract review from the EPMD Department for DoIT has added additional duties to the IT staff within SPD. IT Buyers will now work more closely with agencies and SPD will now have the signature authority over all IT contracts.

Overview of Request:**Programmatic Changes:**

P-1 Program Overview

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. Due to the increase in demand from executive agencies, a third FTE position was created. 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

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P604 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	14.0	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
130 Other Revenues	3,902.7	4,062.6	5,079.1	0.0	6,508.8	0.0	6,508.8
REVENUE, TRANSFERS	3,902.7	4,062.6	5,093.1	0.0	6,508.8	0.0	6,508.8
REVENUE	3,902.7	4,062.6	5,093.1	0.0	6,508.8	0.0	6,508.8
EXPENSE							
200 Personal services and employee benefits	2,716.6	2,860.1	3,358.0	3,950.6	3,893.4	0.0	3,893.4
300 Contractual services	19.0	18.6	20.5	0.0	120.0	0.0	120.0
400 Other	228.4	235.6	345.0	0.0	552.0	0.0	552.0
EXPENDITURES	2,964.0	3,114.3	3,723.5	3,950.64	4,565.4	0.0	4,565.4
500 Other financing uses	938.7	704.0	1,369.6	0.0	1,943.4	0.0	1,943.4
OTHER FINANCING USES	938.7	704.0	1,369.6	0	1,943.4	0.0	1,943.4
EXPENSE	3,902.7	3,818.3	5,093.1	3,950.64	6,508.8	0.0	6,508.8
FTE POSITIONS							
810 Permanent	28.00	0.00	25.00	27.00	28.00	0.00	28.00
830 Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	29.00	0.00	25.00	27.00	28.00	0.00	28.00
FTE POSITIONS	29.00	0.00	25.00	27.00	28.00	0.00	28.00

Procurement Services

State of New Mexico

BU PCode Department
35000 P604 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	14.0	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	14.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	3,902.7	3,947.7	5,079.1	0.0	6,508.8	0.0	6,508.8
496901	Miscellaneous Revenue	0.0	114.9	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,902.7	4,062.6	5,079.1	0.0	6,508.8	0.0	6,508.8
TOTAL REVENUE		3,902.7	4,062.6	5,093.1	0.0	6,508.8	0.0	6,508.8
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	123.7	95.7	143.5	153.0	152.5	0.0	152.5
520300	Classified Perm Positions F/T	1,799.8	1,958.2	2,321.9	2,688.8	2,658.0	0.0	2,658.0
520500	Temporary Positions F/T & P/T	0.0	11.4	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	2.0	1.2	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.5	0.0	0.0	0.0	14.0	0.0	14.0
520800	Annl & Comp Paid At Separation	9.9	30.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	164.9	175.7	182.0	335.9	307.3	0.0	307.3
521200	Retirement Contributions	407.4	395.2	471.7	540.8	533.4	0.0	533.4
521300	F I C A	162.0	150.0	187.5	174.3	172.0	0.0	172.0
521400	Workers' Comp Assessment Fee	0.2	0.2	0.3	0.0	0.2	0.0	0.2
521410	GSD Work Comp Insur Premium	1.3	1.3	2.1	0.0	1.3	0.0	1.3
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.0	0.0	2.0
521700	RHC Act Contributions	44.9	41.1	49.0	57.8	52.7	0.0	52.7
200	Personal services and employee benef	2,716.6	2,860.1	3,358.0	3,950.6	3,893.4	0.0	3,893.4
530000	Contracts	0.0	0.0	20.5	0.0	0.0	0.0	0.0
535300	Other Services	9.0	13.9	0.0	0.0	60.0	0.0	60.0
535500	Attorney Services	10.0	4.7	0.0	0.0	60.0	0.0	60.0
300	Contractual services	19.0	18.6	20.5	0.0	120.0	0.0	120.0
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	1.1	0.8	0.0	2.0	0.0	2.0
542200	Employee I/S Meals & Lodging	0.0	1.7	0.4	0.0	2.0	0.0	2.0
542800	State Transp Pool Charges	0.0	0.2	0.4	0.0	0.4	0.0	0.4
543200	Maint - Furn, Fixt, Equipment	0.0	0.0	93.4	0.0	93.4	0.0	93.4
543830	IT HW/SW Agreements	106.8	38.9	5.0	0.0	130.0	0.0	130.0

Procurement Services

State of New Mexico

BU PCode Department
35000 P604 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	0.0	19.4	75.2	0.0	75.2	0.0	75.2
544100	Supplies-Office Supplies	10.0	7.5	11.7	0.0	12.5	0.0	12.5
544900	Supplies-Inventory Exempt	10.0	89.6	22.0	0.0	90.0	0.0	90.0
545700	ISD Services	23.8	24.9	26.0	0.0	38.5	0.0	38.5
545710	DOIT HCM Assessment Fees	9.7	9.5	10.5	0.0	9.4	0.0	9.4
545900	Printing & Photo Services	3.0	1.1	4.2	0.0	4.2	0.0	4.2
546100	Postage & Mail Services	1.4	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	0.0	0.3	0.0	0.0	3.0	0.0	3.0
546500	Rent Of Equipment	7.0	4.0	10.3	0.0	10.3	0.0	10.3
546610	DOIT Telecommunications	34.7	21.6	38.5	0.0	47.5	0.0	47.5
546700	Subscriptions/Dues/License Fee	2.5	0.6	3.4	0.0	3.4	0.0	3.4
546800	Employee Training & Education	2.5	2.5	7.6	0.0	7.6	0.0	7.6
546900	Advertising	11.0	8.3	17.6	0.0	17.6	0.0	17.6
547730	Lease Principal Payment	0.0	0.0	0.8	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.0	4.5	17.2	0.0	5.0	0.0	5.0
548300	Information Tech Equipment	5.0	0.0	0.0	0.0	0.0	0.0	0.0
400	Other	228.4	235.6	345.0	0.0	552.0	0.0	552.0
555106	OFU - INTRA-Agency	938.7	704.0	1,369.6	0.0	1,943.4	0.0	1,943.4
500	Other financing uses	938.7	704.0	1,369.6	0.0	1,943.4	0.0	1,943.4
TOTAL EXPENSE		3,902.7	3,818.3	5,093.1	3,950.6	6,508.8	0.0	6,508.8
810	Permanent	28.00	0.00	25.00	27.00	28.00	0.00	28.00
810	Permanent	28.00	0.00	25.00	27.00	28.00	0.00	28.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		29.00	0.00	25.00	27.00	28.00	0.00	28.00

General Services Department

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

**Revenue - Expenditure
Comparison**

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	6,508.8	0.0	0.0	6,508.8
Personal services and employee benefits	0.0	3,893.4	0.0	0.0	3,893.4
Contractual services	0.0	120.0	0.0	0.0	120
Other	0.0	552.0	0.0	0.0	552
Other financing uses	0.0	1,943.4	0.0	0.0	1,943.4
USES Total:	0.0	6,508.8	0.0	0.0	6,508.8
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

E-FORMS

Procurement Services

BU PCode
35000 P604

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
17400	520300	Classified Perm Positions F/T	0.0	0.0	235.4	0.0	0.0	0.0	0.0	0.0	
17400	521100	Group Insurance Premium	0.0	0.0	11.25	0.0	0.0	0.0	0.0	0.0	
17400	521200	Retirement Contributions	0.0	0.0	44.77	0.0	0.0	0.0	0.0	0.0	
17400	521300	F I C A	0.0	0.0	14.43	0.0	0.0	0.0	0.0	0.0	
17400	521700	RHC Act Contributions	0.0	0.0	5.82	0.0	0.0	0.0	0.0	0.0	
28600	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	520100	Exempt Perm Positions P/T&F/T	95.7	143.5	153.01	0.0	152.5	0.0	0.0	152.5	
28600	520300	Classified Perm Positions F/T	1,958.2	2,321.9	2,453.45	0.0	2,658.0	0.0	0.0	2,658.0	
28600	520500	Temporary Positions F/T & P/T	11.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	520600	Paid Unused Sick Leave	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	14.0	0.0	0.0	14.0	
28600	520800	Annl & Comp Paid At Separation	30.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	521100	Group Insurance Premium	175.7	182.0	324.69	0.0	307.3	0.0	0.0	307.3	
28600	521200	Retirement Contributions	395.2	471.7	495.98	0.0	533.4	0.0	0.0	533.4	
28600	521300	F I C A	150.0	187.5	159.83	0.0	172.0	0.0	0.0	172.0	
28600	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.0	0.2	0.0	0.0	0.2	
28600	521410	GSD Work Comp Insur Premium	1.3	2.1	0	0.0	1.3	0.0	0.0	1.3	
28600	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	2.0	0.0	0.0	2.0	
28600	521700	RHC Act Contributions	41.1	49.0	52.02	0.0	52.7	0.0	0.0	52.7	
	200	Personal services and employee benef	2,860.1	3,358.0	3,950.64	0.0	3,893.4	0.0	0.0	3,893.4	
28600	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	542100	Employee I/S Mileage & Fares	1.1	0.8	0	0.0	2.0	0.0	0.0	2.0	
28600	542200	Employee I/S Meals & Lodging	1.7	0.4	0	0.0	2.0	0.0	0.0	2.0	
28600	542800	State Transp Pool Charges	0.2	0.4	0	0.0	0.4	0.0	0.0	0.4	
28600	543200	Maint - Furn, Fixt, Equipment	0.0	93.4	0	0.0	93.4	0.0	0.0	93.4	
28600	543830	IT HW/SW Agreements	38.9	5.0	0	0.0	130.0	0.0	0.0	130.0	Procurement database
28600	544000	Supply Inventory IT	19.4	75.2	0	0.0	75.2	0.0	0.0	75.2	Computer refresh
28600	544100	Supplies-Office Supplies	7.5	11.7	0	0.0	12.5	0.0	0.0	12.5	
28600	544900	Supplies-Inventory Exempt	89.6	22.0	0	0.0	90.0	0.0	0.0	90.0	
28600	545700	ISD Services	24.9	26.0	0	0.0	38.5	0.0	0.0	38.5	
28600	545710	DOIT HCM Assessment Fees	9.5	10.5	0	0.0	9.4	0.0	0.0	9.4	
28600	545900	Printing & Photo Services	1.1	4.2	0	0.0	4.2	0.0	0.0	4.2	
28600	546400	Rent Of Land & Buildings	0.3	0.0	0	0.0	3.0	0.0	0.0	3.0	

Procurement Services

State of New Mexico

BU PCode
35000 P604

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
28600	546500	Rent Of Equipment	4.0	10.3	0	0.0	10.3	0.0	0.0	10.3	Copier rental
28600	546610	DOIT Telecommunications	21.6	38.5	0	0.0	47.5	0.0	0.0	47.5	
28600	546700	Subscriptions/Dues/License Fee	0.6	3.4	0	0.0	3.4	0.0	0.0	3.4	IT subscriptions
28600	546800	Employee Training & Education	2.5	7.6	0	0.0	7.6	0.0	0.0	7.6	
28600	546900	Advertising	8.3	17.6	0	0.0	17.6	0.0	0.0	17.6	RFP advertising
28600	547730	Lease Principal Payment	0.0	0.8	0	0.0	0.0	0.0	0.0	0.0	
28600	547900	Miscellaneous Expense	4.5	17.2	0	0.0	5.0	0.0	0.0	5.0	
	400	Other	235.6	345.0	0	0.0	552.0	0.0	0.0	552.0	
28600	555106	OFU - INTRA-Agency	704.0	1,369.6	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	704.0	1,369.6	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			3,799.7	5,072.6		0.0	4,445.4	0.0	0.0	4,445.4	

Procurement Services

BU PCode
35000 P604

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
28600	535300	Other Services	1000	13.9	0.0	60.0	0.0	0.0	60.0	
28600	535500	Attorney Services	1000	4.7	0.0	60.0	0.0	0.0	60.0	
TOTAL EXPENSE				18.6	0.0	120.0	0.0	0.0	120.0	

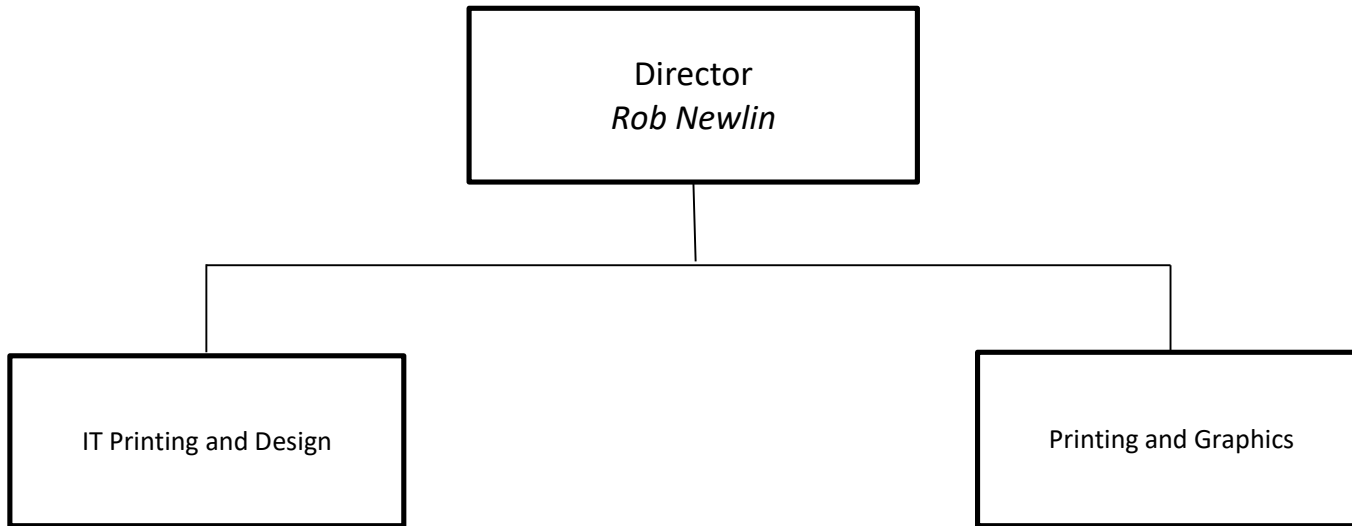
General Services Department

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

**FY27 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

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/ fulfillments, 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. With the loss of State Printing's Customer Service Manager, State Printing was able to grow without currently filling this vacancy.

Year End Result revenue increased by \$575K, or 23%, as compared to same time period in YE23. This is remarkable growth for State Printing. This is the first year in Director Newlin's eleven year career with State Printing that revenue has exceeded \$3 million dollars in sales.

FY25 Revenue vs expenses resulted in break even results, meeting expectations as a cost recovery enterprise agency.

FY26 New Equipment purchases @ \$350,000:

State Printing is embracing this technology with the purchase of new state of the art equipment. This technology is allowing State Printing to do more with less.

- Two state-of-the-art folders
- ? Replacing old, antiquated equipment
- One High speed Envelope press that run 25,000 envelopes per hour.
 - o This allows state printing to increase the subcontract quantity threshold from 10,000 to 75,000 envelopes
 - o Majority of envelopes are now manufactured within State Printing.
- Implementation of a new humidification system for the Digital presses.
 - o Keeps the room humidity at manufacture's specifications.
 - o Improving quality, color, and part longevity.
- ? Low humidity dries the parts out.

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.

- o 4 Filled positions
- o 2 vacancies

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.

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 Envelope Press.

Base Budget Justification: Increase in FY27 Budget as Compared to FY25 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

BU PCode Department
35000 P605 000000

S-8 Financial Summary

(Dollars in Thousands)

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	0.0	0.0	2.2	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	0.0
130 Other Revenues	3,614.6	3,050.6	3,452.8	0.0	3,839.9	0.0		3,839.9
REVENUE, TRANSFERS	3,614.6	3,050.6	3,455.0	0.0	3,839.9	0.0		3,839.9
REVENUE	3,614.6	3,050.6	3,455.0	0.0	3,839.9	0.0		3,839.9
EXPENSE								
200 Personal services and employee benefits	795.1	644.6	635.5	744.5	648.7	0.0		648.7
300 Contractual services	100.0	77.8	100.0	0.0	125.0	0.0		125.0
400 Other	2,619.5	2,303.7	2,619.5	0.0	2,916.2	0.0		2,916.2
EXPENDITURES	3,514.6	3,026.1	3,355.0	744.51	3,689.9	0.0		3,689.9
500 Other financing uses	100.0	75.0	100.0	0.0	150.0	0.0		150.0
OTHER FINANCING USES	100.0	75.0	100.0	0	150.0	0.0		150.0
EXPENSE	3,614.6	3,101.1	3,455.0	744.51	3,839.9	0.0		3,839.9
FTE POSITIONS								
810 Permanent	11.00	0.00	6.00	7.00	6.00	0.00		6.00
FTEs	11.00	0.00	6.00	7.00	6.00	0.00		6.00
FTE POSITIONS	11.00	0.00	6.00	7.00	6.00	0.00		6.00

State Printing Services

State of New Mexico

BU PCode Department
35000 P605 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	2.2	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	2.2	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	3,614.6	3,050.2	3,452.8	0.0	3,839.9	0.0	3,839.9
496901	Miscellaneous Revenue	0.0	0.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,614.6	3,050.6	3,452.8	0.0	3,839.9	0.0	3,839.9
TOTAL REVENUE		3,614.6	3,050.6	3,455.0	0.0	3,839.9	0.0	3,839.9
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	519.5	435.4	464.3	516.8	437.8	0.0	437.8
520600	Paid Unused Sick Leave	5.0	5.3	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	25.0	28.8	0.0	0.0	10.7	0.0	10.7
520800	Annl & Comp Paid At Separation	0.0	9.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	100.4	38.0	37.7	74.7	68.0	0.0	68.0
521200	Retirement Contributions	96.0	83.7	88.9	109.3	95.3	0.0	95.3
521300	F I C A	38.2	35.0	35.3	31.7	27.1	0.0	27.1
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.5	0.0	0.5
521700	RHC Act Contributions	10.9	8.7	9.2	12.0	9.2	0.0	9.2
200	Personal services and employee benef	795.1	644.6	635.5	744.5	648.7	0.0	648.7
530000	Contracts	0.0	0.0	100.0	0.0	0.0	0.0	0.0
535300	Other Services	100.0	74.9	0.0	0.0	125.0	0.0	125.0
535600	IT Services	0.0	3.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	100.0	77.8	100.0	0.0	125.0	0.0	125.0
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.5	0.1	0.0	0.0	0.1	0.0	0.1
542200	Employee I/S Meals & Lodging	0.2	0.0	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	1.0	0.5	0.7	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	7.2	5.7	8.3	0.0	7.1	0.0	7.1
543200	Maint - Furn, Fixt, Equipment	15.0	5.5	5.8	0.0	5.8	0.0	5.8
543300	Maint - Buildings & Structures	0.0	5.1	0.0	0.0	5.0	0.0	5.0
543400	Maint - Property Insurance	39.9	0.0	44.5	0.0	44.6	0.0	44.6
543830	IT HW/SW Agreements	17.0	17.7	29.5	0.0	18.0	0.0	18.0

State Printing Services

State of New Mexico

BU PCode Department
35000 P605 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544000	Supply Inventory IT	8.0	11.3	0.8	0.0	12.0	0.0	12.0
544100	Supplies-Office Supplies	635.0	342.8	319.2	0.0	350.0	0.0	350.0
544200	Supplies-Medical, Lab, Personal	0.0	0.1	0.0	0.0	0.2	0.0	0.2
544400	Supplies-Field Supplies	0.0	0.7	0.0	0.0	0.7	0.0	0.7
544900	Supplies-Inventory Exempt	0.0	13.0	26.4	0.0	15.0	0.0	15.0
545700	ISD Services	5.9	5.1	6.4	0.0	9.5	0.0	9.5
545710	DOIT HCM Assessment Fees	3.6	3.6	2.1	0.0	2.3	0.0	2.3
545900	Printing & Photo Services	793.3	758.4	916.4	0.0	1,200.0	0.0	1,200.0
546100	Postage & Mail Services	650.0	522.5	724.2	0.0	800.0	0.0	800.0
546500	Rent Of Equipment	278.0	212.0	22.5	0.0	262.9	0.0	262.9
546610	DOIT Telecommunications	4.6	2.7	5.1	0.0	6.3	0.0	6.3
546700	Subscriptions/Dues/License Fee	3.0	7.2	4.9	0.0	4.9	0.0	4.9
546800	Employee Training & Education	7.3	0.1	1.5	0.0	1.0	0.0	1.0
546900	Advertising	0.0	0.1	3.9	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	243.4	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.0	0.0	0.0	0.1	0.0	0.1
548300	Information Tech Equipment	50.0	134.1	12.5	0.0	20.0	0.0	20.0
548400	Other Equipment	100.0	253.5	239.7	0.0	150.0	0.0	150.0
549600	Employee O/S Mileage & Fares	0.0	0.9	0.8	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.0	1.1	0.9	0.0	0.0	0.0	0.0
400	Other	2,619.5	2,303.7	2,619.5	0.0	2,916.2	0.0	2,916.2
555106	OFU - INTRA-Agency	100.0	75.0	100.0	0.0	150.0	0.0	150.0
500	Other financing uses	100.0	75.0	100.0	0.0	150.0	0.0	150.0
TOTAL EXPENSE		3,614.6	3,101.1	3,455.0	744.5	3,839.9	0.0	3,839.9
810	Permanent	11.00	0.00	6.00	7.00	6.00	0.00	6.00
810	Permanent	11.00	0.00	6.00	7.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		11.00	0.00	6.00	7.00	6.00	0.00	6.00

General Services Department

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

**Revenue - Expenditure
Comparison**

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	3,839.9	0.0	0.0	3,839.9
Personal services and employee benefits	0.0	648.7	0.0	0.0	648.7
Contractual services	0.0	125.0	0.0	0.0	125
Other	0.0	2,916.2	0.0	0.0	2,916.2
Other financing uses	0.0	150.0	0.0	0.0	150
USES Total:	0.0	3,839.9	0.0	0.0	3,839.9
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

E-FORMS

State Printing Services

BU PCode
35000 P605

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
80600	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
80600	520300	Classified Perm Positions F/T	435.4	464.3	516.83	0.0	437.8	0.0	0.0	437.8	6 FTE - 5% Vacancy Rate
80600	520600	Paid Unused Sick Leave	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
80600	520700	Overtime & Other Premium Pay	28.8	0.0	0	0.0	10.7	0.0	0.0	10.7	Longevity Pay Program
80600	520800	Annl & Comp Paid At Separation	9.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
80600	521100	Group Insurance Premium	38.0	37.7	74.7	0.0	68.0	0.0	0.0	68.0	6 FTE - 5% Vacancy Rate
80600	521200	Retirement Contributions	83.7	88.9	109.33	0.0	95.3	0.0	0.0	95.3	6 FTE - 5% Vacancy Rate
80600	521300	F I C A	35.0	35.3	31.68	0.0	27.1	0.0	0.0	27.1	6 FTE - 5% Vacancy Rate
80600	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1	Rate allocation based on published schedule
80600	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.5	0.0	0.0	0.5	Rate allocation based on published schedule
80600	521700	RHC Act Contributions	8.7	9.2	11.97	0.0	9.2	0.0	0.0	9.2	6 FTE - 5% Vacancy Rate
	200	Personal services and employee benef	644.6	635.5	744.51	0.0	648.7	0.0	0.0	648.7	
80600	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	0.1	0.0	0.0	0.1	Travel to various locations and marketing expos
80600	542500	Transp - Fuel & Oil	0.5	0.7	0	0.0	0.7	0.0	0.0	0.7	Fuel for delivery van
80600	542800	State Transp Pool Charges	5.7	8.3	0	0.0	7.1	0.0	0.0	7.1	Lease of delivery van and electronic vehicle
80600	543200	Maint - Furn, Fixt, Equipment	5.5	5.8	0	0.0	5.8	0.0	0.0	5.8	Maintenance on Blades, Xante and other equipment
80600	543300	Maint - Buildings & Structures	5.1	0.0	0	0.0	5.0	0.0	0.0	5.0	Maintenace of State Printing facility
80600	543400	Maint - Property Insurance	0.0	44.5	0	0.0	44.6	0.0	0.0	44.6	Rate allocation based on published schedule
80600	543830	IT HW/SW Agreements	17.7	29.5	0	0.0	18.0	0.0	0.0	18.0	Maintenance agreement for Print Smith & Digital Storefront
80600	544000	Supply Inventory IT	11.3	0.8	0	0.0	12.0	0.0	0.0	12.0	Badge Machine, Xante Supplies and Toners
80600	544100	Supplies-Office Supplies	342.8	319.2	0	0.0	350.0	0.0	0.0	350.0	Paper supplies - incremental growth and inflation
80600	544200	Supplies-Medical, Lab, Personal	0.1	0.0	0	0.0	0.2	0.0	0.0	0.2	Based on FY25 Actuals
80600	544400	Supplies-Field Supplies	0.7	0.0	0	0.0	0.7	0.0	0.0	0.7	Based on FY25 Actuals
80600	544900	Supplies-Inventory Exempt	13.0	26.4	0	0.0	15.0	0.0	0.0	15.0	Replacement parts for printing equipment
80600	545700	ISD Services	5.1	6.4	0	0.0	9.5	0.0	0.0	9.5	Rate allocation based on published schedule
80600	545710	DOIT HCM Assessment Fees	3.6	2.1	0	0.0	2.3	0.0	0.0	2.3	Rate allocation based on published schedule

State Printing Services

BU PCode
35000 P605

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
80600	545900	Printing & Photo Services	758.4	916.4	0	0.0	1,200.0	0.0	0.0	1,200.0	SPG continues to utilize outside vendors plus Ricoh Clicks
80600	546100	Postage & Mail Services	522.5	724.2	0	0.0	800.0	0.0	0.0	800.0	Postage increases from FY26
80600	546500	Rent Of Equipment	212.0	22.5	0	0.0	262.9	0.0	0.0	262.9	Lease of Ricoh Equipment
80600	546610	DOIT Telecommunications	2.7	5.1	0	0.0	6.3	0.0	0.0	6.3	Rate allocation based on published schedule
80600	546700	Subscriptions/Dues/License Fee	7.2	4.9	0	0.0	4.9	0.0	0.0	4.9	Membership dues
80600	546800	Employee Training & Education	0.1	1.5	0	0.0	1.0	0.0	0.0	1.0	Digital Storefront
80600	546900	Advertising	0.1	3.9	0	0.0	0.0	0.0	0.0	0.0	
80600	547730	Lease Principal Payment	0.0	243.4	0	0.0	0.0	0.0	0.0	0.0	
80600	547900	Miscellaneous Expense	0.0	0.0	0	0.0	0.1	0.0	0.0	0.1	Based on FY25 Actuals
80600	548300	Information Tech Equipment	134.1	12.5	0	0.0	20.0	0.0	0.0	20.0	Future equipment needs
80600	548400	Other Equipment	253.5	239.7	0	0.0	150.0	0.0	0.0	150.0	Future equipment needs
80600	549600	Employee O/S Mileage & Fares	0.9	0.8	0	0.0	0.0	0.0	0.0	0.0	
80600	549700	Employee O/S Meals & Lodging	1.1	0.9	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	2,303.7	2,619.5	0	0.0	2,916.2	0.0	0.0	2,916.2	
80600	555106	OFU - INTRA-Agency	75.0	100.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	75.0	100.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			3,023.3	3,355.0		0.0	3,564.9	0.0	0.0	3,564.9	

State Printing Services

BU PCode
35000 P605

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
80600	535300	Other Services	1000 file archiving services and digital services	74.9	0.0	125.0	0.0	0.0	125.0	
80600	535600	IT Services	1000	3.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE				77.8	0.0	125.0	0.0	0.0	125.0	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/26

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

Business Unit: 35000
Program Code: P605

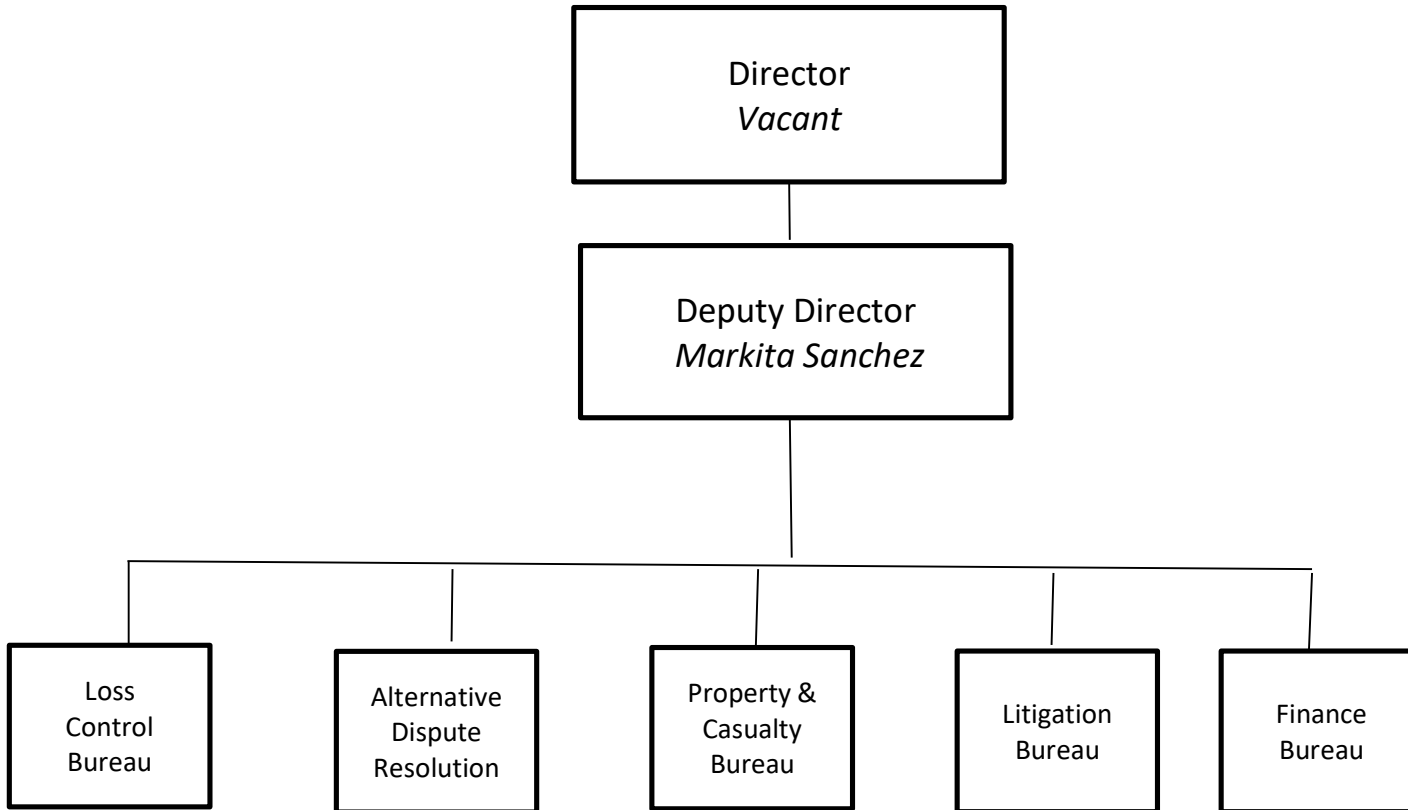
Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2020	Chevrolet Bolt	02B	C	007807SG	5,000	Operational (O)	293	12	3,518.6			-	
2	2006	Ford Van	05DO	C	G64637	5,000	Operational (O)	293	12	3,518.6			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:	7,037.3	TOTAL SHORT TERM:			-	

Operational(O) rate for FY27 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

**FY27 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 (PAC), Office of Mitigation, Prevention & 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 FY25, RMD focused on building a larger legal team that is better able to manage the increase in legal claims. 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 Office of Mitigation, Prevention & Resolution Bureau (OMPR). Alternative Dispute Resolution has been renamed to The Office of Mitigation, Prevention & Resolution. The program has been revamped to include outreach to establish needs of agency as it relates to training, mediation, restorative practice for groups.

Overview of Request:

The net result of the transfer of EBB to the HCA and the contract with the Worker's Compensation third party administrator and the reorganization was a shift in vacant Workers Compensation positions to OMPR and PAC. The 300-category request is 31.6 % higher than FY26 OPBUD. These funds are primarily used to contract trainers for the OMPR bureau. The 400-category request includes a 14.2% increase. This increase allows for travel funds for the OMPR bureau to conduct training across the State.

Programmatic Changes:

Base Budget Justification:

General Services Department

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

S-FORMS

Risk Management

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P606 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	0.0	0.0	12.4	0.0	0.0	0.0	0.0
112 Other Transfers	10,716.7	8,037.5	10,738.8	0.0	14,000.0	0.0	14,000.0
REVENUE, TRANSFERS	10,716.7	8,037.5	10,751.2	0.0	14,000.0	0.0	14,000.0
REVENUE	10,716.7	8,037.5	10,751.2	0.0	14,000.0	0.0	14,000.0
EXPENSE							
200 Personal services and employee benefits	5,471.0	5,051.4	5,505.2	6,534.4	7,089.2	0.0	7,089.2
300 Contractual services	190.0	161.8	190.0	0.0	250.0	0.0	250.0
400 Other	494.7	298.6	495.0	0.0	565.3	0.0	565.3
EXPENDITURES	6,155.7	5,511.8	6,190.2	6,534.35	7,904.5	0.0	7,904.5
500 Other financing uses	4,561.0	3,420.8	4,561.0	0.0	6,095.5	0.0	6,095.5
OTHER FINANCING USES	4,561.0	3,420.8	4,561.0	0	6,095.5	0.0	6,095.5
EXPENSE	10,716.7	8,932.5	10,751.2	6,534.35	14,000.0	0.0	14,000.0
FTE POSITIONS							
810 Permanent	49.00	0.00	40.00	50.00	50.00	0.00	50.00
830 Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FTEs	50.00	0.00	40.00	50.00	50.00	0.00	50.00
FTE POSITIONS	50.00	0.00	40.00	50.00	50.00	0.00	50.00

Risk Management

BU PCode Department
35000 P606 000000

State of New Mexico

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	0.0	0.0	12.4	0.0	0.0	0.0	0.0
111	General Fund Transfers	0.0	0.0	12.4	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	10,716.7	8,037.5	10,738.8	0.0	14,000.0	0.0	14,000.0
112	Other Transfers	10,716.7	8,037.5	10,738.8	0.0	14,000.0	0.0	14,000.0
TOTAL REVENUE		10,716.7	8,037.5	10,751.2	0.0	14,000.0	0.0	14,000.0
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	858.9	959.9	733.3	1,100.0	1,024.5	0.0	1,024.5
520200	Term Positions	0.0	0.0	37.9	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,729.3	2,471.8	2,987.3	3,489.7	3,806.2	0.0	3,806.2
520500	Temporary Positions F/T & P/T	0.0	32.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	1.1	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	1.1	0.0	0.0	0.0	22.5	0.0	22.5
520800	Annl & Comp Paid At Separation	60.3	34.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	446.8	302.3	283.7	671.5	545.6	0.0	545.6
521200	Retirement Contributions	739.2	662.7	720.9	894.6	929.4	0.0	929.4
521300	F I C A	289.0	253.0	286.6	281.8	369.5	0.0	369.5
521400	Workers' Comp Assessment Fee	0.5	0.4	0.5	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	182.8	182.8	297.9	0.0	191.6	0.0	191.6
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	3.3	0.0	3.3
521600	Employee Liability Ins Premium	81.9	81.9	82.2	0.0	99.6	0.0	99.6
521700	RHC Act Contributions	81.2	68.9	74.9	96.6	96.6	0.0	96.6
200	Personal services and employee benef	5,471.0	5,051.4	5,505.2	6,534.4	7,089.2	0.0	7,089.2
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	190.0	121.6	182.0	0.0	190.0	0.0	190.0
535300	Other Services	0.0	8.0	8.0	0.0	10.0	0.0	10.0
535600	IT Services	0.0	32.3	0.0	0.0	50.0	0.0	50.0
300	Contractual services	190.0	161.8	190.0	0.0	250.0	0.0	250.0
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	5.0	0.0	0.0	0.0	5.0	0.0	5.0
542200	Employee I/S Meals & Lodging	5.0	1.5	0.2	0.0	5.0	0.0	5.0
542500	Transp - Fuel & Oil	0.5	0.1	0.2	0.0	0.5	0.0	0.5

Risk Management

State of New Mexico

BU PCode Department
35000 P606 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
542600	Transp - Parts & Supplies	0.0	0.1	0.2	0.0	0.1	0.0	0.1
542800	State Transp Pool Charges	11.8	9.5	6.4	0.0	6.1	0.0	6.1
543200	Maint - Furn, Fixt, Equipment	0.5	0.0	0.3	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	0.0	2.0	0.0	2.0	0.0	2.0
544000	Supply Inventory IT	100.0	0.4	0.8	0.0	60.0	0.0	60.0
544100	Supplies-Office Supplies	15.0	1.4	7.2	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	0.1	11.7	5.1	0.0	10.3	0.0	10.3
545600	Reporting & Recording	3.4	0.1	0.1	0.0	0.1	0.0	0.1
545700	ISD Services	50.0	31.2	54.5	0.0	80.9	0.0	80.9
545710	DOIT HCM Assessment Fees	19.8	16.4	19.3	0.0	15.0	0.0	15.0
545900	Printing & Photo Services	1.7	2.6	4.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	20.0	2.0	35.1	0.0	3.0	0.0	3.0
546400	Rent Of Land & Buildings	0.0	68.0	76.6	0.0	156.4	0.0	156.4
546500	Rent Of Equipment	20.0	10.2	0.0	0.0	15.0	0.0	15.0
546600	Communications	4.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	87.6	86.5	97.1	0.0	119.9	0.0	119.9
546700	Subscriptions/Dues/License Fee	49.3	49.9	71.9	0.0	55.0	0.0	55.0
546800	Employee Training & Education	20.0	3.0	8.4	0.0	11.0	0.0	11.0
546900	Advertising	5.0	3.0	1.5	0.0	3.0	0.0	3.0
547000	Legal Settlements	0.0	0.0	14.1	0.0	0.0	0.0	0.0
547350	Claims and Benefits Expenses	0.0	0.0	18.1	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	63.7	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.0	0.8	1.0	0.0	1.0	0.0	1.0
547999	Request to Pay Prior Year	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	65.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	5.0	0.0	2.2	0.0	5.0	0.0	5.0
549700	Employee O/S Meals & Lodging	5.0	0.0	5.0	0.0	5.0	0.0	5.0
400	Other	494.7	298.6	495.0	0.0	565.3	0.0	565.3
555106	OFU - INTRA-Agency	4,561.0	3,420.8	4,561.0	0.0	6,095.5	0.0	6,095.5
500	Other financing uses	4,561.0	3,420.8	4,561.0	0.0	6,095.5	0.0	6,095.5
TOTAL EXPENSE		10,716.7	8,932.5	10,751.2	6,534.4	14,000.0	0.0	14,000.0
810	Permanent	49.00	0.00	40.00	50.00	50.00	0.00	50.00
810	Permanent	49.00	0.00	40.00	50.00	50.00	0.00	50.00

Risk Management

State of New Mexico

BU PCode Department
35000 P606 000000

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

830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		50.00	0.00	40.00	50.00	50.00	0.00	50.00

General Services Department

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

Revenue - Expenditure Comparison

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	14,000.0	0.0	14,000.0
Personal services and employee benefits	0.0	0.0	7,089.2	0.0	7,089.2
Contractual services	0.0	0.0	250.0	0.0	250
Other	0.0	0.0	565.3	0.0	565.3
Other financing uses	0.0	0.0	6,095.5	0.0	6,095.5
USES Total:	0.0	0.0	14,000.0	0.0	14,000.0
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

E-FORMS

Risk Management

BU PCode
35000 P606

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
19700	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	75.54	0.0	0.0	0.0	0.0	0.0	
19700	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
19700	521200	Retirement Contributions	0.0	0.0	14.48	0.0	0.0	0.0	0.0	0.0	
19700	521300	F I C A	0.0	0.0	4.67	0.0	0.0	0.0	0.0	0.0	
19700	521700	RHC Act Contributions	0.0	0.0	1.88	0.0	0.0	0.0	0.0	0.0	
35200	520100	Exempt Perm Positions P/T&F/T	959.9	733.3	1,024.45	0.0	0.0	1,024.5	0.0	1,024.5	
35200	520200	Term Positions	0.0	37.9	0	0.0	0.0	0.0	0.0	0.0	
35200	520300	Classified Perm Positions F/T	2,471.8	2,987.3	3,489.74	0.0	0.0	3,806.2	0.0	3,806.2	
35200	520500	Temporary Positions F/T & P/T	32.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	520600	Paid Unused Sick Leave	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	0.0	22.5	0.0	22.5	
35200	520800	Annl & Comp Paid At Separation	34.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	521100	Group Insurance Premium	302.3	283.7	665.91	0.0	0.0	545.6	0.0	545.6	
35200	521200	Retirement Contributions	662.7	720.9	880.17	0.0	0.0	929.4	0.0	929.4	
35200	521300	F I C A	253.0	286.6	277.17	0.0	0.0	369.5	0.0	369.5	
35200	521400	Workers' Comp Assessment Fee	0.4	0.5	0	0.0	0.0	0.4	0.0	0.4	
35200	521410	GSD Work Comp Insur Premium	182.8	297.9	0	0.0	0.0	191.6	0.0	191.6	
35200	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	3.3	0.0	3.3	
35200	521600	Employee Liability Ins Premium	81.9	82.2	0	0.0	0.0	99.6	0.0	99.6	
35200	521700	RHC Act Contributions	68.9	74.9	94.72	0.0	0.0	96.6	0.0	96.6	
	200	Personal services and employee benef	5,051.4	5,505.2	6,534.35	0.0	0.0	7,089.2	0.0	7,089.2	
35200	542000	Legislator PerDiem&M-DFARollup	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	542100	Employee I/S Mileage & Fares	0.0	0.0	0	0.0	0.0	5.0	0.0	5.0	
35200	542200	Employee I/S Meals & Lodging	1.5	0.2	0	0.0	0.0	5.0	0.0	5.0	
35200	542500	Transp - Fuel & Oil	0.1	0.2	0	0.0	0.0	0.5	0.0	0.5	
35200	542600	Transp - Parts & Supplies	0.1	0.2	0	0.0	0.0	0.1	0.0	0.1	
35200	542800	State Transp Pool Charges	9.5	6.4	0	0.0	0.0	6.1	0.0	6.1	
35200	543200	Maint - Furn, Fixt, Equipment	0.0	0.3	0	0.0	0.0	0.0	0.0	0.0	
35200	543830	IT HW/SW Agreements	0.0	2.0	0	0.0	0.0	2.0	0.0	2.0	
35200	544000	Supply Inventory IT	0.4	0.8	0	0.0	0.0	60.0	0.0	60.0	computer refresh for RMD
35200	544100	Supplies-Office Supplies	1.4	7.2	0	0.0	0.0	3.0	0.0	3.0	
35200	544900	Supplies-Inventory Exempt	11.7	5.1	0	0.0	0.0	10.3	0.0	10.3	
35200	545600	Reporting & Recording	0.1	0.1	0	0.0	0.0	0.1	0.0	0.1	

Risk Management

BU PCode
35000 P606

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
35200	545700	31.2	54.5	0	0.0	0.0	80.9	0.0	80.9	
35200	545710	16.4	19.3	0	0.0	0.0	15.0	0.0	15.0	
35200	545900	2.6	4.0	0	0.0	0.0	3.0	0.0	3.0	
35200	546100	2.0	35.1	0	0.0	0.0	3.0	0.0	3.0	
35200	546400	68.0	76.6	0	0.0	0.0	156.4	0.0	156.4	Abq location rent
35200	546500	10.2	0.0	0	0.0	0.0	15.0	0.0	15.0	Copiers and other office equipment rental
35200	546610	86.5	97.1	0	0.0	0.0	119.9	0.0	119.9	
35200	546700	49.9	71.9	0	0.0	0.0	55.0	0.0	55.0	IT licenses
35200	546800	3.0	8.4	0	0.0	0.0	11.0	0.0	11.0	CLE for attorneys
35200	546900	3.0	1.5	0	0.0	0.0	3.0	0.0	3.0	
35200	547000	0.0	14.1	0	0.0	0.0	0.0	0.0	0.0	
35200	547350	0.0	18.1	0	0.0	0.0	0.0	0.0	0.0	
35200	547730	0.0	63.7	0	0.0	0.0	0.0	0.0	0.0	
35200	547900	0.8	1.0	0	0.0	0.0	1.0	0.0	1.0	
35200	547999	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	548200	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	548300	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	549600	0.0	2.2	0	0.0	0.0	5.0	0.0	5.0	
35200	549700	0.0	5.0	0	0.0	0.0	5.0	0.0	5.0	
	400 Other	298.6	495.0	0	0.0	0.0	565.3	0.0	565.3	
35200	555106	3,420.8	4,561.0	0	0.0	0.0	0.0	0.0	0.0	
	500 Other financing uses	3,420.8	4,561.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE		8,770.7	10,561.2		0.0	0.0	7,654.5	0.0	7,654.5	

Risk Management

BU PCode
35000 P606

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----				Total	Justification
					GF	OSF	ISF/IAT	FF		
35200	535200	Professional Services	1000 OMPR contracts	121.6	0.0	0.0	190.0	0.0	190.0	
35200	535300	Other Services	1000 OMPR contracts	8.0	0.0	0.0	10.0	0.0	10.0	
35200	535600	IT Services	1000 Various IT services	32.3	0.0	0.0	50.0	0.0	50.0	
TOTAL EXPENSE				161.8	0.0	0.0	250.0	0.0	250.0	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

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

Business Unit: 350
Program Code: P606

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2021	Nissa Altima			008900SG		Standard (S)	512	12	6,144.0			-	
2										-			-	
19										-			-	
TOTAL LONG TERM:								6,144.0	TOTAL SHORT TERM:			-		

Operational(O) rate for FY27 will be

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

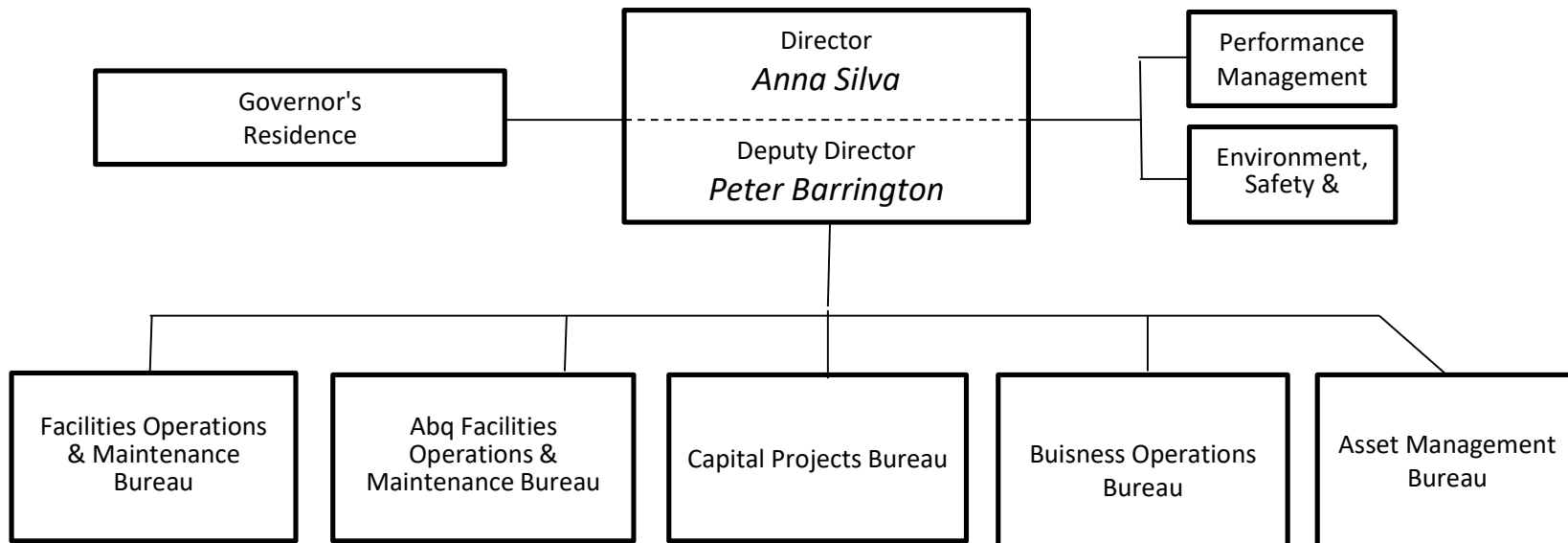
General Services Department

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

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

Business Unit: 35000
Program Code: P608

**FY27 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 seven new buildings and has acquired 301 De Vargas. In this last legislative session FMD was appropriated monies to acquire the ERB building and will acquire the fifth street building next month. The issue is 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 thirty-five (35) two-year term positions be converted to permanent positions and request to create 5 new 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 thirty five (35) 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

Facilities Management

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P608 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	20,369.5	20,050.0	21,593.9	0.0	22,216.3	0.0	22,216.3
112 Other Transfers	0.0	319.5	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	1,457.0	169.2	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	20,369.5	21,826.5	21,763.1	0.0	22,216.3	0.0	22,216.3
REVENUE	20,369.5	21,826.5	21,763.1	0.0	22,216.3	0.0	22,216.3
EXPENSE							
200 Personal services and employee benefits	11,708.4	12,055.2	14,599.0	17,608.8	14,971.3	0.0	14,971.3
300 Contractual services	324.7	654.5	730.3	0.0	730.3	0.0	730.3
400 Other	8,336.4	7,229.6	6,433.8	0.0	6,514.7	0.0	6,514.7
EXPENDITURES	20,369.5	19,939.3	21,763.1	17,608.78	22,216.3	0.0	22,216.3
EXPENSE	20,369.5	19,939.3	21,763.1	17,608.78	22,216.3	0.0	22,216.3
FTE POSITIONS							
810 Permanent	148.00	0.00	148.00	178.00	189.00	0.00	189.00
FTEs	148.00	0.00	148.00	178.00	189.00	0.00	189.00
FTE POSITIONS	148.00	0.00	148.00	178.00	189.00	0.00	189.00

Facilities Management

State of New Mexico

BU PCode Department
35000 P608 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	20,369.5	20,050.0	21,593.9	0.0	22,216.3	0.0	22,216.3
111	General Fund Transfers	20,369.5	20,050.0	21,593.9	0.0	22,216.3	0.0	22,216.3
499905	Other Financing Sources	0.0	319.5	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	319.5	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	1,396.3	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	0.0	25.0	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	0.0	0.0	169.2	0.0	0.0	0.0	0.0
492305	Sale Of Building	0.0	20.7	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	15.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	1,457.0	169.2	0.0	0.0	0.0	0.0
TOTAL REVENUE		20,369.5	21,826.5	21,763.1	0.0	22,216.3	0.0	22,216.3
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	414.8	231.0	300.0	478.1	220.0	0.0	220.0
520200	Term Positions	0.0	1,105.2	0.0	13.7	0.0	0.0	0.0
520300	Classified Perm Positions F/T	6,936.4	7,038.2	10,247.2	11,850.7	9,961.6	0.0	9,961.6
520400	Classified Perm Positions P/T	0.0	22.2	0.0	0.7	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	10.0	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	4.1	12.6	0.0	0.0	125.0	0.0	125.0
520800	Annl & Comp Paid At Separation	7.0	22.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	1,401.7	898.1	611.7	1,859.3	1,360.8	0.0	1,360.8
521200	Retirement Contributions	1,751.1	1,614.7	2,007.4	2,392.6	1,958.0	0.0	1,958.0
521300	F I C A	688.9	614.7	798.2	757.1	778.5	0.0	778.5
521400	Workers' Comp Assessment Fee	1.4	1.3	1.6	0.0	1.4	0.0	1.4
521410	GSD Work Comp Insur Premium	176.4	176.4	287.5	0.0	184.9	0.0	184.9
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	12.0	0.0	12.0
521600	Employee Liability Ins Premium	136.1	140.8	136.7	0.0	165.6	0.0	165.6
521700	RHC Act Contributions	190.5	167.8	208.7	256.5	203.5	0.0	203.5
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	11,708.4	12,055.2	14,599.0	17,608.8	14,971.3	0.0	14,971.3
530000	Contracts	0.0	0.0	730.3	0.0	0.0	0.0	0.0
535200	Professional Services	80.1	203.1	0.0	0.0	730.3	0.0	730.3
535300	Other Services	100.0	387.7	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	18.5	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 Revenue/Expenditure Summary
(Dollars in Thousands)

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535600	IT Services	144.6	45.3	0.0	0.0	0.0	0.0	0.0
300	Contractual services	324.7	654.5	730.3	0.0	730.3	0.0	730.3
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	0.2	0.0	0.0	0.2	0.0	0.2
542200	Employee I/S Meals & Lodging	0.0	0.5	0.7	0.0	1.5	0.0	1.5
542500	Transp - Fuel & Oil	150.0	40.3	10.6	0.0	49.0	0.0	49.0
542600	Transp - Parts & Supplies	55.0	20.5	0.5	0.0	22.1	0.0	22.1
542700	Transp - Transp Insurance	4.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	130.0	89.7	164.2	0.0	309.3	0.0	309.3
543100	Maint - Grounds & Roadways	100.0	489.3	61.2	0.0	300.0	0.0	300.0
543200	Maint - Furn, Fixt, Equipment	109.0	1,305.4	275.7	0.0	0.0	0.0	0.0
543300	Maint - Buildings & Structures	452.3	423.2	16.4	0.0	250.0	0.0	250.0
543400	Maint - Property Insurance	1,350.6	79.2	2,067.3	0.0	2,071.0	0.0	2,071.0
543500	Maint - Supplies	250.0	247.7	48.4	0.0	300.0	0.0	300.0
543600	Maint - Laundry/Dry Cleaning	5.0	4.3	1.2	0.0	60.0	0.0	60.0
543700	Maintenance Services	250.0	13.6	8.3	0.0	15.0	0.0	15.0
543820	Maintenance IT	13.5	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	50.0	43.4	11.0	0.0	0.0	0.0	0.0
543900	Other Maintenance	0.0	2.1	0.0	0.0	0.0	0.0	0.0
544000	Supply Inventory IT	81.0	31.3	5.2	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	7.5	12.9	47.5	0.0	50.0	0.0	50.0
544200	Supplies-Medical, Lab, Personal	1.5	1.1	0.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	50.0	104.7	7.6	0.0	100.0	0.0	100.0
544600	Supplies-Kitchen Supplies	0.0	4.9	0.2	0.0	0.2	0.0	0.2
544700	Supplies-Clothing, Unifrms, Linen	30.0	50.4	9.9	0.0	60.0	0.0	60.0
544800	Supplies-Education&Recreation	0.0	0.1	0.1	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	85.0	91.3	17.1	0.0	100.0	0.0	100.0
545700	ISD Services	99.3	59.7	108.1	0.0	160.6	0.0	160.6
545710	DOIT HCM Assessment Fees	54.7	48.5	60.9	0.0	55.6	0.0	55.6
545900	Printing & Photo Services	5.0	4.9	2.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.5	0.0	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	350.0	282.3	65.9	0.0	210.0	0.0	210.0
546320	Utilities - Electricity	2,500.0	1,979.4	417.4	0.0	1,500.0	0.0	1,500.0
546330	Utilities - Water	625.0	470.6	97.3	0.0	275.0	0.0	275.0

Facilities Management

State of New Mexico

BU PCode Department
35000 P608 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546340	Utilities - Natural Gas	1,000.0	362.5	70.2	0.0	225.0	0.0	225.0
546350	Utilities - Propane	2.0	0.3	39.1	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	0.0	0.0	0.4	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	17.5	38.9	3.0	0.0	25.0	0.0	25.0
546600	Communications	4.0	5.9	0.8	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	188.0	126.9	208.4	0.0	257.6	0.0	257.6
546700	Subscriptions/Dues/License Fee	5.5	0.0	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	10.0	4.9	0.2	0.0	7.5	0.0	7.5
546900	Advertising	0.5	0.5	0.0	0.0	0.4	0.0	0.4
547000	Legal Settlements	0.0	0.0	208.4	0.0	0.0	0.0	0.0
547700	Debt Service-Principal	0.0	0.0	1,158.6	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	0.0	0.0	6.2	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	0.0	0.0	1,206.7	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	1.4	26.7	0.0	2.0	0.0	2.0
547999	Request to Pay Prior Year	0.0	18.9	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	249.5	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	9.9	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	125.0	0.0	0.0	0.0	56.7	0.0	56.7
548400	Other Equipment	50.0	385.8	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	125.0	122.2	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	0.0	0.0	3.0	0.0	3.0
549600	Employee O/S Mileage & Fares	0.0	0.0	0.4	0.0	2.5	0.0	2.5
549700	Employee O/S Meals & Lodging	0.0	0.4	0.0	0.0	2.5	0.0	2.5
400	Other	8,336.4	7,229.6	6,433.8	0.0	6,514.7	0.0	6,514.7
TOTAL EXPENSE		20,369.5	19,939.3	21,763.1	17,608.8	22,216.3	0.0	22,216.3
810	Permanent	148.00	0.00	148.00	178.00	189.00	0.00	189.00
810	Permanent	148.00	0.00	148.00	178.00	189.00	0.00	189.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		148.00	0.00	148.00	178.00	189.00	0.00	189.00

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

**Revenue - Expenditure
Comparison**

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department

P608 - Facilities Management

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	22,216.3	0.0	0.0	0.0	22,216.3
Personal services and employee benefits	14,971.3	0.0	0.0	0.0	14,971.3
Contractual services	730.3	0.0	0.0	0.0	730.3
Other	6,514.7	0.0	0.0	0.0	6,514.7
USES Total:	22,216.3	0.0	0.0	0.0	22,216.3
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

E-FORMS

Facilities Management

BU PCode
35000 P608

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
00000	520300	Classified Perm Positions F/T	0.0	0.0	465.83	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	50.29	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	110.66	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	28.55	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	13.81	0.0	0.0	0.0	0.0	0.0	
17400	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	520100	Exempt Perm Positions P/T&F/T	224.6	300.0	478.14	220.0	0.0	0.0	0.0	220.0	
17400	520200	Term Positions	1,063.4	0.0	13.67	0.0	0.0	0.0	0.0	0.0	
17400	520300	Classified Perm Positions F/T	6,790.6	10,247.2	11,384.86	9,961.6	0.0	0.0	0.0	9,961.6	
17400	520400	Classified Perm Positions P/T	21.6	0.0	0.71	0.0	0.0	0.0	0.0	0.0	
17400	520600	Paid Unused Sick Leave	10.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	520700	Overtime & Other Premium Pay	11.8	0.0	0	125.0	0.0	0.0	0.0	125.0	
17400	520800	Annl & Comp Paid At Separation	22.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	521100	Group Insurance Premium	867.3	611.7	1,809.02	1,360.8	0.0	0.0	0.0	1,360.8	
17400	521200	Retirement Contributions	1,557.6	2,007.4	2,281.98	1,958.0	0.0	0.0	0.0	1,958.0	
17400	521300	F I C A	593.1	798.2	728.56	778.5	0.0	0.0	0.0	778.5	
17400	521400	Workers' Comp Assessment Fee	1.3	1.6	0	1.4	0.0	0.0	0.0	1.4	
17400	521410	GSD Work Comp Insur Premium	176.4	287.5	0	184.9	0.0	0.0	0.0	184.9	
17400	521500	Unemployment Comp Premium	0.0	0.0	0	12.0	0.0	0.0	0.0	12.0	
17400	521600	Employee Liability Ins Premium	140.8	136.7	0	165.6	0.0	0.0	0.0	165.6	
17400	521700	RHC Act Contributions	161.9	208.7	242.69	203.5	0.0	0.0	0.0	203.5	
17400	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	520100	Exempt Perm Positions P/T&F/T	6.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	520200	Term Positions	41.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	520300	Classified Perm Positions F/T	247.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	520400	Classified Perm Positions P/T	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	520700	Overtime & Other Premium Pay	0.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	521100	Group Insurance Premium	30.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	521200	Retirement Contributions	57.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	521300	F I C A	21.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
28700	521700	RHC Act Contributions	5.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
	200	Personal services and employee benef	12,055.2	14,599.0	17,608.78	14,971.3	0.0	0.0	0.0	14,971.3	
17400	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	

Facilities Management

BU PCode
35000 P608

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF			
17400	542100	Employee I/S Mileage & Fares	0.2	0.0	0	0.2	0.0	0.0	0.0	0.0	0.2	
17400	542200	Employee I/S Meals & Lodging	0.5	0.7	0	1.5	0.0	0.0	0.0	0.0	1.5	
17400	542500	Transp - Fuel & Oil	40.3	10.6	0	49.0	0.0	0.0	0.0	0.0	49.0	Increase in fuel costs to due to number of facilities visited and inspected
17400	542600	Transp - Parts & Supplies	20.5	0.5	0	22.1	0.0	0.0	0.0	0.0	22.1	vehicle part replacement
17400	542800	State Transp Pool Charges	89.7	164.2	0	309.3	0.0	0.0	0.0	0.0	309.3	
17400	543100	Maint - Grounds & Roadways	489.3	61.2	0	300.0	0.0	0.0	0.0	0.0	300.0	Repair and maintenance of roadways and parking lots for State Bldg.s
17400	543200	Maint - Furn, Fixt, Equipment	1,305.4	275.7	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	543300	Maint - Buildings & Structures	423.2	16.4	0	250.0	0.0	0.0	0.0	0.0	250.0	Building maintenance per mission of the Agency and division.
17400	543400	Maint - Property Insurance	79.2	1,898.1	0	2,071.0	0.0	0.0	0.0	0.0	2,071.0	
17400	543500	Maint - Supplies	247.7	48.4	0	300.0	0.0	0.0	0.0	0.0	300.0	Maintance Supplies for buildings and structures maint.
17400	543600	Maint - Laundry/Dry Cleaning	4.3	1.2	0	60.0	0.0	0.0	0.0	0.0	60.0	
17400	543700	Maintenance Services	13.6	8.3	0	15.0	0.0	0.0	0.0	0.0	15.0	
17400	543830	IT HW/SW Agreements	43.4	11.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	543900	Other Maintenance	2.1	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	544000	Supply Inventory IT	31.3	5.2	0	30.0	0.0	0.0	0.0	0.0	30.0	Replacement of IT equipment and software licenses costing less than \$5.0 per unit.
17400	544100	Supplies-Office Supplies	12.9	47.5	0	50.0	0.0	0.0	0.0	0.0	50.0	Office supplies for Business Ops staff and Program Mgrs.
17400	544200	Supplies-Medical,Lab,Personal	1.1	0.0	0	1.0	0.0	0.0	0.0	0.0	1.0	
17400	544400	Supplies-Field Supplies	104.7	7.6	0	100.0	0.0	0.0	0.0	0.0	100.0	Cost of supplies used outside the office setting by maintenance staff and project managers.
17400	544600	Supplies-Kitchen Supplies	4.9	0.2	0	0.2	0.0	0.0	0.0	0.0	0.2	
17400	544700	Supplies-Clothng,Unifrms,Linen	50.4	9.9	0	60.0	0.0	0.0	0.0	0.0	60.0	Replacement uniforms and safety boots mandated by the collective bargaining agreement.
17400	544800	Supplies-Education&Recreation	0.1	0.1	0	0.0	0.0	0.0	0.0	0.0	0.0	
17400	544900	Supplies-Inventory Exempt	91.3	17.1	0	100.0	0.0	0.0	0.0	0.0	100.0	
17400	545700	ISD Services	59.7	108.1	0	160.6	0.0	0.0	0.0	0.0	160.6	
17400	545710	DOIT HCM Assessment Fees	48.5	60.9	0	55.6	0.0	0.0	0.0	0.0	55.6	
17400	545900	Printing & Photo Services	4.9	2.0	0	10.0	0.0	0.0	0.0	0.0	10.0	Printing of building plans, business cards and annual reports
17400	546310	Utilities - Sewer/Garbage	282.3	65.9	0	210.0	0.0	0.0	0.0	0.0	210.0	

Facilities Management

State of New Mexico

BU PCode
35000 P608

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
17400	546320	Utilities - Electricity	1,979.4	417.4	0	1,500.0	0.0	0.0	0.0	1,500.0	
17400	546330	Utilities - Water	470.6	97.3	0	275.0	0.0	0.0	0.0	275.0	
17400	546340	Utilities - Natural Gas	362.5	70.2	0	225.0	0.0	0.0	0.0	225.0	
17400	546350	Utilities - Propane	0.3	39.1	0	2.0	0.0	0.0	0.0	2.0	
17400	546400	Rent Of Land & Buildings	0.0	0.4	0	0.0	0.0	0.0	0.0	0.0	
17400	546500	Rent Of Equipment	38.9	3.0	0	25.0	0.0	0.0	0.0	25.0	Equipment rentals for machinery not owned by FMD
17400	546600	Communications	5.9	0.8	0	0.0	0.0	0.0	0.0	0.0	
17400	546610	DOIT Telecommunications	126.9	208.4	0	257.6	0.0	0.0	0.0	257.6	
17400	546800	Employee Training & Education	4.9	0.2	0	7.5	0.0	0.0	0.0	7.5	Training and professional development
17400	546900	Advertising	0.5	0.0	0	0.4	0.0	0.0	0.0	0.4	
17400	547000	Legal Settlements	0.0	208.4	0	0.0	0.0	0.0	0.0	0.0	
17400	547700	Debt Service-Principal	0.0	1,158.6	0	0.0	0.0	0.0	0.0	0.0	
17400	547730	Lease Principal Payment	0.0	6.2	0	0.0	0.0	0.0	0.0	0.0	
17400	547800	Debt Service-Interest	0.0	1,206.7	0	0.0	0.0	0.0	0.0	0.0	
17400	547900	Miscellaneous Expense	1.4	26.7	0	2.0	0.0	0.0	0.0	2.0	
17400	547999	Request to Pay Prior Year	18.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	548110	Land - Improvements	249.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	548200	Furniture & Fixtures	9.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	548300	Information Tech Equipment	0.0	0.0	0	56.7	0.0	0.0	0.0	56.7	equipment purchase for FMD operations
17400	548400	Other Equipment	385.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	548800	Automotive & Aircraft	122.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	548900	Buildings & Structures	0.0	0.0	0	3.0	0.0	0.0	0.0	3.0	
17400	549600	Employee O/S Mileage & Fares	0.0	0.4	0	2.5	0.0	0.0	0.0	2.5	
17400	549700	Employee O/S Meals & Lodging	0.4	0.0	0	2.5	0.0	0.0	0.0	2.5	
28700	543400	Maint - Property Insurance	0.0	169.2	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	7,229.6	6,433.8	0	6,514.7	0.0	0.0	0.0	6,514.7	
TOTAL EXPENSE			19,284.7	21,032.8		21,486.0	0.0	0.0	0.0	21,486.0	

Facilities Management

BU PCode
35000 P608

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
17400	535200	Professional Services	1000	services to include but not limited to: Beautification State property, land appraisals, environmental monitoring & analysis service.	203.1	730.3	0.0	0.0	0.0	730.3	
17400	535300	Other Services	1000		387.7	0.0	0.0	0.0	0.0	0.0	
17400	535500	Attorney Services	1000		18.5	0.0	0.0	0.0	0.0	0.0	
17400	535600	IT Services	1000		45.3	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					654.5	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 @ 7/1/25

Agency Name: General Services Department
Program Name: FMD

Business Unit: 350
Program Code: P608

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2024	CHEVY SILVERADO			011345SG		Standard (S)	491	12	5,897.6			-	
2	2008	CHEVY COLORADO			000294SG		Standard (S)	293	12	3,518.6			-	
3	2010	CHEVY SILVERADO			002114SG		Standard (S)	293	12	3,518.6			-	
4	2014	FORD F150			004349SG		Standard (S)	293	12	3,518.6			-	
5	2015	FORD EXPLORER			004637SG		Standard (S)	293	12	3,518.6			-	
6	2016	CHEVY SILVERADO			005499SG		Standard (S)	293	12	3,518.6			-	
7	2019	RAM 1500			006972SG		Standard (S)	293	12	3,518.6			-	
8	2019	FORD F150			007265SG		Standard (S)	293	12	3,518.6			-	
9	2019	FORD F150			007266SG		Standard (S)	293	12	3,518.6			-	
10	2019	FORD F150			007268SG		Standard (S)	293	12	3,518.6			-	
11	2019	FORD F150			007269SG		Standard (S)	293	12	3,518.6			-	
12	2019	FORD F150			007271SG		Standard (S)	293	12	3,518.6			-	
13	2019	FORD VAN			007308SG		Standard (S)	293	12	3,518.6			-	
14	2019	FORD VAN			007309SG		Standard (S)	293	12	3,518.6			-	
15	2019	FORD F150			007311SG		Standard (S)	293	12	3,518.6			-	
16	2019	FORD F250			007313SG		Standard (S)	293	12	3,518.6			-	
17	2019	FORD F250			007314SG		Standard (S)	293	12	3,518.6			-	
18	2019	FORD F150			007315SG		Standard (S)	293	12	3,518.6			-	
19	2019	FORD F150			007612SG		Standard (S)	293	12	3,518.6			-	
20	2020	NISSAN LEAF			007740SG		Standard (S)	512	12	6,140.6			-	
21	2020	NISSAN LEAF			007742SG		Standard (S)	512	12	6,140.6			-	
22	2020	NISSAN LEAF			007744SG		Standard (S)	512	12	6,140.6			-	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: General Services Department
Program Name: FMD

Business Unit: 350
Program Code: P608

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
23	2020	NISSAN LEAF			007750SG		Standard (S) 512	12	6,140.6					
24	2020	FORD VAN			008402SG		Standard (S) 612	12	7,346.6					
25	2021	FORD F550			008429SG		Standard (S) 742	12	8,909.8					
26	2021	FORD F150			008630SG		Standard (S) 491	12	5,897.6					
27	2021	FORD F150			008637SG		Standard (S) 491	12	5,897.6					
28	2021	RAM RAM			008855SG		Standard (S) 491	12	5,897.6					
29	2021	NISSAN ALTIMA			009296SG		Standard (S) 512	12	6,140.6					
30	2021	NISSAN ALTIMA			009297SG		Standard (S) 512	12	6,140.6					
31	2021	NISSAN ALTIMA			009298SG		Standard (S) 512	12	6,140.6					
32	2022	RAM RAM			009433SG		Standard (S) 491	12	5,897.6					
33	2022	DODGE DURANGO			009631SG		Standard (S) 707	12	8,484.6					
34	2022	DODGE DURANGO			009632SG		Standard (S) 707	12	8,484.6					
35	2022	RAM RAM			009756SG		Standard (S) 491	12	5,897.6					
36	2024	CHEVY SILVERADO			010550SG		Standard (S) 491	12	5,897.6					
37	2024	FORD F150			010859SG		Standard (S) 491	12	5,897.6					
38	2024	FORD F150			010860SG		Standard (S) 491	12	5,897.6					
39	2024	FORD F150			010861SG		Standard (S) 491	12	5,897.6					
40	2024	FORD F150			010862SG		Standard (S) 491	12	5,897.6					
41	2024	FORD F150			010863SG		Standard (S) 491	12	5,897.6					
42	2024	FORD F150			010864SG		Standard (S) 491	12	5,897.6					
43	2024	FORD F150			010865SG		Standard (S) 491	12	5,897.6					
44	2024	FORD F150			010866SG		Standard (S) 491	12	5,897.6					
45	2024	FORD F150			010867SG		Standard (S) 491	12	5,897.6					
46	2024	FORD F150			010868SG		Standard (S) 491	12	5,897.6					

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: General Services Department _____
Program Name: FMD _____

Business Unit: 350
Program Code: P608

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$	
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F		
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate		
47	2024	FORD F150			010870SG		Standard (S)	491	12	5,897.6					
48	2024	FORD F150			010871SG		Standard (S)	491	12	5,897.6					
49	2024	FORD F150			010872SG		Standard (S)	491	12	5,897.6					
50	2024	FORD F150			010873SG		Standard (S)	491	12	5,897.6					
51	2024	FORD F150			010874SG		Standard (S)	491	12	5,897.6					
52	2024	FORD F150			010875SG		Standard (S)	491	12	5,897.6			-		
53	2024	FORD F150			010876SG		Standard (S)	491	12	5,897.6			-		
54	2024	FORD F150			010877SG		Standard (S)	491	12	5,897.6			-		
55	2024	FORD F150			010888SG		Standard (S)	491	12	5,897.6			-		
56	2024	CHEVY SILVERADO			010901SG		Standard (S)	491	12	5,897.6			-		
57	2001	CHEVY PICKUP			G45249		Standard (S)	293	12	3,518.6	-		-		
58	2006	FORD VAN			G64635		Standard (S)	293	12	3,518.6			-		
59	2008	FORD F250			G71457		Standard (S)	293	12	3,518.6			-		
								TOTAL LONG TERM:			TOTAL SHORT TERM:			-	

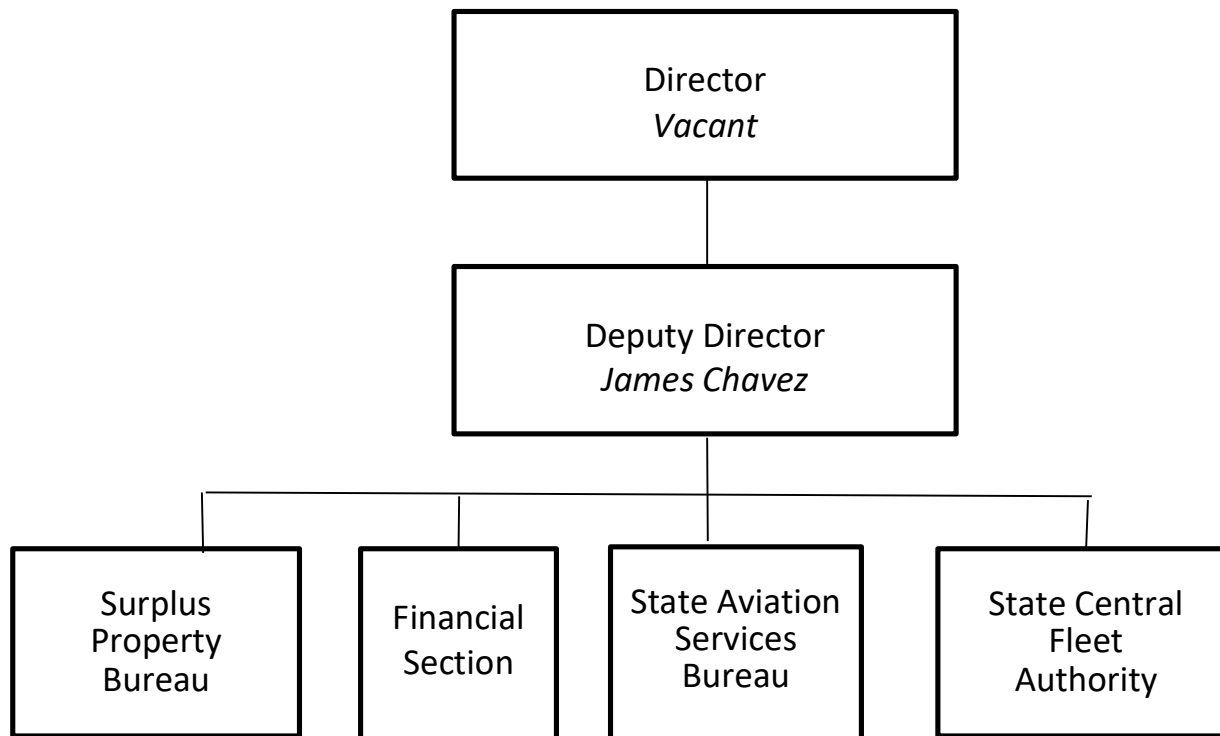
Operational(O) rate for FY27 will be

** 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

**FY27 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; 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. SASP also will move property and relocate offices. Pursuant to Chapter 13, Article 6 of the NMSA 1978, 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 two state owned aircraft. 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.

Primary Services Provided/Beneficiaries, Current Service Levels:

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 by 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 agency using 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 its Storefront operations by utilizing an on-line auction service that expands the buyer universe. The SASP services include relocating 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.

Major Issues and Accomplishments:

To enhance customer service and ensure appropriate vehicle utilization TSD will continue to manage the state fleet by creating a "right sizing" of agencies fleets 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 zero-emission fleet throughout the state which includes the expansion of charging stations throughout the state. SCFA continues to utilize the latest technological tools such as GPS and fleet management software to enhance its' operations which include an automated vehicle inspection process and automating the waiver process.

Special appropriations have allowed TSD to begin purchasing zero emission vehicles to replace older higher mileage vehicles. As a vehicle replacement program is established, the need to rely on capital outlay monies will decrease. SCFA refuses to compromise safety and is making every effort to ensure its' fleet vehicles are safe and cost effective in such a manner that our customer agencies may fulfill their missions.

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 new items. 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 by the State Forestry in fire suppression flights; Children's Medical Services; flights for New Mexico School for the Blind and Visually Impaired; US Senate delegation flights and various other agencies that rely on air services

BU PCode
35000 P609

Overview of Request:

Programmatic Changes:

Base Budget Justification: TSD's FY27 request has base budget increases reflected by increase in vehicle acquisition costs along with increases in vehicle and aircraft maintenance as our costs for parts and service continue to increase.

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
111 General Fund Transfers	957.0	957.0	981.5	0.0	1,541.5	0.0	1,541.5
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	10,513.9	10,958.6	12,517.6	0.0	14,594.7	0.0	14,594.7
150 Fund Balance	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	13,470.9	11,915.6	13,499.1	0.0	16,136.2	0.0	16,136.2
REVENUE	13,470.9	11,915.6	13,499.1	0.0	16,136.2	0.0	16,136.2
EXPENSE							
200 Personal services and employee benefits	2,920.0	2,848.4	3,050.7	3,635.2	3,854.5	0.0	3,854.5
300 Contractual services	212.8	76.3	119.5	0.0	332.5	0.0	332.5
400 Other	9,888.1	8,645.6	9,828.9	0.0	11,349.2	0.0	11,349.2
EXPENDITURES	13,020.9	11,570.3	12,999.1	3,635.22	15,536.2	0.0	15,536.2
500 Other financing uses	450.0	337.5	500.0	0.0	600.0	0.0	600.0
OTHER FINANCING USES	450.0	337.5	500.0	0	600.0	0.0	600.0
EXPENSE	13,470.9	11,907.8	13,499.1	3,635.22	16,136.2	0.0	16,136.2
FTE POSITIONS							
810 Permanent	34.00	0.00	32.00	32.00	33.00	0.00	33.00
FTEs	34.00	0.00	32.00	32.00	33.00	0.00	33.00
FTE POSITIONS	34.00	0.00	32.00	32.00	33.00	0.00	33.00

Transportation Services

State of New Mexico

BU PCode Department
35000 P609 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	957.0	957.0	981.5	0.0	1,541.5	0.0	1,541.5
111	General Fund Transfers	957.0	957.0	981.5	0.0	1,541.5	0.0	1,541.5
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
417802	Driving School Fees	0.0	124.7	0.0	0.0	165.4	0.0	165.4
422902	Other Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
424502	Use Of Property	9,802.3	9,631.8	11,849.1	0.0	13,276.7	0.0	13,276.7
424602	Sales	297.0	672.5	352.6	0.0	575.3	0.0	575.3
442503	EV Revenue	0.0	71.8	0.0	0.0	95.2	0.0	95.2
492406	Sale Of Equipment	224.7	120.3	100.0	0.0	102.4	0.0	102.4
492506	Sale Of Auto Property	189.9	310.4	215.9	0.0	345.8	0.0	345.8
496901	Miscellaneous Revenue	0.0	27.2	0.0	0.0	33.9	0.0	33.9
130	Other Revenues	10,513.9	10,958.6	12,517.6	0.0	14,594.7	0.0	14,594.7
328900	Unassigned FB - Gov	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		13,470.9	11,915.6	13,499.1	0.0	16,136.2	0.0	16,136.2
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	2.8	0.0	99.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,170.7	1,881.9	2,076.3	2,464.1	2,515.0	0.0	2,515.0
520600	Paid Unused Sick Leave	0.0	1.5	0.0	0.0	5.0	0.0	5.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	14.8	0.0	14.8
520800	Annl & Comp Paid At Separation	10.0	18.0	0.0	0.0	44.1	0.0	44.1
521100	Group Insurance Premium	164.7	214.1	245.1	373.9	336.6	0.0	336.6
521200	Retirement Contributions	262.2	363.2	370.1	487.7	483.9	0.0	483.9
521300	F I C A	111.0	137.4	147.2	157.2	192.4	0.0	192.4
521400	Workers' Comp Assessment Fee	0.3	0.2	0.3	0.0	0.3	0.0	0.3
521410	GSD Work Comp Insur Premium	0.4	0.4	0.7	0.0	0.4	0.0	0.4
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	2.6	0.0	2.6
521600	Employee Liability Ins Premium	171.8	188.9	172.5	0.0	209.1	0.0	209.1
521700	RHC Act Contributions	28.9	37.8	38.5	52.9	50.3	0.0	50.3
523200	COVID Related Time Worked	0.0	2.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	2,920.0	2,848.4	3,050.7	3,635.2	3,854.5	0.0	3,854.5
530000	Contracts	0.0	0.0	119.5	0.0	0.0	0.0	0.0

Transportation Services

State of New Mexico

BU PCode Department
35000 P609 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
535100	Medical Services	3.0	0.9	0.0	0.0	3.1	0.0	3.1
535200	Professional Services	98.0	1.8	0.0	0.0	72.0	0.0	72.0
535300	Other Services	5.0	43.3	0.0	0.0	75.0	0.0	75.0
535500	Attorney Services	7.8	2.0	0.0	0.0	0.0	0.0	0.0
535600	IT Services	99.0	28.2	0.0	0.0	182.4	0.0	182.4
300	Contractual services	212.8	76.3	119.5	0.0	332.5	0.0	332.5
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542000	Legislator PerDiem&M-DFARollup	0.0	1.2	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.8	0.1	0.0	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	25.8	17.0	13.4	0.0	31.7	0.0	31.7
542500	Transp - Fuel & Oil	744.1	285.7	388.9	0.0	459.5	0.0	459.5
542600	Transp - Parts & Supplies	1,935.0	1,812.0	1,998.3	0.0	2,060.0	0.0	2,060.0
542700	Transp - Transp Insurance	372.0	376.0	412.9	0.0	436.2	0.0	436.2
542800	State Transp Pool Charges	19.4	5.7	10.2	0.0	13.5	0.0	13.5
542900	Transp - Other Travel	3,500.0	3,382.1	4,023.6	0.0	5,075.6	0.0	5,075.6
543100	Maint - Grounds & Roadways	2.0	0.0	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	2.0	0.0	0.8	0.0	0.8	0.0	0.8
543300	Maint - Buildings & Structures	3.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	386.6	71.1	431.9	0.0	432.7	0.0	432.7
543500	Maint - Supplies	11.0	6.7	6.2	0.0	10.0	0.0	10.0
543600	Maint - Laundry/Dry Cleaning	0.2	0.0	0.0	0.0	1.0	0.0	1.0
543820	Maintenance IT	75.0	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	0.0	113.8	135.1	0.0	224.4	0.0	224.4
544000	Supply Inventory IT	38.0	19.6	26.0	0.0	29.7	0.0	29.7
544100	Supplies-Office Supplies	7.4	6.1	10.6	0.0	10.7	0.0	10.7
544200	Supplies-Medical, Lab, Personal	0.5	0.0	0.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	5.0	0.5	4.2	0.0	7.5	0.0	7.5
544500	Supplies-Food	0.0	0.0	0.2	0.0	0.0	0.0	0.0
544700	Supplies-Clothng, Unifrms, Linen	11.2	3.6	6.3	0.0	16.3	0.0	16.3
544800	Supplies-Education&Recreation	1.0	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	16.0	140.2	0.9	0.0	10.7	0.0	10.7
545700	ISD Services	23.4	18.9	25.5	0.0	37.9	0.0	37.9
545710	DOIT HCM Assessment Fees	12.0	11.2	11.2	0.0	12.0	0.0	12.0
545900	Printing & Photo Services	10.8	18.2	2.9	0.0	10.5	0.0	10.5

Transportation Services

State of New Mexico

BU PCode Department
35000 P609 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546100	Postage & Mail Services	1.5	0.0	0.6	0.0	1.0	0.0	1.0
546320	Utilities - Electricity	2.4	0.0	0.0	0.0	5.0	0.0	5.0
546340	Utilities - Natural Gas	2.5	0.0	0.0	0.0	5.0	0.0	5.0
546350	Utilities - Propane	0.5	0.0	0.0	0.0	0.0	0.0	0.0
546400	Rent Of Land & Buildings	65.6	72.0	112.5	0.0	112.5	0.0	112.5
546500	Rent Of Equipment	15.0	6.8	5.0	0.0	6.5	0.0	6.5
546600	Communications	5.0	0.0	1.1	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	41.9	39.3	46.5	0.0	57.4	0.0	57.4
546700	Subscriptions/Dues/License Fee	24.1	15.5	52.7	0.0	25.5	0.0	25.5
546800	Employee Training & Education	155.0	36.0	86.5	0.0	119.2	0.0	119.2
546900	Advertising	2.2	0.0	0.3	0.0	0.3	0.0	0.3
547105	Bank Fees/Services	0.0	0.5	1.3	0.0	1.3	0.0	1.3
547500	Purchases For Resale	50.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	7.5	0.3	3.7	0.0	4.5	0.0	4.5
547999	Request to Pay Prior Year	8.0	21.4	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	10.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	10.5	0.0	47.9	0.0	72.9	0.0	72.9
548800	Automotive & Aircraft	2,250.2	2,155.3	1,917.1	0.0	2,000.0	0.0	2,000.0
549600	Employee O/S Mileage & Fares	9.5	0.8	10.4	0.0	15.0	0.0	15.0
549700	Employee O/S Meals & Lodging	23.5	7.8	34.2	0.0	34.9	0.0	34.9
400	Other	9,888.1	8,645.6	9,828.9	0.0	11,349.2	0.0	11,349.2
555106	OFU - INTRA-Agency	450.0	337.5	500.0	0.0	600.0	0.0	600.0
500	Other financing uses	450.0	337.5	500.0	0.0	600.0	0.0	600.0
TOTAL EXPENSE		13,470.9	11,907.8	13,499.1	3,635.2	16,136.2	0.0	16,136.2
810	Permanent	34.00	0.00	32.00	32.00	33.00	0.00	33.00
810	Permanent	34.00	0.00	32.00	32.00	33.00	0.00	33.00
TOTAL FTE POSITIONS		34.00	0.00	32.00	32.00	33.00	0.00	33.00

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

**Revenue - Expenditure
Comparison**

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department

P609 - Transportation Services

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,541.5	14,594.7	0.0	0.0	16,136.2
Personal services and employee benefits	728.8	3,125.7	0.0	0.0	3,854.5
Contractual services	71.6	260.9	0.0	0.0	332.5
Other	741.1	10,608.1	0.0	0.0	11,349.2
Other financing uses	0.0	600.0	0.0	0.0	600
USES Total:	1,541.5	14,594.7	0.0	0.0	16,136.2
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

E-FORMS

Transportation Services

BU PCode
35000 P609

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request					Justification	
					GF	OSF	ISF/IAT	FF	Total		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	5.62	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	19.06	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.48	0.0	0.0	0.0	0.0	0.0	
17400	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	520300	Classified Perm Positions F/T	381.4	330.0	462.37	0.0	433.0	0.0	0.0	433.0	
36000	520700	Overtime & Other Premium Pay	0.0	0.0	0	0.0	7.9	0.0	0.0	7.9	
36000	521100	Group Insurance Premium	32.4	30.2	82.45	0.0	57.3	0.0	0.0	57.3	
36000	521200	Retirement Contributions	73.7	58.5	87.95	0.0	83.3	0.0	0.0	83.3	
36000	521300	F I C A	28.1	23.3	28.34	0.0	33.1	0.0	0.0	33.1	
36000	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	521700	RHC Act Contributions	7.7	6.1	9.14	0.0	8.7	0.0	0.0	8.7	
36000	523200	COVID Related Time Worked	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	520300	Classified Perm Positions F/T	1,210.1	1,289.6	1,588.06	0.0	1,566.9	0.0	0.0	1,566.9	
36500	520600	Paid Unused Sick Leave	1.5	0.0	0	0.0	5.0	0.0	0.0	5.0	
36500	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.5	0.0	0.0	0.5	
36500	520800	Annl & Comp Paid At Separation	18.0	0.0	0	0.0	44.1	0.0	0.0	44.1	
36500	521100	Group Insurance Premium	147.0	175.9	227.3	0.0	220.8	0.0	0.0	220.8	
36500	521200	Retirement Contributions	233.1	234.8	302.05	0.0	301.5	0.0	0.0	301.5	
36500	521300	F I C A	88.6	93.4	97.34	0.0	119.9	0.0	0.0	119.9	
36500	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.0	0.3	0.0	0.0	0.3	
36500	521410	GSD Work Comp Insur Premium	0.4	0.7	0	0.0	0.4	0.0	0.0	0.4	
36500	521500	Unemployment Comp Premium	0.0	0.0	0	0.0	2.6	0.0	0.0	2.6	
36500	521600	Employee Liability Ins Premium	171.8	172.5	0	0.0	209.1	0.0	0.0	209.1	
36500	521700	RHC Act Contributions	24.2	24.4	32.59	0.0	31.3	0.0	0.0	31.3	
41700	520100	Exempt Perm Positions P/T&F/T	2.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	520300	Classified Perm Positions F/T	290.4	456.7	413.64	515.1	0.0	0.0	0.0	515.1	
41700	520700	Overtime & Other Premium Pay	0.0	0.0	0	6.4	0.0	0.0	0.0	6.4	
41700	521100	Group Insurance Premium	34.6	39.0	58.5	58.5	0.0	0.0	0.0	58.5	
41700	521200	Retirement Contributions	56.4	76.8	78.68	99.1	0.0	0.0	0.0	99.1	
41700	521300	F I C A	20.6	30.5	25.35	39.4	0.0	0.0	0.0	39.4	

Transportation Services

State of New Mexico

BU PCode
35000 P609

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
41700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	521600	Employee Liability Ins Premium	17.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	521700	RHC Act Contributions	5.9	8.0	8.71	10.3	0.0	0.0	0.0	10.3	
	200	Personal services and employee benef	2,848.4	3,050.7	3,635.22	728.8	3,125.7	0.0	0.0	3,854.5	
36000	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	542200	Employee I/S Meals & Lodging	0.9	1.7	0	0.0	1.7	0.0	0.0		1.7 Instate travel is required to screen, acquire and pick up state and federal property as well as to conduct compliance checks on donees who have acquired property per GSA rule. Travel within the state is also necessary to promote the program
36000	542500	Transp - Fuel & Oil	0.0	16.6	0	0.0	20.0	0.0	0.0		20.0 The SASP has a fleet of 2 semi truck-tractors 2 pick up trucks and 1 suv and 1 sedan that are used for picking up and screening property in state and nationwide
36000	542600	Transp - Parts & Supplies	8.1	52.7	0	0.0	20.0	0.0	0.0		20.0 This is for required maintenance for SASP fleet vehicles, two forklifts and four trailers this line item is also necessary for maintenance and repair of misc property brought in for redistribution
36000	542800	State Transp Pool Charges	2.9	5.2	0	0.0	7.0	0.0	0.0		7.0
36000	543200	Maint - Furn, Fixt, Equipment	0.0	0.8	0	0.0	0.8	0.0	0.0		0.8 Cover costs associated with warehouse
36000	543830	IT HW/SW Agreements	27.3	40.8	0	0.0	42.0	0.0	0.0		42.0
36000	544000	Supply Inventory IT	0.1	0.3	0	0.0	4.0	0.0	0.0		4.0 Miscellaneous information technology items ranging from printers to toner cartridges, computers, USB ports and any other needed peripherals.
36000	544100	Supplies-Office Supplies	1.1	1.4	0	0.0	1.5	0.0	0.0		1.5 Standard office supplies, including register tape, cash receipts, office forms, receipt book, stationary, paper, other items deemed necessary for the SASP to function on a day to day basis.
36000	544400	Supplies-Field Supplies	0.3	4.2	0	0.0	4.0	0.0	0.0		4.0 Replacing of tie downs straps, chains, fire extinguishers, emergency signage and other equipment deemed necessary.
36000	544700	Supplies-Clothng,Uniforms,Linen	1.2	4.7	0	0.0	4.5	0.0	0.0		4.5 Purchase of work boots and uniforms for (6) FTE x \$750.00 each
36000	545700	ISD Services	2.0	0.0	0	0.0	4.0	0.0	0.0		4.0
36000	545710	DOIT HCM Assessment Fees	2.3	1.1	0	0.0	2.5	0.0	0.0		2.5
36000	545900	Printing & Photo Services	0.1	0.2	0	0.0	0.5	0.0	0.0		0.5 To purchase business cards and brochures and catalogs to promote the SASP operations

Transportation Services

State of New Mexico

BU PCode
35000 P609

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
36000	546500	Rent Of Equipment	1.2	2.0	0	0.0	2.0	0.0	0.0	2.0 To cover bank charges for the credit card machine used for SASP business transactions
36000	546610	DOIT Telecommunications	6.1	11.8	0	0.0	8.9	0.0	0.0	8.9
36000	546700	Subscriptions/Dues/License Fee	1.0	3.4	0	0.0	2.0	0.0	0.0	2.0 the SASP belongs to a National Association to which we pay dues
36000	546800	Employee Training & Education	0.1	1.8	0	0.0	2.0	0.0	0.0	2.0 to send SASP staff to GSA approved training for compliance and eligibility
36000	547105	Bank Fees/Services	0.5	1.3	0	0.0	1.3	0.0	0.0	1.3 bank fees associated with our credit card
36000	547900	Miscellaneous Expense	0.0	3.4	0	0.0	3.0	0.0	0.0	3.0 Misc charges from the Wright Express fuel bill to cover overnight fees, non-fuel charges such as care washes, wiper blades, motor oil. Etc.
36000	548800	Automotive & Aircraft	26.8	0.0	0	0.0	0.0	0.0	0.0	0.0
36000	549600	Employee O/S Mileage & Fares	0.2	2.8	0	0.0	2.5	0.0	0.0	2.5 travel expense to NASASP national meetings; GSA trainings; and property pick ups
36000	549700	Employee O/S Meals & Lodging	3.4	10.3	0	0.0	10.0	0.0	0.0	10.0 Per Diem costs for trips out of State to pick up property allocated to the SASP, conferences and trainings
36500	542000	Legislator PerDiem&M-DFARollup	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0
36500	542100	Employee I/S Mileage & Fares	0.1	0.0	0	0.0	1.5	0.0	0.0	1.5 Travel for SMP staff to conduct various agency functions including delivery of Quarterly Defensive Driving classes;10 statewide vehicles inspections with 3-2 person teams, and travel that is necessary to carry out division functions such as reducing greenhouse emission levels attributed to vehicles, state operator requirements and vehicle standards, and meeting with various cities, counties and public entities regarding fleet operations.
36500	542200	Employee I/S Meals & Lodging	16.2	7.4	0	0.0	20.0	0.0	0.0	20.0 Per diem to cover staffs in-state traveling expenses experienced in conducting state-wide quarterly Defensive Driving classes, retrieving inoperable vehicles and 10 state-wide vehicle inspections with 3-2 person teams and travel that is necessary to carry out division functions such as reducing greenhouse emission levels attributed to vehicles, state operator requirements and vehicle standards, and meeting with various cities, counties and public entities regarding fleet operations.

Transportation Services

State of New Mexico

BU PCode
35000 P609

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
36500	542500	Transp - Fuel & Oil	114.1	153.1	0	0.0	160.0	0.0	0.0	160.0	Gas and oil for TSD owned Santa Fe & Albuquerque short term leased vehicles and all other vehicles not assigned to a annual lease agreement to include Santa Fe's Quick Ride vehicles. Price fluctuations are driven by market and economy. Increase will be a result of removing more Long Term rental vehicles from the fleet resulting in an increase to short term usage.
36500	542600	Transp - Parts & Supplies	1,654.0	1,761.3	0	0.0	1,800.0	0.0	0.0	1,800.0	Maintenance and Parts costs to pay for all TSD controlled vehicle repairs. Approximately 2000 vehicles
36500	542700	Transp - Transp Insurance	376.0	412.9	0	0.0	429.2	0.0	0.0	429.2	
36500	542900	Transp - Other Travel	3,382.1	4,016.9	0	0.0	5,075.6	0.0	0.0	5,075.6	3rd party leased vehicles 42- 2024 Nissan Altima's @\$410.72/70 Nissan Rogue @ 479.93/4 2024 Nissan Armada's @ \$902.53/56 Toyota Sienna @ \$610.80/609 Honda Accord @ 472.40/40 - Toyota RAV4 @ 490.62/37 Ford Explorer @ 729.39
36500	543400	Maint - Property Insurance	0.0	409.5	0	0.0	290.6	0.0	0.0	290.6	
36500	543500	Maint - Supplies	4.9	2.8	0	0.0	5.0	0.0	0.0	5.0	Supplies needed for the up keep of the maintenance shop that are not available from FMD. Supplies include but are not limited to: cleaning towels, sweeping compounds, yard lights, fence mending materials and welding supplies.
36500	543830	IT HW/SW Agreements	86.5	94.3	0	0.0	182.4	0.0	0.0	182.4	Yearly fee & Maintenance cost for AssetWorks software program
36500	544000	Supply Inventory IT	19.6	25.7	0	0.0	25.7	0.0	0.0	25.7	Miscellaneous information technology items ranging from printers to toner cartridges, computer supplies and software upgrades for vtech diagnostic machine and maintenance shop USB ports and any other needed peripherals.
36500	544100	Supplies-Office Supplies	3.5	3.6	0	0.0	3.6	0.0	0.0	3.6	Standard office supplies, including office forms, receipt book, stationary and paper for both Albuquerque and Santa Fe operations for 22 FTE
36500	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	1.0	0.0	0.0	1.0	Medical supplies for the First Aide Kits located at TSD building/Motor Pool Shop and Short Term Dispatch offices
36500	544400	Supplies-Field Supplies	0.2	0.0	0	0.0	2.5	0.0	0.0	2.5	For the acquisition of additional vehicle fleet requirements such as; Vehicle floor mats, car shades, ice scrapers, tool boxes, winches and snow plows.
36500	544500	Supplies-Food	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	

Transportation Services

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BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
36500	544700	Supplies-Clothing,Uniforms,Linen	2.0	1.6	0	0.0	6.8	0.0	0.0	6.8	Winter and summer uniforms for 7 maintenance staff (mechanics) @ 750 each//clothing for vehicle inspections for 15 non-maintenance mechanic staff @ \$1500 total.
36500	544900	Supplies-Inventory Exempt	139.0	0.9	0	0.0	10.7	0.0	0.0	10.7	Heavy Duty Trans Foot Press, Trans Jack Adapter, Trans work bench, Parts washer for Motor Pool Shop
36500	545700	ISD Services	15.5	22.5	0	0.0	30.9	0.0	0.0	30.9	
36500	545710	DOIT HCM Assessment Fees	7.2	7.5	0	0.0	7.7	0.0	0.0	7.7	
36500	545900	Printing & Photo Services	17.9	2.7	0	0.0	10.0	0.0	0.0	10.0	Decals for vehicles "State Seals, 1800, Dept name, DWI and GPS" and business cards for staff
36500	546500	Rent Of Equipment	5.6	3.0	0	0.0	4.5	0.0	0.0	4.5	\$377.09 for 12 months
36500	546600	Communications	0.0	1.1	0	0.0	5.0	0.0	0.0	5.0	Verizon Wireless Phones paid to Department of Information Tech. - Smartphone's and computer wireless cards for TSD Director, TSD Deputy Director, SMP Bureau Chief and SMP Maintenance Shop Supervisor
36500	546610	DOIT Telecommunications	30.2	30.1	0	0.0	44.1	0.0	0.0	44.1	
36500	546700	Subscriptions/Dues/License Fee	1.8	3.5	0	0.0	3.5	0.0	0.0	3.5	Motor Pool Subscriptions and dues for National Conference of State Fleet Administrators (NCSFA), Association Seminar Dues, Personal Law Updates, Mitchell 1 diagnostic subscription, Misc Dues, Abq Journal Subscription and Santa Fe New Mexican Subscription
36500	546800	Employee Training & Education	28.0	54.2	0	0.0	54.2	0.0	0.0	54.2	Defensive Driving Teaching Material & Licenses, Electric Vehicle Certifications and Training
36500	547900	Miscellaneous Expense	0.3	0.1	0	0.0	1.0	0.0	0.0	1.0	Purchase of bottled water for Santa Fe and Albuquerque offices and misc charges from the Wright Express fuel bill to cover overnight fees, non-fuel charges such as car washes, wiper blades, a bottle of oil etc.
36500	547999	Request to Pay Prior Year	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	548800	Automotive & Aircraft	2,128.5	1,917.1	0	0.0	2,000.0	0.0	0.0	2,000.0	Use of replacement monies to begin the process purchasing replacement vehicles for state agencies. Current fleet has high mileage and is aging
36500	549600	Employee O/S Mileage & Fares	0.6	3.0	0	0.0	3.0	0.0	0.0	3.0	Out of state travel for Fleet related meetings, conferences and management training; National Conference of State Fleet Administrators (NCSFA), Asset Works Training

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State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
36500	549700	Employee O/S Meals & Lodging	1.0	5.9	0	0.0	5.9	0.0	0.0	5.9 Out of state travel for Fleet related meetings, conferences and management training; National Conference of State Fleet Administrators (NCSFA), Rocky Mountain Chapter of North American Fleet Association in Denver, CO
41700	542200	Employee I/S Meals & Lodging	0.0	4.3	0	10.0	0.0	0.0	0.0	10.0 Overnight travel for CMS Doctors, Overnight travel for training, Overnight travel for picking up aircraft
41700	542500	Transp - Fuel & Oil	171.7	219.2	0	0.0	279.5	0.0	0.0	279.5 400hrs Flight Time @ \$6.50 gallon KA90 burns at 95 g/hour and KA260 burns at 120g/hr
41700	542600	Transp - Parts & Supplies	150.0	184.3	0	240.0	0.0	0.0	0.0	240.0 Phase Inspections, Calendar items, Hourly items,batteries,tires,brakes, bulbs, oil, hoses,o-rings,starter generators,filters,instruments
41700	542700	Transp - Transp Insurance	0.0	0.0	0	7.0	0.0	0.0	0.0	7.0
41700	542800	State Transp Pool Charges	2.8	5.0	0	6.5	0.0	0.0	0.0	6.5 SCFA expenses for truck and cars
41700	542900	Transp - Other Travel	0.0	6.7	0	0.0	0.0	0.0	0.0	0.0
41700	543400	Maint - Property Insurance	71.1	22.4	0	142.1	0.0	0.0	0.0	142.1 FY25 billing doubled for 2 aircraft
41700	543500	Maint - Supplies	1.8	3.4	0	5.0	0.0	0.0	0.0	5.0 Nitrogen, Oxygen, Acetylene tanks, hoses, regulators, fittings, hand tools,wrenches, A/C gauges
41700	543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0 Rags and carpets at offices/hangars
41700	544100	Supplies-Office Supplies	1.5	5.6	0	5.6	0.0	0.0	0.0	5.6 Printer,Paper,Ink,Batteries,Paper shredder
41700	544400	Supplies-Field Supplies	0.0	0.0	0	1.0	0.0	0.0	0.0	1.0 hand tools and materials to fix aircraft
41700	544700	Supplies-Clothing,Uniforms,Linen	0.4	0.0	0	5.0	0.0	0.0	0.0	5.0 Rags and Carpets
41700	544900	Supplies-Inventory Exempt	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0
41700	545700	ISD Services	1.5	3.0	0	3.0	0.0	0.0	0.0	3.0
41700	545710	DOIT HCM Assessment Fees	1.6	2.6	0	1.8	0.0	0.0	0.0	1.8
41700	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0
41700	546100	Postage & Mail Services	0.0	0.6	0	1.0	0.0	0.0	0.0	1.0 Shipping of parts to vendors
41700	546320	Utilities - Electricity	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0 Hangar utility costs
41700	546340	Utilities - Natural Gas	0.0	0.0	0	5.0	0.0	0.0	0.0	5.0 Hangar utility costs
41700	546400	Rent Of Land & Buildings	72.0	112.5	0	112.5	0.0	0.0	0.0	112.5 Office and hanger fees paid to Signature FBO
41700	546610	DOIT Telecommunications	3.0	4.6	0	4.4	0.0	0.0	0.0	4.4
41700	546700	Subscriptions/Dues/License Fee	12.8	45.8	0	20.0	0.0	0.0	0.0	20.0 Jeppsen, Foreflight, Rockwell Collins Fusion, Veyon, Flt Plan, XM Weather, ADSB Weather, Garmin, US Customs Decals,

Transportation Services

State of New Mexico

BU PCode
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E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
41700	546800	Employee Training & Education	7.9	30.5	0	63.0	0.0	0.0	0.0	63.0 King Air Academy, Flight Safety, Sim Com
41700	546900	Advertising	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3 Marketing Materials
41700	547900	Miscellaneous Expense	0.0	0.2	0	0.5	0.0	0.0	0.0	0.5 Aircraft incedentals
41700	547999	Request to Pay Prior Year	17.5	0.0	0	0.0	0.0	0.0	0.0	0.0
41700	548400	Other Equipment	0.0	47.9	0	72.9	0.0	0.0	0.0	72.9 GPU (Ground Power Unit) Aircraft Jacks, large air compressor and hoses
41700	549600	Employee O/S Mileage & Fares	0.0	4.6	0	9.5	0.0	0.0	0.0	9.5 Associated costs with taking aircraft to repair facility and any out of state flights and trainings
41700	549700	Employee O/S Meals & Lodging	3.4	18.0	0	19.0	0.0	0.0	0.0	19.0 Associated costs with taking aircraft to repair facility and any out of state flights and trainings
	400	Other	8,645.6	9,828.9	0	741.1	10,608.1	0.0	0.0	11,349.2
36000	555106	OFU - INTRA-Agency	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
36500	555106	OFU - INTRA-Agency	337.5	500.0	0	0.0	0.0	0.0	0.0	0.0
	500	Other financing uses	337.5	500.0	0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE			11,831.5	13,379.6		1,469.9	13,733.8	0.0	0.0	15,203.7

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
36000	535100	Medical Services	1000	Safety testing employees	0.2	0.0	0.5	0.0	0.0	0.5	
36000	535300	Other Services	1000	contract services cargo	31.5	0.0	75.0	0.0	0.0	75.0	
36500	535100	Medical Services	1000	Safety testing employees	0.4	0.0	1.0	0.0	0.0	1.0	
36500	535200	Professional Services	1000	Charge point	1.8	0.0	2.0	0.0	0.0	2.0	
36500	535300	Other Services	1000		11.8	0.0	0.0	0.0	0.0	0.0	
36500	535500	Attorney Services	1000		2.0	0.0	0.0	0.0	0.0	0.0	
36500	535600	IT Services	1000	Yearly fee & Maintenance cost for AssetWorks software program	28.2	0.0	182.4	0.0	0.0	182.4	
41700	535100	Medical Services	1000	Mandatory flight physical per FAA	0.3	1.6	0.0	0.0	0.0	1.6	
41700	535200	Professional Services	1001	Contract pilots	0.0	70.0	0.0	0.0	0.0	70.0	
TOTAL EXPENSE					76.3	71.6	260.9	0.0	0.0	332.5	

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agency Name: General Services Department _____
Program Name: TSD _____

Business Unit: 350
Program Code: P608

Item No.	LONG TERM LEASES ONLY						Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25		A	B	A x B = C	D	E	D x E = F	
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate	
1	2014	Ford F-150			004338SG		Standard (S)	293	12	3,518.6			-	
2	2005	Ford Focus			G59087		Standard (S)	293	12	3,518.6			-	
3										-			-	
4										-			-	
5										-			-	
6										-			-	
7										-			-	
8										-			-	
9										-			-	
10										-			-	
11										-			-	
12										-			-	
13										-			-	
14										-			-	
15										-			-	
16										-			-	
17										-			-	
18										-			-	
19										-			-	
								TOTAL LONG TERM:		7,037.3	TOTAL SHORT TERM:		-	

Operational(O) rate for FY27 will be

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

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

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

P-1

PROGRAM

NARRATIVE

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:

In FY25, RMD began its contract with a third-party administrator for the Worker's Compensation Bureau. The impact to the fund includes the reduction in the number of contracts that RMD will need to extend annually. The Third-Party Administrator (TPA) contract combines all services into one contract to include bill mapping, case management, claims search, and investigations. RMD also contracted with a pharmaceutical benefits manager for Workers' Compensation claims. 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, Medical Malpractice claims, litigated claims and final settlement payments for both owed and doubtful and disputed claims. The Public Liability fund continued to experience large civil rights settlements in FY25 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. At the end of calendar year 2024 the State of New Mexico's public liability fund was 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. The impact of the Civil Rights Act will continue to affect the frequency and severity of claims, creating a litigation friendly environment.

Overview of Request:

The FY27 budget request for P799 increased by 15.1% from the FY26 operating budget for all categories.

Programmatic Changes:

Base Budget Justification:

The property insurance rates for policy year FY25 were reduced by \$1.7 million. RMD joined the APIP multi-state property program. 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 FY26 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

Risk Management Funds

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P799 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
REVENUE							
130 Other Revenues	110,968.7	95,294.0	128,093.8	0.0	166,684.0	0.0	166,684.0
150 Fund Balance	0.0	0.0	16,730.4	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	110,968.7	95,294.0	144,824.2	0.0	166,684.0	0.0	166,684.0
REVENUE	110,968.7	95,294.0	144,824.2	0.0	166,684.0	0.0	166,684.0
EXPENSE							
300 Contractual services	30,915.9	31,633.6	46,085.4	0.0	32,684.0	0.0	32,684.0
400 Other	69,336.1	73,780.6	88,000.0	0.0	120,000.0	0.0	120,000.0
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	100,252.0	105,414.2	134,085.4	0	152,684.0	0.0	152,684.0
500 Other financing uses	10,716.7	8,037.5	10,738.8	0.0	14,000.0	0.0	14,000.0
OTHER FINANCING USES	10,716.7	8,037.5	10,738.8	0	14,000.0	0.0	14,000.0
EXPENSE	110,968.7	113,451.7	144,824.2	0	166,684.0	0.0	166,684.0

Risk Management Funds

State of New Mexico

BU PCode Department
35000 P799 000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
441201	Interest On Investments	0.0	3,272.3	0.0	0.0	0.0	0.0	0.0
472302	Insurance Assessments	110,968.7	90,596.6	128,093.8	0.0	166,684.0	0.0	166,684.0
492505	Sale Of Auto Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	1,425.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	110,968.7	95,294.0	128,093.8	0.0	166,684.0	0.0	166,684.0
325900	Restricted FB - Gov	0.0	0.0	16,730.4	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	0.0	16,730.4	0.0	0.0	0.0	0.0
TOTAL REVENUE		110,968.7	95,294.0	144,824.2	0.0	166,684.0	0.0	166,684.0
535200	Professional Services	16,312.3	15,610.3	230.0	0.0	32,684.0	0.0	32,684.0
535300	Other Services	75.0	0.0	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	13,728.2	16,023.3	36,905.4	0.0	0.0	0.0	0.0
535600	IT Services	800.4	0.0	8,950.0	0.0	0.0	0.0	0.0
300	Contractual services	30,915.9	31,633.6	46,085.4	0.0	32,684.0	0.0	32,684.0
546800	Employee Training & Education	0.0	0.3	0.0	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	3,293.9	0.0	0.0	4,500.0	0.0	4,500.0
547350	Claims and Benefits Expenses	69,336.1	70,285.8	88,000.0	0.0	115,500.0	0.0	115,500.0
547900	Miscellaneous Expense	0.0	9.8	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	190.9	0.0	0.0	0.0	0.0	0.0
400	Other	69,336.1	73,780.6	88,000.0	0.0	120,000.0	0.0	120,000.0
555106	OFU - INTRA-Agency	10,716.7	8,037.5	10,738.8	0.0	14,000.0	0.0	14,000.0
500	Other financing uses	10,716.7	8,037.5	10,738.8	0.0	14,000.0	0.0	14,000.0
7054	Public liability	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
7056	Surety bond	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
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment compen	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment com	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

Risk Management Funds

BU PCode Department
35000 P799 000000

State of New Mexico

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request ----- Base	Expansion	Total
TOTAL EXPENSE	110,968.7	113,451.7	144,824.2	0.0	166,684.0	0.0	166,684.0

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

**Revenue - Expenditure
Comparison**

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	166,684.0	0.0	0.0	166,684.0
Contractual services	0.0	32,684.0	0.0	0.0	32,684
Other	0.0	120,000.0	0.0	0.0	120,000
Other financing uses	0.0	14,000.0	0.0	0.0	14,000
Public liability	0.0	0.0	0.0	0.0	0
USES Total:	0.0	166,684.0	0.0	0.0	166,684.0
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

E-FORMS

Risk Management Funds

BU PCode
35000 P799

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
35300	547350	Claims and Benefits Expenses	5,171.1	8,000.0	0	0.0	8,000.0	0.0	0.0	8,000.0	
35300	547900	Miscellaneous Expense	1.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
35400	547350	Claims and Benefits Expenses	1,040.1	1,000.0	0	0.0	1,500.0	0.0	0.0	1,500.0	
35400	547900	Miscellaneous Expense	7.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
35600	547350	Claims and Benefits Expenses	10,706.9	7,000.0	0	0.0	8,000.0	0.0	0.0	8,000.0	
35700	546800	Employee Training & Education	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
35700	547000	Legal Settlements	3,293.9	0.0	0	0.0	4,500.0	0.0	0.0	4,500.0	
35700	547350	Claims and Benefits Expenses	38,759.7	72,000.0	0	0.0	81,000.0	0.0	0.0	81,000.0	
35700	547999	Request to Pay Prior Year	155.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
35900	547350	Claims and Benefits Expenses	14,608.0	0.0	0	0.0	17,000.0	0.0	0.0	17,000.0	
35900	547999	Request to Pay Prior Year	35.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	73,780.6	88,000.0	0	0.0	120,000.0	0.0	0.0	120,000.0	
35300	555106	OFU - INTRA-Agency	0.0	1,000.0	0	0.0	0.0	0.0	0.0	0.0	
35400	555106	OFU - INTRA-Agency	0.0	1,000.0	0	0.0	0.0	0.0	0.0	0.0	
35600	555106	OFU - INTRA-Agency	1,585.2	338.6	0	0.0	0.0	0.0	0.0	0.0	
35700	555106	OFU - INTRA-Agency	2,950.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
35900	555106	OFU - INTRA-Agency	3,502.2	8,400.2	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	8,037.5	10,738.8	0	0.0	0.0	0.0	0.0	0.0	
35700	7054	Public liability	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	
35800	7056	Surety bond	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	
35600	7058	Public property reserve	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	
35400	7060	Local public body unemployment compen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7060	Local public body unemployment com	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35900	7062	Workers' compensation retention	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	
35300	7064	State unemployment compensation	0.0	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	0.0	
TOTAL EXPENSE			81,818.1	98,738.8		0.0	120,000.0	0.0	0.0	120,000.0	

Risk Management Funds

BU PCode
35000 P799

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

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
35300	535200	Professional Services	1000	Unemployment comp services and monitoring unemployment comp. claims	61.5	0.0	100.0	0.0	0.0	100.0	
35400	535200	Professional Services	1000	Unemployment comp services and monitoring unemployment comp. claims	51.0	0.0	90.0	0.0	0.0	90.0	
35600	535200	Professional Services	1000	property ins. contract	8,719.7	0.0	7,950.0	0.0	0.0	7,950.0	
35700	535200	Professional Services	1000	Services to include but not limited to: legal services, risk rate development, and broker services.	4,590.6	0.0	22,000.0	0.0	0.0	22,000.0	
35700	535500	Attorney Services	1000		16,023.3	0.0	0.0	0.0	0.0	0.0	
35800	535200	Professional Services	1000		39.8	0.0	44.0	0.0	0.0	44.0	
35900	535200	Professional Services	1000	Claims vision and third party admin for claims.	2,147.8	0.0	2,500.0	0.0	0.0	2,500.0	
TOTAL EXPENSE					31,633.6	0.0	32,684.0	0.0	0.0	32,684.0	

General Services Department

SPECIAL APPROPRIATIONS

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 35000
Agency: General Services Department
Program:
Analyst: James Chavez
Phone: 505-660-5562

Request Type: Special (FY 27)

Rank: 2

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
General Fund Transfers	12,500.0	Other	12,500.0
Total Sources	12,500.0	Total Uses	12,500.0
Full Time Equivalents (FTE)			
Type	Amount of FTE	Request is related to a recurring expense	No
	0.00	Request is related to a capital request	No
Total FTE	0.00	Request is related to proposed legislation	No

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

To purchase vehicles for the motor pool fleet.

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.

As Transportation Services Division (TSD) begins its transition to Zero Emission vehicles, older higher mileage vehicles will be replaced with vehicles (where a charging infrastructure exists) that will reduce the state's overall carbon footprint. These vehicles will either be a zero-emission vehicle (Battery Electric Vehicle/Plug in Hybrid Electric Vehicle) or a ICE/Electric Hybrid vehicle. This request will allow GSD/TSD the ability to purchase these vehicles. TSD leases approx. 2000 vehicles to over 50 different agencies.

Request: How the dollars will be spent.

Monies will be spent acquiring vehicles for fleet operations. Every effort will be made to acquire low emission vehicles, however in certain operations this may not be the case driven by user requirements and infrastructure availability

Request: Explain why request is nonrecurring need.

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

Failure to fund this request will result in continuing to throw repair and maintenance dollars at older higher mileage vehicles which could result in interruption of state services to the taxpayers.

Performance: How will agency performance be affected.

Vehicles are viewed as a tool that state government uses to deliver services to the taxpayers/citizens of the state. Safety is never compromised which means that the fleet must be in good and safe conditions in order for the various agencies to carry out their mission and objectives. This can only be accomplished with having an efficient operating fleet.

Performance: How will agency performance will be improved.

Having a newer fleet reduces overall maintenance and operational expenses and increases the efficiency of operations by reducing down times. TSD performance measure compares cost of ownership by Motor Pool against AAA.

Brief description of problem agency is addressing.

TSD's current fleet has 24% of its vehicle fleet that has over 100,000 miles.

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

BU: 35000
Agency: General Services Department
Program:
Analyst: Anna Silva
Phone: 505-827-2141

Request Type: GRO requests

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
Other Transfers	8,950.2	Other	4,795.6
Total Sources	8,950.2	Personal Services & Employee Be	4,154.6
Full Time Equivalents (FTE)		Total Uses	8,950.2
Type	Amount of FTE	Request is related to a recurring expense	Yes
Permanent	40.00	Request is related to a capital request	No
Total FTE	40.00	Request is related to proposed legislation	No

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

Request is for the continuous operation of Facilities Management Division.

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.

FMD is requesting that 40 term positions be converted from term to perm positions which will increase payroll costs for perm positions. This request will be able to provide permanent support for all state owned buildings.

Request: How the dollars will be spent.

Funds will be spent to convert term to perm positions for Facilities Management Division staff to maintain existing and new buildings.

Request: Explain why request is nonrecurring need.

LFC requested funding to be submitted as GRO fund in order to sufficiently track need.

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

If not funded, this could lead to buildings not being properly maintained.

Performance: How will agency performance be affected.

Agency will be able to provide sufficient customer service to all state owned buildings.

Performance: How will agency performance will be improved.

GSD performance will improve in ensuring appropriate maintenance and security of all buildings.

Brief description of problem agency is addressing.

General Services Department

Performance Measures

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 35000 General Services Department

Program: [P598 Program Support](#)

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	50%	Yes	As published in the 2024 Schedule of Findings and Questioned Costs Report, GSD resolved three of their six audit findings: 2023-003 Deficit Net Position, 2023-004 Late Audit Report, and 2023-006 Procurement Violation. Unresolved findings include: 2023-001 Land Reconciliation, 2023-002 Construction in Progress, and 2023-005 IT Controls.

Program: [P604 Procurement Services](#)

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Percent of invitations to bid (ITB) that are awarded within 90 days of SPD buyer assignment	90%	0%	No	
Efficiency	Percent of procurements completed within targeted timeframes from assignment to award	80%	66%	No	In the fourth quarter, 58.7% of new procurements and 74.8% of amendments were completed within target timeframes. These percentages reflect procurements assigned and completed in Q3 and Q4. Procurements include amendments, GSAs, sole source procurements, RFPs, MMCAP and NASPO. To accurately track procurement, SPD will now report them in the quarter they are completed to accurately evaluate whether they were finished within the targeted timeframe.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P604 Procurement Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	90%	91%	Yes	<p>SPD had 532 total vendors in the third quarter of FY25. By April 30, 489 of these vendors had reported their sales. Since this was after the third-quarter performance report deadline, these figures have been incorporated into the fourth-quarter results.</p> <p>For the fourth quarter of FY25, 78 of SPD's 539 vendors reported sales as of June 30, 2025. Given that the official deadline for vendor reporting is September 30, 2025, the complete end-of-year results for FY25 will be finalized and presented in SPD's FY26 first-quarter report.</p>
Explanatory	Revenue generated through price list purchases	N/A	\$1,300,000	N/A	<p>SPD had 532 total vendors in the third quarter of FY25. By April 30, 489 of these vendors had reported their sales. Since this was after the third quarter performance report deadline, these figures have been incorporated into the fourth-quarter results.</p> <p>For the fourth quarter of FY25, 78 of SPD's 539 vendors reported sales as of June 30, 2025. Resulting in the collection of \$1,037.25 of the \$193,225.74 that has been reported. Given that the official deadline for vendor reporting is September 30, 2025, the complete end-of-year results for FY25 will be finalized and presented in SPD's FY26 first-quarter report.</p>
Outcome	Percent of executive branch agencies with certified procurement officers	98.0%	98.7%	Yes	<p>Seventy-six of the 77 executive branch agencies have registered Chief Procurement Officers (CPOs) listed on SPD's website. SPD will continue to use its mobile CPO program to support agencies facing procurement staffing challenges.</p>
Output	Average number of days for completion of contract review	5	1	Yes	<p>SPD processed 731 professional service contracts in the fourth quarter, comprising 460 new contracts and 271 amendments. The successful implementation of SPD's online submission portal, combined with full staffing, enabled the CRB to exceed the targeted timeframe for these completions.</p>

Program: P605 State Printing Services

The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P605 State Printing Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Percent of printing jobs delivered on time	99%	100%	Yes	State Printing delivered all 999 fourth quarter jobs on time or prior to the promised delivery time.
Explanatory	Number of targeted customers utilizing the printing digital storefront	N/A	30	N/A	The Legislative House and Senate are two of 30 agencies/entities utilizing the digital storefront. There has been no change in FY25. Printing is testing a new business card template, which will allow all agencies to use State Printing's Digital Storefront.
Outcome	Percent growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	10%	23%	Yes	State Printing's revenue increased by \$308K (36%) in the fourth quarter, as compared to FY23 revenue. Year-end revenue increased by \$575.0 (23%), as compared to the same period in FY23.
Output	Percent of state printing revenue exceeding expenditures	5%	-1%	No	FY25 year-to-date revenue did not exceed expenses. State Printing purchased over \$150K in new equipment in FY25, resulting in the year-end deficit. There is no need for corrective action since these were one-time purchases.

Program: P606 Risk Management

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	N/A	0	N/A	RMD did not receive any excess insurance recoveries in the fourth quarter.
Explanatory	Amount of subrogated recoveries	N/A	\$83,200	N/A	For FY25, there were two subrogated recoveries: one resulting from an indemnity claim (\$75.0) and another from a medical claim (\$83.2)
Explanatory	Average cost per workers' compensation claim	N/A	0	N/A	

Program: P607 Employee Group Health Benefits

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Number of members who designate the stay well health center as their primary care provider	N/A	0	N/A	This measure has been discontinued.
Explanatory	Number of visits to the stay well health center	N/A	0	N/A	This measure has been discontinued.
Explanatory	Percent of available appointments filled at the stay well health center	N/A	0%	N/A	This measure has been discontinued.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P607 Employee Group Health Benefits

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	0%	N/A	This measure has been discontinued.
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent	N/A	0	N/A	This measure has been discontinued.
Outcome	Percent change in state employee medical premium	0	0%	Yes	This measure has been discontinued.
Outcome	Percent of state group prescriptions filled with generic drugs within three percent of public-entity-peer rate as reported by pharmacy benefits manager	0	0%	Yes	This measure has been discontinued.
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	0	0%	Yes	This measure has been discontinued.
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last twelve months	0	0%	Yes	This measure has been discontinued.

Program: P608 Facilities Management

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Percent of capital projects completed on schedule	90%	95%	Yes	In the fourth quarter of FY25, FMD completed 27 capital projects on schedule. The Seqoyah Adolescent Treatment Center Door Replacements project was the exception, experiencing delays attributed to material shortages. Overall, FMD completed 60 of 63 projects in FY25.
Explanatory	Amount of utility savings as a result of green energy initiatives	N/A	\$582,923	N/A	Utility costs for the fourth quarter of FY25 were \$532,963.75 for electric usage of 5,504,453 kWh. The 2019 base year of electric costs and energy usage for the Energy Savings Performance Contract (ESPC) projects is \$552,963.75 for 5,504,453 kWh per quarter.
Explanatory	Percent difference between state funding awarded and expended on completed capital projects	N/A	98.8%	N/A	The Legislature appropriated \$45,678,908.91 to FMD, which expired in FY25. Of this, \$45,133,960.45 has been expended, leaving a remaining balance of \$544,948.46.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P608 Facilities Management

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of new office space leases achieving adopted space standards	90%	100%	Yes	In the fourth quarter of fiscal year 2025, the Facilities Management Division (FMD) approved 10 new leases and 20 lease amendments. Of the 10 new leases, seven were procured under an "Emergency Condition" and a Space Standard Waiver due to the "Functioning of Government" clause. These included leases for CYFD in Santa Fe, DVR in both Clovis and Santa Fe, ENV in Santa Fe, GSD in Albuquerque, HCA in Albuquerque, and TRD in Española. One lease, for ENV in Albuquerque, was procured through the Request for Proposal (RFP) process. The remaining two leases were procured under "Exemptions": a "Special Use" lease for GSD in Santa Fe and a "G2G" (Government-to-Government) lease for DWS in Farmington.
Output	Number of facility condition assessments conducted on an annual basis	0	261	Yes	FMD conducted 261 FCAs in FY25 as a part of both the New Mexico Corrections Department's Master Plan (208 Facilities) and the Albuquerque Area Master Plan (53 Facilities).
Output	Percent of scheduled preventive maintenance requirements completed on time	90%	78%	No	<p>From the first quarter to year-end, FMD has made significant progress by collaborating closely with PM vendors and optimizing PM schedules within AIM. This has led to steadily improved completion rates year over year, demonstrating a strong upward trend.</p> <p>FMD understands that further enhancements are needed. For FY26, management will continue to optimize PM schedules, ensuring a more even distribution of tasks throughout each month and quarter for in-house staff. These efforts are expected to lead to continued future improvements.</p>

Program: P609 Transportation Services

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
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DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P609 Transportation Services

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Average vehicle operation costs per mile	\$.72	\$.76	No	The Transportation Services Division (TSD) recorded an average vehicle operation cost of \$0.76 per mile in FY25. While this is \$0.06 per mile less than the industry average of \$0.82 per mile (as reported by AAA), it falls short of the division's performance target of achieving a cost of \$0.60 per mile or less. This indicates that while TSD's fleet is more cost-effective than the industry standard, there is still an opportunity to improve efficiency and reduce operational costs to meet internal goals. According to the Bureau of Labor Statistics, the cost of vehicle ownership has significantly increased over the past 3 to 5 years. This rise is primarily driven by higher vehicle purchase prices, surging car insurance premiums, and increased costs for maintenance, repairs, and fuel. As a result, the target for this measure will increase for FY27.
Explanatory	Percent of manufacturer's suggested retail price paid for new vehicles	N/A	0.0%	N/A	This will be a new measure for FY27.
Outcome	Percent increase in short-term vehicle use	0	0%	Yes	This measure has been discontinued.
Outcome	Percent of leased vehicles used daily or seven hundred fifty miles per month	55%	93%	Yes	Of the 1,976 vehicles leased in the fourth quarter, 1,077 met the mileage target of at least 750 miles per month, and an additional 987 were used daily. This brings the total to 1,944 vehicles that met the established performance measure of either daily use or monthly mileage.
Outcome	Percent of new vehicle acquisitions that are zero-emission vehicles	New	New	Yes	

Program: P799 Risk Management Funds

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Annual loss ratio for the public liability fund	0	121%	Yes	In the fourth quarter of FY25, RMD collected \$73,015.2 in revenue and expended \$88,419.2, yielding a loss ratio of 1.21 (or 121%). The public liability fund experienced large increases in claim frequency as well as larger settlement values for civil rights and medical malpractice. Twenty million dollars was appropriated in the 2024 Legislature to assist with cash balance.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P799 Risk Management Funds

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Annual loss ratio for the public property fund	0	142%	No	In the fourth quarter of FY25, RMD collected \$14,496.0 in revenue and experienced \$20,520.6 in expenses, yielding a loss ratio of 1.42 (or 142%). The goal is to have a loss ratio that is equal to or less than 1.0. Increases in auto claims costs and property insurance have had a negative impact on the property loss ratio. Appraisal of all covered buildings is in process.
Efficiency	Annual loss ratio for the workers' compensation fund	0	1%	Yes	
Explanatory	Projected financial position of the public liability fund	N/A	-22%	N/A	In the fourth quarter of FY25, projected assets were -\$19,235.8 and outstanding liabilities were \$86,203.1 for the public liability fund. This data is based on an actuarial calculation of outstanding liabilities and assumes a worst-case scenario.
Explanatory	Projected financial position of the public property fund	N/A	270%	N/A	In FY25, the Public Property fund's projected assets of \$11,070.5 exceed \$4,097.9 in outstanding liabilities. This data is based on an actuarial calculation of outstanding liabilities and assumes a worst-case scenario.
Explanatory	Projected financial position of the workers' compensation fund	N/A	278%	N/A	Workers' Compensation projected assets of \$49,912.2 exceeded \$17,361.3 in outstanding liabilities for the workers' compensation fund in FY25. This data is based on an actuarial calculation of outstanding liabilities and assumes a worst-case scenario.

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	50%	100%	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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Average number of days for completion of contract review	2	1	5	5	
Outcome	Percent of executive branch agencies with certified procurement officers	98.7%	98.7%	98.0%	98.0%	
Explanatory	Revenue generated through price list purchases	N/A	\$1,300,000	N/A	N/A	
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	92%	91%	90%	90%	
Efficiency	Percent of procurements completed within targeted timeframes from assignment to award	81%	66%	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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of state printing revenue exceeding expenditures	1%	-1%	5%	5%	
Outcome	Percent growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	6%	23%	5%	10%	
Explanatory	Number of targeted customers utilizing the printing digital storefront	30	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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Explanatory	Average cost per workers' compensation claim	\$680	0	N/A	N/A	
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	\$28,823.0	0	N/A	N/A	
Explanatory	Amount of subrogated recoveries	New	\$83,200	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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	37%	0%	Discont	0%	
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last twelve months	49%	0%	Discont	0%	
Outcome	Percent change in state employee medical premium	10%	0%	Discont	0%	
Outcome	Percent of state group prescriptions filled with generic drugs within three percent of public-entity-peer rate as reported by pharmacy benefits manager	86%	0%	Discont	0%	
Explanatory	Percent of eligible state employees purchasing state medical insurance	0%	0%	N/A	N/A	
Explanatory	Number of visits to the stay well health center	7,815	0	N/A	N/A	
Explanatory	Number of members who designate the stay well health center as their primary care provider	2,162	0	N/A	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent	15.50	0	N/A	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	74%	0%	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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Percent of scheduled preventive maintenance requirements completed on time	67%	78%	90%	90%	
Output	Number of facility condition assessments conducted on an annual basis	0	261	10	10	
Outcome	Percent of new office space leases achieving adopted space standards	100%	100%	90%	90%	
Explanatory	Amount of utility savings as a result of green energy initiatives	\$376,199	\$582,923	N/A	N/A	
Explanatory	Percent difference between state funding awarded and expended on completed capital projects	98.7%	98.8%	N/A	N/A	
Efficiency	Percent of capital projects completed on schedule	94%	95%	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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Percent increase in short-term vehicle use	0%	0%	Discont	0%	
Outcome	Percent of leased vehicles used daily or seven hundred fifty miles per month	80%	93%	70%	70%	
Outcome	Percent of new vehicle acquisitions that are zero-emission vehicles	New	New	New	0	
Explanatory	Percent of manufacturer's suggested retail price paid for new vehicles	New	0.0%	N/A	N/A	
Efficiency	Average vehicle operation costs per mile	\$.68	\$.76	\$.70	\$.82	

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.

General Services Department
Performance Measures Summary

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Explanatory	Projected financial position of the public property fund	275%	270%	N/A	N/A	
Explanatory	Projected financial position of the workers' compensation fund	63%	278%	N/A	N/A	
Explanatory	Projected financial position of the public liability fund	16%	-22%	N/A	N/A	
Efficiency	Annual loss ratio for the public liability fund	143%	121%	100%	100%	
Efficiency	Annual loss ratio for the workers' compensation fund	70%	1%	100%	100%	
Efficiency	Annual loss ratio for the public property fund	108%	142%	100%	100%	

General Services Department

STRATEGIC PLAN



FY 2027

**GENERAL SERVICES DEPARTMENT
STRATEGIC PLAN**



GSD DIRECTORY

General Services Department
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Santa Fe, NM 87502
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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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.

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

GSD's mission is to provide innovative, responsive, cost-effective, and trusted services and solutions to meet the diverse needs of our customers.



MESSAGE FROM CABINET SECRETARY ANNA SILVA

The General Services Department (GSD) FY27 strategic plan demonstrates GSD's commitment to enhancing the quality, cost-effective services we provide our fellow state agencies to ensure 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 recently completed projects including the DPS Crime Lab and the Veteran's Homes (AGC Award Winner). FMD is currently working on over 400 projects to include a Literacy Center, State Fair Master Plan, Fort Bayard Master Plan, DPS Reality Based Training Facility, DPS Metro Facility, Veterans Cemetery Sound Wall, Stem Institute, and the Mora Courthouse.

The State Purchasing Division (SPD) strategic-sourcing module in the SHARE system has 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.

SPD implemented a Mobile CPO program which is in high demand, assisting executive agencies in the absence of a CPO for the agency, which is required by statute. They have been instrumental in working with several large agencies on projects, requests for proposals, professional service contracts, and purchasing. Mobile CPO's hold weekly meetings with agencies and provide training to agency staff for consistency in the procurement process. The Mobile CPO program is one of its kind in the nation and has been nominated for a National Association of Procurement Officers Award for innovation. SPD is also developing a curriculum for executive agency CPOs to better understand their roles as an agency CPO and provides monthly required training to keep abreast of any changes in rules and processes.

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 Office of Mitigation, Prevention & Resolution (formerly the ADR Bureau) merged with the training side of Loss Prevention and overhauled how services are offered for state employees and agencies. The name change aligns with statute which emphasizes prevention and resolution. The new bureau promotes training, restorative practices and mediation to state government agencies as an efficient way to improve workplace relationships, conserve state resources and save money. These free services are provided to all entities insured under the risk management insurance pool.

The Transportation Services Division (TSD) manages 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 and short-term leases with offices in Santa Fe and Albuquerque - averaging about 790 reservations a month. TSD also provides eight defensive driving training courses per month to state and local public body employees/drivers of the State car fleet to ensure safe driving habits.

The State Centralized Fleet Authority (Motor Pool) replaced over 2,000 GPS devices throughout the state, upgrading service to 5G. Over 2,000 vehicles were also inspected. TSD purchased 40 ZEV along with an additional 40 Hybrids and upgraded the Pine Tree Short Term Operation to eight charging units. GSD/TSD issued and awarded "Vehicle as a Service" contract that creates a turnkey system for vehicles and electric charging infrastructure. TSD also held a public hearing for an updated rule on July 29, 2025.

TSD's Aviation Services Bureau provides airplane transportation for state agencies, including the Health Department's Children's Medical Services. TSD arranged for engine overhauls for its King Air C90. The State Agency for Surplus Property Bureau produced over \$1 million dollars in revenue this fiscal year.

State Printing & Graphic Design Services (SPGDS) is 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 year, exceeding \$3 million in sales production in FY24. Revenue vs expenses provided breakeven results to date for FY25, meeting expectations as a cost recovery enterprise agency.

Embracing technology, SPGDS purchased about \$350,000 worth of new state-of-the-art equipment allowing SPGDS to do more with less personnel. Two state-of-the-art folders have replaced old, antiquated equipment. SPGDS now has a high-speed envelope press that runs 25,000 envelopes per hour, allowing state printing to increase the subcontract quantity from 10,000 to 75,000 envelopes.

State Printing also installed a new humidification system for the digital presses which keeps the room humidity at manufacture's specifications - improving quality, color, and parts longevity.

GSD's Technology & Systems Support Bureau (TSSB) 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. TSSB is working on strengthening agency governance of digital accessibility to ensure all digital assets meet compliance standards and an initiative to modernize our applications and computing infrastructure.

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 will achieve our shared goals and ensure that our state government operates at the highest level of efficiency and effectiveness.

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) is the financial and administrative center for the General Services Department (GSD), ensuring accountability, service, and dependability by providing responsive, accurate, and timely support for all departmental operations. With a professional team specializing in Accounts Payable, General Ledger/Accounts Receivable, and Budget, ASD manages a wide range of critical financial functions.

The Technology and Systems Support Bureau (TSSB) provides centralized information technology services, consultation, and support to the various divisions and programs of the General Services Department (GSD). The bureau's mission is to offer innovative, secure, and cost-effective IT solutions to its customers, which include GSD divisions, employees, and the constituents the department serves.

The Human Resources (HR) Bureau serves as the central resource for all personnel management and employee support within the General Services Department (GSD). The bureau's primary goal is to provide strategic and equitable human capital services to management and staff, fostering a positive, compliant, and high-performing workplace environment.

CUSTOMERS

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

STATUTORY AUTHORITY

Program Support is a key function of GSD, authorized by NMSA 1978, § 9-17-3, which grants the department the authority to organize its divisions for efficiency and economy.

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:

- Provide legal services and document review.
- Manage accounts payable and receivable.
- Offer contracts review and approval.
- Provide centralized electronic billing and collection services.
- Develop and analyze financial reports.
- Prepare for and support annual financial audits.

- Provide fiscal oversight and accountability.
- Manage the general ledger and fixed assets.
- Conduct internal audits.
- Review, develop, and implement internal policies.

GOALS, OBJECTIVES, and STRATEGIES

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.

Modernize Technology and Improve Digital Services

- Implement comprehensive IT services and solutions.
- Update GSD's IT infrastructure and launch an open-source content collaboration platform for agency divisions.
- Automate the onboarding/offboarding process to streamline new hire and departure procedures.
- Create policies and procedures to combat digital inaccessibility.
- Establish a governance committee to review agency IT projects.

Develop a Highly Trained, Motivated, and Effective Workforce

- Establish programs to help staff and managers accomplish their goals.
- Create internal training opportunities for existing staff and new hires.
- Expand the scope of IT security training courses offered to staff.
- Implement regular team building activities to improve communication, collaboration, and morale.
- Develop programs to improve customer service and satisfaction by enhancing the overall customer experience.

Ensure Financial and Operational Efficiency

- Monitor revenue projections and budget expenditures and ensure timely review and approval of internal purchase and payment documents.
- Ensure timely review and approval of purchase and payment documents.
- Identify opportunities for business process improvements to increase agency efficiency and reduce redundancy.
- Establish a working group to review and revise department rules, policies, and procedures.
- Hold regular meetings with divisions to discuss day-to-day operations and address issues.
- Create single email addresses for division requests and correspondence.

Administer Human Resources Effectively

- Enhance recruitment efforts to employ a more diverse workforce.
- Improve the employee applicant review process to enhance efficiency, fairness, and overall candidate experience.
- Conduct an annual employee satisfaction survey.
- Ensure a safe and effective workplace.

PERFORMANCE MEASURE

1. 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, the Contracts Review Bureau, and the Mobile Chief Procurement Officer program. We provide cost-effective products and services to state agencies, local public bodies, and public schools by employing a competitive, open, and transparent purchasing approach.

CUSTOMERS

SPD's customers include state agencies, local public bodies, and public schools. We also serve the supplier community that provides these entities with goods and services.

STATUTORY AUTHORITY

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

SERVICES

SPD serves as a vital resource for state agencies, local public bodies, and public schools, offering guidance and assistance with the procurement of goods and general services. This includes our Contracts Review Bureau, which reviews and approves professional service contracts for compliance with the Procurement Code. Additionally, our Mobile CPO program provides temporary support, guidance, and training on contracts, RFPs, ITBs, and purchasing, ensuring agencies in transition always have access to a CPO as required by statute.

Other services:

- Administer the New Mexico Procurement Code.
- Establish policies that streamline the procurement process.
- Develop value-driven statewide price agreements for public entities.
- Partner with vendors to expand contracting opportunities.
- Deliver comprehensive procurement training to all stakeholders.
- Oversee the CPO certification program.
- Ensure transparency by publishing sole-source and emergency procurements.
- Issue official determinations on protests, waivers, and service scopes.
- Centralize procurement data on eProNM.
- Integrate sustainable practices into all price agreements.
- Prioritize in-state, Tribal, and veteran businesses in statewide price agreements.

GOALS, OBJECTIVES, and STRATEGIES

SPD's strategic goals are to deliver exceptional customer service and timely procurements while increasing the amount of state contracting dollars awarded to in-state businesses. To achieve this, our strategies are focused on the following key areas:

Modernize Technology and Data Access

- Transition to a new statewide procurement software application by creating a phased implementation plan that prioritizes user training and data migration. Establish a help desk to support the transition and ensure a seamless user experience.
- Improve access to SPD files by transitioning all physical files to a central, secure, and searchable electronic document management system.
- Establish a portal for the self-reporting of quarterly sales and administrative fees by identifying and selecting a software solution that can support a secure vendor portal

- Develop a communication plan to inform vendors about the new procurement system and train them on how to use it, beginning with a phased rollout.
- Implement a system to monitor and rate vendor performance to ensure quality and compliance.
- Provide kiosks throughout New Mexico to facilitate bid submissions for vendors lacking access to technology.
- Create a website registration form to track Procurement Code violators and link them to required training.

Optimize and Standardize Processes

- Update procurement templates by conducting a comprehensive review of all current templates to identify and remove redundancies, outdated language, and non-compliant clauses.
- Strengthen the monitoring and tracking of expiring statewide price agreements by developing a central, automated dashboard that provides real-time alerts. Create a standard operating procedure for reviewing agreements and sending communications at regular intervals prior to expiration.
- Improve award/non-award communications with vendors by creating and implementing standardized communications for both award and non-award notifications.
- Ensure consistency and excellence among SPD buyers by developing and implementing standardized operating procedures and training programs for all buyers. Create a regular audit process to review procurement files for quality and compliance.
- Optimize and standardize SPD procurement processes by conducting a full review of all current processes to identify inefficiencies. Develop and document a new set of standardized processes that all teams must follow.
- Facilitate changes to the Procurement Code by establishing a regular meeting schedule with staff and key stakeholders to propose and review potential changes.

Develop Staff and Build Partnerships

- Equip CPOs with industry best practices by creating a professional development program that includes workshops, webinars, and subscriptions to industry publications.
- Provide outreach and training programs for in-state businesses.
- Enhance training opportunities for CPOs.
- Increase our involvement with the National Association of State Procurement Officers (NASPO) by forming a cross-functional team to identify relevant committees and work groups. Allocate a budget for key personnel to attend NASPO events and participate in leadership roles. Encourage SPD buyers to attend state and national procurement organization training programs.
- Refine the Mobile CPO program for executive agencies by collecting feedback from agencies and staff to identify successes and areas for improvement.
- 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.

PERFORMANCE MEASURES

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

STATE PRINTING AND GRAPHIC DESIGN SERVICES

ABOUT

State Printing and Graphic Design Services is the State's primary centralized resource for providing state-of-the-art printing and graphic design services. We operate on a cost-recovery basis, serving 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

The State Printing and Graphic Design Services program is a key function of GSD, authorized by NMSA 1978, § 9-17-3.

SERVICES

State Printing specializes in producing essential government publications such as annual reports, strategic plans, and instruction manuals. We also provide high-volume printing for proposed legislation, amendments, committee substitutes, and reports.

Other services:

- Design and print custom business stationery, including letterhead, logos, business cards, agency badges, and envelopes.
- Create and produce custom promotional items, educational materials, banners, and largeformat color prints.
- Produce e-commerce standard graphics, forms, and multiple-color or multiple-copy forms.
- Offer security printing services using custom stocks.

GOALS, OBJECTIVES and STRATEGIES

State Printing strives to deliver high-quality, on-time products at competitive prices to exceed customer expectations. To support this mission, we are focused on growing our customer base and expanding our market by actively promoting our services to state agencies, local public bodies, public schools, and non-profit organizations.

Increase Revenue and Customer Base

- Consolidate agency-operated print shops (Hub/Satellite Business Model).
- Implement a targeted marketing campaign to showcase cost savings and efficiency to potential non-profit and municipal clients.
- Consider a tiered pricing structure with discounts for bulk orders or new customers to incentivize growth.

Enhance Efficiency and Technology

- Lower manufacturing costs through technology and equipment purchases to increase productivity and efficiency.
- Research and implement advances in printing technology.
- Optimize workflow processes to reduce waste and turnaround time.
- Expand the digital storefront by training customers on its use and providing them with a user-friendly tutorial video and a comprehensive FAQ section.

Improve Operations

- Improve cost estimation accuracy and inventory control.
- Train staff to maximize the benefits of the current management information system, ensuring more accurate cost estimates, improved inventory control, and streamlined fulfillment and online ordering processes.
- Continue just-in-time inventory management for the procurement of paper products.

PERFORMANCE MEASURES

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

RISK MANAGEMENT DIVISION

ABOUT

The Risk Management Division (RMD) is comprised of five bureaus: Risk Finance, Office of Mitigation, Prevention and Resolution, Property and Casualty, Workers' Compensation, and Legal. These bureaus work in concert to protect and conserve the State of New Mexico's human and physical resources and financial assets, fulfilling the division's legislative mandate.

CUSTOMERS

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

STATUTORY AUTHORITY

RMD's authority is derived from a broad range of statutes, including Chapter 10, Article 7B and Article 16C NMSA 1978, which established the Risk Management Division and the Public Liability Fund. Our authority also extends to the Governmental Dispute Prevention and Resolution Act (Chapter 12, Article 8A NMSA 1978) and other key state and federal laws.

SERVICES

As the central authority for managing the state's exposure to risk, RMD provides a comprehensive suite of proactive risk management and insurance services. We protect state entities and their employees from a wide range of liabilities and property losses, ensuring the financial security and operational continuity of the State of New Mexico.

Other services:

- Provide state entities with liability coverage, which includes general liability, law enforcement, medical malpractice, civil rights, and employment practices.
- Offer public property coverage for auto, aircraft, blanket property, art, specialty equipment, boiler, and machinery.
- Furnish workers' compensation coverage for all state employees.
- Administer all claims for public liability and public property while supporting our thirdparty administrator for Workers' Compensation claims.
- Manage the legal defense of the State and its employees in all covered litigation.
- Supply specialized loss prevention and control training to help agencies mitigate risks before they occur.
- Deliver mediation, restorative practice, and training to foster positive collaboration and reduce workplace risks for state employees and agencies.
- Render guidance and support to agencies to enhance their loss prevention efforts.

GOALS, OBJECTIVES, and STRATEGIES

RMD's commitment to serving our stakeholders and upholding our mission is the driving force behind this strategic plan. It outlines our core goals and the specific strategies we will use to not only meet our responsibilities but also to build a more effective, efficient, and responsive program for the benefit of the entire state.

Improve Agency and Stakeholder Relationships

- Establish productive working relationships with state agencies and clarify the scope of coverage, offering assistance as needed while encouraging their independence on internal matters.

- Expand information outreach throughout the fiscal year and facilitate agency input for the exposure survey.
- Provide rate outreach seminars with agencies to develop a more thorough understanding of premium development factors.
- Proactively work with contract civil defense firms to expand the legal services they provide.

Enhance Legal and Claims Management

- Utilize negotiation tactics to resolve legal cases on the best obtainable terms.
- Prioritize early resolution of certain cases to optimize resource allocation for targeted litigation areas.
- Develop and implement new reporting requirements for outside counsel.
- Standardize internal claims-handling procedures.
- Refine services available through the Office of Mitigation, Prevention and Resolution and track the cost efficiency and effectiveness of conflict resolution practices.
- Monitor and analyze the development of case law relating to the New Mexico Civil Rights Act.
- Reduce payment of contestable unemployment claims by improving the timeliness and completeness of responses to claims requests.

Improve Process Controls and Data Analysis

- Lower coverage premiums by identifying and addressing recurring systemic problems that increase agency liability.
- Conduct post-judgment analysis to identify the root cause of systemic liability issues.
- Implement a new risk management information system to enhance data collection and analysis, provide real-time reporting on key risk indicators, and automate the tracking of liability trends.
- Revise process controls to ensure financial integrity.
- Review and improve internal controls and implement best practices as articulated by oversight agencies and audit firms conducting procedural reviews.
- Implement a new module to accurately track the state's assets and ensure appropriate property coverage.

Mitigate Risk and Strengthen Defenses

- Propose changes to public property law to prevent frivolous claims.
- Continue and expand the third-party partnership for loss control activities and training.
- Proactively extend liability coverage to new state initiatives.

PERFORMANCE MEASURES

1. Amount of excess insurance recoveries for property claims.
2. Amount of subrogation recoveries.
3. Average cost per workers' compensation claim.
4. Annual loss ratio for the public liability fund.
5. Annual loss ratio for the public property fund.
6. Annual loss ratio for the workers' compensation fund.
7. Projected financial position of the public liability fund.
8. Projected financial position of the public property fund.
9. Projected financial position of the workers' compensation fund.

FACILITIES MANAGEMENT DIVISION

ABOUT

The Facilities Management Division (FMD) provides comprehensive facility management services and support. We are responsible for the design, development, and construction of new state-supported facilities and capital infrastructure throughout New Mexico. Our work supports asset sustainability, energy efficiency, and capital improvements of state-owned buildings and grounds. FMD is responsible for managing more than 7 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 on behalf of state agencies. We provide full-service facilities maintenance management for six 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

FMD's authority is derived from NMSA 1978, § 9-17-3(2), 15-3B-2, and 15-3B-4, which establish our responsibility for the management, maintenance, and support of state-owned and leased facilities.

ASSET MANAGEMENT - SERVICES

The Asset Management Bureau is responsible for managing the state's real estate portfolio. By maintaining comprehensive data on a wide range of assets, we enable state agencies to make informed decisions that optimize their use of state-owned and leased properties. This bureau includes two key units: Leasing Management and Real Property Management.

- **LEASING MANAGEMENT**

Leasing Management assists state agencies in acquiring leased facilities in a timely and efficient manner. We work closely with agencies to secure properties that offer optimal functionality, safety, health, and comfort. Our team also helps agencies transition from leased facilities into suitable state-owned properties when they become available.

- **REAL PROPERTY MANAGEMENT**

Real Property Management oversees the acquisition, use, and disposition of the state's real property. We facilitate tenant agreements for agencies, other governmental entities, or approved non-profit organizations housed in state-owned properties. Our responsibilities include managing property acquisitions and sales, and accepting real estate and asset donations. We also assign the use or occupancy of state buildings or lands and regulate the conduct of tenants in FMD-managed facilities. Additionally, we oversee building modifications and maintain essential records, including vendor applications, location agreements, water rights data, and building inventory.

- Our bureau services include maintaining information on building and capital equipment, such as asset locations, facility building systems, operational status, and deficiencies. We also track financial data, including lifecycle and space utilization costs for both state-owned and leased facilities. Finally, we manage and maintain all statewide land records, including deeds, survey, water rights, and plat maps.

GOALS, OBJECTIVES and STRATEGIES

The Asset Management Bureau works to ensure the State of New Mexico's real estate portfolio is managed efficiently and cost-effectively. Our team negotiates the best possible price for leased space based on current market conditions, delivering exceptional value for both state agencies and taxpayers. We also actively seek to reduce the amount of leased space by promoting agency consolidation and relocation into state-owned properties.

Optimize Space Utilization

- Strategically manage state facilities by considering mission requirements, ownership, and operating costs.
- Update space utilization standards for state facilities and provide guidance to customer agencies.
- Identify future service needs by considering agency strategic plans, demographic trends, and other relevant data.
- Integrate efficient, agency-responsive space standards into new leases.
- Enhance the AiM Property Module to strengthen real property management.
- Administer the revision of building floor plans and office maps to reflect current occupant spaces.

Enhance Data Accuracy and Reporting

- Refine property valuation processes to separate land and building values, which directly addresses audit findings and improves valuation accuracy.
- Collaborate with agencies to identify and correct incorrect or missing building occupancy and space data, improving reporting accuracy.
- Develop a real-time online tool for agencies to report changes in occupancy, vacancies, or staff reductions.
- Create a centralized system for location assignment information for all state agencies and employees.
- Integrate data from ongoing FMD studies, as well as energy and security studies.

Strategic Planning for State Facilities and Properties

- Develop a prototype for strategic space plans that can be applied to other areas of the state.
- Identify opportunities for consolidation, reassignment, demolition, and strategic additions or acquisitions.
- Identify opportunities for property disposition or acquisition to promote access to services, economies of scale, cost-effective operations, and compliance with standards.
- Update the capital project strategy to address new sites, facilities, renovations, acquisitions, dispositions, and transition costs.

CAPITAL PROJECTS - STATEWIDE SERVICES

The Capital Projects division provides comprehensive management of the state's building portfolio, from initial planning to project completion. We manage new construction, renovations, major repairs, and major alterations. Our goal is to align all projects with our strategic space planning master plan to meet the growing needs of state government and its delivery of statewide programs and services. We achieve this through our expertise in:

- **Master Planning:** Providing guidance and support to state agencies for the preparation and approval of annual Infrastructure Capital Improvement Plan (ICIP) requests and master planning initiatives.

- Architectural and Engineering (A&E) Services: Assisting in the development of capital outlay requests, participating in design reviews, conducting facility assessments, and developing priorities for repairs and renovations.
- Project Management: Overseeing all aspects of a project from conception to completion, including planning, programming, design, and construction management.

GOALS, OBJECTIVES, and STRATEGIES

FMD is preparing a long-range, strategic space planning master plan for all state-owned facilities. This plan will identify existing and projected agency space requirements to meet the growing needs of state government and its delivery of statewide programs and services.

Enhance Management and Oversight

- Engage FMD leadership in reviewing project progress as it relates to the value proposition, project objectives, target cost/budget, and schedule milestones.
- Establish clear, timely communication among users, leadership, stakeholders, facilities, and external project team members to promote clear protocols that ensure projects stay on schedule and budget.
- Ensure team leaders oversee project submittals, progress, and costs to keep projects on budget.

Improve Processes and Tools

- Enhance our asset management software application, automated project management tools, and construction productivity software.
- 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 based on a clear set of criteria.
- Provide financial and administrative services to support project financial management, procurement, and contracting needs.
- Leverage software tools like Autodesk Build, Gordian RS Means, Microsoft Project, and Assetworks AiM for project management, estimating, and scheduling.
- Operationalize project closeout procedures on all construction projects to include testing, commissioning, and acceptance of building systems and warranty management.
- 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.

Strengthen Training and Performance

- Develop training materials for project management and project administrator staff that provide the framework, steps, and information required by FMD.
- 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.
- Upon project completion, ensure FMD project managers complete evaluation forms for contractors and architectural and engineering firms to track performance.

FACILITIES OPERATIONS AND MAINTENANCE – SERVICES

The Facilities Management Division (FMD) provides essential services to ensure state buildings are well-maintained, safe, and efficient. We manage all aspects of facilities from day-to-day maintenance to strategic utilities management, ensuring a comfortable and secure environment for state workers.

- **Facilities Operations:** Provides daily facilities management services, including ondemand 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 1.7 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:** Offers comprehensive building repair and replacement, preventive maintenance, rapid response, small project support, 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.

GOALS, OBJECTIVES, and STRATEGIES

Our primary goal is to ensure the buildings we manage are clean, secure, and comfortable, while increasing operational efficiency to reduce utility costs and decrease the state's carbon footprint.

Strengthen Preventive and Predictive Maintenance Programs

- Enhance and operationalize the automated features in AiM that govern the predictive maintenance program for state-owned and operated facilities.
- Track maintenance activities and costs.
- Ensure timely completion of maintenance work orders.
- 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.
- Stay up to date on cutting-edge quality and safety standards, optimal resource utilization, and the latest equipment for improved efficiency.
- Conduct quality control and work evaluations to ensure accountability and high standards.

Implement Facility Inspection Programs

- Implement and staff building inspectors and develop a comprehensive facilities inspections program.
- Conduct regular facility inspections to prevent unplanned events.
- Sustain the health of FMD-owned facilities and safeguard public and customer agency occupants.
- Perform timely environmental tests of hazardous materials and annual radon testing.

Optimize Operational Efficiency

- Deploy the Balanced Resource Acquisition and Information Network (BRAIN) to enable real time oversight and management of FMD energy use, building controls, and other key operational activities.
- Develop an automated data collection system to tag all buildings owned and operated by FMD.
- Research and apply industry-standard best business and operational practices.
- Efficiently manage operational costs.
- Operate and maintain campus custodial supply centers to support a “push” logistical methodology.
- Continue to improve energy efficiencies and manage electricity, natural gas, water, sewer, refuse, and recycling for buildings under FMD care.

Enhance Customer Service and Communication

- Maintain a customer satisfaction level of 90% or higher for completed work.
- Perform at a level 3 building cleanliness standard.
- Reduce customer complaints through training, quality control, and proactive work evaluations.
- Enhance communication with agencies to clarify expectations and service delivery standards.
- Conduct annual customer satisfaction surveys to assess programs and identify opportunities for improvement.

Strengthen Facility Security and Safety

- Conduct annual security evaluations for all FMD owned and operated buildings.
- Ensure consistent implementation of the Security Master Plan across FMD jurisdiction.
- Provide timely and effective security communications to staff and agencies.
- Refine and enhance the RAVE mobile safety security system.
- Expand the in-house security team and establish a robust security management program.

PERFORMANCE MEASURES

1. Percent of capital projects completed on schedule.
2. Amount (in dollars) of utility savings because of green energy initiatives and implementation of energy service performance contracting.
3. Measure the difference between state funding awarded and expended on completed capital projects.
4. Number of facility condition assessments conducted on an annual basis.
5. 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 (ASB), the State Central Fleet Authority (SCFA), and the State Agency for Surplus Property Bureau (SASP). TSD's mission is to provide safe, dependable, and cost-effective transportation to its customers while recycling usable surplus property in the most efficient manner possible.

CUSTOMERS

TSD's customers include public employees who drive TSD's leased vehicles; public employees, students, and medical physicians who utilize state-owned planes managed by TSD; and state and local governments, public schools, small businesses, and non-profit organizations that purchase goods or services through TSD's State Agency for Surplus Property.

STATUTORY AUTHORITY

TSD's authority is established by a range of statutes, including Chapter 15, Articles 4, 8, and 9 NMSA 1978, which govern the State Central Fleet Authority and Aviation Services, and Chapter 13, Article 1B, and 6 NMSA 1978, which apply to the State Agency for Surplus Property.

SERVICES

TSD provides both short- and long-term passenger vehicle leases and air transportation for state and public entities. We use vehicle Global Positioning System (GPS) and dashboards to monitor fleet efficiencies and reductions in greenhouse gas emissions. Where infrastructure exists, TSD has adopted the Zero Emission Vehicle (ZEV) as its primary vehicle for fleet operations.

Other services:

- Manage the acquisition and disposal of state vehicles.
- Offer defensive driving training courses to state employees.
- Offer Zero-Emission Vehicle (ZEV) training.
- Manage driver's license checks for all state employees.
- Provide aviation services to the New Mexico School for the Blind and Visually Impaired and the Children's Medical Services.
- Coordinate ground and air transportation services.
- Administer the acquisition and redistribution of federal and state surplus property.
- Oversee the online auction service for the state's surplus property.
- Provide moving services for state agencies.

GOALS, OBJECTIVES, and STRATEGIES

TSD is dedicated to enhancing vehicle safety and modernizing the state's fleet. Our strategic goals focus on improving efficiency, increasing sustainability, and providing exceptional customer service.

Improve Fleet Management and Sustainability

- Develop an effective, self-reliant vehicle replacement program.
- Implement a financial model for the vehicle replacement program.
- Right-size agency fleets by matching the most appropriate, cost-effective, and efficient vehicles to their specific needs.
- Optimize leased vehicle utilization across agencies.
- Accelerate the transition to a zero-emission state fleet by expanding the number of low emission vehicles and installing high-voltage charging stations throughout the state.

- Lower fleet operational costs per mile and reduce carbon emissions by increasing the number of electric and plug-in hybrid vehicles.

Enhance Transportation and Customer Services

- Ensure safe and efficient air transportation for state agencies by maintaining rigorous pilot training and aircraft maintenance schedules.
- Develop cost-effective transportation alternatives for state employees.
- Implement a key valet kiosk at Quick-Ride vehicle leasing locations throughout the state.
- Increase the number of Quick-Ride vehicle leasing locations throughout the state.
- Create a user-friendly ride-share program which includes vehicle booking, route matching, and payment processing.

Optimize Operations

- Manage an electronic customer portal for vehicle mileage and fuel reporting.
- Conduct regular audits of fleet and operational expenses to identify areas for cost reduction.
- Increase surplus property sales by marketing the online auction service to state agencies and local public bodies.
- Expand defensive driving training to include a specialized curriculum for electric and hybrid vehicles, covering charging procedures, range management, and regenerative braking.

PERFORMANCE MEASURES

1. Average vehicle operation costs per mile.
2. Percent of leased vehicles used daily or 750 miles per month.
3. Percent of manufacturer's suggested retail price paid for new vehicles.