



State of New Mexico

Michelle Lujan Grisham
Governor

August 28, 2025

Dr. Andrew Miner, Director
Department of Finance and Administration
Bataan Memorial Bldg., Room 190
Santa Fe, New Mexico 87501

Charles Sallee, Director
Legislative Finance Committee
325 Don Gaspar, Suite 101
Santa Fe, New Mexico 87501

The Office of the Governor is pleased to present the agency appropriation request for fiscal year 2027. The request includes a 7.7 percent general fund increase. Much of the increase is reflected in the personal services and employee benefits category, and it is requested to fund the to the Department of General Services employee liability insurance premium rate changes. The contractual category increase of \$3.5 is requested to fund the slight audit rate increase and the other category reflects the increases to the Department of Information and Technology rates.

Thank you for your time and consideration, please do not hesitate to contact me with any questions you may have.

Sincerely,

A handwritten signature in black ink that reads "Cyndi R. Montoya".

Cyndi R. Montoya
Chief Financial Officer

FY27 Appropriation Request Checklist

Agency Name: Office of the Governor

Business Unit: 35600

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

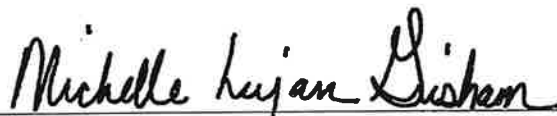
na	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
na	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Office of the Governor

Business Unit: 35600

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.



Michelle Lujan Grisham, Governor



Cyndi R. Montoya, Chief Financial Officer

490 Old Santa Fe Trail
Santa Fe, NM 87501

(505) 310-2960

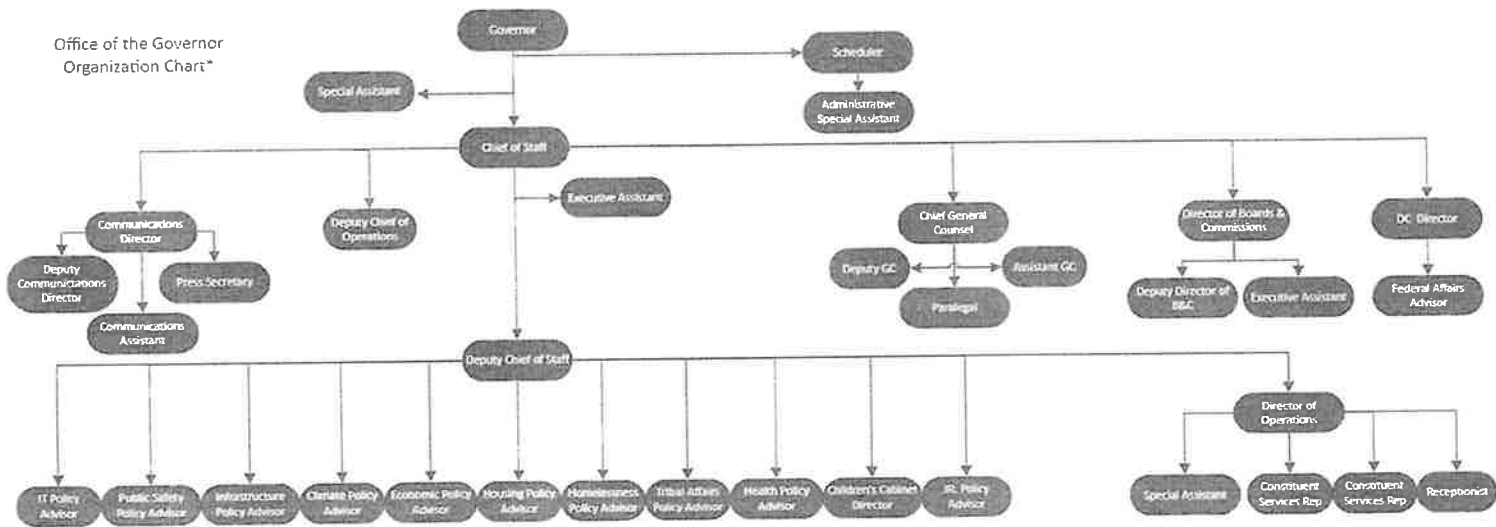
Cyndi.Montoya@dfa.nm.gov

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

Agency Name: Office of the Governor
 Program Name: Operations

Business Unit: 35600
 Program Code: P637

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



*Does not capture vacancies.

Check Box if this form is a revision

Revision no:

Revision Date:

Page

P-1 Program Overview

BU PCode
35600 P637

Program Description: The Office of the Governor is created under Article V, Section 1 of the New Mexico Constitution. The Governor is elected to a four-year term and is vested with ultimate administrative authority and responsibility for the Executive branch of government. The Governor's powers include appointment and removal of board and commission members; pardon and reprieve; veto of legislation; and proclaiming special sessions of the Legislature.

Major Issues and Accomplishments: Through the leadership of the Governor and the Governor's Office, the Executive branch departments and agencies coordinate the provision of services and programs provided to New Mexico citizens in the most efficient and effective manner. To carry out the Governor's Office mission the Governor's office includes specialized departments for constituent services; state and federal coordination; policy analysis; boards and commissions; pardons and extraditions; communications; and community outreach. The Governor continues to positively impact the lives of the citizens of New Mexico by directing the provision of government services in the areas of public safety, education, healthcare, economic development, and child wellbeing. The Governor is dedicated to improving the management of state government by ensuring that state agencies spend valuable tax dollars as effectively and efficiently as possible.

Overview of Request: The agency is submitting a 7.7% general fund increase from the FY26 operating budget. The increase provides funding for rate increases in the personal services and employee benefits category and the other category.

Programmatic Changes:

Base Budget Justification: The Office of the Governor request reflects a \$539.5 increase over the FY26 operating budget. Approximately \$512.9 is in the personal services and employee benefits category for the employee liability insurance premium rate increase, and the health care insurance rate increase. The contractual category request increases by \$3.5 and reflects the increase for the FY27 audit and the other category request is \$23.1 over the FY26 operating budget to fund the Department of Information Technology rate increases.

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35600 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request -----		Total
						Expansion		
REVENUE								
111 General Fund Transfers	6,533.0	6,359.8	7,020.4	0.0	7,559.9	0.0		7,559.9
112 Other Transfers	0.0	173.2	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	6,533.0	6,533.1	7,020.4	0	7,559.9	0.0		7,559.9
REVENUE	6,533.0	6,533.1	7,020.4	0	7,559.9	0.0		7,559.9
EXPENSE								
200 Personal services and employee benefits	5,839.6	5,488.5	6,258.4	6,408.3	6,771.3	0.0		6,771.3
300 Contractual services	186.0	160.5	236.0	0.0	239.5	0.0		239.5
400 Other	507.4	680.0	526.0	0.0	549.1	0.0		549.1
EXPENDITURES	6,533.0	6,328.9	7,020.4	6,408.35	7,559.9	0.0		7,559.9
EXPENSE	6,533.0	6,328.9	7,020.4	6,408.35	7,559.9	0.0		7,559.9
FTE POSITIONS								
810 Permanent	35.00	0.00	35.00	39.00	35.00	0.00		35.00
FTEs	35.00	0.00	35.00	39.00	35.00	0.00		35.00
FTE POSITIONS	35.00	0.00	35.00	39.00	35.00	0.00		35.00

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
35600 0000 0000000000

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,533.0	6,359.8	7,020.4	0.0	7,559.9	0.0	7,559.9
111	General Fund Transfers	6,533.0	6,359.8	7,020.4	0.0	7,559.9	0.0	7,559.9
499905	Other Financing Sources	0.0	173.2	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	173.2	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.1	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,533.0	6,533.1	7,020.4	0	7,559.9	0.0	7,559.9
520100	Exempt Perm Positions P/T&F/T	4,555.2	3,944.0	4,759.2	4,721.8	4,771.6	0.0	4,771.6
520200	Term Positions	0.0	27.7	0.0	0.6	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	0.0	12.4	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	46.3	0.0	0.0	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.4	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	0.1	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	34.8	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	167.1	206.1	163.8	392.3	268.8	0.0	268.8
521200	Retirement Contributions	626.8	764.5	626.8	905.1	626.8	0.0	626.8
521300	F I C A	319.9	295.6	319.9	291.7	319.9	0.0	319.9
521400	Workers' Comp Assessment Fee	1.0	0.3	1.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	6.3	6.3	9.6	0.0	8.4	0.0	8.4
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	10.3	0.0	10.3
521600	Employee Liability Ins Premium	80.9	80.9	283.3	0.0	682.1	0.0	682.1
521700	RHC Act Contributions	82.4	79.5	82.4	97.0	82.4	0.0	82.4
200	Personal services and employee benel	5,839.6	5,488.5	6,258.4	6,408.3	6,771.3	0.0	6,771.3
535200	Professional Services	125.0	127.9	175.0	0.0	175.0	0.0	175.0
535300	Other Services	38.4	13.5	37.2	0.0	37.2	0.0	37.2
535400	Audit Services	22.6	19.2	23.8	0.0	27.3	0.0	27.3
300	Contractual services	186.0	160.5	236.0	0.0	239.5	0.0	239.5
542100	Employee I/S Mileage & Fares	18.0	4.9	18.0	0.0	18.0	0.0	18.0
542200	Employee I/S Meals & Lodging	22.0	29.7	22.0	0.0	22.0	0.0	22.0
542500	Transp - Fuel & Oil	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	2.0	4.8	5.0	0.0	5.0	0.0	5.0
542900	Transp - Other Travel	15.0	15.2	10.0	0.0	10.0	0.0	10.0
543200	Maint - Furn, Fixt, Equipment	5.0	0.8	5.0	0.0	5.0	0.0	5.0

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU PCode Department
35600 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
543400 Maint - Property Insurance	0.4	0.2	1.5	0.0	1.4	0.0	1.4
543820 Maintenance IT	0.0	1.1	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	32.0	39.9	32.0	0.0	32.0	0.0	32.0
544000 Supply Inventory IT	5.0	29.5	5.0	0.0	5.0	0.0	5.0
544100 Supplies-Office Supplies	15.0	12.8	15.0	0.0	15.0	0.0	15.0
544900 Supplies-Inventory Exempt	19.6	160.3	19.6	0.0	19.6	0.0	19.6
545600 Reporting & Recording	5.0	0.0	5.0	0.0	5.0	0.0	5.0
545700 ISD Services	48.7	48.2	56.8	0.0	70.2	0.0	70.2
545710 DOIT HCM Assessment Fees	13.0	11.5	15.4	0.0	15.4	0.0	15.4
545900 Printing & Photo Services	6.0	26.1	12.0	0.0	12.0	0.0	12.0
546000 Building Use Fee GSD	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546100 Postage & Mail Services	15.0	3.4	15.0	0.0	13.2	0.0	13.2
546400 Rent Of Land & Buildings	0.0	4.1	0.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	20.0	17.9	20.0	0.0	20.0	0.0	20.0
546600 Communications	20.3	22.0	20.2	0.0	22.0	0.0	22.0
546610 DOIT Telecommunications	41.1	47.4	44.2	0.0	53.9	0.0	53.9
546700 Subscriptions/Dues/License Fee	40.0	29.5	40.0	0.0	40.0	0.0	40.0
546800 Employee Training & Education	7.3	2.3	7.3	0.0	7.4	0.0	7.4
546900 Advertising	5.0	0.0	5.0	0.0	5.0	0.0	5.0
547900 Miscellaneous Expense	102.0	104.5	102.0	0.0	102.0	0.0	102.0
549600 Employee O/S Mileage & Fares	25.0	34.9	25.0	0.0	25.0	0.0	25.0
549700 Employee O/S Meals & Lodging	25.0	29.3	25.0	0.0	25.0	0.0	25.0
400 Other	507.4	680.0	526.0	0.0	549.1	0.0	549.1
TOTAL EXPENSE	6,533.0	6,328.9	7,020.4	6,408.35	7,559.9	0.0	7,559.9
810 Permanent	35.00	0.00	35.00	39.00	35.00	0.00	35.00
810 Permanent	35.00	0.00	35.00	39.00	35.00	0.00	35.00
TOTAL FTE POSITIONS	35.00	0.00	35.00	39.00	35.00	0.00	35.00

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

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud		
			Actuals	Opbud	Base	Expansion	Base	Expansion			
35600	P637-R	Executive Management & Leade	520100	Exempt Perm Positions P/T&F/T	3,943.98	4,759.2	4,771.6	0	0	0	0.0
			520200	Term Positions	27.65	0	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	0	12.4	0	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	46.32	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	2.36	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	0.12	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	34.79	0	0	0	0	0	0.0
			521100	Group Insurance Premium	206.15	163.8	268.8	0	0	0	0.0
			521200	Retirement Contributions	764.54	626.8	626.8	0	0	0	0.0
			521300	F I C A	295.61	319.9	319.9	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.32	1	1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	6.26	9.6	8.4	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	10.3	0	0	0	0.0
			521600	Employee Liability Ins Premium	80.95	283.3	682.1	0	0	0	0.0
			521700	RHC Act Contributions	79.47	82.4	82.4	0	0	0	0.0
			535200	Professional Services	127.86	175	175	0	0	0	0.0
			535300	Other Services	13.46	37.2	37.2	0	0	0	0.0
			535400	Audit Services	19.16	23.8	27.3	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	4.91	18	18	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	29.69	22	22	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.03	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	4.78	5	5	0	0	0	0.0
			542900	Transp - Other Travel	15.22	10	10	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0.8	5	5	0	0	0	0.0
			543400	Maint - Property Insurance	0.25	1.5	1.4	0	0	0	0.0
			543820	Maintenance IT	1.06	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	39.86	32	32	0	0	0	0.0
			544000	Supply Inventory IT	29.49	5	5	0	0	0	0.0
			544100	Supplies-Office Supplies	12.8	15	15	0	0	0	0.0
			544900	Supplies-Inventory Exempt	160.27	19.6	19.6	0	0	0	0.0
			545600	Reporting & Recording	0	5	5	0	0	0	0.0
			545700	ISD Services	48.16	56.8	70.2	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	11.48	15.4	15.4	0	0	0	0.0
545900	Printing & Photo Services	26.1	12	12	0	0	0	0.0
546000	Building Use Fee GSD	0	0	0	0	0	0	0.0
546100	Postage & Mail Services	3.35	15	13.2	0	0	0	0.0
546400	Rent Of Land & Buildings	4.08	0	0	0	0	0	0.0
546500	Rent Of Equipment	17.89	20	20	0	0	0	0.0
546600	Communications	21.96	20.2	22	0	0	0	0.0
546610	DOIT Telecommunications	47.39	44.2	53.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	29.48	40	40	0	0	0	0.0
546800	Employee Training & Education	3.38	7.3	7.4	0	0	0	0.0
546900	Advertising	0	5	5	0	0	0	0.0
547900	Miscellaneous Expense	104.68	102	102	0	0	0	0.0
549600	Employee O/S Mileage & Fares	36.31	25	25	0	0	0	0.0
549700	Employee O/S Meals & Lodging	29.82	25	25	0	0	0	0.0

Subtotal for:	35600	P637-R	Executive Management & Leade	6,332.22	7,020.4	7,559.9	0	0	0	0.0
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35600				6,332.22	7,020.4	7,559.9	0	0	0	0.0
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Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
35600	520100 Exempt Perm Positions P/T&F/T	3,943.98	4,759.2	4,771.6	0	0	0	0.0
	520200 Term Positions	27.65	0	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	0	12.4	0	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	46.32	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	2.36	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	0.12	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	34.79	0	0	0	0	0	0.0
	521100 Group Insurance Premium	206.15	163.8	268.8	0	0	0	0.0
	521200 Retirement Contributions	764.54	626.8	626.8	0	0	0	0.0
	521300 F I C A	295.61	319.9	319.9	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521400	Workers' Comp Assessment Fee	0.32	1	1	0	0	0	0.0
521410	GSD Work Comp Insur Premium	6.26	9.6	8.4	0	0	0	0.0
521500	Unemployment Comp Premium	0	0	10.3	0	0	0	0.0
521600	Employee Liability Ins Premium	80.95	283.3	682.1	0	0	0	0.0
521700	RHC Act Contributions	79.47	82.4	82.4	0	0	0	0.0
535200	Professional Services	127.86	175	175	0	0	0	0.0
535300	Other Services	13.46	37.2	37.2	0	0	0	0.0
535400	Audit Services	19.16	23.8	27.3	0	0	0	0.0
542100	Employee I/S Mileage & Fares	4.91	18	18	0	0	0	0.0
542200	Employee I/S Meals & Lodging	29.69	22	22	0	0	0	0.0
542500	Transp - Fuel & Oil	0.03	0	0	0	0	0	0.0
542800	State Transp Pool Charges	4.78	5	5	0	0	0	0.0
542900	Transp - Other Travel	15.22	10	10	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.8	5	5	0	0	0	0.0
543400	Maint - Property Insurance	0.25	1.5	1.4	0	0	0	0.0
543820	Maintenance IT	1.06	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	39.86	32	32	0	0	0	0.0
544000	Supply Inventory IT	29.49	5	5	0	0	0	0.0
544100	Supplies-Office Supplies	12.8	15	15	0	0	0	0.0
544900	Supplies-Inventory Exempt	160.27	19.6	19.6	0	0	0	0.0
545600	Reporting & Recording	0	5	5	0	0	0	0.0
545700	ISD Services	48.16	56.8	70.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	11.48	15.4	15.4	0	0	0	0.0
545900	Printing & Photo Services	26.1	12	12	0	0	0	0.0
546000	Building Use Fee GSD	0	0	0	0	0	0	0.0
546100	Postage & Mail Services	3.35	15	13.2	0	0	0	0.0
546400	Rent Of Land & Buildings	4.08	0	0	0	0	0	0.0
546500	Rent Of Equipment	17.89	20	20	0	0	0	0.0
546600	Communications	21.96	20.2	22	0	0	0	0.0
546610	DOIT Telecommunications	47.39	44.2	53.9	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	29.48	40	40	0	0	0	0.0
546800	Employee Training & Education	3.38	7.3	7.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546900	Advertising	0	5	5	0	0	0	0.0
547900	Miscellaneous Expense	104.68	102	102	0	0	0	0.0
549600	Employee O/S Mileage & Fares	36.31	25	25	0	0	0	0.0
549700	Employee O/S Meals & Lodging	29.82	25	25	0	0	0	0.0
Grand Total		6,332.22	7,020.4	7,559.9	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

35600 - Office of the Governor

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	7,559.9	0.0	0.0	0.0	7,559.9
Personal services and employee benefits	6,771.3	0.0	0.0	0.0	6,771.3
Contractual services	239.5	0.0	0.0	0.0	239.5
Other	549.1	0.0	0.0	0.0	549.1
USES Total:	7,559.9	0.0	0.0	0.0	7,559.9
Net:	0.0	0.0	0.0	0.0	0.0

Executive Management & Leadership

BU PCode
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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			
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	9.57	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.78	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	1.83	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	0.59	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	0.24	0.0	0.0	0.0	0.0	0.0	
17600	520100	Exempt Perm Positions P/T&F/T	3,944.0	4,759.2	4,712.22	4,771.6	0.0	0.0	0.0	4,771.6	
17600	520200	Term Positions	27.7	0.0	0.64	0.0	0.0	0.0	0.0	0.0	
17600	520300	Classified Perm Positions F/T	0.0	12.4	0	0.0	0.0	0.0	0.0	0.0	
17600	520500	Temporary Positions F/T & P/T	46.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	520600	Paid Unused Sick Leave	2.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	520700	Overtime & Other Premium Pay	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	520800	Annl & Comp Paid At Separation	34.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	521100	Group Insurance Premium	206.1	163.8	385.48	268.8	0.0	0.0	0.0	268.8	Request includes funding for recurring health care benefit increases.
17600	521200	Retirement Contributions	764.5	626.8	903.22	626.8	0.0	0.0	0.0	626.8	
17600	521300	F I C A	295.6	319.9	291.06	319.9	0.0	0.0	0.0	319.9	
17600	521400	Workers' Comp Assessment Fee	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	
17600	521410	GSD Work Comp Insur Premium	6.3	9.6	0	8.4	0.0	0.0	0.0	8.4	
17600	521500	Unemployment Comp Premium	0.0	0.0	0	10.3	0.0	0.0	0.0	10.3	Request reflects increase per GSD published rates.
17600	521600	Employee Liability Ins Premium	80.9	283.3	0	682.1	0.0	0.0	0.0	682.1	Request reflects increase per GSD published rates.
17600	521700	RHC Act Contributions	79.5	82.4	96.72	82.4	0.0	0.0	0.0	82.4	
	200	Personal services and employee benef	5,488.5	6,258.4	6,408.35	6,771.3	0.0	0.0	0.0	6,771.3	
17600	542100	Employee I/S Mileage & Fares	4.9	18.0	0	18.0	0.0	0.0	0.0	18.0	
17600	542200	Employee I/S Meals & Lodging	29.7	22.0	0	22.0	0.0	0.0	0.0	22.0	
17600	542500	Transp - Fuel & Oil	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	542800	State Transp Pool Charges	4.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	542900	Transp - Other Travel	15.2	10.0	0	10.0	0.0	0.0	0.0	10.0	
17600	543200	Maint - Furn, Fixt, Equipment	0.8	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	543400	Maint - Property Insurance	0.2	1.5	0	1.4	0.0	0.0	0.0	1.4	
17600	543820	Maintenance IT	1.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	543830	IT HW/SW Agreements	39.9	32.0	0	32.0	0.0	0.0	0.0	32.0	
17600	544000	Supply Inventory IT	29.5	5.0	0	5.0	0.0	0.0	0.0	5.0	

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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			
17600	544100	Supplies-Office Supplies	12.8	15.0	0	15.0	0.0	0.0	0.0	15.0	
17600	544900	Supplies-Inventory Exempt	160.3	19.6	0	19.6	0.0	0.0	0.0	19.6	
17600	545600	Reporting & Recording	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	545700	ISD Services	48.2	56.8	0	70.2	0.0	0.0	0.0	70.2	Request reflects increase per DoIT published rates.
17600	545710	DOIT HCM Assessment Fees	11.5	15.4	0	15.4	0.0	0.0	0.0	15.4	
17600	545900	Printing & Photo Services	25.9	12.0	0	12.0	0.0	0.0	0.0	12.0	
17600	546000	Building Use Fee GSD	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	546100	Postage & Mail Services	3.4	15.0	0	13.2	0.0	0.0	0.0	13.2	
17600	546400	Rent Of Land & Buildings	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	546500	Rent Of Equipment	17.9	20.0	0	20.0	0.0	0.0	0.0	20.0	
17600	546600	Communications	22.0	20.2	0	22.0	0.0	0.0	0.0	22.0	
17600	546610	DOIT Telecommunications	47.4	44.2	0	53.9	0.0	0.0	0.0	53.9	Request reflects increase per DoIT published rates.
17600	546700	Subscriptions/Dues/License Fee	29.5	40.0	0	40.0	0.0	0.0	0.0	40.0	
17600	546800	Employee Training & Education	2.3	7.3	0	7.4	0.0	0.0	0.0	7.4	
17600	546900	Advertising	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	547900	Miscellaneous Expense	8.7	6.0	0	6.0	0.0	0.0	0.0	6.0	
17600	549600	Employee O/S Mileage & Fares	34.9	25.0	0	25.0	0.0	0.0	0.0	25.0	
17600	549700	Employee O/S Meals & Lodging	29.3	25.0	0	25.0	0.0	0.0	0.0	25.0	
20820	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20820	547900	Miscellaneous Expense	95.8	96.0	0	96.0	0.0	0.0	0.0	96.0	
	400	Other	680.0	526.0	0	549.1	0.0	0.0	0.0	549.1	
TOTAL EXPENSE			6,168.5	6,784.4		7,320.4	0.0	0.0	0.0	7,320.4	

Executive Management & Leadership

BU PCode
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Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
17600	535200	1000	Professional Services	127.9	175.0	0.0	0.0	0.0	175.0	Legislative analysis, additional legal support, policy review.
17600	535300	1000	Other Services	13.5	37.2	0.0	0.0	0.0	37.2	Small general services agreements include language interpreters
17600	535400	1000	Audit Services	19.2	27.3	0.0	0.0	0.0	27.3	Request refelect increase per published audit rate.
TOTAL EXPENSE				160.5	239.5	0.0	0.0	0.0	239.5	

Office of the Governor
Performance Measures Summary

P637 Executive Management & Leadership

Purpose: The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the residents of the state.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of business days to process extraditions	10.00	10.00	10.00	10.00	
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us	2	1	2	1	
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10	10	10	10	
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1	1	1	1	
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	100%	100%	96%	97%	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 35600 Office of the Governor

Program: P637 Executive Management & Leadership

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the residents of the state.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	96%	100%	Yes	Performance Measure has been met.
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10	10	Yes	Performance Measure has been met.
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1	1	Yes	Executive Orders are posted within 24 hours after they have been signed.
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us	2	1	Yes	Performance Measure has been met.
Output	Number of business days to process extraditions	10.00	10.00	Yes	All pardons are fully processed within 10 days of receipt.