



## State of New Mexico

Howie C. Morales  
*Lieutenant Governor*

August 31, 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 Lt. Governor is pleased to submit the agency appropriation request for fiscal year 2027. The request reflects a 7.9 general fund increase from fiscal year 2026. Our workforce is the backbone of our organization's success, enabling us to serve our community effectively and efficiently and this funding will allow the aligning of staff salaries with those of comparable agencies. The slight increases in the contractual and other category reflect the published GSD and DoIT rates and will allow the Office of the Lt. Governor to continue to efficiently operate and address New Mexico constituent needs.

Thank you for your time and if I can provide any additional information, please feel free to contact me.

Sincerely,

  
Cyndi Montoya, CFO

## FY27 Appropriation Request Checklist

Agency Name: Office of the Lt. Governor

Business Unit: 36000

### 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**

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Agency Name: Office of the Lt. Governor

Business Unit: 36000

*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.*



Howie C. Morales , Lieutenant Governor

  
Cyndi R. Montoya , Chief Financial Officer

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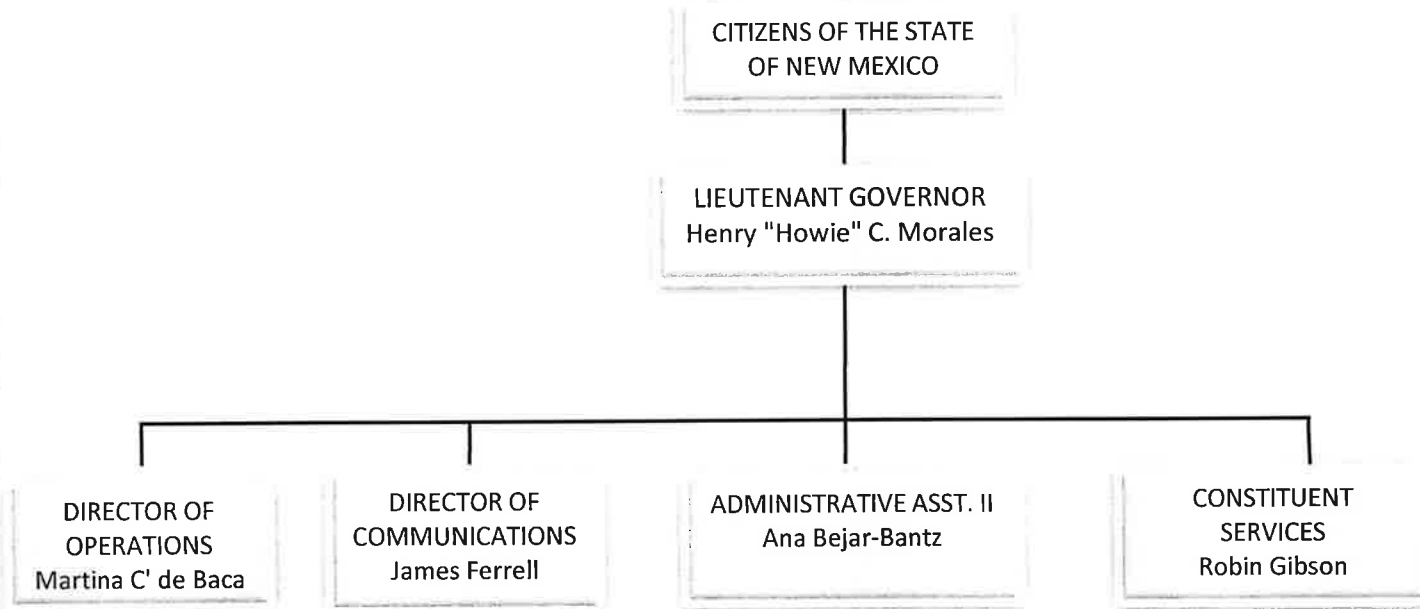
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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Agency Name: Office of the Lt. Governor  
Program Name: State Ombudsman

Business Unit: 36000  
Program Code: P638

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



Check Box if this form is a revision

Revision no:

Revision Date:

Page

**P-1 Program Overview**

BU PCode  
36000 P638

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**Program Description:**

The Lieutenant Governor's Office is created under Article V, Section 1 of the New Mexico Constitution, which provides that the Lieutenant Governor shall be president of the Senate, voting only when the Senate is equally divided. The Lieutenant Governor is elected to a four-year term jointly with the Governor and Serves as Acting Governor when the Governor is out-of-state or unable to perform her duties.

**Major Issues and Accomplishments:**

Section 8-3-1 NMSA 1978 establishes the Lieutenant Governor as an Ombudsman for the State of New Mexico. In this role, the Lieutenant Governor facilitates and promotes cooperation and understanding between the citizens of the State and the agencies of state government through an information and referral system. The Lieutenant Governor serves on the State Board of Finance, the Mortgage Finance Authority, and various commissions and councils. The Office of the Lieutenant Governor has continued to provide constituent services and public outreach to the citizens of New Mexico focusing on the major issues in rural communities, public education and public safety.

**Overview of Request:**

The agency budget request reflects an increase of 7.9 percent over the FY26 operating budget. The budget request increases the personal services and employee benefits category by \$61.1, the contractual category by \$1.8 and the other category by \$5.3. In addition, The Office of the Lieutenant Governor achieved all performance measure targets for fiscal year 2024.

**Programmatic Changes:**

**Base Budget Justification:** Funding will allow the agency to continue to increase staff pay to be comparable with others providing the same level of service. Ensuring the pay is competitive and aligned will impact performance and retention. The additional increases reflect the the published GSD and DoIT rates.

BU PCode Department  
36000 0000 0000000000

**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		
<b>REVENUE</b>								
111 General Fund Transfers	838.5	818.6	864.8	0.0	933.0	0.0		933.0
112 Other Transfers	0.0	19.9	0.0	0.0	0.0	0.0		0.0
REVENUE, TRANSFERS	838.5	838.5	864.8	0	933.0	0.0		933.0
<b>REVENUE</b>	<b>838.5</b>	<b>838.5</b>	<b>864.8</b>	<b>0</b>	<b>933.0</b>	<b>0.0</b>		<b>933.0</b>
<b>EXPENSE</b>								
200 Personal services and employee benefits	709.3	677.0	735.6	665.4	796.7	0.0		796.7
300 Contractual services	36.9	43.9	36.9	0.0	38.7	0.0		38.7
400 Other	92.3	77.7	92.3	0.0	97.6	0.0		97.6
EXPENDITURES	838.5	798.6	864.8	665.4	933.0	0.0		933.0
<b>EXPENSE</b>	<b>838.5</b>	<b>798.6</b>	<b>864.8</b>	<b>665.4</b>	<b>933.0</b>	<b>0.0</b>		<b>933.0</b>
<b>FTE POSITIONS</b>								
810 Permanent	5.00	0.00	5.00	6.00	5.00	0.00		5.00
FTEs	5.00	0.00	5.00	6.00	5.00	0.00		5.00
<b>FTE POSITIONS</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>		<b>5.00</b>

**S-9 Account Code Revenue/Expenditure Summary**

(Dollars in Thousands)

BU PCode Department  
36000 0000 0000000000

		2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	838.5	818.6	864.8	0.0	933.0	0.0	933.0
<b>111</b>	<b>General Fund Transfers</b>	<b>838.5</b>	<b>818.6</b>	<b>864.8</b>	<b>0.0</b>	<b>933.0</b>	<b>0.0</b>	<b>933.0</b>
499905	Other Financing Sources	0.0	19.9	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>838.5</b>	<b>838.5</b>	<b>864.8</b>	<b>0</b>	<b>933.0</b>	<b>0.0</b>	<b>933.0</b>
520100	Exempt Perm Positions P/T&F/T	493.9	450.8	517.1	474.6	562.0	0.0	562.0
520300	Classified Perm Positions F/T	0.0	0.0	3.1	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	40.0	62.0	40.0	0.0	40.0	0.0	40.0
521100	Group Insurance Premium	30.4	30.8	30.4	61.0	45.9	0.0	45.9
521200	Retirement Contributions	96.0	86.9	96.0	91.0	96.0	0.0	96.0
521300	F I C A	38.2	36.2	38.2	29.3	38.2	0.0	38.2
521400	Workers' Comp Assessment Fee	0.1	0.0	0.1	0.0	0.0	0.0	0.0
521410	GSD Work Comp Insur Premium	0.3	0.3	0.4	0.0	0.4	0.0	0.4
521600	Employee Liability Ins Premium	1.0	1.0	0.9	0.0	4.8	0.0	4.8
521700	RHC Act Contributions	9.4	9.0	9.4	9.5	9.4	0.0	9.4
<b>200</b>	<b>Personal services and employee benef</b>	<b>709.3</b>	<b>677.0</b>	<b>735.6</b>	<b>665.4</b>	<b>796.7</b>	<b>0.0</b>	<b>796.7</b>
535200	Professional Services	25.5	34.6	25.0	0.0	25.0	0.0	25.0
535400	Audit Services	11.4	9.3	11.9	0.0	13.7	0.0	13.7
<b>300</b>	<b>Contractual services</b>	<b>36.9</b>	<b>43.9</b>	<b>36.9</b>	<b>0.0</b>	<b>38.7</b>	<b>0.0</b>	<b>38.7</b>
542100	Employee I/S Mileage & Fares	10.0	10.4	10.0	0.0	10.3	0.0	10.3
542200	Employee I/S Meals & Lodging	7.9	8.7	7.9	0.0	7.9	0.0	7.9
542500	Transp - Fuel & Oil	1.6	3.5	1.6	0.0	1.6	0.0	1.6
542800	State Transp Pool Charges	6.4	5.5	6.4	0.0	6.4	0.0	6.4
542900	Transp - Other Travel	0.0	9.5	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	3.0	0.0	3.0	0.0	3.0	0.0	3.0
543400	Maint - Property Insurance	0.1	0.0	0.1	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	6.2	1.5	6.2	0.0	6.2	0.0	6.2
544000	Supply Inventory IT	1.9	1.1	1.9	0.0	1.9	0.0	1.9
544100	Supplies-Office Supplies	4.1	0.3	3.8	0.0	3.8	0.0	3.8
544900	Supplies-Inventory Exempt	4.0	0.0	3.7	0.0	3.7	0.0	3.7
545700	ISD Services	3.6	5.2	3.6	0.0	7.6	0.0	7.6
545710	DOIT HCM Assessment Fees	1.8	1.6	2.1	0.0	1.9	0.0	1.9
545900	Printing & Photo Services	2.5	5.3	2.5	0.0	2.5	0.0	2.5

BU PCode Department  
36000 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
546100	Postage & Mail Services	2.1	0.0	2.1	0.0	2.1	0.0	2.1
546500	Rent Of Equipment	3.1	2.9	3.1	0.0	3.1	0.0	3.1
546600	Communications	1.6	0.0	1.6	0.0	1.6	0.0	1.6
546610	DOIT Telecommunications	8.6	8.8	8.9	0.0	10.2	0.0	10.2
546700	Subscriptions/Dues/License Fee	4.3	4.8	4.4	0.0	4.4	0.0	4.4
546800	Employee Training & Education	1.5	0.0	1.4	0.0	1.4	0.0	1.4
547900	Miscellaneous Expense	0.0	0.3	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.0	4.3	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	8.0	4.0	8.0	0.0	8.0	0.0	8.0
400	Other	92.3	77.7	92.3	0.0	97.6	0.0	97.6
<b>TOTAL EXPENSE</b>		<b>838.5</b>	<b>798.6</b>	<b>864.8</b>	<b>665.4</b>	<b>933.0</b>	<b>0.0</b>	<b>933.0</b>
810	Permanent	5.00	0.00	5.00	6.00	5.00	0.00	5.00
810	Permanent	5.00	0.00	5.00	6.00	5.00	0.00	5.00
<b>TOTAL FTE POSITIONS</b>		<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

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

<b>Subtotal for:</b>	<b>35600</b>	<b>P637-R</b>	<b>Executive Management &amp; Leade</b>	<b>6,332.22</b>	<b>7,020.4</b>	<b>7,559.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
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BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud			
		Actuals	Opbud	Base	Expansion	Base	Expansion				
<b>36000</b>	<b>P638-R</b>	<b>State Ombudsman</b>	520100	Exempt Perm Positions P/T&F/T	450.84	517.1	562	0	0	0	0.0
			520300	Classified Perm Positions F/T	0	3.1	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	62	40	40	0	0	0	0.0
			521100	Group Insurance Premium	30.76	30.4	45.9	0	0	0	0.0
			521200	Retirement Contributions	86.86	96	96	0	0	0	0.0
			521300	F I C A	36.21	38.2	38.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.05	0.1	0	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.26	0.4	0.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	1	0.9	4.8	0	0	0	0.0
			521700	RHC Act Contributions	9.03	9.4	9.4	0	0	0	0.0
			535200	Professional Services	34.62	25	25	0	0	0	0.0
			535400	Audit Services	9.26	11.9	13.7	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	10.38	10	10.3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	8.71	7.9	7.9	0	0	0	0.0
			542500	Transp - Fuel & Oil	3.53	1.6	1.6	0	0	0	0.0
			542800	State Transp Pool Charges	5.48	6.4	6.4	0	0	0	0.0
			542900	Transp - Other Travel	9.45	0	0	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

543200	Maint - Furn, Fixt, Equipment	0	3	3	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
543830	IT HW/SW Agreements	1.53	6.2	6.2	0	0	0	0.0
544000	Supply Inventory IT	1.12	1.9	1.9	0	0	0	0.0
544100	Supplies-Office Supplies	0.26	3.8	3.8	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	3.7	3.7	0	0	0	0.0
545700	ISD Services	5.24	3.6	7.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	1.64	2.1	1.9	0	0	0	0.0
545900	Printing & Photo Services	5.26	2.5	2.5	0	0	0	0.0
546100	Postage & Mail Services	0	2.1	2.1	0	0	0	0.0
546500	Rent Of Equipment	2.86	3.1	3.1	0	0	0	0.0
546600	Communications	0	1.6	1.6	0	0	0	0.0
546610	DOIT Telecommunications	8.82	8.9	10.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	4.8	4.4	4.4	0	0	0	0.0
546800	Employee Training & Education	0	1.4	1.4	0	0	0	0.0
547900	Miscellaneous Expense	0.28	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	4.29	10	10	0	0	0	0.0
549700	Employee O/S Meals & Lodging	4.02	8	8	0	0	0	0.0
<b>Subtotal for:</b>	<b>36000 P638-R State Ombudsman</b>	<b>798.58</b>	<b>864.8</b>	<b>933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
<b>60300</b>	<b>P692-R Public Awareness</b>							
	520100 Exempt Perm Positions P/T&F/T	0	439.3	439.3	0	0	0	0.0
	520300 Classified Perm Positions F/T	375.83	282.5	282.5	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	56.43	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	0.6	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	0.6	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	3.16	0	0	0	0	0	0.0
	521100 Group Insurance Premium	35.27	59.6	59.6	0	0	0	0.0
	521200 Retirement Contributions	81.68	78	78	0	0	0	0.0
	521300 F I C A	31.55	41.5	41.5	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.43	0	0	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	0.5	0.5	0	0	0	0.0
	521500 Unemployment Comp Premium	0	4.3	4.3	0	0	0	0.0
	521600 Employee Liability Ins Premium	0	1.7	1.7	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

521700	RHC Act Contributions	8.49	12	12	0	0	0	0.0
535200	Professional Services	70.94	141.1	141.1	0	0	0	0.0
535300	Other Services	10.42	84.5	84.5	0	0	0	0.0
535309	Other Services - Interagency	11.01	28	28	0	0	0	0.0
535400	Audit Services	11.19	11.5	11.5	0	0	0	0.0
535600	IT Services	4.88	3.5	3.5	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.08	5.3	5.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	4.27	30.3	30.3	0	0	0	0.0
542500	Transp - Fuel & Oil	0.43	3	3	0	0	0	0.0
542600	Transp - Parts & Supplies	0	0.1	0.1	0	0	0	0.0
542700	Transp - Transp Insurance	1.29	0.4	0.4	0	0	0	0.0
542800	State Transp Pool Charges	5.88	12.5	12.5	0	0	0	0.0
542900	Transp - Other Travel	1.32	0	0	0	0	0	0.0
543300	Maint - Buildings & Structures	0	0.3	0.3	0	0	0	0.0
543400	Maint - Property Insurance	0	0.3	0.3	0	0	0	0.0
544000	Supply Inventory IT	8.27	1.5	1.5	0	0	0	0.0
544100	Supplies-Office Supplies	4.79	7	7	0	0	0	0.0
544800	Supplies-Education&Recreation	0	1.5	1.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	16.63	5	5	0	0	0	0.0
545700	ISD Services	3.92	7.2	7.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	3.28	4.9	4.9	0	0	0	0.0
545900	Printing & Photo Services	14.7	3	3	0	0	0	0.0
546100	Postage & Mail Services	0	1.5	1.5	0	0	0	0.0
546400	Rent Of Land & Buildings	26.9	23.8	23.8	0	0	0	0.0
546500	Rent Of Equipment	7.76	0	0	0	0	0	0.0
546610	DOIT Telecommunications	8.67	10.8	10.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	0	1.5	1.5	0	0	0	0.0
546800	Employee Training & Education	0.21	0	0	0	0	0	0.0
546900	Advertising	47.74	8.1	8.1	0	0	0	0.0
547900	Miscellaneous Expense	30.49	16.8	16.8	0	0	0	0.0
547999	Request to Pay Prior Year	1.82	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	4.8	4.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	1.8	1.8	0	0	0	0.0

<b>Subtotal for:</b>	<b>60300</b>	<b>P692-R</b>	<b>Public Awareness</b>	<b>892.93</b>	<b>1,339.4</b>	<b>1,339.4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
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State of New Mexico  
**S-13 Line Items by Business Unit Expenditures**  
(Dollars in Thousands)

<b>#MULTIVALUE</b>	<b>8,023.73</b>	<b>9,224.6</b>	<b>9,832.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
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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
	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

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

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
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

**Totals by Line Item**

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
36000	520100 Exempt Perm Positions P/T&F/T	450.84	517.1	562	0	0	0	0.0
	520300 Classified Perm Positions F/T	0	3.1	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	62	40	40	0	0	0	0.0
	521100 Group Insurance Premium	30.76	30.4	45.9	0	0	0	0.0
	521200 Retirement Contributions	86.86	96	96	0	0	0	0.0
	521300 F I C A	36.21	38.2	38.2	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	0.05	0.1	0	0	0	0	0.0
521410	GSD Work Comp Insur Premium	0.26	0.4	0.4	0	0	0	0.0
521600	Employee Liability Ins Premium	1	0.9	4.8	0	0	0	0.0
521700	RHC Act Contributions	9.03	9.4	9.4	0	0	0	0.0
535200	Professional Services	34.62	25	25	0	0	0	0.0
535400	Audit Services	9.26	11.9	13.7	0	0	0	0.0
542100	Employee I/S Mileage & Fares	10.38	10	10.3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	8.71	7.9	7.9	0	0	0	0.0
542500	Transp - Fuel & Oil	3.53	1.6	1.6	0	0	0	0.0
542800	State Transp Pool Charges	5.48	6.4	6.4	0	0	0	0.0
542900	Transp - Other Travel	9.45	0	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0	3	3	0	0	0	0.0
543400	Maint - Property Insurance	0	0.1	0	0	0	0	0.0
543830	IT HW/SW Agreements	1.53	6.2	6.2	0	0	0	0.0
544000	Supply Inventory IT	1.12	1.9	1.9	0	0	0	0.0
544100	Supplies-Office Supplies	0.26	3.8	3.8	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	3.7	3.7	0	0	0	0.0
545700	ISD Services	5.24	3.6	7.6	0	0	0	0.0
545710	DOIT HCM Assessment Fees	1.64	2.1	1.9	0	0	0	0.0
545900	Printing & Photo Services	5.26	2.5	2.5	0	0	0	0.0
546100	Postage & Mail Services	0	2.1	2.1	0	0	0	0.0
546500	Rent Of Equipment	2.86	3.1	3.1	0	0	0	0.0
546600	Communications	0	1.6	1.6	0	0	0	0.0
546610	DOIT Telecommunications	8.82	8.9	10.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	4.8	4.4	4.4	0	0	0	0.0
546800	Employee Training & Education	0	1.4	1.4	0	0	0	0.0
547900	Miscellaneous Expense	0.28	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	4.29	10	10	0	0	0	0.0
549700	Employee O/S Meals & Lodging	4.02	8	8	0	0	0	0.0

Totals by Line Item

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	
60300	520100	0	439.3	439.3	0	0	0	0.0
	520300	375.83	282.5	282.5	0	0	0	0.0
	520500	56.43	0	0	0	0	0	0.0
	520600	0.6	0	0	0	0	0	0.0
	520700	0.6	0	0	0	0	0	0.0
	520800	3.16	0	0	0	0	0	0.0
	521100	35.27	59.6	59.6	0	0	0	0.0
	521200	81.68	78	78	0	0	0	0.0
	521300	31.55	41.5	41.5	0	0	0	0.0
	521400	0.43	0	0	0	0	0	0.0
	521410	0	0.5	0.5	0	0	0	0.0
	521500	0	4.3	4.3	0	0	0	0.0
	521600	0	1.7	1.7	0	0	0	0.0
	521700	8.49	12	12	0	0	0	0.0
	535200	70.94	141.1	141.1	0	0	0	0.0
	535300	10.42	84.5	84.5	0	0	0	0.0
	535309	11.01	28	28	0	0	0	0.0
	535400	11.19	11.5	11.5	0	0	0	0.0
	535600	4.88	3.5	3.5	0	0	0	0.0
	542100	2.08	5.3	5.3	0	0	0	0.0
	542200	4.27	30.3	30.3	0	0	0	0.0
	542500	0.43	3	3	0	0	0	0.0
	542600	0	0.1	0.1	0	0	0	0.0
	542700	1.29	0.4	0.4	0	0	0	0.0
	542800	5.88	12.5	12.5	0	0	0	0.0
	542900	1.32	0	0	0	0	0	0.0
	543300	0	0.3	0.3	0	0	0	0.0
	543400	0	0.3	0.3	0	0	0	0.0
	544000	8.27	1.5	1.5	0	0	0	0.0
	544100	4.79	7	7	0	0	0	0.0

State of New Mexico

**S-13 Line Items by Business Unit Expenditures**

(Dollars in Thousands)

544800	Supplies-Education&Recreation	0	1.5	1.5	0	0	0	0.0
544900	Supplies-Inventory Exempt	16.63	5	5	0	0	0	0.0
545700	ISD Services	3.92	7.2	7.2	0	0	0	0.0
545710	DOIT HCM Assessment Fees	3.28	4.9	4.9	0	0	0	0.0
545900	Printing & Photo Services	14.7	3	3	0	0	0	0.0
546100	Postage & Mail Services	0	1.5	1.5	0	0	0	0.0
546400	Rent Of Land & Buildings	26.9	23.8	23.8	0	0	0	0.0
546500	Rent Of Equipment	7.76	0	0	0	0	0	0.0
546610	DOIT Telecommunications	8.67	10.8	10.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	0	1.5	1.5	0	0	0	0.0
546800	Employee Training & Education	0.21	0	0	0	0	0	0.0
546900	Advertising	47.74	8.1	8.1	0	0	0	0.0
547900	Miscellaneous Expense	30.49	16.8	16.8	0	0	0	0.0
547999	Request to Pay Prior Year	1.82	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	0	4.8	4.8	0	0	0	0.0
549700	Employee O/S Meals & Lodging	0	1.8	1.8	0	0	0	0.0
<b>Grand Total</b>		<b>8,023.73</b>	<b>9,224.6</b>	<b>9,832.3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 36000 - Office of the Lt. Governor

#### P638 - State Ombudsman

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>933.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>933.0</b>
Personal services and employee benefits	796.7	0.0	0.0	0.0	796.7
Contractual services	38.7	0.0	0.0	0.0	38.7
Other	97.6	0.0	0.0	0.0	97.6
<b>USES Total:</b>	<b>933.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>933.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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	
17700	520100 Exempt Perm Positions P/T&F/T	450.8	517.1	465.03	562.0	0.0	0.0	0.0	562.0	To correctly align salaries to comparable agencies. Includes a 10% increase.
17700	520300 Classified Perm Positions F/T	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	
17700	520700 Overtime & Other Premium Pay	62.0	40.0	0	40.0	0.0	0.0	0.0	40.0	
17700	521100 Group Insurance Premium	30.8	30.4	54.24	45.9	0.0	0.0	0.0	45.9	To fund the increase to health care benefits.
17700	521200 Retirement Contributions	86.9	96.0	89.13	96.0	0.0	0.0	0.0	96.0	
17700	521300 F I C A	36.2	38.2	28.72	38.2	0.0	0.0	0.0	38.2	
17700	521400 Workers' Comp Assessment Fee	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
17700	521410 GSD Work Comp Insur Premium	0.3	0.4	0	0.4	0.0	0.0	0.0	0.4	
17700	521600 Employee Liability Ins Premium	1.0	0.9	0	4.8	0.0	0.0	0.0	4.8	Request reflects increase per GSD published rates.
17700	521700 RHC Act Contributions	9.0	9.4	9.26	9.4	0.0	0.0	0.0	9.4	
	<b>200 Personal services and employee benef</b>	<b>677.0</b>	<b>735.6</b>	<b>665.4</b>	<b>796.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>796.7</b>	
17700	542100 Employee I/S Mileage & Fares	10.4	10.0	0	10.3	0.0	0.0	0.0	10.3	
17700	542200 Employee I/S Meals & Lodging	8.7	7.9	0	7.9	0.0	0.0	0.0	7.9	
17700	542500 Transp - Fuel & Oil	3.5	1.6	0	1.6	0.0	0.0	0.0	1.6	
17700	542800 State Transp Pool Charges	5.5	6.4	0	6.4	0.0	0.0	0.0	6.4	
17700	542900 Transp - Other Travel	9.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
17700	543200 Maint - Furn, Fixt, Equipment	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
17700	543400 Maint - Property Insurance	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
17700	543830 IT HW/SW Agreements	1.5	6.2	0	6.2	0.0	0.0	0.0	6.2	
17700	544000 Supply Inventory IT	1.1	1.9	0	1.9	0.0	0.0	0.0	1.9	
17700	544100 Supplies-Office Supplies	0.3	3.8	0	3.8	0.0	0.0	0.0	3.8	
17700	544900 Supplies-Inventory Exempt	0.0	3.7	0	3.7	0.0	0.0	0.0	3.7	
17700	545700 ISD Services	5.2	3.6	0	7.6	0.0	0.0	0.0	7.6	Request reflects increase per DoIT published rates.
17700	545710 DOIT HCM Assessment Fees	1.6	2.1	0	1.9	0.0	0.0	0.0	1.9	Request reflects increase per DoIT published rates.
17700	545900 Printing & Photo Services	5.3	2.5	0	2.5	0.0	0.0	0.0	2.5	

BU PCode  
36000 P638

**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		
17700	546100 Postage & Mail Services	0.0	2.1	0	2.1	0.0	0.0	0.0	2.1	
17700	546500 Rent Of Equipment	2.9	3.1	0	3.1	0.0	0.0	0.0	3.1	
17700	546600 Communications	0.0	1.6	0	1.6	0.0	0.0	0.0	1.6	
17700	546610 DOIT Telecommunications	8.8	8.9	0	10.2	0.0	0.0	0.0	10.2	Request reflects increase per DoIT published rates.
17700	546700 Subscriptions/Dues/License Fee	4.8	4.4	0	4.4	0.0	0.0	0.0	4.4	
17700	546800 Employee Training & Education	0.0	1.4	0	1.4	0.0	0.0	0.0	1.4	
17700	547900 Miscellaneous Expense	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
17700	549600 Employee O/S Mileage & Fares	4.3	10.0	0	10.0	0.0	0.0	0.0	10.0	
17700	549700 Employee O/S Meals & Lodging	4.0	8.0	0	8.0	0.0	0.0	0.0	8.0	
	400 Other	77.7	92.3	0	97.6	0.0	0.0	0.0	97.6	
<b>TOTAL EXPENSE</b>		<b>754.7</b>	<b>827.9</b>		<b>894.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.3</b>	

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

Fund	Account	#	Contract Purpose	Actuals	----- FY 2027 Agency Request -----					Total	Justification
					GF	OSF	ISF/IAT	FF			
17700	535200	Professional Services	1000	34.6	25.0	0.0	0.0	0.0	25.0	Contract services for annual school safety summit, and legislative review.	
17700	535400	Audit Services	1000	9.3	13.7	0.0	0.0	0.0	13.7	Request reflects published rate to conduct the agency annual financial audit.	
<b>TOTAL EXPENSE</b>				<b>43.9</b>	<b>38.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38.7</b>		

Performance Measures Summary

<b>P638 State Ombudsman</b>						
<b>Purpose:</b>		The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between New Mexicans and the agencies of state government, refer any complaints or special problems residents may have to the proper entities, keep records of activities and submit an annual report to the governor.				
<b>Performance Measures:</b>		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of townhall meetings, economic forums, or task forces the lieutenant governor has participated in	28	35	20	20	
Output	Percent of days in session and presided over	96%	77%	95%	95%	
Outcome	Percent of constituent service files closed within thirty days	99%	99%	98%	98%	