

**Michelle Lujan Grisham**

*Governor*

**Dylan K. Lange**

*Director*

**Cynthia Sandoval**

*Deputy Director*



**State Personnel Board**

David F. Cunningham, *Chair*

Carol A. Parker, *Vice Chair*

Kari Fresquez, *Member*

Sandra D. Lopez, *Member*

Fred Radosevich, *Member*


Address: 2600 Cerrillos Road, Santa Fe, NM 87505-3258

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To: State Budget Division  
New Mexico Department of Finance and Administration

From: Jaime Trujillo, CFO  
New Mexico State Personnel Office 

Through: Dylan K. Lange, Director  
New Mexico State Personnel Office 

Date: September 2, 2025

RE: Fiscal Year 2027 Budget Appropriation Request

The State Personnel Office (SPO) is requesting your support for our FY27 Budget Appropriation Request. Our request represents a modest increase from the General Fund and an increase in our Interagency Transfer Revenue to utilize the funds generated by our HR Shared Services program.

SPO understands how New Mexico is returning to normal levels of anticipated revenue growth. Our FY27 Budget Appropriation Request reflects a modest increase of \$430,600 from the General Fund. This is approximately 9.1%. The bulk of this request is made up of mandatory implementation costs for SB 376(2025) related to employee health premium increases, an expected increase in employee liability insurance premiums, an increase in managed applications, and support in creating an online portal to process all personnel actions and compensation requests reviewed by the SPO Workforce Planning Division.

The FY27 Budget Appropriation Request also includes \$240,000 in revenue for HR Shared Services. This is an increase of \$23,600 from FY26. SPO provides HR Services for approximately 13 state agencies.

The State Personnel Office will request a Special Appropriation of \$500,000 in FY27. This will cover the salary and benefits for 50 interns to be employed from late May to early August. State agencies who do not have budget to cover internship positions but still wish to participate in the program will be able to request these positions directly from SPO. Because of available funding, not every agency has the budget to fund a summer intern, or agencies are not sure they will have available funds until it is too late to recruit for an intern. With this additional money, SPO will be able to increase internship offerings around



the state to include rural areas. With available funding, SPO hopes to continue to grow the statewide internship program thus increasing pathways for entry-level full-time employment.

The State Personnel Office was awarded an appropriation from the Government Results and Opportunity (GRO) Fund. SPO will receive \$950,000 in Fiscal Years 2026, 2027, and 2028 to implement the recommendations of the 2024 Personnel Act Study. This funding will primarily be used to fill vacant positions. SPO will immediately address the challenges cited in the Deloitte Compensation Study, to ensure we are a strategic leader in market-based workplace innovation.

Thank you for your review and support.

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

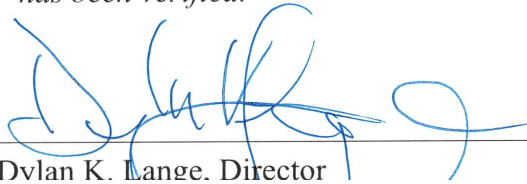
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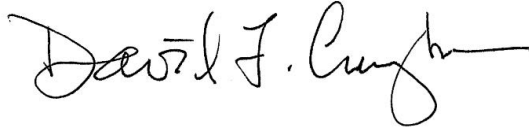
Agency Name: Personnel Board

Business Unit: 37800

*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.*

  
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Dylan K. Lange, Director

  
\_\_\_\_\_

David F. Cunningham, Board Chair

  
\_\_\_\_\_

Jaime Trujillo, CFO

2600 Cerrillos Road  
Santa Fe, NM 87505

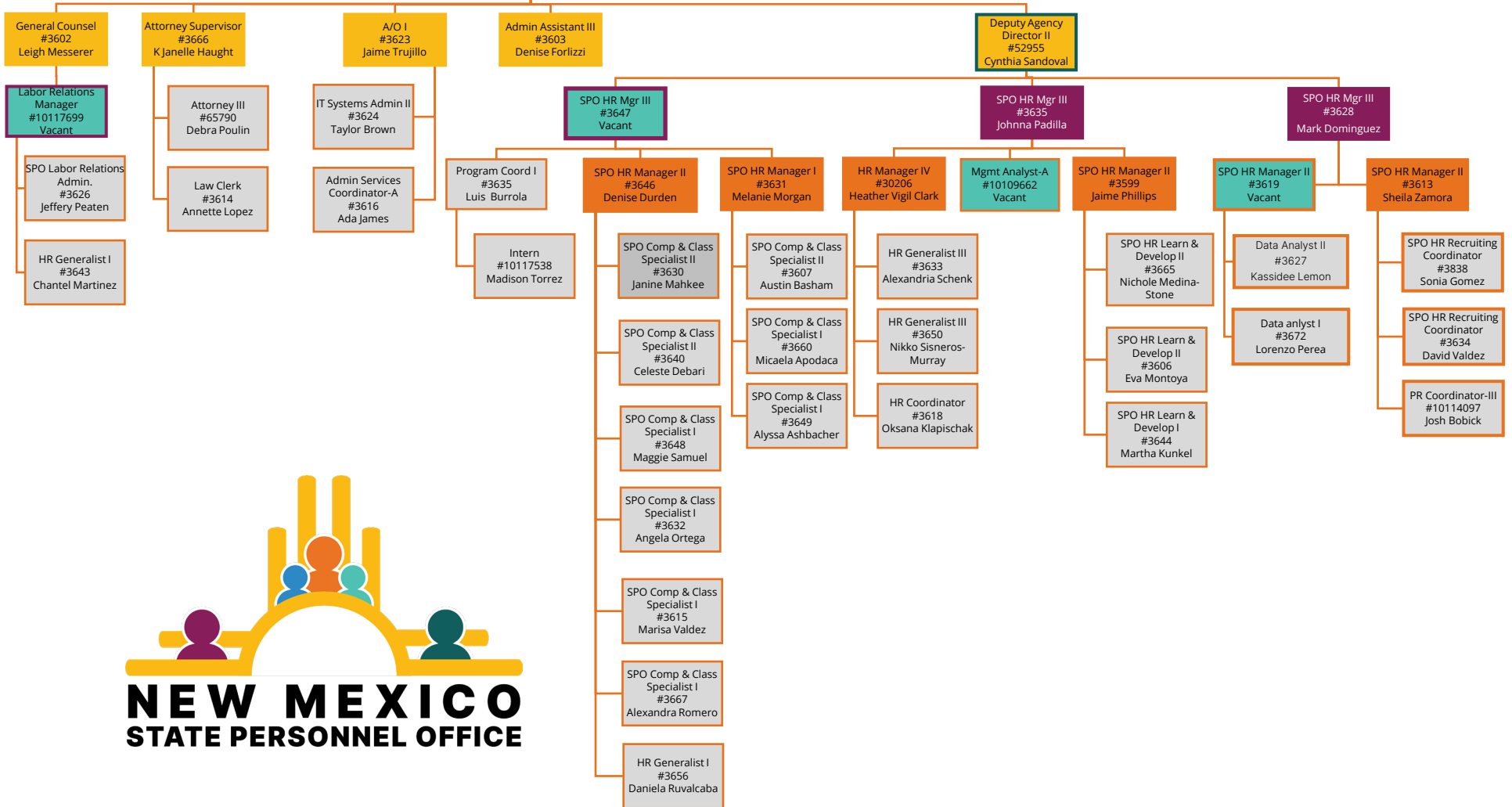
505-629-3365

Jaime.Trujillo@spo.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.*

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**Agency Director**  
#3598  
Dylan Lange



**S-8 Financial Summary**

(Dollars in Thousands)

**BU** 37800    **PCode** 0000    **Department** 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,474.8	4,367.2	4,744.2	0.0	5,174.8	0.0	5,174.8
112 Other Transfers	198.2	399.3	216.4	0.0	240.0	0.0	240.0
<b>REVENUE, TRANSFERS</b>	<b>4,673.0</b>	<b>4,766.5</b>	<b>4,960.6</b>	<b>0</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
<b>REVENUE</b>	<b>4,673.0</b>	<b>4,766.5</b>	<b>4,960.6</b>	<b>0</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	4,362.6	4,340.9	4,561.0	5,017.7	4,803.2	0.0	4,803.2
300 Contractual services	76.0	93.9	81.0	0.0	288.0	0.0	288.0
400 Other	234.4	294.0	318.6	0.0	323.6	0.0	323.6
<b>EXPENDITURES</b>	<b>4,673.0</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,017.72</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
<b>EXPENSE</b>	<b>4,673.0</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,017.72</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
<b>FTE POSITIONS</b>							
810 Permanent	44.00	0.00	44.00	41.00	44.00	0.00	44.00
<b>FTEs</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>41.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>
<b>FTE POSITIONS</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>41.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department  
37800 P643 000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	4,474.8	4,367.2	4,744.2	0.0	5,174.8	0.0	5,174.8
112 Other Transfers	198.2	399.3	216.4	0.0	240.0	0.0	240.0
REVENUE, TRANSFERS	4,673.0	4,766.5	4,960.6	0.0	5,414.8	0.0	5,414.8
<b>REVENUE</b>	<b>4,673.0</b>	<b>4,766.5</b>	<b>4,960.6</b>	<b>0.0</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
<b>EXPENSE</b>							
200 Personal services and employee benefits	4,362.6	4,340.9	4,561.0	5,017.7	4,803.2	0.0	4,803.2
300 Contractual services	76.0	93.9	81.0	0.0	288.0	0.0	288.0
400 Other	234.4	294.0	318.6	0.0	323.6	0.0	323.6
EXPENDITURES	4,673.0	4,728.8	4,960.6	5,017.72	5,414.8	0.0	5,414.8
<b>EXPENSE</b>	<b>4,673.0</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,017.72</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
<b>FTE POSITIONS</b>							
810 Permanent	44.00	0.00	44.00	41.00	44.00	0.00	44.00
FTEs	44.00	0.00	44.00	41.00	44.00	0.00	44.00
<b>FTE POSITIONS</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>41.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>

Personnel Board

State of New Mexico

BU PCode Department  
37800 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	4,474.8	4,367.2	4,744.2	0.0	5,174.8	0.0	5,174.8
111	<b>General Fund Transfers</b>	<b>4,474.8</b>	<b>4,367.2</b>	<b>4,744.2</b>	<b>0.0</b>	<b>5,174.8</b>	<b>0.0</b>	<b>5,174.8</b>
425909	Other Services - Interagency	198.2	291.7	216.4	0.0	240.0	0.0	240.0
499905	Other Financing Sources	0.0	107.6	0.0	0.0	0.0	0.0	0.0
112	<b>Other Transfers</b>	<b>198.2</b>	<b>399.3</b>	<b>216.4</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>
<b>TOTAL REVENUE</b>		<b>4,673.0</b>	<b>4,766.5</b>	<b>4,960.6</b>	<b>0</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	401.7	409.4	420.4	422.0	410.4	0.0	410.4
520200	Term Positions	0.0	19.7	0.0	0.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,683.2	2,611.5	2,782.2	3,179.1	2,790.6	0.0	2,790.6
520500	Temporary Positions F/T & P/T	0.0	26.2	20.0	0.8	20.0	0.0	20.0
520600	Paid Unused Sick Leave	0.0	3.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	12.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	276.5	262.9	266.0	443.9	416.0	0.0	416.0
521200	Retirement Contributions	561.0	584.0	610.0	677.7	635.2	0.0	635.2
521300	F I C A	229.2	222.3	233.5	221.0	233.5	0.0	233.5
521400	Workers' Comp Assessment Fee	1.1	0.3	1.5	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	19.2	3.9	4.8	0.0	4.8	0.0	4.8
521500	Unemployment Comp Premium	1.6	0.0	48.0	0.0	48.0	0.0	48.0
521600	Employee Liability Ins Premium	124.5	124.5	112.6	0.0	181.2	0.0	181.2
521700	RHC Act Contributions	64.6	60.7	62.0	72.7	62.0	0.0	62.0
200	<b>Personal services and employee benef</b>	<b>4,362.6</b>	<b>4,340.9</b>	<b>4,561.0</b>	<b>5,017.7</b>	<b>4,803.2</b>	<b>0.0</b>	<b>4,803.2</b>
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	33.7	0.0	10.0	0.0	170.0	0.0	170.0
535300	Other Services	4.5	6.0	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	19.8	18.8	21.0	0.0	23.0	0.0	23.0
535500	Attorney Services	14.0	2.3	10.0	0.0	17.0	0.0	17.0
535600	IT Services	4.0	66.8	30.0	0.0	68.0	0.0	68.0
300	<b>Contractual services</b>	<b>76.0</b>	<b>93.9</b>	<b>81.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>288.0</b>
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	1.0	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	1.0	2.1	3.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodging	1.0	1.7	2.0	0.0	2.0	0.0	2.0

Personnel Board

State of New Mexico

BU PCode Department  
37800 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
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.5	0.8	0.8	0.0	0.8	0.0	0.8
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	5.9	5.6	5.9	0.0	8.0	0.0	8.0
543300	Maint - Buildings & Structures	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.2	0.0	0.2
543830	IT HW/SW Agreements	0.0	21.1	0.0	0.0	22.7	0.0	22.7
544000	Supply Inventory IT	12.0	29.3	60.0	0.0	10.0	0.0	10.0
544100	Supplies-Office Supplies	6.0	5.5	6.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	1.5	8.7	33.0	0.0	10.0	0.0	10.0
545700	ISD Services	34.0	35.6	37.0	0.0	72.1	0.0	72.1
545710	DOIT HCM Assessment Fees	16.1	14.4	15.4	0.0	16.0	0.0	16.0
545900	Printing & Photo Services	10.7	7.3	10.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.3	2.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	0.6	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	12.0	12.9	14.0	0.0	14.0	0.0	14.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	87.0	75.7	86.0	0.0	81.6	0.0	81.6
546700	Subscriptions/Dues/License Fee	25.0	44.8	25.0	0.0	40.0	0.0	40.0
546800	Employee Training & Education	8.0	5.2	5.6	0.0	5.5	0.0	5.5
546900	Advertising	10.0	6.4	7.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	0.0	7.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.8	2.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	1.0	1.8	2.0	0.0	2.0	0.0	2.0
<b>400</b>	<b>Other</b>	<b>234.4</b>	<b>294.0</b>	<b>318.6</b>	<b>0.0</b>	<b>323.6</b>	<b>0.0</b>	<b>323.6</b>
<b>TOTAL EXPENSE</b>		<b>4,673.0</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,017.72</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
810	Permanent	44.00	0.00	44.00	41.00	44.00	0.00	44.00
810	Permanent	44.00	0.00	44.00	41.00	44.00	0.00	44.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL FTE POSITIONS</b>		<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>41.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>



Human Resource Management

BU PCode Department  
37800 P643 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	4,474.8	4,367.2	4,744.2	0.0	5,174.8	0.0	5,174.8
<b>111</b>	<b>General Fund Transfers</b>	<b>4,474.8</b>	<b>4,367.2</b>	<b>4,744.2</b>	<b>0.0</b>	<b>5,174.8</b>	<b>0.0</b>	<b>5,174.8</b>
425909	Other Services - Interagency	198.2	291.7	216.4	0.0	240.0	0.0	240.0
499905	Other Financing Sources	0.0	107.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>198.2</b>	<b>399.3</b>	<b>216.4</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>
<b>TOTAL REVENUE</b>		<b>4,673.0</b>	<b>4,766.5</b>	<b>4,960.6</b>	<b>0.0</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	401.7	409.4	420.4	422.0	410.4	0.0	410.4
520200	Term Positions	0.0	19.7	0.0	0.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,683.2	2,611.5	2,782.2	3,179.1	2,790.6	0.0	2,790.6
520500	Temporary Positions F/T & P/T	0.0	26.2	20.0	0.8	20.0	0.0	20.0
520600	Paid Unused Sick Leave	0.0	3.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	12.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	276.5	262.9	266.0	443.9	416.0	0.0	416.0
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521410	GSD Work Comp Insur Premium	19.2	3.9	4.8	0.0	4.8	0.0	4.8
521500	Unemployment Comp Premium	1.6	0.0	48.0	0.0	48.0	0.0	48.0
521600	Employee Liability Ins Premium	124.5	124.5	112.6	0.0	181.2	0.0	181.2
521700	RHC Act Contributions	64.6	60.7	62.0	72.7	62.0	0.0	62.0
<b>200</b>	<b>Personal services and employee benef</b>	<b>4,362.6</b>	<b>4,340.9</b>	<b>4,561.0</b>	<b>5,017.7</b>	<b>4,803.2</b>	<b>0.0</b>	<b>4,803.2</b>
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	33.7	0.0	10.0	0.0	170.0	0.0	170.0
535300	Other Services	4.5	6.0	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	19.8	18.8	21.0	0.0	23.0	0.0	23.0
535500	Attorney Services	14.0	2.3	10.0	0.0	17.0	0.0	17.0
535600	IT Services	4.0	66.8	30.0	0.0	68.0	0.0	68.0
<b>300</b>	<b>Contractual services</b>	<b>76.0</b>	<b>93.9</b>	<b>81.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>288.0</b>
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	1.0	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	1.0	2.1	3.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodging	1.0	1.7	2.0	0.0	2.0	0.0	2.0

Human Resource Management

State of New Mexico

BU PCode Department  
37800 P643 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
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.5	0.8	0.8	0.0	0.8	0.0	0.8
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	5.9	5.6	5.9	0.0	8.0	0.0	8.0
543300	Maint - Buildings & Structures	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.2	0.0	0.2
543830	IT HW/SW Agreements	0.0	21.1	0.0	0.0	22.7	0.0	22.7
544000	Supply Inventory IT	12.0	29.3	60.0	0.0	10.0	0.0	10.0
544100	Supplies-Office Supplies	6.0	5.5	6.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	1.5	8.7	33.0	0.0	10.0	0.0	10.0
545700	ISD Services	34.0	35.6	37.0	0.0	72.1	0.0	72.1
545710	DOIT HCM Assessment Fees	16.1	14.4	15.4	0.0	16.0	0.0	16.0
545900	Printing & Photo Services	10.7	7.3	10.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.3	2.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	0.6	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	12.0	12.9	14.0	0.0	14.0	0.0	14.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	87.0	75.7	86.0	0.0	81.6	0.0	81.6
546700	Subscriptions/Dues/License Fee	25.0	44.8	25.0	0.0	40.0	0.0	40.0
546800	Employee Training & Education	8.0	5.2	5.6	0.0	5.5	0.0	5.5
546900	Advertising	10.0	6.4	7.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	0.0	7.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.8	2.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	1.0	1.8	2.0	0.0	2.0	0.0	2.0
<b>400</b>	<b>Other</b>	<b>234.4</b>	<b>294.0</b>	<b>318.6</b>	<b>0.0</b>	<b>323.6</b>	<b>0.0</b>	<b>323.6</b>
<b>TOTAL EXPENSE</b>		<b>4,673.0</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,017.7</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>
810	Permanent	44.00	0.00	44.00	41.00	44.00	0.00	44.00
<b>810</b>	<b>Permanent</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>41.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>
830	Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>830</b>	<b>Temporary</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTE POSITIONS</b>		<b>44.00</b>	<b>0.00</b>	<b>44.00</b>	<b>41.00</b>	<b>44.00</b>	<b>0.00</b>	<b>44.00</b>

Personnel Board

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

	Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	4,474.8	4,367.2	0.0	0.0	5,174.8	0.0	5,174.8
<b>111</b>	<b>General Fund Transfers</b>	<b>4,474.8</b>	<b>4,367.2</b>	<b>4,744.2</b>	<b>0.0</b>	<b>5,174.8</b>	<b>0.0</b>	<b>5,174.8</b>
425909	Other Services - Interagency	5.1	291.7	0.0	0.0	80.6	0.0	80.6
425909	Other Services - Interagency	P340	16.4	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P505	39.0	0.0	0.0	62.2	0.0	62.2
425909	Other Services - Interagency	P629	28.2	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P676	17.3	0.0	0.0	24.0	0.0	24.0
425909	Other Services - Interagency	P679	0.0	0.0	0.0	8.8	0.0	8.8
425909	Other Services - Interagency	P681	19.1	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P692	10.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P696	0.0	0.0	0.0	27.5	0.0	27.5
425909	Other Services - Interagency	P698	14.6	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P706	18.3	0.0	0.0	20.7	0.0	20.7
425909	Other Services - Interagency	P707	7.4	0.0	0.0	11.2	0.0	11.2
425909	Other Services - Interagency	P785	2.8	0.0	0.0	5.0	0.0	5.0
425909	Other Services - Interagency	P792	20.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	107.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>198.2</b>	<b>399.3</b>	<b>216.4</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>
<b>TOTAL REVENUE</b>		<b>4,673.0</b>	<b>4,766.5</b>	<b>4,960.6</b>	<b>0</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>

Human Resource Management

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

		Provider PCode	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
							Base	Expansion	Total
499105	General Fd. Appropriation		4,474.8	4,367.2	4,744.2	0.0	5,174.8	0.0	5,174.8
<b>111</b>	<b>General Fund Transfers</b>		<b>4,474.8</b>	<b>4,367.2</b>	<b>4,744.2</b>	<b>0.0</b>	<b>5,174.8</b>	<b>0.0</b>	<b>5,174.8</b>
425909	Other Services - Interagency		5.1	291.7	84.2	0.0	80.6	0.0	80.6
425909	Other Services - Interagency	P340	16.4	0.0	16.4	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P505	39.0	0.0	54.1	0.0	62.2	0.0	62.2
425909	Other Services - Interagency	P629	28.2	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P676	17.3	0.0	19.0	0.0	24.0	0.0	24.0
425909	Other Services - Interagency	P679	0.0	0.0	0.0	0.0	8.8	0.0	8.8
425909	Other Services - Interagency	P681	19.1	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P692	10.0	0.0	10.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P696	0.0	0.0	0.0	0.0	27.5	0.0	27.5
425909	Other Services - Interagency	P698	14.6	0.0	0.0	0.0	0.0	0.0	0.0
425909	Other Services - Interagency	P706	18.3	0.0	20.1	0.0	20.7	0.0	20.7
425909	Other Services - Interagency	P707	7.4	0.0	8.1	0.0	11.2	0.0	11.2
425909	Other Services - Interagency	P785	2.8	0.0	4.5	0.0	5.0	0.0	5.0
425909	Other Services - Interagency	P792	20.0	0.0	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources		0.0	107.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>		<b>198.2</b>	<b>399.3</b>	<b>216.4</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>240.0</b>
<b>TOTAL REVENUE</b>			<b>4,673.0</b>	<b>4,766.5</b>	<b>4,960.6</b>	<b>0.0</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>

Personnel Board

BU PCode Department  
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State of New Mexico

S-9 Account Code 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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	401.7	409.4	420.4	422.0	410.4	0.0	410.4
520200	Term Positions	0.0	19.7	0.0	0.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,683.2	2,611.5	2,782.2	3,179.1	2,790.6	0.0	2,790.6
520500	Temporary Positions F/T & P/T	0.0	26.2	20.0	0.8	20.0	0.0	20.0
520600	Paid Unused Sick Leave	0.0	3.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	12.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	276.5	262.9	266.0	443.9	416.0	0.0	416.0
521200	Retirement Contributions	561.0	584.0	610.0	677.7	635.2	0.0	635.2
521300	F I C A	229.2	222.3	233.5	221.0	233.5	0.0	233.5
521400	Workers' Comp Assessment Fee	1.1	0.3	1.5	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	19.2	3.9	4.8	0.0	4.8	0.0	4.8
521500	Unemployment Comp Premium	1.6	0.0	48.0	0.0	48.0	0.0	48.0
521600	Employee Liability Ins Premium	124.5	124.5	112.6	0.0	181.2	0.0	181.2
521700	RHC Act Contributions	64.6	60.7	62.0	72.7	62.0	0.0	62.0
<b>200</b>	<b>Personal services and employee benefits</b>	<b>4,362.6</b>	<b>4,340.9</b>	<b>4,561.0</b>	<b>5,017.7</b>	<b>4,803.2</b>	<b>0.0</b>	<b>4,803.2</b>
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	33.7	0.0	10.0	0.0	170.0	0.0	170.0
535300	Other Services	4.5	6.0	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	19.8	18.8	21.0	0.0	23.0	0.0	23.0
535500	Attorney Services	14.0	2.3	10.0	0.0	17.0	0.0	17.0
535600	IT Services	4.0	66.8	30.0	0.0	68.0	0.0	68.0
<b>300</b>	<b>Contractual services</b>	<b>76.0</b>	<b>93.9</b>	<b>81.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>288.0</b>
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	1.0	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	1.0	2.1	3.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodgin	1.0	1.7	2.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.5	0.8	0.8	0.0	0.8	0.0	0.8
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	5.9	5.6	5.9	0.0	8.0	0.0	8.0
543300	Maint - Buildings & Structures	0.0	0.1	0.0	0.0	0.0	0.0	0.0

Personnel Board

BU PCode Department  
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State of New Mexico

S-9 Account Code 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
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.2	0.0	0.2
543830	IT HW/SW Agreements	0.0	21.1	0.0	0.0	22.7	0.0	22.7
544000	Supply Inventory IT	12.0	29.3	60.0	0.0	10.0	0.0	10.0
544100	Supplies-Office Supplies	6.0	5.5	6.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	1.5	8.7	33.0	0.0	10.0	0.0	10.0
545700	ISD Services	34.0	35.6	37.0	0.0	72.1	0.0	72.1
545710	DOIT HCM Assessment Fees	16.1	14.4	15.4	0.0	16.0	0.0	16.0
545900	Printing & Photo Services	10.7	7.3	10.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.3	2.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	0.6	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	12.0	12.9	14.0	0.0	14.0	0.0	14.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	87.0	75.7	86.0	0.0	81.6	0.0	81.6
546700	Subscriptions/Dues/License Fee	25.0	44.8	25.0	0.0	40.0	0.0	40.0
546800	Employee Training & Education	8.0	5.2	5.6	0.0	5.5	0.0	5.5
546900	Advertising	10.0	6.4	7.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	0.0	7.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.8	2.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	1.0	1.8	2.0	0.0	2.0	0.0	2.0
400	Other	234.4	294.0	318.6	0.0	323.6	0.0	323.6
<b>TOTAL EXPENSE</b>		<b>4,673.0</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,017.72</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</b>

Human Resource Management

BU PCode Department  
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State of New Mexico

S-9 Account Code 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
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	401.7	409.4	420.4	422.0	410.4	0.0	410.4
520200	Term Positions	0.0	19.7	0.0	0.5	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,683.2	2,611.5	2,782.2	3,179.1	2,790.6	0.0	2,790.6
520500	Temporary Positions F/T & P/T	0.0	26.2	20.0	0.8	20.0	0.0	20.0
520600	Paid Unused Sick Leave	0.0	3.4	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	12.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	276.5	262.9	266.0	443.9	416.0	0.0	416.0
521200	Retirement Contributions	561.0	584.0	610.0	677.7	635.2	0.0	635.2
521300	F I C A	229.2	222.3	233.5	221.0	233.5	0.0	233.5
521400	Workers' Comp Assessment Fee	1.1	0.3	1.5	0.0	1.5	0.0	1.5
521410	GSD Work Comp Insur Premium	19.2	3.9	4.8	0.0	4.8	0.0	4.8
521500	Unemployment Comp Premium	1.6	0.0	48.0	0.0	48.0	0.0	48.0
521600	Employee Liability Ins Premium	124.5	124.5	112.6	0.0	181.2	0.0	181.2
521700	RHC Act Contributions	64.6	60.7	62.0	72.7	62.0	0.0	62.0
<b>200</b>	<b>Personal services and employe</b>	<b>4,362.6</b>	<b>4,340.9</b>	<b>4,561.0</b>	<b>5,017.7</b>	<b>4,803.2</b>	<b>0.0</b>	<b>4,803.2</b>
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	33.7	0.0	10.0	0.0	170.0	0.0	170.0
535300	Other Services	4.5	6.0	10.0	0.0	10.0	0.0	10.0
535400	Audit Services	19.8	18.8	21.0	0.0	23.0	0.0	23.0
535500	Attorney Services	14.0	2.3	10.0	0.0	17.0	0.0	17.0
535600	IT Services	4.0	66.8	30.0	0.0	68.0	0.0	68.0
<b>300</b>	<b>Contractual services</b>	<b>76.0</b>	<b>93.9</b>	<b>81.0</b>	<b>0.0</b>	<b>288.0</b>	<b>0.0</b>	<b>288.0</b>
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.0	1.0	3.0	0.0	3.0	0.0	3.0
542200	Employee I/S Meals & Lodging	1.0	2.1	3.0	0.0	3.0	0.0	3.0
542300	Brd & Comm Mbr Meals & Lodgin	1.0	1.7	2.0	0.0	2.0	0.0	2.0
542310	Brd & Comm Mbr Mileage & Fares	0.0	2.7	0.0	0.0	0.0	0.0	0.0
542500	Transp - Fuel & Oil	0.5	0.8	0.8	0.0	0.8	0.0	0.8
542700	Transp - Transp Insurance	0.2	0.0	0.2	0.0	0.2	0.0	0.2
542800	State Transp Pool Charges	5.9	5.6	5.9	0.0	8.0	0.0	8.0
543300	Maint - Buildings & Structures	0.0	0.1	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	0.2	0.1	0.2	0.0	0.2	0.0	0.2

Human Resource Management

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S-9 Account Code 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
543830	IT HW/SW Agreements	0.0	21.1	0.0	0.0	22.7	0.0	22.7
544000	Supply Inventory IT	12.0	29.3	60.0	0.0	10.0	0.0	10.0
544100	Supplies-Office Supplies	6.0	5.5	6.0	0.0	5.0	0.0	5.0
544900	Supplies-Inventory Exempt	1.5	8.7	33.0	0.0	10.0	0.0	10.0
545700	ISD Services	34.0	35.6	37.0	0.0	72.1	0.0	72.1
545710	DOIT HCM Assessment Fees	16.1	14.4	15.4	0.0	16.0	0.0	16.0
545900	Printing & Photo Services	10.7	7.3	10.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.3	2.0	0.5	0.0	0.5	0.0	0.5
546400	Rent Of Land & Buildings	0.0	0.6	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	12.0	12.9	14.0	0.0	14.0	0.0	14.0
546600	Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	87.0	75.7	86.0	0.0	81.6	0.0	81.6
546700	Subscriptions/Dues/License Fee	25.0	44.8	25.0	0.0	40.0	0.0	40.0
546800	Employee Training & Education	8.0	5.2	5.6	0.0	5.5	0.0	5.5
546900	Advertising	10.0	6.4	7.0	0.0	15.0	0.0	15.0
547900	Miscellaneous Expense	0.0	7.8	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	1.0	0.8	2.0	0.0	2.0	0.0	2.0
549700	Employee O/S Meals & Lodging	1.0	1.8	2.0	0.0	2.0	0.0	2.0
<b>400</b>	<b>Other</b>	<b>234.4</b>	<b>294.0</b>	<b>318.6</b>	<b>0.0</b>	<b>323.6</b>	<b>0.0</b>	<b>323.6</b>
<b>TOTAL EXPENSE</b>		<b>4,673.0</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,017.72</b>	<b>5,414.8</b>	<b>0.0</b>	<b>5,414.8</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		
37800	P643-R Human Resource Management	520100 Exempt Perm Positions P/T&F/T	409.36	420.4	410.4	0	0	0	0.0
		520200 Term Positions	19.74	0	0	0	0	0	0.0
		520300 Classified Perm Positions F/T	2,611.47	2,782.2	2,790.6	0	0	0	0.0
		520500 Temporary Positions F/T & P/T	26.22	20	20	0	0	0	0.0
		520600 Paid Unused Sick Leave	3.36	0	0	0	0	0	0.0
		520800 Annl & Comp Paid At Separation	12.16	0	0	0	0	0	0.0
		521100 Group Insurance Premium	262.93	266	416	0	0	0	0.0
		521200 Retirement Contributions	583.95	610	635.2	0	0	0	0.0
		521300 F I C A	222.3	233.5	233.5	0	0	0	0.0
		521400 Workers' Comp Assessment Fee	0.35	1.5	1.5	0	0	0	0.0
		521410 GSD Work Comp Insur Premium	3.89	4.8	4.8	0	0	0	0.0
		521500 Unemployment Comp Premium	0	48	48	0	0	0	0.0
		521600 Employee Liability Ins Premium	124.5	112.6	181.2	0	0	0	0.0
		521700 RHC Act Contributions	60.7	62	62	0	0	0	0.0
		535200 Professional Services	0	10	170	0	0	0	0.0
		535300 Other Services	6	10	10	0	0	0	0.0
		535400 Audit Services	18.83	21	23	0	0	0	0.0
		535500 Attorney Services	2.28	10	17	0	0	0	0.0
		535600 IT Services	66.8	30	68	0	0	0	0.0
		542100 Employee I/S Mileage & Fares	1.02	3	3	0	0	0	0.0
		542200 Employee I/S Meals & Lodging	2.1	3	3	0	0	0	0.0
		542300 Brd & Comm Mbr Meals & Lodgin	1.71	2	2	0	0	0	0.0
		542310 Brd & Comm Mbr Mileage & Fares	2.66	0	0	0	0	0	0.0
		542500 Transp - Fuel & Oil	0.75	0.8	0.8	0	0	0	0.0
		542700 Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
		542800 State Transp Pool Charges	5.63	5.9	8	0	0	0	0.0
		543300 Maint - Buildings & Structures	0.07	0	0	0	0	0	0.0
		543400 Maint - Property Insurance	0.1	0.2	0.2	0	0	0	0.0
		543830 IT HW/SW Agreements	21.15	0	22.7	0	0	0	0.0
		544000 Supply Inventory IT	29.33	60	10	0	0	0	0.0
		544100 Supplies-Office Supplies	5.47	6	5	0	0	0	0.0
		544900 Supplies-Inventory Exempt	8.68	33	10	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

545700	ISD Services	35.6	37	72.1	0	0	0	0.0		
545710	DOIT HCM Assessment Fees	14.43	15.4	16	0	0	0	0.0		
545900	Printing & Photo Services	7.3	10	10	0	0	0	0.0		
546100	Postage & Mail Services	2	0.5	0.5	0	0	0	0.0		
546400	Rent Of Land & Buildings	0.58	0	0	0	0	0	0.0		
546500	Rent Of Equipment	12.89	14	14	0	0	0	0.0		
546610	DOIT Telecommunications	75.71	86	81.6	0	0	0	0.0		
546700	Subscriptions/Dues/License Fee	44.85	25	40	0	0	0	0.0		
546800	Employee Training & Education	5.18	5.6	5.5	0	0	0	0.0		
546900	Advertising	6.36	7	15	0	0	0	0.0		
547900	Miscellaneous Expense	7.84	0	0	0	0	0	0.0		
549600	Employee O/S Mileage & Fares	0.8	2	2	0	0	0	0.0		
549700	Employee O/S Meals & Lodging	1.75	2	2	0	0	0	0.0		
<b>Subtotal for:</b>	<b>37800</b>	<b>P643-R</b>	<b>Human Resource Management</b>	<b>4,728.8</b>	<b>4,960.6</b>	<b>5,414.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>37800</b>				<b>4,728.8</b>	<b>4,960.6</b>	<b>5,414.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Totals by Line Item**

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
<b>37800</b>	<b>520100</b>	<b>Exempt Perm Positions P/T&amp;F/T</b>	409.36	420.4	410.4	0	0	0	0.0
	<b>520200</b>	<b>Term Positions</b>	19.74	0	0	0	0	0	0.0
	<b>520300</b>	<b>Classified Perm Positions F/T</b>	2,611.47	2,782.2	2,790.6	0	0	0	0.0
	<b>520500</b>	<b>Temporary Positions F/T &amp; P/T</b>	26.22	20	20	0	0	0	0.0
	<b>520600</b>	<b>Paid Unused Sick Leave</b>	3.36	0	0	0	0	0	0.0
	<b>520800</b>	<b>Annl &amp; Comp Paid At Separation</b>	12.16	0	0	0	0	0	0.0
	<b>521100</b>	<b>Group Insurance Premium</b>	262.93	266	416	0	0	0	0.0
	<b>521200</b>	<b>Retirement Contributions</b>	583.95	610	635.2	0	0	0	0.0
	<b>521300</b>	<b>F I C A</b>	222.3	233.5	233.5	0	0	0	0.0
	<b>521400</b>	<b>Workers' Comp Assessment Fee</b>	0.35	1.5	1.5	0	0	0	0.0
	<b>521410</b>	<b>GSD Work Comp Insur Premium</b>	3.89	4.8	4.8	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

521500	Unemployment Comp Premium	0	48	48	0	0	0	0.0
521600	Employee Liability Ins Premium	124.5	112.6	181.2	0	0	0	0.0
521700	RHC Act Contributions	60.7	62	62	0	0	0	0.0
535200	Professional Services	0	10	170	0	0	0	0.0
535300	Other Services	6	10	10	0	0	0	0.0
535400	Audit Services	18.83	21	23	0	0	0	0.0
535500	Attorney Services	2.28	10	17	0	0	0	0.0
535600	IT Services	66.8	30	68	0	0	0	0.0
542100	Employee I/S Mileage & Fares	1.02	3	3	0	0	0	0.0
542200	Employee I/S Meals & Lodging	2.1	3	3	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	1.71	2	2	0	0	0	0.0
542310	Brd & Comm Mbr Mileage & Fares	2.66	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	0.75	0.8	0.8	0	0	0	0.0
542700	Transp - Transp Insurance	0	0.2	0.2	0	0	0	0.0
542800	State Transp Pool Charges	5.63	5.9	8	0	0	0	0.0
543300	Maint - Buildings & Structures	0.07	0	0	0	0	0	0.0
543400	Maint - Property Insurance	0.1	0.2	0.2	0	0	0	0.0
543830	IT HW/SW Agreements	21.15	0	22.7	0	0	0	0.0
544000	Supply Inventory IT	29.33	60	10	0	0	0	0.0
544100	Supplies-Office Supplies	5.47	6	5	0	0	0	0.0
544900	Supplies-Inventory Exempt	8.68	33	10	0	0	0	0.0
545700	ISD Services	35.6	37	72.1	0	0	0	0.0
545710	DOIT HCM Assessment Fees	14.43	15.4	16	0	0	0	0.0
545900	Printing & Photo Services	7.3	10	10	0	0	0	0.0
546100	Postage & Mail Services	2	0.5	0.5	0	0	0	0.0
546400	Rent Of Land & Buildings	0.58	0	0	0	0	0	0.0
546500	Rent Of Equipment	12.89	14	14	0	0	0	0.0
546610	DOIT Telecommunications	75.71	86	81.6	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	44.85	25	40	0	0	0	0.0
546800	Employee Training & Education	5.18	5.6	5.5	0	0	0	0.0
546900	Advertising	6.36	7	15	0	0	0	0.0
547900	Miscellaneous Expense	7.84	0	0	0	0	0	0.0

State of New Mexico

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

(Dollars in Thousands)

<b>549600</b>	<b>Employee O/S Mileage &amp; Fares</b>	0.8	2	2	0	0	0	0.0
<b>549700</b>	<b>Employee O/S Meals &amp; Lodging</b>	1.75	2	2	0	0	0	0.0
<b>Grand Total</b>		<b>4,728.8</b>	<b>4,960.6</b>	<b>5,414.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**Program Description:**

The purpose of the State Personnel Office is to support the State Personnel Board in overseeing the personnel system for the State of New Mexico classified service. Together, the State Personnel Office and its Director are the administrative arm of the State Personnel Board. The Personnel Act, NMSA 1978, Section 10-9-12(A), establishes that it is the duty of the Director to supervise all administrative and technical personnel activities of the classified service. The State Personnel Board Rules, which effectuate the Personnel Act, lay out the responsibilities of the Director – and by extension the responsibilities of the State Personnel Office -- with greater specificity.

By statute and regulation, the State Personnel Office and its Director's overarching responsibilities include, without limitation:

**RECRUITMENT**

- Establishing a means to effectively advertise and recruit for vacant positions within the classified service (1.7.5.9(A) NMAC), and
- Establishing job application procedures and recruitment criteria to guide the job application process (1.7.5.9 (D), 1.7.5.10 (A) NMAC).

**EXAMINATIONS**

- Developing, approving, supervising, and establishing procedures to administer examinations of applicants and employees to measure knowledge, skills, and abilities necessary for successful job performance (1.7.5.11 NMAC).

**CLASSIFICATION**

- Developing, establishing, maintaining, and administering a classification plan for all positions throughout the classified service (1.7.3.7 NMAC, 1.7.3.8 (A) NMAC),
- Assigning each position in the classified service to the classification that best represents the duties assigned by the employer and performed by the employee (1.7.3.9 (A) NMAC),
- Performing and implementing classification studies (1.7.3.10 NMAC),
- Establishing, maintaining, and administering a pay plan for all positions throughout the classified service, including the pertinent factors that should be considered by managers when determining and justifying appropriate placement within a pay band (1.7.4.8 (A) NMAC).

**COMPENSATION**

- Conduct an annual compensation survey that includes total compensation and utilizes a comparison market of private and public entities within New Mexico, regional state government employers, and central, western, and southwestern state government employers (1.7.4.8 (D) NMAC),
- Create an annual compensation report that includes a summary of the status of the classified pay system and the results of the annual compensation survey (1.7.4.8 (E) NMAC),
- Appoint a job evaluation committee and training the committee members in the job evaluation and measurement process to enable the application of the process to all newly created or revised classifications and assign the appropriate pay band (1.7.4.9 NMAC), and
- Develop and maintain salary schedules for the classified service that consist of pay bands and adjust the salary schedules to address external competitiveness of the service or other concerns (1.7.4.11 (A), (C) NMAC).

**WORKFORCE PLANNING**

- Approving certain compensation actions for classified service personnel (1.7.4.12, 1.7.4.13 (A)-(B) NMAC),
- Approving limited personnel actions for classified service in connection with recruiting, including recruitment waivers, underfills, and double fills (1.7.5.8 (A)-(C) NMAC), and
- Strategize with agencies on appropriate organization and classification (1.7.3.9(A) NMAC).

**PERFORMANCE APPRAISAL**

P-1 Program Overview

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37800 P643

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• Approving an appraisal form to document the performance and development of managers and employees, approving a course of study on employee performance appraisal for managers and supervisors to complete within 90 days of appointment as a supervisor, and reporting to the State Personnel Board each agency's record in conducting performance appraisals each calendar year (1.7.9.8 (A), 1.7.9.9 (A), 1.7.9.12 NMAC).

LEARNING AND DEVELOPMENT

• Establishing and maintaining a training and development work plan (1.7.1.15 NMAC).

SAFETY-SENSITIVE

• Maintain a list of positions designated as safety-sensitive positions (1.7.8.9 (B), (D) NMAC), and  
• Identifying 10% of safety-sensitive positions for annual drug testing on a random-selection basis (1.7.8.11 (E) NMAC).

EMPLOYEE COMPLAINTS

• Hearing appeals of agencies' final decisions on internal employee complaints, when the complaint pertains to an interpretation of State Personnel Board Rule (1.7.6.13 (D) NMAC)

ADJUDICATION

• Hearing and making recommended decisions on appeals of employee discipline and separations without prejudice before the State Personnel Board (1.7.10.13 (F)(3)(e)-(f), 1.7.12.20 NMAC)

SETTLEMENT AGREEMENTS

• Approving settlement agreements between agencies and employees that implicate State Personnel Board Rules (1.7.1.13 NMAC)

QUALITY ASSURANCE AND DATA ANALYTICS

• Auditing the administrative and technical personnel activities of the state (1.7.1.8 NMAC)

LABOR RELATIONS

• In addition, the State Personnel Office is the Governor's designee for purposes of negotiating and administering the collective bargaining agreements between the State of New Mexico's and its primary public unions, AFSCME and CWA, pursuant to the Public Employees Bargaining Act, NMSA 1978, Section 10-7E-1 et seq.

Major Issues and Accomplishments:

Please see the attached Form 2500 Program Narrative PDF.

COMPENSATION AND CLASSIFICATION

• Completed the Job Architecture project; a comprehensive review and update of all classification titles and the correlating salary structures; in partnership with Deloitte, the LFC and DFA.  
• New salary structure for all classified employees for FY2026.  
• Implemented Payfactors Job Description Management tool; will provide a stable clear way to make updates and workshop classifications with agencies.  
• Implemented Payfactors software for benchmarking all positions in the classified service.  
• Ongoing Internal Salary Studies and Nationwide Surveys, including new salary surveys (Empsight, NCASG, World at Work) that inform our payfactors platform and prioritize a New Mexico job market.  
• Ongoing participation in NCASG National Compensation Association of State Government Occupation Specific Surveys and conference attendance.  
• Ongoing participation and organization of the SONM Job Evaluation Committee and procedure to evaluate positions.

QUALITY ASSURANCE & DATA ANALYTICS

Accomplishments

- 
- Collaborated with all SPO teams to guide and enhance the development of business processes, procedures, and workflows.
  - Successfully implemented Salary Schedule updates across FY25.
  - Maintained compliance with board rules through ongoing use of quality assurance reports for personnel and position actions.
  - Partnered with agencies to ensure timely completion and entry of employee evaluations in SHARE.
  - Resolved data discrepancies in SHARE by working closely with agency contacts.
  - Consistently delivered accurate and reliable data to support decision-making.
  - Conducted process analyses and provided recommendations to modernize and streamline operations.
  - Designed and developed new reports to track and highlight key performance metrics.
  - Supported IPRA requests by compiling and providing relevant data.
  - Assisted with the implementation of the statewide Job Architecture project, contributing to the standardization and alignment of job classifications across agencies.

#### HR SERVICES / RECORDS MANAGEMENT / OFFICE SUPPORT

##### Accomplishments

- Maintain and update Human Resource DocuSign Onboarding processes for all State agencies use.
- Implementation and maintenance of the revised personnel files Records Retention standard operation procedures process for all State agencies.
- Integration of new Records Retention standard operation procedures process and continued training for the updated personnel file content and retention processes.
- Continued to provide full HR services for thirteen (13) agencies.
- Accepted four (4) additional agencies on a month-to-month basis to provide HR functions.
- Recruited for and trained three (3) HR positions to serve as in-house HR for the month-to-month agencies.
- Provide hands-on training and supplemental HR support services to established agency HR staff where additional support is needed.
- Integrated regularly scheduled in-person and video conference meetings with each HR services agency to discuss needs, concerns, and potential solutions.
- Transferred, reviewed, and updated HR Services personnel files from agencies.
- Timely responded to record requests and IPRA requests.
- Updated and performed personnel file review checks.
- Maintained centralized email address for verification of employment requests.
- Archival and/or destruction of files in accordance with the retention policies.
- Revised five (5) agency policies and updated the State Personnel Employee Policy Handbook.
- Developed procedures to be utilized in conjunction with the SPO's ADA policy.

##### Priorities

- Continue in the development and coaching of agency managers and supervisors on hiring best practices, SPB Rules and HR processes.
- Provide strategic planning to agencies on emerging workplace issues and organizational structure
- Create and strengthen standardized process and procedure guides for HR Services agencies and outside HR agencies.
- 
- Continue to revise and update SPO and HR Services agencies policies and procedures.
- Continue full-service HR support for HR services agencies with a focus on efficiency in processes and customer service.
- Ongoing collaboration with Learning and Development team for developing additional HR trainings.
- Provide timely responses to all information requests.

#### LEARNING AND DEVELOPMENT

##### Accomplishments

- 
- Provided a total of 227 instructor-facilitated classes and learning sessions, 14 of which were specifically for State HR professionals
  - Provided live, instructor-led training for a total of 5,144 participants as recorded on SHARE Enterprise Learning Management (ELM)
  - Launched several new instructor-led courses, including Navigating Change in the Workplace, Time Management, Addressing Job Performance Issues, Using Performance Development Plans Effectively, and Employee Discipline Processes at the State of New Mexico
  - In collaborative partnership with the New Mexico Indian Affairs Department (IAD), created an on-demand, eLearning version of the course titled “State Tribal Collaboration Act Cultural Competency Training”, contributing to a 123% increase in course completions as compared to FY24
  - Increased completions of eLearning courses by 25% over FY24 (total of 42,777 completions recorded in ELM)
  - Issued 47,921 total training certificates for instructor-led and eLearning courses (23% increase over FY24)
  - Conducted approximately 21 in-person, on-site training partnerships with other agencies including the Office of the Governor (Constituent Services), Aging and Long-Term Services Dept., NM Dept. of Corrections, Early Childhood Education and Care Dept., NM Environment Dept., Dept. of Finance and Administration, General Services Dept., NM Dept. of Health, Dept. of Military Affairs, NM Public Education Dept., Office of the State Auditor, Office of the Superintendent of Insurance, Taxation and Revenue Dept., and Dept. of Veterans’ Services
  - Continued to grow the Essentials of Supervision and Management (ESM) program, graduating an additional 400 program completers in FY25 for a total of 955 graduates from approximately 53 different state agencies plus additional judicial branch employees
  - Graduated an additional 27 Advanced Team Leadership program completers in FY25 for a total of 54 graduates to date
  - Continued the Ongoing Leadership Education (OLÉ) series of monthly training sessions to provide support for leadership development; continued to average approximately 80 participants each month
  - Collaborated with NM EDGE to deliver three rounds (six total class deliveries) of the HR 101 (“Introduction to Human Resources in the NM Public Sector”) and HR 102 (“Talent Acquisition and the HR Professional”) classes as part of the Human Resources Professional Certificate program created jointly between SPO and NM EDGE.

#### Priorities

- Continue to empower supervisors, managers, and Human Resource professionals with vital knowledge and skills. The Learning and Development Bureau will continue and build upon the robust courses and programs for management created over the past four years, while also engaging in development and implementation of new learning opportunities driven by observed knowledge and skills gaps as well as to meet newly arising training needs. Identified opportunities for training development at this time include training on effective preparation of formal disciplinary notices (Notice of Contemplated Action and Notice of Final Action), on compliance with new requirements for handling sensitive personal information, and on updated processes for talent acquisition and personnel actions.
- Grow collaborations in support of achievement of agency goals. The Learning and Development Bureau will continue and grow the efforts at collaboration with agencies. The outcomes of the projects undertaken in the previous year, including partici

**Overview of Request:**

The State Personnel Office (SPO) understands how New Mexico is returning to normal levels of anticipated revenue growth. Our FY27 Budget Appropriation Request reflects a modest increase of \$430,600 from the General Fund. This is approximately 9.1%. The bulk of this request is made up of mandatory implementation costs for SB 376 (2025) related to employee health premium increases, an expected increase in employee liability insurance premiums, an increase in managed applications, and a request for support in creating an online portal to process all personnel actions and compensation requests reviewed by the SPO Workforce Planning Division.

The FY27 Budget Appropriation Request also includes \$240,000 in revenue for HR Shared Services. This is an increase of \$23,600 from FY26. SPO provides HR Services for approximately 13 state agencies.

The average annual cost for agencies utilizing this service is approximately \$18,000. The average cost of an HR Manager with benefits is approximately \$100,000 for one FTE. Agencies using this service allow for savings of approximately \$1,000,000 for the State.

The State Personnel Office will request a Special Appropriation of \$500,000 in FY27. This will cover the salary and benefits for 50 interns to be employed from late May to early August. State agencies who do not have budget to cover internship positions but still wish to participate in the program will be able to request these positions directly from SPO. Because of available funding, not every agency has the budget to fund a summer intern, or agencies are not sure they will have available funds until it is too late to recruit for an intern. With this additional money, SPO will be able to increase internship offerings around the state to include rural areas. With available funding, SPO hopes to continue to grow the statewide internship program thus increasing pathways for entry-level full-time employment.

The State Personnel Office was awarded an appropriation from the Government Results and Opportunity (GRO) Fund. SPO will receive \$950,000 in Fiscal Years 2026, 2027, and 2028 to implement the recommendations of the 2024 Personnel Act Study. This funding will primarily be used to fill six vacant positions. SPO will immediately address the challenges cited in the Deloitte Compensation Study, to ensure we are a strategic leader in market-based workplace innovation.

**Programmatic Changes:**

Led by the State Personnel Office the State of New Mexico embarked on a Job Architecture Framework modernization project to target the multiple workforce challenges across all State agencies. New Mexico aims to improve the talent experience and total compensation to become an employer of choice and enhance recruitment and retention across all State Agencies.

SPO is tasked with ensuring the new framework will provide clearer career paths, opportunities for skill development, fair and equitable compensation, and a more flexible structure that can adapt to future challenges and opportunities.

New Mexico previously had 11 salary structures and 111 total pay grades. The state has now moved to a single market-based salary structure with 20 unique pay grades. The new job architecture framework will create consistency in roles across the agencies relative to the market. The new single pay structure and ranges more accurately reflect the market and will provide greater flexibility on competitive salary offers for recruiting and retaining staff.

The State Personnel Office has oversight of the processes and procedures created by the job architecture project to ensure a positive outcome for State of New Mexico Agencies and Classified Service Employees.

Our budget request was formulated to ensure we have the staff and tools necessary to deliver successful results for the State of New Mexico.

**Base Budget Justification:** The State Personnel Office (SPO) understands how New Mexico is returning to normal levels of anticipated revenue growth. Our FY27 Budget Appropriation Request reflects a modest increase of \$430,600 from the General Fund. This is approximately 9.1%. The bulk of this request is made up of mandatory implementation costs for SB 376 (2025) related to employee health premium increases, an expected increase in employee liability insurance premiums, an increase in managed applications, and a request for support in creating an online portal to process all personnel actions and compensation requests reviewed by the SPO Workforce Planning Division.

The \$430,600 General Fund increase request includes:

- \$150,000 - Permanent implementation costs for SB 376(2025) related to employee health premiums, plus an estimated 10% premium increase for FY27.
- \$68,600 – Increase in Employee Liability Insurance Premiums as listed in the GSD FY27 Consolidated Rate Sheet.
- \$7,000 - To be used to procure additional Mediation Specialists as the Adjudication Department has experienced a 40% increase in adjudication petitions which require an offer for mediation.
- \$5,000 - For estimated increased costs for our annual financial audit as listed in the GSD FY27 Consolidated Rate Sheet.
- \$160,000 – To be used to hire a contractor to create an online portal to support and process all personnel actions and compensation requests reviewed by the SPO Workforce Planning Division.
- \$20,000 - For an estimated increase in DoIT ISD-Managed Applications as listed in the GSD FY27 Consolidated Rate Sheet.
- \$20,000 - To be used to procure Microsoft Co-Pilot Premium software through the NM Department of Information Technology. This software will increase efficiency across all divisions of SPO and allow us to be a leader in AI Governance development.

The FY27 Budget Appropriation Request also includes \$240,000 in revenue for HR Shared Services. This is an increase of \$23,600 from FY26. SPO provides HR Services for approximately 13 state agencies.

## REV EXP COMPARISON

(Dollars in Thousands)

### 37800 - Personnel Board

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	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES</b>	<b>5,174.8</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>5,414.8</b>
Personal services and employee benefits	4,563.2	0.0	240.0	0.0	4,803.2
Contractual services	288.0	0.0	0.0	0.0	288
Other	323.6	0.0	0.0	0.0	323.6
<b>USES Total:</b>	<b>5,174.8</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>5,414.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## REV EXP COMPARISON

(Dollars in Thousands)

### 37800 - Personnel Board

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<b>P643 - Human Resource Management</b>					
	<b>General Fund</b>	<b>Other Funds</b>	<b>Other Transfers</b>	<b>Federal Funds</b>	<b>Total</b>
<b>SOURCES Totals</b>	<b>5,174.8</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>5,414.8</b>
Personal services and employee benefits	4,563.2	0.0	240.0	0.0	4,803.2
Contractual services	288.0	0.0	0.0	0.0	288
Other	323.6	0.0	0.0	0.0	323.6
<b>USES Total:</b>	<b>5,174.8</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>5,414.8</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

---

Human Resource Management

BU PCode  
37800 P643

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		
00000	520300	Classified Perm Positions F/T	0.0	0.0	150.95	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	12.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	28.71	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	9.25	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	3.73	0.0	0.0	0.0	0.0	0.0	
18100	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	520100	Exempt Perm Positions P/T&F/T	409.4	420.4	421.98	410.4	0.0	0.0	0.0	410.4	
18100	520200	Term Positions	19.7	0.0	0.51	0.0	0.0	0.0	0.0	0.0	
18100	520300	Classified Perm Positions F/T	2,611.5	2,782.2	3,028.2	2,550.6	0.0	240.0	0.0	2,790.6	Request an increase of \$23,600 for ISF. We expect HR Shared Service revenue of \$240,000 in FY27. Up from our intial budgeted amount of \$216,400 in FY26.
18100	520500	Temporary Positions F/T & P/T	26.2	20.0	0.81	20.0	0.0	0.0	0.0	20.0	
18100	520600	Paid Unused Sick Leave	3.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	520800	Annl & Comp Paid At Separation	12.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	521100	Group Insurance Premium	262.9	266.0	431.54	416.0	0.0	0.0	0.0	416.0	Request an increase of \$150,000 for the permanent implementation costs for SB 376 (2025) related to employee health premiums, plus an estimated 10% premium increase for FY27.
18100	521200	Retirement Contributions	584.0	610.0	648.96	635.2	0.0	0.0	0.0	635.2	
18100	521300	F I C A	222.3	233.5	211.75	233.5	0.0	0.0	0.0	233.5	
18100	521400	Workers' Comp Assessment Fee	0.3	1.5	0	1.5	0.0	0.0	0.0	1.5	
18100	521410	GSD Work Comp Insur Premium	3.9	4.8	0	4.8	0.0	0.0	0.0	4.8	
18100	521500	Unemployment Comp Premium	0.0	48.0	0	48.0	0.0	0.0	0.0	48.0	
18100	521600	Employee Liability Ins Premium	124.5	112.6	0	181.2	0.0	0.0	0.0	181.2	The FY27 Consolidation Sheet is listing an increase of 68,600 from FY26.
18100	521700	RHC Act Contributions	60.7	62.0	68.92	62.0	0.0	0.0	0.0	62.0	
	<b>200</b>	<b>Personal services and employee benef</b>	<b>4,340.9</b>	<b>4,561.0</b>	<b>5,017.72</b>	<b>4,563.2</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>4,803.2</b>	
18100	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	542100	Employee I/S Mileage & Fares	1.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
18100	542200	Employee I/S Meals & Lodging	2.1	3.0	0	3.0	0.0	0.0	0.0	3.0	
18100	542300	Brd & Comm Mbr Meals & Lodging	1.7	2.0	0	2.0	0.0	0.0	0.0	2.0	
18100	542310	Brd & Comm Mbr Mileage & Fares	2.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	542500	Transp - Fuel & Oil	0.8	0.8	0	0.8	0.0	0.0	0.0	0.8	
18100	542700	Transp - Transp Insurance	0.0	0.2	0	0.2	0.0	0.0	0.0	0.2	

Human Resource Management

State of New Mexico

BU 37800 PCode P643

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		
18100	542800	5.6	5.9	0	8.0	0.0	0.0	0.0	8.0	
18100	543300	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	543400	0.1	0.2	0	0.2	0.0	0.0	0.0	0.2	
18100	543830	21.1	0.0	0	22.7	0.0	0.0	0.0	22.7	We are adjusting some funding from Supply Inventory to HW/SW Agreements.
18100	544000	29.3	60.0	0	10.0	0.0	0.0	0.0	10.0	
18100	544100	5.5	6.0	0	5.0	0.0	0.0	0.0	5.0	
18100	544900	8.7	33.0	0	10.0	0.0	0.0	0.0	10.0	
18100	545700	35.6	37.0	0	72.1	0.0	0.0	0.0	72.1	The FY27 Consolidation Sheet is listing an increase of \$16,600 from FY26. So is also requesting an additional increase of \$18,500 to utilize Microsoft Co-Pilot Premium through DoIT.
18100	545710	14.4	15.4	0	16.0	0.0	0.0	0.0	16.0	
18100	545900	7.3	10.0	0	10.0	0.0	0.0	0.0	10.0	
18100	546100	2.0	0.5	0	0.5	0.0	0.0	0.0	0.5	
18100	546400	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	546500	12.9	14.0	0	14.0	0.0	0.0	0.0	14.0	
18100	546610	75.7	86.0	0	81.6	0.0	0.0	0.0	81.6	
18100	546700	44.8	25.0	0	40.0	0.0	0.0	0.0	40.0	We are adjusting some funding from Supply Inventory to Subscriptions/Dues/Memberships.
18100	546800	5.2	5.6	0	5.5	0.0	0.0	0.0	5.5	
18100	546900	6.4	7.0	0	15.0	0.0	0.0	0.0	15.0	We are adjusting some funding from Supply Inventory to Advertising.
18100	547900	7.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
18100	549600	0.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
18100	549700	1.8	2.0	0	2.0	0.0	0.0	0.0	2.0	
	400 Other	294.0	318.6	0	323.6	0.0	0.0	0.0	323.6	
<b>TOTAL EXPENSE</b>		<b>4,634.9</b>	<b>4,879.6</b>		<b>4,886.8</b>	<b>0.0</b>	<b>240.0</b>	<b>0.0</b>	<b>5,126.8</b>	

Human Resource Management

BU PCode  
37800 P643

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		
18100	535200	Professional Services	1000	0.0	170.0	0.0	0.0	0.0	170.0	\$160,000 to be used to hire a contractor to create an online portal to support and process all personnel actions and compensation requests reviewed by the SPO Workforce Planning Division.
18100	535300	Other Services	1000	6.0	10.0	0.0	0.0	0.0	10.0	
18100	535400	Audit Services	1000	18.8	23.0	0.0	0.0	0.0	23.0	Requested small increase per the GSD Consolidation Rate Sheet.
18100	535500	Attorney Services	1000	2.3	17.0	0.0	0.0	0.0	17.0	Requested increase to procure additional Mediation specialists as the Adjudication Department experienced a 40% increase in petitions requiring mediation.
18100	535600	IT Services	1000	66.8	68.0	0.0	0.0	0.0	68.0	Increased to procure PayFactors hosted software. In FY26 this funding was incorrectly placed in the 400s. It had to be BARed to the 300s.
<b>TOTAL EXPENSE</b>				<b>93.9</b>	<b>288.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>288.0</b>	

State of New Mexico  
**SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA**

(Prepare separate forms for each request)

**BU:** 37800  
**Agency:** Personnel Board  
**Program:**  
**Analyst:** Jaime Trujillo  
**Phone:** 5056293365

**Request Type:** Special (FY 27)

**Rank:** 0

**TOTAL SOURCES MUST EQUAL TOTAL USES**

(Dollars in Thousands)

Sources		Uses	
Revenue Account	Amount	Uses Account	Amount
	0.0	Personal Services & Employee Be	500.0
<b>Total Sources</b>	<b>0.0</b>	<b>Total Uses</b>	<b>500.0</b>
Full Time Equivalents (FTE)			
Type	Amount of FTE	<b>Request is related to a recurring expense</b>	<b>No</b>
	0.00	<b>Request is related to a capital request</b>	<b>No</b>
<b>Total FTE</b>	<b>0.00</b>	<b>Request is related to proposed legislation</b>	<b>No</b>

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

The State Personnel Office is requesting special appropriation funds to fund 50 Summer Intern Positions. We request \$500,000 to cover the cost of salary and benefits.

The New Mexico State Personnel Office Student Internship Program offers high school, undergraduate, and graduate students and recent graduates the opportunity to gain valuable work experience in State Government, mentorship from industry professionals, and development of career readiness competencies. <https://www.spo.state.nm.us/internships/>

SPO's Student Intern Program is a progressive consortium model and is structured to enable interns to grow and develop their skills as they progress through each level of the program. There are six (6) course series levels, and each curriculum level builds upon the previous levels. Regardless of the intern's level of education, they are able to advance through each level, so long as they have completed the prior level(s) and continue to meet the minimum qualifications.

**Justification Quantitative Data (Description)**

Because of available funding, not every agency has the budget to fund a summer intern or, agencies are not sure they will have available funds until it is too late to recruit for an intern. With this additional money, we will ensure that we can increase internship offerings around the state, including rural areas and target applicants from underserved communities. Having more internship offerings will help us partner with local and national programs such as the Hispanic Association of Colleges and Universities and New Mexico public schools work-based learning programs to create a pipeline for the next generation of state employees.

Please see the attached document outlining the data.

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

The State Personnel Office will request a Special Appropriation of \$500,000 in FY27. This will cover the salary and benefits for 50 interns to be employed from late May to early August. State agencies who do not have budget to cover internship positions but still wish to participate in the program will be able to request these positions directly from SPO. Because of available funding, not every agency has the budget to fund a summer intern, or agencies are not sure they will have available funds until it is too late to recruit for an intern. With this additional money, SPO will be able to increase internship offerings around the state to include rural areas and target those in underserved communities. With available funding, SPO hopes to continue to grow the statewide internship program thus increasing pathways for entry-level full-time employment.

**Request: How the dollars will be spent.**

\$500,000 will cover the salary and benefits for 50 interns to be employed from late May to early August. Agencies who do not have budget to cover internship positions but still wish to participate in the program will be able to request these positions directly from SPO.

One summer intern makes \$20.00 an hour, works for 480 hours and works 6 pay periods totaling \$9,600.00. Interns also accrue sick and annual leave; so, \$10,000 per interns in a fair average cost.

**Request: Explain why request is nonrecurring need.**

By seeding the internship program with financial support, and proving the value to agencies, the expectation is that agencies will build internship positions into their budgets going forward. This would also allow SPO to gather data on the true interest in supporting the next generation entering the workforce from agencies.

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

Without funding for intern positions, the state will be limited in growing and expanding this program, in effect penalizing the smaller agencies which have limited budget capacity.

**Performance: How will agency performance be affected.**

With available funding, we hope to continue to grow the statewide internship program, thus increasing pathways for entry-level full-time employment. This would create an opportunity for career pathing and ensure agencies are constantly considering their organization structure to support long term success of their mission.

**Performance: How will agency performance will be improved.**

With available funding, we hope to continue to grow the statewide internship program, thus increasing pathways for entry-level full-time employment. This would create an opportunity for career pathing and ensure agencies are constantly considering their organization structure to support long term success of their mission.

**Brief description of problem agency is addressing.**

This year, SPO saw a decrease in the number of internships offered around the state. Overall, we had 13 less intern positions compared with 2024. Based on feedback received from agencies, we know this was due to budget constraints. Our goal is to double the number of summer internships. This money will support SPO in that effort.

This summer, upon completion of their program, 73% of interns reported that their experience inspired them to work in State Government. To date, 54 former interns are currently employed in full time state positions. By increasing available internship opportunities, we anticipate increasing the pipeline to full-time state employment, thus helping the state decrease vacancy rates.

# DFA Performance Based Budgeting Data System

## Annual Performance Report

### Agency: 37800 Personnel Board

#### Program: P643 Human Resource Management

The purpose of the human resource management program is to provide a merit-based system in partnership with state agencies, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Performance Measures:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Efficiency	Average classified employee compa-ratio	100.00%	102.20%	Yes	
Explanatory	Average classified employee new hire compa-ratio	N/A	98.40%	N/A	
Explanatory	Average number of days to fill a position from the date of posting	N/A	64	N/A	
Explanatory	Average total compensation of classified service employees	N/A	\$112,517	N/A	
Explanatory	Classified service vacancy rate	N/A	21.60%	N/A	
Explanatory	Cost of overtime pay	N/A	\$45,731,488	N/A	
Explanatory	Number of candidate hires external to state government	N/A	3,268	N/A	
Explanatory	Number of in-pay-band salary increases awarded	N/A	2,461	N/A	
Explanatory	Percent of classified employees involuntarily leaving state service	N/A	1%	N/A	
Explanatory	Percent of classified employees voluntarily leaving state service	N/A	3%	N/A	
Explanatory	Percent of classified employees who successfully complete the probation period	N/A	67%	N/A	
Explanatory	Percent of hire actions requiring state personnel office approval	N/A	0.0%	N/A	
Outcome	Number of human resource rule compliance audits conducted annually	1,000	5,073	No	Met and exceeded.
Outcome	Number of human resource trainings held annually in partnership with agencies	12	14	Yes	Met and exceeded.
Outcome	Number of state personnel office led trainings offered annually	100	213	Yes	Met and exceeded.

## Performance Measures Summary

## P643 Human Resource Management

**Purpose:** The purpose of the human resource management program is to provide a merit-based system in partnership with state agencies, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Performance Measures:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Outcome	Number of human resource trainings held annually in partnership with agencies	16	14	12	12	
Outcome	Number of human resource rule compliance audits conducted annually	817	5,073	1,000	1,000	
Outcome	Number of state personnel office led trainings offered annually	174	213	100	100	
Explanatory	Average number of days to fill a position from the date of posting	64	64	N/A	N/A	
Explanatory	Percent of classified employees who successfully complete the probation period	66%	67%	N/A	N/A	
Explanatory	Percent of classified employees voluntarily leaving state service	11%	3%	N/A	N/A	
Explanatory	Percent of classified employees involuntarily leaving state service	2%	1%	N/A	N/A	
Explanatory	Classified service vacancy rate	22.2%	21.6%	N/A	N/A	
Explanatory	Average classified employee new hire compa-ratio	96.9%	98.4%	N/A	N/A	
Explanatory	Number of candidate hires external to state government	3,465	3,268	N/A	N/A	
Explanatory	Number of in-pay-band salary increases awarded	890	2,461	N/A	N/A	
Explanatory	Average total compensation of classified service employees	\$109,121	\$112,517	N/A	N/A	
Explanatory	Cost of overtime pay	44,833,536	45,731,488	N/A	N/A	
Explanatory	Percent of hire actions requiring state personnel office approval	New	0.0%	N/A	N/A	
Efficiency	Average classified employee compa-ratio	100.5%	102.2%	100.0%	100.0%	



# State Personnel Office Strategic Plan Fiscal Year 2027

**September 2, 2025**

Dylan K. Lange, Director

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NM State Personnel Office

**Phone:** (505) 476-7759 | **Fax:** (505) 605-4981

**Address:** 2600 Cerrillos Rd, Santa Fe, NM 87505-3258 | [Map](#)

# Introduction

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The purpose of the State Personnel Office is to support the State Personnel Board in overseeing the personnel system for the State of New Mexico classified service. Together, the State Personnel Office and its Director are the administrative arm of the State Personnel Board. The Personnel Act, NMSA 1978, Section 10-9-12(A), establishes that it is the duty of the Director to supervise all administrative and technical personnel activities of the classified service. The State Personnel Board Rules, which effectuate the Personnel Act, lay out the responsibilities of the Director – and by extension the responsibilities of the State Personnel Office -- with greater specificity.

This Strategic Plan outlines the State Personnel Office's FY27 implementation of its statutory mandate by setting forth its vision, mission, values, and goals as a guidepost for the future.

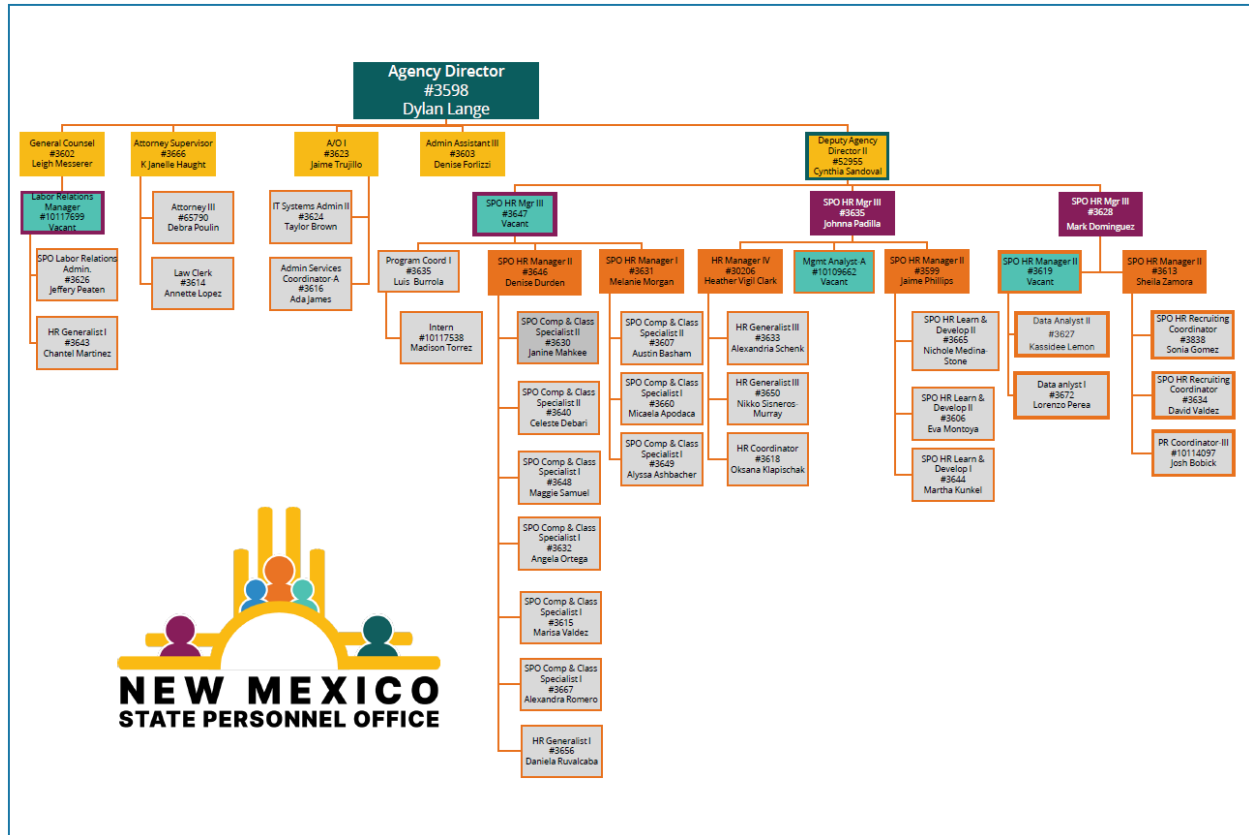
The State Personnel Office is responsible for the administration and oversight of the classified service personnel system which consists of approximately 17,000 state employees from approximately 68 executive state agencies, boards and commissions. A comprehensive system of human resource management is achieved through the integration of several functional areas which are administered by the State Personnel Director. In addition, the Director administers the Rules the Board enacts to maintain and support the classified workforce.

State Government is the largest employer within New Mexico. On a day-to-day basis, State Personnel builds and maintains the system of employment across state agencies and guides agencies in administering fair and equitable employment.

State Personnel leadership understands that labor markets do not remain static. No matter what division or department a state employee works for, State Personnel is focused on supporting innovation and achievement, creating, maintaining, and improving the employment system to ensure State government remains a competitive and inclusive employer.

The State of New Mexico lead by the State Personnel Office embarked on a Job Architecture Framework modernization project to target the multiple workforce challenges across all State agencies. New Mexico aims to improve the talent experience and total compensation to become an employer of choice and enhance recruitment and retention across all State Agencies.

# Organizational Structure



## Vision, Mission and Values

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<b>Vision</b>	To create an inclusive workforce supporting innovation and achievement while serving the state of New Mexico.
<b>Mission</b>	A trusted partner expertly leading the way in human resources practices and services that enhance the employee experience.
<b>Values</b>	Diversity, Partnership, Consistency, Balance, Innovative, Resourceful, Credible, Engaged, Responsive, and Respectful

## Goals

---

Create effective human resources solutions that foster a productive, positive, and high-performing workforce which serves the communities of New Mexico.

Through our team of experts, we provide timely, accurate, and responsive customer service that addresses the needs of our customers.

Promote, develop, and provide employee training and professional development as a critical element of their organizational success.

Serve as a partner and leader in expertise, research, and data-driven knowledge in human resources management, policy design, and decision making.

Administer a framework that will provide clearer career paths, opportunities for skill development, fair and equitable compensation, and a more flexible structure that can adapt to future challenges and opportunities.



**Fiscal Year 2027**  
**New Mexico State Personnel Office**  
**IT STRATEGIC PLAN**  
**September 2, 2025**

**Taylor Brown-Woods**  
**IT Technology Officer**

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# EXECUTIVE SUMMARY

The State Personnel Office is responsible for the administrative and technical personnel activities of the State's executive agencies. Our work as an oversight agency, including our work with the unions, is designed to make Human Resources (HR) activities more efficient and economical; help inform departments and agencies and the employees we serve; provide specific, customized recruitment, hiring and retention and labor relations strategies; offer training, management and leadership development programs; hold leadership and staff more accountable in HR practices; and protect the State from liability.

The State Personnel Office receives its statutory authority from the Personnel Act (NMSA 1978, Sections 10-9-1 to 10-9-25). The State Personnel Office fulfills its responsibilities pursuant to the Act as well as conduct day-to-day business operations, the State Personnel Office leverages various technologies and software applications to meet and exceed its responsibilities to its customers and its constituency.

Consistent with the Governor's vision for the State, the State Personnel Office is committed to innovation and leadership in the HR field. The State Personnel Office's Information Technology Division (ITD) will support and innovate HR functions, operations, and services in a manner that minimizes business disruption and provides a seamless continuity of business operations in delivering customer service.

IT at SPO is focused on increasing cybersecurity, modernizing business processes, and staying ahead of potential problems that may arise. This includes remediating cybersecurity vulnerabilities quickly and efficiently.

The State Personnel Office is planning on integrating Microsoft Copilot into our environment and exploring the use of other AI tools. This is a part of SPO's plan to integrate AI safely, ethically, and efficiently within our work processes. The use of AI will be used to further the purpose of the agency.

SPO implemented a variety of new security software this last fiscal year, including a new agent-based EDR, ThreatDown by Malwarebytes, and the NordPass password manager. We have also successfully migrated from our network drive to Microsoft SharePoint. SPO has also implemented a variety of new security measures using Microsoft Intune and Azure.

## I. AGENCY OVERVIEW

### A. AGENCY PURPOSE AND MISSION

A trusted partner expertly leading the way in human resources practices and services that enhance the employee experience.

ITD has taken a leading role in modernizing IT at SPO and enhancing business operations through software and technology.

### B. AGENCY BUSINESS GOALS

The State Personnel Office has five high-level goals to achieve its mission.

**Goal 1:** Operational Efficiency and Effectiveness: Serve as the thought partner and leader in expertise, research, and data-driven knowledge in human resource management, policy design, and decision making.

**Goal 2: Collaborative Partnership:** Create effective human resources solutions that foster a productive, positive, and high-performing workforce that serves the communities of New Mexico.

**Goal 3: Customer Service Excellence:** Through our team of experts, we provide timely, accurate, and responsive customer service that addresses the needs of our customers.

**Goal 4: Diverse Workforce:** Improve the effectiveness of State Government through promoting Diversity, Equity, and Inclusion in the workforce.

**Goal 5: Workforce Development:** Promoting, developing, and providing employee training and professional development as a critical element of their organizational success.

## **C. AGENCY VISION**

**Vision:** To create an inclusive workforce supporting innovation and achievement while serving the State of New Mexico.

**Values:** Diversity, Partnership, Consistency, Balance, Innovative, Resourceful, Credible, Engaged, Responsive, and Respectful.

Our IT Strategic Plan is aimed at creating more efficient processes within a secure computing environment. Primarily, the plan is designed to help SPO employees conduct their jobs more effectively and efficiently.

## **D. AGENCY BUSINESS PRIORITIES AND PRIORITY CHANGES**

The purpose of the State Personnel Office is to support the State Personnel Board in overseeing the personnel system for the State of New Mexico classified service. Together, the State Personnel Office and its Director are the administrative arm of the State Personnel Board. The Personnel Act, NMSA 1978, Section 10-9-12(A), establishes that it is the duty of the Director to supervise all administrative and technical personnel activities of the classified service. The State Personnel Board Rules, which effectuate the Personnel Act, lay out the responsibilities of the Director – and by extension the responsibilities of the State Personnel Office -- with greater specificity.

The IT Technology Officer for SPO has focused on increasing efficiency within the agency through technological solutions. This includes enhancing cybersecurity and awareness within the agency, adopting best practices, retiring old solutions, and implementing new technologies.

SPO will be placing an emphasis on integrating AI tools into our business processes this fiscal year and will research, test, and create new solutions to serve our agency and our customers better.

## **E. AGENCY ACCOMPLISHMENT, GOALS, AND CHALLENGES**

IT at SPO plays an integral role in maintaining SharePoint sites for SPO teams, supporting hardware, software, licensing, and accounts. IT at SPO is committed to modernizing and enhancing the workflow for all SPO employees and is actively exploring ways to increase employee efficiency. Notably, exploring the use of PowerAutomate to automate many of the workflows here at SPO, potentially decreasing time-to-hire, promotion, etc., for all state agencies.

## **II. IT ENVIRONMENT**

### **1. Major Applications**

In its day-to-day operations, the State Personnel Office utilizes the SHARE system (HCM Application Suite) for electronic employee transactional records. The State Personnel Office is the business owner of the SHARE HCM system.

SPO employees make use of the Microsoft suite, as well as Adobe, in their day-to-day work. SPO-specific teams also use Payfactors, Articulate 360, SoniClear, FortiClient VPN, and other business software.

**2. Infrastructure**

The State Personnel Office does not have any agency-owned infrastructure. DoIT provides infrastructure architecture.

**3. Security**

The SPO IT Technology Officer proactively remediates any discovered or potential cybersecurity vulnerabilities by using the Tenable Nessus scans provided by Securin and OCS. Using the Securin platform, SPO quickly and efficiently remediates threats. SPO also remediates any threats and vulnerabilities detected by Microsoft Defender and monitors security alerts.

Over the past fiscal year, SPO has implemented an agent-based EDR solution, ThreatDown by Malwarebytes. This EDR solution has assisted in preventing cybersecurity threats to SPO devices and has provided a more comprehensive view of our security posture.

SPO has also implemented the NordPass password manager for all employees and blocked the saving of passwords to browsers. This change has enhanced the saving of credentials for the agency and will assist in preventing password exploits.

Annual cybersecurity awareness training through KnowBe4 is required for all SPO employees and is completed annually by each employee.

Facility and personnel securities are handled by the SPO ASD office.

**4. Agency IT Certified Projects**

No agency-certified IT Projects.

**5. Workforce**

**A. Full Time IT Employees**

Classification	Positions Filled	Positions Vacant
FTE	1	0

**B. Percentage of IT Full-Time Employees Teleworking, In the Office, or a Hybrid Schedule**

Teleworking (%)	Working in the Office (%)	Hybrid Schedule (%)
0	100	0

**C. IT Professional Services Contractors**

Service Category	Contract Vendor Name	Number of Contract Personnel
Web Hosting Services	Realttime Solutions	NA

**6. Challenges**

No.	Agency IT Challenge Description	Potential Opportunities to Address the IT Challenge Description
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1	Adoption of AI tools in the agency	More clear direction from DoIT and OCS on which AI tools are approved statewide.
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### III. KEY ACCOMPLISHMENTS – PRIOR FISCAL YEAR

The IT at SPO has completed a variety of projects this last fiscal year. Fundamentally changing how IT has been approached at SPO in the past.

#### A. STRATEGIC IT ACCOMPLISHMENTS

<b>STRATEGIC PRIORITY 1 – Process Efficiency</b>	
<b>Enhance staff operations through Information Technology solutions.</b>	
<b>Strategy 1</b>	Modernized all employee phones and systems
Accomplishments	Upgraded eligible employee phones (Over 26), completed Apple Federation within ABM, and set up MDM within Microsoft Intune for all PSO phones and mobile devices. This includes blocking the Apple App Store and using the Company Portal with only approved applications available for download.
Outcomes/Metrics	SPO can now manage all SPO-owned mobile devices.
<b>Strategy 2</b>	Hardware refresh
Accomplishments	Upgraded all employee laptops to laptops under warranty that meet their business needs. Upgraded all operating systems to Windows 11 and replaced all devices that were unable to run Windows 11.
Outcomes/Metrics	All SPO devices are now running Windows 11 24H2.
<b>Strategy 3</b>	Network folder migration
Accomplishments	Migrated all personal network folders to Microsoft OneDrive. Reducing operating costs by over \$10,800 annually.
Outcomes/Metrics	Cost savings and increased efficiency for end users.
<b>Strategy 4</b>	Automated patching
Accomplishments	Set up and developed configuration policies within Microsoft Intune, NinjaOne, and ThreatDown to implement update rings for patching, security policies, and other user policies to enhance operations.
Outcomes/Metrics	All systems and software are continually updated on a set schedule.
<b>Strategy 5</b>	Modernized A/V equipment in SPO Auditorium
Accomplishments	Identified equipment that needed to be replaced and purchased new A/V equipment for the SPO Auditorium.
Outcomes/Metrics	SPO Board and other meetings now run more smoothly with new equipment.

<b>STRATEGIC PRIORITY 2 – Cybersecurity</b>	
<b>Increase cybersecurity posture and proactively address cybersecurity problems.</b>	
<b>Strategy 1</b>	Implemented new EDR solution
Accomplishments	Successfully implemented the EDR ThreatDown by Malwarebytes on all SPO computers. ThreatDown has blocked threats and created a safer cybersecurity atmosphere at SPO. We also implemented Cisco Umbrella on all SPO devices to reduce the impacts of phishing threats on SPO computers and the network.
Outcomes/Metrics	Decrease in vulnerabilities and a quick reporting mechanism.
<b>Strategy 2</b>	Increase the security of data at rest on SPO systems
Accomplishments	Successfully implemented BitLocker on all computers. Using ThreatDown, blocked all USB drives that are not approved and provided employees that use USBs with a BitLocker USB that is on an approved list.
Outcomes/Metrics	All devices are now encrypted and multiple unauthorized USB attempts have been blocked.
<b>Strategy 3</b>	Implemented NordPass password manager
Accomplishments	Enrolled employees in NordPass password manager.
Outcomes/Metrics	Stored credentials are now stored safely and securely.
<b>Strategy 4</b>	Microsoft Intune Security Configurations
Accomplishments	Implemented a variety of security configurations in Intune for all SPO devices.
Outcomes/Metrics	Reduction in attack surface area.

## **B. OTHER KEY IT ACCOMPLISHMENTS – PRIOR FISCAL YEAR**

Modernized and increased efficiency at SPO through process improvement and security.

<b>PROCESS IMPROVEMENT</b>	
Accomplishment	Migration away from network drives into OneDrive and SharePoint
Value or Impact	Modernizing workflows and increasing efficiency.
<b>SECURITY</b>	
Accomplishments	Implementation of ThreatDown EDR, NordPass password manager, BitLocker, Intune security configurations, and more.
Value or Impact	Reducing the surface area for potential cybersecurity incidents.

#### IV. FY27 IT STRATEGIC GOALS AND STRATEGIES

SPO is committed to continuing modernizing the SPO workforce and its tools, as well as actively pursuing the adoption of AI tools.

<b>STRATEGIC PRIORITY 1 – Continue modernizing the SPO workforce</b>	
<b>Goal Statement</b>	
<b>Strategy 1</b>	Migrate SPO website to DoIT cloud and change DNS to spo.nm.gov from spo.state.nm.us
Outcomes/Metrics	Website costs will be reduced, provided with more security, and the website will comply with other state website standards that follow nm.gov.
<b>Strategy 2</b>	Create automated workflows with PowerAutomate for all working groups
Outcomes/Metrics	Decrease time to hire, reclass, promotions, raises, etc. for all state agencies by automating the SPO workflow.

<b>STRATEGIC PRIORITY 2 – Adoption of AI tools</b>	
<b>Goal Statement</b>	
<b>Strategy 1</b>	Purchase Copilot Premium licenses for all SPO employees
Outcomes/Metrics	Leveraging the power of AI in day-to-day operations.
<b>Strategy 2</b>	Copilot Studio Agents
Outcomes/Metrics	Creation of copilot studio agents for a variety of business use cases.
<b>Strategy 3</b>	Evaluate other AI tools for agency use
Outcomes/Metrics	Increase efficiency at the agency by adopting other AI tools that can assist employees in accomplishing their job duties.

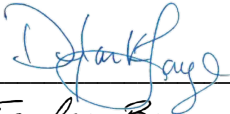
## V. IT FISCAL AND BUDGET MANAGEMENT

State Personnel Board				37800																					
<b>Base Request Operational Support of IT. Check one of the options below:</b>				<b>Flat Budget</b>	<b>Expansion from previous year</b>																				
Yes					X																				
<b>Revenue IT Base Budget (dollars in thousands)</b>																									
<b>Appropriation Funding Type</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 OpBud</b>	<b>FY27 Request</b>	<b>FY28 Estimate</b>																				
General Fund	278.4	299.0	366.0	386.0	390.0																				
Other State Funds	0.0	0.0	0.0	0.0	0.0																				
Federal Funds	0.0	0.0	0.0	0.0	0.0																				
Internal Svc Funds/Interagency Transfer	0.0	0.0	0.0	0.0	0.0																				
<b>Total</b>	<b>278.4</b>	<b>299.0</b>	<b>366.0</b>	<b>386.0</b>	<b>390.0</b>																				
<b>Expenditure Categories (dollars in thousands)</b>																									
<b>Category or Account Description</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY26 OpBud</b>	<b>FY27 Request</b>	<b>FY28 Estimate</b>																				
Personnel Services & Employee Benefits	94.6	125.0	136.0	136.0	140.0																				
Contractual & Professional Services	0.0	4.0	65.0	65.0	65.0																				
IT Other Services	183.8	161.0	165.0	185.0	185.0																				
Other Financing Uses	0.0	0.0	0.0	0.0	0.0																				
<b>Total</b>	<b>278.4</b>	<b>290.0</b>	<b>366.0</b>	<b>386.0</b>	<b>390.0</b>																				
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:30%;"></th> <th style="width:15%;">Print Name</th> <th style="width:15%;">Phone</th> <th style="width:20%;">Email Address</th> <th style="width:20%;">Date</th> </tr> </thead> <tbody> <tr> <td><b>Agency Cabinet Secretary/ Director (Mandatory)</b></td> <td>Dylan K. Lange</td> <td></td> <td><a href="mailto:dylan.lange@spo.nm.gov">dylan.lange@spo.nm.gov</a></td> <td>8/14/2025</td> </tr> <tr> <td><b>Chief Information Officer or IT Lead(Mandatory)</b></td> <td>Taylor Brown-Woods</td> <td>505-479-0202</td> <td><a href="mailto:taylor.brown@spo.nm.gov">taylor.brown@spo.nm.gov</a></td> <td>8/14/2025</td> </tr> <tr> <td><b>Chief Finance Officer (Mandatory)</b></td> <td>Jaime Trujillo</td> <td>505-629-3365</td> <td><a href="mailto:jaime.trujillo@spo.nm.gov">jaime.trujillo@spo.nm.gov</a></td> <td>8/14/2025</td> </tr> </tbody> </table>							Print Name	Phone	Email Address	Date	<b>Agency Cabinet Secretary/ Director (Mandatory)</b>	Dylan K. Lange		<a href="mailto:dylan.lange@spo.nm.gov">dylan.lange@spo.nm.gov</a>	8/14/2025	<b>Chief Information Officer or IT Lead(Mandatory)</b>	Taylor Brown-Woods	505-479-0202	<a href="mailto:taylor.brown@spo.nm.gov">taylor.brown@spo.nm.gov</a>	8/14/2025	<b>Chief Finance Officer (Mandatory)</b>	Jaime Trujillo	505-629-3365	<a href="mailto:jaime.trujillo@spo.nm.gov">jaime.trujillo@spo.nm.gov</a>	8/14/2025
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**Agency Cabinet Secretary/Director Signature**

**Chief Information Officer/IT Lead Signature**

**Chief Financial Officer Signature**

  
\_\_\_\_\_  
*Taylor Brown Woods*  
\_\_\_\_\_  
*Jaime Trujillo*  
\_\_\_\_\_

## **VI. SPECIAL FUNDING, SUPPLEMENTAL, COMPUTER SYSTEM ENHANCEMENT (C2) FUNDING AND REAUTHORIZATION OF C2 APPROPRIATIONS**

- A. Special Funding and Supplemental Request(s):** [Include narrative describing any special or supplemental funding requested. If none, note the agency has no requests.]
- B. Computer System Enhancement (C2) Funding:** [Include a list of C2 funding request(s) with the name(s) of the proposed projects. Insert a C2 Information Technology Data Processing – Computer Enhancement Fund (CSEF) form for each request as Appendix-A-III and reference Appendix-A-III in this section. If none, note the agency has no requests.]
- C. Reauthorization of C2 Appropriations:** [Include requested reauthorizations of prior C2 appropriations or note the agency is not requesting reauthorization of prior C2 appropriations.]

**The State Personnel Board has no Capital Improvement, Special, Supplemental, or C2 funding request for fiscal year 2027.**



# APPENDIX A-II: IT ORGANIZATION CHART

