



NEW MEXICO
GENERAL SERVICES DEPARTMENT
"THE HEART AND SOUL OF STATE GOVERNMENT"

Michelle Lujan Grisham
Governor

Anna Silva
Cabinet Secretary

September 1, 2026

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

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

RE: BU 35000 FY28 Appropriation Request

Dear Cabinet Secretary Propst and Director Sallee:

Pursuant to NMSA 1978, §6-3-10, the General Services Department (GSD) hereby submits the FY28 Appropriation Request for your consideration and approval. GSD's request was prepared in accordance with the Department of Finance and Administration (DFA) instructions. Covering a wide range of enterprise and service functions, GSD's FY28 request reflects activities for six programs: Program Support; State Purchasing; State Printing and Graphics; Risk Management; Facilities Management; and Transportation Services. Also included is the budget request associated with the Risk Funds.

The FY28 budget proposal continues to support the General Services Department (GSD) overall mission. This allows GSD to prioritize initiatives, plan and allocate resources through the budget process. The overall increase from our current FY27 budget is \$31.589.2 with requesting increases in personnel services and employee benefits, contractual services and other operating costs.

1. Provide adequate funding for FTE

For FY28, GSD is requesting \$43,551.6 for personnel salaries and benefits. The requested increase of 19.6 percent is necessary to fully fund underfunded and unfunded positions that are deemed critical for department operations. The request aligns the budget with current operational requirements. Administrative and labor costs have not grown at the same pace as the Department's programmatic responsibilities. Of this increase, \$3,976.2 is requested to fund required personnel salaries and benefits for Facilities Management Division (FMD) from state general fund.

2. Contractual Services

FY28 request for contractual services is an increase of \$6,474.7 or 18.2 percent to include requested increases in attorney services of \$5,363.9 in the Risk Funds program to ensure the state has sufficient legal representation services for litigation in the Public Liability Fund.

3. Other Costs

FY28 budget priorities include maintaining core services. The FY28 request includes an increase of \$ 17,097.1 or 12.2 percent over the FY27 level in the other operating costs category. The request for this year allows budget authority for the Risk Management Division (RMD) to prepare for increases in claim costs. The RMD Risk Funds program requested increase is \$12,779.0 for anticipated increase in claims. RMD continues to review and analyze each case as it enters RMD and quarterly after that, if not more, to ensure reserves are set accurately.

Thank you in advance for your consideration. If you have any questions, please do not hesitate to contact us.

Sincerely,



Anna Silva

Cabinet Secretary

General Services Department

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: General Services Department Business Unit: 35000

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.

Anna Silva

Anna Silva, Cabinet Secretary

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Adolfo Montoya

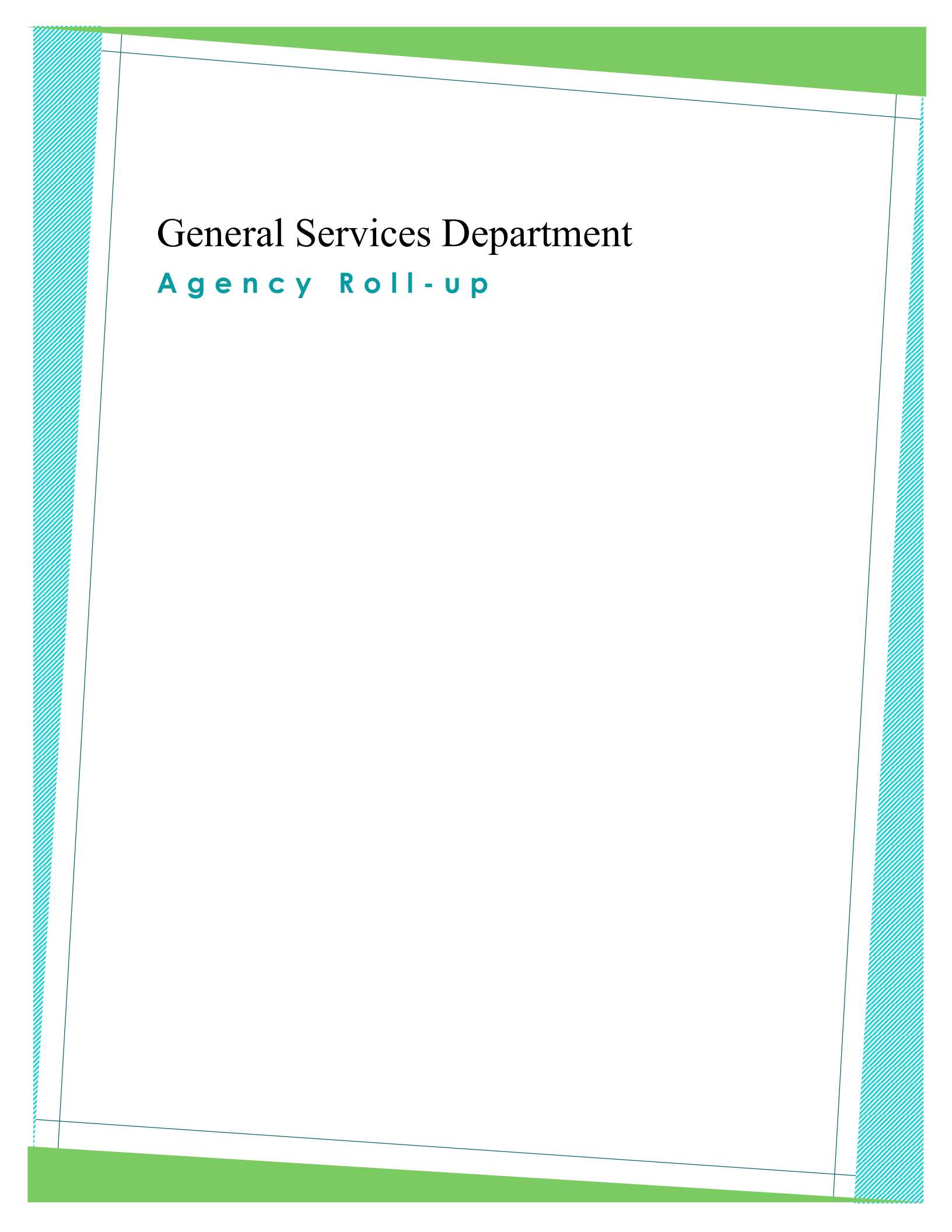
Adolfo Montoya, Chief Financial Officer

PO Box 6850
Santa Fe, NM 87502

505-470-4351

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



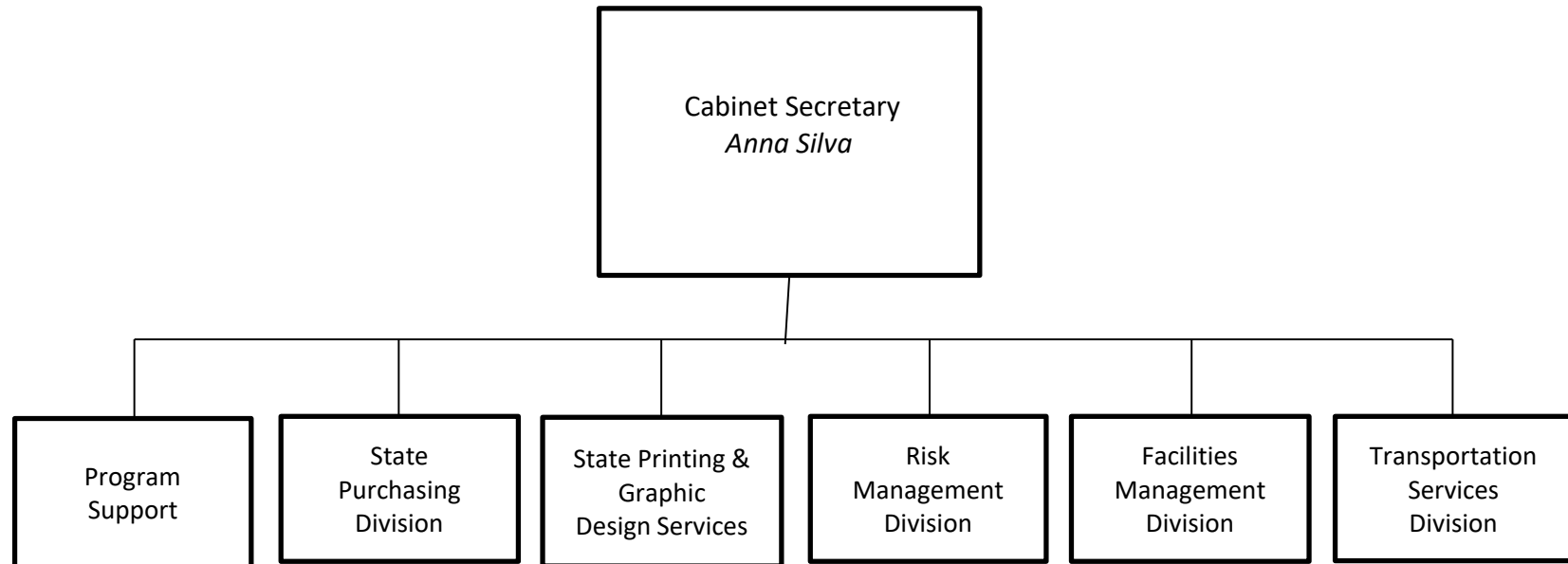
General Services Department

Agency Roll-up

Agency Name: General Services Department
Program Name: Agency Rollup

Business Unit: 35000
Program Code: Agency

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

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

S-FORMS

General Services Department

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
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		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	22,437.6	21,976.5	24,078.0	0.0	30,078.0	0.0	30,078.0
112	Other Transfers	17,269.4	19,893.2	20,268.3	0.0	21,131.6	0.0	21,131.6
130	Other Revenues	149,312.5	144,839.4	186,850.1	0.0	209,743.0	0.0	209,743.0
150	Fund Balance	16,730.4	9.4	750.0	0.0	2,583.0	0.0	2,583.0
REVENUE, TRANSFERS		205,749.9	186,718.5	231,946.4	0	263,535.6	0.0	263,535.6
REVENUE		205,749.9	186,718.5	231,946.4	0	263,535.6	0.0	263,535.6
EXPENSE								
200	Personal services and employee benefits	32,159.1	35,739.3	36,397.5	41,884.7	43,551.6	0.0	43,551.6
300	Contractual services	47,870.2	36,480.2	35,508.6	0.0	41,983.3	0.0	41,983.3
400	Other	108,451.2	102,957.8	139,772.0	0.0	156,869.1	0.0	156,869.1
7054	Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7056	Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment compensa	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062	Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064	State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES		188,480.5	175,177.3	211,678.1	41,884.7	242,404.0	0.0	242,404.0
500	Other financing uses	17,269.4	17,944.4	20,268.3	0.0	21,131.6	0.0	21,131.6
OTHER FINANCING USES		17,269.4	17,944.4	20,268.3	0	21,131.6	0.0	21,131.6
EXPENSE		205,749.9	193,121.7	231,946.4	41,884.7	263,535.6	0.0	263,535.6
FTE POSITIONS								
810	Permanent	289.00	320.00	322.00	353.00	331.00	0.00	331.00
820	Term	0.00	0.00	27.00	0.00	24.00	0.00	24.00
FTEs		289.00	320.00	349.00	353.00	355.00	0.00	355.00
FTE POSITIONS		289.00	320.00	349.00	353.00	355.00	0.00	355.00

General Services Department

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	22,437.6	21,976.5	24,078.0	0.0	30,078.0	0.0	30,078.0
111	General Fund Transfers	22,437.6	21,976.5	24,078.0	0.0	30,078.0	0.0	30,078.0
451909	Federal Contract - Interagency	0.0	302.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	1,646.2	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	17,269.4	17,944.4	20,268.3	0.0	21,131.6	0.0	21,131.6
112	Other Transfers	17,269.4	19,893.2	20,268.3	0.0	21,131.6	0.0	21,131.6
417802	Driving School Fees	0.0	140.4	165.4	0.0	175.0	0.0	175.0
422001	Rebates	0.0	78.2	0.0	0.0	0.0	0.0	0.0
422902	Other Fees	5,079.1	6,269.4	6,370.6	0.0	7,500.0	0.0	7,500.0
424302	Printing & Reproduction	3,452.8	3,515.5	3,781.6	0.0	4,204.1	0.0	4,204.1
424502	Use Of Property	11,849.1	11,666.4	13,079.7	0.0	14,115.5	0.0	14,115.5
424602	Sales	352.6	792.5	581.9	0.0	798.9	0.0	798.9
441201	Interest On Investments	0.0	3,820.6	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	0.0	6.2	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	169.2	0.0	0.0	0.0	0.0	0.0	0.0
442503	EV Revenue	0.0	79.0	95.2	0.0	100.0	0.0	100.0
461502	Traffic Violation Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
472302	Insurance Assessments	128,093.8	116,927.3	162,293.6	0.0	181,944.2	0.0	181,944.2
492406	Sale Of Equipment	100.0	93.0	109.7	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	38.0	0.0	0.0	40.0	0.0	40.0
492506	Sale Of Auto Property	215.9	615.3	338.5	0.0	665.3	0.0	665.3
496901	Miscellaneous Revenue	0.0	797.5	33.9	0.0	200.0	0.0	200.0
130	Other Revenues	149,312.5	144,839.4	186,850.1	0.0	209,743.0	0.0	209,743.0
325900	Restricted FB - Gov	16,730.4	9.4	750.0	0.0	1,293.6	0.0	1,293.6
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	1,289.4	0.0	1,289.4
150	Fund Balance	16,730.4	9.4	750.0	0.0	2,583.0	0.0	2,583.0
TOTAL REVENUE		205,749.9	186,718.5	231,946.4	0	263,535.6	0.0	263,535.6
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	2,013.8	1,733.5	2,194.0	1,999.4	2,337.4	0.0	2,337.4
520200	Term Positions	37.9	1,970.2	750.0	11.0	1,664.2	0.0	1,664.2
520300	Classified Perm Positions F/T	21,119.9	20,296.3	22,040.4	27,361.1	25,241.1	0.0	25,241.1
520400	Classified Perm Positions P/T	0.0	23.1	0.0	0.4	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	3.7	0.0	0.4	0.0	0.0	0.0

General Services Department

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
520600	Paid Unused Sick Leave	0.0	33.2	14.9	0.0	24.9	0.0	24.9
520700	Overtime & Other Premium Pay	0.0	241.9	215.7	0.0	4.7	0.0	4.7
520710	Longevity Pay	0.0	0.0	0.0	0.0	241.6	0.0	241.6
520800	Annl & Comp Paid At Separation	0.0	96.0	63.4	0.0	20.2	0.0	20.2
521100	Group Insurance Premium	1,360.5	3,354.4	3,046.6	4,439.1	4,447.1	0.0	4,447.1
521200	Retirement Contributions	4,383.7	4,652.3	4,821.1	5,663.1	5,630.2	0.0	5,630.2
521300	F I C A	1,743.0	1,806.8	1,808.9	1,807.2	2,253.6	0.0	2,253.6
521400	Workers' Comp Assessment Fee	3.2	3.1	3.2	0.0	3.7	0.0	3.7
521410	GSD Work Comp Insur Premium	590.6	590.6	379.8	0.0	343.9	0.0	343.9
521500	Unemployment Comp Premium	7.7	7.7	23.5	0.0	15.2	0.0	15.2
521600	Employee Liability Ins Premium	443.2	443.0	537.1	0.0	738.6	0.0	738.6
521700	RHC Act Contributions	455.6	483.6	498.9	603.0	585.2	0.0	585.2
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	32,159.1	35,739.3	36,397.5	41,884.7	43,551.6	0.0	43,551.6
530000	Contracts	1,594.8	0.0	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	1.0	1.5	0.0	2.0	0.0	2.0
535200	Professional Services	412.0	15,127.8	13,424.7	0.0	17,408.0	0.0	17,408.0
535209	Professional Svcs - Interagenc	0.0	0.0	10.5	0.0	0.0	0.0	0.0
535300	Other Services	8.0	558.8	2,630.0	0.0	296.0	0.0	296.0
535400	Audit Services	0.0	177.2	219.3	0.0	206.3	0.0	206.3
535500	Attorney Services	36,905.4	20,299.4	18,010.0	0.0	23,683.9	0.0	23,683.9
535600	IT Services	8,950.0	269.0	1,212.6	0.0	387.1	0.0	387.1
535999	Prior Year Expense Contractual	0.0	47.0	0.0	0.0	0.0	0.0	0.0
300	Contractual services	47,870.2	36,480.2	35,508.6	0.0	41,983.3	0.0	41,983.3
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	1.3	2.3	10.2	0.0	28.1	0.0	28.1
542200	Employee I/S Meals & Lodging	15.1	12.0	23.4	0.0	25.0	0.0	25.0
542500	Transp - Fuel & Oil	400.6	303.0	511.7	0.0	608.2	0.0	608.2
542600	Transp - Parts & Supplies	1,999.0	1,703.4	2,282.2	0.0	2,333.2	0.0	2,333.2
542700	Transp - Transp Insurance	412.9	412.9	436.2	0.0	599.7	0.0	599.7
542800	State Transp Pool Charges	202.3	51.4	354.6	0.0	408.0	0.0	408.0
542900	Transp - Other Travel	4,023.6	4,029.9	5,075.6	0.0	5,491.3	0.0	5,491.3
543100	Maint - Grounds & Roadways	61.2	102.6	300.0	0.0	128.4	0.0	128.4

General Services Department

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543200	Maint - Furn, Fixt, Equipment	376.0	1,153.9	6.6	0.0	1,076.2	0.0	1,076.2
543300	Maint - Buildings & Structures	16.4	245.7	255.0	0.0	255.0	0.0	255.0
543400	Maint - Property Insurance	2,543.7	614.3	2,548.3	0.0	2,781.0	0.0	2,781.0
543500	Maint - Supplies	54.6	247.2	306.0	0.0	308.2	0.0	308.2
543600	Maint - Laundry/Dry Cleaning	1.2	8.6	60.3	0.0	60.3	0.0	60.3
543700	Maintenance Services	8.3	15.8	15.0	0.0	15.0	0.0	15.0
543710	Other Service - Non-Contractual	0.0	200.3	0.0	0.0	200.0	0.0	200.0
543830	IT HW/SW Agreements	465.6	1,185.1	732.4	0.0	1,408.3	0.0	1,408.3
543900	Other Maintenance	0.0	0.8	0.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	119.0	138.6	292.9	0.0	191.4	0.0	191.4
544100	Supplies-Office Supplies	403.9	393.6	436.9	0.0	481.4	0.0	481.4
544200	Supplies-Medical, Lab, Personal	0.0	6.9	2.2	0.0	4.0	0.0	4.0
544400	Supplies-Field Supplies	11.8	72.1	107.2	0.0	106.5	0.0	106.5
544500	Supplies-Food	0.2	0.0	0.0	0.0	0.0	0.0	0.0
544600	Supplies-Kitchen Supplies	0.2	1.5	0.2	0.0	2.0	0.0	2.0
544700	Supplies-Clothing, Uniforms, Linen	16.2	106.3	71.8	0.0	76.6	0.0	76.6
544800	Supplies-Education&Recreation	0.1	0.7	0.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	130.3	138.9	191.7	0.0	149.8	0.0	149.8
545600	Reporting & Recording	0.1	0.1	0.1	0.0	0.1	0.0	0.1
545700	ISD Services	275.0	285.4	408.3	0.0	481.9	0.0	481.9
545710	DOIT HCM Assessment Fees	119.4	101.2	127.3	0.0	129.6	0.0	129.6
545900	Printing & Photo Services	935.6	921.2	1,242.7	0.0	1,423.7	0.0	1,423.7
546100	Postage & Mail Services	759.9	601.7	824.1	0.0	927.8	0.0	927.8
546300	Utilities	0.0	4.1	0.0	0.0	0.0	0.0	0.0
546310	Utilities - Sewer/Garbage	65.9	285.5	255.6	0.0	305.6	0.0	305.6
546320	Utilities - Electricity	417.4	2,115.7	1,825.2	0.0	2,125.2	0.0	2,125.2
546330	Utilities - Water	97.3	550.9	334.6	0.0	584.6	0.0	584.6
546340	Utilities - Natural Gas	70.2	308.5	273.8	0.0	323.8	0.0	323.8
546350	Utilities - Propane	39.1	1.0	2.4	0.0	2.4	0.0	2.4
546400	Rent Of Land & Buildings	189.5	251.1	219.4	0.0	273.0	0.0	273.0
546500	Rent Of Equipment	41.8	379.0	321.2	0.0	392.3	0.0	392.3
546600	Communications	2.1	4.9	5.2	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	459.5	358.4	567.6	0.0	514.4	0.0	514.4

General Services Department

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion	Total
546700	Subscriptions/Dues/License Fee	147.0	147.0	107.7	0.0	137.8 0.0	137.8
546800	Employee Training & Education	114.9	110.4	116.9	0.0	121.3 0.0	121.3
546810	Board Member Training	63.9	0.0	0.0	0.0	0.0 0.0	0.0
546900	Advertising	23.3	34.5	21.0	0.0	38.9 0.0	38.9
547000	Legal Settlements	222.5	2,131.2	4,500.0	0.0	0.0 0.0	0.0
547105	Bank Fees/Services	1.3	0.6	1.3	0.0	1.3 0.0	1.3
547350	Claims and Benefits Expenses	88,018.1	81,714.4	112,321.0	0.0	129,600.0 0.0	129,600.0
547700	Debt Service-Principal	1,158.6	0.0	0.0	0.0	0.0 0.0	0.0
547730	Lease Principal Payment	319.8	0.0	0.0	0.0	0.0 0.0	0.0
547800	Debt Service-Interest	1,206.7	0.0	0.0	0.0	0.0 0.0	0.0
547900	Miscellaneous Expense	49.3	616.3	12.1	0.0	7.2 0.0	7.2
547909	Misc Expense Interagency	0.0	10.0	0.0	0.0	0.0 0.0	0.0
547999	Request to Pay Prior Year	117.2	49.5	0.0	0.0	0.0 0.0	0.0
548110	Land - Improvements	0.0	0.0	0.0	0.0	0.0 0.0	0.0
548200	Furniture & Fixtures	0.0	0.1	0.0	0.0	10.8 0.0	10.8
548300	Information Tech Equipment	12.5	0.9	63.7	0.0	10.0 0.0	10.0
548400	Other Equipment	287.6	67.0	155.0	0.0	155.0 0.0	155.0
548800	Automotive & Aircraft	1,917.1	737.8	2,000.0	0.0	2,500.0 0.0	2,500.0
548900	Buildings & Structures	0.0	0.0	3.0	0.0	0.0 0.0	0.0
549600	Employee O/S Mileage & Fares	14.1	7.2	16.0	0.0	21.7 0.0	21.7
549700	Employee O/S Meals & Lodging	41.0	14.9	23.9	0.0	32.6 0.0	32.6
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	2.5	0.0	2.5 0.0	2.5
400	Other	108,451.2	102,957.8	139,772.0	0.0	156,869.1 0.0	156,869.1
555106	OFU - INTRA-Agency	17,269.4	17,944.4	20,268.3	0.0	21,131.6 0.0	21,131.6
500	Other financing uses	17,269.4	17,944.4	20,268.3	0.0	21,131.6 0.0	21,131.6
7054	Public liability	0.0	0.0	0.0	0.0	0.0 0.0	0.0
7054	Public liability	0.0	0.0	0.0	0.0	0.0 0.0	0.0
7056	Surety bond	0.0	0.0	0.0	0.0	0.0 0.0	0.0
7056	Surety bond	0.0	0.0	0.0	0.0	0.0 0.0	0.0
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0 0.0	0.0
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0 0.0	0.0
7060	Local public body unemployment compen	0.0	0.0	0.0	0.0	0.0 0.0	0.0
7060	Local public body unemployment com	0.0	0.0	0.0	0.0	0.0 0.0	0.0

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
7062	Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062	Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064	State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064	State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENSE		205,749.9	193,121.7	231,946.4	41,884.7	263,535.6	0.0	263,535.6
810	Permanent	289.00	320.00	297.00	353.00	331.00	0.00	331.00
810	Permanent	289.00	320.00	297.00	353.00	331.00	0.00	331.00
820	Term	0.00	0.00	0.00	0.00	24.00	0.00	24.00
820	Term	0.00	0.00	0.00	0.00	24.00	0.00	24.00
TOTAL FTE POSITIONS		289.00	320.00	297.00	353.00	355.00	0.00	355.00

GENERAL SERVICES DEPARTMENT (35000)					
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST					
CHANGES BY PROGRAM AND CATEGORY					
Facilities Management (P608)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$15,005.1	\$730.3	\$6,994.3	\$0.0	\$22,729.7
Increases (Decreases)					
Shift recurring personnel expenditures from capital outlay admin. (Fund 12500) to the recurring base budget	\$5,089.8				\$5,089.8
Increased utilities expenses, maintenance costs, and property insurance for state owned buildings			\$910.2		\$910.2
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$20,094.9	\$730.3	\$7,904.5	\$0.0	\$28,729.7
\$ increase over FY27	\$5,089.8	\$0.0	\$910.2	\$0.0	\$6,000.0
% increase over FY27	33.9%	0.0%	13.0%	#DIV/0!	26.4%

Transportation Services (P609)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$966.9	\$0.0	\$381.4	\$0.0	\$1,348.3
Increases (Decreases)					
Budget neutral general fund category rearrange	(\$239.9)		\$239.9		\$0.0
					\$0.0
					\$0.0
					\$0.0
FY28 Request: General Fund	\$727.0	\$0.0	\$621.3	\$0.0	\$1,348.3
\$ increase over FY27	(\$239.9)	\$0.0	\$239.9	\$0.0	\$0.0
% increase over FY27	-24.8%	#DIV/0!	62.9%	#DIV/0!	0.0%

AGENCY TOTAL (35000)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$15,972.0	\$730.3	\$7,375.7	\$0.0	\$24,078.0
Increases (Decreases)	\$4,849.9	\$0.0	\$1,150.1	\$0.0	\$6,000.0
FY28 Request: General Fund	\$20,821.9	\$730.3	\$8,525.8	\$0.0	\$30,078.0
\$ increase over FY27	\$4,849.9	\$0.0	\$1,150.1	\$0.0	\$6,000.0
% increase over FY27	30.4%	0.0%	15.6%	#DIV/0!	24.9%

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	30,078.0	212,326.0	21,131.6	0.0	263,535.6
Personal services and employee benefits	20,821.9	8,961.4	13,768.3	0.0	43,551.6
Contractual services	730.3	40,175.4	1,077.6	0.0	41,983.3
Other	8,525.8	147,064.2	1,279.1	0.0	156,869.1
Other financing uses	0.0	16,125.0	5,006.6	0.0	21,131.6
USES Total:	30,078.0	212,326.0	21,131.6	0.0	263,535.6
Net:	0.0	0.0	0.0	0.0	0.0

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

Totals by Line Item				FY 2028					
BusUnit	Line Item		2025-26	2026-27	Request		Recommendation		Opbud
			Actuals	Opbud	Base	Expansion	Base	Expansion	
35000	521410	GSD Work Comp Insur Premium	590.56	379.8	343.9	0	0	0.0	0.0
	521500	Unemployment Comp Premium	7.73	23.5	15.2	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	443.02	537.1	738.6	0	0	0.0	0.0
	535400	Audit Services	177.2	219.3	206.3	0	0	0.0	0.0
	542700	Transp - Transp Insurance	412.9	436.2	599.7	0	0	0.0	0.0
	542800	State Transp Pool Charges	51.36	354.6	408	0	0	0.0	0.0
	543400	Maint - Property Insurance	614.29	2,548.3	2,781	0	0	0.0	0.0
	545700	ISD Services	285.36	408.3	481.9	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	101.15	127.3	129.6	0	0	0.0	0.0
	546610	DOIT Telecommunications	358.36	567.6	514.4	0	0	0.0	0.0
	Grand Total		3,041.93	5,602	6,218.6	0	0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

		-----FY 2028 -----							
			2025-26	2026-27	Request		Recommendation		
Org Unit	Line		Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud
35000 P598 Program Support	521410	GSD Work Comp Insur Premium	2.36	1.6	1.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	7.73	3.1	2	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	51.62	62.8	86.4	0	0	0.0	0.0
	535400	Audit Services	177.2	219.3	206.3	0	0	0.0	0.0
	542800	State Transp Pool Charges	7.2	18.2	12	0	0	0.0	0.0
	545700	ISD Services	97.72	80.9	95.5	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	13.3	16.8	16.8	0	0	0.0	0.0
	546610	DOIT Telecommunications	77.43	78.9	71.5	0	0	0.0	0.0
35000	P598	Program Support	434.55	481.6	491.9	0	0	0.0	0.0
35000 P604 Procurement Services	521410	GSD Work Comp Insur Premium	2.1	1.3	1.2	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	2	1.3	0	0	0.0	0.0
	542800	State Transp Pool Charges	0.07	0.4	0.4	0	0	0.0	0.0
	545700	ISD Services	33.56	38.5	45.5	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	8.75	10.6	11.3	0	0	0.0	0.0
	546610	DOIT Telecommunications	25.26	47.5	43.1	0	0	0.0	0.0
35000	P604	Procurement Services	69.74	100.3	102.8	0	0	0.0	0.0
35000 P605 State Printing Services	521500	Unemployment Comp Premium	0	0.5	0.3	0	0	0.0	0.0
	542800	State Transp Pool Charges	9.02	7.1	7.1	0	0	0.0	0.0
	543400	Maint - Property Insurance	44.5	44.6	45.9	0	0	0.0	0.0
	545700	ISD Services	5.75	9.5	11.2	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	1.4	1.8	2.2	0	0	0.0	0.0
	546610	DOIT Telecommunications	3.4	6.3	5.7	0	0	0.0	0.0
35000	P605	State Printing Services	64.06	69.8	72.4	0	0	0.0	0.0
35000 P606 Risk Management	521410	GSD Work Comp Insur Premium	297.9	191.6	173.5	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	3.3	2	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	82.2	99.6	137	0	0	0.0	0.0
	542800	State Transp Pool Charges	4.2	6.1	5	0	0	0.0	0.0
	545700	ISD Services	40.35	80.9	95.5	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	12.6	16.4	16.8	0	0	0.0	0.0
	546610	DOIT Telecommunications	60.59	119.9	108.7	0	0	0.0	0.0
35000	P606	Risk Management	497.84	517.8	538.5	0	0	0.0	0.0

State of New Mexico

Rate Report - Selected Line Items for Rates

(Dollars in Thousands)

			-----FY 2028 -----						
			2025-26	2026-27	Request		Recommendation		
Org Unit	Line		Actuals	OpBud	Base	Expansion	Base	Expansion	Opbud
35000 P608 Facilities Management	521410	GSD Work Comp Insur Premium	287.5	184.9	167.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	12	8.1	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	136.7	165.6	227.7	0	0	0.0	0.0
	542800	State Transp Pool Charges	24.47	309.3	319.4	0	0	0.0	0.0
	543400	Maint - Property Insurance	50.45	2,071	2,180.1	0	0	0.0	0.0
	545700	ISD Services	80.55	160.6	189.5	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	55.3	68.6	69.4	0	0	0.0	0.0
	546610	DOIT Telecommunications	141.53	257.6	233.4	0	0	0.0	0.0
35000 P608 Facilities Management			776.5	3,229.6	3,395	0	0	0.0	0.0
35000 P609 Transportation Services	521410	GSD Work Comp Insur Premium	0.7	0.4	0.4	0	0	0.0	0.0
	521500	Unemployment Comp Premium	0	2.6	1.5	0	0	0.0	0.0
	521600	Employee Liability Ins Premium	172.5	209.1	287.5	0	0	0.0	0.0
	542700	Transp - Transp Insurance	412.9	436.2	599.7	0	0	0.0	0.0
	542800	State Transp Pool Charges	6.4	13.5	64.1	0	0	0.0	0.0
	543400	Maint - Property Insurance	519.34	432.7	555	0	0	0.0	0.0
	545700	ISD Services	27.43	37.9	44.7	0	0	0.0	0.0
	545710	DOIT HCM Assessment Fees	9.8	13.1	13.1	0	0	0.0	0.0
	546610	DOIT Telecommunications	50.16	57.4	52	0	0	0.0	0.0
35000 P609 Transportation Services			1,199.23	1,202.9	1,618	0	0	0.0	0.0
			3,041.93	5,602	6,218.6	0	0	0	0.0

General Services Department
BU
35000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P604	28600	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	1,369.6	44.3	0	3,084.3	0	0	3,084.3	
Sum:									44.3	0	3,084.3	0	0	3,084.3	

General Services Department
BU
35000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P605	80600	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	100	0	0	112.5	0	0	112.5	
Sum:									0	0	112.5	0	0	112.5	

General Services Department
BU
35000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P606	35200	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	4,561	0	0	0	5,006.6	0	5,006.6	
Sum:									0	0	0	5,006.6	0	5,006.6	

General Services Department
BU
35000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
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General Services Department
BU
35000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P609	36500	555106	OFU - INTRA	P598	19700	499906	OFS - INTRA	500	0	0	524.4	0	0	524.4	
Sum:									0	0	524.4	0	0	524.4	

General Services Department
BU
35000

State of New Mexico
R-2 Transfers
(Dollars in Thousands)

Prov PCode	Prov Fund	Prov Account	Prov Account Name	Rec PCode	Rec Fund	Rec Account	Rec Account Name	2025-26 Actual Transfers	2026-27 Adopted Transfers	2027-28 Agency GF	2027-28 Agency OSF	2027-28 Agency ISF/IAT	2027-28 Agency FF	2027-28 Total Request	Justification
P799	35300	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	1,675	0	0	0	0	0	0	
P799	35400	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	1,000	0	0	0	0	0	0	
P799	35600	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	338.6	500	0	1,000	0	0	1,000	
P799	35700	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	0	6,139.5	0	5,203.8	0	0	5,203.8	
P799	35900	555106	OFU - INTRA	P606	35200	499906	OFS - INTRA	8,400.2	6,149.1	0	6,200	0	0	6,200	
Sum:									12,788.6	0	12,403.8	0	0	12,403.8	

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	8,501,600
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	1,031,900
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	318,800
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	1,350,700
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	9,852,300

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	6,370,600
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Deduct:

Projected total expenditures for FY27	(6,370,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	9,852,300

Add:

Projected revenue/sources (less fund balance requested) for FY28	6,650,000
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Deduct:

Total expenditures budgeted in appropriation request	(7,943,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	8,558,700

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	350,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	223,700
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(287,800)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(64,100)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	286,700
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,000,000
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Deduct:

Projected total expenditures for FY27	(1,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	286,700
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Add:

Projected revenue/sources (less fund balance requested) for FY28	1,000,000
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Deduct:

Total expenditures budgeted in appropriation request	(1,000,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	286,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	7,174,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	-3,388,400
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(15,400)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(3,403,800)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	3,771,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	8,100,000
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Deduct:

Projected total expenditures for FY27	(8,100,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	3,771,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	8,100,000
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(8,100,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	3,771,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	2,407,400
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	-1,258,400
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	24,000
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(1,234,400)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,173,000

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,590,000
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Deduct:

Projected total expenditures for FY27	(1,590,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,173,000

Add:

Projected revenue/sources (less fund balance requested) for FY28	2,090,000
--	-----------

Deduct:

Total expenditures budgeted in appropriation request	(2,090,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,173,000

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	3,024,600
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	-833,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(315,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(1,149,100)
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,875,500

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	16,859,400
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Deduct:

Projected total expenditures for FY27	(16,859,400)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,875,500

Add:

Projected revenue/sources (less fund balance requested) for FY28	17,563,500
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Deduct:

Total expenditures budgeted in appropriation request	(17,563,500)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,875,500

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	(393,862,500)
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	-14,008,400
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	684,400
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	(13,324,000)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	(407,186,500)
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	112,000,000
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Deduct:

Projected total expenditures for FY27	(112,000,000)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	(407,186,500)

Add:

Projected revenue/sources (less fund balance requested) for FY28	129,874,200
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Deduct:

Total expenditures budgeted in appropriation request	(129,874,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	(407,186,500)

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	58,200
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	9,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	9,600
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	67,800
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	44,000
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Deduct:

Projected total expenditures for FY27	(44,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	67,800
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Add:

Projected revenue/sources (less fund balance requested) for FY28	50,000
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Deduct:

Total expenditures budgeted in appropriation request	(50,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	67,800
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	General Services Department	Business Unit:	35000
Fund Name:	Workmens Comp Retention	Fund Number:	35900
Legal Auth.	NMSA 1978 § 15-7-6		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	(4,079,900)
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	4,714,500
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(30,200)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	4,684,300
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	604,400

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	23,700,200
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Deduct:

Projected total expenditures for FY27	(23,700,200)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	604,400

Add:

Projected revenue/sources (less fund balance requested) for FY28	24,266,500
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Deduct:

Total expenditures budgeted in appropriation request	(24,266,500)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	604,400

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	General Services Department	Business Unit:	35000
Fund Name:	Surplus Property	Fund Number:	36000
Legal Auth.	NMSA 1978 § 13-6-7		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	941,700
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	314,200
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	(19,500)
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0

Total Adjustments	294,700
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,236,400
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	856,900
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Deduct:

Projected total expenditures for FY27	(856,900)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,236,400
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Add:

Projected revenue/sources (less fund balance requested) for FY28	964,200
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Deduct:

Total expenditures budgeted in appropriation request	(964,200)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,236,400
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	General Services Department	Business Unit:	35000
Fund Name:	State Transportation Pool	Fund Number:	36500
Legal Auth.	NMSA 1978 § 15-8-4		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	1,954,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	66,500
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	554,600
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	621,100

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	2,575,100
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	13,260,400
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Deduct:

Projected total expenditures for FY27	(13,260,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	2,575,100
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Add:

Projected revenue/sources (less fund balance requested) for FY28	14,615,000
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Deduct:

Total expenditures budgeted in appropriation request	(15,904,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,285,700
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency:	General Services Department	Business Unit:	35000
Fund Name:	State Aircraft Pool - GSD	Fund Number:	41700
Legal Auth.	NMSA 1978 § 15-9-4.1		

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	119,800
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	-226,600
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	236,700
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	10,100

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	129,900
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Add:

Projected revenue/sources (less fund balance budgeted) for FY27	1,635,300
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Deduct:

Projected total expenditures for FY27	(1,635,300)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	129,900
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Add:

Projected revenue/sources (less fund balance requested) for FY28	1,713,800
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Deduct:

Total expenditures budgeted in appropriation request	(1,713,800)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	129,900
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APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

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

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY26	728,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY26	232,300
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY26	225,400
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY26 revision not reflected in liabilities	0
Total Adjustments	457,700
ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY26	1,185,700

Add:

Projected revenue/sources (less fund balance budgeted) for FY27	3,781,600
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Deduct:

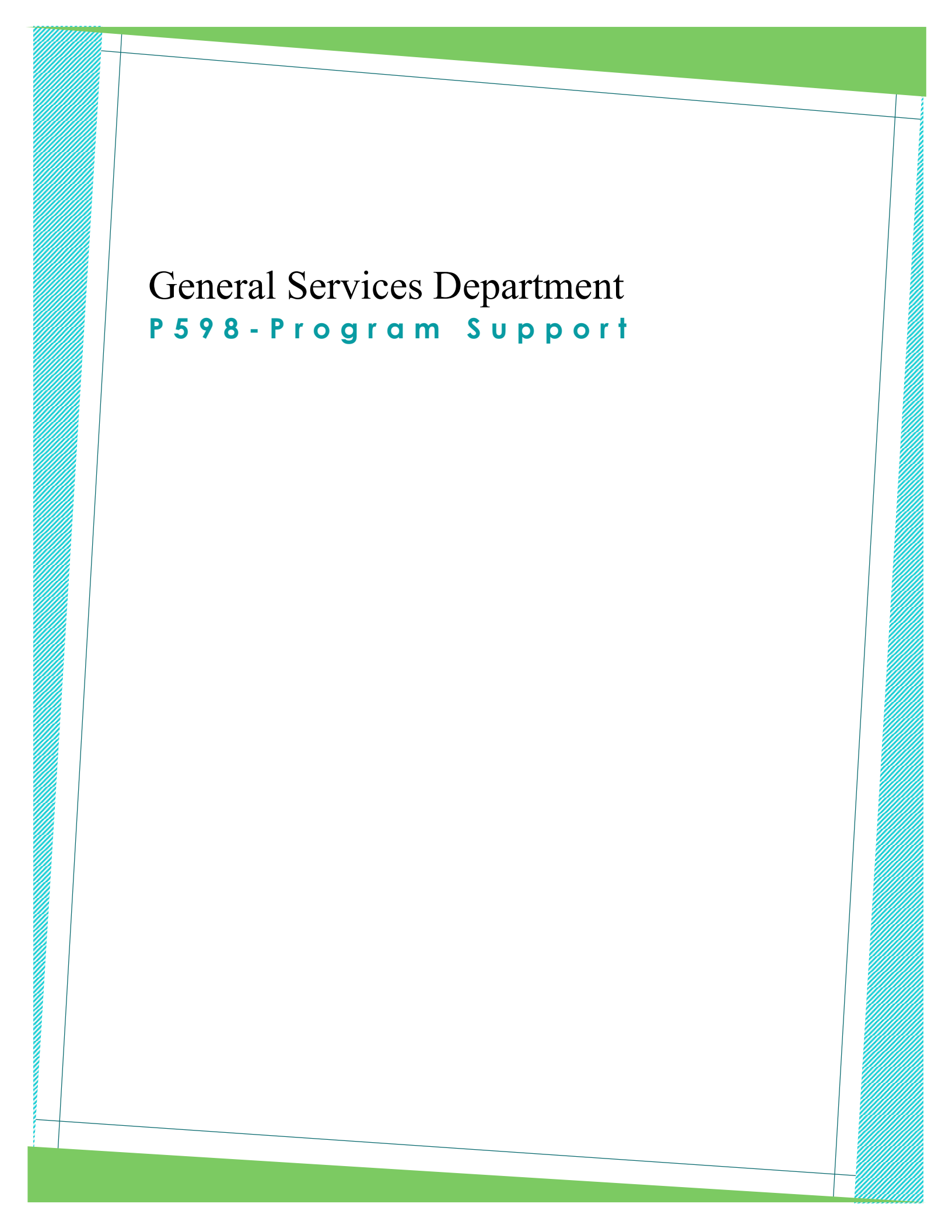
Projected total expenditures for FY27	(3,781,600)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27	1,185,700

Add:

Projected revenue/sources (less fund balance requested) for FY28	4,204,100
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Deduct:

Total expenditures budgeted in appropriation request	(4,204,100)
ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY28	1,185,700



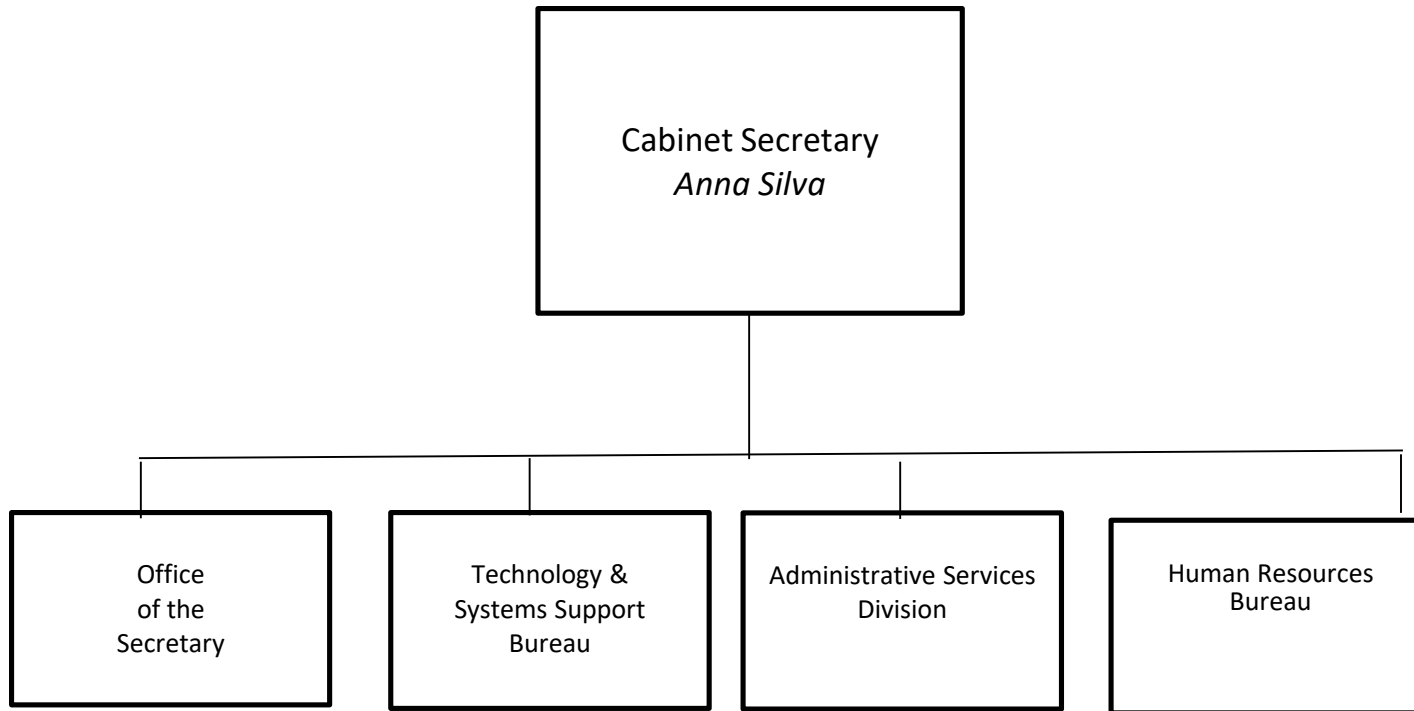
General Services Department

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

Agency Name: General Services Department
Program Name: Program Support

Business Unit: 35000
Program Code: P598

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

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

P-1
PROGRAM
NARRATIVE

P-1 Program Overview

Program Description:

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

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

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

The Human Resources (HR) Bureau serves as the central resource for all personnel management and employee support within the General Services Department (GSD). The bureau provides strategic and equitable human resources services to management and staff, with a continued focus on recruitment and retention, workforce planning, employee development, consistent HR practices and compliance with applicable laws, rules and policies.

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

Primary Services Provided, Beneficiaries, Current Service Levels:

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

OOS serves the Department's staff and management team, GSD customers, Executive and Legislative Branch agencies, officials and policymakers in state and local governments, and diverse vendor communities.

Administrative Services Department (ASD) primary customers are GSD's divisions and through the divisions, support state agencies, local public bodies, and individuals that use the services provided by GSD's divisions. ASD's primary role is to provide fiscal management and accountability of all financial activity relating to all GSD funds. It manages the "book of record" for capital assets and serves as the lead role to produce timely and accurate financial reports, as well as manage the annual financial audits.

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

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

**Major Issues and
Accomplishments:**

Issues:

•ASD has identified the need to work on modernization and post implementation of the Asset Management module in SHARE and suggestions for improvements. As well as capital asset reconciliations of funds between the Asset Module and the General Ledger (GL) in SHARE. To include identifying past weaknesses, recommending improvements to streamline the process, and providing coaching and training as needed.

•TSSB, as a PCI Compliance Agency, does not currently have a cyber security position on staff. Failure of this does not allow for the required focus necessary to address vulnerabilities, patching and education of GSD Staff. These responsibilities are disbursed between the Chief Information Officer, System Administration, and Network teams and addressed solely on a case by case and as needed basis.

Accomplishments:

•ASD: Has continued to work successfully to update and create procedures to ensure transfer of knowledge, succession planning and build independence. Continue to streamline processes to create better communication across GSD divisions and other state agencies. ASD has continued to restructure division to align a better workflow and consistency. ASD has worked on addressing outstanding audit findings dating back to 2013 and 2021, AR Billing Modernization to an integrated platform for billing, reconciliation and reporting while using the State of New Mexico SHARE Financial Management System and reduce manual efforts, robust monthly budget reviews with each division, timely year-end closing deadlines and annual audit requests, and modernization and post implementation of the Asset Management module in SHARE and suggestions for improvements.

•HRB: Has worked on filling several key positions. Reduced GSD vacancy rate from 20.69% to 7.81% by tackling hard-to-fill positions, secured SPO Board approval for several class studies, which helped modernize outdated job descriptions and bring much-needed consistency to critical roles like procurement, mechanics, underwriters, leasing management, pilots, HVAC techs, property and casualty adjusters, and the Office of Mediation, Prevention & Resolution program coordinators. Designed and implemented blanket approvals, multiple components of pay strategies to address persistent recruitment challenges in high-demand occupations. Developed HR procedures and training programs to modernize compliance, improve equity, and strengthen employee engagement statewide.

•TSSB: TSSB, in its evolution, have adopted new strategies and procedures to address the increasing demands from the programs in GSD and allowing for the migration to cloud based and software as a service applications. TSSB, in partnership with programs and divisions within GSD: have improved upon ADA Compliance our website, launched a new GSD Intranet, removed single point of failure with our web portal applications, created and developed a reservation system for the Governor's Residence. TSSB has begun to improve the overall network infrastructure by upgrading our core network firewall and switches to better support our camera and door systems. We have also migrated all devices to InTune for device management to address inventory and security concerns. TSSB has also implemented automations to address patching, security fixes and updates to help lower our overall Securin Score.

Overview of Request:

FY28 includes a \$1,000,000 supplemental and base budget increase for Personnel and Employee Benefits to provide budget for anticipated Exempt and classified positions that have not been filled over the past years due to higher vacancy rate.

BU PCode
35000 P598

Programmatic Changes: •AR Billing Modernization to an integrated platform for billing, reconciliation and reporting while using the State of New Mexico SHARE Financial Management System and reduce manual efforts.

•Modernization and post implementation of the Asset Management module in SHARE and suggestions for improvements.

Base Budget Justification: In response to requirements to support agencies for a CPO program, new additional buildings and additions to RMD attorneys. Program Support had a need to grow staff to support division’s mandates and ensure Governor Exempt positions are filled with upcoming administration.

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

S-FORMS

BU PCode Department
35000 P598 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	6,530.6	6,656.6	7,116.1	0.0	8,727.8	0.0	8,727.8
130	Other Revenues	0.0	17.4	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		6,530.6	6,674.0	7,116.1	0.0	8,727.8	0.0	8,727.8
REVENUE		6,530.6	6,674.0	7,116.1	0.0	8,727.8	0.0	8,727.8
EXPENSE								
200	Personal services and employee benefits	5,177.1	5,368.6	5,714.1	7,057.6	7,246.8	0.0	7,246.8
300	Contractual services	624.5	499.9	664.3	0.0	767.6	0.0	767.6
400	Other	729.0	659.5	737.7	0.0	713.4	0.0	713.4
EXPENDITURES		6,530.6	6,528.1	7,116.1	7,057.57	8,727.8	0.0	8,727.8
EXPENSE		6,530.6	6,528.1	7,116.1	7,057.57	8,727.8	0.0	8,727.8
FTE POSITIONS								
810	Permanent	38.00	41.00	44.00	49.00	45.00	0.00	45.00
820	Term	0.00	0.00	2.00	0.00	1.00	0.00	1.00
FTEs		38.00	41.00	46.00	49.00	46.00	0.00	46.00
FTE POSITIONS		38.00	41.00	46.00	49.00	46.00	0.00	46.00

Program Support

State of New Mexico

BU PCode Department
35000 P598 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	126.0	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	6,530.6	6,530.6	7,116.1	0.0	8,727.8	0.0	8,727.8
112	Other Transfers	6,530.6	6,656.6	7,116.1	0.0	8,727.8	0.0	8,727.8
496901	Miscellaneous Revenue	0.0	17.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	17.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		6,530.6	6,674.0	7,116.1	0.0	8,727.8	0.0	8,727.8
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	837.0	701.6	864.0	983.4	1,161.7	0.0	1,161.7
520200	Term Positions	0.0	5.9	0.0	0.0	95.9	0.0	95.9
520300	Classified Perm Positions F/T	3,189.3	3,050.1	3,205.9	4,055.0	3,758.9	0.0	3,758.9
520600	Paid Unused Sick Leave	0.0	11.3	10.1	0.0	10.1	0.0	10.1
520700	Overtime & Other Premium Pay	0.0	23.2	22.1	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	24.5	0.0	24.5
520800	Annl & Comp Paid At Separation	0.0	27.1	20.2	0.0	20.2	0.0	20.2
521100	Group Insurance Premium	0.3	407.3	393.7	618.7	633.8	0.0	633.8
521200	Retirement Contributions	724.7	722.0	795.4	984.6	965.8	0.0	965.8
521300	F I C A	288.2	282.9	253.2	310.0	385.2	0.0	385.2
521400	Workers' Comp Assessment Fee	0.4	0.4	0.4	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	2.4	2.4	1.6	0.0	1.4	0.0	1.4
521500	Unemployment Comp Premium	7.7	7.7	3.1	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	51.8	51.6	62.8	0.0	86.4	0.0	86.4
521700	RHC Act Contributions	75.3	75.1	81.6	105.8	100.4	0.0	100.4
200	Personal services and employee benef	5,177.1	5,368.6	5,714.1	7,057.6	7,246.8	0.0	7,246.8
530000	Contracts	624.5	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	183.1	168.4	0.0	234.7	0.0	234.7
535300	Other Services	0.0	37.6	70.0	0.0	70.0	0.0	70.0
535400	Audit Services	0.0	177.2	219.3	0.0	206.3	0.0	206.3
535600	IT Services	0.0	102.0	206.6	0.0	256.6	0.0	256.6
300	Contractual services	624.5	499.9	664.3	0.0	767.6	0.0	767.6
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.5	0.1	1.6	0.0	1.5	0.0	1.5
542200	Employee I/S Meals & Lodging	0.4	0.0	2.0	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	0.2	0.6	2.0	0.0	2.0	0.0	2.0

Program Support

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
542800	State Transp Pool Charges	12.8	7.2	18.2	0.0	12.0	0.0	12.0
543710	Other Service - Non-Contractual	0.0	3.9	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	283.0	321.3	358.0	0.0	358.0	0.0	358.0
544000	Supply Inventory IT	11.0	62.1	86.0	0.0	86.0	0.0	86.0
544100	Supplies-Office Supplies	7.7	5.1	15.0	0.0	10.0	0.0	10.0
544200	Supplies-Medical,Lab,Personal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
544400	Supplies-Field Supplies	0.0	0.2	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	58.8	4.3	17.0	0.0	5.0	0.0	5.0
545700	ISD Services	54.5	97.7	80.9	0.0	95.5	0.0	95.5
545710	DOIT HCM Assessment Fees	15.4	13.3	16.8	0.0	16.8	0.0	16.8
545900	Printing & Photo Services	6.1	7.0	15.0	0.0	11.0	0.0	11.0
546100	Postage & Mail Services	0.0	5.6	15.0	0.0	11.0	0.0	11.0
546500	Rent Of Equipment	1.0	14.0	1.0	0.0	1.0	0.0	1.0
546600	Communications	0.2	0.0	0.2	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	63.9	77.4	78.9	0.0	71.5	0.0	71.5
546700	Subscriptions/Dues/License Fee	14.1	33.1	18.9	0.0	18.9	0.0	18.9
546800	Employee Training & Education	10.7	1.4	10.5	0.0	10.5	0.0	10.5
546810	Board Member Training	63.9	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	5.7	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.7	0.4	0.7	0.0	0.7	0.0	0.7
547999	Request to Pay Prior Year	117.2	3.7	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.9	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.3	0.0	0.0	0.0	0.0	0.0	0.0
549700	Employee O/S Meals & Lodging	0.9	0.2	0.0	0.0	0.0	0.0	0.0
400	Other	729.0	659.5	737.7	0.0	713.4	0.0	713.4
TOTAL EXPENSE		6,530.6	6,528.1	7,116.1	7,057.6	8,727.8	0.0	8,727.8
810	Permanent	38.00	41.00	38.00	49.00	45.00	0.00	45.00
810	Permanent	38.00	41.00	38.00	49.00	45.00	0.00	45.00
820	Term	0.00	0.00	0.00	0.00	1.00	0.00	1.00
820	Term	0.00	0.00	0.00	0.00	1.00	0.00	1.00
TOTAL FTE POSITIONS		38.00	41.00	38.00	49.00	46.00	0.00	46.00

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

Revenue - Expenditure Comparison

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P598 - Program Support					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	0.0	8,727.8	0.0	8,727.8
Personal services and employee benefits	0.0	0.0	7,246.8	0.0	7,246.8
Contractual services	0.0	0.0	767.6	0.0	767.6
Other	0.0	0.0	713.4	0.0	713.4
USES Total:	0.0	0.0	8,727.8	0.0	8,727.8
Net:	0.0	0.0	0.0	0.0	0.0

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

E-FORMS

Program Support

BU PCode
35000 P598

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	75.54	0.0	0.0	0.0	0.0	0.0	
00000	520300	Classified Perm Positions F/T	0.0	0.0	59.27	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	13.27	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	37.06	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	8.29	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	4.52	0.0	0.0	0.0	0.0	0.0	
19700	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	520100	Exempt Perm Positions P/T&F/T	701.6	864.0	907.89	0.0	0.0	1,161.7	0.0	1,161.7	8 FTE
19700	520200	Term Positions	5.9	0.0	0	0.0	0.0	95.9	0.0	95.9	1 FTE
19700	520300	Classified Perm Positions F/T	3,050.1	3,205.9	3,995.77	0.0	0.0	3,758.9	0.0	3,758.9	38 FTE
19700	520600	Paid Unused Sick Leave	11.3	10.1	0	0.0	0.0	10.1	0.0	10.1	Anticipated Unused Sick Leave Payout
19700	520700	Overtime & Other Premium Pay	23.2	22.1	0	0.0	0.0	0.0	0.0	0.0	
19700	520710	Longevity Pay	0.0	0.0	0	0.0	0.0	24.5	0.0	24.5	Longevity Pay Program
19700	520800	Annl & Comp Paid At Separation	27.1	20.2	0	0.0	0.0	20.2	0.0	20.2	Anticipated Leave at Separation Payout
19700	521100	Group Insurance Premium	407.3	393.7	605.45	0.0	0.0	633.8	0.0	633.8	47 FTE
19700	521200	Retirement Contributions	722.0	795.4	947.58	0.0	0.0	965.8	0.0	965.8	47 FTE
19700	521300	F I C A	282.9	253.2	301.7	0.0	0.0	385.2	0.0	385.2	47 FTE
19700	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.0	0.0	0.5	0.0	0.5	Rate based on published schedule
19700	521410	GSD Work Comp Insur Premium	2.4	1.6	0	0.0	0.0	1.4	0.0	1.4	Rate based on published schedule
19700	521500	Unemployment Comp Premium	7.7	3.1	0	0.0	0.0	2.0	0.0	2.0	Rate based on published schedule
19700	521600	Employee Liability Ins Premium	51.6	62.8	0	0.0	0.0	86.4	0.0	86.4	Rate based on published schedule
19700	521700	RHC Act Contributions	75.1	81.6	101.24	0.0	0.0	100.4	0.0	100.4	47 FTE
	200	Personal services and employee benef	5,368.6	5,714.1	7,057.57	0.0	0.0	7,246.8	0.0	7,246.8	
19700	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	542100	Employee I/S Mileage & Fares	0.1	1.6	0	0.0	0.0	1.5	0.0	1.5	Anticipated mileage and fares for Office of the Secretary
19700	542200	Employee I/S Meals & Lodging	0.0	2.0	0	0.0	0.0	2.0	0.0	2.0	Anticipated meals and lodging for Office of the Secretary
19700	542500	Transp - Fuel & Oil	0.6	2.0	0	0.0	0.0	2.0	0.0	2.0	Fuel for ASD vehicles for mail services
19700	542800	State Transp Pool Charges	7.2	18.2	0	0.0	0.0	12.0	0.0	12.0	Leased vehicles for Office of the Secretary and ASD
19700	543710	Other Service - Non-Contractual	3.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	543830	IT HW/SW Agreements	321.3	358.0	0	0.0	0.0	358.0	0.0	358.0	Rates of annual renewals for agency wide servers, network and copier equipment

Program Support

BU PCode
35000 P598

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
19700	544000	Supply Inventory IT	62.1	86.0	0	0.0	0.0	86.0	0.0	86.0	Purchasing of laptops and other computer equipment according to replacement cycle in FY28
19700	544100	Supplies-Office Supplies	5.1	15.0	0	0.0	0.0	10.0	0.0	10.0	Miscellaneous office supplies
19700	544200	Supplies-Medical,Lab,Personal	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	544400	Supplies-Field Supplies	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	544900	Supplies-Inventory Exempt	4.3	17.0	0	0.0	0.0	5.0	0.0	5.0	Maintenance equipment purchases
19700	545700	ISD Services	97.7	80.9	0	0.0	0.0	95.5	0.0	95.5	Rate allocation based on published schedule
19700	545710	DOIT HCM Assessment Fees	13.3	16.8	0	0.0	0.0	16.8	0.0	16.8	Rate allocation based on published schedule
19700	545900	Printing & Photo Services	7.0	15.0	0	0.0	0.0	11.0	0.0	11.0	Printing of strategic reports, Annual IT Plan, business cards and other specialized documents
19700	546100	Postage & Mail Services	5.6	15.0	0	0.0	0.0	11.0	0.0	11.0	Charges for mailings and (interagency mail) and PO Box renewal fee
19700	546500	Rent Of Equipment	14.0	1.0	0	0.0	0.0	1.0	0.0	1.0	Lease of mail machine
19700	546600	Communications	0.0	0.2	0	0.0	0.0	0.0	0.0	0.0	
19700	546610	DOIT Telecommunications	77.4	78.9	0	0.0	0.0	71.5	0.0	71.5	Rate allocation based on published schedule
19700	546700	Subscriptions/Dues/License Fee	33.1	18.9	0	0.0	0.0	18.9	0.0	18.9	Professional Icienses and subscriptions
19700	546800	Employee Training & Education	1.4	10.5	0	0.0	0.0	10.5	0.0	10.5	Planned trainings for Office of the Secretary, ASD, HR and IT
19700	547900	Miscellaneous Expense	0.4	0.7	0	0.0	0.0	0.7	0.0	0.7	Miscellaneous expenses for Office of the Secretary and ASD
19700	547999	Request to Pay Prior Year	3.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	548300	Information Tech Equipment	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
19700	549700	Employee O/S Meals & Lodging	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	659.5	737.7	0	0.0	0.0	713.4	0.0	713.4	
TOTAL EXPENSE			6,028.1	6,451.8		0.0	0.0	7,960.2	0.0	7,960.2	

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

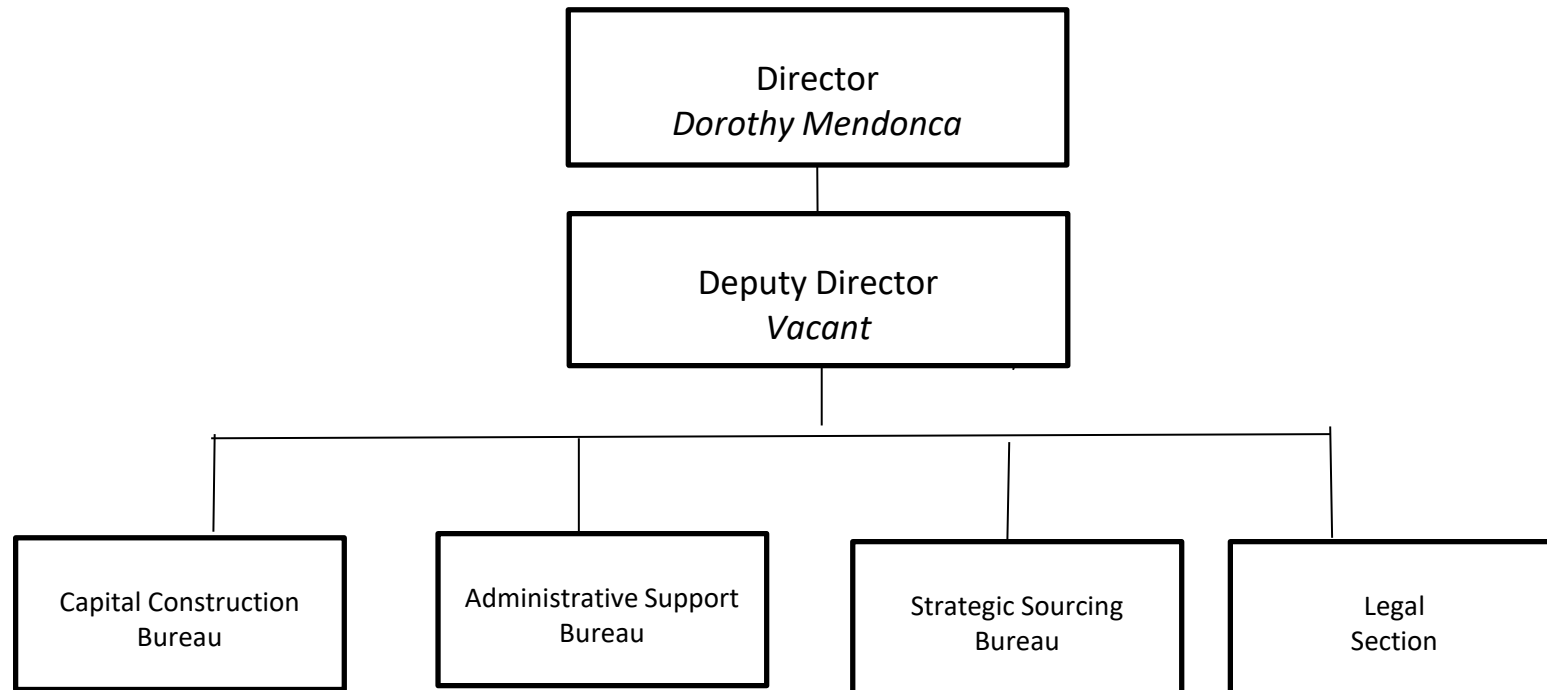
----- FY 2028 Agency Request -----											
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
19700	535200	Professional Services	1000	Audit & SHARE Consulting Services	183.1	0.0	0.0	234.7	0.0	234.7	GASB 87 consulting services for annual audit, SHARE A/R billing module consulting services, other professional consulting services
19700	535300	Other Services	1000	Document destruction and other services	37.6	0.0	0.0	70.0	0.0	70.0	Document destruction services and other non-professional services
19700	535400	Audit Services	1000	Annual Audit Services	177.2	0.0	0.0	206.3	0.0	206.3	Rate based on published schedule
19700	535600	IT Services	1000	IT Consulting Services	102.0	0.0	0.0	256.6	0.0	256.6	Various IT contracts in support of agency wide IT applications
TOTAL EXPENSE					499.9	0.0	0.0	767.6	0.0	767.6	

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

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

Business Unit: 35000
Program Code: P604

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

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

P-1

PROGRAM NARRATIVE

Program Description:

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

BU PCode
35000 P604

Major Issues and Accomplishments:

State Purchasing's primary service is providing procurement methods to secure price agreements for general services and goods available to all executive state agencies and access to these agreements by state and local public bodies. State Purchasing awards contractors through invitations to bid, requests for proposals, adoption of GSA federal contracts, cooperative agreements from the National Association of State Procurement Officials, and agency publication of Sole Source contracts on our website. The State Purchasing Division provides procurement training to government, local public bodies, municipality employees and the public including vendors. Executive branch CPO's are required to attend monthly meetings/trainings for updated procurement processes and notification of any updates and revisions in templates and submission. This assists CPO's in ensuring that their respective contracts and procurement are following the same processes as other executive agencies. Making procurement more streamlined and consistent. The division is organized into five bureaus: Core Procurement (Strategic Sourcing), IT, Construction, Customer Service & Administrative Services and Contract Review. Issues: The State Purchasing Division Strategic Plan is designed to increase efficiency, consistency, and transparency of procurement operations. Because of a lack of updated Technology Systems and Automation, State Purchasing Division has a lack of visibility to state and local spend because of systems not integrating ePro system that creates a blind spot for analysis of procurement improvement beyond agency requests. System Integration and configuration of an updated eProcurement system may increase reporting capabilities. Division Accomplishments: The State Purchasing Division continues to offer the Mobile Chief Procurement Officer Program. This program was put in effect in October of 2024. The Mobile CPO program offers a Chief Procurement Officer to executive agencies in absence of an agency CPO. The Mobile CPO offers services as preparation of request for proposals, sole source, emergency procurements, to include drafting professional service contracts and creation of purchase orders. The Mobile CPO program has been instrumental in achieving success with executive agencies to get high-priority programs implemented. This program offers 2 FTE which are assigned to specific agencies.

SPD is working to implement an on-line system from Jagger to Euna/Bonfire for intake, sourcing and contract implementation. The SPD IT Bureau has worked on getting notices to vendors for registration on the new Euna/ Bonfire platform. Vendors will be able to ensure that their bid/proposal submission is accepted in real time. The new platform will also allow other state agencies to view and submit using Euna/Bonfire, working towards bringing a uniform platform for all executive agencies. The Euna/Bonfire platform allows users to track and submit in real time.

SPD has moved to 100% electronic submission and award of contracts, to include on-line bid opening which has increased vendor participation and reduced potential protests. Since the implementation of DocuSign as the esignature enterprise at SPD for both General and Professional Service Contracts SPD has decreased their carbon footprint by 95%. SPD continues to receive paper submissions for those vendors who do not have access to electronic submission capabilities. SPD's procurement tracking system was enhanced to allow agencies to search agreements and track the progress of procurements. State Purchasing has required all executive agencies and local public bodies to report statewide price agreement spend quarterly. These statewide price agreements include construction, architecture and IT purchases. Reporting is completed by the agency registered chief procurement officer.

In FY26 the elimination of procurement from the Department of Information Technology (DoIT) was moved completely to State Purchasing. This elimination of contract review from the EPMO Department for DoIT has added additional duties to the IT staff within SPD. IT Buyers will now work more closely with agencies and SPD will now have the signature authority over all IT contracts.

Overview of Request:

The FY28 appropriation request indicates an increase in the 200 category for Salary & Benefits. Previous years have left SPD at a shortfall for Salary & Benefits. The increase to the 200 category will allow SPD to fill positions that have been vacant and maintain salary projections.

The 400 category increase will assist in running both SPD platforms, Jagger (for history data) and the new Euna/ Bonfire platform.

Programmatic Changes: There has been no programmatic changes to SPD in FY26.

Base Budget Justification: The State Purchasing Division delivers timely, accurate and statutorily compliant procurements. SPD is expanding efforts to obtain spend data, analyze agency spend to provide a more refined procurement approach to the needs of the state, initiate a guided purchasing platform for agencies, initiate sustainable procurements, and continue our outreach programs to assist small business and grow the New Mexico economy. Moreover, SPD is striving to be more value to our state agencies and local public bodies through increased outreach events. SPD hosts mandatory trainings for Executive Branch agency CPO's for consistency and working knowledge of how procurements should be conducted and submitted for both Professional and General Services. SPD is fully funded by fees collected that are charged as a percentage of sales under State Purchasing's statewide price agreement contracts.

General Services Department

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

S-FORMS

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P604 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	0.0	95.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	5,079.1	6,509.5	6,370.6	0.0	6,650.0	0.0	6,650.0
150 Fund Balance	0.0	0.0	0.0	0.0	1,293.6	0.0	1,293.6
REVENUE, TRANSFERS	5,079.1	6,604.9	6,370.6	0.0	7,943.6	0.0	7,943.6
REVENUE	5,079.1	6,604.9	6,370.6	0.0	7,943.6	0.0	7,943.6
EXPENSE							
200 Personal services and employee benefits	3,344.0	3,562.9	3,590.8	4,619.8	4,368.7	0.0	4,368.7
300 Contractual services	20.5	28.0	20.5	0.0	17.7	0.0	17.7
400 Other	345.0	293.9	408.0	0.0	472.9	0.0	472.9
EXPENDITURES	3,709.5	3,884.9	4,019.3	4,619.79	4,859.3	0.0	4,859.3
500 Other financing uses	1,369.6	1,369.6	2,351.3	0.0	3,084.3	0.0	3,084.3
OTHER FINANCING USES	1,369.6	1,369.6	2,351.3	0	3,084.3	0.0	3,084.3
EXPENSE	5,079.1	5,254.5	6,370.6	4,619.79	7,943.6	0.0	7,943.6
FTE POSITIONS							
810 Permanent	25.00	28.00	28.00	31.00	29.00	0.00	29.00
820 Term	0.00	0.00	1.00	0.00	2.00	0.00	2.00
FTEs	25.00	28.00	29.00	31.00	31.00	0.00	31.00
FTE POSITIONS	25.00	28.00	29.00	31.00	31.00	0.00	31.00

Procurement Services

State of New Mexico

BU PCode Department
35000 P604 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
499905	Other Financing Sources	0.0	95.4	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	95.4	0.0	0.0	0.0	0.0
422001	Rebates	0.0	78.2	0.0	0.0	0.0	0.0
422902	Other Fees	5,079.1	6,269.4	6,370.6	0.0	6,500.0	6,500.0
496901	Miscellaneous Revenue	0.0	161.8	0.0	0.0	150.0	150.0
130	Other Revenues	5,079.1	6,509.5	6,370.6	0.0	6,650.0	6,650.0
325900	Restricted FB - Gov	0.0	0.0	0.0	0.0	1,293.6	1,293.6
150	Fund Balance	0.0	0.0	0.0	0.0	1,293.6	1,293.6
TOTAL REVENUE		5,079.1	6,604.9	6,370.6	0.0	7,943.6	7,943.6
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	143.5	157.5	140.8	162.3	161.6	161.6
520200	Term Positions	0.0	54.3	0.0	1.1	225.6	225.6
520300	Classified Perm Positions F/T	2,307.9	2,284.5	2,451.0	3,155.6	2,678.8	2,678.8
520500	Temporary Positions F/T & P/T	0.0	3.7	0.0	0.4	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.4	0.0	0.0	3.7	3.7
520700	Overtime & Other Premium Pay	0.0	23.5	12.9	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	28.9	28.9
520800	Annl & Comp Paid At Separation	0.0	4.3	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	182.0	308.3	283.4	394.9	379.0	379.0
521200	Retirement Contributions	471.7	485.1	491.9	633.8	590.5	590.5
521300	F I C A	187.5	186.6	158.6	204.2	236.4	236.4
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.3
521410	GSD Work Comp Insur Premium	2.1	2.1	1.3	0.0	1.2	1.2
521500	Unemployment Comp Premium	0.0	0.0	2.0	0.0	1.3	1.3
521700	RHC Act Contributions	49.0	50.5	48.6	67.5	61.4	61.4
200	Personal services and employee benef	3,344.0	3,562.9	3,590.8	4,619.8	4,368.7	4,368.7
530000	Contracts	20.5	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	22.4	0.0	0.0	15.0	15.0
535209	Professional Svcs - Interagenc	0.0	0.0	10.5	0.0	0.0	0.0
535300	Other Services	0.0	5.6	0.0	0.0	2.7	2.7
535500	Attorney Services	0.0	0.0	10.0	0.0	0.0	0.0
300	Contractual services	20.5	28.0	20.5	0.0	17.7	17.7
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0

Procurement Services

State of New Mexico

BU PCode Department
35000 P604 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
542100	Employee I/S Mileage & Fares	0.8	2.1	2.0	0.0	2.5	0.0	2.5
542200	Employee I/S Meals & Lodging	0.4	2.6	2.0	0.0	2.5	0.0	2.5
542800	State Transp Pool Charges	0.4	0.1	0.4	0.0	0.4	0.0	0.4
543200	Maint - Furn, Fixt, Equipment	93.4	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	5.0	147.7	130.0	0.0	250.0	0.0	250.0
544000	Supply Inventory IT	75.2	2.8	75.2	0.0	40.0	0.0	40.0
544100	Supplies-Office Supplies	11.7	6.6	12.5	0.0	12.5	0.0	12.5
544900	Supplies-Inventory Exempt	22.0	17.2	39.4	0.0	19.8	0.0	19.8
545700	ISD Services	26.0	33.6	38.5	0.0	45.5	0.0	45.5
545710	DOIT HCM Assessment Fees	10.5	8.8	10.6	0.0	11.3	0.0	11.3
545900	Printing & Photo Services	4.2	1.2	4.2	0.0	4.2	0.0	4.2
546100	Postage & Mail Services	0.0	1.9	0.0	0.0	2.0	0.0	2.0
546400	Rent Of Land & Buildings	0.0	2.7	3.0	0.0	3.0	0.0	3.0
546500	Rent Of Equipment	10.3	3.7	10.3	0.0	5.5	0.0	5.5
546610	DOIT Telecommunications	38.5	25.3	47.5	0.0	43.1	0.0	43.1
546700	Subscriptions/Dues/License Fee	3.4	1.0	3.4	0.0	3.4	0.0	3.4
546800	Employee Training & Education	7.6	5.0	7.6	0.0	7.6	0.0	7.6
546900	Advertising	17.6	11.9	17.6	0.0	17.6	0.0	17.6
547730	Lease Principal Payment	0.8	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	17.2	0.3	3.8	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	18.2	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.0	1.2	0.0	0.0	1.5	0.0	1.5
549700	Employee O/S Meals & Lodging	0.0	0.1	0.0	0.0	0.5	0.0	0.5
400	Other	345.0	293.9	408.0	0.0	472.9	0.0	472.9
555106	OFU - INTRA-Agency	1,369.6	1,369.6	2,351.3	0.0	3,084.3	0.0	3,084.3
500	Other financing uses	1,369.6	1,369.6	2,351.3	0.0	3,084.3	0.0	3,084.3
TOTAL EXPENSE		5,079.1	5,254.5	6,370.6	4,619.8	7,943.6	0.0	7,943.6
810	Permanent	25.00	28.00	25.00	31.00	29.00	0.00	29.00
810	Permanent	25.00	28.00	25.00	31.00	29.00	0.00	29.00
820	Term	0.00	0.00	0.00	0.00	2.00	0.00	2.00
820	Term	0.00	0.00	0.00	0.00	2.00	0.00	2.00
TOTAL FTE POSITIONS		25.00	28.00	25.00	31.00	31.00	0.00	31.00

General Services Department

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

Revenue - Expenditure Comparison

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P604 - Procurement Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	7,943.6	0.0	0.0	7,943.6
Personal services and employee benefits	0.0	4,368.7	0.0	0.0	4,368.7
Contractual services	0.0	17.7	0.0	0.0	17.7
Other	0.0	472.9	0.0	0.0	472.9
Other financing uses	0.0	3,084.3	0.0	0.0	3,084.3
USES Total:	0.0	7,943.6	0.0	0.0	7,943.6
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

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

E-FORMS

Procurement Services

BU PCode
35000 P604

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	95.45	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	18.22	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	5.87	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.37	0.0	0.0	0.0	0.0	0.0	
17400	520300	Classified Perm Positions F/T	0.0	0.0	240.61	0.0	0.0	0.0	0.0	0.0	
17400	521100	Group Insurance Premium	0.0	0.0	12.28	0.0	0.0	0.0	0.0	0.0	
17400	521200	Retirement Contributions	0.0	0.0	45.94	0.0	0.0	0.0	0.0	0.0	
17400	521300	F I C A	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0.0	
17400	521700	RHC Act Contributions	0.0	0.0	5.97	0.0	0.0	0.0	0.0	0.0	
28600	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	520100	Exempt Perm Positions P/T&F/T	157.5	140.8	162.27	0.0	161.6	0.0	0.0	161.6	1 FTE
28600	520200	Term Positions	54.3	0.0	1.12	0.0	225.6	0.0	0.0	225.6	2 FTE
28600	520300	Classified Perm Positions F/T	2,284.5	2,451.0	2,819.54	0.0	2,678.8	0.0	0.0	2,678.8	28 FTE
28600	520500	Temporary Positions F/T & P/T	3.7	0.0	0.35	0.0	0.0	0.0	0.0	0.0	
28600	520600	Paid Unused Sick Leave	2.4	0.0	0	0.0	3.7	0.0	0.0	3.7	Anticipated Unused Sick Leave Payout
28600	520700	Overtime & Other Premium Pay	23.5	12.9	0	0.0	0.0	0.0	0.0	0.0	
28600	520710	Longevity Pay	0.0	0.0	0	0.0	28.9	0.0	0.0	28.9	Longevity Pay Program
28600	520800	Annl & Comp Paid At Separation	4.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	521100	Group Insurance Premium	308.3	283.4	376.5	0.0	379.0	0.0	0.0	379.0	28 FTE
28600	521200	Retirement Contributions	485.1	491.9	569.6	0.0	590.5	0.0	0.0	590.5	28 FTE
28600	521300	F I C A	186.6	158.6	183.56	0.0	236.4	0.0	0.0	236.4	28 FTE
28600	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.0	0.3	0.0	0.0	0.3	Rate based on published schedule
28600	521410	GSD Work Comp Insur Premium	2.1	1.3	0	0.0	1.2	0.0	0.0	1.2	Rate based on published schedule
28600	521500	Unemployment Comp Premium	0.0	2.0	0	0.0	1.3	0.0	0.0	1.3	Rate based on published schedule
28600	521700	RHC Act Contributions	50.5	48.6	59.21	0.0	61.4	0.0	0.0	61.4	28 FTE
	200	Personal services and employee benef	3,562.9	3,590.8	4,619.79	0.0	4,368.7	0.0	0.0	4,368.7	
28600	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	542100	Employee I/S Mileage & Fares	2.1	2.0	0	0.0	2.5	0.0	0.0	2.5	NM Procurement Conference - Spring and Fall
28600	542200	Employee I/S Meals & Lodging	2.6	2.0	0	0.0	2.5	0.0	0.0	2.5	NM Procurement Conference - Spring and Fall
28600	542800	State Transp Pool Charges	0.1	0.4	0	0.0	0.4	0.0	0.0	0.4	Quick Ride use only

Procurement Services

BU PCode
35000 P604

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
28600	543830	IT HW/SW Agreements	147.7	130.0	0	0.0	250.0	0.0	0.0	250.0	Moving from Jaggaer to Euna for procurement platform, must keep both systems running until completely converted
28600	544000	Supply Inventory IT	2.8	75.2	0	0.0	40.0	0.0	0.0	40.0	Laptop purchases
28600	544100	Supplies-Office Supplies	6.6	12.5	0	0.0	12.5	0.0	0.0	12.5	Miscellaneous office supplies
28600	544900	Supplies-Inventory Exempt	17.2	39.4	0	0.0	19.8	0.0	0.0	19.8	Workstation configurations and P-Card Purchases
28600	545700	ISD Services	33.6	38.5	0	0.0	45.5	0.0	0.0	45.5	Rate allocation based on published schedule
28600	545710	DOIT HCM Assessment Fees	8.8	10.6	0	0.0	11.3	0.0	0.0	11.3	Rate allocation based on published schedule
28600	545900	Printing & Photo Services	1.2	4.2	0	0.0	4.2	0.0	0.0	4.2	State Printing and Corrections Industries services
28600	546100	Postage & Mail Services	1.9	0.0	0	0.0	2.0	0.0	0.0	2.0	Certified mail for protests for procurements
28600	546400	Rent Of Land & Buildings	2.7	3.0	0	0.0	3.0	0.0	0.0	3.0	Off site storage for file retention
28600	546500	Rent Of Equipment	3.7	10.3	0	0.0	5.5	0.0	0.0	5.5	Copy machine lease
28600	546610	DOIT Telecommunications	25.3	47.5	0	0.0	43.1	0.0	0.0	43.1	Rate allocation based on published schedule
28600	546700	Subscriptions/Dues/License Fee	1.0	3.4	0	0.0	3.4	0.0	0.0	3.4	NASPO and NIGP Subscriptions, State BAR dues
28600	546800	Employee Training & Education	5.0	7.6	0	0.0	7.6	0.0	0.0	7.6	NM Edge for Recertification of CPO certifications
28600	546900	Advertising	11.9	17.6	0	0.0	17.6	0.0	0.0	17.6	Advertisements for RFP's and ITB's
28600	547900	Miscellaneous Expense	0.3	3.8	0	0.0	0.0	0.0	0.0	0.0	
28600	547999	Request to Pay Prior Year	18.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
28600	549600	Employee O/S Mileage & Fares	1.2	0.0	0	0.0	1.5	0.0	0.0	1.5	NASPO and UNA training
28600	549700	Employee O/S Meals & Lodging	0.1	0.0	0	0.0	0.5	0.0	0.0	0.5	NASPO and UNA training
	400	Other	293.9	408.0	0	0.0	472.9	0.0	0.0	472.9	
28600	555106	OFU - INTRA-Agency	1,369.6	2,351.3	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	1,369.6	2,351.3	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			5,226.4	6,350.1		0.0	4,841.6	0.0	0.0	4,841.6	

BU PCode
35000 P604

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

						----- FY 2028 Agency Request -----						
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification	
28600	535200	Professional Services	1000	Temporary Staffing Services	22.4	0.0	15.0	0.0	0.0	15.0	Temporary Staffing Services through ATA	
28600	535300	Other Services	1000	Office Space Needs	5.6	0.0	2.7	0.0	0.0	2.7	Surplus Property Invoices and Office Space Configurations	
TOTAL EXPENSE					28.0	0.0	17.7	0.0	0.0	17.7		

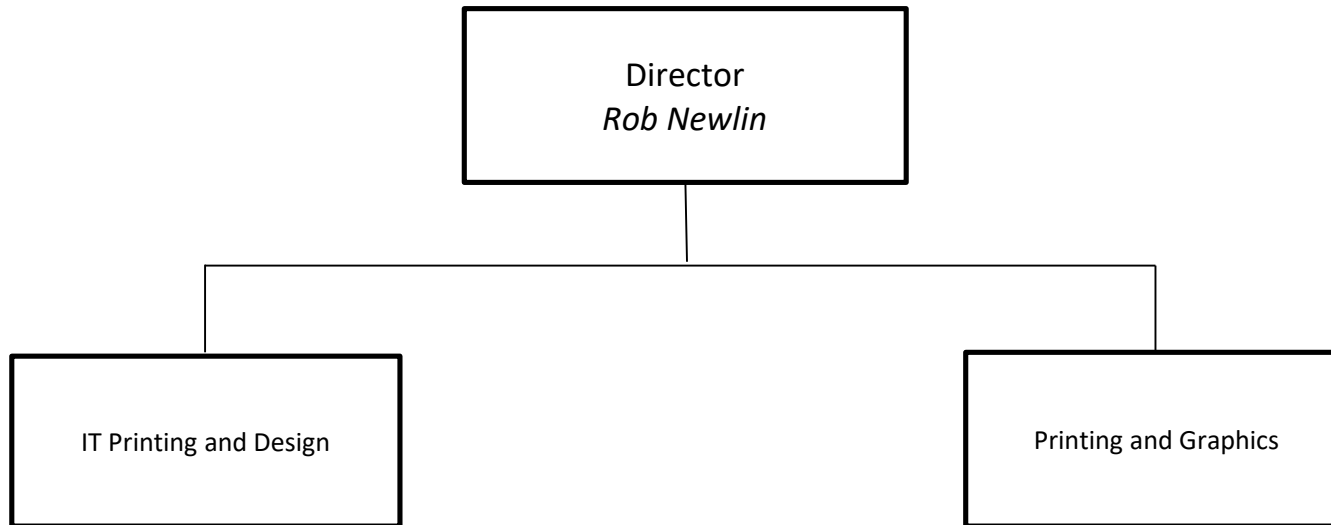
General Services Department

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

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

Business Unit: 35000
Program Code: P605

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

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

P-1
PROGRAM
NARRATIVE

State of New Mexico
P-1 Program Overview

Program Description:

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

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

BU PCode
35000 P605**Major Issues and Accomplishments:**

State Printing's strong sales & marketing, along with superior quality, service and price resulted in continued growth. With the loss of State Printing's Customer Service Manager, State Printing was able to grow without currently filling this vacancy.

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

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

FY26 New Equipment purchases @ \$350,000:

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

- Two state-of-the-art folders

- Replacing old, antiquated equipment

- One High speed Envelope press that run 25,000 envelopes per hour.

- o This allows state printing to increase the subcontract quantity threshold from 10,000 to 75,000 envelopes

- o Majority of envelopes are now manufactured within State Printing.

- Implementation of a new humidification system for the Digital presses.

- o Keeps the room humidity at manufacture's specifications.

- o Improving quality, color, and part longevity.

- o Low humidity dries the parts out.

Sales & Marketing

As State agencies pull back on printed items that are not essential to their services; SPG continues to diversify our customer base into non-State Agency customers.

Cost- State Printing & Graphics currently has 5 authorized FTE.

- o 5 Filled positions

- o 0 vacancies

Production Efficiencies

The implementation of two color digital presses as well as two black and white digital presses, is having a significant impact on how SPG is using state of art technology to service their customers in an efficient cost effective manner with outstanding quality.

Customer Service

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

Overview of Request:

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

Programmatic Changes: State Printing anticipates subcontracting less printed envelope orders due to the implementation of the new State-of-the-Art Inkjet Envelope Press.

Base Budget Justification: Increase in FY28 Budget as Compared to FY26 is a result of State Printing continual growth at an average rate of approx. 10% each year (when comparing 30 day Session fiscal years to 30 day, and 60 day to 60 day).

Additional Budget is needed to support this growth. Prices of paper and postage continue to increase as well.

General Services Department

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

S-FORMS

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

BU PCode Department
35000 P605 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
112	Other Transfers	0.0	17.6	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,452.8	3,515.5	3,781.6	0.0	4,204.1	0.0	4,204.1
REVENUE, TRANSFERS		3,452.8	3,533.1	3,781.6	0.0	4,204.1	0.0	4,204.1
REVENUE		3,452.8	3,533.1	3,781.6	0.0	4,204.1	0.0	4,204.1
EXPENSE								
200	Personal services and employee benefits	633.3	624.7	640.4	586.3	683.7	0.0	683.7
300	Contractual services	100.0	74.7	125.0	0.0	133.3	0.0	133.3
400	Other	2,619.5	2,321.3	2,916.2	0.0	3,274.6	0.0	3,274.6
EXPENDITURES		3,352.8	3,020.6	3,681.6	586.3	4,091.6	0.0	4,091.6
500	Other financing uses	100.0	100.0	100.0	0.0	112.5	0.0	112.5
OTHER FINANCING USES		100.0	100.0	100.0	0	112.5	0.0	112.5
EXPENSE		3,452.8	3,120.6	3,781.6	586.3	4,204.1	0.0	4,204.1
FTE POSITIONS								
810	Permanent	6.00	4.00	5.00	5.00	6.00	0.00	6.00
FTEs		6.00	4.00	5.00	5.00	6.00	0.00	6.00
FTE POSITIONS		6.00	4.00	5.00	5.00	6.00	0.00	6.00

State Printing Services

State of New Mexico

BU PCode Department
35000 P605 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	17.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	17.6	0.0	0.0	0.0	0.0	0.0
424302	Printing & Reproduction	3,452.8	3,515.5	3,781.6	0.0	4,204.1	0.0	4,204.1
424502	Use Of Property	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	3,452.8	3,515.5	3,781.6	0.0	4,204.1	0.0	4,204.1
TOTAL REVENUE		3,452.8	3,533.1	3,781.6	0.0	4,204.1	0.0	4,204.1
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	462.1	414.4	432.2	393.6	455.3	0.0	455.3
520600	Paid Unused Sick Leave	0.0	3.1	0.0	0.0	3.3	0.0	3.3
520700	Overtime & Other Premium Pay	0.0	27.8	10.6	0.0	4.7	0.0	4.7
520710	Longevity Pay	0.0	0.0	0.0	0.0	11.5	0.0	11.5
521100	Group Insurance Premium	37.7	57.4	67.1	72.7	75.3	0.0	75.3
521200	Retirement Contributions	88.9	80.3	94.1	86.5	87.9	0.0	87.9
521300	F I C A	35.3	33.2	26.7	24.2	36.2	0.0	36.2
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521500	Unemployment Comp Premium	0.0	0.0	0.5	0.0	0.3	0.0	0.3
521700	RHC Act Contributions	9.2	8.4	9.1	9.3	9.1	0.0	9.1
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	633.3	624.7	640.4	586.3	683.7	0.0	683.7
530000	Contracts	100.0	0.0	0.0	0.0	0.0	0.0	0.0
535300	Other Services	0.0	73.1	125.0	0.0	133.3	0.0	133.3
535600	IT Services	0.0	1.6	0.0	0.0	0.0	0.0	0.0
300	Contractual services	100.0	74.7	125.0	0.0	133.3	0.0	133.3
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.1	0.1	0.0	0.1	0.0	0.1
542500	Transp - Fuel & Oil	0.7	0.3	0.7	0.0	0.7	0.0	0.7
542800	State Transp Pool Charges	8.3	9.0	7.1	0.0	7.1	0.0	7.1
543200	Maint - Furn, Fixt, Equipment	5.8	15.3	5.8	0.0	16.0	0.0	16.0
543300	Maint - Buildings & Structures	0.0	2.9	5.0	0.0	5.0	0.0	5.0
543400	Maint - Property Insurance	44.5	44.5	44.6	0.0	45.9	0.0	45.9
543830	IT HW/SW Agreements	29.5	27.0	18.0	0.0	28.0	0.0	28.0
544000	Supply Inventory IT	0.8	0.3	12.0	0.0	0.4	0.0	0.4
544100	Supplies-Office Supplies	319.2	364.5	350.0	0.0	400.0	0.0	400.0

State Printing Services

State of New Mexico

BU PCode Department
35000 P605 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544200	Supplies-Medical,Lab,Personal	0.0	1.8	0.2	0.0	2.0	0.0	2.0
544400	Supplies-Field Supplies	0.0	0.0	0.7	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	0.0	2.7	0.0	0.0	3.0	0.0	3.0
544900	Supplies-Inventory Exempt	26.4	12.5	15.0	0.0	15.0	0.0	15.0
545700	ISD Services	6.4	5.7	9.5	0.0	11.2	0.0	11.2
545710	DOIT HCM Assessment Fees	2.1	1.4	1.8	0.0	2.2	0.0	2.2
545900	Printing & Photo Services	916.4	906.8	1,200.0	0.0	1,375.0	0.0	1,375.0
546100	Postage & Mail Services	724.2	580.7	800.0	0.0	898.2	0.0	898.2
546500	Rent Of Equipment	22.5	293.1	263.4	0.0	300.0	0.0	300.0
546610	DOIT Telecommunications	5.1	3.4	6.3	0.0	5.7	0.0	5.7
546700	Subscriptions/Dues/License Fee	4.9	3.8	4.9	0.0	5.0	0.0	5.0
546800	Employee Training & Education	1.5	0.0	1.0	0.0	1.0	0.0	1.0
546900	Advertising	3.9	0.1	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	243.4	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	0.0	0.0	0.1	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	0.2	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	12.5	0.0	20.0	0.0	0.0	0.0	0.0
548400	Other Equipment	239.7	42.0	150.0	0.0	150.0	0.0	150.0
549600	Employee O/S Mileage & Fares	0.8	1.6	0.0	0.0	1.7	0.0	1.7
549700	Employee O/S Meals & Lodging	0.9	1.3	0.0	0.0	1.4	0.0	1.4
400	Other	2,619.5	2,321.3	2,916.2	0.0	3,274.6	0.0	3,274.6
555106	OFU - INTRA-Agency	100.0	100.0	100.0	0.0	112.5	0.0	112.5
500	Other financing uses	100.0	100.0	100.0	0.0	112.5	0.0	112.5
TOTAL EXPENSE		3,452.8	3,120.6	3,781.6	586.3	4,204.1	0.0	4,204.1
810	Permanent	6.00	4.00	6.00	5.00	6.00	0.00	6.00
810	Permanent	6.00	4.00	6.00	5.00	6.00	0.00	6.00
TOTAL FTE POSITIONS		6.00	4.00	6.00	5.00	6.00	0.00	6.00

General Services Department

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

Revenue - Expenditure Comparison

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P605 - State Printing Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	4,204.1	0.0	0.0	4,204.1
Personal services and employee benefits	0.0	683.7	0.0	0.0	683.7
Contractual services	0.0	133.3	0.0	0.0	133.3
Other	0.0	3,274.6	0.0	0.0	3,274.6
Other financing uses	0.0	112.5	0.0	0.0	112.5
USES Total:	0.0	4,204.1	0.0	0.0	4,204.1
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

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

E-FORMS

State Printing Services

BU PCode
35000 P605

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
80600	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
80600	520300	Classified Perm Positions F/T	414.4	432.2	393.59	0.0	455.3	0.0	0.0	455.3 6 FTE
80600	520600	Paid Unused Sick Leave	3.1	0.0	0	0.0	3.3	0.0	0.0	3.3 Anticipated Unused Sick Leave payout
80600	520700	Overtime & Other Premium Pay	27.8	10.6	0	0.0	4.7	0.0	0.0	4.7 Overtime during peak operational time
80600	520710	Longevity Pay	0.0	0.0	0	0.0	11.5	0.0	0.0	11.5 Longevity Pay Program
80600	521100	Group Insurance Premium	57.4	67.1	72.74	0.0	75.3	0.0	0.0	75.3 6 FTE
80600	521200	Retirement Contributions	80.3	94.1	86.47	0.0	87.9	0.0	0.0	87.9 6 FTE
80600	521300	F I C A	33.2	26.7	24.22	0.0	36.2	0.0	0.0	36.2 6 FTE
80600	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1 Rate based on published schedule
80600	521500	Unemployment Comp Premium	0.0	0.5	0	0.0	0.3	0.0	0.0	0.3 Rate based on published schedule
80600	521700	RHC Act Contributions	8.4	9.1	9.28	0.0	9.1	0.0	0.0	9.1 6 FTE
80600	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	624.7	640.4	586.3	0.0	683.7	0.0	0.0	683.7
80600	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
80600	542100	Employee I/S Mileage & Fares	0.1	0.1	0	0.0	0.1	0.0	0.0	0.1 Travel to various locations and marketing expos
80600	542500	Transp - Fuel & Oil	0.3	0.7	0	0.0	0.7	0.0	0.0	0.7 Fuel for delivery van
80600	542800	State Transp Pool Charges	9.0	7.1	0	0.0	7.1	0.0	0.0	7.1 Lease of delivery van and electronic vehicle
80600	543200	Maint - Furn, Fixt, Equipment	15.3	5.8	0	0.0	16.0	0.0	0.0	16.0 Maintenance on blades, Xante and other equipment
80600	543300	Maint - Buildings & Structures	2.9	5.0	0	0.0	5.0	0.0	0.0	5.0 Maintenance on State Printing facility
80600	543400	Maint - Property Insurance	44.5	44.6	0	0.0	45.9	0.0	0.0	45.9 Rate allocation based on published schedule
80600	543830	IT HW/SW Agreements	27.0	18.0	0	0.0	28.0	0.0	0.0	28.0 Maintenance agreement for Print Smith & Digital Storefront
80600	544000	Supply Inventory IT	0.3	12.0	0	0.0	0.4	0.0	0.0	0.4 Badge Machine, Xante supplies and toners
80600	544100	Supplies-Office Supplies	364.5	350.0	0	0.0	400.0	0.0	0.0	400.0 Paper supplies - incremental growth and inflation
80600	544200	Supplies-Medical,Lab,Personal	1.8	0.2	0	0.0	2.0	0.0	0.0	2.0 Based on FY26 Actuals
80600	544400	Supplies-Field Supplies	0.0	0.7	0	0.0	0.0	0.0	0.0	0.0
80600	544700	Supplies-Clothing,Uniforms,Linen	2.7	0.0	0	0.0	3.0	0.0	0.0	3.0 Based on FY26 Actuals
80600	544900	Supplies-Inventory Exempt	12.5	15.0	0	0.0	15.0	0.0	0.0	15.0 Replacement parts for printing equipment
80600	545700	ISD Services	5.7	9.5	0	0.0	11.2	0.0	0.0	11.2 Rate allocation based on published schedule

State Printing Services

BU PCode
35000 P605

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
80600	545710	DOIT HCM Assessment Fees	1.4	1.8	0	0.0	2.2	0.0	0.0	2.2	Rate allocation based on published schedule
80600	545900	Printing & Photo Services	906.8	1,200.0	0	0.0	1,375.0	0.0	0.0	1,375.0	State Printing continues to utilize outside vendors, and Ricoh Clicks
80600	546100	Postage & Mail Services	580.7	800.0	0	0.0	898.2	0.0	0.0	898.2	Postage price increases from FY27
80600	546500	Rent Of Equipment	293.1	263.4	0	0.0	300.0	0.0	0.0	300.0	Lease of Ricoh equipment
80600	546610	DOIT Telecommunications	3.4	6.3	0	0.0	5.7	0.0	0.0	5.7	Rate allocation based on published schedule
80600	546700	Subscriptions/Dues/License Fee	3.8	4.9	0	0.0	5.0	0.0	0.0	5.0	Membership dues
80600	546800	Employee Training & Education	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Digital Storefront
80600	546900	Advertising	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
80600	547900	Miscellaneous Expense	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0	
80600	547999	Request to Pay Prior Year	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
80600	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
80600	548300	Information Tech Equipment	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
80600	548400	Other Equipment	42.0	150.0	0	0.0	150.0	0.0	0.0	150.0	Future equipment needs
80600	549600	Employee O/S Mileage & Fares	1.6	0.0	0	0.0	1.7	0.0	0.0	1.7	IMPA Conference Travel
80600	549700	Employee O/S Meals & Lodging	1.3	0.0	0	0.0	1.4	0.0	0.0	1.4	IMPA Conference Travel
	400	Other	2,321.3	2,916.2	0	0.0	3,274.6	0.0	0.0	3,274.6	
80600	555106	OFU - INTRA-Agency	100.0	100.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	100.0	100.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			3,046.0	3,656.6		0.0	3,958.3	0.0	0.0	3,958.3	

BU PCode
35000 P605

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

						----- FY 2028 Agency Request -----						
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification	
80600	535300	Other Services	1000	File archiving services, digital services and temporary staffing services	73.1	0.0	133.3	0.0	0.0	133.3	File archiving services, digital services and temporary staffing services	
80600	535600	IT Services	1000		1.6	0.0	0.0	0.0	0.0	0.0		
TOTAL EXPENSE					74.7	0.0	133.3	0.0	0.0	133.3		

General Services Department

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

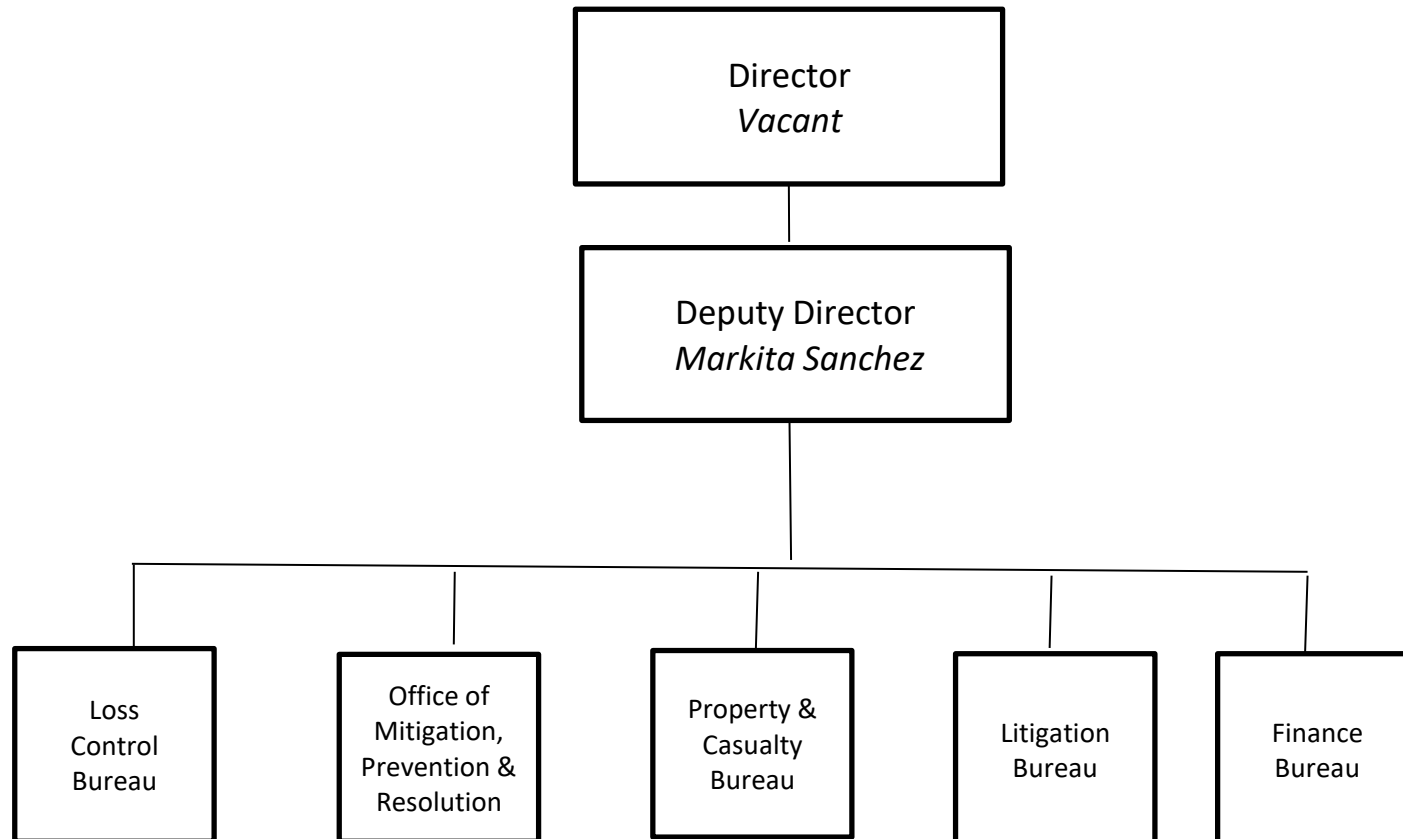
Agency Name: **General Services Department**

Program Name: **Risk Management Division**

Business Unit: **35000**

Program Code: **P606**

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

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

P-1

PROGRAM

NARRATIVE

P-1 Program Overview

Program Description:

The Risk Management Operating fund, P606 provides support to the Worker's Compensation Bureau, Legal and Property and Casualty Bureaus (PAC), Office of Mitigation, Prevention & Resolution Bureau and the Finance Bureau. The fund covers all fixed costs, travel, personnel and training associated with operations of the Division. The Risk Management Program, P606 provides the Worker's Compensation, Public Liability, Public Property and Unemployment lines of insurance coverage for state agencies. In addition, the Division provides Tort Claims legal defense, loss prevention and control services, claims adjusting, claims investigation, and administrative support (actuarial, administrative, financial, and accounting support services).

Major Issues and Accomplishments:

In FY26, RMD focused on building a larger legal team that is better able to manage the increase in legal claims. The Office of Mitigation, Prevention & Resolution Bureau (OMPR) increased their outreach and initiated work with many pool participants to include legislative, judicial and other state agencies. The program focuses on training state employees in restorative practice and large group facilitation as well as offering trainings on various topics for agency management.

Overview of Request:

The FY28 request for RMD Operating is 3% less than the FY27 OPBUD. All categories decreased but the largest decrease is in the 300 category due to the RMIS replacement funding in FY27. The contracts budget request increased for OMPR contracts due to an increase in activity in that program.

Programmatic Changes:**Base Budget Justification:**

General Services Department

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

S-FORMS

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
35000 P606 000000

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE							
112 Other Transfers	10,738.8	11,559.9	12,788.6	0.0	12,403.8	0.0	12,403.8
REVENUE, TRANSFERS	10,738.8	11,559.9	12,788.6	0.0	12,403.8	0.0	12,403.8
REVENUE	10,738.8	11,559.9	12,788.6	0.0	12,403.8	0.0	12,403.8
EXPENSE							
200 Personal services and employee benefits	5,492.8	6,172.6	6,589.9	6,191.6	6,521.5	0.0	6,521.5
300 Contractual services	190.0	120.5	1,095.0	0.0	310.0	0.0	310.0
400 Other	495.0	349.3	575.3	0.0	565.7	0.0	565.7
EXPENDITURES	6,177.8	6,642.5	8,260.2	6,191.6	7,397.2	0.0	7,397.2
500 Other financing uses	4,561.0	4,561.0	4,528.4	0.0	5,006.6	0.0	5,006.6
OTHER FINANCING USES	4,561.0	4,561.0	4,528.4	0	5,006.6	0.0	5,006.6
EXPENSE	10,738.8	11,203.5	12,788.6	6,191.6	12,403.8	0.0	12,403.8
FTE POSITIONS							
810 Permanent	40.00	38.00	45.00	45.00	46.00	0.00	46.00
FTEs	40.00	38.00	45.00	45.00	46.00	0.00	46.00
FTE POSITIONS	40.00	38.00	45.00	45.00	46.00	0.00	46.00

Risk Management

State of New Mexico

BU PCode Department
35000 P606 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499905	Other Financing Sources	0.0	146.1	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	10,738.8	11,413.8	12,788.6	0.0	12,403.8	0.0	12,403.8
112	Other Transfers	10,738.8	11,559.9	12,788.6	0.0	12,403.8	0.0	12,403.8
TOTAL REVENUE		10,738.8	11,559.9	12,788.6	0.0	12,403.8	0.0	12,403.8
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	733.3	483.0	952.4	99.5	142.8	0.0	142.8
520200	Term Positions	37.9	0.0	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,974.9	3,525.6	3,517.3	4,304.4	4,175.5	0.0	4,175.5
520700	Overtime & Other Premium Pay	0.0	28.8	21.0	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	33.5	0.0	33.5
520800	Annl & Comp Paid At Separation	0.0	41.0	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	283.7	554.9	507.1	585.2	606.6	0.0	606.6
521200	Retirement Contributions	720.9	776.6	863.9	840.8	831.3	0.0	831.3
521300	F I C A	286.6	301.4	343.5	271.0	332.4	0.0	332.4
521400	Workers' Comp Assessment Fee	0.5	0.4	0.4	0.0	0.5	0.0	0.5
521410	GSD Work Comp Insur Premium	297.9	297.9	191.6	0.0	173.5	0.0	173.5
521500	Unemployment Comp Premium	0.0	0.0	3.3	0.0	2.0	0.0	2.0
521600	Employee Liability Ins Premium	82.2	82.2	99.6	0.0	137.0	0.0	137.0
521700	RHC Act Contributions	74.9	80.7	89.8	90.8	86.4	0.0	86.4
523200	COVID Related Time Worked	0.0	0.0	0.0	0.0	0.0	0.0	0.0
200	Personal services and employee benef	5,492.8	6,172.6	6,589.9	6,191.6	6,521.5	0.0	6,521.5
530000	Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	182.0	118.0	190.0	0.0	300.0	0.0	300.0
535300	Other Services	8.0	2.5	10.0	0.0	10.0	0.0	10.0
535600	IT Services	0.0	0.0	895.0	0.0	0.0	0.0	0.0
300	Contractual services	190.0	120.5	1,095.0	0.0	310.0	0.0	310.0
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.0	5.0	0.0	10.0	0.0	10.0
542200	Employee I/S Meals & Lodging	0.2	4.9	5.0	0.0	10.0	0.0	10.0
542500	Transp - Fuel & Oil	0.2	0.1	0.5	0.0	0.5	0.0	0.5
542600	Transp - Parts & Supplies	0.2	0.0	0.1	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	6.4	4.2	6.1	0.0	5.0	0.0	5.0
543200	Maint - Furn, Fxt, Equipment	0.3	0.0	0.0	0.0	0.0	0.0	0.0

Risk Management

State of New Mexico

BU PCode Department
35000 P606 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
543830	IT HW/SW Agreements	2.0	5.9	2.0	0.0	10.0	0.0	10.0
544000	Supply Inventory IT	0.8	1.6	60.0	0.0	5.0	0.0	5.0
544100	Supplies-Office Supplies	7.2	0.9	3.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	5.1	0.7	20.3	0.0	1.0	0.0	1.0
545600	Reporting & Recording	0.1	0.1	0.1	0.0	0.1	0.0	0.1
545700	ISD Services	54.5	40.4	80.9	0.0	95.5	0.0	95.5
545710	DOIT HCM Assessment Fees	19.3	12.6	16.4	0.0	16.8	0.0	16.8
545900	Printing & Photo Services	4.0	3.0	3.0	0.0	3.0	0.0	3.0
546100	Postage & Mail Services	35.1	4.5	3.0	0.0	5.0	0.0	5.0
546400	Rent Of Land & Buildings	76.6	139.5	156.4	0.0	160.0	0.0	160.0
546500	Rent Of Equipment	0.0	4.6	15.0	0.0	17.0	0.0	17.0
546610	DOIT Telecommunications	97.1	60.6	119.9	0.0	108.7	0.0	108.7
546700	Subscriptions/Dues/License Fee	71.9	56.3	55.0	0.0	60.0	0.0	60.0
546800	Employee Training & Education	8.4	5.5	9.6	0.0	10.0	0.0	10.0
546900	Advertising	1.5	3.7	3.0	0.0	20.8	0.0	20.8
547000	Legal Settlements	14.1	0.0	0.0	0.0	0.0	0.0	0.0
547350	Claims and Benefits Expenses	18.1	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	63.7	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	1.0	0.3	1.0	0.0	0.5	0.0	0.5
547999	Request to Pay Prior Year	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	10.8	0.0	10.8
548300	Information Tech Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	2.2	0.0	5.0	0.0	7.0	0.0	7.0
549700	Employee O/S Meals & Lodging	5.0	0.0	5.0	0.0	7.0	0.0	7.0
400	Other	495.0	349.3	575.3	0.0	565.7	0.0	565.7
555106	OFU - INTRA-Agency	4,561.0	4,561.0	4,528.4	0.0	5,006.6	0.0	5,006.6
500	Other financing uses	4,561.0	4,561.0	4,528.4	0.0	5,006.6	0.0	5,006.6
TOTAL EXPENSE		10,738.8	11,203.5	12,788.6	6,191.6	12,403.8	0.0	12,403.8
810	Permanent	40.00	38.00	44.00	45.00	46.00	0.00	46.00
810	Permanent	40.00	38.00	44.00	45.00	46.00	0.00	46.00
TOTAL FTE POSITIONS		40.00	38.00	44.00	45.00	46.00	0.00	46.00

General Services Department

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

Revenue - Expenditure Comparison

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P606 - Risk Management					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	0.0	12,403.8	0.0	12,403.8
Personal services and employee benefits	0.0	0.0	6,521.5	0.0	6,521.5
Contractual services	0.0	0.0	310.0	0.0	310
Other	0.0	0.0	565.7	0.0	565.7
Other financing uses	0.0	0.0	5,006.6	0.0	5,006.6
USES Total:	0.0	0.0	12,403.8	0.0	12,403.8
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

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

E-FORMS

Risk Management

BU PCode
35000 P606

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	
35200	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
35200	520100	Exempt Perm Positions P/T&F/T	483.0	952.4	99.46	0.0	0.0	142.8	0.0	142.8 1 FTE
35200	520300	Classified Perm Positions F/T	3,525.6	3,517.3	4,304.36	0.0	0.0	4,175.5	0.0	4,175.5 45 FTE
35200	520700	Overtime & Other Premium Pay	28.8	21.0	0	0.0	0.0	0.0	0.0	0.0
35200	520710	Longevity Pay	0.0	0.0	0	0.0	0.0	33.5	0.0	33.5 Longevity Pay Program
35200	520800	Annl & Comp Paid At Separation	41.0	0.0	0	0.0	0.0	0.0	0.0	0.0
35200	521100	Group Insurance Premium	554.9	507.1	585.21	0.0	0.0	606.6	0.0	606.6 46 FTE
35200	521200	Retirement Contributions	776.6	863.9	840.83	0.0	0.0	831.3	0.0	831.3 46 FTE
35200	521300	F I C A	301.4	343.5	270.95	0.0	0.0	332.4	0.0	332.4 46 FTE
35200	521400	Workers' Comp Assessment Fee	0.4	0.4	0	0.0	0.0	0.5	0.0	0.5 Rate based on published schedule
35200	521410	GSD Work Comp Insur Premium	297.9	191.6	0	0.0	0.0	173.5	0.0	173.5 Rate based on published schedule
35200	521500	Unemployment Comp Premium	0.0	3.3	0	0.0	0.0	2.0	0.0	2.0 Rate based on published schedule
35200	521600	Employee Liability Ins Premium	82.2	99.6	0	0.0	0.0	137.0	0.0	137.0 Rate based on published schedule
35200	521700	RHC Act Contributions	80.7	89.8	90.8	0.0	0.0	86.4	0.0	86.4 46 FTE
35200	523200	COVID Related Time Worked	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	200	Personal services and employee benef	6,172.6	6,589.9	6,191.6	0.0	0.0	6,521.5	0.0	6,521.5
35200	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
35200	542100	Employee I/S Mileage & Fares	0.0	5.0	0	0.0	0.0	10.0	0.0	10.0 Per diem for RMD staff traveling for job-related purposes
35200	542200	Employee I/S Meals & Lodging	4.9	5.0	0	0.0	0.0	10.0	0.0	10.0 Per diem for RMD staff traveling for job-related purposes
35200	542500	Transp - Fuel & Oil	0.1	0.5	0	0.0	0.0	0.5	0.0	0.5 Fuel costs
35200	542600	Transp - Parts & Supplies	0.0	0.1	0	0.0	0.0	0.0	0.0	0.0
35200	542800	State Transp Pool Charges	4.2	6.1	0	0.0	0.0	5.0	0.0	5.0 Quick ride use only
35200	543830	IT HW/SW Agreements	5.9	2.0	0	0.0	0.0	10.0	0.0	10.0 IT maintenance agreements
35200	544000	Supply Inventory IT	1.6	60.0	0	0.0	0.0	5.0	0.0	5.0 Computer keyboards, flash drives, 15 laptops, docking station and monitors
35200	544100	Supplies-Office Supplies	0.9	3.0	0	0.0	0.0	2.0	0.0	2.0 Office supplies
35200	544900	Supplies-Inventory Exempt	0.7	20.3	0	0.0	0.0	1.0	0.0	1.0 P-card services
35200	545600	Reporting & Recording	0.1	0.1	0	0.0	0.0	0.1	0.0	0.1 Court fees
35200	545700	ISD Services	40.4	80.9	0	0.0	0.0	95.5	0.0	95.5 Rate allocation based on published schedule
35200	545710	DOIT HCM Assessment Fees	12.6	16.4	0	0.0	0.0	16.8	0.0	16.8 Rate allocation based on published schedule
35200	545900	Printing & Photo Services	3.0	3.0	0	0.0	0.0	3.0	0.0	3.0 OMPR Signage

Risk Management

State of New Mexico

BU PCode
35000 P606

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
35200	546100	Postage & Mail Services	4.5	3.0	0	0.0	0.0	5.0	0.0	5.0	Postage expenses
35200	546400	Rent Of Land & Buildings	139.5	156.4	0	0.0	0.0	160.0	0.0	160.0	Albuquerque office lease
35200	546500	Rent Of Equipment	4.6	15.0	0	0.0	0.0	17.0	0.0	17.0	Ricoh leases
35200	546610	DOIT Telecommunications	60.6	119.9	0	0.0	0.0	108.7	0.0	108.7	Rate allocation based on published schedule
35200	546700	Subscriptions/Dues/License Fee	56.3	55.0	0	0.0	0.0	60.0	0.0	60.0	West Publishing, NM Claims Assoc., State BAR of NM, State Risk & Insurance Mgmt, Public Risk Mgmt Assoc., Paralegal Div/State BAR of NM, NM Legislative Reports
35200	546800	Employee Training & Education	5.5	9.6	0	0.0	0.0	10.0	0.0	10.0	Employee training
35200	546900	Advertising	3.7	3.0	0	0.0	0.0	20.8	0.0	20.8	Albuquerque Publishing, The Santa Fe New Mexican, OMPR conference
35200	547900	Miscellaneous Expense	0.3	1.0	0	0.0	0.0	0.5	0.0	0.5	Office water coolers and water
35200	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	10.8	0.0	10.8	Office furnishings
35200	548300	Information Tech Equipment	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35200	549600	Employee O/S Mileage & Fares	0.0	5.0	0	0.0	0.0	7.0	0.0	7.0	STRIMA Conference
35200	549700	Employee O/S Meals & Lodging	0.0	5.0	0	0.0	0.0	7.0	0.0	7.0	STRIMA Conference
	400	Other	349.3	575.3	0	0.0	0.0	565.7	0.0	565.7	
35200	555106	OFU - INTRA-Agency	4,561.0	4,528.4	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	4,561.0	4,528.4	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			11,083.0	11,693.6		0.0	0.0	7,087.2	0.0	7,087.2	

BU PCode
35000 P606

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

----- FY 2028 Agency Request -----											
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
35200	535200	Professional Services	1000	OMPR Contracts	118.0	0.0	0.0	300.0	0.0	300.0	OMPR contractual services
35200	535300	Other Services	1000	Translation Services	2.5	0.0	0.0	10.0	0.0	10.0	OMPR translation services
35200	535600	IT Services	1000	RMIS Replacement Project	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					120.5	0.0	0.0	310.0	0.0	310.0	

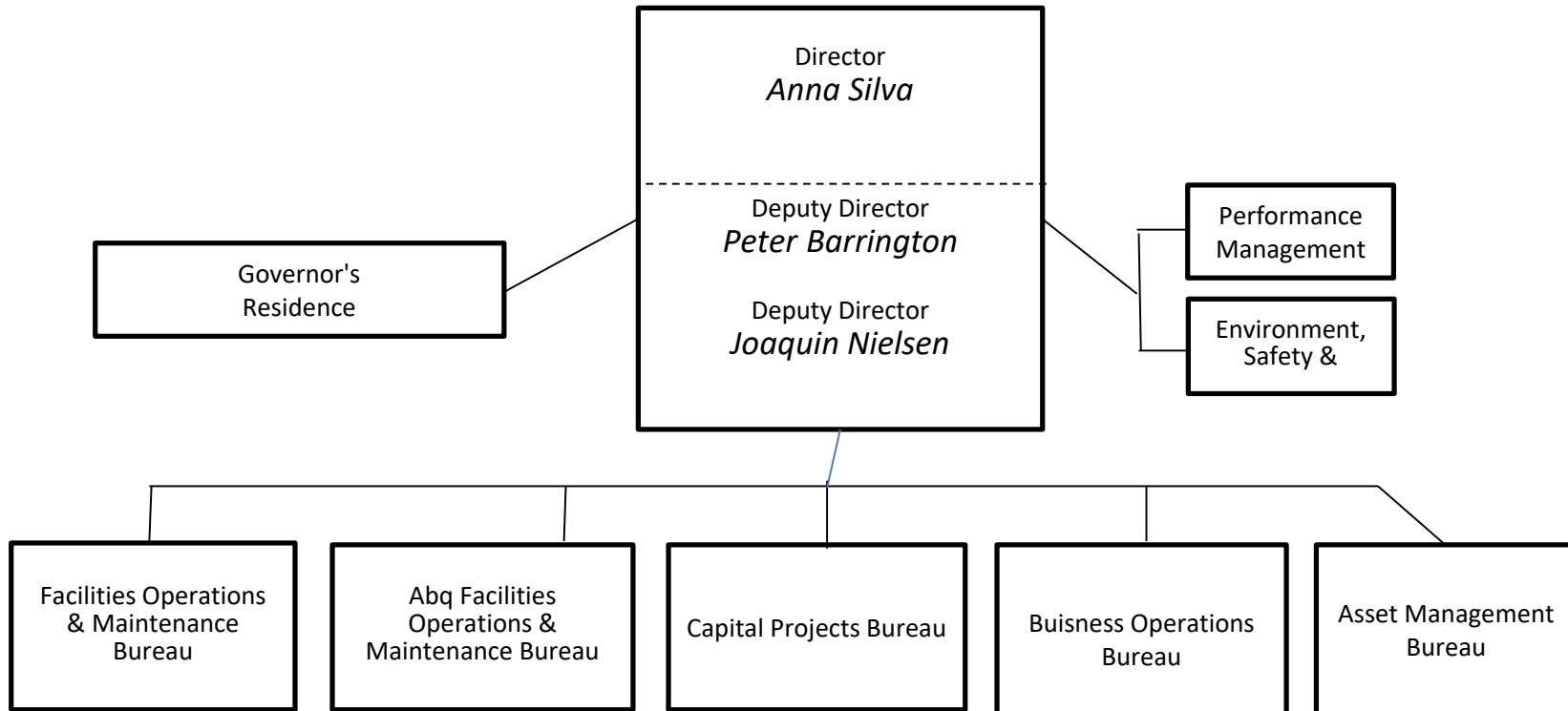
General Services Department

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

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

Business Unit: 35000
Program Code: P608

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

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

P-1

PROGRAM NARRATIVE

Program Description:	The Facilities Management Division is responsible for the development and construction of new buildings, major renovations and improvements, as well as alterations, redesigning, and remodeling or reconstruction of state buildings under FMD's jurisdiction. Once construction is complete, FMD is responsible for assigning the use or occupancy of state buildings under its jurisdiction to the state agency or political subdivision that may make the best and highest beneficial use of the property. This results in management of more than 7.7 million square feet of space with an estimated replacement value of nearly 1.5 billion. The Operations & Maintenance Bureau is specifically responsible for the operation and maintenance of 2.4 million square feet of state-owned buildings within the city of Santa Fe, and the Pine Tree Campus in Albuquerque. From curb to roof, the Operations and Maintenance Bureau are responsible for: building operations, maintenance of real property in the buildings, maintenance of the landscaping and grounds, custodial services and security of property.
Major Issues and Accomplishments:	FMD has constructed several new buildings and has acquired 5th Street, Crime Labs, District 1, ERB, Homeland Security, Literacy, Fire Training and 301 De Vargas. The issue is there have been no staffing increases to support these new buildings.
Overview of Request:	The Facilities Management Division is requesting an increase to our Base Budget of \$6,000,000 and supplemental of \$4,000,000 to provide permanent operation support for all state-owned buildings and property insurance, building utilities and maintenance, and general operation costs for janitorial supplies.
Programmatic Changes:	New Security Bureau which includes 11 security officers, providing services to all state-owned buildings and property.
Base Budget Justification:	This request is an increase to our Base Budget of \$6,000,000. The Facilities Management Division converted forty (40) two-year term positions to permanent positions and to provide permanent support for all state-owned buildings and property insurance, building utilities and maintenance, and general operation costs for janitorial supplies.

General Services Department

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

S-FORMS

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

BU **PCode** **Department**
35000 P608 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	21,480.6	21,019.5	22,729.7	0.0	28,729.7	0.0	28,729.7
112	Other Transfers	0.0	1,230.7	363.6	0.0	0.0	0.0	0.0
130	Other Revenues	169.2	1,512.7	0.0	0.0	1,000.0	0.0	1,000.0
150	Fund Balance	0.0	9.4	750.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		21,649.8	23,772.3	23,843.3	0.0	29,729.7	0.0	29,729.7
REVENUE		21,649.8	23,772.3	23,843.3	0.0	29,729.7	0.0	29,729.7
EXPENSE								
200	Personal services and employee benefits	14,485.7	16,608.5	16,118.7	19,197.7	20,094.9	0.0	20,094.9
300	Contractual services	730.3	530.0	730.3	0.0	730.3	0.0	730.3
400	Other	6,433.8	6,094.4	6,994.3	0.0	8,904.5	0.0	8,904.5
EXPENDITURES		21,649.8	23,232.8	23,843.3	19,197.71	29,729.7	0.0	29,729.7
EXPENSE		21,649.8	23,232.8	23,843.3	19,197.71	29,729.7	0.0	29,729.7
FTE POSITIONS								
810	Permanent	148.00	178.00	165.00	187.00	169.00	0.00	169.00
820	Term	0.00	0.00	23.00	0.00	21.00	0.00	21.00
FTEs		148.00	178.00	188.00	187.00	190.00	0.00	190.00
FTE POSITIONS		148.00	178.00	188.00	187.00	190.00	0.00	190.00

Facilities Management

State of New Mexico

BU PCode Department
35000 P608 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	21,480.6	21,019.5	22,729.7	0.0	28,729.7	0.0	28,729.7
111	General Fund Transfers	21,480.6	21,019.5	22,729.7	0.0	28,729.7	0.0	28,729.7
451909	Federal Contract - Interagency	0.0	302.6	0.0	0.0	0.0	0.0	0.0
499905	Other Financing Sources	0.0	928.1	0.0	0.0	0.0	0.0	0.0
499906	OFS - INTRA-Agency	0.0	0.0	363.6	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	1,230.7	363.6	0.0	0.0	0.0	0.0
422902	Other Fees	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0
441201	Interest On Investments	0.0	1,500.3	0.0	0.0	0.0	0.0	0.0
442201	Building - Rental Or Lease	0.0	6.2	0.0	0.0	0.0	0.0	0.0
442209	Rent of Land/Buildings Interag	169.2	0.0	0.0	0.0	0.0	0.0	0.0
461502	Traffic Violation Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	6.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	169.2	1,512.7	0.0	0.0	1,000.0	0.0	1,000.0
325900	Restricted FB - Gov	0.0	9.4	750.0	0.0	0.0	0.0	0.0
150	Fund Balance	0.0	9.4	750.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		21,649.8	23,772.3	23,843.3	0.0	29,729.7	0.0	29,729.7
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	300.0	391.4	236.8	654.8	714.7	0.0	714.7
520200	Term Positions	0.0	1,893.7	750.0	9.9	1,342.7	0.0	1,342.7
520300	Classified Perm Positions F/T	10,133.9	8,839.1	10,002.7	12,616.0	11,380.9	0.0	11,380.9
520400	Classified Perm Positions P/T	0.0	23.1	0.0	0.4	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	10.5	0.0	0.0	7.8	0.0	7.8
520700	Overtime & Other Premium Pay	0.0	108.4	134.6	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	112.0	0.0	112.0
520800	Annl & Comp Paid At Separation	0.0	15.2	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	611.7	1,680.0	1,465.1	2,286.0	2,240.0	0.0	2,240.0
521200	Retirement Contributions	2,007.4	2,159.9	2,108.1	2,545.5	2,587.0	0.0	2,587.0
521300	F I C A	798.2	836.7	838.1	817.1	1,035.8	0.0	1,035.8
521400	Workers' Comp Assessment Fee	1.6	1.7	1.7	0.0	1.9	0.0	1.9
521410	GSD Work Comp Insur Premium	287.5	287.5	184.9	0.0	167.4	0.0	167.4
521500	Unemployment Comp Premium	0.0	0.0	12.0	0.0	8.1	0.0	8.1
521600	Employee Liability Ins Premium	136.7	136.7	165.6	0.0	227.7	0.0	227.7
521700	RHC Act Contributions	208.7	224.5	219.1	268.0	268.9	0.0	268.9

Facilities Management

State of New Mexico

BU PCode Department
35000 P608 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
200	Personal services and employee benef	14,485.7	16,608.5	16,118.7	19,197.7	20,094.9	0.0	20,094.9
530000	Contracts	730.3	0.0	0.0	0.0	0.0	0.0	0.0
535200	Professional Services	0.0	104.3	730.3	0.0	730.3	0.0	730.3
535300	Other Services	0.0	368.8	0.0	0.0	0.0	0.0	0.0
535500	Attorney Services	0.0	56.9	0.0	0.0	0.0	0.0	0.0
300	Contractual services	730.3	530.0	730.3	0.0	730.3	0.0	730.3
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542200	Employee I/S Meals & Lodging	0.7	2.7	1.7	0.0	2.0	0.0	2.0
542500	Transp - Fuel & Oil	10.6	50.1	49.0	0.0	50.0	0.0	50.0
542600	Transp - Parts & Supplies	0.5	6.7	22.1	0.0	10.0	0.0	10.0
542800	State Transp Pool Charges	164.2	24.5	309.3	0.0	319.4	0.0	319.4
543100	Maint - Grounds & Roadways	61.2	102.6	300.0	0.0	128.4	0.0	128.4
543200	Maint - Furn, Fixt, Equipment	275.7	1,138.4	0.0	0.0	1,059.2	0.0	1,059.2
543300	Maint - Buildings & Structures	16.4	242.8	250.0	0.0	250.0	0.0	250.0
543400	Maint - Property Insurance	2,067.3	50.4	2,071.0	0.0	2,180.1	0.0	2,180.1
543500	Maint - Supplies	48.4	242.4	300.0	0.0	300.0	0.0	300.0
543600	Maint - Laundry/Dry Cleaning	1.2	8.6	60.0	0.0	60.0	0.0	60.0
543700	Maintenance Services	8.3	15.8	15.0	0.0	15.0	0.0	15.0
543710	Other Service - Non-Contractual	0.0	196.4	0.0	0.0	200.0	0.0	200.0
543830	IT HW/SW Agreements	11.0	45.1	0.0	0.0	50.0	0.0	50.0
543900	Other Maintenance	0.0	0.8	0.0	0.0	1.0	0.0	1.0
544000	Supply Inventory IT	5.2	30.5	30.0	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	47.5	8.9	50.0	0.0	50.0	0.0	50.0
544200	Supplies-Medical, Lab, Personal	0.0	5.1	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	7.6	70.7	100.0	0.0	100.0	0.0	100.0
544600	Supplies-Kitchen Supplies	0.2	1.5	0.2	0.0	2.0	0.0	2.0
544700	Supplies-Clothing, Uniforms, Linen	9.9	99.1	60.0	0.0	60.0	0.0	60.0
544800	Supplies-Education&Recreation	0.1	0.0	0.0	0.0	0.0	0.0	0.0
544900	Supplies-Inventory Exempt	17.1	100.0	100.0	0.0	100.0	0.0	100.0
545700	ISD Services	108.1	80.6	160.6	0.0	189.5	0.0	189.5
545710	DOIT HCM Assessment Fees	60.9	55.3	68.6	0.0	69.4	0.0	69.4
545900	Printing & Photo Services	2.0	3.0	10.0	0.0	10.0	0.0	10.0
546100	Postage & Mail Services	0.0	1.5	0.0	0.0	2.0	0.0	2.0
546300	Utilities	0.0	4.1	0.0	0.0	0.0	0.0	0.0

Facilities Management

State of New Mexico

BU PCode Department
35000 P608 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
546310	Utilities - Sewer/Garbage	65.9	285.5	255.6	0.0	305.6	0.0	305.6
546320	Utilities - Electricity	417.4	2,115.7	1,825.2	0.0	2,125.2	0.0	2,125.2
546330	Utilities - Water	97.3	550.9	334.6	0.0	584.6	0.0	584.6
546340	Utilities - Natural Gas	70.2	308.4	273.8	0.0	323.8	0.0	323.8
546350	Utilities - Propane	39.1	1.0	2.4	0.0	2.4	0.0	2.4
546400	Rent Of Land & Buildings	0.4	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	3.0	55.3	25.0	0.0	60.0	0.0	60.0
546600	Communications	0.8	4.9	0.0	0.0	0.0	0.0	0.0
546610	DOIT Telecommunications	208.4	141.5	257.6	0.0	233.4	0.0	233.4
546700	Subscriptions/Dues/License Fee	0.0	1.2	0.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.2	4.5	7.5	0.0	10.0	0.0	10.0
546900	Advertising	0.0	0.3	0.4	0.0	0.5	0.0	0.5
547000	Legal Settlements	208.4	0.0	0.0	0.0	0.0	0.0	0.0
547700	Debt Service-Principal	1,158.6	0.0	0.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	6.2	0.0	0.0	0.0	0.0	0.0	0.0
547800	Debt Service-Interest	1,206.7	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	26.7	2.5	2.0	0.0	2.0	0.0	2.0
547909	Misc Expense Interagency	0.0	10.0	0.0	0.0	0.0	0.0	0.0
547999	Request to Pay Prior Year	0.0	12.3	0.0	0.0	0.0	0.0	0.0
548110	Land - Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	0.0	0.0	43.7	0.0	10.0	0.0	10.0
548400	Other Equipment	0.0	9.1	0.0	0.0	0.0	0.0	0.0
548900	Buildings & Structures	0.0	0.0	3.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	0.4	2.4	2.5	0.0	3.0	0.0	3.0
549700	Employee O/S Meals & Lodging	0.0	1.4	0.0	0.0	2.5	0.0	2.5
549900	Brd & Comm O/S Meals & Lodging	0.0	0.0	2.5	0.0	2.5	0.0	2.5
400	Other	6,433.8	6,094.4	6,994.3	0.0	8,904.5	0.0	8,904.5
TOTAL EXPENSE		21,649.8	23,232.8	23,843.3	19,197.7	29,729.7	0.0	29,729.7
810	Permanent	148.00	178.00	152.00	187.00	169.00	0.00	169.00
810	Permanent	148.00	178.00	152.00	187.00	169.00	0.00	169.00
820	Term	0.00	0.00	0.00	0.00	21.00	0.00	21.00
820	Term	0.00	0.00	0.00	0.00	21.00	0.00	21.00
TOTAL FTE POSITIONS		148.00	178.00	152.00	187.00	190.00	0.00	190.00

General Services Department

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

Revenue - Expenditure Comparison

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P608 - Facilities Management					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	28,729.7	1,000.0	0.0	0.0	29,729.7
Personal services and employee benefits	20,094.9	0.0	0.0	0.0	20,094.9
Contractual services	730.3	0.0	0.0	0.0	730.3
Other	7,904.5	1,000.0	0.0	0.0	8,904.5
USES Total:	28,729.7	1,000.0	0.0	0.0	29,729.7
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

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

E-FORMS

Facilities Management

BU PCode
35000 P608

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520300	Classified Perm Positions F/T	0.0	0.0	230.19	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	18.41	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	43.95	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	14.16	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	5.71	0.0	0.0	0.0	0.0	0.0	
12500	520200	Term Positions	748.9	750.0	0	0.0	0.0	0.0	0.0	0.0	
12500	520300	Classified Perm Positions F/T	560.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	520600	Paid Unused Sick Leave	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	520700	Overtime & Other Premium Pay	6.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	520800	Annl & Comp Paid At Separation	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	521100	Group Insurance Premium	87.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	521200	Retirement Contributions	165.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	521300	F I C A	64.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
12500	521700	RHC Act Contributions	17.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	520100	Exempt Perm Positions P/T&F/T	391.4	236.8	654.8	714.7	0.0	0.0	0.0	714.7	8 FTE
17400	520200	Term Positions	1,144.8	0.0	9.92	1,342.7	0.0	0.0	0.0	1,342.7	21 FTE
17400	520300	Classified Perm Positions F/T	8,278.2	10,002.7	12,385.79	11,380.9	0.0	0.0	0.0	11,380.9	161 FTE
17400	520400	Classified Perm Positions P/T	23.1	0.0	0.36	0.0	0.0	0.0	0.0	0.0	
17400	520600	Paid Unused Sick Leave	6.4	0.0	0	7.8	0.0	0.0	0.0	7.8	Anticipated Unused Sick Leave Payout
17400	520700	Overtime & Other Premium Pay	102.1	134.6	0	0.0	0.0	0.0	0.0	0.0	
17400	520710	Longevity Pay	0.0	0.0	0	112.0	0.0	0.0	0.0	112.0	Longevity Pay Program
17400	520800	Annl & Comp Paid At Separation	14.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	521100	Group Insurance Premium	1,592.1	1,465.1	2,267.59	2,240.0	0.0	0.0	0.0	2,240.0	190 FTE
17400	521200	Retirement Contributions	1,994.1	2,108.1	2,501.54	2,587.0	0.0	0.0	0.0	2,587.0	190 FTE
17400	521300	F I C A	772.4	838.1	802.98	1,035.8	0.0	0.0	0.0	1,035.8	190 FTE
17400	521400	Workers' Comp Assessment Fee	1.6	1.7	0	1.9	0.0	0.0	0.0	1.9	Rate based on published schedule
17400	521410	GSD Work Comp Insur Premium	287.5	184.9	0	167.4	0.0	0.0	0.0	167.4	Rate based on published schedule
17400	521500	Unemployment Comp Premium	0.0	12.0	0	8.1	0.0	0.0	0.0	8.1	Rate based on published schedule
17400	521600	Employee Liability Ins Premium	136.7	165.6	0	227.7	0.0	0.0	0.0	227.7	Rate based on published schedule
17400	521700	RHC Act Contributions	207.3	219.1	262.29	268.9	0.0	0.0	0.0	268.9	190 FTE
	200	Personal services and employee benef	16,608.5	16,118.7	19,197.71	20,094.9	0.0	0.0	0.0	20,094.9	

Facilities Management

State of New Mexico

BU PCode
35000 P608

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
11490	543300	Maint - Buildings & Structures	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
11490	549700	Employee O/S Meals & Lodging	0.9	0.0	0	0.0	0.0	0.0	0.0	0.0	Meals and loding expenses for required out of state travel in support of division operations
12500	543400	Maint - Property Insurance	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	542200	Employee I/S Meals & Lodging	2.7	1.7	0	2.0	0.0	0.0	0.0	0.0	2.0 Travel costs for facility visits and inspections
17400	542500	Transp - Fuel & Oil	50.1	49.0	0	50.0	0.0	0.0	0.0	50.0	Fuel costs for facility visits and inspections
17400	542600	Transp - Parts & Supplies	6.7	22.1	0	10.0	0.0	0.0	0.0	10.0	Vehicle parts replacement
17400	542800	State Transp Pool Charges	24.5	309.3	0	319.4	0.0	0.0	0.0	319.4	Long term vehicle leases
17400	543100	Maint - Grounds & Roadways	102.6	300.0	0	128.4	0.0	0.0	0.0	128.4	Repair and maintenance of roadways and parking lots for state facilities
17400	543200	Maint - Furn, Fixt, Equipment	1,138.4	0.0	0	1,059.2	0.0	0.0	0.0	1,059.2	Equipment purchases for division operations
17400	543300	Maint - Buildings & Structures	234.8	250.0	0	250.0	0.0	0.0	0.0	250.0	Building maintenance per mission of the agency and division
17400	543400	Maint - Property Insurance	50.4	2,071.0	0	1,830.1	0.0	0.0	0.0	1,830.1	Rate allocation based on published schedule
17400	543500	Maint - Supplies	242.4	300.0	0	300.0	0.0	0.0	0.0	300.0	Maintenance supplies for buildings and structures
17400	543600	Maint - Laundry/Dry Cleaning	8.6	60.0	0	60.0	0.0	0.0	0.0	60.0	Laundry services for division operations
17400	543700	Maintenance Services	15.8	15.0	0	15.0	0.0	0.0	0.0	15.0	Pest control services
17400	543710	Other Service - Non-Contractual	196.4	0.0	0	200.0	0.0	0.0	0.0	200.0	Fire alarm and safety inspections services for state owned facilities
17400	543830	IT HW/SW Agreements	45.1	0.0	0	50.0	0.0	0.0	0.0	50.0	Carahsoft and Resolver software to support operations of the division
17400	543900	Other Maintenance	0.8	0.0	0	1.0	0.0	0.0	0.0	1.0	Service call compass statewide
17400	544000	Supply Inventory IT	30.5	30.0	0	30.0	0.0	0.0	0.0	30.0	Replacement of IT equipment utilized for daily operation of the division
17400	544100	Supplies-Office Supplies	8.9	50.0	0	50.0	0.0	0.0	0.0	50.0	Office supplies for business operations staff and program managers
17400	544200	Supplies-Medical,Lab,Personal	5.1	1.0	0	1.0	0.0	0.0	0.0	1.0	First aid kit supplies
17400	544400	Supplies-Field Supplies	70.7	100.0	0	100.0	0.0	0.0	0.0	100.0	Cost of supplies used outside the office by maintenance staff and project managers
17400	544600	Supplies-Kitchen Supplies	1.5	0.2	0	2.0	0.0	0.0	0.0	2.0	Kichen supplies and equipment for state owned facilities
17400	544700	Supplies-Clothng,Unifrms,Linen	99.1	60.0	0	60.0	0.0	0.0	0.0	60.0	Replacement uniforms and safety boots mandated by the collective bargaining agreement

Facilities Management

BU PCode
35000 P608

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
17400	544900	Supplies-Inventory Exempt	100.0	100.0	0	100.0	0.0	0.0	0.0	100.0	Other equipment and supply needs in support of operations of the division
17400	545700	ISD Services	80.6	160.6	0	189.5	0.0	0.0	0.0	189.5	Rate allocation based on published schedule
17400	545710	DOIT HCM Assessment Fees	55.3	68.6	0	69.4	0.0	0.0	0.0	69.4	Rate allocation based on published schedule
17400	545900	Printing & Photo Services	3.0	10.0	0	10.0	0.0	0.0	0.0	10.0	Printing of building plans, business cards and annual reports
17400	546100	Postage & Mail Services	1.5	0.0	0	2.0	0.0	0.0	0.0	2.0	Postage expense based on FY26 actuals
17400	546300	Utilities	4.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	546310	Utilities - Sewer/Garbage	285.5	255.6	0	255.6	0.0	0.0	0.0	255.6	Utility expense for state owned and operated facilities
17400	546320	Utilities - Electricity	1,830.6	1,825.2	0	1,825.2	0.0	0.0	0.0	1,825.2	Utility expense for state owned and operated facilities
17400	546330	Utilities - Water	547.4	334.6	0	334.6	0.0	0.0	0.0	334.6	Utility expense for state owned and operated facilities
17400	546340	Utilities - Natural Gas	308.4	273.8	0	273.8	0.0	0.0	0.0	273.8	Utility expense for state owned and operated facilities
17400	546350	Utilities - Propane	1.0	2.4	0	2.4	0.0	0.0	0.0	2.4	Utility expense for state owned and operated facilities
17400	546500	Rent Of Equipment	55.3	25.0	0	60.0	0.0	0.0	0.0	60.0	Equipment rentals for machinery not owned by the division
17400	546600	Communications	4.9	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	546610	DOIT Telecommunications	141.5	257.6	0	233.4	0.0	0.0	0.0	233.4	Rate allocation based on published schedule
17400	546700	Subscriptions/Dues/License Fee	1.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	546800	Employee Training & Education	4.5	7.5	0	10.0	0.0	0.0	0.0	10.0	Training and professional development for division staff
17400	546900	Advertising	0.3	0.4	0	0.5	0.0	0.0	0.0	0.5	Advertising expenses in support of the division
17400	547900	Miscellaneous Expense	2.5	2.0	0	2.0	0.0	0.0	0.0	2.0	Miscellaneous expenses in support of division operations
17400	547909	Misc Expense Interagency	10.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	547999	Request to Pay Prior Year	12.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	548300	Information Tech Equipment	0.0	43.7	0	10.0	0.0	0.0	0.0	10.0	Equipment purchases for division operations
17400	548400	Other Equipment	9.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
17400	548900	Buildings & Structures	0.0	3.0	0	0.0	0.0	0.0	0.0	0.0	
17400	549600	Employee O/S Mileage & Fares	2.4	2.5	0	3.0	0.0	0.0	0.0	3.0	Miscellaneous building and structure expenses in support of division operations

Facilities Management

State of New Mexico

BU PCode
35000 P608

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
17400	549700	Employee O/S Meals & Lodging	0.6	0.0	0	2.5	0.0	0.0	0.0	2.5	Airfare and mileage expenses for required out of state travel in support of division operations
17400	549900	Brd & Comm O/S Meals & Lodging	0.0	2.5	0	2.5	0.0	0.0	0.0	2.5	Meals and loding expenses for required out of state travel in support of division operations
28700	543400	Maint - Property Insurance	0.0	0.0	0	0.0	350.0	0.0	0.0	350.0	Rate allocation based on published schedule
28700	546310	Utilities - Sewer/Garbage	0.0	0.0	0	0.0	50.0	0.0	0.0	50.0	Utility expense for state owned and operated facilities
28700	546320	Utilities - Electricity	285.1	0.0	0	0.0	300.0	0.0	0.0	300.0	Utility expense for state owned and operated facilities
28700	546330	Utilities - Water	3.5	0.0	0	0.0	250.0	0.0	0.0	250.0	Utility expense for state owned and operated facilities
28700	546340	Utilities - Natural Gas	0.0	0.0	0	0.0	50.0	0.0	0.0	50.0	Utility expense for state owned and operated facilities
	400	Other	6,094.4	6,994.3	0	7,904.5	1,000.0	0.0	0.0	8,904.5	
TOTAL EXPENSE			22,702.8	23,113.0		27,999.4	1,000.0	0.0	0.0	28,999.4	

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

----- FY 2028 Agency Request -----											
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
17400	535200	Professional Services	1000	Professional Services to support division operations	104.3	730.3	0.0	0.0	0.0	730.3	Land appraisals, environmental monitoring/analysis services, temporary staffing services
17400	535300	Other Services	1000	Temporary Staffing Services	368.8	0.0	0.0	0.0	0.0	0.0	
17400	535500	Attorney Services	1000	Legal services to support division operations	56.9	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE					530.0	730.3	0.0	0.0	0.0	730.3	

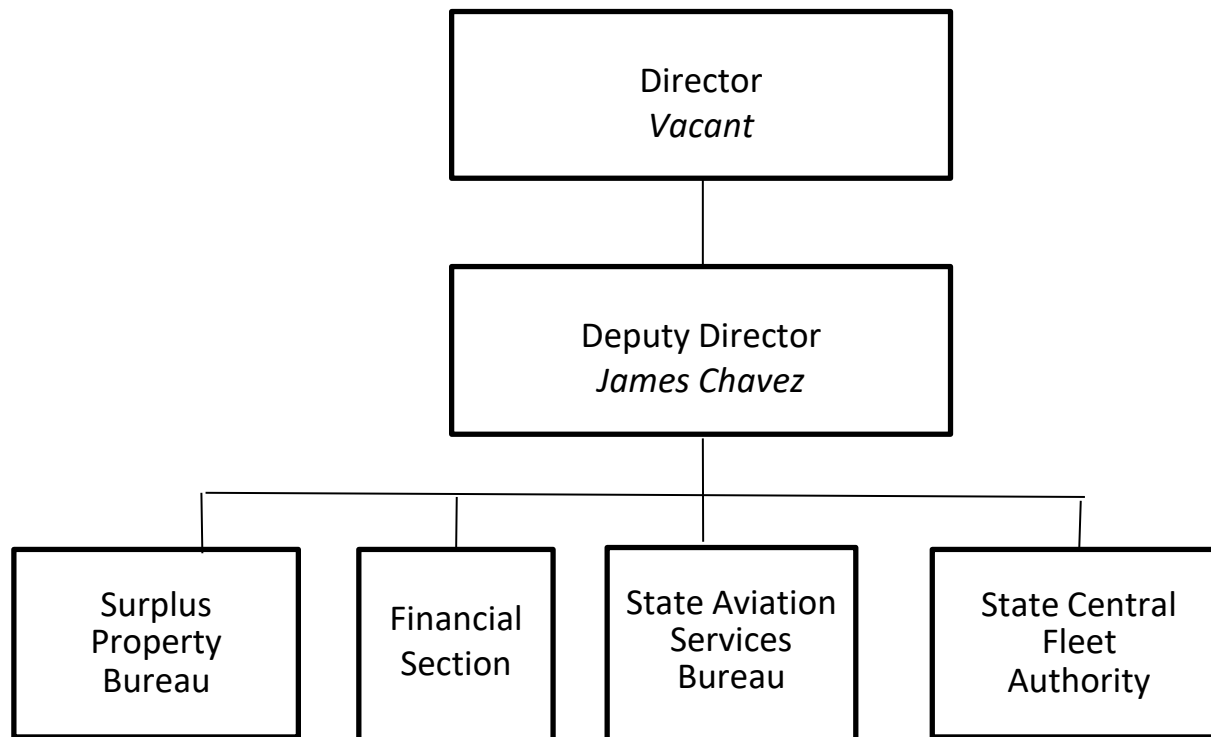
General Services Department

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

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

Business Unit: 35000
Program Code: P609

**FY28 APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**



☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

General Services Department

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

P-1

PROGRAM NARRATIVE

Program Description:

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

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

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

Primary Services Provided/Beneficiaries, Current Service Levels:

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

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

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

P-1 Program Overview

Major Issues and Accomplishments:

To enhance customer service and ensure appropriate vehicle utilization TSD will continue to manage the state fleet by creating a "right sizing" of agencies fleets driven by customer's needs, vehicle use and best practices. TSD will continue to identify and deploy vehicles into the fleet that will result in more efficient, safe and dependable operations while meeting the needs of our customers and focusing on establishing a cleaner fleet. This includes continuing to expand and deploy our zero-emission fleet throughout the state which includes the expansion of charging stations throughout the state. SCFA continues to utilize the latest technological tools such as GPS and fleet management software to enhance its' operations which include an automated vehicle inspection process and automating the waiver process.

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

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

TSD has implemented a standard operating procedure for the ASB which focuses on both pilot and aircraft safety. ASB continues to market its services to agencies assisting them in achieving their missions. This has been realized by the executive in meeting obligations around the state; Department of Health Children's Medical Services wherein physicians are able to conduct clinics in remote areas of the state; flights for New Mexico School for the Blind and Visually Impaired; US Senate delegation flights and various other agencies that rely on air services.

Overview of Request:

This budget request covers personnel costs and supports increased maintenance costs associated with operating 2000 vehicles. Increased costs have been associated with both fuel, parts and labor costs. Aviation Services Bureau's budget will cover required/mandated operational expenditures associated with flying two King Airliners.

Programmatic Changes:**Base Budget Justification:**

TSD's FY28 request has base budget increases reflected by increase in vehicle acquisition costs along with increases in vehicle and aircraft maintenance as our costs for parts and service continue to increase.

General Services Department

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

S-FORMS

BU PCode Department
35000 P609 000000

S-8 Financial Summary

(Dollars in Thousands)

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
111	General Fund Transfers	957.0	957.0	1,348.3	0.0	1,348.3	0.0	1,348.3
112	Other Transfers	0.0	98.1	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	12,517.6	13,472.9	14,404.3	0.0	15,944.7	0.0	15,944.7
150	Fund Balance	0.0	0.0	0.0	0.0	1,289.4	0.0	1,289.4
REVENUE, TRANSFERS		13,474.6	14,528.0	15,752.6	0.0	18,582.4	0.0	18,582.4
REVENUE		13,474.6	14,528.0	15,752.6	0.0	18,582.4	0.0	18,582.4
EXPENSE								
200	Personal services and employee benefits	3,026.2	3,402.1	3,743.6	4,231.7	4,636.0	0.0	4,636.0
300	Contractual services	119.5	54.0	189.5	0.0	84.0	0.0	84.0
400	Other	9,828.9	8,804.4	11,319.5	0.0	13,338.0	0.0	13,338.0
EXPENDITURES		12,974.6	12,260.5	15,252.6	4,231.73	18,058.0	0.0	18,058.0
500	Other financing uses	500.0	500.0	500.0	0.0	524.4	0.0	524.4
OTHER FINANCING USES		500.0	500.0	500.0	0	524.4	0.0	524.4
EXPENSE		13,474.6	12,760.5	15,752.6	4,231.73	18,582.4	0.0	18,582.4
FTE POSITIONS								
810	Permanent	32.00	31.00	35.00	36.00	36.00	0.00	36.00
820	Term	0.00	0.00	1.00	0.00	0.00	0.00	0.00
FTEs		32.00	31.00	36.00	36.00	36.00	0.00	36.00
FTE POSITIONS		32.00	31.00	36.00	36.00	36.00	0.00	36.00

Transportation Services

BU PCode Department
35000 P609 000000

State of New Mexico

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
499105	General Fd. Appropriation	957.0	957.0	1,348.3	0.0	1,348.3	0.0	1,348.3
111	General Fund Transfers	957.0	957.0	1,348.3	0.0	1,348.3	0.0	1,348.3
499905	Other Financing Sources	0.0	98.1	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	98.1	0.0	0.0	0.0	0.0	0.0
417802	Driving School Fees	0.0	140.4	165.4	0.0	175.0	0.0	175.0
424502	Use Of Property	11,849.1	11,666.4	13,079.7	0.0	14,115.5	0.0	14,115.5
424602	Sales	352.6	792.5	581.9	0.0	798.9	0.0	798.9
442503	EV Revenue	0.0	79.0	95.2	0.0	100.0	0.0	100.0
472302	Insurance Assessments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
492406	Sale Of Equipment	100.0	93.0	109.7	0.0	0.0	0.0	0.0
492505	Sale Of Auto Property	0.0	38.0	0.0	0.0	40.0	0.0	40.0
492506	Sale Of Auto Property	215.9	615.3	338.5	0.0	665.3	0.0	665.3
496901	Miscellaneous Revenue	0.0	48.3	33.9	0.0	50.0	0.0	50.0
130	Other Revenues	12,517.6	13,472.9	14,404.3	0.0	15,944.7	0.0	15,944.7
328900	Unassigned FB - Gov	0.0	0.0	0.0	0.0	1,289.4	0.0	1,289.4
150	Fund Balance	0.0	0.0	0.0	0.0	1,289.4	0.0	1,289.4
TOTAL REVENUE		13,474.6	14,528.0	15,752.6	0.0	18,582.4	0.0	18,582.4
520000	Payroll	0.0	0.0	0.0	0.0	0.0	0.0	0.0
520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0.0	99.5	156.6	0.0	156.6
520200	Term Positions	0.0	16.3	0.0	0.0	0.0	0.0	0.0
520300	Classified Perm Positions F/T	2,051.8	2,182.6	2,431.3	2,836.5	2,791.7	0.0	2,791.7
520600	Paid Unused Sick Leave	0.0	5.9	4.8	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	30.2	14.5	0.0	0.0	0.0	0.0
520710	Longevity Pay	0.0	0.0	0.0	0.0	31.2	0.0	31.2
520800	Annl & Comp Paid At Separation	0.0	8.3	43.2	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	245.1	346.5	330.2	481.6	512.4	0.0	512.4
521200	Retirement Contributions	370.1	428.5	467.7	571.9	567.7	0.0	567.7
521300	F I C A	147.2	165.8	188.8	180.6	227.6	0.0	227.6
521400	Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.4	0.0	0.4
521410	GSD Work Comp Insur Premium	0.7	0.7	0.4	0.0	0.4	0.0	0.4
521500	Unemployment Comp Premium	0.0	0.0	2.6	0.0	1.5	0.0	1.5
521600	Employee Liability Ins Premium	172.5	172.5	209.1	0.0	287.5	0.0	287.5
521700	RHC Act Contributions	38.5	44.5	50.7	61.6	59.0	0.0	59.0

Transportation Services

State of New Mexico

BU PCode Department
35000 P609 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request -----		
						Base	Expansion	Total
200	Personal services and employee benef	3,026.2	3,402.1	3,743.6	4,231.7	4,636.0	0.0	4,636.0
530000	Contracts	119.5	0.0	0.0	0.0	0.0	0.0	0.0
535100	Medical Services	0.0	1.0	1.5	0.0	2.0	0.0	2.0
535200	Professional Services	0.0	0.4	2.0	0.0	2.0	0.0	2.0
535300	Other Services	0.0	52.6	75.0	0.0	80.0	0.0	80.0
535600	IT Services	0.0	0.0	111.0	0.0	0.0	0.0	0.0
300	Contractual services	119.5	54.0	189.5	0.0	84.0	0.0	84.0
540000	Other Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
542100	Employee I/S Mileage & Fares	0.0	0.0	1.5	0.0	14.0	0.0	14.0
542200	Employee I/S Meals & Lodging	13.4	1.8	12.7	0.0	8.5	0.0	8.5
542500	Transp - Fuel & Oil	388.9	252.0	459.5	0.0	555.0	0.0	555.0
542600	Transp - Parts & Supplies	1,998.3	1,696.7	2,260.0	0.0	2,323.2	0.0	2,323.2
542700	Transp - Transp Insurance	412.9	412.9	436.2	0.0	599.7	0.0	599.7
542800	State Transp Pool Charges	10.2	6.4	13.5	0.0	64.1	0.0	64.1
542900	Transp - Other Travel	4,023.6	4,029.9	5,075.6	0.0	5,491.3	0.0	5,491.3
543200	Maint - Furn, Fxt, Equipment	0.8	0.2	0.8	0.0	1.0	0.0	1.0
543300	Maint - Buildings & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
543400	Maint - Property Insurance	431.9	519.3	432.7	0.0	555.0	0.0	555.0
543500	Maint - Supplies	6.2	4.8	6.0	0.0	8.2	0.0	8.2
543600	Maint - Laundry/Dry Cleaning	0.0	0.0	0.3	0.0	0.3	0.0	0.3
543830	IT HW/SW Agreements	135.1	638.0	224.4	0.0	712.3	0.0	712.3
544000	Supply Inventory IT	26.0	39.2	29.7	0.0	30.0	0.0	30.0
544100	Supplies-Office Supplies	10.6	7.6	6.4	0.0	6.9	0.0	6.9
544200	Supplies-Medical,Lab,Personal	0.0	0.0	1.0	0.0	1.0	0.0	1.0
544400	Supplies-Field Supplies	4.2	1.2	6.5	0.0	6.5	0.0	6.5
544500	Supplies-Food	0.2	0.0	0.0	0.0	0.0	0.0	0.0
544700	Supplies-Clothng,Unifrms,Linen	6.3	4.4	11.8	0.0	13.6	0.0	13.6
544800	Supplies-Education&Recreation	0.0	0.7	0.0	0.0	2.0	0.0	2.0
544900	Supplies-Inventory Exempt	0.9	4.2	0.0	0.0	9.0	0.0	9.0
545700	ISD Services	25.5	27.4	37.9	0.0	44.7	0.0	44.7
545710	DOIT HCM Assessment Fees	11.2	9.8	13.1	0.0	13.1	0.0	13.1
545900	Printing & Photo Services	2.9	0.2	10.5	0.0	20.5	0.0	20.5
546100	Postage & Mail Services	0.6	7.6	6.1	0.0	9.6	0.0	9.6
546340	Utilities - Natural Gas	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transportation Services

State of New Mexico

BU PCode Department
35000 P609 000000

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

		2025-26	2025-26	2026-27	2027-28	----- FY 2028 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
546400	Rent Of Land & Buildings	112.5	108.9	60.0	0.0	110.0	0.0	110.0
546500	Rent Of Equipment	5.0	8.4	6.5	0.0	8.8	0.0	8.8
546600	Communications	1.1	0.0	5.0	0.0	5.0	0.0	5.0
546610	DOIT Telecommunications	46.5	50.2	57.4	0.0	52.0	0.0	52.0
546700	Subscriptions/Dues/License Fee	52.7	51.6	25.5	0.0	50.5	0.0	50.5
546800	Employee Training & Education	86.5	93.9	80.7	0.0	82.2	0.0	82.2
546900	Advertising	0.3	18.5	0.0	0.0	0.0	0.0	0.0
547105	Bank Fees/Services	1.3	0.6	1.3	0.0	1.3	0.0	1.3
547900	Miscellaneous Expense	3.7	25.5	4.5	0.0	4.0	0.0	4.0
547999	Request to Pay Prior Year	0.0	15.1	0.0	0.0	0.0	0.0	0.0
548200	Furniture & Fixtures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
548400	Other Equipment	47.9	15.8	5.0	0.0	5.0	0.0	5.0
548800	Automotive & Aircraft	1,917.1	737.8	2,000.0	0.0	2,500.0	0.0	2,500.0
549600	Employee O/S Mileage & Fares	10.4	2.0	8.5	0.0	8.5	0.0	8.5
549700	Employee O/S Meals & Lodging	34.2	11.8	18.9	0.0	21.2	0.0	21.2
400	Other	9,828.9	8,804.4	11,319.5	0.0	13,338.0	0.0	13,338.0
555106	OFU - INTRA-Agency	500.0	500.0	500.0	0.0	524.4	0.0	524.4
500	Other financing uses	500.0	500.0	500.0	0.0	524.4	0.0	524.4
TOTAL EXPENSE		13,474.6	12,760.5	15,752.6	4,231.7	18,582.4	0.0	18,582.4
810	Permanent	32.00	31.00	32.00	36.00	36.00	0.00	36.00
810	Permanent	32.00	31.00	32.00	36.00	36.00	0.00	36.00
TOTAL FTE POSITIONS		32.00	31.00	32.00	36.00	36.00	0.00	36.00

General Services Department

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

Revenue - Expenditure Comparison

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P609 - Transportation Services					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	1,348.3	17,234.1	0.0	0.0	18,582.4
Personal services and employee benefits	727.0	3,909.0	0.0	0.0	4,636
Contractual services	0.0	84.0	0.0	0.0	84
Other	621.3	12,716.7	0.0	0.0	13,338
Other financing uses	0.0	524.4	0.0	0.0	524.4
USES Total:	1,348.3	17,234.1	0.0	0.0	18,582.4
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

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

E-FORMS

Transportation Services

BU PCode
35000 P609

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	99.46	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	6.14	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	18.99	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	6.12	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.47	0.0	0.0	0.0	0.0	0.0	
36000	520000	Payroll	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	520300	Classified Perm Positions F/T	459.0	445.3	379.03	0.0	441.3	0.0	0.0	441.3	6 FTE
36000	520700	Overtime & Other Premium Pay	8.6	8.0	0	0.0	0.0	0.0	0.0	0.0	
36000	520710	Longevity Pay	0.0	0.0	0	0.0	8.4	0.0	0.0	8.4	Longevity Pay Program
36000	521100	Group Insurance Premium	76.6	57.7	82.62	0.0	100.9	0.0	0.0	100.9	26 FTE
36000	521200	Retirement Contributions	90.0	84.0	72.37	0.0	85.0	0.0	0.0	85.0	Rate based on published schedule
36000	521300	F I C A	34.4	33.4	23.32	0.0	34.4	0.0	0.0	34.4	6 FTE
36000	521400	Workers' Comp Assessment Fee	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	521700	RHC Act Contributions	9.4	8.8	7.52	0.0	8.8	0.0	0.0	8.8	6 FTE
36500	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	0	0.0	156.6	0.0	0.0	156.6	1 FTE
36500	520200	Term Positions	16.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	520300	Classified Perm Positions F/T	1,420.7	1,219.5	2,040.79	0.0	1,838.2	0.0	0.0	1,838.2	25 FTE
36500	520600	Paid Unused Sick Leave	1.7	4.8	0	0.0	0.0	0.0	0.0	0.0	
36500	520700	Overtime & Other Premium Pay	17.4	0.5	0	0.0	0.0	0.0	0.0	0.0	
36500	520710	Longevity Pay	0.0	0.0	0	0.0	18.5	0.0	0.0	18.5	Longevity Pay Program
36500	520800	Annl & Comp Paid At Separation	8.3	43.2	0	0.0	0.0	0.0	0.0	0.0	
36500	521100	Group Insurance Premium	222.0	213.5	330.75	0.0	349.4	0.0	0.0	349.4	26 FTE
36500	521200	Retirement Contributions	279.4	290.9	400.97	0.0	384.1	0.0	0.0	384.1	26 FTE
36500	521300	F I C A	108.4	115.7	125.56	0.0	153.7	0.0	0.0	153.7	26 FTE
36500	521400	Workers' Comp Assessment Fee	0.2	0.3	0	0.0	0.4	0.0	0.0	0.4	Rate based on published schedule
36500	521410	GSD Work Comp Insur Premium	0.7	0.4	0	0.0	0.4	0.0	0.0	0.4	Rate based on published schedule
36500	521500	Unemployment Comp Premium	0.0	2.6	0	0.0	1.5	0.0	0.0	1.5	Rate based on published schedule
36500	521600	Employee Liability Ins Premium	172.5	209.1	0	0.0	287.5	0.0	0.0	287.5	Rate based on published schedule
36500	521700	RHC Act Contributions	29.0	31.5	42.84	0.0	39.9	0.0	0.0	39.9	26 FTE
41700	520300	Classified Perm Positions F/T	302.9	766.5	416.73	512.2	0.0	0.0	0.0	512.2	4 FTE
41700	520600	Paid Unused Sick Leave	4.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	520700	Overtime & Other Premium Pay	4.2	6.0	0	0.0	0.0	0.0	0.0	0.0	
41700	520710	Longevity Pay	0.0	0.0	0	4.3	0.0	0.0	0.0	4.3	Longevity Pay Program

Transportation Services

BU PCode
35000 P609

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
41700	521100	Group Insurance Premium	47.9	59.0	62.05	62.1	0.0	0.0	0.0	62.1	4 FTE
41700	521200	Retirement Contributions	59.1	92.8	79.57	98.6	0.0	0.0	0.0	98.6	4 FTE
41700	521300	F I C A	23.0	39.7	25.64	39.5	0.0	0.0	0.0	39.5	4 FTE
41700	521400	Workers' Comp Assessment Fee	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	521700	RHC Act Contributions	6.1	10.4	8.82	10.3	0.0	0.0	0.0	10.3	4 FTE
	200	Personal services and employee benef	3,402.1	3,743.6	4,231.73	727.0	3,909.0	0.0	0.0	4,636.0	
36000	540000	Other Expenses	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	542200	Employee I/S Meals & Lodging	1.2	1.7	0	0.0	2.0	0.0	0.0	2.0	instate travel for deliveries, screening and compliance checks (per GSA rule)
36000	542500	Transp - Fuel & Oil	14.8	20.0	0	0.0	30.0	0.0	0.0	30.0	fuel for SASP fleet and warehouse equipment (forklifts)
36000	542600	Transp - Parts & Supplies	11.2	20.0	0	0.0	20.0	0.0	0.0	20.0	required maintenance and repairs on SASP fleet and equipment
36000	542800	State Transp Pool Charges	0.0	7.0	0	0.0	57.0	0.0	0.0	57.0	lease payment for truck tractor as well as lease of 1 ton pickup and short term leases
36000	543200	Maint - Furn, Fixt, Equipment	0.0	0.8	0	0.0	1.0	0.0	0.0	1.0	General supplies needed for the day to day operations
36000	543500	Maint - Supplies	0.1	0.0	0	0.0	0.2	0.0	0.0	0.2	Repair property within surplus
36000	543830	IT HW/SW Agreements	30.0	42.0	0	0.0	42.0	0.0	0.0	42.0	Assetwork inventory system
36000	544000	Supply Inventory IT	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	computer equipment for SASP
36000	544100	Supplies-Office Supplies	1.7	1.5	0	0.0	2.0	0.0	0.0	2.0	office supplies needed for the day to day operations
36000	544400	Supplies-Field Supplies	0.2	4.0	0	0.0	4.0	0.0	0.0	4.0	replacing of tie down straps, chains, emergency signage and other equipments deemed necessary
36000	544700	Supplies-Clothing, Uniforms, Linen	1.8	4.5	0	0.0	4.5	0.0	0.0	4.5	purchase of work boots and uniforms for six FTE x \$750.00 each
36000	545700	ISD Services	2.9	4.0	0	0.0	4.7	0.0	0.0	4.7	Rate allocation based on published schedule
36000	545710	DOIT HCM Assessment Fees	2.1	2.5	0	0.0	2.8	0.0	0.0	2.8	Rate allocation based on published schedule
36000	545900	Printing & Photo Services	0.2	0.5	0	0.0	0.5	0.0	0.0	0.5	business cards and brochures for SASP
36000	546100	Postage & Mail Services	1.0	0.0	0	0.0	1.0	0.0	0.0	1.0	certified mailing and interagency mail service
36000	546500	Rent Of Equipment	1.4	2.0	0	0.0	2.0	0.0	0.0	2.0	cover bank charges for the credit card machine used for SASP business
36000	546610	DOIT Telecommunications	6.2	8.9	0	0.0	6.4	0.0	0.0	6.4	Rate allocation based on published schedule

Transportation Services

State of New Mexico

BU PCode
35000 P609

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request				Total	Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		
36000	546700	Subscriptions/Dues/License Fee	6.9	2.0	0	0.0	2.0	0.0	0.0	2.0	The SASP belongs to a National Association to which dues are paid.
36000	546800	Employee Training & Education	0.0	2.0	0	0.0	2.0	0.0	0.0	2.0	to send staff to GSA approved trainings as deemed necessary
36000	547105	Bank Fees/Services	0.6	1.3	0	0.0	1.3	0.0	0.0	1.3	bank fees assessed for credit card transactions
36000	547900	Miscellaneous Expense	0.0	3.0	0	0.0	3.0	0.0	0.0	3.0	misc charges from the WEX bill
36000	548400	Other Equipment	10.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	548800	Automotive & Aircraft	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36000	549600	Employee O/S Mileage & Fares	0.7	2.5	0	0.0	2.5	0.0	0.0	2.5	travel expense to NASASP national meeting and GSA training
36000	549700	Employee O/S Meals & Lodging	3.0	10.0	0	0.0	10.0	0.0	0.0	10.0	per diem costs for trips out of state to pick up property allocated to the SASP as well as conferences and trainings.
36500	542100	Employee I/S Mileage & Fares	0.0	1.5	0	0.0	14.0	0.0	0.0	14.0	Travel for SMP staff to conduct various agency functions including delivery of Quarterly Defensive Driving classes;10 statewide vehicles inspections with 3-2 person teams, and travel that is necessary to carry out division functions such as reducing greenhouse emission levels attributed to vehicles, state operator requirements and vehicle standards, and meeting with various cities, counties and public entities regarding fleet operations.
36500	542200	Employee I/S Meals & Lodging	0.0	4.0	0	0.0	4.0	0.0	0.0	4.0	Per diem to cover staff's in-state traveling expenses experienced in conducting state-wide quarterly Defensive Driving classes, retrieving inoperable vehicles and 10 state-wide vehicle inspections with 3-2 person teams and travel that is necessary to carry out division functions such as reducing greenhouse emission levels attributed to vehicles, state operator requirements and vehicle standards, and meeting with various cities, counties and public entities regarding fleet operations.
36500	542500	Transp - Fuel & Oil	98.3	160.0	0	0.0	160.0	0.0	0.0	160.0	Gas and oil for TSD owned Santa Fe & Albuquerque short term leased vehicles and all other vehicles not assigned to a annual lease agreement to include Santa Fe's Quick Ride vehicles. Price fluctuations are driven by market and economy. Increase will be a result of removing more Long Term rental vehicles from the fleet resulting in an increase to short term usage.

Transportation Services

State of New Mexico

BU PCode
35000 P609

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
36500	542600	Transp - Parts & Supplies	1,418.3	2,000.0	0	0.0	2,000.0	0.0	0.0	2,000.0	Maintenance and Parts costs to pay for all TSD controlled vehicle repairs. Approximately 2000 vehicles
36500	542700	Transp - Transp Insurance	412.9	429.2	0	0.0	599.7	0.0	0.0	599.7	Rate based on published schedule
36500	542800	State Transp Pool Charges	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	542900	Transp - Other Travel	4,029.9	5,075.6	0	0.0	5,491.3	0.0	0.0	5,491.3	3rd party leased vehicles 42- 2024 Nissan Altima's @\$410.72/70 Nissan Rogue @ 479.93/4 2024 Nissan Armada's @ \$902.53//106 Toyota Sienna @ \$610.80/360 Honda Accord @ 472.40/170 - Hyundai yota RAV4 @ 490.62/37 Ford Explorer @ 729.39
36500	543200	Maint - Furn, Fixt, Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	543400	Maint - Property Insurance	409.4	429.2	0	0.0	445.0	0.0	0.0	445.0	Rate allocation based on published schedule
36500	543500	Maint - Supplies	2.8	5.0	0	0.0	5.0	0.0	0.0	5.0	Supplies needed for the up keep of the maintenance shop that are not available from FMD. Supplies include but are not limited to: cleaning towels, sweeping compounds, yard lights, fence mending materials and welding supplies.
36500	543830	IT HW/SW Agreements	608.0	182.4	0	0.0	670.3	0.0	0.0	670.3	Yearly fee & Maintenace cost for AssetWorks software program @\$167,540 and GPS costs of \$502,800 for Verizon
36500	544000	Supply Inventory IT	39.1	25.7	0	0.0	25.7	0.0	0.0	25.7	Miscellaneous information technology items ranging from printers to toner cartridges, computer supplies and software upgrades for vtech diagnostic machine and maintenance shop USB ports and any other needed peripherals.
36500	544100	Supplies-Office Supplies	5.6	3.6	0	0.0	3.6	0.0	0.0	3.6	Standard office supplies, including office forms, receipt book, stationary and paper for both Albuquerque and Santa Fe operations for 22 FTE
36500	544200	Supplies-Medical,Lab,Personal	0.0	1.0	0	0.0	1.0	0.0	0.0	1.0	Medical supplies for the First Aide Kits located at TSD building/Motor Pool Shop and Short Term Dispatch offices
36500	544400	Supplies-Field Supplies	1.0	2.5	0	0.0	2.5	0.0	0.0	2.5	For the acquisition of additional vehicle fleet requirements such as; Vehicle floor mats, car shades, ice scrapers, tool boxes, winches and snow plows.
36500	544700	Supplies-Clothng,Unifrms,Linen	2.4	6.8	0	0.0	6.8	0.0	0.0	6.8	Winter and summer uniforms for 7 maintenance staff (mechanics) @ 750 each//clothing for vehicle inspections for 15 non-maintenance mechanic staff @ \$1500 total.
36500	544800	Supplies-Education&Recreation	0.7	0.0	0	0.0	2.0	0.0	0.0	2.0	Training supplies for classroom

Transportation Services

BU PCode
35000 P609

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
36500	544900	Supplies-Inventory Exempt	4.2	0.0	0	0.0	9.0	0.0	0.0	9.0	Heavy Duty Trans Foot Press \$795/Trans Hold Down Tool \$99.99/Challenger Transmission Jack Adapter \$904.23/OTC Trans Adapter Kit \$833.33/K tool work bench \$879/Boroscope \$499.99/Air compressor for Motor Pool Shop \$4,999.99
36500	545700	ISD Services	22.7	30.9	0	0.0	37.0	0.0	0.0	37.0	Rate allocation based on published schedule
36500	545710	DOIT HCM Assessment Fees	7.0	8.8	0	0.0	9.4	0.0	0.0	9.4	Rate allocation based on published schedule
36500	545900	Printing & Photo Services	0.0	10.0	0	0.0	20.0	0.0	0.0	20.0	Decals for vehicles "State Seals, 1800, Dept name, DWI and GPS" and business cards for staff
36500	546100	Postage & Mail Services	6.5	6.0	0	0.0	8.5	0.0	0.0	8.5	Postage for mailing Defensive Driving Books, plates and titles
36500	546340	Utilities - Natural Gas	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	546500	Rent Of Equipment	6.8	4.5	0	0.0	6.8	0.0	0.0	6.8	Rental of copier machine and supplies
36500	546600	Communications	0.0	5.0	0	0.0	5.0	0.0	0.0	5.0	Verizon Wireless Phones paid to Department of Information Tech. - Smartphone's and computer wireless cards for TSD Director, TSD Deputy Director, SMP Bureau Chief and SMP Maintenance Shop Supervisor
36500	546610	DOIT Telecommunications	41.0	44.1	0	0.0	42.5	0.0	0.0	42.5	Rate allocation based on published schedule
36500	546700	Subscriptions/Dues/License Fee	8.3	3.5	0	0.0	3.5	0.0	0.0	3.5	Motor Pool Subscriptions and dues for National Conference of State Fleet Administrators (NCSFA), Association Seminar Dues, Personal Law Updates, Mitchell 1 diagnostic subscription, Misc Dues, Abq Journal Subscription and Santa Fe New Mexican Subscription
36500	546800	Employee Training & Education	86.0	65.2	0	0.0	65.2	0.0	0.0	65.2	Defensive Driving Teaching Material & Licenses, Electric Vehicle Certifications and Training
36500	546900	Advertising	18.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	547900	Miscellaneous Expense	0.2	1.0	0	0.0	1.0	0.0	0.0	1.0	Purchase of bottled water for Santa Fe and Albuquerque offices and misc charges from the Wright Express fuel bill to cover overnight fees, non-fuel charges such as car washes, wiper blades, a bottle of oil etc.
36500	547999	Request to Pay Prior Year	4.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	548200	Furniture & Fixtures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
36500	548400	Other Equipment	5.8	0.0	0	0.0	0.0	0.0	0.0	0.0	

Transportation Services

State of New Mexico

BU PCode
35000 P609

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
36500	548800	Automotive & Aircraft	737.8	2,000.0	0	0.0	2,500.0	0.0	0.0	2,500.0	Use of replacement monies to begin the process purchasing replacement vehicles for state agencies. Current fleet has high mileage and is aging
36500	549600	Employee O/S Mileage & Fares	1.3	3.0	0	0.0	3.0	0.0	0.0	3.0	Out of state travel for Fleet related meetings, conferences and management training; National Conference of State Fleet Administrators (NCSFA), Asset Works Training
36500	549700	Employee O/S Meals & Lodging	2.3	5.9	0	0.0	5.0	0.0	0.0	5.0	Out of state travel for Fleet related meetings, conferences and management training; National Conference of State Fleet Administrators (NCSFA), Rocky Mountain Chapter of North American Fleet Association in Denver, CO
41700	542200	Employee I/S Meals & Lodging	0.6	7.0	0	2.5	0.0	0.0	0.0	2.5	Costs associated with overnight trips
41700	542500	Transp - Fuel & Oil	138.9	279.5	0	0.0	365.0	0.0	0.0	365.0	King Air 90 @ 95 gallons per hour King Air 260 @120 gallons per hour Cost is 8.50 per gallon Total hours of flying 400.00
41700	542600	Transp - Parts & Supplies	267.1	240.0	0	303.2	0.0	0.0	0.0	303.2	Phase Inspections, Detail inspections,Yearly inspections,Hourly inspection,Batteries,Bulbs,Oil,FiltersTires, Brakes,Hoses,Pro Line Fusion Display
41700	542700	Transp - Transp Insurance	0.0	7.0	0	0.0	0.0	0.0	0.0	0.0	
41700	542800	State Transp Pool Charges	6.4	6.5	0	7.1	0.0	0.0	0.0	7.1	Long tern vehicle lease fees
41700	543300	Maint - Buildings & Structures	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	543400	Maint - Property Insurance	109.9	3.5	0	110.0	0.0	0.0	0.0	110.0	Based on FY26 Actuals
41700	543500	Maint - Supplies	2.0	1.0	0	3.0	0.0	0.0	0.0	3.0	Rags, floormats and other cleaning
41700	543600	Maint - Laundry/Dry Cleaning	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
41700	544000	Supply Inventory IT	0.1	0.0	0	0.3	0.0	0.0	0.0	0.3	Printer supplies
41700	544100	Supplies-Office Supplies	0.2	1.3	0	1.3	0.0	0.0	0.0	1.3	Office supplies
41700	544700	Supplies-Clothng,Unifrms,Linen	0.2	0.5	0	2.3	0.0	0.0	0.0	2.3	Uniforms and boots
41700	545700	ISD Services	1.8	3.0	0	3.0	0.0	0.0	0.0	3.0	Rate allocation based on published schedule
41700	545710	DOIT HCM Assessment Fees	0.7	1.8	0	0.9	0.0	0.0	0.0	0.9	Rate allocation based on publidoed schedule
41700	546100	Postage & Mail Services	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	Shipping costs for sending parts back to factory
41700	546400	Rent Of Land & Buildings	108.9	60.0	0	110.0	0.0	0.0	0.0	110.0	Hanger rentals to Signature Aviation and lease to City of Santa Fe
41700	546500	Rent Of Equipment	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	546610	DOIT Telecommunications	3.0	4.4	0	3.1	0.0	0.0	0.0	3.1	Rate allocation based on published schedule

Transportation Services

State of New Mexico

BU PCode
35000 P609

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	FY 2028 Agency Request				Total	Justification
						GF	OSF	ISF/IAT	FF		
41700	546700	Subscriptions/Dues/License Fee	36.3	20.0	0	45.0	0.0	0.0	0.0	45.0	Jeppesen Charts, Foreflight, XM Weather, Garmin, Camp, US Customs,Pro Line Fusion,Veryon,
41700	546800	Employee Training & Education	7.8	13.5	0	15.0	0.0	0.0	0.0	15.0	Flight simulation and manufacturer required training for 3 pilots
41700	547900	Miscellaneous Expense	25.2	0.5	0	0.0	0.0	0.0	0.0	0.0	
41700	547999	Request to Pay Prior Year	10.4	0.0	0	0.0	0.0	0.0	0.0	0.0	
41700	548400	Other Equipment	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
41700	549600	Employee O/S Mileage & Fares	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	Costs associated with out of stat trainings and flights
41700	549700	Employee O/S Meals & Lodging	6.6	3.0	0	6.2	0.0	0.0	0.0	6.2	Costs associated with out of state trainings and flights
	400	Other	8,804.4	11,319.5	0	621.3	12,716.7	0.0	0.0	13,338.0	
36500	555106	OFU - INTRA-Agency	500.0	500.0	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	500.0	500.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			12,706.5	15,563.1		1,348.3	16,625.7	0.0	0.0	17,974.0	

Transportation Services

BU PCode
35000 P609

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

					FY 2028 Agency Request						
Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
36000	530000	Contracts	1000		0.0	0.0	0.0	0.0	0.0	0.0	
36000	535100	Medical Services	1000	Safety Testing for Staff	0.3	0.0	0.5	0.0	0.0	0.5	Random drug testing for Surplus staff in Safety Sensitive positions
36000	535300	Other Services	1000	Cargo Shipping Services	52.6	0.0	80.0	0.0	0.0	80.0	Transportation costs associated with property allocated throught the federal program
36500	535100	Medical Services	1000	Safety Testing for Staff	0.4	0.0	1.0	0.0	0.0	1.0	Random drug testing for SCFA staff in Safety Sensitive positions
36500	535200	Professional Services	1000	Interpretation Services	0.4	0.0	2.0	0.0	0.0	2.0	Interpreter for Defensive Driving Classes
36500	535300	Other Services	1000		0.0	0.0	0.0	0.0	0.0	0.0	
41700	535100	Medical Services	1000	Safety Testing for Staff	0.3	0.0	0.5	0.0	0.0	0.5	Conduct FAA physicals
TOTAL EXPENSE					54.0	0.0	84.0	0.0	0.0	84.0	

General Services Department

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

General Services Department

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

P-1
PROGRAM
NARRATIVE

BU PCode
35000 P799

Program Description:	The Risk Management Program, P799 provides the Worker's Compensation, Public Liability and Public Property lines of insurance coverage for state agencies. The Division supports agency protests and reimbursement of claims paid out of the Department of Workforce Solutions Unemployment Compensation Fund to individuals previously employed by state, schools, and local public bodies. In addition, the Division provides Tort Claims legal defense, loss prevention and control services, claims adjusting, claims investigation, and administrative support (actuarial, administrative, financial, and accounting support services).
Major Issues and Accomplishments:	In FY26, The Public Liability fund continued to experience large civil rights settlements in FY26 which continues to impact its negative fund balance. In FY26 RMD paid approximately 72,970.8 in claims and \$24,948.7 in contracts. The impact of the Civil Rights Act will continue to affect the frequency and severity of claims, creating a litigation friendly environment. The duration of claims continues to cost the state money as some claims exceed the five-year rating period. The Public Property fund is doing well but is dealing with the increasing cost to insure property. RMD saw a 14% increase in overall property losses and exposures in FY28 showing an increase in total insured values (TIV). The increase in TIV was caused by an increase in properties covered by the blanket policy. The cost of the policy in FY28 increased by 13% in FY28.
Overview of Request:	The FY28 budget request for P799 increased by 11% from the FY27 operating budget for all categories.
Programmatic Changes:	
Base Budget Justification:	The Legal Bureau is seeing continued highly publicized jury verdicts and settlements from across the state which have created an environment of increased tort exposure for all claims asserted against the public liability fund. The frequency, severity and duration of claims will continue to impact the fund. Inflation will drive up legal claim costs in FY27 by increasing operational expenses for law firms and accelerating medical care costs for Worker's Compensation claims. Medical malpractice insurance will face tighter underwriting margins, prompting carriers to increase liability premiums.

General Services Department

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

S-FORMS

Risk Management Funds

State of New Mexico

S-8 Financial Summary

(Dollars in Thousands)

BU **PCode** **Department**
35000 P799 000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request ----- Expansion	Total
REVENUE								
130	Other Revenues	128,093.8	119,811.4	162,293.6	0.0	181,944.2	0.0	181,944.2
150	Fund Balance	16,730.4	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		144,824.2	119,811.4	162,293.6	0.0	181,944.2	0.0	181,944.2
REVENUE		144,824.2	119,811.4	162,293.6	0.0	181,944.2	0.0	181,944.2
EXPENSE								
300	Contractual services	46,085.4	35,173.0	32,684.0	0.0	39,940.4	0.0	39,940.4
400	Other	88,000.0	84,434.9	116,821.0	0.0	129,600.0	0.0	129,600.0
7054	Public liability	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7056	Surety bond	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment compensa	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7062	Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7064	State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EXPENDITURES		134,085.4	119,607.9	149,505.0	0	169,540.4	0.0	169,540.4
500	Other financing uses	10,738.8	11,413.8	12,788.6	0.0	12,403.8	0.0	12,403.8
OTHER FINANCING USES		10,738.8	11,413.8	12,788.6	0	12,403.8	0.0	12,403.8
EXPENSE		144,824.2	131,021.7	162,293.6	0	181,944.2	0.0	181,944.2

Risk Management Funds

State of New Mexico

BU PCode Department
35000 P799 000000

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

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total	
441201	Interest On Investments	0.0	2,320.3	0.0	0.0	0.0	0.0
472302	Insurance Assessments	128,093.8	116,927.3	162,293.6	0.0	181,944.2	181,944.2
496901	Miscellaneous Revenue	0.0	563.8	0.0	0.0	0.0	0.0
130	Other Revenues	128,093.8	119,811.4	162,293.6	0.0	181,944.2	181,944.2
325900	Restricted FB - Gov	16,730.4	0.0	0.0	0.0	0.0	0.0
150	Fund Balance	16,730.4	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		144,824.2	119,811.4	162,293.6	0.0	181,944.2	181,944.2
535200	Professional Services	230.0	14,699.5	12,334.0	0.0	16,126.0	16,126.0
535300	Other Services	0.0	18.7	2,350.0	0.0	0.0	0.0
535500	Attorney Services	36,905.4	20,242.4	18,000.0	0.0	23,683.9	23,683.9
535600	IT Services	8,950.0	165.4	0.0	0.0	130.5	130.5
535999	Prior Year Expense Contractual	0.0	47.0	0.0	0.0	0.0	0.0
300	Contractual services	46,085.4	35,173.0	32,684.0	0.0	39,940.4	39,940.4
544000	Supply Inventory IT	0.0	2.0	0.0	0.0	0.0	0.0
546800	Employee Training & Education	0.0	0.1	0.0	0.0	0.0	0.0
547000	Legal Settlements	0.0	2,131.2	4,500.0	0.0	0.0	0.0
547350	Claims and Benefits Expenses	88,000.0	81,714.4	112,321.0	0.0	129,600.0	129,600.0
547900	Miscellaneous Expense	0.0	587.3	0.0	0.0	0.0	0.0
400	Other	88,000.0	84,434.9	116,821.0	0.0	129,600.0	129,600.0
555106	OFU - INTRA-Agency	10,738.8	11,413.8	12,788.6	0.0	12,403.8	12,403.8
500	Other financing uses	10,738.8	11,413.8	12,788.6	0.0	12,403.8	12,403.8
7054	Public liability	0.0	0.0	0.0	0.0	0.0	0.0
7054	Public liability	0.0	0.0	0.0	0.0	0.0	0.0
7056	Surety bond	0.0	0.0	0.0	0.0	0.0	0.0
7056	Surety bond	0.0	0.0	0.0	0.0	0.0	0.0
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0
7058	Public property reserve	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment compen	0.0	0.0	0.0	0.0	0.0	0.0
7060	Local public body unemployment com	0.0	0.0	0.0	0.0	0.0	0.0
7062	Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0
7062	Workers' compensation retention	0.0	0.0	0.0	0.0	0.0	0.0
7064	State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0
7064	State unemployment compensation	0.0	0.0	0.0	0.0	0.0	0.0

Risk Management Funds

BU PCode Department
35000 P799 000000

State of New Mexico

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

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	----- FY 2028 Agency Request ----- Base Expansion Total
TOTAL EXPENSE	144,824.2	131,021.7	162,293.6	0.0	181,944.2 0.0 181,944.2

General Services Department

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

Revenue - Expenditure Comparison

REV EXP COMPARISON

(Dollars in Thousands)

35000 - General Services Department					
P799 - Risk Management Funds					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	0.0	181,944.2	0.0	0.0	181,944.2
Contractual services	0.0	39,940.4	0.0	0.0	39,940.4
Other	0.0	129,600.0	0.0	0.0	129,600
Other financing uses	0.0	12,403.8	0.0	0.0	12,403.8
USES Total:	0.0	181,944.2	0.0	0.0	181,944.2
Net:	0.0	0.0	0.0	0.0	0.0

General Services Department

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

E-FORMS

Risk Management Funds

BU PCode
35000 P799

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account		2025-26	2026-27	2027-28	FY 2028 Agency Request					Justification
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
35300	547350	Claims and Benefits Expenses	6,468.7	8,000.0	0	0.0	8,000.0	0.0	0.0	8,000.0	Unemployment claims expense for State Agencies and Public Schools
35300	547900	Miscellaneous Expense	368.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35400	547350	Claims and Benefits Expenses	1,214.9	1,500.0	0	0.0	2,000.0	0.0	0.0	2,000.0	Claims Costs
35400	547900	Miscellaneous Expense	146.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
35600	547350	Claims and Benefits Expenses	6,935.6	8,409.4	0	0.0	8,500.0	0.0	0.0	8,500.0	Claims Costs
35700	546800	Employee Training & Education	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
35700	547000	Legal Settlements	2,131.2	4,500.0	0	0.0	0.0	0.0	0.0	0.0	
35700	547350	Claims and Benefits Expenses	52,918.1	79,360.5	0	0.0	96,000.0	0.0	0.0	96,000.0	Claims Costs
35700	547900	Miscellaneous Expense	39.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
35900	544000	Supply Inventory IT	2.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35900	547350	Claims and Benefits Expenses	14,177.1	15,051.1	0	0.0	15,100.0	0.0	0.0	15,100.0	Claims Expense
35900	547900	Miscellaneous Expense	33.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	400	Other	84,434.9	116,821.0	0	0.0	129,600.0	0.0	0.0	129,600.0	
35300	555106	OFU - INTRA-Agency	1,675.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35400	555106	OFU - INTRA-Agency	1,000.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35600	555106	OFU - INTRA-Agency	338.6	500.0	0	0.0	0.0	0.0	0.0	0.0	
35700	555106	OFU - INTRA-Agency	0.0	6,139.5	0	0.0	0.0	0.0	0.0	0.0	
35900	555106	OFU - INTRA-Agency	8,400.2	6,149.1	0	0.0	0.0	0.0	0.0	0.0	
	500	Other financing uses	11,413.8	12,788.6	0	0.0	0.0	0.0	0.0	0.0	
35700	7054	Public liability	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7054	Public liability	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35800	7056	Surety bond	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7056	Surety bond	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35600	7058	Public property reserve	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7058	Public property reserve	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35400	7060	Local public body unemployment compen	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7060	Local public body unemployment com	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35900	7062	Workers' compensation retention	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7062	Workers' compensation retention	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
35300	7064	State unemployment compensation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	7064	State unemployment compensation	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
TOTAL EXPENSE			95,848.7	129,609.6		0.0	129,600.0	0.0	0.0	129,600.0	

Risk Management Funds

BU PCode
35000 P799

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

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
35300	535200	Professional Services	1000 Third Party Administrator	75.5	0.0	100.0	0.0	0.0	100.0	Unemployment Third Party Administration Services
35400	535200	Professional Services	1000 Third Party Administrator	50.3	0.0	90.0	0.0	0.0	90.0	Unemployment Third Party Administration Services
35600	535200	Professional Services	1000 Adjuster, Actuary, Blanket Property services	8,095.9	0.0	8,020.0	0.0	0.0	8,020.0	Adjuster, Actuary and Blanket Property policy services
35600	535600	IT Services	1000 Insight RMIS License	0.0	0.0	43.5	0.0	0.0	43.5	Insight RMIS License Fee
35700	535200	Professional Services	1000 Investigator, Actuary and Excess Coverages	4,475.2	0.0	4,943.0	0.0	0.0	4,943.0	Investigator contracts, Excess Coverages and Actuary Services
35700	535300	Other Services	1000	18.7	0.0	0.0	0.0	0.0	0.0	
35700	535500	Attorney Services	1000 Legal Representation	20,242.4	0.0	23,683.9	0.0	0.0	23,683.9	Legal Representation services
35700	535600	IT Services	1000 Insight RMIS License	165.4	0.0	43.5	0.0	0.0	43.5	Insight RMIS License Fee
35700	535999	Prior Year Expense Contractu	1000	47.0	0.0	0.0	0.0	0.0	0.0	
35800	535200	Professional Services	1000	37.2	0.0	50.0	0.0	0.0	50.0	
35900	535200	Professional Services	1000 WC TPA, WC PBM, Actuary, Excess insurance policies, Mounted Patrol	1,965.2	0.0	2,923.0	0.0	0.0	2,923.0	WC TPA, WC PBM, Actuary, Excess insurance policies, Mounted Patrol
35900	535600	IT Services	1000 Insight RMIS License	0.0	0.0	43.5	0.0	0.0	43.5	Insight RMIS License Fee
TOTAL EXPENSE				35,173.0	0.0	39,940.4	0.0	0.0	39,940.4	

General Services Department

SPECIAL APPROPRIATIONS

Specials Agency Report (3500)

Run Date: 8/31/26

Report Name

Run Time: 4:52:48 PM

Business Unit	Rank	Form ID	Language Requested for GAA	Request Type Name	GF Request	Total Request	FTE Request	Agency Contact	Phone
35000	1	85078	To purchase vehicles for the motor pool fleet including for electric vehicles.	Special (FY 28)	5,000.0	5,000.0	0.00	James Chavez	505-660-5562

State of New Mexico
SPECIALS, SUPPLEMENTALS AND DEFICIENCIES DFA

(Prepare separate forms for each request)

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

Request Type: Special (FY 28)

Rank: 1

TOTAL SOURCES MUST EQUAL TOTAL USES

(Dollars in Thousands)

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

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

To purchase vehicles for the motor pool fleet including for electric vehicles.

Justification Quantitative Data (Description)

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

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

Request: How the dollars will be spent.

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

Request: Explain why request is nonrecurring need.

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

Failure to fund this request will result in continuing to spend repair and maintenance dollars for older higher mileage vehicles which could result in interruption of vehicles available to carry out services to taxpayers.

Performance: How will agency performance be affected.

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

Performance: How will agency performance will be improved.

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

Brief description of problem agency is addressing.

Monday, August 31, 2026

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

General Services Department

Performance Measures

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 35000 General Services Department

Program: P598 Program Support

The purpose of program support is to provide leadership and policy direction, establish department procedures, manage program performance, oversee department human resources and finances and provide information technology business solutions.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	14%	No	As published in the FY 2025 Schedule of Findings and Questioned Costs Report, GSD resolved one of their seven audit findings.

Program: P604 Procurement Services

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of procurements completed within targeted timeframes from assignment to award	80%	79%	No	The performance result includes ITBs assigned and completed within the third quarter of FY26 and the fourth quarter of FY26.
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	50%	78%	Yes	Of 559 total vendors, (increase of 0.02% in vendors from last quarter) 498 have reported. That is 87% of vendors have reported
Explanatory	Revenue generated through price list purchases	N/A	\$6,850	N/A	Of 559 total vendors, (increase of 0.02% in vendors from last quarter) 498 have reported. That is 87% of vendors have reported. The deadline to report this quarter was close of business June 30, 2026. Of \$1,845,959.93 that has been reported for quarter three, \$1,623,807.59 has been collected as of July 22, 2026. Quarter 4 of 571 vendors, 289 have reported. That is 51% of vendors who have reported. The deadline to report this quarter will be close of business September 30, 2026. Of \$1,024,152.47 that has been reported for quarter four, \$56,158.71 has been collected as of July 22, 2026.
Outcome	Percent of executive branch agencies with certified procurement officers	98.0%	98.0%	Yes	Seventy-six of the seventy-seven executive branch agencies have a Chief Procurement Officer listed on SPD's website. Additionally, SPD uses its mobile CPO program to support agencies facing procurement staffing challenges.
Output	Average number of days for completion of contract review	5	2	Yes	Daily turnaround average has increase from Q3 and Q4 due to the high influx of amendments submitted to extend the term of current contracts along with the high submission rate of FY27 contracts with a July 1 start date.

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P605 State Printing Services

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of printing jobs delivered on time	99%	100%	Yes	Service is a key factor to growth. State Printnig prides ourself on on-time deliveries
Explanatory	Number of targeted customers utilizing the printing digital storefront	N/A	3	N/A	House, Senate and LCS are active DSF customers
Outcome	Percent growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	5%	36%	Yes	State Printing will continue to market goods and services to Government & Non-Profits
Output	Percent of state printing revenue exceeding expenditures	5%	8%	Yes	State Printing will continue to manage the expenditure to revenue ratio

Program: P606 Risk Management

The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	N/A	0	N/A	Explanatory
Explanatory	Amount of subrogated recoveries	N/A	\$311,856	N/A	Explanatory
Explanatory	Average cost per workers' compensation claim	N/A	\$2,430	N/A	Explanatory

Program: P607 Employee Group Health Benefits

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Explanatory	Number of members who designate the stay well health center as their primary care provider	N/A	0	N/A	
Explanatory	Number of visits to the stay well health center	N/A	0	N/A	
Explanatory	Percent of available appointments filled at the stay well health center	N/A	0%	N/A	
Explanatory	Percent of eligible state employees purchasing state medical insurance	N/A	0%	N/A	
Explanatory	Rate per one thousand members of emergency department use categorized as non-emergent	N/A	0	N/A	
Outcome	Percent change in state employee medical premium	Discont	0%	No	
Outcome	Percent of state group prescriptions filled with generic drugs within three percent of public-entity-peer rate as reported by pharmacy benefits manager	Discont	0%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P607 Employee Group Health Benefits

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Quality	Percent of members with diabetes receiving an annual screening for diabetic nephropathy	Discont	0%	No	
Quality	Percent of members with diabetes receiving at least one hemoglobin A1C test in the last twelve months	Discont	0%	No	

Program: P608 Facilities Management

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Percent of capital projects completed on schedule	90%	100%	Yes	Performance measure was met and exceeded.
Explanatory	Amount of utility savings as a result of green energy initiatives	N/A	\$658,034	N/A	FMD continues to increase utility savings through green projects, and the addition of the BRAIN monitoring system
Explanatory	Percent difference between state funding awarded and expended on completed capital projects	N/A	99.8%	N/A	Of the \$90,694,965.81 in reverting Capital Outlay funds, \$90,469,348.01 was expensed. This equates to 99.75% expended.
Outcome	Percent of new office space leases achieving adopted space standards	90%	100%	Yes	Performance measure was met and exceeded.
Output	Number of facility condition assessments conducted on an annual basis	5	55	Yes	There were 55 condition assessments done due to master planning in Albuquerque.
Output	Percent of scheduled preventive maintenance requirements completed on time	90%	87%	No	Due to supply issues, staffing shortage to meet the added buildings, this performance measure was not met.

Program: P609 Transportation Services

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Average vehicle operation costs per mile	\$.70	\$.75	No	FY26 actuals reflected TSD costs \$.25 p/mile more efficient than AAA. However, these operational costs fell short of the published target primarily due to higher material and fuel prices that were not taken into consideration in the fixed target. When compared to private sector, TSD continues to operate more efficient.
Explanatory	Percent of manufacturer's suggested retail price paid for new vehicles	N/A	100.0%	N/A	Not applicable in FY26
Outcome	Percent increase in short-term vehicle use	Discont	0%	No	

DFA Performance Based Budgeting Data System

Annual Performance Report

Program: P609 Transportation Services

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of leased vehicles used daily or seven hundred fifty miles per month	70%	95%	Yes	TSD's FY26 actuals reflected an increase in vehicle utilization on both a daily basis and in miles traveled per month.
Outcome	Percent of new vehicle acquisitions that are zero-emission vehicles	0	0%	Yes	Not applicable in FY26

Program: P799 Risk Management Funds

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Efficiency	Annual loss ratio for the public liability fund	100%	1%	No	The public liability fund did not collect sufficient revenue to cover claims cost in FY26. RMD will continue to work on statutory changes and mitigation measures to reduce claim frequency.
Efficiency	Annual loss ratio for the public property fund	100%	1%	Yes	The public property fund did collect more revenue than dollars spent in FY26 and is maintaining a good loss ratio.
Efficiency	Annual loss ratio for the workers' compensation fund	100%	1%	No	The worker's compensation fund collected more revenue than dollars spent in FY26. The fund is in a good financial position.
Explanatory	Projected financial position of the public liability fund	N/A	-1%	N/A	The public liability fund has struggled with maintaining adequate cash balances due to increasing claim duration, frequency, and severity. RMD will continue to work on statutory changes and mitigation measures to reduce claim frequency.
Explanatory	Projected financial position of the public property fund	N/A	192%	N/A	The public property fund did not see any catastrophic claims in FY26. The fund blanket policy premium has increased due to property acquisitions and new building construction.
Explanatory	Projected financial position of the workers' compensation fund	N/A	92%	N/A	The worker's compensation fund has been performing well after transitioning to a TPA for claim management.

Table 2

General Services Department

Performance Measures Summary

35000

P598 Program Support						
Purpose:	The purpose of program support is to provide leadership and policy direction, establish department procedures, manage program performance, oversee department human resources and finances and provide information technology business solutions.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	50%	14%	100%	50%	
P604 Procurement Services						
Purpose:	The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Average number of days for completion of contract review	1	2	5	5	
Outcome	Percent of executive branch agencies with certified procurement officers	98.7%	98.0%	98.0%	98.0%	
Explanatory	Revenue generated through price list purchases	\$1,300,000	\$6,850	N/A	N/A	
Efficiency	Percent of vendor payments received from sales, as reported as owed by vendors	91%	78%	90%	90%	
Efficiency	Percent of procurements completed within targeted timeframes from assignment to award	66%	79%	80%	80%	
P605 State Printing Services						
Purpose:	The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of state printing revenue exceeding expenditures	-1%	8%	5%	5%	
Outcome	Percent growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session	23%	36%	10%	10%	
Explanatory	Number of targeted customers utilizing the printing digital storefront	30	3	N/A	N/A	
Efficiency	Percent of printing jobs delivered on time	100%	100%	99%	99%	
P606 Risk Management						
Purpose:	The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.					
Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Average cost per workers' compensation claim	0	\$2,430	N/A	N/A	
Explanatory	Amount of excess insurance recoveries for property claims, in thousands	0	0	N/A	N/A	
Explanatory	Amount of subrogated recoveries	\$83,200	\$311,856	N/A	N/A	
P608 Facilities Management						
Purpose:	The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.					

Table 2

General Services Department

Performance Measures Summary

35000

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Percent of scheduled preventive maintenance requirements completed on time	78%	87%	90%	90%	
Output	Number of facility condition assessments conducted on an annual basis	261	55	10	15	
Outcome	Percent of new office space leases achieving adopted space standards	100%	100%	90%	90%	
Explanatory	Amount of utility savings as a result of green energy initiatives	\$582,923	\$658,034	N/A	N/A	
Explanatory	Percent difference between state funding awarded and expended on completed capital projects	98.8%	99.8%	N/A	N/A	
Efficiency	Percent of capital projects completed on schedule	95%	100%	90%	90%	

P609 Transportation Services

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Outcome	Percent of leased vehicles used daily or seven hundred fifty miles per month	93%	95%	85%	85%	
Outcome	Percent of new vehicle acquisitions that are zero-emission vehicles	New	0%	50%	5%	
Explanatory	Percent of manufacturer's suggested retail price paid for new vehicles	0.0%	100.0%	N/A	N/A	
Efficiency	Average vehicle operation costs per mile	\$.76	\$.75	\$.76	\$.80	

P799 Risk Management Funds

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Explanatory	Projected financial position of the public property fund	270%	192%	N/A	N/A	
Explanatory	Projected financial position of the workers' compensation fund	278%	92%	N/A	N/A	
Explanatory	Projected financial position of the public liability fund	-22%	-1%	N/A	N/A	
Efficiency	Annual loss ratio for the public liability fund	121%	1%	100%	100%	
Efficiency	Annual loss ratio for the workers' compensation fund	1%	1%	100%	100%	
Efficiency	Annual loss ratio for the public property fund	142%	1%	100%	100%	

General Services Department

STRATEGIC PLAN



NEW MEXICO

GENERAL SERVICES DEPARTMENT

"THE HEART AND SOUL OF STATE GOVERNMENT"

STRATEGIC PLAN

FY28



NEW MEXICO

GENERAL SERVICES DEPARTMENT

"THE HEART AND SOUL OF STATE GOVERNMENT"

GSD Directory

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www.generalservices.state.nm.us

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

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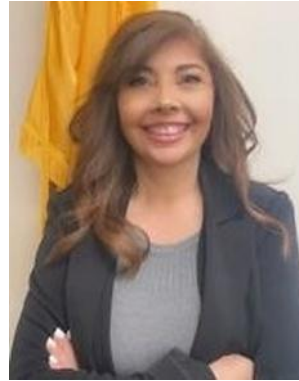
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The xeriscape grounds at the Garrey Curruthers State Archives and Library building features petroglyphs, one of New Mexico's oldest forms of communication.

Message from the Cabinet Secretary

ANNA SILVA • CABINET SECRETARY



The General Services Department (GSD) FY28 strategic plan demonstrates GSD's commitment to enhancing the quality, cost-effective services we provide our fellow state agencies to ensure they have the essential resources and support needed to fulfill their missions effectively.

The Facilities Management Division (FMD) is dedicated to maintaining safe, secure and sustainable environments for state employees and the public. Statewide operational modernization significantly improved efficiency, oversight and long-term asset stewardship. Expanded real time monitoring through the BRAIN system reduced operating costs, while stronger leasing oversight and integrated data systems enhanced compliance and aligned capital planning. Modernized procurement via Bonfire increased transparency and accountability, and critical life safety and security upgrades strengthened risk management across facilities. Growing in-house technical capacity improved responsiveness and infrastructure reliability. The Capital Projects Bureau also delivered major capital improvements—from public safety and healthcare facilities to behavioral health, veterans' services and energy projects—representing substantial investments that modernize state operations, expand essential services and reinforce New Mexico's long term infrastructure resilience.

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

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

understand their roles as an agency CPO and provides monthly required training to keep abreast of any changes in rules and processes.

SPD is implementing a new procurement system to replace Jagger. The intake, sourcing and contract functions will move over to a new platform through Euna/Bonfire. This transition will allow for increased transparency and is a user-friendly platform for vendors and end users.

The Risk Management Division (RMD) provides critical support to state agencies, developing and implementing comprehensive risk management strategies that protect state assets and reduce potential liabilities. This includes enhancing our ability to identify, assess and mitigate risks across all areas of state government operations to include the state's human, physical and financial assets. RMD continues to provide multi-line insurance coverage programs, loss prevention and control initiatives, dispute prevention and resolution services, and legal defense for the State of New Mexico. The Office of Mitigation, Prevention & Resolution merged with the training side of Loss Prevention and overhauled how services are offered for state employees and agencies. The name change aligns with statute which emphasizes prevention and resolution. The new bureau promotes training, restorative practices and mediation to state government agencies as an efficient way to improve workplace relationships, conserve state resources and save money. These free services are provided to all entities insured under the risk management insurance pool.

The Transportation Services Division (TSD) manages the state's vehicle and aircraft fleet and is committed to helping customers get to their destination on time and efficiently with safe, dependable transportation. Our Aviation Services Bureau manages two King Air aircraft, a King Air C90 and a King Air 260, which are committed to flying Department of Health's Children Medical Services and students from New Mexico School for the Visually Impaired and Blind. These aircraft also fly public officials around the state in the furtherance of official state business. Our State Centralized Fleet Authority supplies 54 state agencies with long-term and short-term leases with offices in Santa Fe and Albuquerque - averaging about 790 reservations a month. TSD also provides eight to 10 defensive driving training courses per month to state and local public body employees/drivers of the State car fleet to ensure safe driving habits.

The State Centralized Fleet Authority (Motor Pool) has over 2,000 state vehicles equipped with GPS devices located throughout the state. Data collected from these devices, along with fuel data, allows TSD the ability to maximize fleet utilization and efficiency. TSD has purchased over 200 zero-emission and hybrid vehicles. Training videos on the operation of electric vehicles are posted on the TSD website. TSD continues to inspect the 2,000 vehicles under its control and conducts weekly driver's license checks on over 18,000 state drivers. Safety is never

compromised. The State Agency for Surplus Property Bureau produced over \$1 million dollars in revenue this fiscal year.

State Printing & Graphic Design Services (SPGDS) is the state's primary, centralized resource for providing state-of-the-art printing and graphic design services on a cost-recovery basis to government agencies and tax-exempt entities. From full color posters, maps and magazines to business cards, letterhead, envelopes, brochures and NCR forms, SPGDS remains our source for high quality, cost-friendly and timely printing. State printing had a record-breaking year, exceeding \$3 million in sales production in FY26. Revenue vs expenses provided breakeven results to date for FY26, meeting expectations as a cost recovery enterprise agency.

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

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

GSD's Technology & Systems Support Bureau (TSSB) knows IT is critical to the success of state agencies and continues to support division initiatives - enhancing IT security through risk assessment, taking measures to reduce vulnerabilities, and the development of a continuity-of-operations plan in case of an IT interruption. TSSB is working on strengthening agency governance of digital accessibility to ensure all digital assets meet compliance standards and an initiative to modernize our applications and computing infrastructure.

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

Anna Silva

Cabinet Secretary, General Services Department
State of New Mexico

General Services Department

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

VISION

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

MISSION

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

GSD PROGRAMS

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



Joseph M. Montoya Building in Santa Fe is home to the General Services Department.

GSD by the Numbers

The scale of the department's work across New Mexico

6.8M

square feet of state-owned space managed

800+

buildings statewide

\$1.1B

estimated replacement value

2.47M

square feet of leased space administered

\$5B

in goods and services procured each year

1,903

vehicles leased to 54 state agencies

1.71M

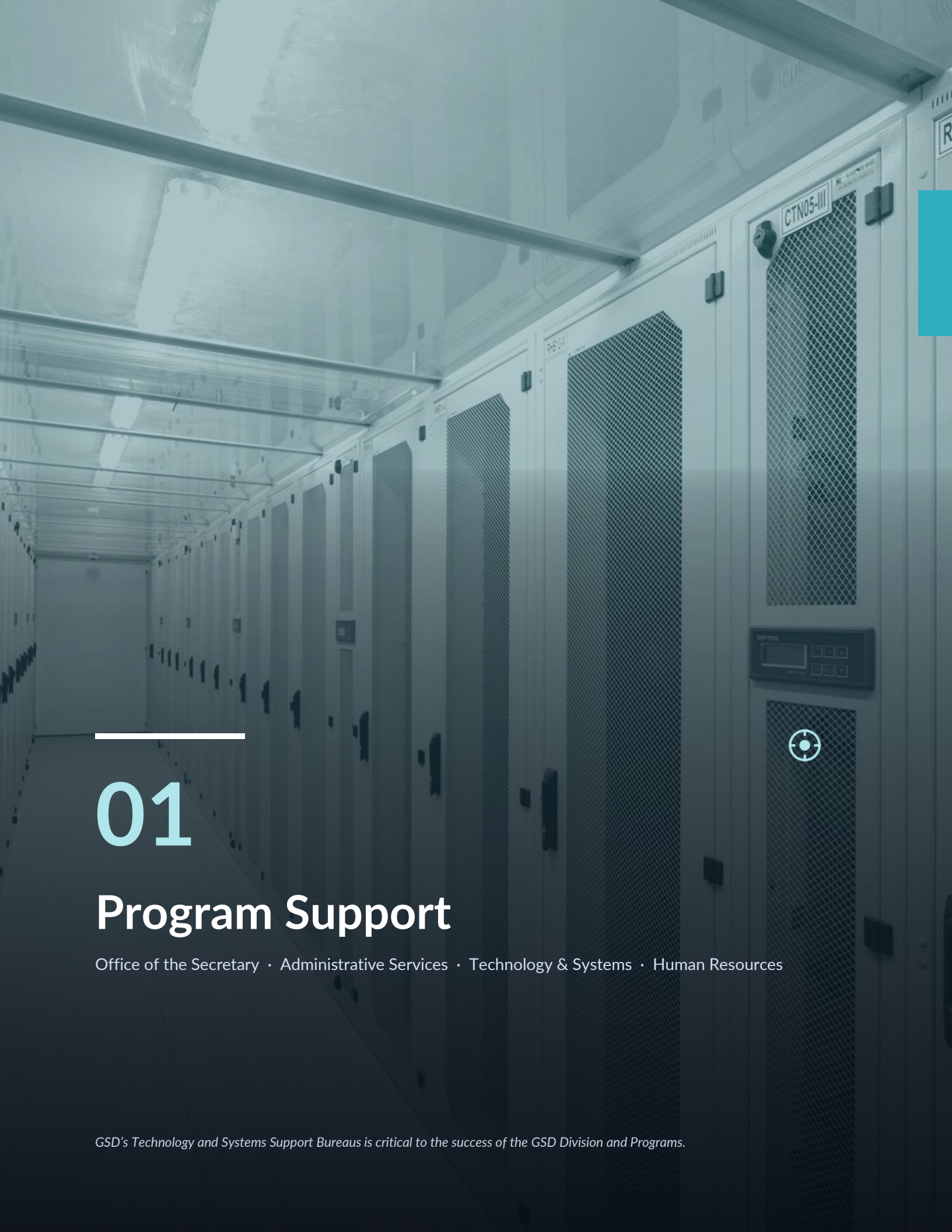
square feet under daily custodial care

\$3M+

record year in state printing production



Concrete placement at the New Mexico Behavioral Health Institute in Las Vegas is one of the Capital Projects behind these figures.



01

Program Support

Office of the Secretary · Administrative Services · Technology & Systems · Human Resources

GSD's Technology and Systems Support Bureaus is critical to the success of the GSD Division and Programs.

About

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

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

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

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

The Human Resources (HR) Bureau serves as the central resource for all personnel management and employee support within GSD. The bureau provides strategic and equitable human resources services to management and staff with a continued focus on recruitment and retention, workforce planning, employee development, consistent HR practices and compliance with applicable laws, rules and policies.

Customers

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

Statutory Authority

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

Services

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

Other services:

- Provide legal services and document review.
- Accounts payable and receivable management.
- Offer contracts review and approval.
- Provide centralized electronic billing and collection services.
- Financial report development and analysis.
- Prepare and support the annual financial audit.
- Provide fiscal oversight and accountability.
- Manage the general ledger and fixed assets.
- Conduct internal audits.
- Review, develop and implement internal policies.



The new monument sign at our West Campus is part of FMD's new sign package currently being implemented.

Goals and Objectives

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

01 Modernize Technology and Improve Digital Services

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

02 Develop a Highly Trained, Motivated and Effective Workforce

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

03 Ensure Financial and Operational Efficiency

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

- Create single email addresses for division requests and correspondence.

04 Administer Human Resources Effectively

- Continue targeted recruitment and retention efforts, particularly for specialized and hard-to-fill positions.
- Strengthen workforce planning to prepare for future staffing needs and maintain continuity of operations.
- Expand training and development opportunities for supervisors and employees.
- Conduct an annual employee satisfaction survey.
- Continue reviewing and updating HR policies, procedures and processes to promote consistency, efficiency and compliance.

Strategies to Achieve Goals and Objectives

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

Other strategies:

- Address outstanding audit findings dating back to 2013 and 2021.
- AR Billing Modernization to an integrated platform for billing, reconciliation and reporting while using the State of New Mexico SHARE Financial Management System and reduce manual efforts.
- Modernization and post implementation of the Asset Management module in SHARE and suggestions for improvements.

Performance Measures

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



The Garrey Carruthers State Library and Records Center's new landscape and water capture system is part of the Governor's Beautification Program.



SANTA FE WEST CAMPUS BUILDINGS

TONEY ANAYA

WILLIE ORTIZ

GARREY CARRUTHERS

DR. TIMOTHY F. FLEMMING

T-187

TRANSPORTATION SERVICES



02

State Purchasing Division

Over \$5 billion in goods and services procured each year

SPD procures funds for programs such as the State's new signage program.

About

The State Purchasing Division (SPD) includes IT and Construction Procurement, Strategic Sourcing, the Contracts Review Bureau and the Mobile Chief Procurement Officer (CPO) program. We provide cost-effective products and services to state agencies, local public bodies and public schools by employing a competitive, open and transparent purchasing approach.

Customers

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

Statutory Authority

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

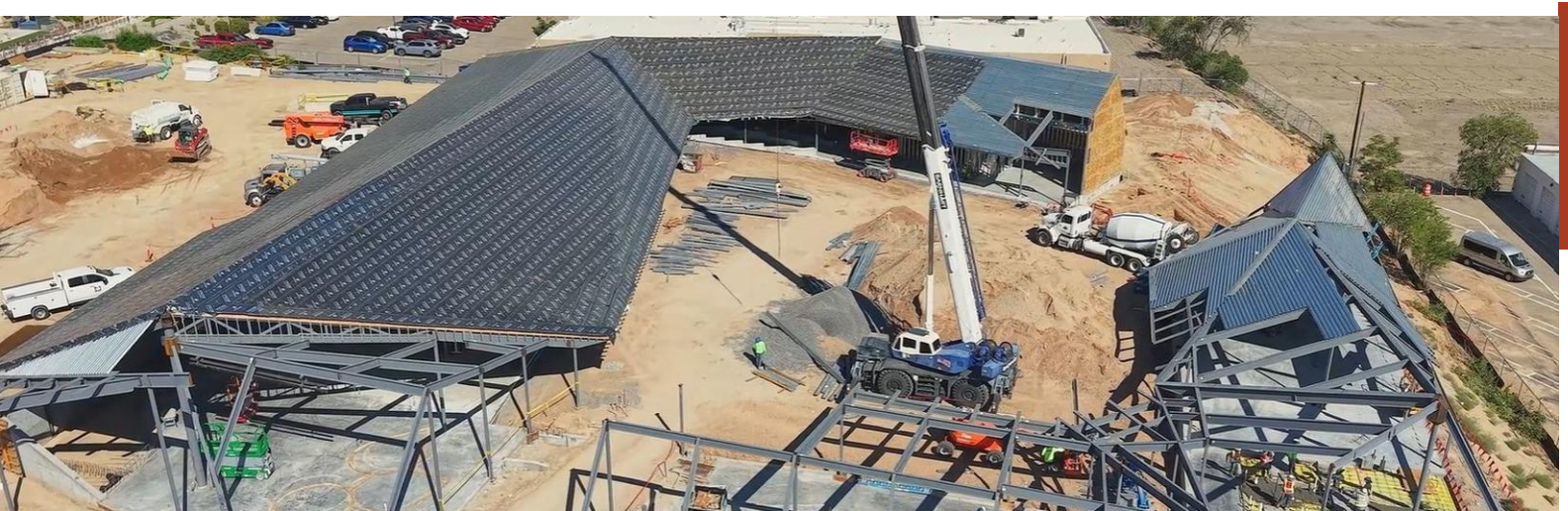
Services

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

Other services:

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

- Centralize procurement data on eProNM.
- Integrate sustainable practices into all price agreements.
- Prioritize in-state, Tribal, and veteran businesses in statewide price agreements.
- Monthly training meetings for agency CPOs.
- Mobile CPO's implement audits of agency procurement files and procedures to ensure standard procedures and knowledge of procurement is conducted correctly within the executive agencies.



Construction of the new Literacy Center procured under the New Mexico Procurement Code.

Goals, Objectives and Strategies

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

01 Modernization of Technology and Data Access

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

- Implement a system to monitor and rate vendor performance to ensure quality and compliance.
- Create a website registration form to track Procurement Code violators and link them to required training.
- Implement and enforce vendor suspensions and debarment.

02 Optimize and Standardize Processes

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

03 Develop Staff and Build Partnerships

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

- Refine the Mobile CPO program for executive agencies by collecting feedback from agencies and staff to identify successes and areas for improvement.
- Increase outreach to agencies to assess and improve the procurement planning process.
- Expand training for executive agencies and local public bodies to include industry best practices.



GSD Cabinet Secretary Anna Silva briefs businesses on 'How to do business with the State of New Mexico'.

Performance Measures

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



SPD's Mobile CPOs conduct a working session with one of our partner agencies.



03

State Printing and Graphic Design Services

A record \$3 million in production • cost-recovery basis

State Printing's new envelope printer can print 25,000 envelopes per hour.

About

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

Customers

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

Statutory Authority

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

Services

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

Other services:

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



Publication work being completed the new state-of-the-art Ricoh Press.

Goals, Objectives and Strategies

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

Increase Revenue and Grow Customer Base

01 Hub / Satellite Business Model

- Consolidate agency-operated print shops (Hub/Satellite Business Model).
- State Printing as the Hub.
- Santa Fe Agency Print shops as the Satellites.
- Placement of an additional State Printing Satellite in Albuquerque to service customer base.

02 ReBranding

- Implement a re-branded marketing campaign to showcase cost savings and efficiency to potential non-profit and municipal clients.
- The perception is that New Mexico State Printing can only service State Government.
- Re-Brand as Printing Services of New Mexico.
- Signage in front of State Printing Marketing to potential customers driving on Siringo Road.

- Signage to simply read:

Printing Services of New Mexico

Serving Government Agencies and Non-Profits

03 Enhance Efficiency and Technology

- Lower manufacturing costs through technology and equipment purchases to increase productivity and efficiency.
- Example: Bring Wide Format Printing in-house manufacturing (currently sub-contract out) saving customer base thousands of dollars in budget. Equipment purchase is required.
- Increase FTEs accordingly as revenue grows.
- Research and implement advances in printing technology.
- Optimize workflow processes to reduce waste and turnaround time.
- Expand the digital storefront.

04 Improve Operations

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

Performance Measures

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



State Printing serves the Executive, Legislative and Judicial Branches, as well as Non-Profits.



04

Risk Management Division

Five bureaus protecting the state's human, physical and financial assets

The Vietnam Memorial Wall in Angel Fire, NM, is one of New Mexico's newest physical assets which honors the service of about 58,000 U.S. service members, including 398 New Mexicans who served in the Vietnam conflict.

About

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

Customers

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

Statutory Authority

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

Services

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

Other services:

- Provide state entities with liability coverage which includes general liability, law enforcement, medical malpractice, civil rights, rail liability, auto liability and employment practices.
- Offer public property coverage for auto, aircraft, blanket property, art, specialty equipment, boiler and machinery.
- Furnish workers' compensation coverage for all state employees.
- Administer all claims for public liability and public property while supporting our third-party administrator for Workers' Compensation claims.
- Manage the legal defense of the State and its employees in all covered litigation.
- Supply specialized loss prevention and control training to help agencies mitigate risks before they occur.

- Deliver mediation, restorative practice and training to foster positive collaboration and reduce workplace risks for state employees and agencies.
- Render guidance and support to agencies to enhance their loss prevention efforts.



Local artist Gilbert Romero's "Lasting Windsong" Sculpture Is publicly displayed outside the Jerry Apodaca Building as part of the State's Beautification Program.

Goals, Objectives and Strategies

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

01 Improve Agency and Stakeholder Relationships

- Establish productive working relationships with state agencies and clarify the scope of coverage, offering assistance as needed while encouraging their independence on internal matters.
- Expand information outreach throughout the fiscal year and facilitate agency input for the exposure survey.
- Provide 'rate' outreach seminars with agencies to develop a more thorough understanding of premium development factors.
- Proactively work with contract civil defense firms to expand the legal services they provide.

02 Enhance Legal and Claims Management

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

03 Improve Process Controls and Data Analysis

- Lower coverage premiums by identifying and addressing recurring systemic problems that increase agency liability.
- Conduct post-judgment analysis to identify the root cause of systemic liability issues.

- Implement a new risk management information system to enhance data collection and analysis, provide real-time reporting on key risk indicators and automate the tracking of liability trends.
- Revise process controls to ensure financial integrity.
- Review and improve internal controls and implement best practices as articulated by oversight agencies and audit firms conducting procedural reviews.
- Implement a new module to accurately track the state's assets and ensure appropriate property coverage.

04 Mitigate Risk and Strengthen Defenses

- Continue and expand the third-party partnership for loss control activities and training.
- Proactively extend liability coverage to new state initiatives.
- Increase engagement in restorative practice and mitigation training with insured participants.
- Assist in establishing mitigation programs in more agencies to allow them to structure their loss prevention programs to suit their needs.
- Offer expanded list of training opportunities for employees and managers.



Stat of New Mexico's new landscaping projects include environment friendly water capture systems.

Performance Measures

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



05

Facilities Management Division

6.8 million square feet · 800+ buildings · \$1.1 billion replacement value

The New Mexico Behavioral Health Institute Forensic Facility in Las Vegas is an FMD Capital Project.

Executive Overview

The Facilities Management Division (FMD) supports state agencies, employees working in state-owned buildings and members of the public by managing four major operational domains: Property Management & Leasing, Capital Projects, Facilities Operations & Maintenance, and Maintenance Services. Together, these functions position FMD as the state's central authority for facilities—integrating real estate oversight, capital development, operational management and long-term sustainability to ensure safe, efficient and strategically aligned environments for government services across New Mexico.

Mission

The Facilities Management Division provides safe, reliable, efficient and sustainable facilities for state agencies and the public. Through high-quality operations, proactive maintenance, strategic capital investment and responsible asset stewardship, FMD supports the effective delivery of government services throughout New Mexico.

Vision

FMD aims to become a fully integrated, innovative, data-driven facilities organization that delivers exceptional service, modernizes the State's built environment, enhances energy performance and ensures long-term sustainable stewardship of public assets.

Statutory Authority

FMD's statutory authority is established in NMSA 1978 §§ 9-17-3(2), 15-3B-2, and 15-3B-4. These provisions define FMD's responsibility for managing, maintaining and supporting both state-owned and leased facilities while ensuring sustainable assets, safe environments, efficient energy use and strategic capital improvements statewide.



The New Mexico Behavioral Health Institute Project in Las Vegas is currently under construction.

Division Accomplishments

Over the past eight years, significant legislative, operational, and infrastructure improvements have strengthened New Mexico's capital construction projects, facility management and procurement systems.

Three key legislative initiatives—House Bills 6, 270, and 522—modernized labor standards for public works and state service contracts. These measures ensured prevailing wage compliance, expanded apprentice training contributions and protected contractors from sudden wage increases by aligning adjustments with statewide minimum wage and cost-of-living changes.

Operational modernization across state facilities delivered measurable improvements in efficiency, oversight and long-term asset stewardship. Expansion of the BRAIN system enabled real-time building performance monitoring, reducing operational costs and improving energy management. Strengthened leasing and property management oversight improved compliance, safeguarded state resources and ensured agencies received higher-quality facilities. The integration of the Facilities Database, AiM, BUILD, and the Stewardship Working Group aligned data governance and long-term capital planning.

Procurement processes were modernized through migration to Bonfire, enhancing transparency, competition and auditability. Critical upgrades to fire safety, security and emergency communication systems improved occupant protection, response coordination and overall risk management across state buildings.

Finally, expanding in-house technical capacity through the addition of Asset/ Preventative Maintenance Inspections, HVAC, plumbing and electrical journeymen reduced dependency on contractors, increased responsiveness and strengthened long-term reliability of building infrastructure.

Together, these achievements represent substantial progress in regulatory strength, operational modernization and infrastructure resilience statewide.

During the past eight years, the Capital Projects Bureau has successfully planned, procured and managed the delivery of numerous capital improvement projects that enhance public safety, healthcare, behavioral health services, veterans' services, public health, sustainability and state government operations. Major projects completed or substantially advanced during this administration include:

- Santa Fe Green Energy Project
- Albuquerque Child Wellness Center
- Department of Public Safety Forensic Laboratory
- Department of Public Safety Secure Storage Facility
- Department of Public Safety District 1 Headquarters
- New Mexico Behavioral Health Institute – Meadows 3
- Truth or Consequences, New Mexico Veterans Small Homes
- New Vital Records Facility
- Gallup Veterans Cemetery
- Angel Fire Veterans Cemetery

These projects represent significant investments in modernizing state facilities, expanding critical public services, improving operational efficiency and supporting the long-term infrastructure needs of the State of New Mexico



Rendering of the proposed Executive Office Building, Santa Fe.

Strategic Priorities

Property Management & Leasing

Guides statewide use of real estate, including commercial leasing, land transactions and space planning.

PRIORITY 1 Strengthen Lease Administration & Compliance

- Maintain full compliance with 1.5.21 NMAC.
- Standardize leasing workflows and improve documentation accuracy.

PRIORITY 2 Improve Portfolio Visibility, Strategic Planning & Utilization

- Validate AiM data and expand performance reporting.
- Shift to long-range planning and statewide space-use standards.

PRIORITY 3 Enhance Agency Engagement & Procurement Efficiency

- Improve communication, onboarding and procurement consistency.

Real Property Management

Provides stewardship of state-owned facilities and land through portfolio planning, acquisitions, disposals and long-range forecasting.

PRIORITY 1 Modernize Real Property Systems & Data Infrastructure

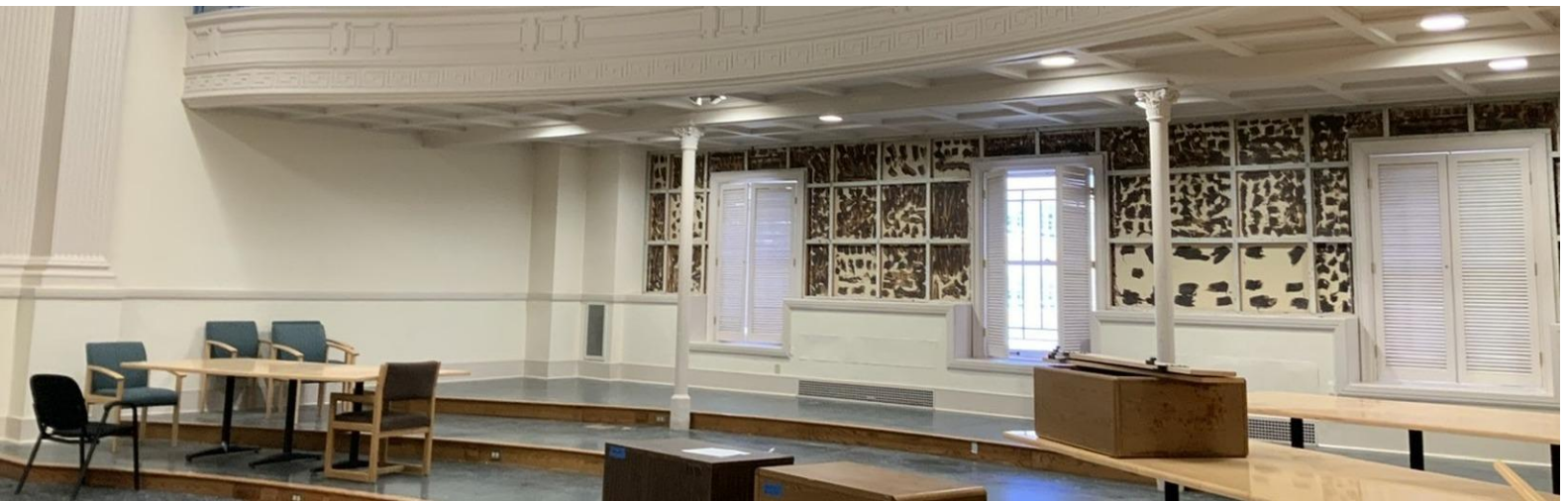
- Implement integrated platforms, modernize digital records and standardize statewide processes.

PRIORITY 2 Optimize and Strategically Manage the State's Facility Portfolio

- Consolidate underutilized space and target investments in state-owned assets.

PRIORITY 3 Strengthen Customer Service & Interagency Collaboration

- Improve communication, transparency and digital service tools.



Renovation of the Bataan Memorial Building's Red Room, which served as the Senate chambers for 60 years, is currently taking place in Santa Fe.

Capital Projects

Manages planning, budgeting, design and construction of major facility improvements while supporting ICIP development.

PRIORITY 1 Strengthen Capital Planning & Facility Condition Integration

- Expand statewide FCAs and integrate findings into capital planning.

PRIORITY 2 Standardize and Improve Project Delivery Processes

- Establish consistent workflows, SOPs and strengthened QA practices.

PRIORITY 3 Leverage Technology and Innovation

- Adopt modern construction methods such as modular/prefab construction, BIM, drones and automation to improve efficiency, reduce waste and lower costs.

Facility Operations & Maintenance

Ensures reliable daily building performance through custodial services, utilities, building systems oversight, fire protection and security functions.

PRIORITY 1 Modernize Fire Protection Systems Statewide

- Transition to open-architecture systems and modern monitoring solutions. Expand certifications, training and career pathways.

PRIORITY 2 Provide integrated security/ control systems that operate in real time. Increase security support and patrol staff.

PRIORITY 3 Develop and implement a unified custodial quality assurance program.

PRIORITY 4 Reduction of outstanding work orders, timely response to requestors

- Establish query thresholds to insure work orders are addressed within a set time frame.

Energy & Sustainability

Advances statewide sustainability and energy-efficiency goals through performance contracting, renewable energy projects and analytics.

PRIORITY 1 Advance Clean Energy Innovation

- Maintain current initiatives and projects and research partnerships to further priorities.

PRIORITY 2 Improve Facility Energy Performance & Resilience

- Conduct system reviews and invest in resilient technologies.

PRIORITY 3 Strengthen ESCO Oversight

- Improve audit engagement, technical validation and maintenance planning.



Mechanical Work delivered under an Energy Service Performance Contract.

Asset Management

Maintains statewide facility asset inventories supporting lifecycle forecasting, preventive maintenance and capital planning.

PRIORITY 1 Achieve a Complete, Accurate Statewide Asset Inventory

- Tag, verify and standardize asset records statewide.

PRIORITY 2 Strengthen Facility Condition Assessment (FCA) Support

- Improve FCA accuracy and integrate lifecycle information.

PRIORITY 3 Improve Lifecycle Forecasting & Replacement Planning

- Develop standardized models and integrate maintenance and project data.

AiM System Administration & Data Governance

Administers statewide AiM platform and governance for asset tracking and capital planning.

PRIORITY 1 Modernize and Integrate Enterprise Facilities Systems

- Expand system integration and strengthen governance.

PRIORITY 2 Strengthen Reporting, Dashboards & Workflow Automation

- Enhance visibility, standardize workflows and reduce redundancy.

PRIORITY 3 Expand Mobile Capabilities & Support Lifecycle Planning

- Deploy mobile tools and unify analytics across O&M and Capital Planning

Administrative Support Bureau

Provides financial management, contracting oversight, procurement operations and administrative support.

PRIORITY 1 Strengthen Financial, Contract & Procurement Management

- Improve oversight, compliance and operational efficiency.

PRIORITY 2 Improve Data Accuracy, Reporting & Operational Transparency

- Strengthen reporting, dashboards, communication and customer service.

PRIORITY 3 Advance Process Improvement, Technology Modernization & Compliance

- Digitize workflows, reduce cycle times and improve compliance.



The GSD/FMD Security Operations Center ensures our state buildings are calm, safe and ready to conduct business.

Performance Measures

- Percent of scheduled preventive maintenance (PM) requirements completed on time.
- Percent of new office space leases achieving adopted space standards.
- Percent difference between state funding awarded and expended on completed capital projects.
- Number of facility condition assessments conducted on an annual basis.
- Percent of capital projects completed on schedule.
- Amount of utility savings as a result of green energy initiatives.



06

Transportation Services Division

1,903 leased vehicles • 54 state agencies • 789 reservations a month

The State's Leased Passenger Fleet is managed by the State Central Fleet Authority.

About

The Transportation Services Division (TSD) is comprised of the Aviation Services Bureau (ASB), the State Central Fleet Authority (SCFA) and the State Agency for Surplus Property Bureau (SASP). TSD's mission is to provide safe, dependable and cost-effective transportation to its customers while recycling usable surplus property in the most efficient manner possible.

Customers

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

Statutory Authority

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

Services

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

Other services:

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

- Oversee the online auction service for the state's surplus property.
- Provide moving services for state agencies.



TSD provides air transportation for State public officials, the Department of Health's Children Medical Services and the New Mexico School for the Visually Impaired and Blind.

Goals, Objectives and Strategies

TSD is dedicated to enhancing vehicle safety and modernizing the state's fleet. Our strategic goals focus on improving operational efficiency, increasing sustainability and providing exceptional customer service. We are currently transitioning to zero-emission vehicles.

01 Improve Fleet Management and Sustainability

- Develop and implement an effective, self-reliant vehicle replacement program.
- Implement a financial model for the vehicle replacement program.
- Right-size agency fleets by matching the most appropriate, cost-effective and efficient vehicles to their specific needs.
- Optimize leased vehicle utilization across agencies.
- Accelerate the transition to a zero-emission state fleet by expanding the number of low emission vehicles and installing high-voltage charging stations throughout the state.
- Enforce the Alternative Vehicle Acquisition Act.
- Lower fleet operational costs per mile and reduce carbon emissions by increasing the number of electric and plug-in hybrid vehicles.

02 Enhance Transportation and Customer Services

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

03 Optimize Operations

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

Performance Measures

- Average vehicle operation costs per mile.
- Percent of leased vehicles used daily or 750 miles per month.
- Percent of new vehicle purchases which are zero-emission vehicles.
- Percent of manufacturer's suggested retail price paid for new vehicles.



High Desert Mesa views under a beautiful New Mexico sky.



NEW MEXICO

GENERAL SERVICES DEPARTMENT

"THE HEART AND SOUL OF STATE GOVERNMENT"

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