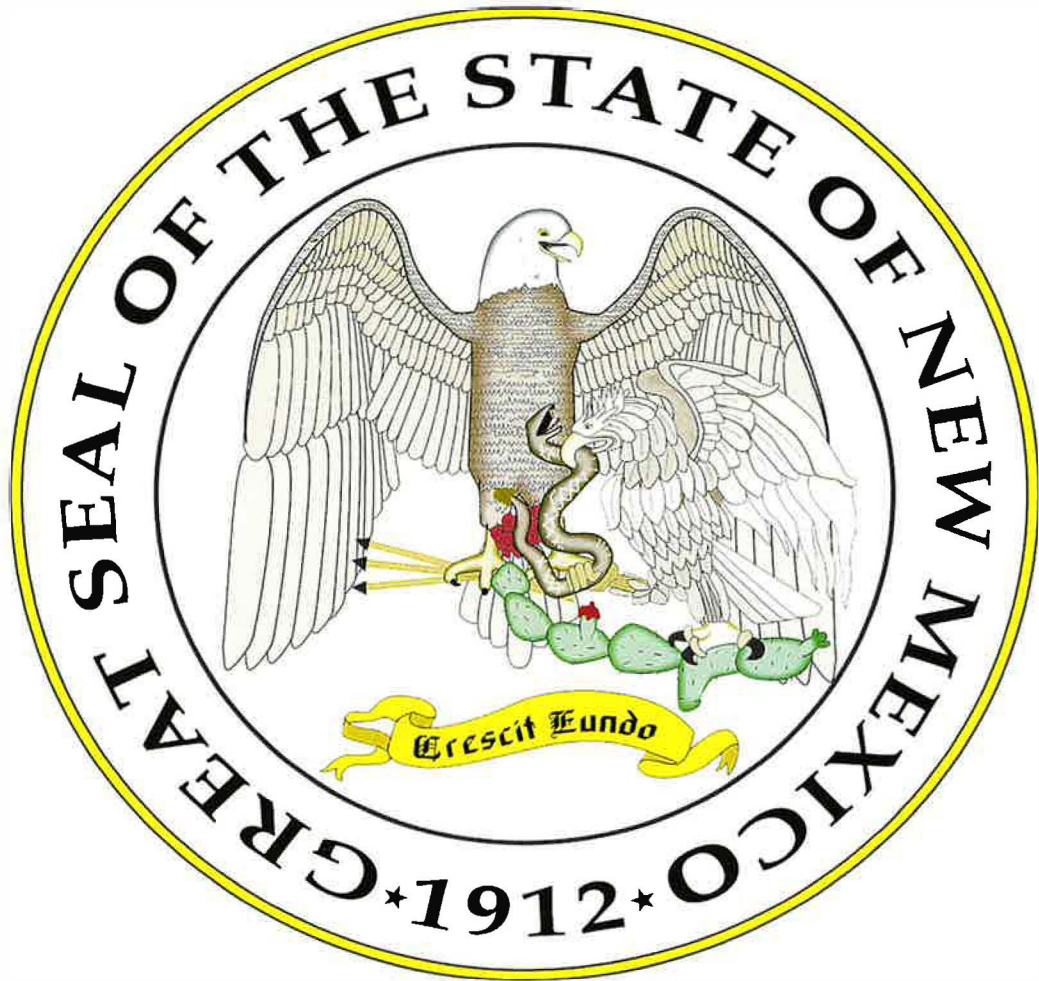


State of New Mexico
Office of the Governor



Fiscal Year 2028
2027-2028
Appropriation Request



State of New Mexico

Michelle Lujan Grisham
Governor

August 24, 2026

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

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

The Office of the Governor is pleased to present the agency's appropriation request for fiscal year 2028. The request includes a 7.4 percent general fund increase. Much of the increase is reflected in the personal services and employee benefits category, and it is requested to fund the Department of General Services employee liability insurance premium rate changes. The other category increase of \$26.5 is requested to fund the increases to the Department of Information and Technology rates.

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

Sincerely,

A handwritten signature in cursive script that reads "Cyndi Montoya".

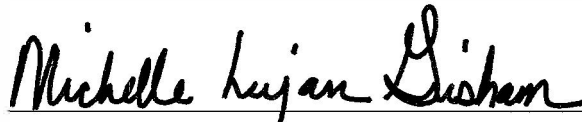
Cyndi R. Montoya
Chief Financial Officer

**APPROPRIATION REQUEST
CERTIFICATION
FORM S-1**

Agency Name: Office of the Governor

Business Unit: 35600

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


Michelle Lujan Grisham, Governor


Cyndi Montoya, Chief Financial Officer

490 Old Santa Fe Trail
Santa Fe, New Mexico
87501

(505)476-2531

Cyndi.Montoya@dfa.nm.gov

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

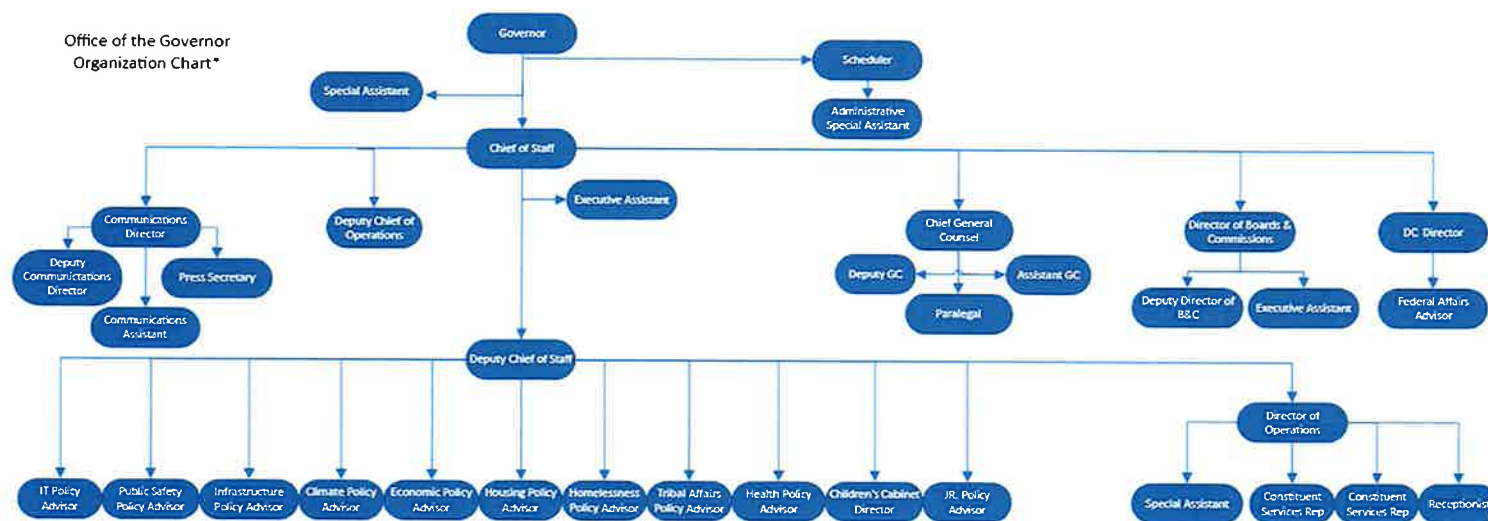
Agency Name: Office of the Governor

Program Name: Operations

Business Unit: 35600

Program Code: P637

APPROPRIATION REQUEST ORGANIZATION CHART FORM S-2



*Does not capture vacancies.

☐ Check Box if this form is a revision

Revision no:

Revision Date:

Page

BU PCode
35600 P637

Program Description:	The Office of the Governor is created under Article V, Section 1 of the New Mexico Constitution. The Governor is elected to a four-year term and is vested with ultimate administrative authority and responsibility for the Executive branch of government. The Governor's powers include appointment and removal of board and commission members; pardon and reprieve; veto of legislation; and proclaiming special sessions of the Legislature.
Major Issues and Accomplishments:	Through the leadership of the Governor and the Governor's Office, the Executive branch departments and agencies coordinate the provision of services and programs provided to New Mexico citizens in the most efficient and effective manner. To carry out the Governor's Office mission the Governor's office includes specialized departments for constituent services; state and federal coordination; policy analysis; boards and commissions; pardons and extraditions; communications; and community outreach. The Governor continues to positively impact the lives of the citizens of New Mexico by directing the provision of government services in the areas of public safety, education, healthcare, economic development, and child wellbeing. The Governor is dedicated to improving the management of state government by ensuring that state agencies spend valuable tax dollars as effectively and efficiently as possible.
Overview of Request:	The agency is submitting a 7.4% general fund increase from the FY27 operating budget. The increase provides funding for rate increases in the personal services and employee benefits category and the other category.
Programmatic Changes:	
Base Budget Justification:	The Office of the Governor request reflects a \$532.6 increase over the FY27 operating budget. Approximately \$506.1 is in the personal services and employee benefits category for the employee liability insurance premium rate increase, and the health care insurance rate increase. The contractual category request remains flat and the other category request is \$26.5 over the FY27 operating budget to fund the Department of Information Technology rate increases.

Executive Management & Leadership

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

BU PCode Department
35600 P637 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	7,008.0	6,804.0	7,190.7	0.0	7,723.3	0.0	7,723.3
112 Other Transfers	0.0	321.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	7,008.0	7,125.6	7,190.7	0.0	7,723.3	0.0	7,723.3
REVENUE	7,008.0	7,125.6	7,190.7	0.0	7,723.3	0.0	7,723.3
EXPENSE							
200 Personal services and employee benefits	6,246.0	6,057.6	6,428.7	7,127.6	6,934.8	0.0	6,934.8
300 Contractual services	236.0	195.8	236.0	0.0	236.0	0.0	236.0
400 Other	526.0	549.8	526.0	0.0	552.5	0.0	552.5
EXPENDITURES	7,008.0	6,803.1	7,190.7	7,127.56	7,723.3	0.0	7,723.3
EXPENSE	7,008.0	6,803.1	7,190.7	7,127.56	7,723.3	0.0	7,723.3
FTE POSITIONS							
810 Permanent	35.00	41.00	35.00	50.00	35.00	0.00	35.00
FTEs	35.00	41.00	35.00	50.00	35.00	0.00	35.00
FTE POSITIONS	35.00	41.00	35.00	50.00	35.00	0.00	35.00

Office of the Governor

State of New Mexico

S-8 Financial Summary by Fund Level

BU Fund
35600 00000

(Dollars in Thousands)

	2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	Base	----- FY 2028 Agency Request -----		Total
						Expansion		
	0.0	0.0	0.0	0.0		0.0	0.0	0.0
EXPENSE								
200 Personal services and employee benefits	0.0	0.0	0.0	131.1	0.0	0.0		0.0
EXPENDITURES	0.0	0.0	0.0	131.14	0.0	0.0		0.0
EXPENSE	0.0	0.0	0.0	131.14	0.0	0.0		0.0
FTE POSITIONS								
810 Permanent	0.00	0.00	0.00	2.00	0.00	0.00		0.00
FTEs	0.00	0.00	0.00	2.00	0.00	0.00		0.00
FTE POSITIONS	0.00	0.00	0.00	2.00	0.00	0.00		0.00

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

BU Fund
35600 17600

	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	6,912.0	6,708.0	7,094.7	0.0	7,627.3	0.0	7,627.3
112 Other Transfers	0.0	321.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	6,912.0	7,029.6	7,094.7	0	7,627.3	0.0	7,627.3
REVENUE	6,912.0	7,029.6	7,094.7	0	7,627.3	0.0	7,627.3
EXPENSE							
200 Personal services and employee benefits	6,246.0	6,057.6	6,428.7	6,996.4	6,934.8	0.0	6,934.8
300 Contractual services	236.0	195.8	236.0	0.0	236.0	0.0	236.0
400 Other	430.0	454.8	430.0	0.0	456.5	0.0	456.5
EXPENDITURES	6,912.0	6,708.1	7,094.7	6,996.42	7,627.3	0.0	7,627.3
EXPENSE	6,912.0	6,708.1	7,094.7	6,996.42	7,627.3	0.0	7,627.3
FTE POSITIONS							
810 Permanent	35.00	41.00	35.00	48.00	35.00	0.00	35.00
FTEs	35.00	41.00	35.00	48.00	35.00	0.00	35.00
FTE POSITIONS	35.00	41.00	35.00	48.00	35.00	0.00	35.00

Office of the Governor

State of New Mexico
S-8 Financial Summary by Fund LevelBU Fund
35600 20820

(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	96.0	96.0	96.0	0.0	96.0	0.0	96.0
REVENUE, TRANSFERS	96.0	96.0	96.0	0	96.0	0.0	96.0
REVENUE	96.0	96.0	96.0	0	96.0	0.0	96.0
EXPENSE							
400 Other	96.0	95.0	96.0	0.0	96.0	0.0	96.0
EXPENDITURES	96.0	95.0	96.0	0	96.0	0.0	96.0
EXPENSE	96.0	95.0	96.0	0	96.0	0.0	96.0

GOVERNOR'S OFFICE (35600)
FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST
CHANGES BY PROGRAM AND CATEGORY

Executive Management & Leadership (P637)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	\$6,428.7	\$236.0	\$526.0	\$0.0	\$7,190.7
Increases (Decreases)					
Increase to published Employee Liability Insurance	\$398.8				\$398.8
Increase to published Unemployment Comp. Premium	\$15.7				\$15.7
Increase to Health Care Benefits 10% above FY26 Actuals	\$31.6				\$31.6
Increase per SB442 Increase to Governor salary 1/1/27	\$60.0				\$60.0
Increase to Published DoIT ISD Rates			\$14.9		\$14.9
Increase to published DoIT telecommunication rates			\$11.6		\$11.6
General fund increase/decrease #7 description					\$0.0
General fund increase/decrease #8 description					\$0.0
General fund increase/decrease #9 description					\$0.0
General fund increase/decrease #10 description					\$0.0
General fund increase/decrease #11 description					\$0.0
General fund increase/decrease #12 description					\$0.0
General fund increase/decrease #13 description					\$0.0
General fund increase/decrease #14 description					\$0.0
General fund increase/decrease #15 description					\$0.0
FY28 Request: General Fund	\$6,934.8	\$236.0	\$552.5	\$0.0	\$7,723.3
\$ increase over FY27	\$506.1	\$0.0	\$26.5	\$0.0	\$532.6
% increase over FY27	7.9%	0.0%	5.0%	#DIV/0!	7.4%

Office of the Governor

State of New Mexico

BU PCode Department
35600 0000 0000000000

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	7,008.0	6,804.0	7,190.7	0.0	7,723.3	0.0	7,723.3
111	General Fund Transfers	7,008.0	6,804.0	7,190.7	0.0	7,723.3	0.0	7,723.3
499905	Other Financing Sources	0.0	321.4	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	321.4	0.0	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.2	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	0.0	0.2	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUE		7,008.0	7,125.6	7,190.7	0	7,723.3	0.0	7,723.3
520100	Exempt Perm Positions P/T&F/T	4,759.2	4,059.9	4,814.0	5,315.2	4,886.4	0.0	4,886.4
520200	Term Positions	0.0	88.0	0.0	0.7	0.0	0.0	0.0
520300	Classified Perm Positions F/T	0.0	0.0	12.4	0.0	0.0	0.0	0.0
520500	Temporary Positions F/T & P/T	0.0	70.6	0.0	9.6	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	2.6	0.0	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.0	12.5	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	16.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	163.8	325.3	279.3	439.9	310.9	0.0	310.9
521200	Retirement Contributions	626.8	795.4	626.8	933.1	626.8	0.0	626.8
521300	F I C A	319.9	310.9	319.9	328.4	319.9	0.0	319.9
521400	Workers' Comp Assessment Fee	1.0	0.4	1.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	9.6	9.5	9.6	0.0	9.6	0.0	9.6
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	15.7	0.0	15.7
521600	Employee Liability Ins Premium	283.3	283.2	283.3	0.0	682.1	0.0	682.1
521700	RHC Act Contributions	82.4	82.7	82.4	100.7	82.4	0.0	82.4
200	Personal services and employee benef	6,246.0	6,057.6	6,428.7	7,127.6	6,934.8	0.0	6,934.8
535200	Professional Services	175.0	164.8	175.0	0.0	175.0	0.0	175.0
535300	Other Services	37.2	11.3	33.7	0.0	33.7	0.0	33.7
535400	Audit Services	23.8	19.7	27.3	0.0	27.3	0.0	27.3
300	Contractual services	236.0	195.8	236.0	0.0	236.0	0.0	236.0
542100	Employee I/S Mileage & Fares	18.0	2.8	18.0	0.0	18.0	0.0	18.0
542200	Employee I/S Meals & Lodging	22.0	17.2	22.0	0.0	22.0	0.0	22.0
542500	Transp - Fuel & Oil	0.0	0.1	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	5.0	4.0	5.0	0.0	5.0	0.0	5.0
542900	Transp - Other Travel	10.0	5.2	10.0	0.0	10.0	0.0	10.0
543200	Maint - Furn, Fixt, Equipment	5.0	0.8	5.0	0.0	5.0	0.0	5.0

Office of the Governor

State of New Mexico

BU PCode Department
35600 0000 0000000000

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
543400	Maint - Property Insurance	1.5	1.4	1.5	0.0	1.5 0.0	1.5
543710	Other Service - Non-Contractual	0.0	3.0	0.0	0.0	0.0 0.0	0.0
543830	IT HW/SW Agreements	32.0	69.1	32.0	0.0	32.0 0.0	32.0
544000	Supply Inventory IT	5.0	5.0	5.0	0.0	5.0 0.0	5.0
544100	Supplies-Office Supplies	15.0	14.7	15.0	0.0	15.0 0.0	15.0
544400	Supplies-Field Supplies	0.0	0.1	0.0	0.0	0.0 0.0	0.0
544900	Supplies-Inventory Exempt	19.6	27.2	19.6	0.0	19.6 0.0	19.6
545600	Reporting & Recording	5.0	0.2	5.0	0.0	5.0 0.0	5.0
545700	ISD Services	56.8	53.0	56.8	0.0	71.7 0.0	71.7
545710	DOIT HCM Assessment Fees	15.4	12.3	15.4	0.0	15.4 0.0	15.4
545900	Printing & Photo Services	12.0	17.2	12.0	0.0	12.0 0.0	12.0
546100	Postage & Mail Services	15.0	8.0	15.0	0.0	15.0 0.0	15.0
546409	Rent Expense - Interagency	0.0	8.0	0.0	0.0	0.0 0.0	0.0
546500	Rent Of Equipment	20.0	17.9	20.0	0.0	20.0 0.0	20.0
546600	Communications	20.2	15.5	20.2	0.0	20.2 0.0	20.2
546610	DOIT Telecommunications	44.2	50.7	44.2	0.0	55.8 0.0	55.8
546700	Subscriptions/Dues/License Fee	40.0	18.2	40.0	0.0	40.0 0.0	40.0
546800	Employee Training & Education	7.3	1.3	7.3	0.0	7.3 0.0	7.3
546900	Advertising	5.0	0.0	5.0	0.0	5.0 0.0	5.0
547900	Miscellaneous Expense	102.0	109.3	102.0	0.0	102.0 0.0	102.0
547999	Request to Pay Prior Year	0.0	8.0	0.0	0.0	0.0 0.0	0.0
549600	Employee O/S Mileage & Fares	25.0	43.1	25.0	0.0	25.0 0.0	25.0
549700	Employee O/S Meals & Lodging	25.0	36.3	25.0	0.0	25.0 0.0	25.0
400	Other	526.0	549.8	526.0	0.0	552.5 0.0	552.5
TOTAL EXPENSE		7,008.0	6,803.1	7,190.7	7,127.56	7,723.3 0.0	7,723.3
810	Permanent	35.00	41.00	35.00	50.00	35.00 0.00	35.00
810	Permanent	35.00	41.00	35.00	50.00	35.00 0.00	35.00
TOTAL FTE POSITIONS		35.00	41.00	35.00	50.00	35.00 0.00	35.00

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

BusUnit			Line Item		2025-26	2026-27	Request		Recommendation		
					Actuals	Opbud	Base	Expansion	Base	Expansion	
35600	P637-R	Executive Management & Leade	520100	Exempt Perm Positions P/T&F/T	4,059.91	4,814	4,886.4	0	0	0	0.0
			520200	Term Positions	88	0	0	0	0	0	0.0
			520300	Classified Perm Positions F/T	0	12.4	0	0	0	0	0.0
			520500	Temporary Positions F/T & P/T	70.56	0	0	0	0	0	0.0
			520600	Paid Unused Sick Leave	2.55	0	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	12.53	0	0	0	0	0	0.0
			520800	Annl & Comp Paid At Separation	16.74	0	0	0	0	0	0.0
			521100	Group Insurance Premium	325.27	279.3	310.9	0	0	0	0.0
			521200	Retirement Contributions	795.37	626.8	626.8	0	0	0	0.0
			521300	F I C A	310.94	319.9	319.9	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.35	1	1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	9.52	9.6	9.6	0	0	0	0.0
			521500	Unemployment Comp Premium	0	0	15.7	0	0	0	0.0
			521600	Employee Liability Ins Premium	283.16	283.3	682.1	0	0	0	0.0
			521700	RHC Act Contributions	82.68	82.4	82.4	0	0	0	0.0
			535200	Professional Services	164.84	175	175	0	0	0	0.0
			535300	Other Services	11.26	33.7	33.7	0	0	0	0.0
			535400	Audit Services	19.7	27.3	27.3	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	2.8	18	18	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	17.21	22	22	0	0	0	0.0
			542500	Transp - Fuel & Oil	0.13	0	0	0	0	0	0.0
			542800	State Transp Pool Charges	3.99	5	5	0	0	0	0.0
			542900	Transp - Other Travel	5.22	10	10	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0.8	5	5	0	0	0	0.0
			543400	Maint - Property Insurance	1.45	1.5	1.5	0	0	0	0.0
			543710	Other Service - Non-Contractual	3	0	0	0	0	0	0.0
			543830	IT HW/SW Agreements	69.12	32	32	0	0	0	0.0
			544000	Supply Inventory IT	5.05	5	5	0	0	0	0.0
			544100	Supplies-Office Supplies	14.66	15	15	0	0	0	0.0
			544400	Supplies-Field Supplies	0.1	0	0	0	0	0	0.0
			544900	Supplies-Inventory Exempt	27.24	19.6	19.6	0	0	0	0.0
			545600	Reporting & Recording	0.19	5	5	0	0	0	0.0

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

	545700	ISD Services	53.01	56.8	71.7	0	0	0	0.0
	545710	DOIT HCM Assessment Fees	12.25	15.4	15.4	0	0	0	0.0
	545900	Printing & Photo Services	17.22	12	12	0	0	0	0.0
	546100	Postage & Mail Services	7.97	15	15	0	0	0	0.0
	546409	Rent Expense - Interagency	8	0	0	0	0	0	0.0
	546500	Rent Of Equipment	17.87	20	20	0	0	0	0.0
	546600	Communications	15.53	20.2	20.2	0	0	0	0.0
	546610	DOIT Telecommunications	50.71	44.2	55.8	0	0	0	0.0
	546700	Subscriptions/Dues/License Fee	18.24	40	40	0	0	0	0.0
	546800	Employee Training & Education	1.28	7.3	7.3	0	0	0	0.0
	546900	Advertising	0	5	5	0	0	0	0.0
	547900	Miscellaneous Expense	109.27	102	102	0	0	0	0.0
	547999	Request to Pay Prior Year	8	0	0	0	0	0	0.0
	549600	Employee O/S Mileage & Fares	43.14	25	25	0	0	0	0.0
	549700	Employee O/S Meals & Lodging	36.34	25	25	0	0	0	0.0
Subtotal for:	35600	P637-R Executive Management & Leade	6,803.13	7,190.7	7,723.3	0	0	0	0.0
35600			6,803.13	7,190.7	7,723.3	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2025-26	2026-27	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
35600	520100 Exempt Perm Positions P/T&F/T	4,059.91	4,814	4,886.4	0	0	0	0.0
	520200 Term Positions	88	0	0	0	0	0	0.0
	520300 Classified Perm Positions F/T	0	12.4	0	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	70.56	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	2.55	0	0	0	0	0	0.0
	520700 Overtime & Other Premium Pay	12.53	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	16.74	0	0	0	0	0	0.0
	521100 Group Insurance Premium	325.27	279.3	310.9	0	0	0	0.0
	521200 Retirement Contributions	795.37	626.8	626.8	0	0	0	0.0
	521300 F I C A	310.94	319.9	319.9	0	0	0	0.0

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

521400	Workers' Comp Assessment Fee	0.35	1	1	0	0	0	0.0
521410	GSD Work Comp Insur Premium	9.52	9.6	9.6	0	0	0	0.0
521500	Unemployment Comp Premium	0	0	15.7	0	0	0	0.0
521600	Employee Liability Ins Premium	283.16	283.3	682.1	0	0	0	0.0
521700	RHC Act Contributions	82.68	82.4	82.4	0	0	0	0.0
535200	Professional Services	164.84	175	175	0	0	0	0.0
535300	Other Services	11.26	33.7	33.7	0	0	0	0.0
535400	Audit Services	19.7	27.3	27.3	0	0	0	0.0
542100	Employee I/S Mileage & Fares	2.8	18	18	0	0	0	0.0
542200	Employee I/S Meals & Lodging	17.21	22	22	0	0	0	0.0
542500	Transp - Fuel & Oil	0.13	0	0	0	0	0	0.0
542800	State Transp Pool Charges	3.99	5	5	0	0	0	0.0
542900	Transp - Other Travel	5.22	10	10	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.8	5	5	0	0	0	0.0
543400	Maint - Property Insurance	1.45	1.5	1.5	0	0	0	0.0
543710	Other Service - Non-Contractual	3	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	69.12	32	32	0	0	0	0.0
544000	Supply Inventory IT	5.05	5	5	0	0	0	0.0
544100	Supplies-Office Supplies	14.66	15	15	0	0	0	0.0
544400	Supplies-Field Supplies	0.1	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	27.24	19.6	19.6	0	0	0	0.0
545600	Reporting & Recording	0.19	5	5	0	0	0	0.0
545700	ISD Services	53.01	56.8	71.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	12.25	15.4	15.4	0	0	0	0.0
545900	Printing & Photo Services	17.22	12	12	0	0	0	0.0
546100	Postage & Mail Services	7.97	15	15	0	0	0	0.0
546409	Rent Expense - Interagency	8	0	0	0	0	0	0.0
546500	Rent Of Equipment	17.87	20	20	0	0	0	0.0
546600	Communications	15.53	20.2	20.2	0	0	0	0.0
546610	DOIT Telecommunications	50.71	44.2	55.8	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	18.24	40	40	0	0	0	0.0
546800	Employee Training & Education	1.28	7.3	7.3	0	0	0	0.0

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

546900	Advertising	0	5	5	0	0	0	0.0
547900	Miscellaneous Expense	109.27	102	102	0	0	0	0.0
547999	Request to Pay Prior Year	8	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	43.14	25	25	0	0	0	0.0
549700	Employee O/S Meals & Lodging	36.34	25	25	0	0	0	0.0
Grand Total		6,803.13	7,190.7	7,723.3	0	0	0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

35600 - Office of the Governor

P637 - Executive Management & Leadership

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	7,723.3	0.0	0.0	0.0	7,723.3
Personal services and employee benefits	6,934.8	0.0	0.0	0.0	6,934.8
Contractual services	236.0	0.0	0.0	0.0	236
Other	552.5	0.0	0.0	0.0	552.5
USES Total:	7,723.3	0.0	0.0	0.0	7,723.3
Net:	0.0	0.0	0.0	0.0	0.0

Executive Management & Leadership

State of New Mexico

BU PCode
35600 P637E4 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/AT	FF		
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	92.02	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	13.51	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	17.64	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	5.68	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	2.29	0.0	0.0	0.0	0.0	0.0	
17600	520100	Exempt Perm Positions P/T&F/T	4,059.9	4,814.0	5,223.15	4,886.4	0.0	0.0	0.0	4,886.4	Requested increase to meet the statutory annual salary increase of the Governor enacted in SB442, effective January 1, 2026.
17600	520200	Term Positions	88.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	
17600	520300	Classified Perm Positions F/T	0.0	12.4	0	0.0	0.0	0.0	0.0	0.0	
17600	520500	Temporary Positions F/T & P/T	70.6	0.0	9.6	0.0	0.0	0.0	0.0	0.0	
17600	520600	Paid Unused Sick Leave	2.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	520700	Overtime & Other Premium Pay	12.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	520800	Annl & Comp Paid At Separation	16.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	521100	Group Insurance Premium	325.3	279.3	426.38	310.9	0.0	0.0	0.0	310.9	Increase requested to meet the needs of the increase to agency healthcare benefit costs. Amount based on a 10% increase above the FY26 actual expenditures.
17600	521200	Retirement Contributions	795.4	626.8	915.47	626.8	0.0	0.0	0.0	626.8	
17600	521300	F I C A	310.9	319.9	322.73	319.9	0.0	0.0	0.0	319.9	
17600	521400	Workers' Comp Assessment Fee	0.4	1.0	0	1.0	0.0	0.0	0.0	1.0	
17600	521410	GSD Work Comp Insur Premium	9.5	9.6	0	9.6	0.0	0.0	0.0	9.6	
17600	521500	Unemployment Comp Premium	0.0	0.0	0	15.7	0.0	0.0	0.0	15.7	Increase requested to meet the obligations of the published rate for the Unemployment Comp Premium.
17600	521600	Employee Liability Ins Premium	283.2	283.3	0	682.1	0.0	0.0	0.0	682.1	Increase requested to meet the obligations of the published rate for the Employee Liability Insurance Premium.
17600	521700	RHC Act Contributions	82.7	82.4	98.4	82.4	0.0	0.0	0.0	82.4	
	200	Personal services and employee benef	6,057.6	6,428.7	7,127.56	6,934.8	0.0	0.0	0.0	6,934.8	
17600	542100	Employee I/S Mileage & Fares	2.8	18.0	0	18.0	0.0	0.0	0.0	18.0	
17600	542200	Employee I/S Meals & Lodging	17.2	22.0	0	22.0	0.0	0.0	0.0	22.0	
17600	542500	Transp - Fuel & Oil	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	542800	State Transp Pool Charges	4.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	542900	Transp - Other Travel	5.2	10.0	0	10.0	0.0	0.0	0.0	10.0	
17600	543200	Maint - Furn, Fixt, Equipment	0.8	5.0	0	5.0	0.0	0.0	0.0	5.0	

Executive Management & Leadership

State of New Mexico

BU PCode
35600 P637E4 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		
17600	543400	Maint - Property Insurance	1.4	1.5	0	1.5	0.0	0.0	0.0	1.5	
17600	543710	Other Service - Non-Contractual	3.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	543830	IT HW/SW Agreements	69.1	32.0	0	32.0	0.0	0.0	0.0	32.0	
17600	544000	Supply Inventory IT	5.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	544100	Supplies-Office Supplies	14.7	15.0	0	15.0	0.0	0.0	0.0	15.0	
17600	544400	Supplies-Field Supplies	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	544900	Supplies-Inventory Exempt	27.2	19.6	0	19.6	0.0	0.0	0.0	19.6	
17600	545600	Reporting & Recording	0.2	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	545700	ISD Services	53.0	56.8	0	71.7	0.0	0.0	0.0	71.7	Increase requested to meet the obligatins of the published rate for the DoIT ISD Services.
17600	545710	DOIT HCM Assessment Fees	12.3	15.4	0	15.4	0.0	0.0	0.0	15.4	
17600	545900	Printing & Photo Services	17.0	12.0	0	12.0	0.0	0.0	0.0	12.0	
17600	546100	Postage & Mail Services	8.0	15.0	0	15.0	0.0	0.0	0.0	15.0	
17600	546409	Rent Expense - Interagency	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	546500	Rent Of Equipment	17.9	20.0	0	20.0	0.0	0.0	0.0	20.0	
17600	546600	Communications	15.5	20.2	0	20.2	0.0	0.0	0.0	20.2	
17600	546610	DOIT Telecommunications	50.7	44.2	0	55.8	0.0	0.0	0.0	55.8	Increase requested to meet the obligatins of the published rate for the DoIT Telecommunications.
17600	546700	Subscriptions/Dues/License Fee	18.2	40.0	0	40.0	0.0	0.0	0.0	40.0	
17600	546800	Employee Training & Education	1.3	7.3	0	7.3	0.0	0.0	0.0	7.3	
17600	546900	Advertising	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	
17600	547900	Miscellaneous Expense	14.5	6.0	0	6.0	0.0	0.0	0.0	6.0	
17600	547999	Request to Pay Prior Year	8.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	549600	Employee O/S Mileage & Fares	43.1	25.0	0	25.0	0.0	0.0	0.0	25.0	
17600	549700	Employee O/S Meals & Lodging	36.3	25.0	0	25.0	0.0	0.0	0.0	25.0	
20820	545900	Printing & Photo Services	0.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
20820	547900	Miscellaneous Expense	94.8	96.0	0	96.0	0.0	0.0	0.0	96.0	
	400	Other	549.8	526.0	0	552.5	0.0	0.0	0.0	552.5	
TOTAL EXPENSE			6,607.3	6,954.7		7,487.3	0.0	0.0	0.0	7,487.3	

Executive Management & Leadership

State of New Mexico

BU PCode
35600 P637Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2028 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
17600	535200	Professional Services	1000	164.8	175.0	0.0	0.0	0.0	175.0	
17600	535300	Other Services	1000	11.3	33.7	0.0	0.0	0.0	33.7	
17600	535400	Audit Services	1000	19.7	27.3	0.0	0.0	0.0	27.3	
TOTAL EXPENSE				195.8	236.0	0.0	0.0	0.0	236.0	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 35600 Office of the Governor

Program: P637 Executive Management & Leadership

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

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	96%	100%	Yes	Target Met- The Office of the Governor provided additional training across all agencies to support and improve responses to constituent inquires.
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10	10	Yes	
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1	1	Yes	
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us	2	1	Yes	
Output	Number of business days to process extraditions	10.00	10.00	Yes	

Table 2

Office of the Governor
Performance Measures Summary

35600

P637 Executive Management & Leadership

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

Performance Measures:		2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of business days to process extraditions	10.00	10.00	10.00	10.00	
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us	1	1	1	1	
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request	10	10	10	10	
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state	1	1	1	1	
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	100%	100%	97%	98%	

FY28 Appropriation Request Checklist

Agency Name: Office of the Governor

Business Unit: 35600

Reports to Include in PDF Submission

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

Documents to Attach in BFM (PDF Optional)

Where to Attach

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