State of New Mexico

Howie C. Morales
Lieutenant Governor

August 26, 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 Lt. Governor is pleased to submit the agency appropriation request for fiscal year 2028. The request reflects a 1.2 percent general fund increase from fiscal year 2027. Much of the increase is reflected in the personal services and employee benefits category, and it is requested to fund the employee liability insurance premium rate changes. The other category increase of $1.1 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,

Cyndi Montoya

Cyndi Montoya, CFO

APPROPRIATION REQUEST
CERTIFICATION
FORM S-1

Agency Name: Office of the Lt. Governor Business Unit: 36000

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

Howie C. Morales

Howie C. Morales, Lieutenant Governor

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Cyndi Montoya

Cyndi R. Montoya, Chief Financial Officer

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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.

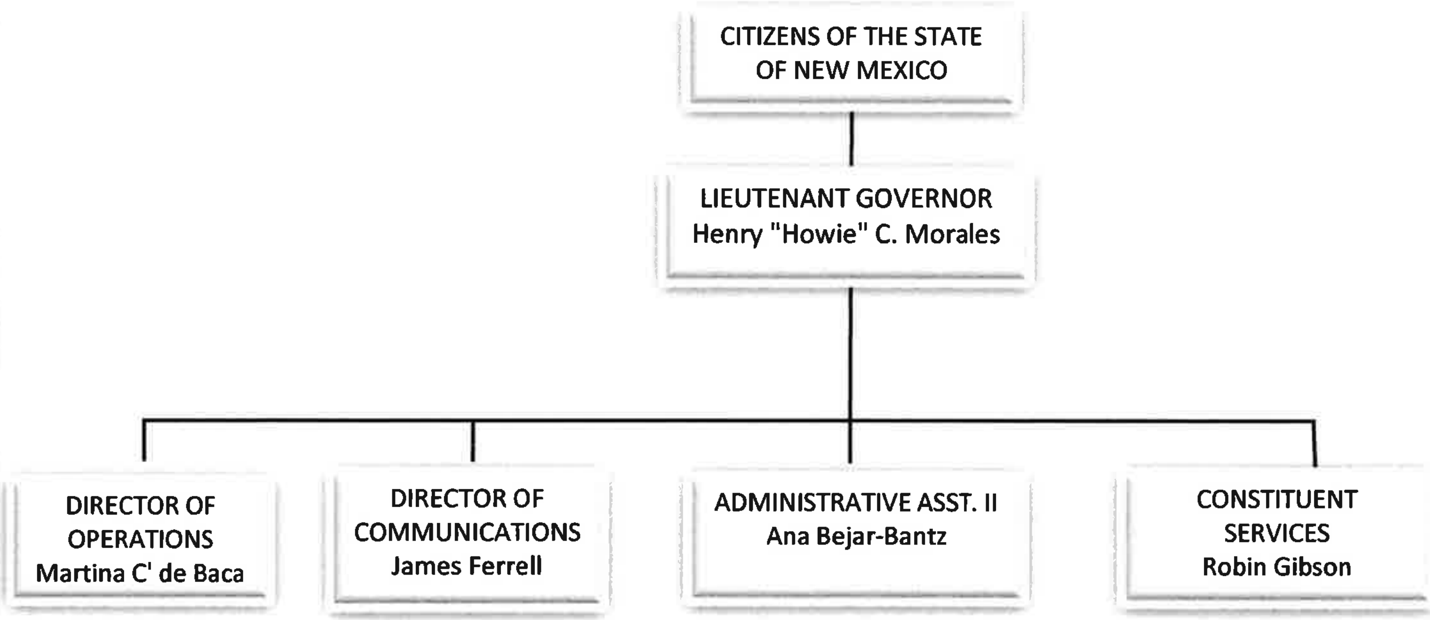
Agency Name: Office of the Lt. Governor

Program Name: State Ombudsman

Business Unit: 36000

Program Code: P638

APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2



☐ Check Box if this form is a revision   Revision no: Revision Date: Page

Program Description:

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

Major Issues and Accomplishments:

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

Overview of Request:

The agency budget request reflects an increase of 1.2 percent over the FY27 operating budget. The budget request increases the personal services and employee benefits category by $10.2, the other category by $1.1 and the contractual category request remains flat to the FY27 operating budget.. The Office of the Lieutenant Governor achieved all performance measure targets.

Programmatic Changes:

Base Budget Justification:

The Office of the Lt. Governor request will allow the agency to meet the obligations of the published employee liability insurance premium rate, the health care insureance rate increase and the Department of Information Technology rate increase to ISD services.

State Ombudsman

BU	PCode	Department
36000	P638	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	-------- FY 2028 Agency Request -------- Base	Expansion	Total
REVENUE							
111 General Fund Transfers	861.7	838.5	939.0	0.0	950.3	0.0	950.3
112 Other Transfers	0.0	41.8	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	**861.7**	**880.3**	**939.0**	**0.0**	**950.3**	**0.0**	**950.3**
REVENUE	**861.7**	**880.3**	**939.0**	**0.0**	**950.3**	**0.0**	**950.3**
EXPENSE							
200 Personal services and employee benefits	732.5	731.6	802.7	721.3	812.9	0.0	812.9
300 Contractual services	36.9	30.8	38.7	0.0	38.7	0.0	38.7
400 Other	92.3	110.4	97.6	0.0	98.7	0.0	98.7
EXPENDITURES	**861.7**	**872.8**	**939.0**	**721.32**	**950.3**	**0.0**	**950.3**
EXPENSE	**861.7**	**872.8**	**939.0**	**721.32**	**950.3**	**0.0**	**950.3**
FTE POSITIONS							
810 Permanent	5.00	5.00	5.00	6.00	5.00	0.00	5.00
FTEs	**5.00**	**5.00**	**5.00**	**6.00**	**5.00**	**0.00**	**5.00**
FTE POSITIONS	**5.00**	**5.00**	**5.00**	**6.00**	**5.00**	**0.00**	**5.00**

LIEUTENANT GOVERNOR (36000) FY28 RECURRING GENERAL FUND: AGENCY APPROPRIATION REQUEST CHANGES BY PROGRAM AND CATEGORY					
State Ombudsman (P638)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	Other Financing Uses (500's)	TOTAL
FY27 Operating Budget: General Fund	**$802.7**	**$38.7**	**$97.6**	**$0.0**	**$939.0**
Increases (Decreases)					
Increase to Healch Care Benefits 10% above FY26 Actuals	$4.9				$4.9
Increase to published employee liability premium	$5.3				$5.3
Increase to Published DoIT ISD Rates			$1.1		$1.1
General fund increase/decrease #4 description					$0.0
General fund increase/decrease #5 description					$0.0
General fund increase/decrease #6 description					$0.0
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	**$812.9**	**$38.7**	**$98.7**	**$0.0**	**$950.3**
$ increase over FY27	$10.2	$0.0	$1.1	$0.0	$11.3
% increase over FY27	1.3%	0.0%	1.1%	#DIV/0!	1.2%

Office of the Lt. Governor

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
36000	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
499105	General Fd. Appropriation	861.7	838.5	939.0	0.0	950.3	0.0	950.3
111	**General Fund Transfers**	**861.7**	**838.5**	**939.0**	**0.0**	**950.3**	**0.0**	**950.3**
499905	Other Financing Sources	0.0	41.8	0.0	0.0	0.0	0.0	0.0
112	**Other Transfers**	**0.0**	**41.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL REVENUE		**861.7**	**880.3**	**939.0**	**0**	**950.3**	**0.0**	**950.3**
520100	Exempt Perm Positions P/T&F/T	517.1	481.9	564.8	514.3	567.9	0.0	567.9
520300	Classified Perm Positions F/T	0.0	0.0	3.1	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	40.0	58.8	40.0	0.0	40.0	0.0	40.0
521100	Group Insurance Premium	30.4	49.2	45.9	66.4	50.8	0.0	50.8
521200	Retirement Contributions	96.0	91.4	96.0	98.6	96.0	0.0	96.0
521300	F I C A	38.2	39.0	38.2	31.8	38.2	0.0	38.2
521400	Workers' Comp Assessment Fee	0.1	0.1	0.1	0.0	0.1	0.0	0.1
521410	GSD Work Comp Insur Premium	0.4	0.4	0.4	0.0	0.4	0.0	0.4
521600	Employee Liability Ins Premium	0.9	1.3	4.8	0.0	10.1	0.0	10.1
521700	RHC Act Contributions	9.4	9.5	9.4	10.3	9.4	0.0	9.4
200	**Personal services and employee benef**	**732.5**	**731.6**	**802.7**	**721.3**	**812.9**	**0.0**	**812.9**
535200	Professional Services	25.0	21.5	25.0	0.0	25.0	0.0	25.0
535400	Audit Services	11.9	9.3	13.7	0.0	13.7	0.0	13.7
300	**Contractual services**	**36.9**	**30.8**	**38.7**	**0.0**	**38.7**	**0.0**	**38.7**
542100	Employee I/S Mileage & Fares	10.0	15.6	10.3	0.0	10.3	0.0	10.3
542200	Employee I/S Meals & Lodging	7.9	15.6	7.9	0.0	7.9	0.0	7.9
542500	Transp - Fuel & Oil	1.6	3.0	1.6	0.0	1.6	0.0	1.6
542800	State Transp Pool Charges	6.4	6.0	6.4	0.0	6.4	0.0	6.4
542900	Transp - Other Travel	0.0	9.6	0.0	0.0	0.0	0.0	0.0
543200	Maint - Furn, Fixt, Equipment	3.0	0.0	3.0	0.0	3.0	0.0	3.0
543400	Maint - Property Insurance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
543830	IT HW/SW Agreements	6.2	2.5	6.2	0.0	6.2	0.0	6.2
544000	Supply Inventory IT	1.9	2.6	1.9	0.0	1.9	0.0	1.9
544100	Supplies-Office Supplies	3.8	0.0	3.8	0.0	3.8	0.0	3.8
544900	Supplies-Inventory Exempt	3.7	0.6	3.7	0.0	3.7	0.0	3.7
545700	ISD Services	3.6	6.5	7.6	0.0	8.7	0.0	8.7
545710	DOIT HCM Assessment Fees	2.1	1.8	1.9	0.0	1.9	0.0	1.9
545900	Printing & Photo Services	2.5	6.9	2.5	0.0	2.5	0.0	2.5

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department
36000	0000	0000000000

		2025-26 Opbud	2025-26 Actuals	2026-27 Opbud	2027-28 PCF Proj	-------- FY 2028 Agency Request -------- Base	Expansion	Total
546100	Postage & Mail Services	2.1	0.4	2.1	0.0	2.1	0.0	2.1
546500	Rent Of Equipment	3.1	3.8	3.1	0.0	3.1	0.0	3.1
546600	Communications	1.6	0.0	1.6	0.0	1.6	0.0	1.6
546610	DOIT Telecommunications	8.9	9.4	10.2	0.0	10.2	0.0	10.2
546700	Subscriptions/Dues/License Fee	4.4	4.4	4.4	0.0	4.4	0.0	4.4
546800	Employee Training & Education	1.4	0.0	1.4	0.0	1.4	0.0	1.4
547900	Miscellaneous Expense	0.0	4.6	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	10.0	9.4	10.0	0.0	10.0	0.0	10.0
549700	Employee O/S Meals & Lodging	8.0	7.7	8.0	0.0	8.0	0.0	8.0
400	**Other**	**92.3**	**110.4**	**97.6**	**0.0**	**98.7**	**0.0**	**98.7**
TOTAL EXPENSE		**861.7**	**872.8**	**939.0**	**721.32**	**950.3**	**0.0**	**950.3**
810	Permanent	5.00	5.00	5.00	6.00	5.00	0.00	5.00
810	**Permanent**	**5.00**	**5.00**	**5.00**	**6.00**	**5.00**	**0.00**	**5.00**
TOTAL FTE POSITIONS		**5.00**	**5.00**	**5.00**	**6.00**	**5.00**	**0.00**	**5.00**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit			Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
36000	P638-R	State Ombudsman	520100	Exempt Perm Positions P/T&F/T	481.93	564.8	567.9	0	0	0	0.0
			520300	Classified Perm Positions F/T	0	3.1	0	0	0	0	0.0
			520700	Overtime & Other Premium Pay	58.8	40	40	0	0	0	0.0
			521100	Group Insurance Premium	49.19	45.9	50.8	0	0	0	0.0
			521200	Retirement Contributions	91.44	96	96	0	0	0	0.0
			521300	F I C A	38.98	38.2	38.2	0	0	0	0.0
			521400	Workers' Comp Assessment Fee	0.05	0.1	0.1	0	0	0	0.0
			521410	GSD Work Comp Insur Premium	0.35	0.4	0.4	0	0	0	0.0
			521600	Employee Liability Ins Premium	1.33	4.8	10.1	0	0	0	0.0
			521700	RHC Act Contributions	9.51	9.4	9.4	0	0	0	0.0
			535200	Professional Services	21.5	25	25	0	0	0	0.0
			535400	Audit Services	9.26	13.7	13.7	0	0	0	0.0
			542100	Employee I/S Mileage & Fares	15.58	10.3	10.3	0	0	0	0.0
			542200	Employee I/S Meals & Lodging	15.65	7.9	7.9	0	0	0	0.0
			542500	Transp - Fuel & Oil	2.99	1.6	1.6	0	0	0	0.0
			542800	State Transp Pool Charges	6.04	6.4	6.4	0	0	0	0.0
			542900	Transp - Other Travel	9.63	0	0	0	0	0	0.0
			543200	Maint - Furn, Fixt, Equipment	0	3	3	0	0	0	0.0
			543830	IT HW/SW Agreements	2.5	6.2	6.2	0	0	0	0.0
			544000	Supply Inventory IT	2.61	1.9	1.9	0	0	0	0.0
			544100	Supplies-Office Supplies	0.05	3.8	3.8	0	0	0	0.0
			544900	Supplies-Inventory Exempt	0.6	3.7	3.7	0	0	0	0.0
			545700	ISD Services	6.5	7.6	8.7	0	0	0	0.0
			545710	DOIT HCM Assessment Fees	1.75	1.9	1.9	0	0	0	0.0
			545900	Printing & Photo Services	6.9	2.5	2.5	0	0	0	0.0
			546100	Postage & Mail Services	0.41	2.1	2.1	0	0	0	0.0
			546500	Rent Of Equipment	3.79	3.1	3.1	0	0	0	0.0
			546600	Communications	0	1.6	1.6	0	0	0	0.0
			546610	DOIT Telecommunications	9.38	10.2	10.2	0	0	0	0.0
			546700	Subscriptions/Dues/License Fee	4.44	4.4	4.4	0	0	0	0.0
			546800	Employee Training & Education	0	1.4	1.4	0	0	0	0.0
			547900	Miscellaneous Expense	4.57	0	0	0	0	0	0.0

(Dollars in Thousands)

			549600	Employee O/S Mileage & Fares	9.42	10	10	0	0	0	0.0
			549700	Employee O/S Meals & Lodging	7.66	8	8	0	0	0	0.0
Subtotal for:	**36000**	**P638-R**	**State Ombudsman**		**872.79**	**939**	**950.3**	**0**	**0**	**0**	**0.0**
36000					**872.79**	**939**	**950.3**	**0**	**0**	**0**	**0.0**

Totals by Line Item

BusUnit	Line Item		2025-26 Actuals	2026-27 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
36000	520100	Exempt Perm Positions P/T&F/T	481.93	564.8	567.9	0	0	0	0.0
	520300	Classified Perm Positions F/T	0	3.1	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	58.8	40	40	0	0	0	0.0
	521100	Group Insurance Premium	49.19	45.9	50.8	0	0	0	0.0
	521200	Retirement Contributions	91.44	96	96	0	0	0	0.0
	521300	F I C A	38.98	38.2	38.2	0	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.05	0.1	0.1	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	0.35	0.4	0.4	0	0	0	0.0
	521600	Employee Liability Ins Premium	1.33	4.8	10.1	0	0	0	0.0
	521700	RHC Act Contributions	9.51	9.4	9.4	0	0	0	0.0
	535200	Professional Services	21.5	25	25	0	0	0	0.0
	535400	Audit Services	9.26	13.7	13.7	0	0	0	0.0
	542100	Employee I/S Mileage & Fares	15.58	10.3	10.3	0	0	0	0.0
	542200	Employee I/S Meals & Lodging	15.65	7.9	7.9	0	0	0	0.0
	542500	Transp - Fuel & Oil	2.99	1.6	1.6	0	0	0	0.0
	542800	State Transp Pool Charges	6.04	6.4	6.4	0	0	0	0.0
	542900	Transp - Other Travel	9.63	0	0	0	0	0	0.0
	543200	Maint - Furn, Fixt, Equipment	0	3	3	0	0	0	0.0
	543830	IT HW/SW Agreements	2.5	6.2	6.2	0	0	0	0.0
	544000	Supply Inventory IT	2.61	1.9	1.9	0	0	0	0.0
	544100	Supplies-Office Supplies	0.05	3.8	3.8	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544900	Supplies-Inventory Exempt	0.6	3.7	3.7	0	0	0	0.0
545700	ISD Services	6.5	7.6	8.7	0	0	0	0.0
545710	DOIT HCM Assessment Fees	1.75	1.9	1.9	0	0	0	0.0
545900	Printing & Photo Services	6.9	2.5	2.5	0	0	0	0.0
546100	Postage & Mail Services	0.41	2.1	2.1	0	0	0	0.0
546500	Rent Of Equipment	3.79	3.1	3.1	0	0	0	0.0
546600	Communications	0	1.6	1.6	0	0	0	0.0
546610	DOIT Telecommunications	9.38	10.2	10.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	4.44	4.4	4.4	0	0	0	0.0
546800	Employee Training & Education	0	1.4	1.4	0	0	0	0.0
547900	Miscellaneous Expense	4.57	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	9.42	10	10	0	0	0	0.0
549700	Employee O/S Meals & Lodging	7.66	8	8	0	0	0	0.0
	Grand Total	**872.79**	**939**	**950.3**	**0**	**0**	**0**	**0.0**

REV EXP COMPARISON

(Dollars in Thousands)

36000 - Office of the Lt. Governor

P638 - State Ombudsman

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	**950.3**	**0.0**	**0.0**	**0.0**	**950.3**
Personal services and employee benefits	812.9	0.0	0.0	0.0	812.9
Contractual services	38.7	0.0	0.0	0.0	38.7
Other	98.7	0.0	0.0	0.0	98.7
USES Total:	**950.3**	**0.0**	**0.0**	**0.0**	**950.3**
Net:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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 GF	OSF	ISF/IAT	FF	Total	Justification
00000	520100	Exempt Perm Positions P/T&F/T	0.0	0.0	9.53	0.0	0.0	0.0	0.0	0.0	
00000	521100	Group Insurance Premium	0.0	0.0	7.37	0.0	0.0	0.0	0.0	0.0	
00000	521200	Retirement Contributions	0.0	0.0	1.83	0.0	0.0	0.0	0.0	0.0	
00000	521300	F I C A	0.0	0.0	0.59	0.0	0.0	0.0	0.0	0.0	
00000	521700	RHC Act Contributions	0.0	0.0	0.24	0.0	0.0	0.0	0.0	0.0	
17700	520100	Exempt Perm Positions P/T&F/T	481.9	564.8	504.78	567.9	0.0	0.0	0.0	567.9	
17700	520300	Classified Perm Positions F/T	0.0	3.1	0	0.0	0.0	0.0	0.0	0.0	
17700	520700	Overtime & Other Premium Pay	58.8	40.0	0	40.0	0.0	0.0	0.0	40.0	
17700	521100	Group Insurance Premium	49.2	45.9	59.01	50.8	0.0	0.0	0.0	50.8	Increase requested to meet the needs of the increase to agency healthcare benefit costs. Amount is based on a 10% increase above the FY26 actual expenditures.
17700	521200	Retirement Contributions	91.4	96.0	96.75	96.0	0.0	0.0	0.0	96.0	
17700	521300	F I C A	39.0	38.2	31.18	38.2	0.0	0.0	0.0	38.2	
17700	521400	Workers' Comp Assessment Fee	0.1	0.1	0	0.1	0.0	0.0	0.0	0.1	
17700	521410	GSD Work Comp Insur Premium	0.4	0.4	0	0.4	0.0	0.0	0.0	0.4	
17700	521600	Employee Liability Ins Premium	1.3	4.8	0	10.1	0.0	0.0	0.0	10.1	Increase requested to mee the obligations of the published rate for the Employee Liability Insurance Premium.
17700	521700	RHC Act Contributions	9.5	9.4	10.06	9.4	0.0	0.0	0.0	9.4	
	200	**Personal services and employee benel**	**731.6**	**802.7**	**721.32**	**812.9**	**0.0**	**0.0**	**0.0**	**812.9**	
17700	542100	Employee I/S Mileage & Fares	15.6	10.3	0	10.3	0.0	0.0	0.0	10.3	
17700	542200	Employee I/S Meals & Lodging	15.6	7.9	0	7.9	0.0	0.0	0.0	7.9	
17700	542500	Transp - Fuel & Oil	3.0	1.6	0	1.6	0.0	0.0	0.0	1.6	
17700	542800	State Transp Pool Charges	6.0	6.4	0	6.4	0.0	0.0	0.0	6.4	
17700	542900	Transp - Other Travel	9.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
17700	543200	Maint - Furn, Fixt, Equipment	0.0	3.0	0	3.0	0.0	0.0	0.0	3.0	
17700	543830	IT HW/SW Agreements	2.5	6.2	0	6.2	0.0	0.0	0.0	6.2	
17700	544000	Supply Inventory IT	2.6	1.9	0	1.9	0.0	0.0	0.0	1.9	
17700	544100	Supplies-Office Supplies	0.0	3.8	0	3.8	0.0	0.0	0.0	3.8	
17700	544900	Supplies-Inventory Exempt	0.6	3.7	0	3.7	0.0	0.0	0.0	3.7	
17700	545700	ISD Services	6.5	7.6	0	8.7	0.0	0.0	0.0	8.7	Increase requested to meet the obligations of the published rate for the DoIT ISD Services.
17700	545710	DOIT HCM Assessment Fees	1.8	1.9	0	1.9	0.0	0.0	0.0	1.9	
17700	545900	Printing & Photo Services	6.9	2.5	0	2.5	0.0	0.0	0.0	2.5	

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 GF	OSF	ISF/IAT	FF	Total	Justification
17700	546100	Postage & Mail Services	0.4	2.1	0	2.1	0.0	0.0	0.0	2.1	
17700	546500	Rent Of Equipment	3.8	3.1	0	3.1	0.0	0.0	0.0	3.1	
17700	546600	Communications	0.0	1.6	0	1.6	0.0	0.0	0.0	1.6	
17700	546610	DOIT Telecommunications	9.4	10.2	0	10.2	0.0	0.0	0.0	10.2	
17700	546700	Subscriptions/Dues/License Fee	4.4	4.4	0	4.4	0.0	0.0	0.0	4.4	
17700	546800	Employee Training & Education	0.0	1.4	0	1.4	0.0	0.0	0.0	1.4	
17700	547900	Miscellaneous Expense	4.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
17700	549600	Employee O/S Mileage & Fares	9.4	10.0	0	10.0	0.0	0.0	0.0	10.0	
17700	549700	Employee O/S Meals & Lodging	7.7	8.0	0	8.0	0.0	0.0	0.0	8.0	
	400	**Other**	**110.4**	**97.6**	**0**	**98.7**	**0.0**	**0.0**	**0.0**	**98.7**	
	TOTAL EXPENSE		**842.0**	**900.3**		**911.6**	**0.0**	**0.0**	**0.0**	**911.6**	

State Ombudsman

BU	PCode
36000	P638

State of New Mexico

Contract by PCode Detail

(Dollars in Thousands)

Fund	Account		#	Contract Purpose	Actuals	GF	OSF	ISF/IAT	FF	Total	Justification
						FY 2028 Agency Request					
17700	535200	Professional Services	1000		21.5	25.0	0.0	0.0	0.0	25.0	
17700	535400	Audit Services	1000		9.3	13.7	0.0	0.0	0.0	13.7	
	TOTAL EXPENSE				**30.8**	**38.7**	**0.0**	**0.0**	**0.0**	**38.7**	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 36000 Office of the Lt. Governor

Program: P638 State Ombudsman

The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between New Mexicans and the agencies of state government, refer any complaints or special problems residents may have to the proper entities, keep records of activities and submit an annual report to the governor.

Performance Measures:		2025-26 Target	2025-26 Result	Met Target	Year End Result Narrative
Outcome	Percent of constituent service files closed within thirty days	98%	100%	Yes	Target Met
Output	Number of townhall meetings, economic forums or task forces the lieutenant governor has participated in	20	20	Yes	Target Met
Output	Percent of days in session and presided over	95%	93%	No	Lt. Governor served as Acting Governor for two days and, during that time, cannot preside over the Senate as Acting Governor.

Performance Measures Summary

P638 **State Ombudsman**

Purpose: The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between New Mexicans and the agencies of state government, refer any complaints or special problems residents may have to the proper entities, keep records of activities and submit an annual report to the governor.

	Performance Measures:	2024-25 Actual	2025-26 Actual	2026-27 Budget	2027-28 Request	2027-28 Recomm
Output	Number of townhall meetings, economic forums or task forces the lieutenant governor has participated in	35	20	20	20	
Output	Percent of days in session and presided over	77%	93%	95%	95%	
Outcome	Percent of constituent service files closed within thirty days	99%	100%	98%	98%	

FY28 Appropriation Request Checklist

Agency Name: *Office of the Lt. Governor* Business Unit: *36000*

Reports to Include in PDF Submission

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

		Documents to Attach in BFM (PDF Optional)	*Where to Attach*
N/A	Board Cert	Board or Commission Budget Certification	*Form 9900*
N/A	E-6B	Leased Passenger-Related Vehicles	*Form 3300/4300*