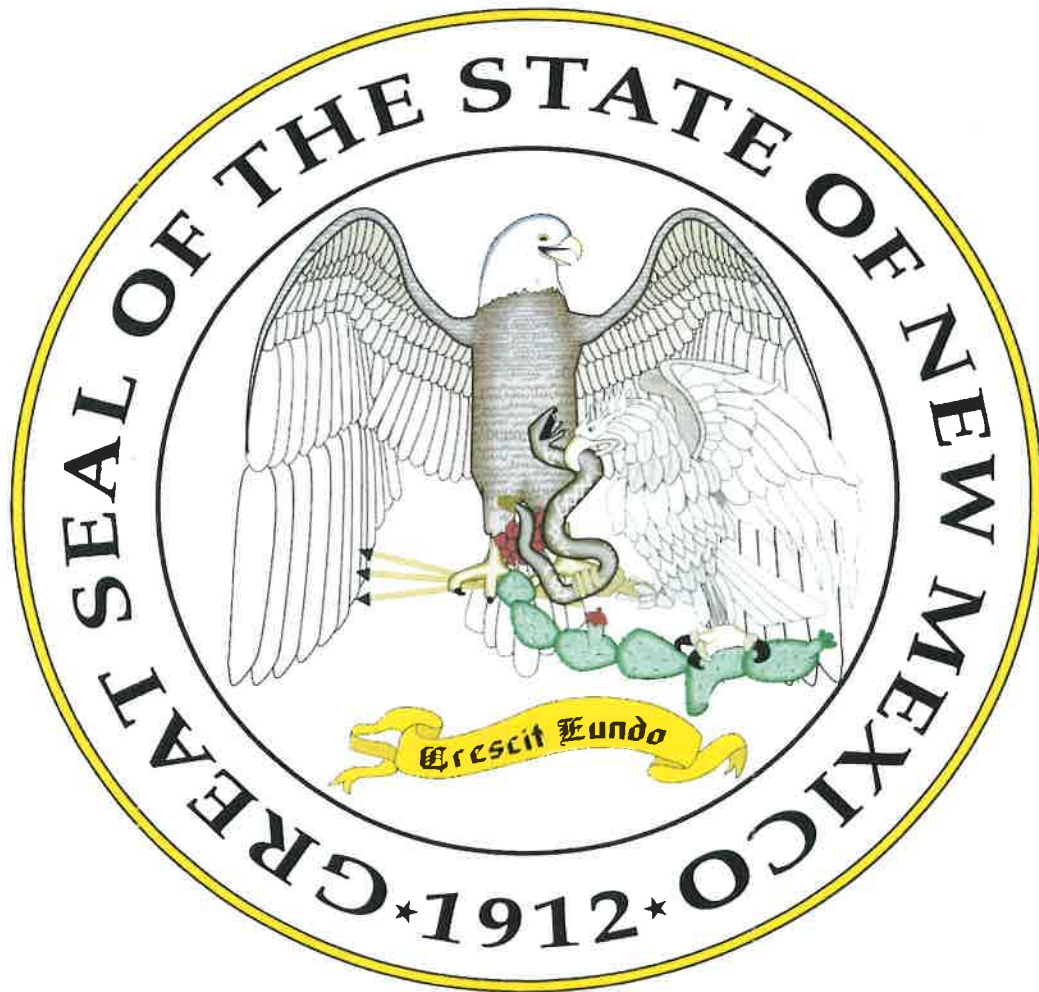


State of New Mexico  
Office of the Governor



Fiscal Year 2026  
2025-2026  
Appropriation Request



# State of New Mexico

Michelle Lujan Grisham  
*Governor*

August 28, 2024

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 appropriation request for fiscal year 2026. The request reflects a 4.1 percent general fund increase. The increase is reflected in the personal services and employee benefits category and is requested to fund the increase to the Department of General Services employee liability insurance premium rates. The contractual category increase of \$50.0 is requested to fund additional services provided to the agency for legal research and the remaining increase is requested in the other category to cover slight 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 black ink that reads "Cyndi R. Montoya". The signature is written in a cursive style with a long horizontal line extending to the right.

Cyndi R. Montoya  
Chief Financial Officer

## FY26 Appropriation Request Checklist

Agency Name: Office of the Governor

Business Unit: 35600

### Reports to Include in PDF Submission

Form #	Title	Agency Level
<input type="checkbox"/>	Cvr Ltr Cover Letter	Agency Level
<input checked="" type="checkbox"/>	S-1 Certification	Agency Level
<input checked="" type="checkbox"/>	S-2 Organizational Chart	Agency/Program Level
<input checked="" type="checkbox"/>	S-8 Financial Summary (BFM)	Agency/Program Level
<input checked="" type="checkbox"/>	S-9 Account Code Revenue / Expenditure Report	Agency/Program Level
<input type="checkbox"/> N/A	S-10 Fund Balance Projection	Fund Level
<input checked="" type="checkbox"/>	S-13 Detail of Rate Line Items (see instructions)	Agency Level
<input checked="" type="checkbox"/>	P-1 Program Narrative	Program Level
<input type="checkbox"/> N/A	R-2 Transfer Report	Agency Level
<input checked="" type="checkbox"/>	REV/EXP Revenue-Expenditure Comparison Report	Agency/Program Level
<input type="checkbox"/> N/A	FFRW Detail of Federal Funds Revenue Worksheet	Agency/Program Level
<input type="checkbox"/> N/A	EB-1 Expansion Justifications	Program Level
<input type="checkbox"/> N/A	EB-2 Expansion Fiscal Summary	Program Level
<input type="checkbox"/> N/A	EB-3 Expansion Line Item Detail	Program Level
<input type="checkbox"/> N/A	LFR Legislating for Results Expansion Tool	Program Level
<input checked="" type="checkbox"/>	E4 Pcode Detail	Program Level
<input checked="" type="checkbox"/>	E5 Contract by Pcode	Program Level
<input type="checkbox"/> N/A	SAR Special Appropriation Request Report	Agency Level
<input type="checkbox"/> N/A	APR Annual Performance Report	Program Level
<input checked="" type="checkbox"/>	Table 2 Table 2 Performance Measure Summary	Program Level
<input type="checkbox"/> N/A	SP Strategic Plan	Agency Level
<input type="checkbox"/> N/A	ITP Information Technology Plan	Agency Level
<input type="checkbox"/> N/A	C-1 Base Operating Budget	Agency Level
<input type="checkbox"/> N/A	C-2 IT Request Plan	Agency Level
<input type="checkbox"/> 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

<input type="checkbox"/> N/A	Board Cert	Board or Commission Budget Certification
<input type="checkbox"/> N/A	E-6B	Leased Passenger-Related Vehicles

Form 9900  
Form 3300/4300

**APPROPRIATION REQUEST  
CERTIFICATION  
FORM S-1**

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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 R. Montoya, Chief Financial Officer

166 Bataan Memorial  
Bldg.  
Room 190  
Santa Fe, New Mexico  
87501

(505) 827-3872

Cyndi.Montoya@dfa.nm.gov

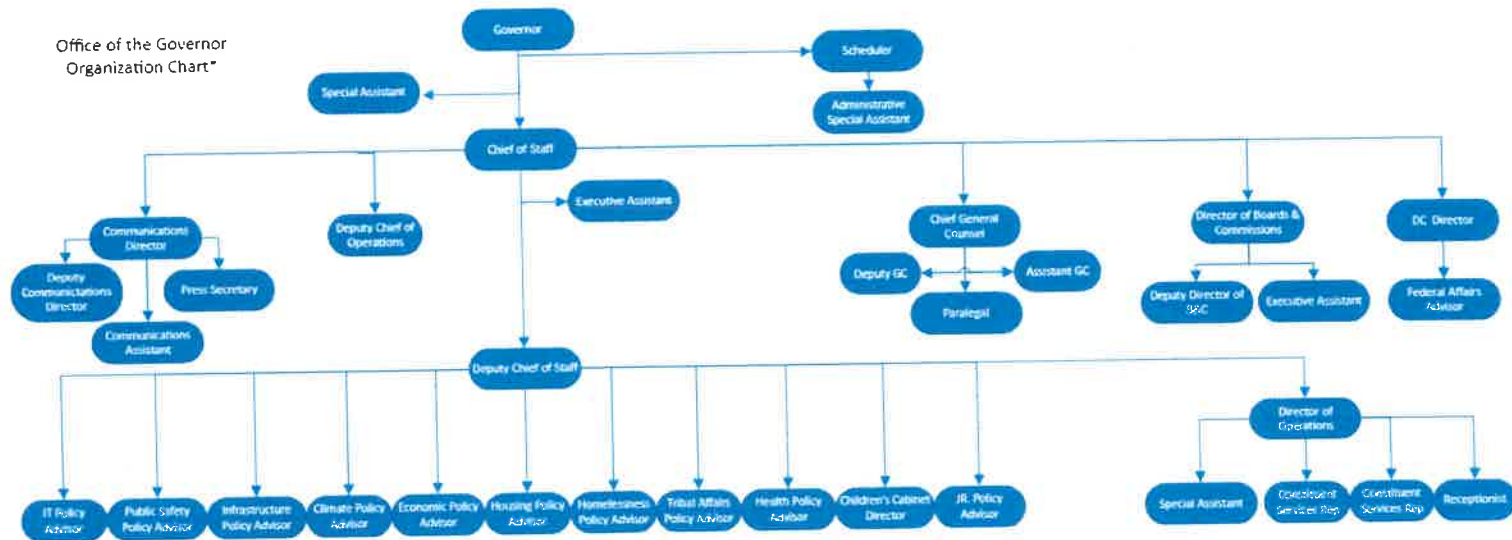
*Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action and signed by the chairperson. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be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

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Agency Name: Office of the Governor  
 Program Name: Operations

Business Unit: 36500  
 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: 6/30/2011

Page

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

BU PCode Department  
 35600 P637 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	----- FY 2026 Agency Request ----- Expansion	Total
<b>REVENUE</b>							
111 General Fund Transfers	6,259.8	5,994.2	6,533.0	0.0	6,804.0	0.0	6,804.0
112 Other Transfers	0.0	265.6	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	0.0	0.4	0.0	0.0	0.0	0.0	0.0
<b>REVENUE, TRANSFERS</b>	<b>6,259.8</b>	<b>6,260.2</b>	<b>6,533.0</b>	<b>0.0</b>	<b>6,804.0</b>	<b>0.0</b>	<b>6,804.0</b>
<b>REVENUE</b>	<b>6,259.8</b>	<b>6,260.2</b>	<b>6,533.0</b>	<b>0.0</b>	<b>6,804.0</b>	<b>0.0</b>	<b>6,804.0</b>
<b>EXPENSE</b>							
200 Personal Services and Employee Benefits	5,666.4	5,010.7	5,839.6	6,380.7	6,042.0	0.0	6,042.0
300 Contractual services	86.0	123.7	186.0	0.0	236.0	0.0	236.0
400 Other	507.4	598.6	507.4	0.0	526.0	0.0	526.0
<b>EXPENDITURES</b>	<b>6,259.8</b>	<b>5,733.0</b>	<b>6,533.0</b>	<b>6,380.72</b>	<b>6,804.0</b>	<b>0.0</b>	<b>6,804.0</b>
<b>EXPENSE</b>	<b>6,259.8</b>	<b>5,733.0</b>	<b>6,533.0</b>	<b>6,380.72</b>	<b>6,804.0</b>	<b>0.0</b>	<b>6,804.0</b>
<b>FTE POSITIONS</b>							
810 Permanent	35.00	39.00	35.00	39.00	35.00	0.00	35.00
830 Temporary	0.00	4.00	0.00	4.00	0.00	0.00	0.00
<b>FTEs</b>	<b>35.00</b>	<b>43.00</b>	<b>35.00</b>	<b>43.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>
<b>FTE POSITIONS</b>	<b>35.00</b>	<b>43.00</b>	<b>35.00</b>	<b>43.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>

Executive Management & Leadership

BU PCode Department  
35600 P637 000000

State of New Mexico

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

		2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	6,259.8	5,994.2	6,533.0	0.0	6,804.0	0.0	6,804.0
<b>111</b>	<b>General Fund Transfers</b>	<b>6,259.8</b>	<b>5,994.2</b>	<b>6,533.0</b>	<b>0.0</b>	<b>6,804.0</b>	<b>0.0</b>	<b>6,804.0</b>
499905	Other Financing Sources	0.0	265.6	0.0	0.0	0.0	0.0	0.0
<b>112</b>	<b>Other Transfers</b>	<b>0.0</b>	<b>265.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
496901	Miscellaneous Revenue	0.0	0.4	0.0	0.0	0.0	0.0	0.0
<b>130</b>	<b>Other Revenues</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL REVENUE</b>		<b>6,259.8</b>	<b>6,260.2</b>	<b>6,533.0</b>	<b>0.0</b>	<b>6,804.0</b>	<b>0.0</b>	<b>6,804.0</b>
520100	Exempt Perm Positions P/T&F/T	4,403.4	3,647.0	4,555.2	4,772.7	4,555.2	0.0	4,555.2
520500	Temporary Positions F/T & P/T	0.0	26.7	0.0	170.3	0.0	0.0	0.0
520600	Paid Unused Sick Leave	0.0	7.6	0.0	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	0.0	31.7	0.0	0.0	0.0	0.0	0.0
521100	Group Insurance Premium	145.7	159.6	167.1	218.5	163.8	0.0	163.8
521200	Retirement Contributions	626.8	700.9	626.8	816.4	626.8	0.0	626.8
521300	F I C A	319.9	271.1	319.9	305.1	319.9	0.0	319.9
521400	Workers' Comp Assessment Fee	1.0	0.3	1.0	0.0	1.0	0.0	1.0
521410	GSD Work Comp Insur Premium	28.6	28.6	6.3	0.0	9.6	0.0	9.6
521500	Unemployment Comp Premium	0.0	0.0	0.0	0.0	0.0	0.0	0.0
521600	Employee Liability Ins Premium	64.6	64.5	80.9	0.0	283.3	0.0	283.3
521700	RHC Act Contributions	76.4	72.8	82.4	97.6	82.4	0.0	82.4
<b>200</b>	<b>Personal Services and Employee Bene</b>	<b>5,666.4</b>	<b>5,010.7</b>	<b>5,839.6</b>	<b>6,380.7</b>	<b>6,042.0</b>	<b>0.0</b>	<b>6,042.0</b>
535200	Professional Services	50.0	100.6	125.0	0.0	175.0	0.0	175.0
535300	Other Services	14.7	4.4	38.4	0.0	37.2	0.0	37.2
535400	Audit Services	21.3	18.6	22.6	0.0	23.8	0.0	23.8
<b>300</b>	<b>Contractual services</b>	<b>86.0</b>	<b>123.7</b>	<b>186.0</b>	<b>0.0</b>	<b>236.0</b>	<b>0.0</b>	<b>236.0</b>
542100	Employee I/S Mileage & Fares	18.0	7.8	18.0	0.0	18.0	0.0	18.0
542200	Employee I/S Meals & Lodging	22.0	8.0	22.0	0.0	22.0	0.0	22.0
542600	Transp - Parts & Supplies	0.0	2.5	0.0	0.0	0.0	0.0	0.0
542800	State Transp Pool Charges	2.0	4.7	2.0	0.0	5.0	0.0	5.0
542900	Transp - Other Travel	15.0	6.9	15.0	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
543400	Maint - Property Insurance	0.1	0.0	0.4	0.0	1.5	0.0	1.5
543830	IT HW/SW Agreements	32.0	39.8	32.0	0.0	32.0	0.0	32.0
544000	Supply Inventory IT	5.0	50.3	5.0	0.0	5.0	0.0	5.0

State of New Mexico

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

Executive Management & Leadership

BU PCode Department  
35600 P637 000000

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- FY 2026 Agency Request -----		
					Base	Expansion	Total
544100 Supplies-Office Supplies	15.0	5.2	15.0	0.0	15.0	0.0	15.0
544900 Supplies-Inventory Exempt	19.6	81.5	19.6	0.0	19.6	0.0	19.6
545600 Reporting & Recording	5.0	0.0	5.0	0.0	5.0	0.0	5.0
545700 ISD Services	50.0	54.1	48.7	0.0	56.8	0.0	56.8
545710 DOIT HCM Assessment Fees	13.0	11.5	13.0	0.0	15.4	0.0	15.4
545900 Printing & Photo Services	6.0	17.3	6.0	0.0	12.0	0.0	12.0
546100 Postage & Mail Services	15.0	6.5	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	19.5	20.0	0.0	20.0	0.0	20.0
546600 Communications	20.0	21.4	20.3	0.0	20.2	0.0	20.2
546610 DOIT Telecommunications	40.4	45.4	41.1	0.0	44.2	0.0	44.2
546700 Subscriptions/Dues/License Fee	40.0	32.9	40.0	0.0	40.0	0.0	40.0
546800 Employee Training & Education	7.3	1.1	7.3	0.0	7.3	0.0	7.3
546900 Advertising	5.0	7.7	5.0	0.0	5.0	0.0	5.0
547900 Miscellaneous Expense	102.0	101.6	102.0	0.0	102.0	0.0	102.0
549600 Employee O/S Mileage & Fares	25.0	29.4	25.0	0.0	25.0	0.0	25.0
549700 Employee O/S Meals & Lodging	25.0	34.8	25.0	0.0	25.0	0.0	25.0
<b>400 Other</b>	<b>507.4</b>	<b>598.6</b>	<b>507.4</b>	<b>0.0</b>	<b>526.0</b>	<b>0.0</b>	<b>526.0</b>
<b>TOTAL EXPENSE</b>	<b>6,259.8</b>	<b>5,733.0</b>	<b>6,533.0</b>	<b>6,380.7</b>	<b>6,804.0</b>	<b>0.0</b>	<b>6,804.0</b>
810 Permanent	35.00	39.00	35.00	39.00	35.00	0.00	35.00
<b>810 Permanent</b>	<b>35.00</b>	<b>39.00</b>	<b>35.00</b>	<b>39.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>
830 Temporary	0.00	4.00	0.00	4.00	0.00	0.00	0.00
<b>830 Temporary</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTE POSITIONS</b>	<b>35.00</b>	<b>43.00</b>	<b>35.00</b>	<b>43.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>



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

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud		
		Actuals	Opbud	Base	Expansion	Base	Expansion			
35600	P637-R Executive Management & Leade	520100	Exempt Perm Positions P/T&F/T	3,646.96	4,555.2	4,555.2	0	0	0	0.0
		520500	Temporary Positions F/T & P/T	26.65	0	0	0	0	0	0.0
		520600	Paid Unused Sick Leave	7.63	0	0	0	0	0	0.0
		520800	Annl & Comp Paid At Separation	31.68	0	0	0	0	0	0.0
		521100	Group Insurance Premium	159.64	167.1	163.8	0	0	0	0.0
		521200	Retirement Contributions	700.87	626.8	626.8	0	0	0	0.0
		521300	F I C A	271.12	319.9	319.9	0	0	0	0.0
		521400	Workers' Comp Assessment Fee	0.27	1	1	0	0	0	0.0
		521410	GSD Work Comp Insur Premium	28.6	6.3	9.6	0	0	0	0.0
		521600	Employee Liability Ins Premium	64.5	80.9	283.3	0	0	0	0.0
		521700	RHC Act Contributions	72.82	82.4	82.4	0	0	0	0.0
		535200	Professional Services	100.63	125	175	0	0	0	0.0
		535300	Other Services	4.41	38.4	37.2	0	0	0	0.0
		535400	Audit Services	18.62	22.6	23.8	0	0	0	0.0
		542100	Employee I/S Mileage & Fares	7.84	18	18	0	0	0	0.0
		542200	Employee I/S Meals & Lodging	8.03	22	22	0	0	0	0.0
		542600	Transp - Parts & Supplies	2.5	0	0	0	0	0	0.0
		542800	State Transp Pool Charges	4.74	2	5	0	0	0	0.0
		542900	Transp - Other Travel	6.91	15	10	0	0	0	0.0
		543200	Maint - Furn, Fixt, Equipment	0.8	5	5	0	0	0	0.0
		543400	Maint - Property Insurance	0	0.4	1.5	0	0	0	0.0
		543830	IT HW/SW Agreements	39.78	32	32	0	0	0	0.0
		544000	Supply Inventory IT	50.26	5	5	0	0	0	0.0
		544100	Supplies-Office Supplies	5.16	15	15	0	0	0	0.0
		544900	Supplies-Inventory Exempt	81.49	19.6	19.6	0	0	0	0.0
		545600	Reporting & Recording	0.03	5	5	0	0	0	0.0
		545700	ISD Services	54.06	48.7	56.8	0	0	0	0.0
		545710	DOIT HCM Assessment Fees	11.48	13	15.4	0	0	0	0.0
		545900	Printing & Photo Services	17.3	6	12	0	0	0	0.0
		546100	Postage & Mail Services	6.49	15	15	0	0	0	0.0
		546409	Rent Expense - Interagency	8	0	0	0	0	0	0.0
		546500	Rent Of Equipment	19.46	20	20	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

546600	Communications	21.42	20.3	20.2	0	0	0	0.0
546610	DOIT Telecommunications	45.37	41.1	44.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	32.86	40	40	0	0	0	0.0
546800	Employee Training & Education	1.11	7.3	7.3	0	0	0	0.0
546900	Advertising	7.65	5	5	0	0	0	0.0
547900	Miscellaneous Expense	101.6	102	102	0	0	0	0.0
549600	Employee O/S Mileage & Fares	29.39	25	25	0	0	0	0.0
549700	Employee O/S Meals & Lodging	34.84	25	25	0	0	0	0.0
<b>Subtotal for:</b>	<b>35600 P637-R Executive Management &amp; Leade</b>	<b>5,732.96</b>	<b>6,533</b>	<b>6,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>35600</b>		<b>5,732.96</b>	<b>6,533</b>	<b>6,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

Totals by Line Item

BusUnit	Line Item	2023-24	2024-25	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	
35600	520100 Exempt Perm Positions P/T&F/T	3,646.96	4,555.2	4,555.2	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	26.65	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	7.63	0	0	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	31.68	0	0	0	0	0	0.0
	521100 Group Insurance Premium	159.64	167.1	163.8	0	0	0	0.0
	521200 Retirement Contributions	700.87	626.8	626.8	0	0	0	0.0
	521300 F I C A	271.12	319.9	319.9	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.27	1	1	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	28.6	6.3	9.6	0	0	0	0.0
	521600 Employee Liability Ins Premium	64.5	80.9	283.3	0	0	0	0.0
	521700 RHC Act Contributions	72.82	82.4	82.4	0	0	0	0.0
	535200 Professional Services	100.63	125	175	0	0	0	0.0
	535300 Other Services	4.41	38.4	37.2	0	0	0	0.0
	535400 Audit Services	18.62	22.6	23.8	0	0	0	0.0
	542100 Employee I/S Mileage & Fares	7.84	18	18	0	0	0	0.0
	542200 Employee I/S Meals & Lodging	8.03	22	22	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

542600	Transp - Parts & Supplies	2.5	0	0	0	0	0	0.0
542800	State Transp Pool Charges	4.74	2	5	0	0	0	0.0
542900	Transp - Other Travel	6.91	15	10	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	0.8	5	5	0	0	0	0.0
543400	Maint - Property Insurance	0	0.4	1.5	0	0	0	0.0
543830	IT HW/SW Agreements	39.78	32	32	0	0	0	0.0
544000	Supply Inventory IT	50.26	5	5	0	0	0	0.0
544100	Supplies-Office Supplies	5.16	15	15	0	0	0	0.0
544900	Supplies-Inventory Exempt	81.49	19.6	19.6	0	0	0	0.0
545600	Reporting & Recording	0.03	5	5	0	0	0	0.0
545700	ISD Services	54.06	48.7	56.8	0	0	0	0.0
545710	DOIT HCM Assessment Fees	11.48	13	15.4	0	0	0	0.0
545900	Printing & Photo Services	17.3	6	12	0	0	0	0.0
546100	Postage & Mail Services	6.49	15	15	0	0	0	0.0
546409	Rent Expense - Interagency	8	0	0	0	0	0	0.0
546500	Rent Of Equipment	19.46	20	20	0	0	0	0.0
546600	Communications	21.42	20.3	20.2	0	0	0	0.0
546610	DOIT Telecommunications	45.37	41.1	44.2	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	32.86	40	40	0	0	0	0.0
546800	Employee Training & Education	1.11	7.3	7.3	0	0	0	0.0
546900	Advertising	7.65	5	5	0	0	0	0.0
547900	Miscellaneous Expense	101.6	102	102	0	0	0	0.0
549600	Employee O/S Mileage & Fares	29.39	25	25	0	0	0	0.0
549700	Employee O/S Meals & Lodging	34.84	25	25	0	0	0	0.0
<b>Grand Total</b>		<b>5,732.96</b>	<b>6,533</b>	<b>6,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

BU PCode  
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**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 4.1% general fund increase from the FY25 operating budget. The increase provides funding to the contractual category for legal services related to research and policy. The remainder in the personal services and employee benefits and other category to fund GSD and DoIT rate increases.

**Programmatic Changes:**

**Base Budget Justification:**

The Office of the Governor request reflects a \$271.0 increase over the FY25 operating budget. Approximately \$202.4 is in the personal services and employee benefits category for the employee liability insurance premium rate increase. The contractual category request increases by \$50.0 to assist the agency with legal contractual services and the other category request is \$18.6 over the FY26 operating budget to fund the Department of information technology rate increases.

## REV EXP COMPARISON

(Dollars in Thousands)

35600 - Office of the Governor

P637 - Executive Management & Leadership					
	General Fund	Other Funds	Other Transfers	Federal Funds	Total
<b>SOURCES Totals</b>	<b>6,804.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,804.0</b>
Personal Services and Employee Benefits	6,042.0	0.0	0.0	0.0	6,042
Contractual services	236.0	0.0	0.0	0.0	236
Other	526.0	0.0	0.0	0.0	526
<b>USES Total:</b>	<b>6,804.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,804.0</b>
<b>Net:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Executive Management & Leadership

BU PCode  
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State of New Mexico

F4 PCode Detail  
(Dollars in Thousands)

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
00000	520100	0.0	0.0	213.46	0.0	0.0	0.0	0.0	0.0	
00000	521100	0.0	0.0	17.01	0.0	0.0	0.0	0.0	0.0	
00000	521300	0.0	0.0	13.18	0.0	0.0	0.0	0.0	0.0	
00000	521700	0.0	0.0	5.32	0.0	0.0	0.0	0.0	0.0	
17600	520100	3,047.0	4,555.2	4,550.28	1,666.2	0.0	0.0	0.0	4,555.2	Information provided from OI
17600	520500	26.7	0.0	170.25	0.0	0.0	0.0	0.0	0.0	
17600	520600	7.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	520800	31.7	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	521100	159.6	167.1	201.51	163.8	0.0	0.0	0.0	163.8	Amount requested is based on Group Insurance rate calculated from employee compensation.
17600	521200	700.9	626.8	816.43	626.8	0.0	0.0	0.0	626.8	Amount requested is based on retirement rate calculated from employee compensation.
17600	521300	271.1	319.9	291.95	319.9	0.0	0.0	0.0	319.9	Amount requested is based on GSD rates.
17600	521400	0.3	1.0	0	1.0	0.0	0.0	0.0	1.0	Amount requested is consistent with the published schedule.
17600	521410	28.6	6.3	0	9.6	0.0	0.0	0.0	9.6	Amount requested is consistent with the published schedule
17600	521600	64.5	80.9	0	283.3	0.0	0.0	0.0	283.3	Amount requested is consistent with the published schedule
17600	521700	72.8	82.4	92.33	82.4	0.0	0.0	0.0	82.4	Amount requested is based on RHCA rate calculated from employee compensation.
	<b>200</b>	<b>5,010.7</b>	<b>5,839.6</b>	<b>6,380.72</b>	<b>6,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,042.0</b>	
17600	542100	7.8	18.0	0	18.0	0.0	0.0	0.0	18.0	For in state mileage and fares for Governor and staff.
17600	542200	8.0	22.0	0	22.0	0.0	0.0	0.0	22.0	For in-state meals and lodging for Governor and staff.
17600	542600	2.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
17600	542800	4.7	2.0	0	5.0	0.0	0.0	0.0	5.0	For GSD rental related charges.
17600	542900	6.9	15.0	0	10.0	0.0	0.0	0.0	10.0	For other travel related charges for Governor and staff.
17600	543200	0.8	5.0	0	5.0	0.0	0.0	0.0	5.0	For costs related to furniture and equipment replacement.
17600	543400	0.0	0.4	0	1.5	0.0	0.0	0.0	1.5	Amount requested is consistent with the published schedule.
17600	543830	39.8	32.0	0	32.0	0.0	0.0	0.0	32.0	For the constituent services software agreement.

State of New Mexico

E4 PCode Detail  
(Dollars in Thousands)

Executive Management & Leadership

BU PCode  
35600 P637

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification	
					GF	OSF	ISF/IAT	FF			
17600	544000	Supply Inventory IT	50.3	5.0	0	5.0	0.0	0.0	0.0	5.0	For replacement of computers, printers, print cartridges, etc.
17600	544100	Supplies-Office Supplies	5.2	15.0	0	15.0	0.0	0.0	0.0	15.0	For office supplies for daily operations.
17600	544900	Supplies-Inventory Exempt	81.5	19.6	0	19.6	0.0	0.0	0.0	19.6	For small furniture purchases as such as office chairs, mats, etc.
17600	545600	Reporting & Recording	0.0	5.0	0	5.0	0.0	0.0	0.0	5.0	For court/legal reporting fees.
17600	545700	ISD Services	54.1	48.7	0	56.8	0.0	0.0	0.0	56.8	Amount requested is consistent with the published schedule.
17600	545710	DOIT HCM Assessment Fees	11.5	13.0	0	15.4	0.0	0.0	0.0	15.4	Amount requested is consistent with the published schedule.
17600	545900	Printing & Photo Services	16.7	6.0	0	12.0	0.0	0.0	0.0	12.0	For letterhead, business cards, certificates, booklets, etc.
17600	546100	Postage & Mail Services	6.5	15.0	0	15.0	0.0	0.0	0.0	15.0	For postage related to daily USPS mailings and federal express.
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	19.5	20.0	0	20.0	0.0	0.0	0.0	20.0	For lease of copiers.
17600	546600	Communications	21.4	20.3	0	20.2	0.0	0.0	0.0	20.2	For Staff cell phones/Verizon charges.
17600	546610	DOIT Telecommunications	45.4	41.1	0	44.2	0.0	0.0	0.0	44.2	Amount requested is consistent with the published schedule.
17600	546700	Subscriptions/Dues/License Fee	32.9	40.0	0	40.0	0.0	0.0	0.0	40.0	For subscriptions (newspapers, online databases, etc.) and dues. Media subscription/Meltwater
17600	546800	Employee Training & Education	1.1	7.3	0	7.3	0.0	0.0	0.0	7.3	For registration fees for conferences and education costs for employees.
17600	546900	Advertising	7.7	5.0	0	5.0	0.0	0.0	0.0	5.0	For newspaper postings.
17600	547900	Miscellaneous Expense	11.9	6.0	0	6.0	0.0	0.0	0.0	6.0	For out of ordinary expenses such as water and refreshments for Cabinet in your Community events held across New Mexico.
17600	549600	Employee O/S Mileage & Fares	29.4	25.0	0	25.0	0.0	0.0	0.0	25.0	For out-of-state mileage and fares for Governor and staff.
17600	549700	Employee O/S Meals & Lodging	34.8	25.0	0	25.0	0.0	0.0	0.0	25.0	For out-of-state meals and lodging for Governor and staff.
20820	545900	Printing & Photo Services	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
20820	547900	Miscellaneous Expense	89.7	96.0	0	96.0	0.0	0.0	0.0	96.0	For contingency fund expenditures
	<b>400</b>	<b>Other</b>	<b>598.6</b>	<b>507.4</b>	<b>0</b>	<b>526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>526.0</b>	
<b>TOTAL EXPENSE</b>			<b>5,609.3</b>	<b>6,347.0</b>		<b>6,568.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,568.0</b>	

Executive Management & Leadership

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

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request					Total	Justification
					GF	OSF	ISF/IAT	FF			
17600	535200	Professional Services	1000	100.6	175.0	0.0	0.0	0.0	175.0	For legal assistance, communications, public outreach, research and legislative contracts.	
17600	535300	Other Services	1000	4.4	37.2	0.0	0.0	0.0	37.2	For interpreting services.	
17600	535400	Audit Services	1000	18.6	23.8	0.0	0.0	0.0	23.8	Amount is consistent with the published rate Annual Fiscal Audit.	
<b>TOTAL EXPENSE</b>				<b>123.7</b>	<b>236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>236.0</b>		



Performance Measures Summary

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 citizens of the state.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 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	2	2	2	2	
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	96%	100%	96%	96%	